

2023 Bruce County Business Plan

Department: Long Term Care

Strategic Priorities:

1. **Find creative ways to engage our public.** Make the county fully accessible to people through access to information. Engage in cross-departmental streamlining – specialize in the solution, not the department.
2. **Explore alternate options to improve efficiency and service.** Develop a system for measuring our processes and their successful desired outcome. Look for economy of scale or shared services among our departments and our communities. Coordinate working with other agencies.
3. **Develop Key Performance Indicators (KPIs) that are meaningful and report on them.** Set measurable goals and evaluate against them. Build in accountability and evaluation mechanisms.
4. **Eliminate our own red tape.** Focus on the internal and the external customer / client needs first and eliminate all duplications of services and data.

2023 Bruce County Business Plan - Key Performance Indicators:

Indicator	Home	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget / Target	2023 Q1	2023 Q2	2023 Q3	2023 Q4
How many municipal bed days are available?	BLH	52,560	52,560	52,560	52,560	52,560	52,560	52,560	52,560	52,560	52,560
	GWH	36,500	36,500	36,500	36,500	36,500	36,500	36,500	36,500	36,500	36,500
Occupancy rates based on 144 beds	BLH	93.60%	90.15	99%	96.76	97.69	98 %	97.8%	98.70%	98.66%	98.78%
Occupancy rates based on 100 beds	GWH	99.13%	98.86%	96.6%	99%	97.69	98 %	98.50%	98.40%	98.83%	99.36%

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Indicator	Home	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget / Target	2023 Q1	2023 Q2	2023 Q3	2023 Q4
How much does it cost on average to provide one long-term care bed in LTC in Bruce County per day (County res/day Contribution)	combined	220.22 (\$29.03)	225.95 (\$30.15)	\$271.62 (\$73.60)	\$318.09 (\$77.15)	\$ 380.07 (\$99.33)	\$ 380.07 (\$99.33)	\$ 415.10 (\$ 138.80)	\$ 401.29 (\$102.03)	\$ 394.25 (\$93.21)	To be complete d in Q1 2024
** New Indicator** I would recommend this home to others	NA	NA	NA	NA	NA	NA	95 %	To be complete d Q 4	To be complete d Q 4	To be complete d Q 4	89%

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Publicly Reported Indicators as published by CIHI and HQO for LTC Homes. MOHLTC typically publishes its quarterly performance indicators twelve weeks after the end of each quarter

Indicator	Home	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 (Q2)	2020 Provincial Average	2023 Q1	2023 Q2	2023 Q3	2023 Q4
Residents who fell	BLH	15.3%	19.0%	18.3%	12.00%	26.2%	16.5%	13.6	14.8	19.7	17.1
	GWH	18.9%	19.1%	20.1%	10.7%	15.7 %		19.0	25.6	23.1	20
Residents with worsened pressure ulcer	BLH	6.9%	5.1%	2.4%	6.0 %	1.7%	2.5%	0.9	1.6	2.2	1.6
	GWH	5.2%	3.3%	3.2%	11.9%	1.2%		5.4	0.0	4.6	4.3
Residents who were physically restrained	BLH	11.1%	6.4%	7.0%	4.1%	0.8%	3.3%	0.0	0.0	0	0.0
	GWH	2.0%	8.6%	7.8%	8.3%	11.2 %		8.3	5.8	5.5	5.3
Residents not living with psychosis given antipsychotic medication	BLH	17.1%	19.6%	29.1%	29.3%	28.6%	18.3%	33.0	23.6	25.7	27.1
	GWH	19.0%	12.5%	11.5%	14.9%	19.8%		17.9	19.7	20.5	16.9

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Indicator	Home	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 (Q2)	2020 Provincial Average	2023 Q1	2023 Q2	2023 Q3	2023 Q4
Residents experiencing pain	BLH	16.5%	12.5%	11.5%	0.0 %	0.8%	5.0%	0.8	0.7	1.5	1.6
	GWH	3.5%	2.9%	0.8%	17.9%	10.1%		7.1	5.8	5.5	4.2
Residents with worsened symptoms of depression	BLH	5.8%	16.6%	18.8%	31.1%	27.5%	22.4%	19.5	26.4	26.5	19.2
	GWH	28.9%	26.4%	34.7%	20.5%	24.4%		28.9	32.1	37.5	16.1

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2023 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
1. Building Operational Capacity	\$400,000			The homes are consistently enhancing the operational capabilities by fostering ongoing alignment between the two homes which includes the implementation of new technology. The new nursing technology was funded by the Ministry of Long-Term Care, Medication Safety Technology program, which provides supplementary funding to long term care homes to strengthen the safety and security of medication management systems. The enhancements that the homes have recently implemented are automatic vital sign monitoring system and Skin and Wound Application. This advanced technology enhances clinical data accuracy, offering objective insights and enabling real-time collaboration among our healthcare team.
2. Scheduling Services Design	\$ 50,000 for discovery phase with consultant. Possible funding sources from			The Long-Term Care homes have begun a scheduling project to develop and optimized schedules specifically for the nursing departments (RNs, RPNs, and PSWs). The projects' objective is to inform the future state master schedules for clinical staff (nursing and PSW) in alignment with legislated

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2023 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
	Municipal Modernization Fund.			standards and to ensure the most effective use of resources. The project will include staff engagement through union involvement, surveys, and focused group discussions. In addition, a review of the current scheduling processes to optimize workflows will concurrently occur. It is anticipated that the new master schedule and process will be implemented in spring of 2024.
3. Leadership/Culture Development	To be managed within existing operational budget and provincial funding			The staff engagement committee continue to work on the initiative by the Health Excellence Canada organization. Thru this work, the committee has drafted a workplan for 2024 which includes a kindness campaign, staff room improvements, information boards, and staff engagement events. The committee end the year by inviting all staff to share a positive work experience story from this past year to win an awesome prize! Both homes have several submissions that were shared with all staff.

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2023 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
4. Technology Advancement	Internet infrastructure upgrade at Gateway Haven	\$ 150,000		Project currently underway and anticipated to be completed by March 2024.

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2023 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
1. Building Operational Capacity Owner: Director of Long-Term Care and Senior Service and Director of Human Resources	Change in Long Term Care and Senior Services organization structure to include Business Manager, Clinical Support, and additional nurse leaders at home level. Recruitment to occur in Q 1 and position to be implemented in Q 2.	\$ 400,000	Building a departmental structure to further improved programs and services, efficiencies/coordination, and operations.	
2. Scheduling Service Design Owner: Director of Long-Term Care and Senior Services, Business Manager, Administrator's and Director of Nursing	A review to determine how to schedule and schedule planning that provides improvement such as more time to the front line, reducing agency cost, improving retention/recruitment, and providing high quality care to the residents.	\$ 50,000 for discovery phase with consultant. Possible funding sources from Municipal Modernization Fund.	Design a scheduling service department which has standardized business process, schedules that optimization workforce and support recruitment/retention.	
3. Leadership and Culture Development Owner: Director of Long-Term Care and Senior Services, Administrator and Director of Nursing.	Continue moving forward the Leadership and Culture development at the homes by; <ul style="list-style-type: none"> • Leadership Development Opportunity - With managers and front-line supervisors. • LTC & Senior Services Departmental Integration- to support regulatory compliance while building capacity across the department. LTC Homes are engaged, participate, and contribute to the broader Corporate Structure. 	To be managed with in current operational budgets/provincial funding	Strong leadership that influences and build organizational culture that puts "Resident's First... Every day... Every way"	

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2023 Major Initiatives (Capital)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
1. Technology Advancement	1. Internet upgrade at Gateway Haven	\$ 150,000	1. Gateway Haven will have stable/strong internet connection thru out the home.	Levy
	2. Replace hardware for Point of Care charting.	\$ 122,000	2. Staff will have mobile devises which will increase staff time at resident bedside.	

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Key Performance Indicators Index:

Key Performance Indicators	Description
How many municipal bed days are available?	Compiled by multiplying the number of days in year by 244 the number of LTC beds in Bruce County
Percentage of Occupancy rates based on maximum 244 residents	Compiled by dividing the number of days a year by the number of the 244 County LTC beds occupied
Number of Residents on combined waiting list	CCAC – Community Care Access Centre receives all the applications for LTC Those applying who indicated BLH or GWH as their preference for placement in LTC are placed on a waiting list.
How much does it cost on average to provide one long-term care bed in Bruce County per day - (County res/day Contribution	The cost of One LTC bed is determined by taking the total annual operational expenditure excluding capital divided by 365 days divided by 244 (the number residing LTC residents in Bruce County) Annual County Contribution assigned to GWH and BLH is divided by 365 days and divided by 244 LTC County residents
How satisfied are residents with municipal Long Term Care Services at Brucelea Haven	Derived and compiled from annual Resident Satisfaction survey including evaluation of all LTC services to residents; The survey is based on MOHLTC quality protocols and is an integral part of the MOHLTC annual on-site Resident Care Inspection
Residents who fell	The number of residents who fell divided by the total number of residents X 100 %
Residents with worsened pressure ulcer	The number of residents with pressure ulcers divided by the number of residents whose pressure ulcer has worsened X 100%
Residents who were physically restrained	Number of residents who in connection with their plan of care require physical restraint daily. This would be prescribed by the physician and in agreement with the resident's POA
Potentially Avoidable Emergency Room Visits	Based on RAI – Resident Assessment Instrument facility collected data; reported to and compiled by CIHI Canadian Institute for Health Information- using provincial averages and benchmarks for LTC

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Key Performance Indicators	Description
Residents not living with psychosis given antipsychotic medication	Based on RAI – Resident Assessment Instrument facility collected data; reported to and compiled by CIHI Canadian Institute for Health Information- using provincial averages and benchmarks for LTC
Residents experiencing pain	Based on RAI – Resident Assessment Instrument facility collected data; reported to and compiled by CIHI Canadian Institute for Health Information- using provincial averages and benchmarks for LTC