



DRAFT

Operating Plan 2021
Highlights of our Strategic Plan, Mission,
Vision, Values and 2020 Accomplishments
The Seniors' Home of Choice

February 2021

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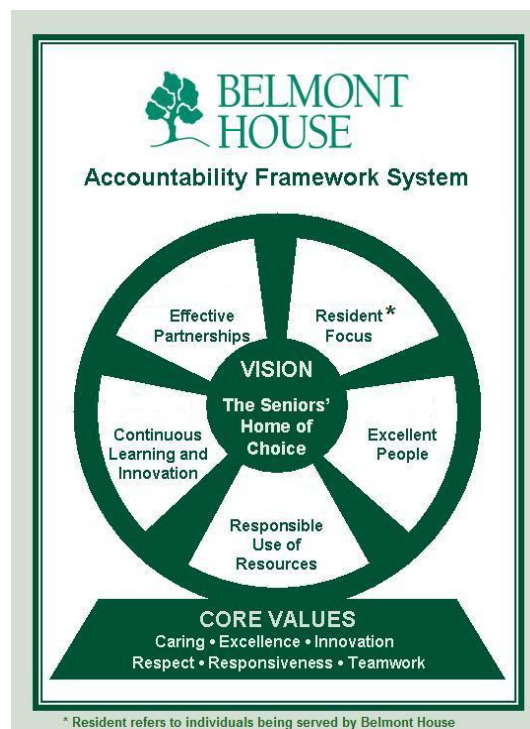
Introduction

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. Belmont House principally serves the communities of downtown Toronto, Yorkville, Rosedale, and Forest Hill. 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 not only to meet, but surpass the needs and expectations of our residents and tenants.

This operating plan highlights our actions in 2020 that enacted the 2019-2024 strategic plan's goals and directions and our actions over the next year to continue working towards achieving them.

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 new strategic plan for 2019 to 2024 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.

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 to 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;
- Local Health Integration Networks (LHIN) 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.;
- Health Quality Ontario (HQP) initiatives;
- Accreditation Canada 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 residents, tenants, families and staff.

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 comprised of 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 Staff
• Maintenance Staff	• Retirement Living Staff
• Technology and Innovation Lead	• Planning and Community Engagement Coordinator

Belmont House is governed by a volunteer Board of Directors consisting of fourteen (14) 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 are comprised of regular volunteers and one-time volunteers and are described in more detail below.

Essential Volunteers

During the COVID-19 pandemic, volunteers were restricted as per the guidance from the Ministry of Long-Term Care. Throughout this time, Belmont was not able to host special events

and welcome volunteers for these events. However, we were able to bring in four essential volunteers to support some operational tasks such as the assisting in the Tuck Shop, administering the satisfaction survey and feeding. We hope that 2021 will enable volunteers to resume their regular duties with the residents/tenants of Belmont House.

Regular Volunteers

Before the pandemic, Belmont House had 60 regular Volunteers that played an important role in making Belmont House the "Seniors' Home of Choice". A regular volunteer comes into Belmont House to help with activities and operations such as feeding, friendly visits etc.

One-time Volunteers

Prior to the pandemic, Belmont House had 60 one-time volunteers. One-time volunteers supplement regular volunteers by helping Belmont House with one or more special events and activities such as the annual Summerfest, decorations, activities, Grandparent's day, assistance with the facilitation of the satisfaction survey and pop-up events such as the Garden Party. One-time volunteers may come back the following year to help with the same event or other events. Many of our one-time volunteers are students fulfilling high school requirements and in 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 in the fulfillment of its goals and objectives.

Foundation Initiatives

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

In 2020, the Foundation raised funds to support several projects. Examples include:

- Brand new ceiling lifts for several of the Long-Term Care rooms
- Additional nursing hours
- Entertainment and recreational programs
- Pastoral care
- Employee tuition assistance program

- Palliative Care
- Personal Protective Equipment

The Foundation is excited to support continuing and new projects at Belmont House in 2021. These include:

- Upgraded building security
- Leveling out concrete pavers in the interior courtyard
- Therapeutic surfaces
- West wing, kitchen + tub rooms flooring replacement
- New ceiling lifts

Continued Changes in Health Care

Many changes, challenges and gaps were identified in Ontario's healthcare system in 2020. 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 been amplified by the COVID-19 pandemic.

New Changes

The COVID-19 Pandemic

In January 2020, the COVID-19 pandemic struck the entire world with full force, resulting in the declaration of a state of emergency in Ontario in March 2020. Unfortunately, Long-Term Care was the hardest hit sector, contributing 80% of the total deaths due to COVID-19. This meant that many government directives would guide Belmont's decisions around many operational and safety procedures for much of 2020 and 2021. The provincial government released directives and guidance documents for the LTC and Retirement sectors stemming from the emergency order, these included:

- **Emergency Order O. Reg. 95/20, under the Emergency Management and Civil Protection Act**
- **Directive # 1: Healthcare providers and healthcare facilities** which outlines the symptoms of COVID-19 and protocols for responding to outbreaks.
- **Directive #3: Amendments to Regulation 79/10**, this includes the following:
 - Active Screening for staff and visitors
 - Active screening of all residents
 - Admissions and Transfers of residents – dependent on whether a home is in outbreak
 - Ensure there is appropriate PPE available for staff and visitors
 - Visitors and essential caregivers
 - Limiting work locations to a single site
 - Staff and resident cohorting

- Outbreak assessment
- Management of a single care in residents
- Management of single case in staff
- Required steps in the event of an outbreak
- Testing for staff, students, volunteers
- Ensuring LTCH's COVID-19 preparedness
- Communications
- Food and product delivery
- **Directive #4: Ambulance Services and Paramedics under the Ambulance Act** guiding paramedics to wear appropriate PPE when interacting with suspected, presumed or confirmed COVID-19
- **Directive #5: for Public Hospitals within the meaning of the Public Hospitals Act and Long-Term Care Homes within the meaning of the Long-Term Care Homes Act, 2007:** relates to the provision of PPE for staff working in Hospitals and LTC homes.

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

- 1) **The People's Health Care Act, 2019 (Bill 74):** This Bill was released at the end February 2019 by the Premier's Council on Improving Healthcare and Ending Hallway Medicine. There are currently 42 approved Ontario Health Teams. Belmont House is in the process of developing partnerships with other healthcare organizations which may lead to the participation in an Ontario Health Team in the future.
- 2) **Protecting a Sustainable Public Sector for Future Generations Act (Bill 124):** This Bill was put into place by the provincial government to ensure that increases in public sector compensation reflect the fiscal situation of the Province. Wages are capped at a one percent increase each 12-month period of a three-year moderation period including not-for-profit charitable, LTC homes.
- 3) **The LTC Commission:** In May 2020, the provincial government committed to investigate the LTC sector in relation to the COVID-19 outbreak. Interim recommendations on October 23rd focused on these key areas: (1) Increased Staffing, (2) Strengthen Healthcare Sector Relationships and Collaboration, and (3) Improve IPAC Measures. The final report is to be released April 30, 2021.
- 4) **Pharmacy Reimbursement (LTCHA, 2007, O. Reg 79/10):** A capitation system was introduced January 1, 2020 which now funds pharmacy services per bed rather than per prescription. This impacts the services provided by pharmacists in LTC homes and result in additional costs to purchase pharmacy consultation services.

- 5) **Bill 218, Supporting Ontario's Recovery and Municipal Elections Act, 2020.** Draft legislation currently provides “good faith efforts” protection for persons, organizations and other entities against allegations related to COVID-19.
- 6) **Bill 175, Connecting People to Home and Community Care Act, 2020:** this bill repeals the Home Care and Community Services Act, 1994 (HCCSA) and moves the home and community care legislative framework to the Connecting Care Act, 2019 (CCA), bringing home and community care services into the province’s new health-care structure.
- 7) **New Minor Capital Funding Program:** On July 24, 2020, the Ministry issued policy details for the New Minor Capital Funding Program. A key change of this program, compared to the Structural Compliance Premier policy that it replaced, is that its reporting and auditing will be included through the LTCH Annual Report, and unused funds are to be recovered.
- 8) **Investing in Canada Infrastructure Program (ICIP):** The Ontario government announced it will be providing up to \$1.05B in combined federal-provincial funding to support investments in COVID-19 infrastructure.
- 9) **LTC Staffing Plan:** The Long-Term Care Staffing Plan is informed by reports and submissions from key organizations and additional long-term care partners, and by the formal recommendations outlined in the following reports: (1) long-term care homes public inquiry; (2) long-term care staffing study and (3) long-term care COVID-19 commission interim recommendations. The government intends on investing up to \$1.9 billion by 2024-25 to enable a workforce that provides residents with a safe and supportive living environment. Six key areas are included in this plan: (1) Increasing staffing levels; (2) Disrupting accelerating and increasing education and training pathways; (3) Supporting ongoing staff development; (4) Improving working conditions; (5) Providing effective and accountable leadership; and (6) Measuring success.
- 10) **Provincial – Additional Support & Funding**
 - a. **\$540M investment in LTC** that includes emergency prevention and containment funding, IPAC capital and resource funding, occupancy support, high wage transition fund extension and the level of care increment.
 - b. **Four Hours a Day of Daily care** –The provincial government has committed to increase the average daily direct care per resident to four hours a day over a four-year period. Further details on this will be released with the MOLTC staffing strategy.
 - c. **Redevelopment (same \$1.75B from 2019)** – The government restated its commitment to build 15,000 new and redevelop a further 15,000 LTC beds. Over 1,280 new LTC beds will be brought online by 2022 through the Accelerated Build Policy Program at four sites (Ajax, Mississauga and Toronto).

Long-Term Care Homes Act (LTCHA)

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. In 2020, Belmont House had one follow-up visit from the Ministry of Long-Term Care in December 2020.

Retirement Homes Act (RHA)

Belmont has implemented the requirements of the RHA and its regulations and had its second annual inspection from the Retirement Home Regulatory Authority in 2018. Belmont House had its recent inspection on January 7, 2021. There were no unmet standards.

Ministry of Labour (MOL)

In 2020, the Ministry of Labour completed two inspections at Belmont House in relation to the COVID-19 pandemic and Infection Prevention and Control. The first inspection took place virtually in the spring of 2020 and the second took place both on-site and virtually in the Fall of 2020. Both inspections resulted no orders but a few in recommendations.

University Health Network IPAC

As a part of the MOH COVID-19 response, IPAC and PPE coaching was provided three times in 2020 to Belmont House by the University Health Network IPAC Extender Team. At each visit, Belmont House was commended for their IPAC procedures and provided recommendations to further ensure resident, tenant, and staff safety.

Our Plan for 2021

Belmont has formalized the 2021 goals and objectives based on the 2019-2024 Strategic Plan, regular operations, feedback from our stakeholder groups and external influences in the health care sector that affect Belmont House.

The following highlights Belmont's 2021 goals and objectives as they align with the Accountability Framework Success Factors:

Resident Focus

- Implement a different model of care (e.g., Butterfly model of care) to provide emotion-centred care and Pilot on 2W
- Train staff with support from the Palliative Approach to Care on communication around palliative care discussions;
- Implement Palliative Care in Retirement Living;
- Continue involving families in evaluating compliance of private care giver 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 determine nursing care requests;
- Conduct the annual market survey for 2020 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;
- Develop new admission criteria for Retirement Living to manage waitlist;
- Develop discharge criteria and policy for Retirement;
- Implement a Customer Relationship Management (CRM) system for Retirement Living (electronic waitlist management program);
- 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 the 2020 staffing model to meet changing care needs of LTC residents;
- Continue to conduct monthly health and safety and department audits;
- Monitor performance in the 2020-21 Quality Improvement Plan (QIP) and determine need for further changes; and
- Develop the 2021-2022 QIP in collaboration with staff, residents and tenants;

Excellent People

- Continue working with Ceridan to support education and training on empathy, tolerance as part of values training;
- Maintain participation in job fairs to recruit top talent;
- Continue exploring leadership and mentoring opportunities;
- Continue training for new supervisors;
- Develop a script for phone calls and messages for the LTC & Retirement waitlists;
- Continue to ensure there is pay equity, internal equity, and market competitiveness for staff compensation;
- Continue investigating strategies for student retention; and
- Complete review of schedules for nursing & Support Services in LTC and Retirement.

Responsible Use of Resources

- Update the 25-year Capital Plan;
- Complete infrastructure projects for 2021;
- Continue annual review of current contractors;
- Review and update Foundation policies and procedures;
- Redesign the North Garden;
- Explore the redesign of main entrance parking;
- Explore feasibility of upgrading heat/cooling system in tenant rooms;
- Begin to review the implementation of Point of Sale in Retirement Living; and

- Explore the implementation of Point of Care 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;
- Maximize SAGE utilization. INFOPOS (point of sale);
- Continue bringing in speakers to educate staff on best practices;
- Prepare to explore the use of care and scheduling system in Retirement Living;
- Continue to build Board awareness of the diverse client population and needs through data analysis and management presentations;
- 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 tenant families;
- Continue to expand the student recreation program; and
- Continue annual fundraising data base audit.

Effective Partnerships: Leadership to improve the broader health system through advocacy and partnership

- Continue to align any revisions to the HQO indicators;
- Continue to look at education and tools for Quality Improvement methodology based on HQO material;
- Continue ongoing Board education/orientation;
- Continue exploring new trends within the recreation sector and chair the Retirement Networking Group & RHRA Stakeholder Advisory Committee;
- Maintain roles on external committees/LHIN;
- 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;
- 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 the LHIN to ensure funding opportunities are known;

- Continue collaboration with the Foundation Board to research external foundations that fit Belmont's needs;
- Maintain collaboration with academic institutions to influence curriculum;
- Continue attending LHIN, MOH, LTC meetings and keep up to date with their strategic plans to align with Belmont's strategic directions and ensure our requirements/issues are known;
- Maintain attendance 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 – Virtual Care Pilot project; and
- Continue to explore and monitor participation in Ontario Health Teams as they evolve.

Quality Improvement Plan

The 2020 Quality Improvement Plan focused on three main areas: (1) Falls Management to reduce Emergency Department visits; (2) Strengthening Palliative Care; and (3) Patient Centered Care - Resident Experience. Despite the pandemic Belmont was able to submit our QIP on time in April 2020 and implement our change initiatives. Ontario Health has not yet sent out the priorities for the 2021-2022 year and we expect to receive communication in the new year.

Accreditation

Accreditation Canada experienced delays with their surveys and postponed Belmont's from May 2021 to November 2021. Accreditation Canada began conducting surveys differently during the pandemic, with a hybrid model consisting of shorter onsite visits, conducting group interviews, and reviewing documents virtually. Despite the pandemic, Belmont House is on-track and compliant with Standards and Required Organizational Practices. The 2021 year will be focused on preparing and organizing all the relevant evidence and documents for surveyors to review, as well as carrying out mock accreditation interviews with staff, residents, family members, tenants, and Board members.

Balancing the Budget

The 2021 budget was developed by the management team and approved by the Board of Directors. The budget is monitored by management and the Board of Directors monthly to ensure appropriate use of financial resources.

The operating budget for 2021 has been established at approximately \$17.6 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 2021, Belmont will be using approximately \$1.2 million in other revenues such as donations to balance our budget and enhance our services.

Capital expenditures for 2021 are forecast to be \$991,262. In 2021, Belmont will continue to maintain the structure of Belmont House and the underlying mechanical systems and building encapsulation. Belmont will continue to add more ceiling and floor lifts.

Highlights of 2020

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

2020 Accomplishments – A Year of Adaptation:

Over the past year, the Belmont House Community united and worked hard to ensure that the people served have the best possible experience while living at Belmont House under these unprecedented circumstances. This hard work has paid off as no residents or tenants have been tested positive for the virus to date. Belmont House is very proud of the success we have had as we anxiously wait for the end of the pandemic.

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 Focus

Belmont House fosters a culture of safety for residents, tenants, staff, volunteers and staff and the following initiatives in 2020 addressed this area of focus:

- Continued exploring the feasibility of implementing a different model of care to provide an emotion centred care;
- Continued involving families in evaluating compliance of private caregiver roles and responsibilities;
- Continued exploring available grants for enhanced recreational programming;
- Annual a feasibility study of 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 determine nursing care request;
- Conducted a 2020 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;
- Began research on a CRM system 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;
- Reviewed the staffing model to meet changing care needs of tenants;
- Began a review of the recreation model of service;
- Completed a 2020 review of the staffing model to meet changing needs of residents;
- Implemented policies and procedures related to the Wettlauffer Public Inquiry;
- Conducted monthly health and safety department audits;
- Monitored performance in the 2019-20 Quality Improvement Plan (QIP) and determined the need for further changes; and
- Developed the 2020-2021 QIP in collaboration with staff, residents and tenants.

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 2020, Belmont House:

- Continued work with Ceridian to support education and training on empathy, tolerance as part of values training;
- Participated in job fairs to recruit top talent;
- Explored leadership and mentoring opportunities;
- Initiated training for new supervisors;
- Developed a script for phone calls and messages for calls regarding the waitlist;
- Ensured pay equity, internal equity, and market competitiveness, for staff compensation;
- Reviewed pastoral care to support diverse needs;
- Reviewed current staff Performance Management System with the HR Alliance group;
- Began to develop a strategy for student retention;
- Began developing a new HR strategy to support the Strategic Plan;
- Reviewed department schedules for Nursing;
- Reviewed department schedules for Support Services;
- Reviewed department schedules for Retirement/Nursing in relation to LTC nursing; and
- Prepared for review and subsequent negotiation of recreation schedules.

Responsible Use of Resources

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

- Completion of 2020 infrastructure projects;
- Reviewed current contractors as of 2020;
- Reviewed transportation system for recreation outings (bus);

- Installed a new donor wall;
- Explored Point of Care in Retirement Living; and
- Advanced computerization of accounting systems.

In 2020, the COVID-19 expenses totalled up to approximately \$1.2 million. These expenses covered overtime pay, pandemic pay, additional staff, supplies, PPE, among others. Belmont received \$705, 000 from the Ministry of Long-Term Care to offset some of these additional costs attributed to the pandemic.

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 (previously the Ontario Association of Non-Profit Homes and Services for Seniors (OANHSS), and the Ontario Long-Term Care Association (OLTCA) and various staff have membership in associations such as Dietitians of Canada, Human Resources Professionals Association, International Association of Homes and Services for the Aging (IAHSA), Activity Professionals of Ontario, the Canadian College of Health Services Executives. In addition, Belmont participates on various committees hosted by the MOH and MOLTC, TCLHIN, 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;
- Completed staff education on Excellence in Resident Centred Care;
- Professional development and health care system improvement webinars;
- Brought in speakers to educate staff on best practices;
- Continued to build Board awareness of the diverse client population and needs through data analysis and management presentations;
- Maximized SAGE utilization. INFOPOS (point of sale);
- Explored the use of care and scheduling system in retirement living;
- Continued Board succession plan to reflect diversity of clients;
- Initiated customer service training for dietary/housekeeping/maintenance;
- Planned for the assessment of technology use in Retirement Living;
- Reviewed technology use in Long-Term Care;
- Planned for the expansion of the student recreation program; and
- Completed the annual fundraising data base audit.

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 HQO indicators;
- Participated in Alliance initiative regarding privacy policies and procedures;
- Continued exploring education and tools for QI methodology based on HQO material;
- Continued with Board education/orientation;
- Explored new trends within the retirement sector and chair the Retirement Networking Group & RHRA Stakeholder Advisory Committee;
- Participated in LHIN/Retirement home working group;
- Worked on external committees/LHIN;
- Continued assessing partnerships that allowed tenants to age in place through emergency nursing care and palliative care;
- 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.)
- Continued to partner with U of T Masters in OT program to improve assessment tools in Retirement Living and LTC;
- Investigated additional research partnerships with academic institutions and private sector;
- Worked with the LHIN to ensure funding opportunities were known;
- In collaboration with the Foundation Board, researched external foundations that fit our needs;
- Continued ongoing collaboration with academic institutions to influence curriculum;
- Continued to attend LHIN, 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);
- Participated in the Women's College Hospital Virtual Care Pilot project; and
- Continued exploring and monitoring opportunities for participation in Ontario Health Teams.

In Closing:

2020 was a busy year as Belmont House's operational goals were guided by the 2019-24 strategic plan, day-to day operations, preparation for Accreditation, among others. Furthermore, the emergence and progression of COVID-19 pandemic resulted in many challenges and changes to the normal operations of both Retirement Living and LTC. Belmont House 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 Belmont's goal of being the Seniors' Home of Choice and keep residents and tenants a priority of care.

A copy of the 2021 Operating Plan is available on our website: www.belmonthouse.com