

ANNUAL QUALITY REPORT- LODGES 2017

CORE PURPOSE:
For the benefits of adults requiring long term care and community based services, we provide care and accommodation in a not-for profit organization in order to maximize their quality of life.

CORPORATE STRATEGIC PRIORITY- COMMUNITY ENGAGEMENT AND PARTICIPATION
Hamilton has an open, transparent and accessible approach to City government that engages with and empowers all citizens to be involved in their community.

OBJECTIVES:
Respond in a timely and accurate manner to issues/concerns raised by residents and their families. Consistently treat residents and families with respect, in a courteous manner

Category	Indicator	Source	Outcome Measures (Indicator)	Outcomes for 2016	Long Term Goal	Target Aim for 2017
Continuous Improvement (Audit)	Complaint/Concern Response within 10 days	Balanced Scorecard (Internal)	How are we doing reports Resident Council Response Family Council Response	100% 100% 100%	100% 100% 100%	100% 100% 100%
	Respect	Resident Satisfaction Survey (Internal)	Rating of the Lodge in terms of being treated with respect	97%	>90%	95%
	Overall satisfaction score	Resident Satisfaction Survey (Internal)	Overall rating of the home as a place to live	94%	>90%	95%
	Compliance (RQI)	MOHLTC (External)	Comparison to provincial average: a) Orders b) Non-compliance	0 14	0.87 9.37	0 9
	Accreditation Status	CARF Canada (External)	Accreditation Status	Year 3 of 3 full status	3 year	3 year renewal

ECONOMICS: Gross Budget: \$43,468,810 Net Budget: \$12,313,980 Percent of the Corporate Budge: 1.448%

OBJECTIVES:
Maximize all potential revenues and cost saving measures to mitigate increased expenditures.

Category	Indicator	Source	Outcome Measures (Indicator)	Outcomes for 2016	Long Term Goal	Target Aim for 2017
Financial	CMI	CIHI	Case Mix Index	102.9	105	103.5
	Occupancy	PCC	Occupancy Rate	98.9%	97%+	97%+
	Preferred Accommodation	PCC	Preferred Accommodation Rate	60%	60%	60%
	Cost per resident per day	MBN Canada	The median	\$243.00	\$237.00	\$237.00
	Capital Plan	Internal	Development of 10 year Capital Plan	Complete		

CORPORATE STRATEGIC PRIORITY- HEALTHY AND SAFE COMMUNITIES
Hamilton is a safe and supportive city where people are active, healthy, and have a high quality of life.

OBJECTIVES: Implement improvements and support the development of strategies that will improve the health and well-being of residents.

Citizen Profile	Number of Residents= 430 Average age= 84.96 % Female= 69% % Over the age of 90= 53.2% % Under the age of 60= 2.85% Average Length of Stay= 433 days Average number of medications per resident= 11-12 Average number of diagnosis per resident= 6-7 % assistance with bathing (2+ person assist) = 49% % assistance with transferring (total dependence)= 22% % assistance with eating (total dependence) = 28.7% % with cognitive behaviors= There is an average of 2.9 behaviors per day per resident					
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Category	Indicator	Source	Outcome Measures (Indicator)	Outcomes for 2016	Long Term Goal	Target Aim for 2017
Citizen Satisfaction	Involvement in decisions	Resident Satisfaction Survey (internal)	Opportunities for me to be involved in decisions relating to my care	85%	>90%	85%
	Discussing issues with staff	Resident Satisfaction Survey (internal)	My comfort level in discussing issues with staff	85%	>90%	85%
	Resident Safety	Resident Satisfaction Survey (internal)	Does the home provide an environment that promotes resident safety	98%	>90%	95%
	Extra Mile	Resident Satisfaction Survey (internal)	Rating of the Lodge in terms of going the extra mile	93%	>90%	90%
	Resident Experience	Resident Satisfaction Survey (internal)	I would recommend the home to family/friends	95%	>95%	95%
Clinical Indicators	Residents who fell in the last 30 days	HQO/QIP	Provincial average or less	16.1%	15.3%	13%
	Residents on antipsychotics without a diagnosis of psychosis	HQO/QIP	Provincial average or less	19.4%	22.9%	15%
	Percentage of residents that were physically restrained (daily)	HQO/QIP	Provincial average or less	5.9%	5%	5%
	Percentage of residents who had a pressure ulcer that recently got worse	HQO/QIP	Provincial average or less	3.6%	2.9%	3%

CORPORATE STRATEGIC PRIORITY- OUR PEOPLE AND PERFORMANCE
Hamiltonians have a high level of trust and confidence in their City government.

OBJECTIVES: Our employees are engaged, empowered, educated, skilled and knowledgeable.

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Employee Satisfaction	Communication	Employee Satisfaction Survey (internal)	I know what is expected of me at work	96%	>90%	95%
	Respect	Employee Satisfaction Survey (internal)	I am treated in a courteous and respectful manner	81%	>90%	90%
	Pride	Employee Satisfaction Survey (internal)	I am proud of the work that I do at the City of Hamilton	95%	>90%	90%
	Make a difference	Employee Satisfaction Survey (internal)	I believe I make a difference at work	94%	>90%	95%

- Source Legend:
- MOHLTC= Ministry of Health and Long Term Care
 - RQI= Resident Quality Inspection
 - QIP= Quality Improvement Plan
 - HQO= Health Quality Ontario
 - PCC= Point Click Care

- Colour Legend:
- Red= Opportunity to Improve
 - Yellow= Close to meeting target
 - Green= Meeting or exceeding target