

**Strategic Directions and Business Plan
For Belvedere Heights
Home for the Aged
2010 - 2012**

Strategic Directions and Business Plan for Belvedere Heights Home for the Aged

This document comprises a Strategic Plan for Belvedere Heights Home for the Aged. It outlines strengths, weaknesses, threats and opportunities; presents a series of fundamental statements relating to Belvedere Heights Home for the Aged Mission, Vision and Values; and will set out proposed strategies, goals and an action plan for the years 2010 – 2013 in consultation with managers.

Mission Statement (revised)

Belvedere Heights Long-Term Care Home is committed to providing quality care in an environment consistent with current legislation.

Vision Statement

Belvedere Heights is a community in which all residents live with dignity and respect in a caring environment where wellness, self-fulfillment and self-determination are promoted.

Belvedere Heights also provides Senior Community Support Services and Life Lease residences.

Values (These values guide the organization's processes and decision making)

Compassion
Dignity
Community

Excellence
Respect
Transparency

Accountability
Teamwork

Belvedere Heights Continuum of Services to Seniors

Belvedere Heights provides a continuum of senior services including the Home for the Aged which serves 101 residents, Community Support Services and the Life Lease apartments.

Community Support Services

This community based program, operated out of the long-term care home site offers a variety of services for seniors living in the community:

- Meals on Wheel (fresh and frozen)
- Diner's Club in various communities

- Transportation to medical and other appointments
- Friendly visiting
- Education for seniors (Opportunities Plus)
- Volunteer services

Life Lease Residences

24 Life Lease residences are within three blocks from downtown Parry Sound in a picturesque setting that offers independent living for individuals 60 years and older. The units range in size from approximately 591 square feet to 1,200 square feet, are completely self-contained and offer one or two bedrooms with some units having dens and a second two piece bath.

Emerging Trends and Issues

Trends

- The increased complexity of conditions of residents both medical and behavioural.
- The age of the population in long-term care has increased by twenty years since the 1970's with this trend expected to continue. Hence residents are older and not coming to long-term care until too sick to stay at home.
- Many residents are unwilling or unable to pay for preferred accommodation and are opting for basic rather than private or semi-private rooms.
- The public, media and the ministry continues to expect increased accountability and transparency.
- The Ministry of Health and Long-Term Care is using risk assessments and introducing increased complexity in a new more stringent form of inspection to evaluate care which will include interviews.
- Escalating operating and capital costs

Issues

- Increased difficulty in recruiting and retaining registered and non-registered staff for all areas of service delivery in the facility.
- Increased efforts required in attaining and sustaining compliance with long-term care standards.
- Responding to and managing increased resident/family/public expectations of care and service.
- Ongoing challenges in having remedial work completed to correct building deficiencies (boilers, roof top patios)
- Facility starting to show signs of wear; need equipment replacements; refurbishments.
- Insufficient parking for families, staff, volunteers, visitors.

Strengths, Weakness, Threats and Opportunities

This Strategic Plan addresses the following key strengths, weaknesses, threats and opportunities which apply to Belvedere Heights Home of the Aged now and in the foreseeable future.

Strengths:

- Preferred Home of Choice in Parry Sound Community (reputation)
- Substantial waiting list of potential clients
- The facility
- Large numbers of committed volunteers/staff (the people)
- Management team will lead the Home into the future
- Improved fiscal focus and accountability
- Belvedere Heights has been proactive in enhancing housing opportunities for seniors in our community, with the introduction of on-site Life Lease residences
- Community support for seniors (the continuum of care)
- Beautiful site for the seniors care continuum

Weaknesses:

- Lack of registered and non-registered resources in Parry Sound community including physicians, registered nurses, registered practical nurses and personal support workers
- Growing financial deficit
- Complexity of changes
- Critical shortage of available, onsite parking
- Resistance to changes in organizational culture
- Lack of long-range financial planning
- Ready access to best practices and supportive network
- Literacy of staff
- Attention to Oral care

Threats:

- Extreme shortage of staff qualified to care for and serve the fragile long-term care population
- Need to replace mandated equipment
- Increased demands by the Ministry of Health and Long-Term Care inspection process
- Potential change in provincial policies
- Access to Mental Health care and support

Opportunities:

- Increased parking
- Management will lead Belvedere Heights Home for the Aged in meeting the highest performance indicators
- Good links; developing partnerships
- Acquiring more in-house expertise
- Recruit new registered and non-registered staff who are motivated to help make the necessary changes in the organization
- Become more engaged with OAHNSS

Board of Management Goals and Objectives: (an Update to the one from September 4, 2009 and Effective November, 2010)

1. Maintain the reputation within the community as the “Facility of Choice.”
2. Meet basic care requirements as established by the Ministry of Health and Long-Term Care including the Residents’ Bill of Rights.
3. Review Key Performance Indicators and steward them to being better than the provincial average and reporting results to the board on a quarterly basis.
4. Continue the Quality Improvement Program to achieve and maintain results above provincial benchmarks in Key Performance Indicators.
5. Attain Accreditation status by 2012.
6. Operate within funding envelopes as established by provincial definitions with any specific overages approved by the Board of Management.
7. Include a three year projection in the annual budget preparation. Develop a framework based on the current situation and projected trends that include variables over which Belvedere Heights has no control.
8. Maintain a five-year capital budget with a reserve fund.
9. Investigate/establish local links and synergies with owners (municipalities) etc. for goods and services.
10. Add organizational depth
11. Effectively administer all non base business activities i.e. Life Lease and Community Support Services

12. Continue to comply with all legislation including MOHLTC, MOL, Public Health, Occupational Health and Safety; WSIB, etc.

Action Plan:

The strategies to achieve the goals and the action plan for approval by the Board of Management needs to be developed with input and consultation with managers, volunteers, Residents' Council, Family Council and staff. Over the next month they are expected to approach strategic planning on a departmental and home-wide basis.