



Operating Plan 2025
**Highlights of our Strategic Plan, Mission,
Vision, Values and 2024 Accomplishments**
The Seniors' Home of Choice

January 2025

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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 2024 and our goals and objectives for 2025 guided by the new 2025-2030 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 2025-30 Strategic Plan

We reached the end of our 2019-2024 Strategic Plan and began the process to plan the next one for 2025-30. In this plan we have refined the goals under each direction to consider a long-term vision. The goals and directions are as follows:

1. Provide an Extraordinary Resident/Tenant Experience

- Strengthen our person-centred care and services to support residents, tenants and their loved ones.
- Expand our continuum of care to anticipate the increasing care requirements of residents and tenants
- Use leading technologies and innovation to optimize the quality and safety of the resident and tenant experience

2. Grow in Leadership and Influence Seniors' Care

- Assess and build connections and service opportunities to enrich local seniors' lives.
- 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

- Anticipate and model future workforce requirements.
- Lead as a learning and growing organization where innovation is integral to Belmont and our community.
- Fortify the organization's current operations and prepare for the opening of our new LTC and assisted Living.

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. Additionally, the new build will require new growth in the organization that we will need to prepare for. 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.

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 2025-2030;
- 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 Safety Lead
• 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 40 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 2024, the Foundation raised funds to support several projects. Examples include:

- New shower chairs & hygiene lifts;
- Therapeutic surfaces;
- Additional nursing hours;
- Entertainment and recreational programs;
- Pastoral care;
- Employee tuition assistance program;
- Expanded palliative care program; and
- Butterfly Project expansion.

The Foundation is excited to support continuing and new projects at Belmont House in 2025. These include:

- Therapeutic surfaces;
- Ceiling lifts;
- A new tub on 2 East;
- Butterfly Project expansion;
- New dishes for long term care residents;
- A fridge for the 2 West kitchen

- Upgrading our security system.

Continued Changes in Health Care

The Ontario Healthcare system continues to face changes and uncertainties such as: the increasing age of the population, the growing number of people living with chronic disease and co-morbidities, shortage of LTC beds, shortages in healthcare workers, changes to legislation and a focus on reducing costs, all while continuing to mitigate the threat of infectious disease.

Current trends and changes:

Continued Respiratory Infections

We continue to be vigilant of all respiratory infections and follow updates to public health guidelines to protect our Long Term Care Residents and Retirement Tenants. In September 2024, PCR testing to rule out COVID-19 in symptomatic staff was no longer a requirement. Return to work protocols were updated based on best practices and herd immunity achieved by COVID-19 vaccination the past 3 years. The Ministry of Health has updated the case definition for respiratory outbreaks in institutions and public hospitals as of October, 2024. That same month, guidance was updated again to reinstate masking requirements for staff and support workers. As of January 2025, full universal masking was implemented in all areas of the home for staff and visitors alike. We continue to communicate all changes in real time.

Other expected changes to legislation affecting the long-term care and the retirement sectors include the following:

1) LTC Cultural Homes Pilot Project

- Ontario Regulation 246/22 under the Fixing Long Term Care Act, was amended to implement the Ministry of Long Term Care's LTC Homes Cultural Pilot Project. The current regulations mandate that applicants on the crisis waiting list for long-term care be ranked by urgency. This pilot program would allow placement coordinators to further prioritize applicants within this crisis category based on cultural, religious, ethnic, or linguistic origin. This prioritization applies when the applicant, or their spouse/partner, shares a specific religious, ethnic, or linguistic background with an LTC home designated as primarily serving individuals of that same background. These waitlist rules would apply only to designated LTC homes and prioritization for other homes would remain unchanged. Belmont is seeking a cultural designated as a Christian home.

2) Bill 235, Support for Seniors and Caregivers Act, 2024:

- In December, 2024 The Ontario Government introduced Bill 235 proposing changes to the Fixing Long Term Care Act 2021 (FLCTA) and Retirement Homes Act, 2010. The amendments include:

- All LTC homes have organized dementia care to ensure consistent access and allow for effective inspections. LTC homes must also establish programs recognizing and respecting residents' diverse backgrounds with regards to cultural, linguistic, religious and spiritual needs;
- Enhanced data collection giving the Director the authority to request information from placement coordinators for admissions and placements to support informed planning and policy development;
- New offences regarding abuse or neglect were added. Licensees can be guilty of an offence for contravening or failing to comply with any new provisions of the act or regulations;
- Renaming the Medical Director Role to Clinical Director allowing Nurse Practitioners, in addition to physicians to fulfill this position, providing greater staffing flexibility.

Public consultations will be held on these proposed amendments this year.

3) **Proposed Regulatory Framework for Personal Support**

- In December, 2024, Health and Supportive Care Providers Oversight Authority (HSCPOA) began the process of overseeing the registration and regulation of PSWs. Consultations with the Ministry of Health continues on this regulatory framework for PSWs to establish and maintain educational and skill-based qualification for each class of registrants. They have begun outlining registration requirements for multiple registration pathways, a complaints, discipline and appeals process, creation of a public register, Code of Ethics, an Advisory Committee, and programs providing therapy and counselling for persons alleging sexual abuse was committed by registrants.

4) **Ontario Health atHome**

- In June 2024, Ontario Health atHome was launched, a new Crown agency consolidating 14 home and Community Care Support organizations into a single entity. This initiative aims to modernize and centralize home care services, improving access and coordination for prospective Residents in Ontario Long Term Care homes.

5) **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.

6) **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.

- 7) **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.
- 8) **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.
- 9) **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.*

10) **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.

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 January, April and August, 2024.

Retirement Homes Act (RHA)

Belmont has implemented the requirements of the RHA and its regulations. The last inspection from the Retirement Home Regulatory Authority in June 2023 with no unmet found.

Ministry of Labour (MOL)

The Ministry of Labour completed 1 in-person visit in April, 2024 for a general health and safety inspection. They focused on Infection Control, the MLISD occupational dermatitis initiative and compliance with the Occupational Health and Safety Act and Associated Regulations.

Ministry for Seniors and Accessibility

The Ministry for Seniors and Accessibility conducted virtual audits and follow ups between January and September, 2024 focusing on compliance with the Accessibility Act (AODA).

Our Plan for 2025

Belmont has formalized the 2025 goals and objectives based on the new Strategic Plan 2025-2030, government legislation, regular operations, feedback from our stakeholder groups and external influences in the health care sector, and the new expansion project to add 168 LTC beds and 30 assisted living units.

The following highlights Belmont's 2025 goals and objectives as they align with our Accountability Framework Success Factors:

Resident/Tenant Focus

- Continue to achieve re-accreditation for the Butterfly Model of care on 2W and subsequent units once expanded;
- Implementation of the Butterfly Model of care on remaining units (3W, 4W, 5W, 2E);
- Develop a sustainability plan for the Butterfly Model of Care for all floors;
- Continued evaluation of Belmont's Palliative Care Program;
- Review of Private Duty policies, roles, responsibilities and communication;
- Work with families to evaluate compliance with private caregiver roles and responsibilities;
- Explore grants available for enhanced recreational programming;
- Explore feasibility of volunteer expansion and enhanced utilization of volunteers;
- Explore resident and tenant recreation programs through Leisure Interest Surveys;
- Review statistics to assess changing needs, falls, behaviours, acuity levels, to improve quality of care;
- Conduct market survey and review current care and service packages in Retirement Living -survey annually to stay with current trends; compile and analyze data for recommendations;
- Evaluate application process and develop tools to determine eligibility to retirement apartments and suites;
- Develop new admission criteria for Retirement Living to manage waitlist;
- Review and make recommendations for care and service packages in Retirement Living;
- Explore issues, strategies and policies to support tenants with dementia/increased acuity;
- Review staffing model to meet changing care needs of tenants;
- 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 model of service;
- 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;
- Develop and submit the 2025-2026 Ontario Health Quality Improvement Plan in collaboration with staff, residents and tenants;
- Develop construction plans for the New Build;
- Explore the feasibility of a day program; and
- Participate in the Cultural Home Pilot Project.

Excellent People

- Continue working with vendors to support education and training for staff;
- Work on a DEI initiative to develop plans for assessment, actions and implementation;
- Develop recruitment strategy for new build;
- Continue exploring leadership and mentoring opportunities;
- Continue training for new supervisors, middle management and leads;
- Develop a script for phone calls and messages for the waitlist;
- Continue to ensure there is pay equity, internal equity, and market competitiveness for staff compensation;
- Review pastoral care services;
- Continue supporting student placements;
- Continue the implementation of the HR strategy to support the new strategic plan;
- Review department schedules for nursing to incorporate new funding;
- Review department schedules for support services;
- Review department schedules for Retirement and Nursing;
- 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 safety group to continuously improve our health and safety program/ safe work environment;
- Review of front desk including during construction of new build
- Review of Security Services; and
- Directors to continue developing and reviewing departmental goals with supervisors.

Responsible Use of Resources

- Update the 25-year Capital Plan;
- Complete infrastructure projects;
- Continue annual review of current contractors;
- Explore feasibility of 3-East in Retirement Living for an assisted nursing unit;
- Update to furniture and décor in West Wing units;
- Update McDonald room furniture;
- Review and update Foundation policies and procedures;
- Explore new donor wall for the new build;
- Continue to explore Point of Sale in Retirement Living;
- Explore external electronic Point of Sale System;
- Implement incident response plan for cyber security incidents;
- Implement Business Continuity Plan in the event of cyber security incidents; and

- Review of IT services.

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 maintain payroll that includes a scheduling system for staff;
- Continue to build Board awareness of the diverse client population and needs through data analysis and management presentations;
- Continue 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 framework and strategy; and
- Develop and education strategy.

Effective Partnerships:

- Develop new strategic plan for 2025-2030;
- Develop a process to communicate the new strategic plan;
- Develop action plans for new strategic plan;
- 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 exploring partnerships that allow tenants to age in place through emergency nursing care and palliative care;
- Continue touring retirement homes to determine design layout and functional needs for specific care needs;
- 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 Qmentum 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 2024-25 year and will be submitting our narrative report and progress report by March 31st, 2025.

Ontario Health's priority areas for 2025-26 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 2025-26 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

Belmont has been following the new Qmentum program for Long-Term Care which includes criteria for Retirement Homes. In 2023 we completed a 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. This past year we have been working on attestations and preparation of Required Organizational Practices for submission.

Belmont has successfully moved into the final phase of the 4-phase cycle which will lead up to our onsite accreditation date this coming, November 17,18,19, 2025. Staff have completed a workforce survey, and the Board will be completing a Governing Body Assessment tool. We will work on action plans that arise out of both these tools.

Balancing the Budget

The 2025 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 2025 has been established at approximately \$25 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 2025, Belmont will be using approximately \$1.5 million in other revenues such as donations to balance our budget and enhance our services. Capital expenditures for 2025 are forecasted to be \$1,882,660. In 2025, Belmont will continue to maintain and improve its structure and the underlying mechanical systems and building encapsulation. It will also look to finalize the windows replacement in the East building and renovations in the basement. Floor and ceiling lifts will be added, and therapeutic surfaces and flooring will be replaced throughout the year.

Highlights of 2024

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:

2024 Accomplishments – Continued Adaptation and Preparedness for the Future:

Belmont House Community has continually adapted to the changing needs to ensure that individuals have the best possible experience while living at Belmont House. Belmont House provides a safe, home environment for its residents and tenants by offering an environment based on independence, choice, dignity 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 2024 addressed this area of focus:

- The Butterfly Model of Care was implemented on 2W, accredited in 2023 and re-accreditation was achieved in 2024;

- Roll out of the Butterfly Model began on another floor, 3W, with plans to roll out to all remaining units over the next 2 years;
- Staff training on the Butterfly model continues and will be ongoing as new staff are onboarded;
- Program evaluation of the Palliative care program and implementation of additional palliative supports for families;
- Continued involvement of families to remain in compliance with private caregiver roles and responsibilities;
- Continued exploring available grants for enhanced recreational programming;
- Continued volunteer expansion and enhanced utilization of volunteers;
- Leisure interest survey conducted to tailor and plan relevant recreation programming for residents and tenants;
- Continued to review of Point Click Care (PCC) statistics / changing needs, falls, behaviors, acuity levels, to improve quality of care;
- Conducted a 2024 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 2024 review of the staffing model to meet changing needs of residents;
- Conducted monthly health and safety department audits;
- Monitored performance in the 2024-2025 Quality Improvement Plan (QIP) and determined the need for further changes;
- Developed the 2025-2026 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 2024, Belmont House:

- Worked with Ceridian to support education and training on empathy, tolerance as part of values training;
- Explored leadership and mentoring opportunities;
- Continued training for new supervisors, middle management and leads;
- Developed a script for phone calls and messages for the waitlist;
- Ensured pay equity, internal equity, and market competitiveness, for staff compensation;
- Continued supporting student placements;
- Reviewed department schedules for nursing to incorporate new funding;
- Maintained partnership with safety group to continuously improve our health and safety program/ safe work environment;
- Reviewed department schedules for support services;
- Reviewed department schedules for Retirement Living nursing in relation to LTC nursing.
- Continued to explore feasibility for creating 12-hour shifts for LTC/Retirement.
- Staff development policy was developed and includes supervisor/manager training; and
- Departmental goals with supervisors developed.

Responsible Use of Resources

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

- Completion of 2024 infrastructure projects;
- Reviewed current contractors as of 2024;
- Review of Foundation policies and procedures;
- 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;
- Brought in education resources for staff on best practices;
- Implemented a payroll project that includes scheduling system for staff;
- Continued Board initiatives to raise awareness of diverse client population and needs through data analysis and management presentations;
- Continued Board succession plan to reflect diversity of clients;
- Continued customer service training for dietary/housekeeping/maintenance;
- Explored the use of technology in Retirement Living and Long Term Care;
- Developed an education strategy for retirement families;
- Planned for the expansion of the student recreation program;
- Completed the annual fundraising database audit;
- Began the development of an innovation framework/strategy; and
- Developed 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:

- Developed a new strategic plan for 2025—2030;
- 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;
- Reviewed and updated admission packages and tour materials for LTC and Retirement Living;
- Partnered with suppliers, alliance groups to identify appropriate existing and new technologies (e.g. nurse call systems, adaptive equipment etc.);
- Continued exploration of research partnerships with academic institutions and private sector;
- Continued partnership with Occupational Therapy, master's program from University of Toronto to improve assessment tools in Retirement Living and LTC;

- In collaboration with Foundation Board, researched external foundations that fit our needs;
- 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;
- 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 participation in the Long Term Care Plus project;
- Continued exploring and monitoring opportunities for participation in Ontario Health Teams;
- Continued to explore opportunities for community partnerships; and
- Continued to go through the new Qmentum LTC program with Accreditation Canada.

In Closing:

2024 was another busy year at Belmont House with day-to-day operations, monitoring of our operational plan and wrapping up the end of one strategic plan and planning a new one. Belmont continues to monitor and adapt to updated guidelines and 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 2025 Operating Plan is available on our website: www.belmonthouse.com