

Villa Colombo Toronto's

2022-2023 OPERATING PLAN



Table of Contents

INTRODUCTION	1
PARTNERSHIPS	1
INTERNAL ENVIRONMENT	1
BUILDING	1
HUMAN RESOURCES.....	1
VILLA COLOMBO VOLUNTEER PROGRAMS AND TORONTO AUXILIARY	2
GOVERNANCE AND REGULATORY BODIES	2
SITUATIONAL ANALYSIS	2
SERVICES PROVIDED.....	2
TARGET MARKET.....	2
COMPETITION	3
EXTERNAL FORCES	3
PANDEMIC	3
ONTARIO HEALTH TEAMS.....	3
STAFFING SHORTAGES	3
LEGISLATION.....	4
FUNDING ENVIRONMENT	4
HOURS OF CARE FUNDING.....	4
LONG-TERM CARE FUNDING ENVIRONMENT	4
STRATEGIC PRIORITIES	4
2022-2023 OPERATING PLAN.....	5
CAPITAL AND OPERATIONAL COST DRIVERS	8

INTRODUCTION

Villa Colombo Toronto (VCT) rooted in a rich Italian heritage for over four decades, stands as a pillar in providing compassionate care and community services. The facility has been serving seniors for over 42 years, offering a range of services, including long-term care and community support with a focus on preserving Italian heritage demonstrating a longstanding dedication to the well-being of the community.

The 2022-2023 Operating Plan process identifies the objectives required to address the five strategic priorities of the current strategic plan and to complete the relevant operational tactics. Villa Colombo's Operating Plan for 2022-2023 builds on previous strategic plans and represents a comprehensive overview of Villa Colombo's priorities, resource needs, clinical activity and expected quality outcomes for the next two years. The plan is based on input from stakeholders through committee meetings, satisfaction surveys, compliments and concerns, incident reports, and inspections and reviews from all regulatory bodies.

Partnerships

In 2012, after an extensive review of the needs of the home, the Board of Governors elected to appoint Extencicare Inc. (ECI), a tier-one company in healthcare, as its management services provider for a three-year term. This contract has since remained in place. With the upcoming contract renewal date, the Board of Governors will again be considering the types of support that the home will require and consider the possibility of the home becoming self-managed. The review of the current partnership with Extencicare will aim to evaluate the supports needed by the home and the best course of action to ensure that these supports are provided in a consistent and efficient manner that will ensure VCT continues to provide the highest quality of life of the seniors in our care.

Recognizing the substantial number of resources required to manage the COVID-19 outbreaks, VCT entered a Voluntary Service Agreement with Humber River Hospital. The agreement allowed the home to access additional enhanced resources to help manage outbreaks during the pandemic's initial months.

INTERNAL ENVIRONMENT

Building

Villa Colombo Toronto is a 391-bed facility situated on the Dufferin Lawrence campus, affiliated with the Villa Charities Inc. (VCI) group of organizations. Our 391 beds are licensed by the Ministry of Long-Term Care (MLTC) until 2030. The 266 Category B and Category C beds in the older wing, called the Fusco Wing, are slated for redevelopment before 2030 when VCT must meet the new design standards for Long-Term Care 2015. The VCT Board of Governors, in partnership with VCI, will be awaiting government funding announcements that will enable the redevelopment project to come to fruition.

Human Resources

Villa Colombo employs over 640 employees; the majority of VCTs workforce is unionized, represented by the Canadian Union of Public Employees (CUPE), and the Ontario Nurses Association (ONA).

In recent years, residents/clients entering our facility tend to be frailer, older and have more cognitive impairment with responsive behaviors. The strain of the increased care needs and the impact of the COVID-19 pandemic have made long-term care a less desirable workplace thereby resulting in a severe shortage of potential staff and Registered Nurses and Registered Practical Nurses.

Villa Colombo Volunteer Programs and Toronto Auxiliary

The VCT volunteer program thrived before the pandemic, with 83 volunteers who contributed over 20,000 hours. Unfortunately, COVID-19 restrictions hindered many volunteers from aiding the facility, impacting crucial areas like resident programs, community services, Meals on Wheels, and medical

escorts. With the pandemic's lingering effects, recruiting volunteers poses a challenge, as concerns about offering services in long-term care settings persist. As we anticipate the end of the pandemic, refocusing on volunteer recruitment will become imperative to meet the ongoing needs of the seniors we serve. The Villa Colombo Toronto Auxiliary (VCTA) is also a fundamental component of the VCT family. Through its efforts, the VCTA provides support and much needed funds that enhance VCT's services.

Governance and Regulatory Bodies

The operations of the home have been guided by the Long-Term Care Act of 2007 and its regulations, officially instituted on July 1, 2010. Acknowledging the imperative to enhance the quality of care because of the findings during the COVID-19 pandemic, on April 11, 2022, the revised Fixing Long-Term Care Act (FLTCA) will come into enforcement. Long-term care facilities will be required to implement all required changes within specified timelines. Simultaneously, with the enforcement of the FLTCA, the Long-Term Care Act of 2007 will be repealed.

In addition to the FLTCA, VCT will also continue to be subject to legislative compliance under several other acts including the Privacy Act, the Employment Standards Act, Bill 168, the Occupational Health and Safety Act, Accessibility for Ontarians Disabilities Act, etc. Villa Colombo takes all necessary steps to ensure compliance with relevant regulations and takes pride in implementing and adhering to the standards set out by the regulations. In addition, a new Long Term Care Home Service Accountability Agreement (L-SAA) was signed with the Central Local Health Integration Networks (LHIN) from April 1, 2019, to March 31, 2020, and a new Multi-Sector Service Accountability Agreement (M-SAA) was signed on April 1, 2019, to March 31, 2020.

SITUATIONAL ANALYSIS

Services Provided

Villa Colombo is, and primarily operates as a long-term care facility. This means that it serves as a home for the elderly who are no longer able to physically take care of themselves in their own homes. Long-Term care homes are designed for people who require the availability of 24-hour nursing care and supervision within a secure setting. LTC homes offer higher levels of personal care and support than those typically offered by either retirement homes or supportive housing. In addition to the care services provided, VCT residents are provided with point-of-service dining, other social recreational and therapeutic activities, and religious and spiritual services - all of which are provided while being culturally sensitive to our Italian clients.

Villa Colombo also has an extensive community services/outreach program. Through the Community Services department, Villa Colombo offers various Adult Day Programs for seniors still living at home, a Meals on Wheels program that partners with other community organizations to facilitate the preparation and delivery of daily meals to hundreds of clients, and three supportive housing buildings that provide basic nursing and care services to seniors.

Target Market

When VCT was established over 42 years ago, it was built to cater to the growing population of elderly Italians. To this day, VCT remains an ethno-specific Long-Term Care Facility that caters to Roman Catholic Italian seniors. The large population of Italian Canadians residing in Toronto and Vaughan serves as our client base and, as evident by the current wait list, the demand in this market for comprehensive long-term care services remains.

Competition

There are relatively few LTC facilities that provide culturally sensitive services to the Italian Canadian community within the Greater Toronto Area. In addition, the growing demand in the province for Long-Term Care services far outpaces the number of available beds. As a result, Villa Colombo does not foresee any problems with bed occupancy. Factors include Villa's proven history in serving the Italian Canadian community and the level of complex care that the facility can provide.

EXTERNAL FORCES

Pandemic

The COVID-19 pandemic, originating in 2020, has significantly reshaped the landscape of LTC. The focus on infection prevention and control (IPAC) became paramount, shedding light on the inadequacy of resources within LTC facilities. Among the hardest hit by the pandemic, LTC facilities faced unprecedented challenges. In response, there has been a crucial shift towards prioritizing infection prevention and control in future safety planning for residents. The pandemic's revelation of resource deficiencies also sparked various funding opportunities. These opportunities encompassed financial support for infection prevention and control, leadership initiatives, educational efforts, and the hiring of nurse practitioners. This transformation reinforces the imperative need for robust and resilient long-term care systems to move forward.

The COVID-19 pandemic also brought about additional challenges, particularly affecting our community services day programs. Pre-pandemic, these programs were already operating beyond their capacity, highlighting their popularity and significance. However, the fear of COVID-19 significantly impacted attendance, and the mandated shutdown from March 16 to November 9, 2020, and then shut down again on November 23, 2020, further compounded the situation. As restrictions ease, there is an anticipation that attendance may be impacted, with some individuals exploring alternative options, and unfortunately, the loss of some participants. Filling these programs will undoubtedly present a challenge, and effective strategies will be essential to address these evolving circumstances.

The COVID-19 pandemic forced the shutdown of long-term care facilities, impacting admissions and leading to an occupancy rate well below the mandated 97%. To address this challenge, our facility is diligently working to fill these vacant beds swiftly, aligning with Ministry deadlines. The focus will be on efficient admission processes and ensuring that the necessary protocols are in place to provide a safe and secure environment for residents amidst the ongoing uncertainties.

Ontario Health Teams

In 2019, the Ontario Health Teams (OHT) was established. The Registered Nurses Association of Ontario (RNAO) partnered with the OHT to implement best practices across the sector.

Villa Colombo Toronto was the only long-term care facility to participate in the Northwestern Toronto Ontario Health Team. Villa Colombo's involvement is anticipated to improve processes, enhance efficiencies, and identify existing gaps in healthcare delivery. This collaborative effort is anticipated to foster improved systems and partnerships among all agencies involved, with the shared goal of enhancing overall healthcare services. Through this partnership, there is optimism for a more streamlined and effective approach to healthcare that addresses the needs of the community.

Staffing Shortages

Given the profound impact of COVID-19 on the healthcare sector and the significant staffing shortages that have arisen, particularly among Registered Nurses, it will be necessary for VCT to intensify its recruitment efforts to address these gaps. A robust plan will be required to ensure a steady influx of skilled professionals to maintain appropriate staffing levels to deliver quality care and meet the needs of the residents.

Legislation

Increasing legislative requirements are an additional external force that Villa Colombo must deal with in its daily operations. The FLTCA ushered in an entirely new set of prescriptive legislation and regulations that homes must follow. Ensuring compliance with the regulations has become more important as deadlines for becoming "compliant" have dramatically decreased while the consequences of becoming "non-compliant" have increased.

Funding Environment

The source of Villa Colombo's operating and capital funding is provided through the Ministry of Long-Term Care and client and resident fees, regulated by the MLTC. Additional funding is also received from the Villa Colombo Toronto Auxiliary through their fundraising efforts.

Hours of Care Funding

The announcement by the MLTC to increase the hours of care to an average of 4 hours of care per resident per day by March of 2025 signifies a commitment to enhance the overall well-being of residents, allowing for increased assistance, personalized care, and improving the quality of life for those in long-term care settings. The increase in hours of care will require the hiring, training, and continuous education of additional qualified staff to ensure the proficiency and excellence of the workforce that will provide the highest standards of care and services.

Long-Term Care Funding Environment

With the proclamation of the Long-Term Care Homes Act 2007, the Provincial Government announced both one-time and continuous increases in funding to allow homes to cope with the more stringent requirements of the Act. To remain a leader in long-term care, VCT requires greater resources than what has been received from the Provincial Government. Villa Colombo has reached a status and maturity that requires additional fiscal support to maintain its stature and profile within the community. Although there appears to be a commitment to funding that can more adequately support care, Villa Colombo and the LTC sector at large will continue to struggle due to increasingly complex care needs and the requirement to redevelop Category B and C beds by 2025.

STRATEGIC PRIORITIES

1. Continuously improve our delivery of quality care

We will enhance our client-centered services, ensuring safety, security, and enjoyment of life for our residents and at home clients by continuously improving processes, performance, and outcomes.

2. Foster a culture that enables employees and volunteers to excel in the delivery of exceptional care

To deliver exceptional care and service, we must ensure a supportive working environment in which staff and volunteers excel. We will support a leadership model that inspires teamwork and organizational excellence.

3. Enhance and expand Community Services to meet our community's changing needs

The composition of the Italian community we have served for decades is changing. Our population of seniors and their diverse needs are growing, and we need to enhance and expand our community services to meet these needs.

4. Develop and implement a financially sustainable business model

Our positive financial performance will be further strengthened to ensure financial viability and strategic flexibility. It will be supported by proactive financial planning, partnership creation, accessing sources of capital, expanding government revenue, using our resources wisely and effectively achieving profitable operational performance.

5. Continue to upgrade our facilities

Long-term decisions must be made regarding the viability and use of our facilities. A focused effort to upgrade facilities is essential to ensure a safe, secure, home-like environment in compliance with legislative and long-term care facility standards. The older Fusco wing is our priority, as it is reaching a critical point in terms of appearance, capacity, and safety.

STRATEGIES 2022 - 2023

TO SUPPORT VILLA COLOMBO TORONTO'S STRATEGIC PLAN

Strategic Priority	Strategy	Operational Tasks	Performance Indicators	Most Responsible
Continuously improve our delivery of quality care				
1.1	Enhance client and resident outcomes.	Monitor and improve required HQO Quality Indicators (QIP): Reduce the number of potentially avoidable emergency department visits	Quality Scorecard. # of Resident incident reports, MLTC Critical Incident Reports. Compliment Concern Forms. # of potentially avoidable ED visits	Director of Care Reporting to Quality and Risk Committee of the Board
1.2	Implement all changes because of the enforcement of the FLTCA within the required timelines.	Develop and implement an action plan.	All requirements met within specified timelines.	Executive Director
1.4	Enhance healthcare partnerships for continuous learning to improve resident outcomes and satisfaction.	Organize Accreditation teams and review accreditation standards and develop action plans. Pilot project with HRH using Preview ED technology to reduce ED visits	Achieve Accreditation with Exemplary Standing. Increase facility CMI year-over-year. # of educational opportunities achieved for frontline and management annually.	Executive Director Reporting to the Board of Governors
1.5	Recognized as a Best Practice Spotlight Organization independently and as part of the OHT	Implement the recommended best practice guidelines for the following four areas identified:	Designation received	RNAO Mentor Reporting to Q&R committee of the Board
Foster a culture that enables employees and volunteers to excel in the delivery of exceptional care				
2.1	Increase the Volunteer base at VCT	Implement creative ways to attract and engage the "next generation" of volunteers.	# of volunteers and # hours of service in all areas of resident and client services. Several schools partnering with VCT for student volunteer hours.	Assistant Executive Director Reporting to HR Committee of the Board

2.2	Mitigate the impact of COVID-related staffing gaps by implementing a comprehensive recruitment plan focused on attracting, hiring, and retaining top talent to ensure organizational resilience and continuity	<p>Assess scheduling gaps contributing to the use of agency and improving continuity of care. Work collaboratively with universities and other educational agencies to grow clinical student placement rates.</p> <p>Promote career and employment opportunities in the local community by connecting with educational and relevant institutions for employment and placement opportunities.</p>	<p># of vacancies</p> <p># of clinical student placements</p>	Assistant Executive Director, Director of Resident Services. Reporting to the HR Committee of the Board.
2.3	Develop a sustainable workforce that reflects and has the skills required to address the organization's needs.	Revise and strengthen succession plan by linking it to opportunities for growth and continued education, up to and including management trainee and mentoring programs for clinical and non-clinical staff.	# of staff completing formal education programs linked to leadership, skills gaps and/or opportunities for growth.	Assistant Executive Director Reporting to the HR Committee of the Board.
2.4	Create an organization in which people want to work.	Review the current Employee Engagement Survey and ensure relevancy and make revisions or look at selecting a new survey.	The engagement survey is revised, or a new survey is selected and implemented.	Human Resources Manager and HR Committee of the Board
Enhance and expand Community Services to meet our community's changing needs				
3.1	Sustain reduced occupancy in day programs upholding IPAC protocols, ensuring client safety.	Reduce staffing to accommodate reduced occupancy. Implement virtual programming. Establish and maintain screening protocols.	<p>Maintain reduced occupancy in day programs.</p> <p>Number of COVID-19 Cases.</p>	Manager, Community Programs Executive Director
3.2	Develop a plan to efficiently transition back to full occupancy once pandemic-related restrictions are lifted.	Maintain contact with clients and families. Establish a wait for a client ready to return or be admitted.	Occupancy in day programs 100%	Manager, Community Programs Executive Director

Develop and implement a financially sustainable business model				
4.1	Evaluate the efficacy of the extended care contract and assess the cost and viability of current services	Review current service received. Explore alternative options to a management contract. Explore costs of separate contracting IT and Accounting and Payroll services directly.	Contract reviewed and evidence-based decision made regarding ECI services.	Executive Director and Board of Governors
4.2	Efficiently resume admissions post-pandemic by collaborating with LHIN to expedite the process and fill available beds, ensuring a prompt recovery from the impact of COVID-19 on admissions and funding.	Meet with LHIN to discuss strategies for admissions. Admissions and nursing departments to identify resources need to expatiate admissions and secure identified resources	Financial Reports - Occupancy above 97% and all preferred accommodations filled.	Executive Director Reporting to the Finance Committee of the Board
4.3	Develop a plan to ensure the operating budget is not negatively impacted by pandemic related costs.	Develop a plan to clearly define operational expenses and pandemic expenses. Work with ECI to ensure VCT maximizes pandemic funding.	Balanced Budget	Executive Director and Director of Finance. Reporting to the Finance Committee of the Board
Continue to upgrade our facilities				
5.1	Address urgent facility issues that impact quality and safety and meet all legislation as per the Ministry of Health and Long-Term Care Homes Act, 2007.	Ensure a safe and secure home that mitigates risk and enhances quality.	# of Compliance orders received. # of resident and family complaints and concerns received # of capital projects/equipment purchases completed	CEO of Villa Charities and Executive Director VCT and Assistant Executive Director. Reporting to the Board of Governors VCT.
5.2	Work in partnership with VCI towards the redevelopment of the 266 beds of Fusco Wing to meet the 2030 deadline.	Executive Director and team participate in a redevelopment plan to: <ul style="list-style-type: none"> • Meet all design standards and legislative requirements. • Develop a transition plan for downsizing the facility. • Communicate plans and changes to stakeholders. 	Application for redevelopment to MLTC Design plans complete and approved.	CEO Villa Charities and Executive Director VCT. Reporting to the Board of Governors VCT.

Villa Colombo Toronto Operating Plan 2022-2023

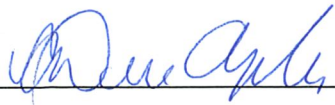
5.3	Foster collaboration with ECI to enhance IT infrastructure by conducting a comprehensive assessment, identifying gaps, and executing required network remediation to ensure efficient technology.	Conduct a comprehensive assessment, identifying gaps. Execute targeted network remediation measures.	Improved user satisfaction # project completed #down time	Director, Finance Executive Director Assistant Executive Director
5.4	Provide support to facilitate the successful implementation of the new HVAC system.	Participate in required meetings. Provide information relative to the work.	New HVAC system installed.	Executive Director and CEO Villa Charities

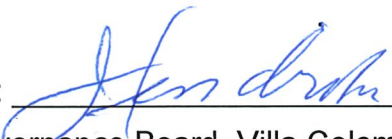
Capital and Operational Cost Drivers

In considering the operational and capital budget requirements for Villa Colombo, key operational and cost drivers must be considered as they have a significant impact on the ongoing financial resources of the organization. Many of these costs are legacy items and have also been highlighted in past years.

1. **Mortgage Payments:** Villa Colombo continues to pay mortgage debt owed to Villa Charities.
2. **Age of the Facility:** The Fusco wing is now 46 years old and requires significant resources for its capital upkeep and daily maintenance.
3. **Building Design:** The multiple stories and multiple wing design, as well as the size of each resident's home area, create inefficiencies in staffing patterns and operating costs.
4. **Hospitals of Ontario Pension Plan (HOOP):** This benefit began in 1976 and is very expensive to maintain. It adds approximately 9% to the ongoing cost of benefits for staff.
5. **Long-Service Employees:** Having a significant number of long-service employees (15 years of service or more) increases vacation and benefit costs. The number of older front-line staff also leads to a growing number of workplace injuries.
6. **WSIB Premiums:** The LTC industry pays one of the highest premium rates in Ontario.
7. **Sick Day Plan:** Sick time usage at Villa Colombo is high as it is with most organizations within the health care industry. Measures are in place to deal with culpable absenteeism and to manage legitimate absenteeism; however, sick time usage has significant cost implications.
8. **Union:** Villa Colombo currently operates with staff from two different unions – ONA and CUPE. As a result, the organization has less control over wages and benefits provided for unionized employees. Management also has to follow specific protocols when disciplining an employee or dealing with any issues relating to employment.
9. **Part-Time Staff:** Approximately half of Villa Colombo's staff is registered as part-time. Many of these individuals also have second and third jobs. Being a unionized, part-time worker means that Villa Colombo must pay these employees benefits as well. Also, if a part-time employee injures himself/herself at a secondary job, Villa Colombo will have to deal with both the direct and indirect costs associated with the injury.
10. **Ministry Funding (RAI-MDS) Fluctuations:** Without consistent multi-year funding from the MOHLTC, the organization's ability to operate efficiently and effectively is severely hampered. There are often mid-year adjustments that Villa is not able to foresee or account for ahead of time.

Reviewed

Signature:  12/1/2022
Executive Director, Villa Colombo Home for the Aged Inc (Toronto)

Signature:  12/1/2022
Chair, Governance Board, Villa Colombo Home for the Aged Inc (Toronto)