
2021 Business Plan & Budget

Golden Plough Lodge

Prior Year Accomplishments

Economic Prosperity & Innovation

- Identification and maintenance of operational efficiencies and implemented service improvements

Sustainable Growth

- Golden Plough Lodge Redevelopment Project Design completed, application submitted and approved by MOHLTC

Thriving & Inclusive Communities

- Collaboration with Ontario Renal Network in offering Peritoneal Dialysis care
- Partnership strengthened with Cobourg Police Elder Advocate Officer
- Strengthened educational partnerships; increased student placements

Leadership in Change

- 2019-2020 Golden Plough Lodge Staff Insight Committee identified initiatives completed and implemented
- Completion of MOHTLC Sponsored Program for PSWs; Excellence in Resident Care
- Successful implementation of Best Practices in Medical Assistance in Dying (MAID) and End of Life Care
- Scope of nursing clinical practice expansion; supporting resident high acuity and medical needs

2021 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

2021 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 10-year capital plan.

Financial Impact

The financial impact of the 2021 Capital Budget is \$ 139,000.

Capital Item Description	Cost
Window Replacement; McMillan Cottage & McMillan Garden Areas	\$ 25,000
Door replacement; McMillan Garden Service Areas (four)	8,500
Resident Call System; Symon's Cottage & Symon's House call displays	15,000
Plumbing/Boiler Repair; steam valves (four) and mixing valve (one) replacement	20,500
Flooring replacement/repair; hallways and common area floor resurfacing	20,000
Lighting; Symons House electrical panel upgrade	12,500
Domestic Hot Water Tank; replacement of hot water tank (one)	7,500
Paint/building work; resident room and bathroom repairs	21,500



Resident Furniture & Bed Replacement; replacement of resident and common area furnishing	8,500
Total	\$ 139,000

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 2020 Long Term Plan: YES

2021 Issue Paper

Golden Plough Lodge - Chaplaincy Hours

Purpose

To request approval for the part time Chaplain Position hours be increased to a full-time position and associated costs and hours be added to the 2021 Golden Plough Lodge budget and organization chart.

Background

In anticipation of our new home and in order to maintain consistent spiritual and mental health support for residents, families and staff at the Golden Plough Lodge, we have identified a need to bring the chaplain to full-time status. Residents are admitted to long term care later in life and therefore their need for spiritual care throughout their final days is great and complex. The Chaplain position has proven to be an asset throughout the residents' stay at the Golden Plough Lodge for the resident, families and the staff members.

Our chaplain provides spiritual care and mental health care, as there is no other mental health professional such as a social worker or therapist providing psycho-social care with residents, families and staff. It is important to note that work by our chaplain has substantially reduced MOHTLC investigations, thereby significantly reducing stress and leading to smoother operations of the Golden Plough Lodge and better resident care.

The ongoing COVID-19 restrictions in place at the Golden Plough Lodge continue to be challenging and unpredictable. Currently, the chaplain is classified as part-time; though the hours have temporarily been extended to 70 hours bi-weekly (Northumberland County covers 56 hours bi-weekly, the balance is covered through COVID-19 funding). Over the past five months, this extra day a week has made a positive contribution to the spiritual and mental health care that the Chaplain can provide by giving consistent and follow up care five days a week.

It is therefore recommended that an increase of one day per week to make a full time position would be of great assistance in the Chaplain's ability to work with residents, families and staff and make him more readily available for end of life care.



Financial Impact

Chaplaincy Position Increase in Hours	Hours per annum	Associated Salary & Benefit Costs
7 hours / 1 day per week	364	\$20,500

Approval of 2021 proposed increase of Chaplain Position hours will have a \$20,500 impact upon the 2021 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 Golden Plough Lodge staff members.

Impacts to Member Municipalities/Partners

N/A

Included in 2020 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 at Golden Plough Lodge redevelopment plan to include an additional 29 residents in 2022, has heightened awareness that Chaplaincy resources are insufficient at the present time and must be proactively addressed prior to redevelopment.