



**BELMONT
HOUSE**

Est. 1852

Operating Plan 2024
**Highlights of our Strategic Plan, Mission,
Vision, Values and 2023 Accomplishments**
The Seniors' Home of Choice

January 2024

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Introduction

Belmont House is a fully accredited charitable, Christian, not-for-profit home with 140 long-term care beds and 81 retirement apartments, located in downtown Toronto. In long-term care, there are a total of five care units which includes a secure unit of 26 beds for people with Alzheimer’s and severe dementia. Long-term care residents are offered programs in general geriatric care, including people with Alzheimer’s disease, cognitive impairment, and palliative care. Residents also receive care for depression, circulatory diseases, osteoarthritis, stroke, Parkinson’s disease, and dementia. Retirement Living offers various levels of care and services for seniors depending on the needs of the individual.

All aspects of life at Belmont House including care, support and the environment are designed and managed to surpass the needs and expectations of our residents and tenants.

This operating plan highlights our achievements in 2023 and our goals and objectives for 2024 and is guided by the 2019-2024 strategic plan’s goals and directions.

The framework for the strategic and operating plans is aligned with Belmont’s Accountability Framework. The framework outlines the success areas of Resident Focus, Excellent People, Responsible Use of Resources, Continuous Learning and Innovation and Effective Partnerships.



Belmont House 2019-2024 Strategic Plan

In the spring of 2019, the 2019-2024 strategic plan was approved by the Belmont House Board of Directors and presented to the Belmont Community. There are three overarching directions, with more specific sub-directions, listed below.

1. Provide an Extraordinary Resident/Tenant Experience

- Strengthen our person-directed model of care and service.
- Expand Belmont services to address the needs of our continuum of care.
- Position Belmont to meet the increasing care requirements of residents and tenants into the future.

2. Grow in Leadership and Influence Seniors' Care

- Use leading technologies and innovation to optimize the quality and safety of the resident, tenant, and family experience.
- Be recognized as a partner of choice within our expanded network of healthcare and academic partnerships.
- Be a community leader in healthcare and seniors' care.

3. Prepare Our People and Community for the Future

- Respond to the needs and challenges facing our workforce.
- Be a learning and growing organization where innovation is integral to Belmont and our community.
- Build community connections with our neighbours that enrich the lives of those living, working and visiting at Belmont.

The context for these plans is based on escalating growth of an aging population, continuing resource constraints, increasing demands for best practices, technology-based information systems and changes to legislation within the health care sector and other related ministries. It is from this perspective that the Board of Directors and the Senior Management team, with input from internal and external stakeholders, set our directions for the future.

Planning for a new strategic plan in 2025 will begin in the fall of this year.

A Focused Approach

Each year, Belmont House creates an operating plan to share its plan of activities, based on the strategic plan and approved goals and objectives with the Belmont Community (staff, residents, tenants, families, volunteers, and Board members) and provides a summary of the home's accomplishments over the past year. Based on numerous internal and external factors, Belmont makes changes and enhancements to the care and services provided, to meet and, in some cases, exceed the ever-changing needs and expectations of our residents, tenants, family members, visitors and staff.

Belmont House tries to focus improvements on areas that help the organization achieve its vision "To be an exemplary community for seniors within a caring environment" ("Seniors' Home of Choice.") To do this, we ensure that our improvements are aligned with one or more of the following:

- Belmont House Strategic Plan 2019-2024;
- Ontario Health directions;
- Ministry of Health (MOH) and the Ministry of Long-Term Care (MOLTC) legislation, regulations and directives;
- Retirement Homes Regulatory Authority (RHRA) and its regulations and directives;
- Other relevant legislation including Labour, Public Health etc.;
- Accreditation Canada, Qmentum Long Term Care Standards;
- Areas arising from the Quality, Risk and Safety Management Program;
- Areas for improvement identified in our satisfaction surveys, focus groups and overall feedback from resident, tenant and family councils and staff; and
- Butterfly Model of Care

This connection helps Belmont stay focused on the strategic directions, ensures organizational integration and coordination while being mindful of the external changing environment.

Belmont House Mission, Vision and Values

Mission

Belmont House is a charitable, not-for profit Christian organization dedicated to providing seniors with excellent care within a safe, stimulating community. Belmont House provides support for independence, companionship, choice, dignity, and privacy.

Vision

To be an exemplary community for seniors within a caring environment. ("The Seniors' Home of Choice").

Values

Caring, Excellence, Innovation, Respect, Responsiveness and Teamwork.

A Look Within

Belmont is committed to promote creative, innovative ways to meet the changing needs of residents and tenants. Presently, Belmont House provides ideal physical facilities for long-term care residents and for seniors who want to combine their independent lifestyle with the benefits of the unique brand of caring services and community that only Belmont offers. Belmont's distinct environment is accessible, functional, adaptive, and sensitive to the needs and expectations of both long-term care residents and Retirement Living tenants. Belmont's goal is to provide a safe, home-like environment for the Belmont House community.

Who we are:

Staff and Contracted Services

Belmont House has approximately 240 full/part/casual employees and contract service personnel comprising the following:

• Registered Nurses	• Allied Health Professionals (Physiotherapist, Podiatry, Lab Services, Dental, Pharmacist, Audiology)
• Registered Practical Nurses	• Restorative Care Aide
• Health Care Aides	• Financial Staff
• Physicians	• Clerical Support Staff
• RAI-MDS Coordinator	• Fundraising Professionals
• Administrative Staff	• Human Resource Professionals
• Registered Dietitian	• Chaplains
• Dietary Staff	• Quality and Education Coordinator
• Housekeeping Staff	• Recreation Professionals
• Maintenance Staff	• Retirement Living Staff
• Technology and Innovation Lead	• Social Service Worker

Belmont House is governed by a volunteer Board of Directors consisting of twelve (12) members.

Volunteers

A volunteer is defined as "any person who gives his or her time, ideas, ideals, resources, knowledge and skill without monetary compensation". They are above the staffing compliment and perform tasks that are not found within the job description of our staff. Belmont House's volunteers include regular volunteers and one-time volunteers.

Belmont House has 60 regular volunteers that play an important role in making Belmont House the "Seniors' Home of Choice". They help Belmont House with special events and activities such as the annual Summerfest, Garden Party, decorations, activities, Grandparent's day, assistance with the facilitation of the satisfaction survey and pop-up events, and activities and operations such as feeding, friendly visits and running of the Tuck

Shop etc. Many of our one-time volunteers are students fulfilling high school requirements and from corporations that give back to the community.

Both regular and one-time volunteers contribute actively to all aspects of the organization and help provide the highest quality of services to Belmont's residents and tenants. Volunteers range from students to retirees and are a key ingredient to Belmont's success.

Foundation

The Belmont House Foundation is a registered charity dedicated to supporting the efforts of Belmont House in the fulfillment of its mission, vision, and values. The Foundation was established in 1992, and the sole focus is to enhance the lives of Belmont's seniors through the generous contributions of donors.

Foundation Mission

The mission of the Belmont House Foundation is to support the efforts of Belmont House to enhance the lives of Belmont's seniors.

Foundation Initiatives

The only way to ensure Belmont House will continue to provide its exceptional level of care and quality of life and meet the challenges of the future is through generous donations to the Belmont House Foundation.

In 2023, the Foundation raised funds to support several projects. Examples include:

- Brand new ceiling lifts for several of the long-term care rooms;
- Therapeutic surfaces;
- Additional nursing hours;
- Entertainment and recreational programs;
- Pastoral care;
- Employee tuition assistance program;
- Palliative care;
- Physiotherapy equipment;
- Implementation of the Butterfly Project on 2W, and
- Replaced boiler.

The Foundation is excited to support continuing and new projects at Belmont House in 2024. These include:

- New shower chairs;
- Hygiene lifts;
- Therapeutic surfaces;
- Ceiling lifts;

- Butterfly Project expansion; and
- Physiotherapy equipment.

Continued Changes in Health Care

Many changes, challenges and gaps were identified in Ontario's healthcare system in 2023. The increasing age of the population, the growing number of people living with chronic diseases, shortage of LTC beds, changes to legislation and a focus on reducing costs has continued and been amplified by COVID-19.

New Changes

The COVID-19 Pandemic

Since the first case in Ontario in 2020, the COVID-19 pandemic continues to impact the long-term care and retirement sectors. Belmont's decisions continue to be guided by Government directives and public health. The guidance for LTC and Retirement homes was updated in October 2022 and saw changes in definition of an outbreak, case and contact management procedures, testing and masking requirements, screening for staff and residents and changes in visitor limitations. In November 2023, the guidance was updated again to reinstate masking requirements for staff, students volunteers and support workers and recommendations for caregivers and visitors.

Other changes to legislation affecting the long-term care and the retirement sectors are as follows:

- 1) **Fixing Long Term Care Act, 2021 Amendments:** Regulatory amendments came into effect April, 2023 which include:
 - Amend staffing qualifications for some roles to ensure requirements are proportionate with responsibilities and accountabilities of the role.
 - Modernize medication management and drug administration requirements to allow registered health practitioners to practice to their full scope of practice.
 - Enable personal support workers to administer drugs where they have received training if it is not a controlled act or substance and only when assigned and supervised by a nurse.
 - Updating air conditioning requirements and holding licensees accountable for failure to comply.
 - More clarity in the areas of falls prevention and management as well as skin and wound care.
- 2) **Your Health: A Plan for Connected and Convenient Care:** In October 2023, the Ministry announced their plan to connect long-term care residents to diagnostic services onsite such as x-rays, ultrasounds to reduce avoidable emergency department visits or hospital stays. A new Equipment and Training Fund of nearly \$10,000,000 was launched to help long term care homes purchase more diagnostic

equipment and train staff to operate it, to better manage and treat conditions that would most often lead to preventable hospital visits.

- 3) **Ontario Long Term Care Staffing Plan:** The Ministry committed to increase investments in long-term care staffing annually, spending up to \$1.9 billion in 2024–2025 to support increased staffing levels to fulfill an increase in hours of direct care for residents to an average of four hours per day over four years.

The staffing plan focuses on six areas of action:

- Increasing the hours of direct hands-on care provided by nurses and personal support workers, to an average of four hours per day per resident—including a significant increase in nursing care to reflect the acuity of long-term care residents; and expanding resident access to allied health staff like physiotherapists, occupational therapists and social workers.
- Accelerating and expanding educational pathways to help recruit the tens of thousands of new staff that will be needed.
- Supporting continued development and professional growth for long-term care staff, which will also improve retention.
- Improving working conditions for staff.
- Building effective and accountable leadership in homes across the province to improve oversight within homes, guidance and medical outcomes in long-term care homes.
- Measuring progress against key performance indicators.

- 4) **Resident Health and Well-Being (RHWB) Program:** The Ministry announced \$19,963,600 of additional funding over the next three years in an effort to increase the social support services of Registered Social Workers (RSWs), Social Service Workers (SSWs), and other Allied Health Professionals (AHPs) towards a best practice minimum of 30 minutes of care per resident every four weeks.

- 5) **More Homes Built Faster Act, 2022:** To address the housing crisis by enabling the province’s plan to build 1.5 million homes over the next 10 years, the Minister of Municipal Affairs tabled this legislation on October 25, 2022. Long-term care homes will benefit from these measures. This includes freezing, reducing and exempting fees for building attainable, affordable, and non-profit housing, promoting fairness to support affordable and other rental housing, streamlining bureaucratic processes to get more homes built faster and adding a threshold for how many residential units are allowed to be built on zoned land.

- 6) **A Plan to Stay Open: Health System Stability and Recovery, 2022:** On August 18, 2022, *A Plan to Stay Open: Health System Stability and Recovery* was released to address the current healthcare system challenges. This includes expanding Ontario’s health workforce, preserving hospital capacity, providing the right care in the right place, further reducing surgical waitlists and easing pressure on emergency departments. In long-term care, some changes include:

- a. *225 Additional Nurse Practitioners in the Long-Term Care Sector;*
 - b. *Preceptor Resource and Education Program – for PSW fast track program to support LTC homes to advance careers of PSW's;*
 - c. *Additional \$5M in BSO funding to support and enhance teams and purchase more therapeutic equipment and supplies;*
 - d. *\$20M towards the creation of Local Priorities Fund to be administered by Ontario Health. This is to support a variety of interventions to enable the admission of new residents whose needs are beyond the existing capabilities of a particular long-term care home.*
- 7) **Bill 7- More Beds, Better Care Act, 2022:** This Bill amends the *Fixing Long-Term Care Act, 2021*, and authorizes certain actions to be carried out without the consent of Alternative Level of Care (ALC) patients in hospital. The most significant change is that Home and Community Care Support Services (HCCSS) placement coordinators can facilitate an eligible ALC patient's admission into a temporary long-term care home, while they wait for a preferred home. As of November 20, 2022, hospitals were required under the Public Hospitals Act to charge the standard daily fee of \$400 to patients that no longer need hospital care but remain in hospital after being discharged, including ALC patients authorized for admission into a LTC home.
- 8) **PSW Permanent Wage Enhancement:** In August 2022, the MLTC released amendments to the Long-Term Care (LTC) Personal Support Worker (PSW) Permanent Wage Enhancement (PWE) Funding Policy (Policy) to incorporate it as a part of a PSW's base salary and the impacts on pension and benefit plans.
- 9) **COVID-19 Prevention and Containment and PPE Funding:** The Ministry of Long-Term Care announced in September 2022 that they will provide the remaining COVID-19 funding of up to \$146,622,200 for the 2022-23 fiscal year allocated for Prevention and Containment and personal protective equipment (PPE).
- 10) **IPAC Training and Education Funding:** The Ministry of Long-Term Care (MLTC) announced on September 29, 2022, that they will fund \$26,170,000 for the fiscal year 2022-23 to LTC homes to support infection prevention and control training and education.

Fixing Long-Term Care Homes Act (FLTCHA)

The Resident Quality Inspection (RQI) Program, according to the Act, states that each home must be inspected annually to ensure compliance with the Long-Term Care Homes Act. Belmont House had three visits from the Ministry of Long-Term Care in February, May and November 2023.

Retirement Homes Act (RHA)

Belmont has implemented the requirements of the RHA and its regulations and had its annual inspection from the Retirement Home Regulatory Authority in June 2023.

Ministry of Labour (MOL)

The Ministry of Labour completed five inspections in March, July, August, November and December. They focused on COVID-19, RSV, the MLISD occupational dermatitis initiative and compliance with the Occupational Health and Safety Act and Associated Regulations.

Our Plan for 2024

Belmont has formalized the 2024 goals and objectives based on the 2019-2024 Strategic Plan, government legislation, regular operations, feedback from our stakeholder groups and external influences in the health care sector that affect Belmont House.

The following highlights Belmont's 2024 goals and objectives as they align with our Accountability Framework Success Factors:

Resident/Tenant Focus

- Achieve re-accreditation for the Butterfly Model of care on 2W;
- Develop a sustainability plan for the Butterfly Model of Care;
- Explore feasibility to roll out the Butterfly Model of Care to other LTC units;
- Review and update the Palliative Care Program in Retirement Living;
- Continue to expand LTC beds, retirement living and assisted living beds on our current site;
- Develop construction plans for the New Build;
- Explore feasibility of day program;
- Continue involving families in evaluating compliance of private caregiver roles and responsibilities;
- Continue to explore available grants for enhanced recreational programming;
- Continue assessing feasibility of volunteer expansion and enhanced utilization of volunteers;
- Continue reviewing resident and tenant programs through resident/tenant/family connections;
- Continue assessing Point Click Care (PCC) statistics/changing needs, falls, behaviors, acuity levels, to improve quality of care;
- Conduct the annual market survey for 2024 and review current care and service packages to make recommendations for Belmont Retirement Living;

- Continue evaluating application process and develop tools to determine eligibility to retirement apartments and suites;
- Continue to use newly developed admission criteria for Retirement Living to manage waitlist;
- Develop discharge criteria and policy for retirement;
- Continue reviewing recommendations for care and service packages in Retirement Living;
- Explore issues/strategies/policies to support tenants with dementia/increased acuity;
- Continue to review staffing model to meet changing care needs of retirement tenants;
- Review the Recreation Program in retirement and implement PCC and Activity Pro;
- Continue to review the staffing model to meet changing care needs of LTC residents;
- Continue to conduct monthly health and safety and department audits;
- Continue to monitor performance in the Quality Improvement Plan and determine the need for further changes; and
- Develop the 2024-2025 QIP in collaboration with staff, residents and tenants.

Excellent People

- Continue working with LifeWorks to support education and training on empathy, tolerance as part of values training;
- Participate in job fairs to recruit top talent;
- Continue exploring leadership and mentoring opportunities;
- Continue training for new supervisors;
- Continue to ensure there is pay equity, internal equity, and market competitiveness for staff compensation;
- Continue supporting student placements;
- Continue the implementation of the HR strategy to support the strategic plan;
- Review department schedules for nursing to incorporate new funding;
- Review department schedules for support services;
- Review nursing supervisor schedule to support retirement and LTC;
- Determine feasibility/pilot project for creating 12-hour shifts for LTC/Retirement;
- Staff development policy to include supervisors/managers training;
- Maintain partnership with Dunk & Associates to continuously improve our health and safety program/ safe work environment; and
- Directors to continue developing and reviewing departmental goals with supervisors.

Responsible Use of Resources

- Continue with infrastructure projects for 2024;
- Continue annual review of current contractors; and
- Continue to explore Point of Sale in Retirement Living.

Continuous Learning and Innovation

- Continue maintenance of existing annual system reviews of hardware/software and staff training needs;
- Continue to send employees to relevant workshops and working groups for professional development and health care system improvement;
- Continue bringing in speakers to educate staff on best practices;
- Continue to build Board awareness of the diverse client population and needs through data analysis and management presentations;
- Develop Board Succession Plan to reflect diversity of clients;
- Continue training for dietary/housekeeping/maintenance on customer service;
- Continue assessing the use of technology in Retirement Living;
- Continue to research use of technology for Long Term Care;
- Continue developing an education strategy for retirement Tenant families;
- Continue to expand the student recreation program;
- Continue annual fundraising data base audit;
- Develop an innovation strategy; and
- Develop and education strategy.

Effective Partnerships:

- Develop new strategic plan for 2025-2030
- Leadership to improve the broader health system through advocacy and partnership;
- Continue to align any revisions to the Quality Framework indicators;
- Continue to look at education and tools for Quality Improvement methodology based on Quality Framework;
- Continue ongoing Board education/orientation;
- Continue exploring new trends within the retirement sector;
- Maintain roles on external committees and working groups;
- Continue assessing partnerships that allow tenants to age in place through emergency nursing care and palliative care;
- Continue communication with experts who specialize in seniors living spaces to determine trends;
- Review and update admission packages and tour materials for LTC & Retirement Living;
- Continue partnering with suppliers, alliance groups to identify appropriate existing and new technologies e.g. nurse call systems, adaptive equipment;
- Maintain partnership with U of T Masters in OT program to improve assessment tools in Retirement Living and LTC;

- Continue exploring research partnerships with academic institutions and private sector;
- Continue working with Ontario Health to ensure funding opportunities are known;
- Maintain collaboration with academic institutions to influence curriculum;
- Continue attending Ontario Health, MOH, MLTC meetings and keep up to date with their strategic plans to align with Belmont's strategic directions and ensure our requirements/issues are known;
- Participate at Alliance CEO, HR, Finance and Quality Networking to share best practices and to collaborate on developing efficiencies, policies and practices, etc.;
- Continue participation on the Long-Term Care Service Accountability Agreement Working Group (LSAA Indicator Group);
- Participate in the Women's College Hospital – Long-Term Care Plus project;
- Continue to explore and monitor participation in Ontario Health Teams as they evolve;
- Explore opportunities for community partnerships; and
- Continue to implement the new Accreditation process.

Quality Improvement Plan

Belmont continues to develop an annual Quality Improvement Plan, aligned with Ontario Health priorities. We have monitored indicators for the 2023-24 year and will be submitting our narrative report and progress report by March 31st, 2024.

Ontario Health's priority areas for 2024-25 are:

- 1) Potentially avoidable emergency department visits for long term care residents;
- 2) Staff completion of relevant equity, diversity, inclusion and antiracism education;
- 3) Residents have a voice and are listened to by staff;
- 4) Residents feel they can speak up without fear of consequence;
- 5) Residents given antipsychotic medications without a diagnosis; and
- 6) Falls in Residents.

A 2024-25 workplan has been developed based on these priority areas which will also be submitted to Ontario Health. The submitted documents can be found on Belmont's website.

Accreditation

In 2022, Accreditation Canada made changes to their programs and criteria. Belmont has been following the new Qmentum for Long-Term Care which includes criteria for Retirement Homes. In 2023 we completed our virtual survey which included focus groups with the surveyor and: staff leadership team, staff workforce team, Board members, community partners, and residents, tenants and family members.

Belmont has successfully moved into phase 3 of the 4-phase cycle which will require continued progress on action plans, submission of attestations, staff work life survey, governance functioning survey and preparation for the onsite survey in 2025.

Balancing the Budget

The 2024 budget was developed by the management team and approved by the Board of Directors. The budget is monitored by management monthly to ensure appropriate use of financial resources.

The operating budget for 2024 has been established at approximately \$23 million. These expenses are covered by resident and tenant rents, Ministry of Long-Term Care funding, and the Belmont House Foundation grants. Monies donated to Belmont House significantly enhance the quality of care and services provided to our residents.

In 2024, Belmont will be using approximately \$1.4 million in other revenues such as donations to balance our budget and enhance our services. Capital expenditures for 2024 are forecasted to be \$2,826,660. In 2024, Belmont will continue to maintain and improve its structure and the underlying mechanical systems and building encapsulation. It will also look to replace windows in the East building and make renovations in the basement. Floor and ceiling lifts will be added, and therapeutic surfaces and flooring will be replaced throughout the year.

Highlights of 2023

Belmont House's senior management team was guided by the operating plan, new strategic plan, under the direction of the Board of Directors, and worked with staff to realize the following achievements:

2023 Accomplishments – Continued Adaptation and Preparedness for the Future:

Since the pandemic began, the Belmont House Community has continued to adapt and adjust to ensure that the people served have the best possible experience while living at Belmont House despite disruptions due to outbreaks and periods of isolation. Belmont House provides a safe, home environment for its residents and tenants by offering an environment based on independence, choice, and respect. Using a similar philosophy, Belmont strives to provide a learning environment for the staff encouraging decision-making, participation, and sharing. Community partnerships strengthen diversity and revitalize Belmont House.

Resident/Tenant Focus

Belmont House fosters a culture of safety for residents, tenants, staff, volunteers and staff and the following initiatives in 2023 addressed this area of focus:

- Butterfly Model of Care on 2W was implemented with the care floor being renamed Butterfly Lane;
- Staff associated with Butterfly Lane completed training on the Butterfly Model of Care;
- Butterfly Accreditation was achieved in February of 2023 and Belmont is the first Butterfly home in Toronto;
- Program evaluation of the Palliative Care program in Retirement Living;
- Implementation of staff training on communication at the end of life;

- Continued involving families in evaluating compliance of private caregiver roles and responsibilities;
- Continued exploring available grants for enhanced recreational programming;
- Continued volunteer expansion and enhanced utilization of volunteers;
- Annual review on resident and tenant programs through resident/tenant and family connections;
- Continued to review of Point Click Care (PCC) statistics / changing needs, falls, behaviors, acuity levels, to improve quality of care;
- Conducted a 2023 market survey and review of current care and service packages to compile, analyze data and make recommendations from market survey and tours for Retirement Living;
- Evaluation of the application process and implementation of assessment tools to determine eligibility to Retirement apartments and suites;
- Developed new admission criteria for Retirement Living to manage waitlist;
- Developed discharge criteria and policy for Retirement;
- Annual review & recommendations for care and service packages in Retirement Living;
- Evaluation of issues/strategies/policies to support tenants with dementia/increased acuity;
- Completed a 2023 review of the staffing model to meet changing needs of residents;
- Conducted monthly health and safety department audits;
- Monitored performance in the 2022-2023 Quality Improvement Plan (QIP) and determined the need for further changes;
- Developed the 2023-2024 QIP in collaboration with staff, residents and tenants;
- Explored the expansion of our current site to add more LTC beds and Retirement apartments;
- Developed constructions plans for the new build; and
- Explored the feasibility of day program.

Excellent People

Belmont House recognizes its employees as its most valuable resource and has developed a comprehensive Human Resources strategy to promote itself as an “employer of choice”.

In 2023, Belmont House:

- Continued work with LifeWorks to support education and training on empathy, tolerance as part of values training;
- Explored leadership and mentoring opportunities;
- Continued training for new supervisors;
- Ensured pay equity, internal equity, and market competitiveness, for staff compensation;
- Continued supporting student placements;

- Continued implementing the HR strategy to support the strategic plan;
- Reviewed department schedules for nursing;
- Maintained partnership with Dunk & Associates to continuously improve our health and safety program/ safe work environment;
- Reviewed department schedules for support services; and
- Reviewed department schedules for Retirement Living nursing in relation to LTC nursing.

Responsible Use of Resources

Belmont House recognizes its fiduciary responsibilities and has developed cost effective strategies to ensure efficient resource utilization including:

- Updated the 25-year capital plan;
- Completion of 2023 infrastructure projects;
- Reviewed current contractors as of 2023;
- Review of Foundation policies and procedures;
- Explored the redesign of the main entrance parking
- Upgraded the heat/cooling system in tenant rooms;
- Continued exploration of the implementation of Point of Sale in Retirement Living; and
- Advanced computerization of accounting systems.

Continuous Learning and Innovation

Belmont House encourages learning to create an environment that fosters inquiry, innovation, and professional development. Managers are active in professional associations such as AdvantAge Ontario, and the Ontario Long-Term Care Association (OLTCA) and various staff have membership in associations such as Dietitians of Canada, Human Resources Professionals Association, Leading Age (Association of Homes and Services for the Aging in the USA), Activity Professionals of Ontario, the Canadian College of Health Services Executives. In addition, Belmont participates on various committees hosted by the MOH and MOLTC, Ontario Health, and Stakeholder Advisory Committee as part of the Retirement Homes Regulatory Authority and the various associations.

Belmont has improved technology, professional development, and planning systems in the following ways:

- Hardware/software annual system review and staff training needs;
- Professional development and health care system improvement webinars;
- Maximized SAGE utilization. INFOPOS (point of sale);
- Brought in education resources for staff on best practices;
- Implemented a payroll project that involves scheduling system for staff;
- Continued Board succession plan to reflect diversity of clients;
- Continued customer service training for dietary/housekeeping/maintenance;
- Explored the use of care and scheduling system in Retirement Living;

- Planned for the assessment of technology use in Retirement Living;
- Reviewed technology use in long-term care;
- Developed an education strategy for retirement families;
- Planned for the expansion of the student recreation program;
- Completed the annual fundraising data base audit;
- Began the development of an innovation framework/strategy; and
- Began the development of an education strategy.

Effective Partnerships

Belmont House is well integrated into the community and has developed and established relationships and partnerships in a variety of settings. For example:

- Continued to align with any revisions to the Quality Framework indicators;
- Continued exploring education and tools for QI methodology based on the Quality Framework material;
- Continued with Board education/orientation;
- Explored new trends within the retirement sector and chair the Retirement Networking Group;
- Participated in government working groups;
- Continued assessing partnerships that allowed tenants to age in place through emergency nursing care and palliative care;
- Participated in tours of retirement homes to determine design layout and functional needs for specific care needs;
- Communicated with experts who specialize in seniors living spaces to determine trends;
- Partnered with suppliers, alliance groups to identify appropriate existing and new technologies (e.g. nurse call systems, adaptive equipment etc.);
- Investigated additional research partnerships with academic institutions and private sector;
- Continued ongoing collaboration with academic institutions to influence curriculum;
- Continued to attend Ontario Health, MOH, LTC meetings and keep up to date with their strategic plans, align with our strategic directions and ensure Belmont House requirements/issues are known;
- Work with the Ontario Health to ensure funding opportunities are known;
- Attended ongoing Alliance CEO, HR, Finance and Quality Networking to share best practices and to collaborate on developing efficiencies, policies and practices, etc.;
- Participated on the Long-Term Care Service Accountability Agreement Working Group (LSAA Indicator Group, soon transitioning to Ontario Health);
- Continued exploring and monitoring opportunities for participation in Ontario Health Teams;
- Worked with Riipen Level Up Marketing students on communications;
- Developed a communication strategy;
- Developed a partnership strategy;

- Continued to explore opportunities for community partnerships; and
- Continued to go through the new Qmentum LTC program with Accreditation Canada.

In Closing:

2023 was another busy year at Belmont House with day-to-day operations, monitoring of our operational plan and nearing the end of our current strategic plan. We continued to manage COVID-19 as well as what became known as the tripledemic as other infections of concern emerged this past year. The challenges during periods of outbreak continue to impact Residents, Tenants and staff however Belmont continues to monitor and adapt to the current directives, best practices, and trends in the aging healthcare sector. The goal of Belmont House is and has always been to provide quality care and a seamless transition while supporting our residents and tenants' independence, safety, dignity, and privacy. Belmont's numerous partnerships, dedicated staff, Board of Directors, Foundation, and commitment to continuously improve helps achieve the goal of being the Seniors' Home of Choice.

A copy of the 2024 Operating Plan is available on our website: www.belmonthouse.com