

# Choosing our Future... Working Together



2013

Public Health Services  
Business Plan

November 2012



# Public Health Services

## **Purpose/Function**

Hamilton Public Health Services works together with the community to assess, promote and protect health and to prevent disease and injury.

## **Divisions Include:**

- Clinical & Preventative Services
- Health Protection
- Family Health
- Healthy Living
- Planning and Business Improvement

**Programs and related services that are provided by Public Health Services (as defined by the Service Delivery Review) include:**

- Public Health
  - Foundation Standard
  - Chronic Disease and Injury Prevention
  - Environmental Health
  - Infectious Diseases
  - Emergency Preparedness
- Corporate Services
  - Public Health Support Services

## DEPARTMENTAL BUSINESS PLAN

### LEGENDS

*		Timeframe Legend	
SP	denotes direct linkage to an identified Strategic Action in the 2012 - 2015 Strategic Plan	eg. Q2, 2013 - Q1, 2014	estimated start - estimated end
General Abbreviations		Status Legend	
CMO	City Manager's Office	X	Not yet started
CS	Community Services	√	In Progress
ES	Emergency Services	★	Completed
FCS	Corporate Services	N	New
HR	Human Resources	D	Discontinued / Not being addressed
n/a	not applicable		
PED	Planning & Economic Development		
PH	Public Health	Budget Source Legend	
PW	Public Works	TC	Tax Capital
RO	Rate Operating	UTC	Unfunded Tax Capital
URO	Unfunded Rate Operating	RC	Rate Capital
		URC	Unfunded Rate Capital
		TO	Tax Operating
		UTO	Unfunded Tax Operating
		RO	Rate Operating
		URO	Unfunded Rate Operating
		R	Reserves

Strategic Priority		A Prosperous & Healthy Community WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play & learn					
Strategic Objective		1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
SP	Finalize plans for the creation of the Downtown McMaster Health Campus including the consolidation of Public Health Services	Finalize Office Space leases	T. Bendo All Divisions CMO FCS PED - Real Estate PW - Facilities	Q2 2012 - Q1 2014	√	TO	Discussions with McMaster and Yale Properties are currently ongoing.
		Develop and implement leasing and relocation strategy		Q4 2012 - Q1 2013	X	TO	
		Undertake Administrative Review		Q3 2012- Q2 2013	√	TO	The RFP process was initiated and is now closed. PHS is awaiting the award of this contract to proceed.
		upgrade 100 Main, 21 Hunter to meet AODA Built Environment standards.		Q1 2013 - Q4 2013	X	TC	
		Fitting the office space for future PHS location		Q2 2013 - Q2 2014	X	TC	

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		Create a technological support system of infrastructure, training and processes that helps employees do their work, in an efficient and collaborative manner.	N. Tran	Q4 2012- Q1 2015	√	UTO	
		Assess administrative processes across PHS and make recommendations for ways to provide needed support services in a way that's efficient and effective.	Rob	Q4 2012- Q1 2015	√	UTO	
		Examine and explore Supportive Office Amenities	D. Barr-Elliot	Q4 2012- Q1 2015	√	UTO	

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<b>Strategic Objective</b>		<b>1.4 Improve the City's transportation system to support multi-modal mobility and encourage inter-regional connections.</b>					
*	<b>Strategic Action / Departmental Objective</b>	<b>Task</b>	<b>Departmental Lead and partners</b>	<b>Timeframe</b>	<b>Status</b>	<b>Budget Source</b>	<b>Other Comments</b>
	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	Identify PW links, structure, processes to formalize forum for consultation  Participate in inter-departmental transportation planning	E. Pezzetta HL HP	HP Ongoing HL Q1-Q4	√	TO	HP responding as related issues are identified.  HL will be proactive in making the connections and linking all the involved divisions.

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<b>Strategic Objective</b>		<b>1.5 Support the development and implementation of neighbourhood and City wide strategies that will improve the health and well-being of residents.</b>					
*	<b>Strategic Action / Departmental Objective</b>	<b>Task</b>	<b>Departmental Lead and partners</b>	<b>Timeframe</b>	<b>Status</b>	<b>Budget Source</b>	<b>Other Comments</b>
	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	Provide management support to undertake Development of Neighbourhood Development Strategy	N. Tran G. McArthur All Divisions	Q1 2012 - Q4 2015	√	TO	Manager seconded to Neighbourhood Office. Quarterly meetings are held between PHS and the Neighbourhood Development Strategy.
		Implement PHS-related action items in neighbourhood plans (where feasible and appropriate)	N. Tran G. McArthur All Divisions	Q1 2012 - Q4 2015	N	TO	Enhance and implement new strategies for neighbourhood needle pick up. -Promote access to information on healthy eating and physical activity within the schools and neighbourhoods -Strengthen collaborative partnerships between HL programs and neighbourhoods.
	Develop a mental health and addiction services coordination strategy between City	Establish internal steering committee	G. McArthur E. Richardson CPS FH	Q1 2013 - Q4 2015	√	TO	Goals have been established and agreed upon from meetings held with CSD, HES, PHS.

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*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
		Evaluate and report on Police Social Navigator Pilot		Q2 2012 - Q1 2014	v	TO	Second phase of the Social navigator pilot began June 1, 2012. Evaluation of the pilot is in progress by CSD.
		Determine priorities for 2013		Q3 2013 - Q4 2013	v	TO	2013 priorities: Monitor pilots & evaluations Develop community steering committee, solicit champions, hire project support Map existing programs Develop common understanding and approach
		Develop school-based mental health promotion recommendations based on review of current services and best practice evidence		Q1 2013 - Q2 2013	x	TO	



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SP	Develop and implement a maternal health strategy to	Work with a community coalition to develop and	FH: D Barr-Elliott H Meghani	Q2 2011 - Q1 2015	√	TO	An inventory of related services in a specified neighbourhood is being
		Develop with community partners an integrated seamless system of support for all postpartum women consistent with change in HBHC policy direction	FH: D Barr-Elliott H. Meghani	Q4 2012 - Q4 2014	√	TO - 100% MCYS	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	Work with Best Start to determine how best to provide a single point of access to services and information for children and families	FH: D Barr-Elliott H. Meghani	Q3 2012 - Q4 2015	√	TO - 100% MCYS	Contributing to Best Start deliberations

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		Advise in the development of a coordinated food strategy	N. Tran E. Pezzetta HL HP Other City Departments (PW, PED, CS)	Q4 2012 - Q4 2013	v	TO	PHS is taking the lead on developing the methodology and report in consultation with other departments.

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*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
		Participate on the Provincial "Healthy Kids Panel" as a strategic link to our local strategy for Childhood Obesity.		Q1 2013 - Q4 2013	√	TO	Provincial "Healthy Kids Panel" developed with provincial PH representation to reduce childhood obesity. Awaiting further actions from Healthy Kids Panel
	Development of a Comprehensive Rental Housing Licensing Program	Further specific objectives to be developed in 2013 SBP	HP	ongoing	√	TO	Further specific objectives will be developed upon the completion of the amended by-law.
	Implement 10 year Housing and Homelessness Action Plan	Provide individualized supports to facilitate housing retention and ownership	TBD	Ongoing	√	TO	Further specific objectives to be developed in 2013 SBP
		Support development of quality, safe and suitable housing options		Ongoing	√	TO	Further specific objectives to be developed in 2013 SBP

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*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
		Develop (in collaboration with HRPR and other partners (e.g. Hamilton Immigration Partnership Council) SDOH awareness campaign.		Q1 2013 -Q4 2013	N	TO	Target Groups are to be decided (General Public and/or influencers/policy makers

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*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
		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		Q4 2012 - Q4 2013	√	OT	On schedule to report back to the Board of Health in Q 4 2012 on the progress of the development of the Task Force and it's objectives
		Develop framework to better define and identify types of environmental health hazards		Q2 2012 - Q1 2013	√	OT	Undertaking external scan of other jurisdictions - completion target is Q1, 2013
	Reduce Exposure to Second Hand Smoke – Implementation of the Smoke-Free Outdoor Recreational Areas By-Law	Develop and Deliver a public education strategy	N. Tran E. Pezzetta HL PBI	Q3 2011 - Q3 2013	√	TC	Public education continues throughout 2012/2013, including paid newspapers, radio, Facebook advertisement posters, tobacco hotline and City of Hamilton website.

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		Develop an evaluation of implementation processes and outcomes after the first year of enforcement activities.		Q3 2012 - Q3 2013	√	TO	Planned for 2013, after first year of enforcement activities there will be an assessment of one full season. This will 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, and cigarette butt litter audits.

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<b>Strategic Objective</b>		<b>1.6 Enhance Overall Sustainability (financial, economic, social and environmental)</b>					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
SP	Development of a Community-based Climate Change Action Plan	Further specific objectives to be developed as part of 2013 SBP	R. Hall HP	ongoing (dependent upon direction from BOH.)	√	OT	Corporate and community Climate Change and Green House Gas annual report going forward to BOH in Q4 2012

<b>Strategic Priority</b>		<b>Valued &amp; Sustainable Services</b> WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.					
<b>Strategic Objective</b>		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
SP	Complete a Service Delivery Review, establishing performance measures and identification of recommended service levels	Participate in City Service Delivery Review	T. Bendo J. Kohut All	Q2 2012- Q4 2014	√	UTO	Completing service profiles for Q4 2012. Exploring how to further link SDR process with program performance measurement and monitoring, as well as operational planning
SP	Develop and implement a redeveloped website and associated management plan to provide more on-line transactions	Participate in redevelopment of City website		Q2 2012- Q4 2014	√	UTO	Project team has been selected. Redevelopment work will commence during Q4 2012.
SP	Implement the call handling review recommendations	Participate as required and as plan is developed	T. Bendo All	Q4 2012 - Q4 2014	√	UTO	Awaiting steps from the Strategy Team



<b>Strategic Priority</b>		<b>Valued &amp; Sustainable Services</b>					
		WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.					
<b>Strategic Objective</b>		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
SP	Develop and implement a Financial Sustainability Plan	Participate in development of financial sustainability plan	E. Richardson	TBD	√	UTO	Awaiting next steps from CMO/Corporate Services
SP	Implement a Value for Money performance audit program	Provide advice to internal audit on appropriate areas for VFM Audits	E. Richardson	TBD	√	UTO	Awaiting next steps from Internal Audit
		Participate in audits and develop Management Action Plans as required		TBD	√	UTO	Awaiting next steps from Internal Audit

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<b>Strategic Objective</b>		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
		Develop system to monitor compliance		Ongoing	√	TO	Service Performance and Accountability Committee established, mandate includes development of monitoring system
		Work with province on Developmental Indicators		ongoing	√	TO	Awaiting next steps from province
	Financial Accountability - improve financial monitoring, reporting and performance	Proactively manage budget and allocate resources to priority areas in-year	E. Richardson All	ongoing	√	ongoing	Improved tools for forecasting developed and implemented and further supports being developed. Moved forecasting to 5 times per year in recognition of significant workload associated with BERs. Training on financial management to occur in Q4 2012. Systemic issues identified and being addressed.
	E-Health Solutions Multi-year plan	Implement OSCAR: - Mental Health Q2 2012 - Sexual Health Q4 2012 - Family Health Q1 2013	T. Bendo E. Richardson All	Q1 2012- Q4 2014	√	TC, TO	

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<b>Strategic Objective</b>		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
		Develop staff competencies to support evidence-based decision-making	T. Bendo J. Emili	Q2 2012 - Q4 2013	√	TO	Review roles of program staff and specialized staff, and develop staff competency development plan.
		Develop an information management system for PHS which will support key program performance indicator reporting and surveillance reporting PHS wide	T. Bendo All	Q4 2012 - Q4 2015	√	TO	Consultant has provided recommendations for data warehouse development for PHS. 2013 deliverables are: program portal for Surveillance, PHS wide assessment, review of roles/responsibilities of Surveillance Unit.
		Produce new health status reports	T. Bendo J. Emili	Ongoing	√	TO	Plan to be developed in Q4 2012

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<b>Strategic Objective</b>		<b>2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.</b>					
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	Rationalization of Schedule 20 of the Licensing By-Law subsequent to Ontario Retirement Homes Act	Monitor the impact on licensing of RCF's for financial implications that may impact the 2013 Budget	R. Hall HP	Ongoing	√	TO	Reported to BOH in June, 2012 with recommendations to change service delivery model. Recommendations approved but final costs are unknown until Province is able to provide information as to the number of homes that will be licensed by the Province under the RHA and will not need to comply with Schedule 20, and therefore not pay licensing fees for PHS. PHS will continue to work with the Province, PED to determine the potential financial impacts in 2013 as more information becomes available. Licensing Fee's and potential Levy impact as reported in June 2012 BOH report.

<b>Strategic Priority</b>		<b>Valued &amp; Sustainable Services</b> WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.					
<b>Strategic Objective</b>		2.2 Improve the City's approach to engaging and informing citizens and stakeholders.					
*	<b>Strategic Action / Departmental Objective</b>	<b>Task</b>	<b>Departmental Lead and partners</b>	<b>Timeframe</b>	<b>Status</b>	<b>Budget Source</b>	<b>Other Comments</b>
SP	Develop a community and corporate engagement plan for key initiatives	Participate in corporate citizen engagement strategy implementation	C. Van Berkel	TBD	√	TO	Participating in citizen engagement around value based infrastructure and Service delivery review. Key staff undertaking training in citizen engagement

<b>Strategic Priority</b>		<b>Leadership &amp; Governance</b> WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.					
<b>Strategic Objective</b>		3.1 Engage in a range of inter-governmental relations (IGR) work that will advance partnerships and projects that benefit the City of Hamilton.					
<b>*</b>	<b>Strategic Action / Departmental Objective</b>	<b>Task</b>	<b>Departmental Lead and partners</b>	<b>Timeframe</b>	<b>Status</b>	<b>Budget Source</b>	<b>Other Comments</b>
SP	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	Develop a list of PHS priority initiatives	E. Richardson	ongoing	√	TO	Priority initiatives developed yearly as part of the planning process.

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		<b>WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.</b>					
<b>Strategic Objective</b>		<b>3.2 Build organizational capacity to ensure the City has a skilled workforce that is capable and enabled to deliver its business objectives.</b>					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
SP	Implement a workforce management strategy	Develop profile of current workforce, including early retirements	E. Richardson	Q2 2012 - Q1 2013	√	TO	Initial steps part of succession planning for leadership and critical need positions (see below)
		Forecast workforce supply and skill demands		Q2 2013 - Q4 2014	√	TO	Awaiting next steps from HR
		Participate in development of and implement a succession planning program for leadership and critical need positions		Q4 2012 - Q2 2015	√	UTO	Contributing to development of corporate plan at SMT. Plan to have profile and succession plans for leadership positions by Q4 2012
		Implement management development plan		Q3 2011-Q4 2013	√	TO	Leadership development plan developed and implemented in 2010/11 in coordination with HR. Manager needs assessment completed in 2011. Management development program developed in coordination with HR, for implementation over 2012/13
		Developing an attraction and retention strategy that fosters a diverse and inclusive workforce		Q2 2013 - Q3 2015	√	UTO	Awaiting next steps from HR

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*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
	reviewed, revised and enacted when needed to effectively provide a Public Health response to emergencies.	Provide Emergency Training Exercise annually	OMOH and HP	Ongoing as of Q4 2012	N	TO	required under OPHS standards
		Lead planning and response activities of Health Sector Emergency Response Committee	OMOH and HP	ongoing	√	TO	
SP	Revise the existing performance management system and implement across organization	Participate in HR process using information gained from PHS Core Competency Pilot	E. Richardson	Q1 2011 - Q3 2014	√	TO	Core competencies for PHS developed based on corporate draft model. The core competencies will be incorporated into Management Development Program. A corporate competencies and performance management tool will be piloted in 2013, and revised in 2014. PHS to revise job descriptions, implement tool post HR pilot.
	<b>BOH</b> -Manage performance to improve workforce effectiveness	Achieve 90% completion of performance appraisals	E. Richardson	ongoing	√	TO	Increased completion rate from 58% to 81% in 2011.



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<b>Strategic Objective</b>		<b>3.3 Improve employee engagement</b>					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
SP	Develop and implement an internal communication strategy	Participate in corporate process	T. Hall	TBD	√	TBD	Awaiting next steps from CMO
SP	Development of new Corporate Employee Recognition Program	Participate in corporate process	E. Richardson	Q2 2013 - Q3 2015	√	TO	Awaiting next steps from CMO
SP	Implement the Healthy Workplace Strategy	Participate in corporate process	L. Beaudoin K. Leung	Q4 2012 - Q3 2014	√	TO	Awaiting Healthy Workplace Advisory Committee to present Strategy to SMT.
	N-Develop an organizational effectiveness strategy and implementation plan to support the successful achievement of PHS strategic goals.	Development of a change management process about organizational effectiveness and demonstrating the values in PHS	G. McArthur E. Richardson	Q4 2012 - Q4 2013	√	TO	Change management model selected. Training in progress
		Consolidation plans are aligned with organizational effectiveness and values		Q4 2012 - Q4 2013	√	TO	Change management plan is being developed to support PHS consolidation project

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<b>Strategic Objective</b>		3.4 Enhance opportunities for administrative and operational efficiencies					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
SP	Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making	Participate in Automated Workflow & Approvals and Employee & Manager Self-Service	E. Richardson	Q3 2012 - Q3 2014	√	TO	Awaiting next steps from HR
SP	Implement the Employee Attendance Management Action Plan to decrease absenteeism	Participate in implementation	E. Richardson	Q3 2012 - Q3 2014	√	TO	Awaiting next steps from HR
	BOH-Human Resources Policies and Procedures	Participate in Corporate HR Policy and Procedures review process.	G. McArthur All Corporate HR	Ongoing	√	TO	Complete review of all human resource policies and procedures and establish more formal mechanisms for regular review.
		Review and update all PHS policies and procedures requiring updating.		Ongoing	√	TO	The review and update of policies is the responsibility of SPS. A formal process to complete this task is under development.

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<b>Strategic Objective</b>	BOH Support effectiveness of Board of Health members						
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	Continuing education of BOH members	Discuss self-evaluation process with Board of Health.	E. Richardson	Q1 2013 - Q3 2013	N	TO	Self evaluation is part of the Organizational Standard for Public Health
		As per OCCHA and OPHS requirements, develop and implement a continuing education plan for BOH members to facilitate their knowledge, skills, and understanding relative to their roles and responsibilities.		ongoing	√	TO	Notifications for educational opportunities continue to be sent to BOH. First workshop on emergency planning and response delivered in Q3 2012
	Health & Safety	Implement violence in the workplace audit recommendations.	T. Bendo	Q2 2012- Q4 2013	√	TO	HSW Specialist revising policy based on H&S committee recommendations, implementation plan to be developed once policy is approved

