
2022 Business Plan & Budget

Golden Plough Lodge

Prior Year Accomplishments

Economic Prosperity & Innovation

Identification and maintenance of operational efficiencies and implemented service improvements. With the move to our new facility just over a year away, there are several projects in place that support innovation and best practices.

Sustainable Growth

The Senior managers continue to collaborate with the Golden Plough Lodge Redevelopment Project Team. This has been an excellent opportunity to give needed and relevant input. The team meets regularly to discuss progress and adjust as development progresses.

Organizational Review



In December 2020 an invitation for proposals was issued by Northumberland County for a staffing and resource review of the Golden Plough Lodge. Specifically, resources as it applies to legislated service delivery where the LTCH will meet and/or exceed the Ontario Ministry of Long-Term Care standard and the Long-Term Care Homes Act (LTCHA), and, the “EDEN” philosophy of care. The evaluation will consider the Home’s 151 bed compliment and forecast the

needed resources for the planned expansion to 180 beds at the new LTCH scheduled to be completed in late 2022. Transitioning to the Ministry recommended four (4) hours of care per resident per day, the successful respondent will provide insight into the resources needed to meet this benchmark now and in the new home. The review will also provide staff with a better understanding of efficiencies within other departments and how they may be implemented in the new facility.

Thriving & Inclusive Communities

The development and completion of a Golden Plough Lodge Diversity Plan; examining, planning, and addressing the needs of current and future resident population is something that happens daily. Due to the COVID 19 pandemic, the Golden Plough Lodge team has been hypervigilant in keeping Residents and staff safe. Enhancement of a resident focused community through active practice of the Eden Alternative Philosophy of Care and exploring opportunities to collaborate with internal and external partners such as Community Paramedian Northumberland and Ontario Health Teams Northumberland continues to be a priority.

Leadership in Change

Infection Prevention and Control Regulatory Compliance and Best Practices



The Long-Term Care Homes Act Reg. 79/10, s. 229 “Infection Prevention and Control (IPAC) Program ” states that: *(3) The licensee shall designate a staff member to co-ordinate the program who has education and experience in infection prevention and control practices, including:(a) infectious diseases; (b) cleaning and disinfection; (c) data collection and trend analysis; (d) reporting protocols; and (e) outbreak management. Further, that staff member has the education and experience in infection prevention and control practices.*

The goal of an IPAC program is to:

- protect residents from health care-associated infections, resulting in improved survival rates, reduced morbidity associated with infections.
- prevent the spread of infections amongst residents, health care providers, visitors, and others in the health care environment.

To achieve these goals in a cost-effective manner, an active, effective, organization wide IPAC program must be developed, and its implementation must be continuously supported by senior administration. The IPAC program must clearly be the responsibility of at least one designated person. Regardless of the size of the facility, the expected number of hours per week that are devoted to IPAC must be clearly stated in the institutional policy and implemented. (Public Health Ontario, *IPAC for Long-Term Care Homes*. Dec. 2020)

Historically the IPAC program has been the responsibility of the Associate Director of Care (ADOC). With the increased level of acuity in new residents and the daily demands of the IPAC

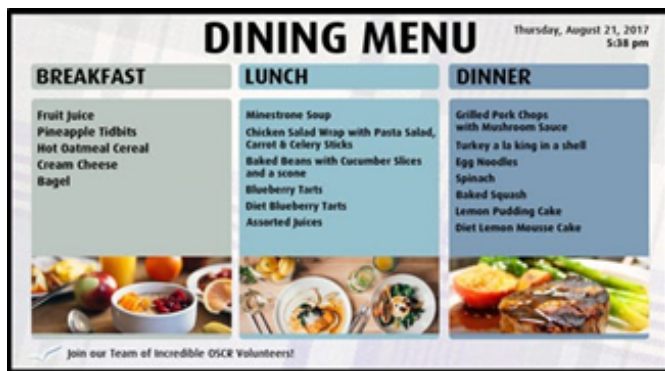
program, especially during a pandemic, it is no longer feasible or compliant balance the daily ADOC duties and manage a prevention program that consistently meets the expectation set out in regulation 79/10 s229 of the act.

- Presented to Council as an in-year report 2021-08

2022 Service Objectives & Initiatives

Economic Prosperity & Innovation

Digital Meal ordering system



The County of Northumberland/Golden Plough Lodge is seeking proposals from three organizations who can provide an All-in-One Dining Solution Software System to be used for the Golden Plough Lodge LTC Dietary department. The County intends to award the contract based on the system that best supports the County's vision and mission and is innovative in transforming the current process for Dietary Services and

the future process for Dietary Services to processes that are efficient, effective, and provides ease of use for all users.

The Golden Plough Lodge is a 151 bed Long Term Care Home and expanding to 180 beds by 2022 in a new facility. We have 6 dining areas, 1 main kitchen. Our current system uses a combination of Point Click Care, Sysco, and GFS to produce paper reports. We looking to move to a paperless all-in-one solution

The current Dietary Service processes are labour intensive. The successful system will provide users with an easy to use, timesaving, seamless way to create, review, edit, finalize, and approve (multiple approvers) menu's, production, inventory, and reports.

The GPL seeks software and services that will provide an opportunity to customize/configure its menu's, resident profiles, and audits/reports. Desired features include (but are not limited to):

1. Ease of learning, ease of teaching/training, ease of use.

2. Ability to easily search for residents, recipes, reports, etc. using various criteria, and produce quick and complete results.
3. Automated workflow including standardized, accessible report templates.
4. Easy and secure way for delegated Administrator staff to assign and change security permissions/access and protocols.
5. Standardization of all document templates including reports, recommendations, proclamations, by-laws, (“locked down” to prevent users from changing formats).
6. Use existing portable technology, including iPads, desktops, laptops, tv’s and iPhones.

Sustainable Growth

Maintenance/refurbishment of existing infrastructure to ensure optimum resident care and provide a healthy, safe work environment and working conditions

GPL/NCAM Rebuild Fall/Winter 2022



In December 2020, the County received all required permits and authorizations to officially award the contract for the construction of the new GPL/NCAM to Matheson Constructors Ltd (the Contractor). The Contractor mobilized to site and began construction on December 14, 2020.

County Staff continue to consult and collaborate with Town of Cobourg Staff on any concerns that arise during construction and any other documentation required by the Town. In addition, County Staff continue to collaborate and consult with our internal and external stakeholders such as GPL Staff and our neighbours.

During the next several months there will be work performed within the southern portion of the site and, in several instances, on Courthouse Road. The County Project Team is working closely with the Contractor (Matheson Constructors Ltd.) to develop a plan for executing this work so that all permits are obtained, and proper notification is provided to all stakeholders including the Town of Cobourg, Cobourg Transit and the public. Some of this work consists of the installation of sanitary sewers, stormwater sewers, conduits, and watermains.

Bi-weekly construction meetings continue to be conducted with representatives from County Project Management Staff, the Contract Administrator (Salter Pilon Architecture), members of



the Consulting Team (as required), the County's Site Representative (BTY Group) and the Contractor (Matheson Constructors Ltd.) where site activities are discussed.

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.



The Golden Plough Lodge adopted the Eden Alternative Philosophy of Care as the philosophy and decision-making framework for our resident focused model of care. Founded in 1991, the Eden Alternative is based upon the creation of a resident centred community through;

- Development of close, loving relationships
- Regular and meaningful contact with plants, animals, and children
- Placement of maximum possible decision-making authority with our residents, and
- Recognition of medical care as "the servant of genuine human caring, never its master".

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 renewal of the Golden Plough Lodge Strategic Plan, aligning with Northumberland County Strategic Planning process and content. We will Continue to enhance employee training, education and engagement through collaborative focus groups, joint internal committees, and ad hoc working groups. Due to of the pandemic and in response to the "new normal", GPL has adopted a digital learning solution to assist in facilitating education when face-to-face is not possible.

Long Term Plan & Strategic Objectives

Economic Prosperity & Innovation



Continued prudent fiscal management, examination of possible funding sources, maximizing existing resources. Looking ahead, I would like to assist in future opportunities to collaborate with the County Paramedic Department and OHT Northumberland. The Golden Plough Lodge wait list remains consistent at approximately 300 at any given time which equates to almost 2 years. A partnership with Community Paramedicine and LTCHs would be of great

benefit to those mid to high acuity residents in Northumberland County waiting for space. There are already funded programs in other neighboring municipalities so my goal would be to work with the Paramedic Department to help bring some equity to this County. The Ministry of Long-Term Care (the ministry) is funding a community paramedicine program to provide services to individuals who are waiting for placement in a long-term care (LTC) home or who are soon to be eligible for long-term care. This initiative is part of the province's modernization plan to address systemic barriers in long-term care bed development and the growing demand for long-term care.

CPLTC will be delivered by selected municipalities and District Social Services Administration Boards (DSSABs) in partnership with Local Health Integration Networks (LHINs) and Ontario Health Teams, where applicable. The purpose of the program is to keep individuals who are on the long-term care wait list, or who are soon to be eligible for Long-term care, stabilized in their illness trajectory and in their own homes for as long as possible. The program will do this through preventive and responsive care, such as home visits and remote patient monitoring.

Sustainable Growth

Maintenance/refurbishment of existing infrastructure to ensure optimum resident care and provide a healthy, safe work environment and working conditions.

Thriving & Inclusive Communities

As outlined above, 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.



2022 Issue Paper

Golden Plough Lodge-Environmental Services Capital Plan

Purpose

2022 marks the final operational year for the current Golden Plough Lodge facility. Although this building will be decommissioned, Environmental Services remains responsible for its maintenance to remain compliant with current legislation. 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 optimizing the functionality 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.

Financial Impact

The financial impact of the 2022 Capital Budget under normal circumstances would be \$99,300.00 and should include the following:

Broken/non-functioning Windows	\$8,500.00	2 windows are in a state of disrepair, allowing a resident's room to drop below required heat levels for LTC on cold days. This is non-compliant with the MLTCH regs.
Landscaping	\$2,800.00	Some cement pathways have cracks and need repair to avoid a trip hazard.



Plumbing/boiler work	\$10,500.00	Laundry hot water tank 3 for the laundry room will need replacing early in 2022. Environmental Services did cost out a one-year rental, but that option is not available. An in-year failure would cause a significant impact to the Homes ability to properly launder linens, etc.
Flooring	\$20,000.00	Several areas of the GPL floor surfaces are at end of life and tiles are loose creating a trip hazard to staff, residents, and visitors. Not repairing the flooring creates a health and safety risk.
Paint/Drywall work	\$22,500.00	Several resident ceilings and walls need refurbishment.
Furniture/beds	\$35,500.00	Many office/staff areas need replacement furniture. The Ministry has also removed close contact seating in the GPL which we will now have to replace with single chair type seating. The condition of the furniture is end of life. 5 Residents need replacement as to our equipment refurbishment plan.
Total	\$99,800.00	

As this is the last operational year for the existing building, we propose an understanding that if emergency repairs of the already existing infrastructure is required, that additional money may be used from the capital reserves. This reserve is sufficient to support potential emergent circumstances. This option would only be used to remain compliant to the MOLTC regulations.

Therefore, the GPL is proposing the following capital budget for 2022

Plumbing/boiler work	\$10,500.00	Laundry tank 3 for the laundry room will need replaced early in 2022 for reasons stated above
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Furniture/beds	\$30,500.00	Many office/staff areas need replacement furniture. The Ministry has also removed close contact seating in the GPL which we will now have to replace with single chair type seating. The condition of the furniture is end of life. 5 Residents need replacement bed as to our equipment refurbishment plan. These assets will move to the new facility.
Total	\$41,000.00	

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. If Capital funding is not made available for unexpected repairs the Golden Plough Lodge could potentially see critical failure of required equipment.

Impacts to Member Municipalities/Partners

N/A

Included in 2021 Long Term Plan: YES