

Items: 7.1, 7.2, 7.3



**Presentation of
2013 Public Health Services Business Plan
to Board of Health
February 4, 2013**

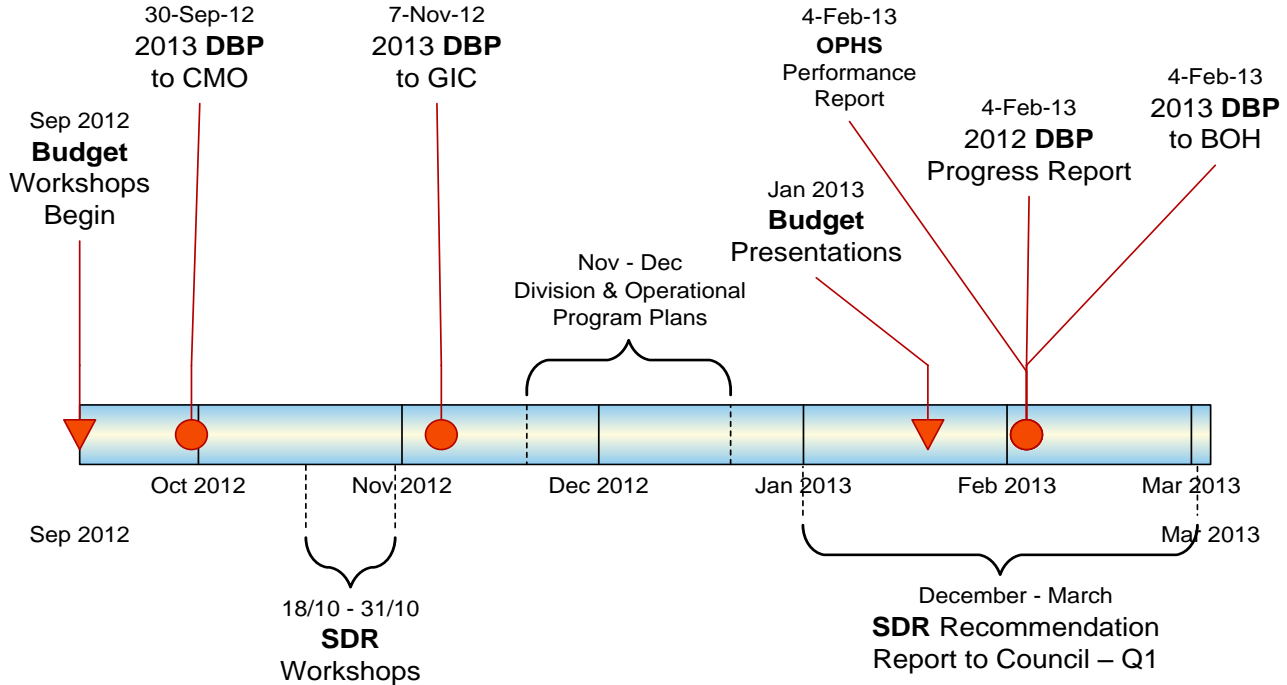


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Relationship of Business Planning with Strategic Planning & Budgets



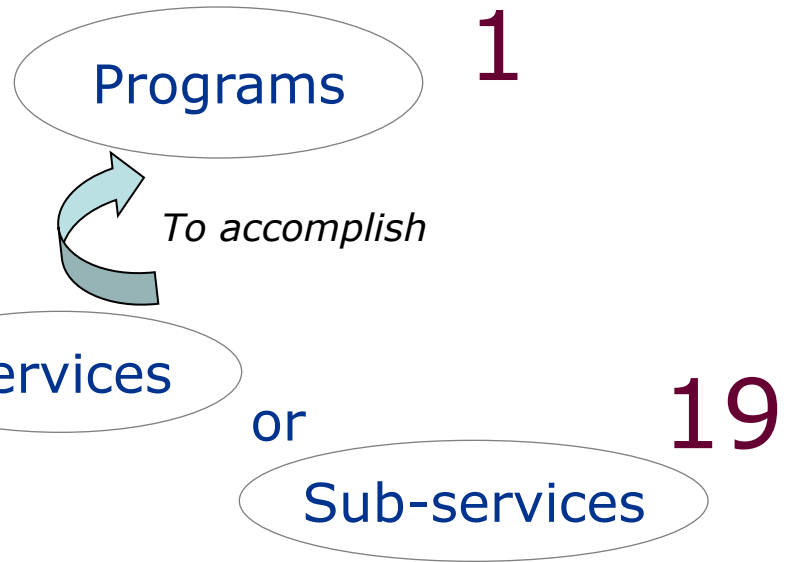
Timelines and Alignment



Public Health Services SDR Summary

Service Type:

5 Citizen Facing/External
1 Internal and External



Service Type:

100% (19) Mandatory
0% (0) Essential
0% (0) Traditional
0% (0) Discretionary
100% (19)

Service Level Assessed:

100% (6) At Standard
0% (0) Above Standard
0% (0) Below Standard
0% (0) No Available Service Level
100% (6)





2012 Department Business Plan



Reproductive Health

Food Safety

Safe Water

Mental Health & Addictions Surveillance

Adult Dental Services

Applied Research & Evaluation

Chronic Disease Prevention Injury Prevention

Vector Borne Disease Control Emergency Management

Maintaining Service Levels

Child Health

- School Health
- Children's Dental Programs

Sexual Health

- STIs
- Blood-borne Infections

Social Determinants of Health Hazard Prevention & Management

Vaccine Preventable Diseases



2012 Accomplishments

Prosperous and Healthy Community

Promoting Economic Opportunities Downtown

- PHS Consolidation Downtown
 - McMaster Health Campus & Robert Thompson Buildings

Built Environment

- Transportation Planning
- Smoke-free Outdoor Recreational Areas By-law implemented
- Air Quality Health Index implemented
- Rural Water Quality Report
- Environmental Lead Awareness Campaign



2012 Accomplishments

Prosperous and Healthy Community

Determinants of Health = Health Equity

- Mental Health & Addictions Strategy
- Neighbourhood Development Strategy
- Food Strategy
- Health & Social Impacts of Gambling Report
- “Re-orienting” programs to ensure health equity
- School curriculum resource on poverty

Child Health

- Low birth weight
- Nurse-Family Partnership expansion
- Baby friendly initiative
- Healthy Smiles implemented



2012 Accomplishments

Valued & Sustainable Services

Performance Management System

- Critical Demand Service priorities established
- OPHS Program indicators
- Accountability Agreement implementation & monitoring





2012 Accomplishments

Valued & Sustainable Services

Technology for Improved Decision-Making

- OSCAR implemented
- Data warehouse to support decision-making

Continually Improving Programs

- School immunization program evaluation
- Media evaluation
- Tobacco program audit
- Four health status reports produced

Residential Care Facility Rationalization post
Retirement Homes Act implementation



2012 Accomplishments

Leadership & Governance

Workforce Management Strategy

- Management Development Program designed and implemented
- Staff Core Competency needs assessed

BOH Continuing Education

- Emergency Preparedness & Response Workshop

Health & Safety

- 90% of staff completed WHMIS training





2013 Department Business Plan

*Evidence-based
Decision
Business
Foundations*

*Health
Equities
Neighbourhood
Strategy*

**Healthy
Communities**

*Transportatio
n
Healthy Food
Systems*

*Child
Health*

*Building
Core
Competencie*

*Performance
Management*

Indicators

*Accountabil
ity
Agreement*

SDR

*Consolidati
on*

*Reproductiv
e Health*

*Mental
Health &
Addictions*

*Chronic
Disease
Prevention*

Child Health
• *School Health*
• *Children's
Dental Programs*

*Sexual
Health*
• *STIs*
• *Blood-borne
Infections*

*Food
Safety*

*Surveillan
ce*

*Injury
Prevention*

*Social
Determinan
ts of*

*Safe
Water*

*Adult
Dental
Services*

Maintaining Service Levels

*Applied
Research &
Evaluation*

*Tuberculos
is
Prevention
& Control*

*Vector Borne
Disease
Control
Emergency
Management*

*Vaccine
Preventabl
e Diseases*

*Health Hazard
Prevention &
Management*



2013 Business Plan Highlights

Prosperous and Healthy Community

Promoting Economic Opportunities Downtown

- PHS Consolidation
 - Mountain Sexual Health Clinic Relocation Plan
 - Changing business processes

Built Environment

- Transportation Planning
- Implement Clean Air Hamilton Recommendations
- East Hamilton Air Monitoring Pilot
- Smoke-free Outdoor Recreational Areas By-law
- Environmental Lead Awareness Campaign for Physicians



2013 Business Plan Highlights

Prosperous and Healthy Community



Health Equity

- Mental Health & Addictions Strategy’
 - Health Links Pilot
 - School-based mental health promotion
 - Evaluate Social Navigator pilots
 - Harm Reduction services improvement – Needle pickups and shelter support
- Neighbourhood Plan Implementation
 - Particular impact on Healthy Living
- Food Strategy Coordination
- “Re-orienting” programs to ensure health equity



2013 Business Plan Highlights

Prosperous and Healthy Community



Child Health

- Implement new HBHC protocol
- Low birth weight prevention
- Baby friendly initiative
- Childhood obesity prevention plan
- Single point of access initiative



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2013 Business Plan Highlights

Valued & Sustainable Services

Performance Management System

- Further Accountability Agreement indicator development

Technology for Improved Decision Making

- Data warehouse
- OSCAR
- Panorama implementation

Continually Improving Programs

- Dental Claims audit
- Program evaluations (5), including surveillance function
- Align research participation with strategic initiatives



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Refine RCF Program post-rationalization, RHA



2013 Business Plan Highlights

Leadership & Governance

Workforce Management Strategy

- Management Development Program completion and sustainability plan
- Staff core competency development program
- Performance Management
 - 90% PA Completion

BOH Continuing Education

- Governance

Emergency Response

- Training of staff
- Review, Revise, Enact and Exercise the Plan



PHS Continuous Improvement Framework





Areas for Improvement in OPHS Compliance

- Higher than anticipated HPV vaccine doses wasted
- Delays in gonorrhoea case investigations
- Delays in immunization reporting for childhood vaccines,
- Disruption in service delivery to schools
- Lower than anticipated uptake of training in the areas of substance abuse and injury prevention
- Fewer resources than needed for prenatal/postnatal and postpartum programs
- Surveillance activities in place for some but not all PHS programs as required.



Next Steps

- **2013 Departmental Business Plan**
 - Progress Report to PHSMT Quarterly
 - Progress Report to BOH Q4 2013
 - Progress updates to BOH as Accountability Agreement indicator work evolves
 - Implement action plans for increased OPHS compliance





Questions?



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