Presentation of
2013 Public Health Services Business Plan
to Board of Health
February 4, 2013
Relationship of Business Planning with Strategic Planning & Budgets

- **Vision**
  - Strategic Plan 2012 – 2015
    - Prosperous & Healthy Community
    - Valued & Sustainable Services
    - Leadership & Governance
- **Departmental Business Plans**
- **Operational Plans & Work Plans**
- **Annual Budget**
Public Health Services SDR Summary

**Service Type:**
- 5 Citizen Facing/External
- 1 Internal and External

**Programs**

To accomplish

6 Services

or

19 Sub-services

**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

Maintaining Service Levels

- Reproductive Health
- Mental Health & Addictions
- Chronic Disease Prevention
- Child Health
- Social Determinants of Health
- Smoking Free Parks

- Food Safety
- Adult Dental Services
- Tuberculosis Disease Control
- Emergency Management
- Vaccine Preventable Diseases
- Sexual Health
- STIs
- Blood-borne Infections

- Safe Water
- Surveillance
- Injury Prevention
- Child Health
- STIs
- Blood-borne Infections

- Applied Research & Evaluation
- Consolidation
- SDR
- Accountability
- Agreement
- Healthy Communities
- Mental Health & Addictions
- Neighbourhood Strategy

- Building Core Competencies
- Evidence-based Decision Making
- Business Foundations
- Performance Management
- Child Health
- Health Equities

- Evidence-based Decision Making
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

**Business Foundations**
- Evidence-based Decision Making
- Health Equities
- Mental Health & Addictions
- Neighbourhood Strategy
- Building Core Competencies
- Performance Management
- Indicators
- Accountability Agreement
- SDR Consolidation

**Healthy Communities**

**Healthy Food Systems**
- Chronic Disease Prevention
- Mental Health & Addictions
- Injury Prevention
- Child Health
  - School Health
  - Children’s Dental Programs
- Sexual Health
  - STIs
  - Blood-borne Infections
- Social Determinants of Health
- Vaccine Preventable Diseases
- Health Hazard Prevention & Management

**Maintaining Service Levels**
- Reproductive Health
- Mental Health & Addictions
- Surveillance
- Adult Dental Services
- Applied Research & Evaluation
- Tuberculosis Disease Prevention & Control
- Vector Borne Disease Control Emergency Management
- Safe Water
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
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

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

- Continuous Quality Improvement Organizationa l Standards (MOHLTC)
- OPHS (MOHLTC)
- Accountability Agreements (Provincial)
- Voluntary Accreditation (Provincial)
- Strategic Business Plan (Corporate)
- Service Delivery Review (Corporate)
- Internal Audits (Corporate)
- Performance & Reporting System (PHS)
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?