



JOHN NOBLE HOME

Love. Care. Dignity.

John Noble Home

Operational Plan

2015-2018

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Operational Plan 2015-2018

Introduction

John Noble Home (JNH) is a leading provider of senior care in Brantford and Brant County. It has a proud and long standing care-giving tradition.

Within our campus of care we provide the following programs: 1) long term care; 2) affordable housing for independent seniors; 3) care and respite for community clients with dementia (Day and Stay Program); and 4) a Senior's Hub for other not for profits and community organizations involved in senior care and services. A more in depth summary of these essential services at our campus are available in Appendix A.

Over the next few pages, you will learn more about our Operational Plan for 2015-2018. Its purpose is to help guide John Noble Home's direction over the next three years by setting key priorities and objectives.

This Plan, is based on our strategic plan as well as our community needs assessment which were recently undertaken in 2014.

The enclosed operational plan is not only a roadmap for how the organization will further achieve our mission and vision, it will also help support our daily operations.

Our operational plan will also reinforce key quality initiatives which will measure how well we as an organization are meeting the changing needs of the community, our clients, our funders and their expectations of care and service, over time.

Why Plan?

Planning is an important exercise and should be undertaken every three to five years. It allows an organization to define its key strategies and make decisions as well as prepare for its allocation of resources over time.

For John Noble, key reasons for the development of our strategic and operational plans are as follows.

- It is a requirement by our funders at the Local Health Integration Network (LHIN) under our Local Service Accountability Agreement for Long Term Care (LSAA-LTC) and Multi-Sector Service Accountability Agreement for the Day and Stay Program (MSAA-Day Program)
- It's a requirement of Accreditation Canada
- It's a good business practice
- It helps us with planning of resources and explains emerging or unmet needs

- It helps to inform our Board, the City/County and taxpayers about what we are doing and allows us to be transparent
- It allows us to strategize on how to best fill and address emerging community needs and develop internal and external spaces (i.e. a vacant unit and 12 acres of undeveloped land deeded to JNH)
- It supports a clear vision of what the community needs and how we as an organization are able to meet gaps within the system and enhance local care and services, over time
- It strengthens community partnerships.

Our Guiding Principles

An important aspect of our operational plan is to ensure it upholds our mission, vision and values.

Our Mission

Working together to enhance the quality of life for those we serve, by providing LOVE, CARE, and DIGNITY within a safe home-like environment.

Our Vision

As leaders, we strive for continued excellence, now and in the future.

Our Values

To further support and facilitate the growth and development of exemplary housing, care and services within our caring community of Brantford and Brant County.

The operational plan is also the working plan which helps guides the Home to meet it key strategic directions which were identified through our Strategic Plan.

Strategic Directions for 2015-2018

As presented within our Strategic Plan, here are the summarized strategic directions that were identified by Program for John Noble Home.

Long Term Care:

- Continue to build on our reputation and demonstrated capacity as a leader in long term care locally and across the province.
- Continue to maintain or enhance the physical environment (internal and external). Add more signage including an electronic signage at the front of facility

- Increase the marketing and promotion of our successes, care and long term care services more using a variety of methods, reaching a wider variety of audiences.
- Enhance education about long term care, the aging process, health and wellness and John Noble Home's services to the general public, community and social and health services, to caregivers and members of the business community.
- Look for and pursue opportunities to enhance long term care and complimentary services.
- Increase the use of technology for both staff and consumers and caregivers to ease access, work and understanding of the industry.
- Continue to pursue customer satisfaction initiatives.
- Add revenue generating opportunities (i.e. physio clinic, medical clinic, eye clinic and other support services).
- Continue to operate as a safe and quality organization.

Housing:

- Continue to maintain and uphold the pristine conditions of the current operation, internally and externally, including its gardens and parking spaces.
- Build on our reputation and demonstrated capacity as a leader in affordable housing for seniors locally and across the province.
- Increase the marketing and promotion of our successes and housing services more using a variety of methods, reaching a wider variety of audiences.
- Enhance education about long term care, the aging process, health and wellness and John Noble Home's services to the general public, community social and health services, to caregivers and members of the business community.
- Continue to be a transitional hub to long term care and the Day and Stay Program.
- Continue to build on transitioning independent seniors into long term care and offer more support services so independent seniors can live longer in their apartment units.
- Provide more outreach and support services to seniors in the apartments at John Noble Home and locally.
- Make available more program and services (i.e. cooking, meals preparation, shopping, recreation, respite, exercise, home care and consider fee for service based initiatives to help cover costs).
- Consider additional housing options from income generating ideas to not for profit.
- Increase affordable housing at John Noble Home.
- Offer more shared services or access to shared services (i.e. physio, recreation, meals).

Day and Stay Program:

- Continue to build on our reputation and demonstrated capacity as a leader in dementia care locally and across the province.
- Continue to maintain or enhance the physical environment (internal and external).
- Increase the marketing and promotion of our successes, and the Day and Stay Program more using a variety of methods, reaching a wider variety of audiences.
- Enhance education about Dementia, Alzheimer's Disease, the aging process, health and wellness, respite care, and John Noble's services to the general public, community social and health services, to caregivers and members of the business community and in collaboration with other community partners such as the Alzheimer Society of Brant.
- Continue to offer door to door transportation in addition to other transportation options. Ensure appropriate capital dollars are raised or made available to ensure no disruption of services.
- Review fundraising policies and opportunities as well as donations and grant programs. Pursue other private and public partnerships to preserve this Program
- Continue to explore opportunities to expand the Day and Stay Program, its respite services and other support services based on feedback of the consumers, government and community partners and reduce wait lists.
- Explore technology and other mediums to help clients and their caregivers cope with dementia and its progression and maintain their dignity and independence for as long as possible. Work in partnership with others and consider research opportunities.
- Consider expanding respite program and services for caregivers.
- Explore the addition of fee for service programs and initiatives to help maintain costs.

Community Initiatives- Seniors Hub:

- Assess and map out the property and existing structures, establishing an appropriate capital plan.
- Consult other communities with senior friendly hubs and campuses of cares.
- Continue to work with other community partners to further establish, build and create a senior friendly campus of care at John Noble Home.
- Use vacant lands for a variety of means, including affordable housing, assistive living, life lease, senior's recreation centre, health and wellness centre and also invite other community partners to co-exist.
- Continue to maintain or enhance the physical environment (internal and external) which promote therapeutic, healing and leisurely environments (i.e. lavender gardens).

- Consider revenue generating or private/public partnerships to fund future projects and meet the growing needs of our aging population.

Measuring Success

The Home's "Quality Program" is able to assist us with tracking successes and accomplishments within our operational plan through its balance scorecard themes of:

- ***Internal Processes- Safe and Quality Operations***
- ***Financial Accountability/Responsible Use of Resources***
- ***Continuous Education, Growth, Innovation and Technology***
- ***Customer Satisfaction***

Using the themes of the balanced scorecard, the operating plan reinforces how we are meeting our key strategic recommendations. Here is our 2015-2018 operating plan by theme:

Internal Processes- Safe and Quality Operations

- Compliance with all regulatory bodies (MOHLTC, MOL, Fire, Public Health)
- Continue Accreditation and Qmentum preparations
- Departmental Quality Improvement initiatives
- Increase attention to dementia care and responsive behaviours
- Pursue Capital projects that enhance and promote safety and security (i.e. fire suppression and sprinklers, outdoor lighting, paving, swipe cards)
- Review and update existing governance policies overseeing John Noble Home and its Board with the Committee of Management

Financial Accountability/Responsible Use of Resources

- Continue to explore collaboration opportunities with City, County or others regarding efficiencies associated with Payroll, HR, IT and other back office functions.
- Reduce the facility-related financial demands on the annual operating budget
- Increase preferred revenue and pursue revenue generating opportunities or other public private partnerships.
- Review fundraising policies and opportunities for donations or grant programs for different Program areas
- Implement 10 year capital projects plan and update as required
- Continue the Senior's Hub initiative and explore how to share services and reduce overhead costs

Continuous Education, Growth, Innovation and Technology

- Enhance use of information technology in all Program areas including the introduction of EMAR implementation (Electronic Medication Administration) for long term care
- Create an information and technology plan
- Further explore the introduction of WIFI, SKYPE and its use in all areas of the Home and its different programs
- Increase education of general public and consumers of care about aging process, dementia, application to John Noble Home's different Programs
- Participate in external committees and initiatives
- Increase collaboration with local schools and universities as well as community partners
- Enhance research efforts or involvement in new best practices (i.e. BPSO- best practice spotlight organization).
- Pursue opportunities for expansion within all Program areas at John Noble Home to use vacant or idle space or land.

Customer Satisfaction

- Create a Communication and Marketing Plan (renew marketing material and web site)
- Annual surveys within each Program (LTC, Day and Stay, Tenants) with action plans for indicators below 90%
- Create a human resources plan
- Enhance signage internally and externally to better identify the different programs and their location. Add an electronic sign out front
- New staff room and review of staff health and wellness initiatives
- Explore with tenants and clients in the Day Program what other outreach or support services can be added to help them remain independent and in their homes.
- Continue to offer door to door transportation for clients of the Day Program and purchase another bus or vehicle to keep up with service demand
- Continue to maintain or enhance the physical environment (internal and external) which promote therapeutic, healing and leisure activities
- Work with City and County Council and our Committee of Management to meet emerging needs of aging constituents and/or their caregivers.

Conclusion

In closing, there are many challenges associated with caring for seniors as well as those trying to navigate the system.

At John Noble Home, our goal is to provide quality care and services for seniors as well as assist with a seamless transition while supporting each individual's independence, safety, dignity and privacy.

Through our campus of care, we strive to continue to be a leader in care and services for the elderly and appreciate the support of our dedicated staff, the Board, the City of Brantford and the County of Brant, in addition to the numerous partnerships which allow us to continuously improve and achieve our goals of excellent care and services.

Appendix A: Our Campus of Housing, Care and Services for Seniors

There are several different quality programs devoted to senior housing, care, and services that operate within the care campus of John Noble Home. All are expected to meet and serve the needs of both Brant County and the City of Brantford and their respective constituents as we are a municipally operated and governed facility. A brief description of each program area follows:

Long Term Care:

Long term care at John Noble Home consists of 156 beds which includes three priority Veteran beds. Long term care continues to be the most recognized and core function of the organization.

Long term care as an industry is a highly regulated and prescriptive environment due to set Ministry of Health and Long Term Care regulations and standards. Funding is predominantly based on accommodation type and resident care needs. Often, long term care requires additional funding support through the City and County to help ensure stable quality care and to offset changes in provincial funding and other external cost drivers (i.e. inflation, arbitrations awards).

Our long term care staff is a group of highly skilled professionals. They work daily, around the clock, even on weekends and during holidays. In addition to providing medical, nursing, restorative and/or palliative care, staff are also responsible for the personal care and other administrative, recreational and support services within the Home. Everyone has the primary goal to support the independence of each resident within a supportive, safe and home-like environment.

Long term care staff are long standing employees, who work within unionized environments (three unions of SEIU, ONA, IOUE) to provide quality resident care. Many are approaching retirement and/or at an age where health issues can be problematic driving up sick time and absenteeism.

To remain competitive, several renovations have been undertaken, including the upgrade of 51 beds (Davis and Mohawk) in 2009 and the recent redevelopment of 105 beds (Grand, Cockshutt, Brant and Costain) completed in 2013.

John Noble Home has the most up to date and modern facility within Brantford and Brant County. Currently, we enjoy a long waitlist but that puts pressures on our community and hospital partners as there is a growing demand for long term care beds due to the aging population. Access to long term care requires residents and caregivers to apply through the Community Care Access Centre.

The following is a snapshot of our current residents within long term care:

- Average age 82 years
- More females (66%) than male
- Current age ranges:51-106 years of age
- Average length of stay:2.5 years
- Most require assistance with mobility -use a mobility aide (walker/ wheelchair)
- Some smokers, some require special diets and ethnic food
- Catholic or Christian based religion
- Most users have basic accommodation rates (subsidy)
- 76% of residents require extensive or total assistance and care
- 43% of residents have health instability (high medical care needs)
- Cognitive impairment common & multiple diagnoses and complex care issues are prevalent

Bell Lane Terrace- Seniors Apartments:

Besides long term care, Bell Lane Terrace, a 26 unit senior's apartment, opened in 2007. This initiative was in response to the need for more affordable housing for seniors in the community back in 2001. At that time, consideration to build life-lease units and condominiums was also briefly explored but did not come to fruition. To date, opportunities to build additional senior housing options still exist as there is 12 acres of vacant property.

There is 1 bachelor, 21 one-bedroom and 4 two-bedroom apartments. Eighteen (18) units are rent-geared-to-income and subsidized by the City of Brantford.

Here is a current profile of tenants at Bell Lane which was obtained this past year through a tenant survey:

- Length of stay is 6 years or longer
- Most tenants are 60- 69 years of age. The next largest age group is those who are 70-79 years of age
- Some have pets (cat or dog)
- Most do not smoke
- Most very satisfied with their unit and its maintenance
- Some drive, most dependent on others for transportation, including bus/others
- Most are physically well-Several receive home care, CCAC or help from others
- Want independence. More exercise/ recreation. Will pay nominal fee for services
- Some use computers and internet

Applications to these senior apartments are overseen by the City of Brantford's Housing Department. There is currently a wait list for tenants at Bell Lane Terrace for any senior who is 60 years of age and older. Priority is given to spouses who have their loved one placed in long term care at John Noble Home.

Day and Stay Program:

The other seniors' service at John Noble Home includes our Day and Stay Program. In 2011, the Day Program expanded its service model to serve more clients and their caregivers with dementia. This program is in demand and continues to grow. It includes overnight respite and door to door transportation to and from the program. Because of the growing community need for dementia care, an afternoon program for clients with more complex behaviors was added last year. This program works closely with other community and social services devoted to dementia care.

Housed within John Noble Home, the Day and Stay Program is designed and built for individuals with dementia. It offers exercise, socialization, cognitive stimulation and recreation activities, snacks and a meal. There are different programs that clients can sign up for including:

- Weekend/Overnight program (Fri-Sun) 6-10 clients.
- LEAD program – support group with Alzheimer Society of Brant for early onset of dementia (8-10 clients).
- Responsive Behaviour's Therapeutic and Education program with Alzheimer Society of Brant –new afternoon program (6-8 clients).
- Respite relief to caregivers - transportation included.

A current snapshot of clients using the program is as follows:

- Average age is 80 years.
- More females (61%) use the Program than male.
- 6 clients are under the age of 65.
- Average length of stay within the Program is 16 months. Those who discontinue it do so because they pass away or move to long term care and often they choose John Noble Home.
- The majority of clients live with his/her spouse at home, followed by living with an adult child.
- Caregivers have expressed an increased risk of depression and other health issues.
- Transportation to/from the program is essential; however, the bus ride is as long as 60- 80 minutes now that wait list are managed by CCAC. The biggest group impacted by this shift by CCAC managed wait lists are the County clients as they live further out from the program.
- All of the Day and Stay programs as well as the overnight respite are always full and there is always a waitlist.
- There is pressure to charge more user fees. There has been no increase in funding over the past 3 years and no funding expected in the next 3 years. The program receives its core funding through the LHIN.

Senior's Hub:

Last year, John Noble Home leased space to organizations such as the Alzheimer Society of Brant. This move began our initiative to establish a seniors' hub initiative which allows other community partners to join our campus and further enhance senior care and services. This sharing of space is quite common in communities across Ontario and Canada as well as sharing of other functions such as back office functions (i.e. finance, payroll, HR, reception).

There is vacant space both internally and externally at John Noble Home (City of Brantford and County of Brant) which can be further used to further grow this initiative and others. We also leased space to a retirement organization last year to assist them when they were displaced from their facility due to a flood.

We are still only in the early stages of further developing our campus and hub of senior agencies and services. Here are some details about this initiative so far:

- Total site is 25 Acres with 12 Acres of Undeveloped Land
- Two leases have been in place this year in the old decommission unit of Bell Court (Riverview Terrace and the Alzheimer Society of Brant)
- Two other organizations have leases (and aging buildings and infrastructures) on the back 12 acres which will end in 2032
- Previously a working farm, the back property includes forestry for harvesting. Trees are still very much a part of the property and need maintaining
- Location of previous "House of Refuge" is associated with these lands
- Zoned Institutional Use
- Topographically challenged-not shovel ready yet
- Previous initiative to build housing by developers did not proceed, some preliminary plans still exist
- Dollars to flow back to John Noble Home as part of St. Joseph's funding reversal, starting 2015. These could provide some initial seed funding to develop a proposal