

CITY OF HAMILTON

PUBLIC HEALTH SERVICES Office of the Medical Officer of Health

TO: Mayor and Members Board of Health	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: June 18, 2012	
SUBJECT/REPORT NO: Public Health Services 2012 Strategic Business Plan BOH11016(b) (City Wide)	
SUBMITTED BY: Elizabeth Richardson, MD, MHSc, FRCPC Medical Officer of Health Public Health Services Department	PREPARED BY: Elizabeth Richardson (905) 546-2424 Ext. 3501
SIGNATURE:	

RECOMMENDATION

- (a) That report BOH11016(b), Public Health Services 2012 Strategic Business Plan be received.
- (b) That Appendix A to Report BOH11016(b) titled, "Public Health Services 2012 Strategic Business Plan" be approved.

EXECUTIVE SUMMARY

Council provided valuable input into and approved the 2011 Public Health Services Strategic Business Plan in May of 2011. An update on progress with the plan was provided to the Board of Health in November of 2011, and initial priorities for 2012 were outlined in the Public Health Services (PHS) presentation documents during the 2012 budget process. This report provides an update on progress with the 2011 plan, and outlines priorities for 2012. Input is sought from the Board on these plans, and approval of the plan as it may be amended during the meeting.

The work outlined in the plan was aligned with the City's Vision, the former Corporate Priority Plan, and has been informed by the development of the 2012-2015 City Strategic Plan, priorities expressed by the Board of Health and Council over the past year, provincial direction and community need. The PHS Strategic Business Plan is the basis for priority setting and action within PHS, and the input and endorsement by the Board of Health and Council is critical to the success of PHS. These priorities are incorporated into the annual division plans, program operational plans, as well as individual work plans.

Further alignment with the new City Strategic Plan will be achieved over the coming months as the implementation of that plan is discussed across the corporation. It is anticipated that the draft PHS 2013 Strategic Business Plan will align with the new corporate departmental business planning process, and be presented during the 2013 budget process, along with a report on performance on the Ontario Public Health Standards.

Alternatives for Consideration – See Page 3

FINANCIAL / STAFFING / LEGAL IMPLICATIONS (for Recommendation(s) only)

Financial: The plan will be implemented within the department's budget.

Staffing: Existing resources will be used to complete the plan.

Legal: Should legal implications arise during the implementation of this plan, these will be presented to the Board of Health in future reports. Development of both strategic and operational plans is required under the Organizational Standard for Boards of Health from the province.

HISTORICAL BACKGROUND (Chronology of events)

N/A

POLICY IMPLICATIONS

Should policy implications result from the implementation of the plan they will be presented to the Board of Health in future reports.

RELEVANT CONSULTATION

N/A

ANALYSIS / RATIONALE FOR RECOMMENDATION

(include Performance Measurement/Benchmarking Data, if applicable)

The PHS 2012 Strategic Business Plan provides clarity and focus for staff about the objectives and priorities to be accomplished over the next one to two years. The proposed plan identifies actions that require collaboration and resources across divisions and is grouped within the Corporate Priorities of A Prosperous & Healthy Community, Valued & Sustainable Services and Leadership & Governance. This is not to say that other current initiatives or routine work carried out by Public Health Services staff are not important, however it provides focus for action to move forward key corporate priorities.

ALTERNATIVES FOR CONSIDERATION

(include Financial, Staffing, Legal and Policy Implications and pros and cons for each alternative)

The Board of Health may wish to approve or modify elements within the proposed PHS 2012 Strategic Business Plan. Input from the Board of Health from discussions over the past year has been incorporated into the plan, and further input would be appreciated.

CORPORATE STRATEGIC PLAN (Linkage to Desired End Results)

Focus Areas: 1. Skilled, Innovative and Respectful Organization, 2. Financial Sustainability, 3. Intergovernmental Relationships, 4. Growing Our Economy, 5. Social Development, 6. Environmental Stewardship, 7. Healthy Community

Skilled, Innovative & Respectful Organization

- ♦ A culture of excellence
- ♦ A skilled, adaptive and diverse workforce, i.e. more flexible staff
- ♦ More innovation, greater teamwork, better client focus
- ♦ The Board of Health and PHS Management Team are recognized for their leadership and integrity

Financial Sustainability

- ♦ Delivery of municipal services and management capital assets/liabilities in a sustainable, innovative and cost effective manner

Environmental Stewardship

- ♦ Aspiring to the highest environmental standards

Healthy Community

- ♦ Adequate access to food, water, shelter and income, safety, work, recreation and support for all (Human Services)

APPENDICES / SCHEDULES

Appendix A - – Public Health Services 2012 Strategic Business Plan

PUBLIC HEALTH SERVICES 2012 STRATEGIC BUSINESS PLAN

*Working to be the best place in Canada to raise a child,
promote innovation, engage citizens and provide diverse economic opportunities*

*Delivering quality public services
that contribute to a healthy, safe and prosperous community, in a sustainable manner*

Living Our Values:

** Accountability * Cost Consciousness * Equity * Excellence * Honesty * Innovation * Leadership * Respect * Teamwork **

Status Legend	
★	Completed
✓	On Schedule
←	Behind Schedule

Objective Legend	
CSP	City Strategic Plan Project
BOH	Board of Health Project
PD	Provincial Directive and/or required under Ontario Public Health Standards or Ontario Public Health Organizational Standards
N	New Department Project

Corporate Priority #1 – A Prosperous & Healthy Community

WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play and learn.					
Objective	Strategic Action	PHS Lead & Divisions involved	Activities	Status	Comments
CSP 1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.	Finalize plans for the creation of the Downtown McMaster Health Campus including the consolidation of Public Health Services	T. Bendo All Divisions CMO FCS PED - Real Estate PW - Facilities	Present accommodations options for second downtown office to GIC	★	Approval with conditions received at May 16th GIC
			Finalize Functional Program for offices	★	Functional program finalized for McMaster Health Campus and one of three alternate sites under consideration for second downtown office.
			Determine best utilization of shared space	★	Functional program for shared space completed.
			Procure furniture and fixtures	✓	Furniture and fixtures to be procured once physical plans for office sites finalized
			Finalize leases	✓	Leases to be finalized - in discussion with McMaster and Yale Properties
			Undertake Administrative Review	✓	Administrative review to start in June 2012 Opportunities depend on option chosen.
CSP 1.4 Improve the City's transportation system to support multi-modal mobility and encourage inter-regional connections.	Develop an integrated, multi-modal, public transportation program, including implementation of rapid transit, conventional transit, active transportation (e.g. pedestrian, cycling) and the associated transportation demand management plan	E. Pezzetta HL HP	Provide consultation regarding health implications (risks, benefits, strategies) of transportation planning	✓	HP responding as related issues are identified.

Objective	Strategic Action	PHS Lead & Divisions involved	Activities	Status	Comments
CSP 1.5 Support development and implementation of neighbourhood and City wide strategies that will improve the health and well-being of residents.	Complete the development of neighbourhood plans in selected priority neighbourhoods and complete a funding strategy to guide how the City of Hamilton will support the implementation of neighbourhood plans	N. Tran G. McArthur All Divisions	Establish links with corporate approaches Identify PHS linkages with corporate Neighbourhood Development Strategy, including membership on corporate workgroups by end of 2011	✓ ★	Manager seconded to Neighbourhood Office. Quarterly meetings held between PHS and Neighbourhood Development Strategy SDOH PHN participating in neighbourhood planning workgroups
	Develop a mental health and addiction services coordination strategy between City of Hamilton and community partners to rationalize existing services and improve access to care (e.g. CREMS, social navigator)	G. McArthur E. Richardson CPS FH HL HP	Establish internal steering committee Establish community leadership committee Maintain linkages with pilots: Police Social Navigator Pilot, Hospital ER Pilot	✓ ✓ ✓	Initial meetings held with CSD, HES, PHS to agree on broad goals Initial meetings held with police, hospitals, City staff, LHIN> Larger community steering committee to be developed Social navigator pilot second phase to commence in June
			Determine priorities for first year Develop 3 year workplan	✓ ✓	First year priorities: Monitor pilots & evaluations Develop community steering committee, solicit champions, hire project support Map existing programs Develop common understanding and approach TBD in 2013
	Develop and implement a maternal health strategy to decrease low birth weight by targeting smoking, nutrition and access to	D. Barr-Elliott FH	Work with a community coalition to develop and implement a maternal health strategy to decrease low birth weight by targeting smoking, nutrition and access to primary care	✓	An inventory of related services in a specific neighbourhood is being completed to inform the development of a pilot project by community partners.

Objective	Strategic Action	PHS Lead & Divisions involved	Activities	Status	Comments
	primary care		Protect, promote and support breastfeeding by working towards Baby Friendly Community accreditation status	✓	Developing corporate policy and staff training strategy, collecting local data through Infant Feeding Study, developing BFI community coalition
			Support the implementation of the Nurse-Family Partnership program at both local and provincial level	✓	The Hamilton Nurse-Family Partnership team is providing consultation to BC sites, and exploring local expansion
			Ensure that all relevant PHS programs and services are provided in manner that is congruent with the Hamilton Parent Charter of Rights	✓	In 2012 the focus is on increasing awareness among PHS staff and the community. In 2013 the focus will be on supporting implementation of toolkit.
			Plan for and implement changes to Healthy Babies Healthy Children protocol	✓	Anticipated notice fall of 2012 for implementation January 2013
			Develop with community partners an integrated seamless system of support for all postpartum women consistent with change in HBHC policy direction	✓	Waiting for policy direction from Ministry of Children and Youth Services.
	Improve access to children and family services in collaboration with community partners through the implementation of a single access point initiative	D. Barr-Elliott N. Tran FH	Work with Best Start to determine how best to provide a single point of access to services and information for children and families	✓	Contributing to Best Start deliberations

Objective	Strategic Action	PHS Lead & Divisions involved	Activities	Status	Comments
	Support HRPR action plan and develop a program to improve access to healthy food for those in greatest need	N. Tran E. Pezzetta HL HP	Develop pilot food voucher program for BOH consideration	🔄	Options presented to May BOH. Decision made not to pursue further.
			Participate in development of school nutrition programs	✓	Awaiting further direction from CMO.
	Develop a plan to prevent childhood obesity (with cost impacts)	D. Barr-Elliott E. Pezzetta FH HL	Complete situation assessments for activity friendly communities and healthy food system and define priority areas for action	✓	Situational assessments completed; priority areas definition underway
			Identify two topics with potential of policy development and complete position papers for endorsement by BOH	✓	Position papers for Active Friendly Communities and Healthy Food Systems have been developed. Planned presentation of position papers to BOH for endorsement by end of 2012.
			Review results of Peel Health Units literature review to determine effective interventions to prevent childhood obesity in children 0-6 years	🔄	Peel Health Unit literature review has been reviewed
			Develop a plan based on effective interventions that focuses on preventing childhood obesity in children 0-6 years	✓	Overall plan under development: Raising the Bar and Nutristep have been implemented in child care centres for completion by end of 2012.
			Develop linkages to provincial childhood obesity strategy	✓	Provincial "Healthy Kids Panel" developed with provincial PH representation to reduce childhood obesity. Awaiting further actions from Healthy Kids Panel

Objective	Strategic Action	PHS Lead & Divisions involved	Activities	Status	Comments
	Protect, promote and support breast feeding for healthy mothers and babies by achieving Baby Friendly Community Accreditation Status by 2014	D. Barr-Elliott		✓	
	Development of a Comprehensive Rental Housing Licensing Program	TBD	Further specific objectives to be developed in 2013 SBP	✓	Part of 2013 SBP
	Implement 10 year Housing and Homelessness Action Plan	TBD	Provide individualized supports to facilitate housing retention and ownership	✓	Further specific objectives to be developed in 2013 SBP
			Support development of quality, safe and suitable housing options	✓	Further specific objectives to be developed in 2013 SBP
BOH	Take action on the Social Determinants of Health	N. Tran G. McArthur All Divisions	Establish PHS SDOH Committee	⚙	Committee Established
			Each division apply an equity lens to one program	✓	Equity lens from PHO has been adopted as tool each division to use in at least one program area. Equity lens tool currently piloted by one program in each division
			75% of PHS managers and 50% of front-line staff will attend SDOH workshop	⚙	At least 75% of PHS managers and 50% of front-line staff attended SDOH workshop
			Identify one health advocacy initiative and begin preparation for BOH	✓	Initiatives selected: Activity friendly communities and healthy food systems
			Complete development of resource for schools on SDOH	✓	Draft teaching resource document on poverty developed collaboratively with school boards. Planned piloting in select high schools for Fall 2012.

Objective	Strategic Action	PHS Lead & Divisions involved	Activities	Status	Comments
			Develop PHS-wide definition of priority populations	★	Completed
BOH	Reduce public health risks related to environmental health issues	R. Hall C. Mackie HP	Develop and deliver Rural Water Quality Report to rural residents	★	Completed
		R. Hall M. Lawson	Implement public reporting of the Air Quality Health Index (AQHI)	★	Completed
		R. Hall HP SU	That, staff bring forward the Terms of Reference, and Action Plan to the Board of Health, and a funding request be submitted to the Ministry of the Environment to assist with the costs of a pollution study;	✓	On schedule to report back to the Board of Health in late Q3 or early Q4, 2012
		R. Hall HP SU	That staff be directed to establish an Air Quality Task Force, which is to include key stakeholders to determine whether pollution in neighbourhoods near Hamilton's industrial core is impacting human health, and report back to the Board of Health	✓	On schedule to report back to the Board of Health in late Q3 or early Q4 2012 on the progress of the development of the Task Force and its objectives.
		R. Hall HP	Investigate and inspect known and reported contaminated lands in the City that may present a health hazard to the public	Ongoing	Ongoing
		R. Hall HP	Develop framework to better define and identify types of environmental health hazards	✓	Undertaking external scan of other jurisdictions target for Q4, 2012

Objective	Strategic Action	PHS Lead & Divisions involved	Activities	Status	Comments
BOH	Reduce Exposure to Second Hand Smoke – Implementation of the Smoke-Free Outdoor Recreational Areas By-Law	R. Hall HP	Develop and deliver an environmental lead awareness program that will attempt to reduce exposure to environmental lead for high-risk groups (children <7yrs, pregnant women and women who may become pregnant)	✓	Initial report to BOH Q3 2011. Campaign under development. Scheduled for June 2012 BOH meeting.
			Meet with environmental groups from across Hamilton to clarify mandate and hear their perspective on environmental priorities	⚙	Completed – information has been incorporated into SDOH/ Neighbourhood Strategy
		N. Tran E. Pezzetta HL PBI	Develop and deliver a public education strategy	✓	Public education continues throughout 2012, including paid newspapers, radio, Facebook advertisements, posters, Tobacco Hotline and City of Hamilton website. Receive complaints via Hotline and website.
			Develop and implement strategically targeted visible, attractive promotions and signage for recreational and park areas	✓	Promotions and signage for recreational centres and parks are underway. Expected completion in 2012.
			Enforce By-law on a complaint basis using existing Tobacco Enforcement Officers applying a risk management model.	✓	Initial phase of enforcement beginning in May 2012 will primarily consist of education, and then move towards warnings and/or charges as appropriate.
			Develop and implement a City of Hamilton staff education and awareness program concerning compliance with the By-law.	✓	A variety of corporate communications channels and forums such as eNet, JHSCs, Bulletins, Orientation Manuals, and staff training have been developed and initiated across relevant departments/divisions.

Objective	Strategic Action	PHS Lead & Divisions involved	Activities	Status	Comments
			Develop and implement an evaluation of implementation process and outcomes after the first year of enforcement activities.	✓	Planned for 2013, after first year of enforcement activities to allow for assessment of a season of full enforcement. Can inform any adjustments necessary in preparation for 2015 Pan Am events. Preliminary plans for evaluation include measuring prevalence of exposure to smoking in parks, frequency of complaints and number of tickets issued, cigarette butt litter audits
BOH	Healthy Smiles Ontario (Low Income Dental Program Implementation)	G. McArthur CPS	Increase capacity at 1447 Upper Ottawa clinic	★	Clinic renovations completed
			Fee for service budget to refer to private dental services	★	Clients referred to private dentists
			Enhanced screening services for children 0-4 years and youth 14-17 years	★	Dental screening capacity has been increased using community locations including Ontario Early Years Centres, Arrell Youth Centre., Notre Dame House, Living Rock and City of Hamilton Libraries.
			Mobile Preventive Services	★	East End Public Health Clinic; Beasley Community Centre; Good Shepherd Centre
			Promotion to increase uptake	★	Promotion activities included bus, mall, newspaper, radio, tv ads, and events with Women Health Educators to reach diverse cultural groups
CSP 1.6 Enhancing Overall Sustainability	Development of a Community-based Climate Change Action Plan	R. Hall HP	Further specific objectives to be developed as part of 2013 SBP	✓	Further specific objectives to be developed as part of 2013 SBP

Corporate Priority #2 – Valued & Sustainable Services

WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.

Objective	Strategic Action	PHS Lead & Divisions involved	Activities	Status	Comments
CSP 2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.	Complete a Service Delivery Review, establishing performance measures and identification of recommended service levels	T. Bendo J. Kohut All	Participate in City Service Delivery Review	✓	Completing service profiles for May 11th. Exploring how to further link SDR process with program performance measurement and monitoring, as well as operational planning
	Develop and implement a redeveloped website and associated management plan to provide more on-line transactions	T. Bendo J. Kohut All	Participate in redevelopment of City website	✓	Awaiting next steps from Strategy Team
	Implement the call handling review recommendations	T. Bendo All	Participate as required and as plan is developed	✓	Awaiting steps from the Strategy Team
	Develop an Information Services governance model and identify areas for improvement, consolidation and savings	T. Bendo J. Kohut All	Participate in development of new governance model and service rationalization	✓	Awaiting next steps from Strategy Team
	Review the feasibility regarding the implementation of an Employee Suggestion Program for the City of Hamilton.	R. Hall All	Participate on Employee Suggestion Committee	✓	Awaiting next steps from City Manager's Office
	Develop and implement a Financial Sustainability Plan	E. Richardson	Participate in development of financial sustainability plan	✓	Awaiting next steps from CMO/Corporate Services
	Implement a Value for Money performance audit program	E. Richardson	Provide advice to internal audit on appropriate areas for VFM Audits	✓	Awaiting next steps from Internal Audit

Objective	Strategic Action	PHS Lead & Divisions involved	Activities	Status	Comments
BOH	Develop a Corporate template for the Departmental business plans, aligning to the 2012 – 2015 Strategic Plan and future budgets	E. Richardson	Participate in audits and develop Management Action Plans as required	✓	Awaiting next steps from Internal Audit
			Participate in development of template, and implement once approved	✓	Being finalized by CMO.
	Respond to critical demand work in priority (incl. outbreaks, infectious diseases, adverse water results, health hazards)	R. Hall J. Emili All	Develop policy and framework for critical response activities, including prioritized list of critical demand activities in each division with identified timelines for response	★	Framework developed and consultation occurred with councillors. Approved at BOH in May 2012.
			Develop monitoring and reporting system for critical demand driven activities in each division	✓	Work in progress
			Report annually to BOH on performance on response within identified timelines	✓	Developing Reporting framework
			Provide community with information and a Public Health response for critical health issues in a timely manner.	Ongoing	Ongoing
			Review and improve Food Safety Zone website accessibility	✓	Evaluation of stakeholder input gathered. Report to go BOH in Q 3 2012.

Objective	Strategic Action	PHS Lead & Divisions involved	Activities	Status	Comments
BOH, PD	Managing Program Performance	T. Bendo E. Richardson All	Develop performance indicators and targets for all programs	✓	Indicators and targets to be developed for all programs, and initial report on baseline to be completed by Q4 2012. Initial indicators developed as part of Accountability Agreement
			Develop system to monitor compliance	✓	Service Performance and Accountability Committee established, mandate includes development of monitoring system
			Review Organizational Standard and make recommendations for compliance	✓	Initial review of Organizational Standards complete and reviewed with BOH. Plans to address gaps incorporated into departmental plans
			Work with province to develop Accountability Agreement for BOH consideration	★	Completed. Baseline measures and 2012 performance targets successfully negotiated
BOH	Program Operational Plans	E. Richardson All	Work with province on Developmental Indicators	✓	Awaiting next steps from province
			Complete operational plans for all programs.	Ongoing	Operational plans completed for 2011 and 2012 for all programs.
			Achieve 100% compliance with corporate and provincial policies	Ongoing	Ongoing - Implemented new procurement procedures as per new policy. Major revision in HR policies to be rolled out Q3/4 2012.

Objective	Strategic Action	PHS Lead & Divisions involved	Activities	Status	Comments
			Accurately forecast monthly position	✓	Completed Business Process Review on BERs. Implemented recommendations. Improved tools developed for forecasting. Moved forecasting to 6 times per year. Will incorporate analysis of historical trends into BER tool.
			Proactively manage budget based on forecasts	✓	Identified strategies to target systemic issues creating budget variances
BOH	E-Health Solutions Multi-year plan	T. Bendo E. Richardson All	Develop plan to implement electronic methods for client scheduling and registration, nursing documentation and clinic management	★	Plan presented to BOH October 2011
			Develop business case and capital budget requests for plan	★	Business case included in October BOH report. Capital request approved in 2012 budget. One time funding request submitted to the Province in 2012 budget submission. Awaiting response
			Implement OSCAR: - Mental Health Q2 2012 - Sexual Health Q4 2012 - Family Health Q1 2013	✓	OSCAR implemented for Mental Health ahead of schedule. Currently implementing within Sexual Health
BOH	Evidence-based practice and decision-making	T. Bendo All	Develop data architecture for PHS which will support key performance indicator reporting and surveillance PHS wide	✓	Consultant has provided recommendations for data architecture for PHS. PHSMT to determine feasibility of recommendations for development of capital plan for 2013 and beyond- was expected in Q1 but will happen early Q3

Objective	Strategic Action	PHS Lead & Divisions involved	Activities	Status	Comments
		J. Emili T. Bendo	Align research activities with the Strategic Plan/Strategic Business Plan	✓	Consultations within PHS complete. Key partners to be identified and MOUs developed
		T. Bendo J. Emili	Develop staff competencies to support evidence-based decision-making	✓	Review roles of program staff and specialized staff, and develop staff competency development plan.
		T. Bendo J. Emili	Review model for health status monitoring and surveillance activities	✓	Plan to be developed in Q4 2012
		T. Bendo All	Produce 5 new health status reports - Cancer incidence and mortality - Alcohol, gambling and drugs - Oral health - Emergency Preparedness - Food Safety	✓	<i>Completed:</i> - Healthy Eating, Healthy Weights & Physical Activity in Hamilton - Emergency Preparedness - Cancer incidence & Mortality <i>Completion for Q2:</i> - Alcohol, gambling & drugs - Oral health <i>Completion for Q3:</i> - Child Health <i>Completion for Q4:</i> - Food safety - Healthy Eating Healthy Weights & Physical Activity in Hamilton: SES differences

Objective	Strategic Action	PHS Lead & Divisions involved	Activities	Status	Comments
BOH	Continually improve programs and services	T. Bendo All	Undertake program evaluations/situational assessments within 7 programs: - Media Evaluation; - Non-Management Learning Needs; - Vector-Borne Disease Logic Model Development & Evaluation Framework; - Waterdown Sexual Health Clinic Service Evaluation; - VPD School Program Evaluation; - Prenatal Evaluation;	✓	3 completed: - Media Evaluation; - Non-management Learning Needs - Vaccine Preventable Diseases School Program Evaluation 1 scheduled for completion Q3: - Vector-Borne Disease Logic Model Development & Evaluation Framework 2 scheduled for completion Q4: - Waterdown Sexual Health Clinic Service Evaluation; 1 awaiting ethics review: - Prenatal Evaluation,
	Monitoring and Evaluation	All	Document monitoring and evaluation activities in operational plans and ensure used to inform/change subsequent year's program planning.	Ongoing	Program monitoring & evaluation activities are being integrated into operational plans. Documentation of changes to subsequent year's program planning is incorporated into operational plans.
BOH	Rationalization of Schedule 20 of the Licensing By-Law subsequent to Ontario Retirement Homes Act	R. Hall HP	Review new Ontario Retirement Homes Act and its regulations, and make recommendations to Board of Health for modifications to Schedule 20 to reduce duplication while ensuring health and safety of residents of Schedule 20 facilities remain protected.	✓	Analysis of draft regulations completed and recommendations submitted to Province Information Update provided to Council in April, 2012 Report to GIC planned for Q2 2012

Objective	Strategic Action	PHS Lead & Divisions involved	Activities	Status	Comments
BOH	Coordinate Emergency Planning Response across the Hamilton Health Sector	E. Richardson J. Emili	Develop and implement an MOU for the Hamilton Health Sector that governs the coordination, interoperability, cooperation and communication between parties to plan, respond and recover from health emergencies	★	Completed Q3 2011

Corporate Priority #3 – Leadership & Governance

We work together to ensure we are a government that is respectful toward each other and that the community has confidence and trust in

Objective	Strategic Action	PHS Lead & Divisions	Activities	Status	Comments
CSP 3.1 Engage in a range of inter-governmental relations (IGR) work that will advance partnerships and projects that benefit the City of Hamilton.	Develop and maintain a list of priority and “shovel-ready” projects, across all Departments, in order to more efficiently present opportunities for collaboration with other levels of government	E. Richardson	Develop a list of PHS priority initiatives	Ongoing	Priority initiatives developed yearly as part of the planning process.
			Develop profile of current workforce, including early retirements	✓	Initial steps to be accomplished as part of succession planning for leadership and critical need positions (see below)
			Forecast workforce supply and skill demands	✓	Awaiting next steps from HR
			Participate in development of and implement a succession planning program for leadership and critical need positions	✓	Contributed to development as member of SMT. Awaiting next steps to implement from HR. Plan to have profile and succession plans for leadership positions by Q4 2012
CSP 3.2 Build organizational capacity to ensure the City has a skilled workforce that is capable and enabled to deliver its business objectives	Implement a workforce management strategy	E. Richardson	Develop and implement a leadership and management development plan	✓	Leadership development plan developed and implemented in 2010/11 in coordination with HR. Manager needs assessment completed in 2011. Management development program developed based on needs assessment in coordination with HR, for implementation over 2012/13

Objective	Strategic Action	PHS Lead & Divisions	Activities	Status	Comments
			Developing an attraction and retention strategy that fosters a diverse and inclusive workforce	✓	Awaiting next steps from HR
			Develop the role of the Nursing Practice Advisor	✓	Developing logic model and workplan for the Nursing Practice Advisor
	Revise the existing performance management system and implement across organization	E. Richardson	Participate in HR process using information gained from PHS Core Competency Pilot	✓	Phase 2 pilot implementation completed end of 2011. Phase 3 evaluation completed early 2012 completing the pilot. Introduction of tool across PHS not feasible. Core competencies to be incorporated into PHS customization of new Corporate Performance Management tool. Awaiting launch of tool from HR by end of 2012.
BOH	Manage performance to improve workforce effectiveness	E. Richardson	Achieve 90% completion of performance appraisals	✓	Monitoring system developed and implemented. Increased completion rate from 58% to 81% in 2011
CSP 3.3 Improve employee engagement	Develop core competencies of staff	T. Bendo E. Richardson	Determine staff competency development priorities	✓	Survey of staff professional development needs completed. Plans will be developed to address priority needs in 2013.
	Develop and implement an internal communication strategy	T. Hall	Participate in corporate process	✓	Awaiting next steps from CMO
	Development of new Corporate Employee Recognition Program	E. Richardson	Participate in corporate process	✓	Awaiting next steps from CMO
	Implement the Healthy Workplace Strategy	L. Beaudoin K. Leung	Participate in corporate process	✓	Awaiting Healthy Workplace Advisory Committee to present Strategy to SMT.

Objective	Strategic Action	PHS Lead & Divisions	Activities	Status	Comments
BOH	Orientation to PHS	T. Bendo	Develop formal orientation process to ensure that all employees are provided a comprehensive orientation to the city, PHS and their specific program/service areas.	⊕	Orientation to PHS Project completed and launched in April 2011 in the form of a PHS Orientation E-manual on the PHS intranet. This E-Manual and accompanying process complements the City New Employee Orientation and orientation conducted at the specific program level.
N	Develop an organizational effectiveness strategy and implementation plan to support the successful achievement of PHS strategic goals.	G. McArthur E. Richardson	Development of a change management process about organizational effectiveness and demonstrating the values in PHS	✓	Create opportunities for modeling corporate values through communication and employee engagement strategies
			Consolidation plans are aligned with organizational effectiveness and values	✓	Provide advice and strategies to PHS Consolidation Project Team
			Track progress through Employee Engagement Survey beginning in 2013 and every 2-3 years ongoing.	✓	Currently reviewing employee engagement survey tools to determine best fit for PHS
			Implement Position Management	✓	Verification completed for second time in Q1 2012
CSP	3.4 Enhance opportunities for administrative and operational efficiencies	E. Richardson	Participate in Automated Workflow & Approvals & Employee & Manager Self-Service	✓	Awaiting next steps from HR
		E. Richardson	Participate in implementation	✓	Awaiting next steps from HR
		E. Richardson	Implement the Employee Attendance Management Action Plan to decrease absenteeism		

Objective	Strategic Action	PHS Lead & Divisions	Activities	Status	Comments
BOH	Human Resources Policies and Procedures	G. McArthur All Corporate HR	Complete review of all human resource policies and procedures and establish more formal mechanisms for regular review.	✓	Corporate HR are updating policies and procedures with a plan to complete by late 2012. Related Departmental policies and procedures are continuing to be updated. PHS will bring all departmental human resources policies up to date once HR review is complete, targeting late Q2 2013 and continue to review every one to three years with those that address issues with a higher degree of risk/liability to the organization, or related to medical issues requiring annual review.
			Develop policies for volunteers.	↩	PHS draft volunteer policies and procedures have been shared with Human Resources. HR policy to be completed by late 2012, and departmental policy to be completed subsequently.
BOH	Position Descriptions	E. Richardson All Corporate HR	Collaborate with Human Resources to develop position descriptions for all staff.	↩	Director and AMOH job descriptions completed in 2010. Manager and non-union job descriptions completed as posted during 2011. Any remaining job descriptions to be done will be completed in 2013 (as applicable).
Previous CSP	Ensure requests from individual BOH members are addressed in the most appropriate manner		Consult with individual Board of Health members to identify the range of requests that they would bring to staff	★	Completed 2011
Foster positive relationships between staff and Board of Health			Recommend approaches for the consideration of the Board of Health on how to appropriately address such requests	★	Completed 2012

Objective	Strategic Action	PHS Lead & Divisions	Activities	Status	Comments
BOH Support effectiveness of Board of Health members	Continuing education of BOH members	E. Richardson	OCCHA encouraged Board of Health members to Participate in continuing education opportunities to facilitate their knowledge skills, and understanding relative to their roles and responsibilities.	←	Notifications for educational opportunities continue to be sent to BOH. Developing plan for BOH Workshops to begin in 2012
BOH	Health & Safety	T. Bendo	Conduct monthly workplace inspections in a manner consistent with agency policy & legislation. Provide WHMIS training to all new staff and assess training needs annually.	Ongoing ✓	Workplace inspections are being conducted on a monthly basis. On-line WHMIS training developed and incorporated into Orientation to PHS Project. To date approximately 90% of staff have completed training. New employees complete training as part of their orientation.