
2020 Business Plan & Budget

Golden Plough Lodge

Prior Year Accomplishments

Economic Prosperity & Innovation

- Identification and implementation of operational efficiencies and service improvements
- Fiscal prudence and diligence; stabilization of salary and operating expenditures

Sustainable Growth

- Golden Plough Lodge Stakeholders Consultation and MOHLTC Public Consultation Processes completed
- Golden Plough Lodge Redevelopment Project Design completed, application submitted to MOHLTC

Thriving & Inclusive Communities

- Awarded second CARF Three-Year Accreditation; Person-Centred Long-Term Care Community and Dementia Care Speciality Program
- Collaboration with Ontario Renal Network to offer Peritoneal Dialysis care
- Partnership developed with Cobourg Police in launching of Elder Advocate Position
- Strengthened educational partnerships; increased student placements

Leadership in Change

- 2019-2020 Golden Plough Lodge Staff Insight Committee formalized; internal improvement initiatives and specific implementation timelines identified and approved
- Completion of MOHTLC Sponsored Program for PSWs; Excellence in Resident Care
- Implementation of Electronic Health Records Provincial Repository; electronic access to diagnostic results
- Successful implementation of Best Practices in Medical Assistance in Dying (MAID) and Cannabis prescribing
- Scope of nursing clinical practice expansion; supporting resident high acuity and medical needs



2020 Service Objectives & Initiatives

Economic Prosperity & Innovation

- Continued identification and implementation of operational efficiencies and service improvements, continued fiscal prudence and diligence

Sustainable Growth

- Continued collaboration with our Northumberland County Partners, Project Manager, Architectural Firm and stakeholders in the GPL Redevelopment Process
- Continued maintenance and augmentation of Golden Plough Lodge physical assets; ensuring highest living and working environment possible within the existing infrastructure
- Completion and issuance of a Request for Proposal (RFP) - Golden Plough Lodge Organizational Review; current and future staffing needs

Thriving & Inclusive Communities

- Development and completion of a Golden Plough Lodge Diversity Plan; examining, planning and addressing the needs of current and future resident population
- Continued enhancement of a resident focused community through active practice of the Eden Alternative Philosophy of Care
- Further enhancement of current collaborations with community partners; expansion of engagement and participation

Leadership in Change

- LEAN White & Yellow Belt Training completed by Golden Plough Lodge Senior Staff; an Interdepartmental LEAN project identified, initiated, completed and implemented
- Continued utilization of the existing CQI Process, established departmental service targets and semiannual resident surveys as measurable benchmarks of satisfaction, success and service excellence



Long Term Plan & Strategic Objectives

Economic Prosperity & Innovation

- Continued prudent fiscal management, examination of possible funding sources, maximizing existing resources

Sustainable Growth

- Maintenance/refurbishment of existing infrastructure to ensure optimum resident care and provide a healthy, safe work environment and working conditions
- Completion of Golden Plough Lodge Redevelopment Project through to construction and relocation to new facility

Thriving & Inclusive Communities

- Continuance and enhancement of community partnership development, existing partnerships strengthened and expanded as appropriate and opportunities arise
- Ongoing solidification and implementation of a resident focused community through practice of the Eden Alternative Philosophy of Care
- Continued close engagement with Golden Plough Lodge staff members, residents, families, Councils and volunteers to ensure active participation in Continuous Quality Assurance

Leadership in Change

- Establish a formal process for timely and ongoing Golden Plough Lodge Strategic Plan review, aligning with Northumberland County Strategic Planning process and content
- Continue enhanced employee training, education and engagement through collaborative focus groups, joint internal committees and ad hoc working groups

2020 Issue Paper

Golden Plough Lodge-Environmental Services

Capital Plan

Purpose

The Golden Plough Lodge has a 10 year capital plan in place, ensuring capital projects are prioritized, identified and included in Golden Plough Lodge annual operating budgets. The purpose of the capital budget is to mitigate associated costs and plan for replacement/ repair of key equipment and infrastructure necessary for optimal functioning of our long term care home.

Background

The Golden Plough Lodge Environmental Services Department is responsible for ongoing maintenance and physical plant operations of our long term care home. A key component of building management and maintenance is the development and updating of the ten year capital plan. Items that are to be addressed in the 2020 budget year are as follows:

- Preventative brick repointing for identified Resident Home Area windows and Symon's Penthouse/Air Handling unit. Driving rain conditions have resulted in reported leaking in these areas.
- Replacement of McMillan Cottage and McMillan Garden Resident Home Area windows. Due to the condition of the existing windows, they can no longer be maintained for optimal resident comfort and safety.
- Plumbing between the main boiler room and the McMillian Garden Resident Home Area has experienced repeated leaks in 2017, 2018 and 2019 necessitating unbudgeted emergency repairs. This section of plumbing infrastructure can no longer be maintained and will be replaced with a Pex Plumbing System.
- The Golden Plough Lodge back-up generator requires a new electric panel and cooling system to ensure sufficient emergency power during power failures.
- The Laundry hot water system relies on 3 hot water tanks for the delivery of hot water. One of the tanks has reached the end of life and requires replacement.
- Replacement and upgrading of identified Resident bathroom plumbing fixtures to ensure resident safety and accessibility.
- Several floor areas throughout the Golden Plough Lodge require resurfacing due to wear and damage over time.



- Resident beds are replaced each year as part of a renewal program, ensuring no beds are utilized over the manufacturer’s recommended life span. In 2020, five resident beds meet this criteria.
- Resident furniture and furniture for common areas are identified for replacement through an ongoing renewal program. In 2020 replacement of nightstands, wardrobes and common area furniture have been prioritized for replacement.
- Four resident lifts need to be replaced in 2020, replacing existing lifts which have reached end of life and are no longer safe for resident care.
- The main domestic hot water system requires replacement of two heat exchangers and steam valves for hot water temperature control throughout the building.

Financial Impact

The financial impact of the 2020 Capital Budget is \$ 244,500.

Capital Item Description	Cost
Brickwork Pointing	\$ 32,000
Window Replacement	\$ 25,000
Pex Plumbing System	\$ 25,000
Back-Up Generator	\$ 22,000
Hot Water Tank	\$ 9,500
Resident Bathroom Plumbing	\$ 22,000
Flooring Replacement	\$ 18,500
Bed Replacement	\$ 22,000
Furniture Replacement	\$ 26,500
Resident Lift Replacement	\$ 24,000
Hot Water System Upgrade	\$ 18,000
Total	\$ 244,500

Risk Considerations

The Golden Plough Lodge is responsible for maintaining a safe and welcoming environment for all internal and external Golden Plough Lodge stakeholders. Due to the aging infrastructure of



our long term care home, repairs and replacements will continue to be necessary to avoid serious equipment failure, meet existing compliance requirements and maintain high quality standards.

Impacts to Member Municipalities/Partners

N/A

Included in 2019 Long Term Plan: YES



2020 Issue Paper

Golden Plough Lodge-Environmental Services

Northumberland Paramedic Laundry Staffing

Purpose

To request approval Northumberland Paramedic laundry staffing increased by an additional four hour weekly shift (September to May) in conjunction with the addition of additional hours in response to Paramedicine emergency events. Associated costs and hours would be added to the 2020 Golden Plough Lodge budget and organization chart.

Background

As an identified interdepartmental efficiency, the Golden Plough Lodge began processing Northumberland Paramedic laundry in 2013. To date, internal laundry staffing efficiencies have allowed the Golden Plough Lodge to absorb increasing laundry demands of both residents and Paramedic Services within existing budgeted staffing hours. As such, medical needs and health complexity of Golden Plough Lodge residents have over time resulted in increased volume of laundering linens, personal care items and resident clothing. Additionally, Paramedicine Services' volume of linens requiring laundering has also dramatically increased. At this point it is no longer possible for existing staff to maintain levels of service without additional staffing support.

Linen/Laundry Processed	Processed 2015 (Pounds)	Forecasted 2019 (Pounds)	Volume Increase
Northumberland Paramedics	17,056.2.	29,549.0	12,492.8 lbs./ 73 %
Golden Plough Lodge	21,574.4	34,652.2	13,077.8 lbs./ 61%



Consultations/Options

In consultation with Northumberland Paramedic management staff, it is proposed existing laundry hours be increased to address Paramedicine linen volumes created through regular calls and emergency events. Costs for additional hours would be recouped through the established interdepartmental cost recovery process.

Financial Impact

Additional Laundry Staff	Hours per annum	Associated Salary and Benefit Costs
1 Part Time 4-hour shift (September to May)	192	\$11,640
Emergency Event Hours	96	
Total	288	\$11,640

Costs of additional staffing will be recouped through interdepartmental cost recovery with no financial impact to the Golden Plough Lodge.

Risk Considerations

The ability to maintain quality and timeliness of processing is severely compromised and existing resources are strained. Laundry processing is physically demanding, involving repetitive bending and lifting of heavy loads. Staff safety and physical well-being in this demanding work environment is a concern and consideration for risk.

Impacts to member Municipalities/Partners N/A



Included in 2019 Long Term Plan: YES

Environmental Services has actively and consistently monitored laundry volumes for both internal and external stakeholders, balancing staffing accordingly to ensure efficiency and effectiveness of service. Internal discussions have been ongoing with the Northumberland Paramedic Department regarding increased volumes and the requirement for additional staffing support to meet their needs and maintain the current delivery model and service level.

2020 Issue Paper

Golden Plough Lodge Resident & Family Services

Chaplaincy Hours – Golden Plough Lodge/Northumberland Paramedic Department

Purpose

To request approval for the part time Chaplain Position hours be increased and associated costs and hours be added to the 2020 Golden Plough Lodge budget and organization chart.

Background

The Golden Plough Lodge Chaplain position is part-time, currently at 28 hours bi-weekly and receives 13% in lieu of benefits. In order to maintain consistent spiritual support at the Golden Plough Lodge and continue to meet and provide for the increasing spiritual needs and requests for support by residents, families and Golden Plough Lodge Staff, a need to increase Chaplaincy hours has been identified.

The Golden Plough Lodge has had a Chaplaincy position in place since 2003. Up until 2009, this position encompassed three days per week, but was reduced as part of a home wide staffing review and reduction due to financial constraints. To date, all positions have been restored and increased, with the exception of the Chaplain.

Chaplaincy responsibilities include monthly community worship services, quarterly resident memorial services, weekly spiritual programming, one to one personal support and counselling to residents, families and staff members and spiritual support to residents and families at end of life. This position works closely with the Nursing Department and is an active and integral member of the interdepartmental, interdisciplinary Palliative and End of Life/Palliative Care Committees.

Consultation/Options

The MOHLTC *Religious and Spiritual Programming* inspection protocols are specific regarding service requirements and expectations;

- The home has an organized program which includes worship services, resources and non-denominational spiritual counselling on a regular basis
- To provide opportunities for one to one visitation according to the residents wishes as much as the resident desires.
- The home has a designated lead that has sufficient knowledge and experience to coordinate religious services and spiritual care in a multi-faith setting

Residents who request a spiritual visit and/or were referred by a Golden Plough Lodge staff member are given visiting priority; closely behind are residents deemed palliative, residents with significant health status changes and followed by residents with health status changes. Residents with behavioural changes and new residents to Golden Plough Lodge are seen times permitting, however, efforts are made to ensure all new residents are seen within 21 days of admission.

Due to time constraints, one to one visitation cannot be provided to all residents who desire spiritual support. Moreover, emotional and mental health support and counselling cannot currently be provided on a regular or consistent basis to affect lasting and beneficial well-being. Many residents respond well to counselling on a bi-weekly or monthly basis and have shown progress towards greater emotional and mental health and reduced spiritual distress. As our resident population is entering the Golden Plough Lodge older, with increased complex care needs and reduced life expectancy, their need and desire for spiritual support and comfort cannot be met within the existing current Chaplaincy hours of work.

Northumberland Paramedic Department

As a result of the passing of Bill 163, all paramedic service providers were required to submit their PTSD Prevention Plans to the Minister of Labour by April 29, 2017. A comprehensive plan both proactive and reactive was completed and submitted to the Minister of Labour.

All paramedic staff received *Road to Mental Readiness* (R2MR) training and is now a standard part of recruitment. This initiative is a full day course teaching staff about PTSD including warning signs, support methods and resilience strategies.



In 2018/2019 discussions, a framework for the development of a “Peer Support Team” for Northumberland Paramedics began as one of these strategies. This would involve eliciting the services of professionals to interview and select suitable paramedic peers that are interested in becoming peer support contacts. This support is not limited to paramedic staff but will be available to all County staff should they wish to call on it.

Another important resource the Paramedic Department would like to utilize is non-denominational Chaplaincy Support. In consultation with the Paramedic Director, it was agreed that this service would be an excellent addition to their “Psychological Injury Prevention Strategy” and could be provided onsite through Golden Plough Lodge Chaplaincy, building upon the close existing inter-departmental relationship of Northumberland County paramedicine and long term care.

In consideration of the identified needs for Chaplaincy support, it is therefore recommended that an increase of two days per week would increase the Chaplain’s ability to see and connect with Golden Plough Lodge residents and families and provide support and counselling services for Golden Plough Lodge and Northumberland Paramedics.

Financial Impact

Chaplaincy Position Increase in Hours	Hours per annum	Associated Salary & Benefit Costs
14 hours/ 2 days per week	728	\$24,000

Approval of 2020 proposed increase of Chaplain Position hours will have a \$24,000 impact upon the 2020 County Levy Contribution.

Risk Considerations

Risks include an inability to meet MOHLTC service levels and expectations and provide sufficient satisfactory support to residents, families and staff members.

Impacts to Member Municipalities/Partners

N/A



Included in 2019 Long Term Plan: No

In consultation with residents, families and Golden Plough Lodge staff members and based upon collected Chaplaincy service data, it has become increasingly evident that additional Chaplain coverage is required to ensure appropriate and satisfactory levels of quality service provision. A rapidly changing resident demographic and a Golden Plough Lodge redevelopment plan to include an additional 29 residents in 2022, have heightened awareness that Chaplaincy resources are insufficient at the present time and must be proactively addressed prior to redevelopment.