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HUMAN RESOURCES & CORPORATE STRATEGY

HUMAN RESOURCES & LABOUR RELATIONS

Program: Human Resources & Labour Relations

SECTION A

SERVICE AREA	Human Resources & Corporate Strategy	MANAGER NAME	Laura Di Cesare	DATE	
PROGRAM TEAM	Human Resources & Labour Relations	DIRECTOR NAME	Laura Di Cesare	January 2016	

SECTION B

SUMMARY OF TEAM PROGRAM

- The HRLRS Team is comprised of the Human Resources, Library Services, Reception functions and Corporate Training.
- Our role is to provide value-added HR and OD strategies to our program partners that: identify and respond to the changing needs of the organization; builds communication between employees and management; and mitigates risk to the organization.
- The HR department balances service and regulatory requirements with responsibility for supporting all phases of the Employment Life Cycle.
- Library Services supports MLHU employees and is also one of 4 hub libraries in the province.
- Reception Services
- Corporate Training

SECTION C

ONTARIO PUBLIC HEALTH STANDARD(S), RELEVANT LEGISLATION OR REGULATION

HUMAN RESOURCES:

- Ontario Employment Standards Act, 2000; Labour Relations Act Ontario, 1995; Accessibility for Ontarians with Disabilities Act (AODA), 2005; Pay Equity Act, 1990; OHSA, 1990; Workplace Safety and Insurance Act, 1990, OMERS Act, 2006; Pension Benefits Act, 1990; Bill 32, 2013

LIBRARY:

- Foundational Standard – supports evidenced based program delivery and knowledge exchange

CORPORATE TRAINING:

- Supports the delivery of mandatory legislated training.

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Program: Human Resources & Labour Relations

SECTION D
COMPONENT(S) OF TEAM PROGRAM #1 – HUMAN RESOURCES
Human Resources responsibilities include all components related to an employee's "life-cycle" while at MLHU. These responsibilities include a) *Workforce Planning (e.g.* recruitment; succession planning; HR Metrics and reporting to support strategic and operational initiatives); b) *Workforce Engagement (e.g.* orientation; employee training and development initiatives; rollout of new agency-wide initiatives); c) *Workforce Maintenance (e.g.* Collective Agreement negotiations and grievance management; job design and evaluation; benefits and pension administration; performance management; policy development/administration); and d) *Workforce Separation (e.g.* management and administration of resignations, retirements and terminations).
COMPONENT(S) OF TEAM PROGRAM #2 - LIBRARY SERVICES
MLHU public health librarians develop and maintain print and electronic resources to serve the information needs of public health practitioners. They offer training and help with accessing and using the products and services of the library in addition to providing reference services, interlibrary loans, and bibliographic database searching. As part of the Shared Library Services Partnership (SLSP) launched by Public Health Ontario, the MLHU Library provides the same library services to 5 additional health units including Chatham-Kent Health Unit, Elgin-St. Thomas Public Health, Haldimand Norfolk Health Unit, Niagara Region Public Health, and Windsor-Essex County Health Unit.
COMPONENT(S) OF TEAM PROGRAM #3 – RECEPTION
Reception services provided includes, greeting and redirecting clients, switchboard operation and mail services. At 50 King Street receptionists also provide coverage for the vaccine clerk.
COMPONENT(S) OF TEAM PROGRAM #4 – CORPORATE TRAINING
Corporate Training supports and delivers employee training and development including technical training (software), government legislated, leadership development, and corporate learning.

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Program: Human Resources & Labour Relations

SECTION E PERFORMANCE/SERVICE LEVEL MEASURES	2014	2015	2016 (estimate)
Component of Team #1 – Human Resources			
Employee Engagement Score	64% engaged/highly engaged	68%	Same or increased
Internal Client Satisfaction Survey	Initiated	81%	Same or increased
Component of Team # - Library Services			
Internal Client Satisfaction Survey	Initiated	70%	Same or increased
Combined MLHU and Shared Libraries Statistics			
% of reference questions acknowledged within 1 day and completed within an agreed upon timeline	99.34%	99.26%	Same or increased
% of Comprehensive Literature Searches completed within four weeks	95.10%	94.55%	Same or increased
% of Article Retrieval/document delivery completed within five days	97.44%	98.98%	Same or increased
% of Book delivery completed within ten days	98.04%	99.68%	Same or increased
Component of Team #3 - Reception			
Internal Client Satisfaction Survey	Initiated	86%	Same or increased
% of calls to MLHU answered by Reception	(Avg. 85.5 calls/day) 12%	(Avg. 84 calls/day) 15.7%	Same
Component of Team #4 – Corporate Training			
Mandatory Training Initiatives	8	9	Same
% of completion of legislated mandatory training (AODA and OHSA)	n/a	86%	Same or increased

2016 Planning & Budget Template

Program: Human Resources & Labour Relations

SECTION F STAFFING COSTS:	2015 TOTAL FTEs	2016 ESTIMATED FTEs
	9.68	9.68
Director	1.0	1.0
HR Officer	2.0	2.0
HR Coordinator	2.0	2.0
Student Education Program Coordinator	0.5	0.5
Librarian	2.0	2.0
Program Assistant	1.18	1.18
Corporate Trainer	1.0	1.0

SECTION G

EXPENDITURES:

Object of Expenditure	2014 Budget	2014 Actual	2015 Budget	2016 Draft Budget	$ increase ($ decrease) over 2015	% increase (% decrease) over 2015
Salary & Wages	$ 699,095	$ 656,493	$ 712,571	$ 702,247	$ (10,324)	(1.4%)
Benefits	166,362	155,730	162,477	174,899	12,422	7.6%
Travel	5,120	3,514	6,370	6,370		
Program Supplies	68,376	63,386	52,377	52,377		
Staff Development	6,557	5,465	91,557	106,557	15,000	16.4%
Professional Services	11,300	8,318	36,300	66,300	30,000	82.6%
Furniture & Equipment	500	730	500	500		
Other Program Costs	5,722	5,804	5,972	5,972		
Total Expenditures	**$ 963,032**	**$ 899,440**	**$ 1,068,124**	**$ 1,115,222**	**$ 47,098**	**4.4%**

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Program: Human Resources & Labour Relations

SECTION H

FUNDING SOURCES:

Object of Revenue	2014 Budget	2014 Actual	2015 Budget	2016 Draft Budget	$ increase ($ decrease) over 2015	% increase (% decrease) over 2015
Cost-Shared	$ 843,122	$ 783,465	$ 960,649	$ 1,007,747	$ 47,098	4.9%
PHO – 100%	119,910	115,975	107,475	107,475		
MOHLTC – 100%						
MCYS – 100%						
User Fees						
Other Offset Revenue						
Total Revenues	**$ 963,032**	**$ 899,440**	**$ 1,068,124**	**$ 1,115,222**	**$ 47,098**	**4.4%**

SECTION I

KEY HIGHLIGHTS/INITIATIVES PLANNED FOR 2016

- Implementation of new organizational structure
- Management Development Program – Management 360 assessments and coaching, Managing in a Unionized Environment Management Training
- Meyers-Briggs Type Indicator internally facilitated sessions for team building
- Comprehensive Well-being strategy and plan
- Implementing the psychological standard for mental health, including management training
- Rollout of new EAP Provider – communication plan and promotion of new services
- Hosting the Association of Public Health Business Administrators (AOPHBA) annual conference in London in September
- Policy review and agency-wide coordination of HR policies and processes, such as flex time, attendance, etc.
- Full implementation of Learning Management System for processing online training and tracking staff development
- Staff compensation education
- Aligning library services more closely with the work of epidemiologists and program evaluators to support an evidence and practice-based planning framework for the health unit

Program: <u>Human Resources & Labour Relations</u>

SECTION J

PRESSURES AND CHALLENGES

- Ensuring change management principles are utilized in the implementation of the new organizational structure
- Staffing and role changes within the Human Resources team and the re-branding of HR staff as business partners
- Building a relationship with the new Labour Relations Officer for CUPE
- Several mandatory training initiatives will compete for time from all employees which is limited by their regular work assignments
- Growing requests for the development of online training modules for staff training organization-wide
- Managing library service demands
- Managing the change of the librarians joining a newly created team within the health unit and developing strong bonds with the new team

SECTION K

RECOMMENDED ENHANCEMENTS, REDUCTIONS AND EFFICIENCIES FOR 2016

The following PBMA proposals have been included in the base program budget:
- ($10,000) Reduction in casual staff budget
- $55,000   Comprehensive well-being program for staff

The following One-time PBMA proposal has been included in this program budget:
- $40,000   Managing in a Unionized Environment - Leadership and Management Development Program

The following efficiencies have been implemented in the library program:
- Collaborative purchasing across the 4 SLSP libraries to enhance coverage and avoid duplication of journal titles
- Ordering journals directly from publishers rather than a subscription management intermediary to avoid administrative fees and possibly negotiate better pricing.

HUMAN RESOURCES & CORPORATE STRATEGY

PRIVACY AND OCCUPATIONAL HEALTH & SAFETY

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SECTION A

SERVICE AREA	Human Resources & Corporate Strategy	**MANAGER NAME**	Vanessa Bell	**DATE**	
PROGRAM TEAM	Privacy and Occupational Health and Safety	**DIRECTOR NAME**	Laura Di Cesare	January 2016	

SECTION B

SUMMARY OF TEAM PROGRAM

The Health Unit's privacy and occupational health and safety programs facilitate compliance with the requirements of the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA), the Personal Health Information Protection Act (PHIPA) and the Occupational Health and Safety Act. This is achieved by supporting the Board of Health and the Senior Leadership Team in the continued development and maturation of each program through the identification, monitoring and/or resolution of prioritized organizational risks. The program also supports service areas across the organization when specific issues respecting these areas arise.

SECTION C

ONTARIO PUBLIC HEALTH STANDARD(S), RELEVANT LEGISLATION OR REGULATION

- Municipal Freedom of Information and Protection of Privacy Act
- Personal Health Information Protection Act
- Occupational Health and Safety Act
- Fire Prevention and Protection Act and the Fire Code
- Ontario Public Health Organizational Standards (OPHOS)
  - Item 6.2 re.: Risk Management;
  - Item 6.14 re.: Human Resources Strategy

Program: <u>Strategic Projects – HRLR</u>

SECTION D
COMPONENT(S) OF TEAM PROGRAM #1: MONITORING LEGISLATIVE COMPLIANCE AND ORGANIZATIONAL RISK - PRIVACY
Facilitate activities to enhance the Health Unit's compliance with the applicable privacy laws and reduce the occurrence of privacy risks and incidents.
COMPONENT(S) OF TEAM PROGRAM #2: MONITORING LEGISLATIVE COMPLIANCE AND ORGANIZATIONAL RISK – OCCUPATIONAL HEALTH AND SAFETY
Facilitate activities to enhance the Health Unit's compliance with applicable health and safety legislation and reduce the occurrence of health and safety risks and incidents.

SECTION E			
PERFORMANCE/SERVICE LEVEL MEASURES			
	2014	**2015**	**2016 (estimate)**
COMPONENT OF TEAM #1 : MONITORING LEGISLATIVE COMPLIANCE AND ORGANIZATIONAL RISK - PRIVACY			
# of privacy breach investigations	4	1	1
# of privacy breaches	0	1	0
# of access requests received and % completed within the required 30 days (PHIPA, MFIPPA)	20 (70%)	29 (79%)	30 (80%)
COMPONENT OF TEAM #2: MONITORING LEGISLATIVE COMPLIANCE AND ORGANIZATIONAL RISK – OCCUPATIONAL HEALTH AND SAFETY			
# of hazards identified, and % resolved	27 (92%)	66 (89)%	Same
% of staff who received the annual influenza vaccination	73% (December 30, 2014)	73% (as of December 7, 2015)	Same or increased
% of staff provided with mandatory OHS Training for Workplace Violence (WV and Domestic Violence (DV)	14%	100% - Groups highest risk for WV 90% - All staff on WV / DV Policy 100% - Mandatory Basic Awareness Training for Managers	100% - Mandatory Basic Awareness Training for Workers

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Program: <u>Strategic Projects – HRLR</u>

SECTION F STAFFING COSTS:	2015 TOTAL FTES	2016 ESTIMATED FTES
	1.66	**1.5**
Program Manager	1.00	1.00
Program Assistant	0.50	0.50
Public Health Nurse	0.16	0*

* Staff Immunization Program to be transferred to the Vaccine Preventable Disease Team.

SECTION G EXPENDITURES:						
Object of Expenditure	2014 Budget	2014 Actual	2015 Budget	2016 Draft Budget	$ increase ($ decrease) over 2015	% increase (% decrease) over 2015
Salary & Wages	$ 126,631	$ 133,692	$ 131,240	$ 133,176	$ 1,936	1.5%
Benefits	30,190	28,072	30,889	32,121	1,232	4.0%
Travel	3,000	2,398	3,000	3,000		
Program Supplies	3,208	2,083	3,208	3,208		
Staff Development	14,500	14,158	4,500	4,500		
Professional Services	23,000	22,055	8,000	8,000		
Furniture & Equipment	0		0			
Other Program Costs	660	863	660	660		
Total Expenditures	**$ 201,189**	**$ 203,321**	**$ 181,497**	**$ 184,665**	**$ 3,168**	**1.8%**

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Program: <u>Strategic Projects – HRLR</u>

SECTION H						
FUNDING SOURCES:						
Object of Revenue	2014 Budget	2014 Actual	2015 Budget	2016 Draft Budget	$ increase ($ decrease) over 2015	% increase (% decrease) over 2015
Cost-Shared	$ 201,189	$ 203,321	$ 181,497	$ 184,665	$ 3,168	1.8%
MOHLTC – 100%						
MCYS – 100%						
User Fees						
Other Offset Revenue						
Total Revenues	**$ 201,189**	**$ 203,321**	**$ 181,497**	**$ 184,665**	**$ 3,168**	**1.8%**

SECTION I

KEY HIGHLIGHTS/INITIATIVES PLANNED FOR 2016

- Safety Planning: development and delivery of training curriculum for Managers responding to internal domestic violence disclosures;
- Workplace Violence Program Sustainability:
    - identification and training of internal "Level 1" instructor for new employees and/or two-year refresh(majority of staff);
    - identification of certified Level 2 (external instructor) for new employees and two-year refresh (high-risk job categories)
- Ergonomics Education and Awareness Program.
- Orient MLHU to the proposed amendments to the *Personal Health Information Protection Act* under Bill 119.
- Promoting the adoption of a process to assess the privacy impact of all new initiatives that involve the collection, use and disclosure of personal or personal health information.

SECTION J

PRESSURES AND CHALLENGES

- Volume of work within these portfolios remains challenging within existing resources.
- Significant organizational change projected for 2016

SECTION K

RECOMMENDED ENHANCEMENTS, REDUCTIONS AND EFFICIENCIES FOR 2016

- None

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HUMAN RESOURCES & CORPORATE STRATEGY

STRATEGIC PROJECTS

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SECTION A					
SERVICE AREA	Human Resources & Corporate Strategy	**MANAGER NAME**	Jordan Banninga	**DATE**	
PROGRAM TEAM	Strategic Projects	**DIRECTOR NAME**	Laura Di Cesare		January 2016

SECTION B
SUMMARY OF TEAM PROGRAM
• Strategic Projects (SP) provides support across MLHU programs and services. The portfolio consists of five areas of responsibility: (1) Operational planning support & CQI; (2) Records management; (3) Policy development & review; (4) Strategic planning and implementation of strategic priorities, and; (5) Strategic projects.

SECTION C
ONTARIO PUBLIC HEALTH STANDARD(S), RELEVANT LEGISLATION OR REGULATION
• HPPA Compliance (manage Public Health Funding & Accountability Agreement compliance process) • OPHS (Organizational Standards) • PHIPA (Records Management)

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Program: <u>Strategic Projects – HRLR</u>

SECTION D
COMPONENT(S) OF TEAM PROGRAM #1 - OPERATIONAL PLANNING SUPPORT & CQI
Activities in this component are intended to enhance service delivery and reduce organizational risk by (a) monitoring and reporting on the Accountability Agreement indicators; (b) monitoring compliance with the OPHS/Organizational Standards and other requirements; (c) supporting the activities of and participation on the Foundational Standard Community of Practice; and (d) applying QI approaches that will improve processes and reduce waste.
COMPONENT(S) OF TEAM PROGRAM #2 - RECORDS MANAGEMENT
Records management activities are intended to meet the OS requirements (6.12), as well as enhance service delivery and reduce organizational risk by (a) clarifying what records should kept and discarded (i.e., classification & retention schedule); (b) supporting staff to responsibly store and dispose of personal information and business records; (c) store records in a manner that protects privacy, and supports MLHU's ability to be transparent and prepared for legal action; (d) reducing the administrative burden associated with record keeping; and (e) reducing waste.
COMPONENT(S) OF TEAM PROGRAM #3 - POLICY DEVELOPMENT & REVIEW
Policy development and review takes an in depth look at existing administrative policies to: 1) determine if a policy is still needed or if it should be combined with another administrative policy; 2) determine whether the purpose and goal of the policy is still being met; 3) determine if changes are required to improve the effectiveness or clarity of the policy and procedures; and 4) to ensure that appropriate education, monitoring and ongoing review of the policy is occurring. This program is consistent with MLHU's commitment to providing a consistent approach to effective, open and supportive systems of governance and management.
COMPONENT(S) OF TEAM PROGRAM #4 – STRATEGIC PLANNING
Activities in this component aim to advance the expressed strategic priorities of the Health Unit Board and Staff. This includes the planning, development, launch and implementation of a Middlesex-London Health Unit strategic plan and balanced scorecard as well as participating and supporting workgroups associated with the strategic priorities and reporting on the progress/performance to the Senior Leadership Team and the Board of Health.
COMPONENT(S) OF TEAM PROGRAM #5 - STRATEGIC PROJECTS
Scoping and implementation of strategic projects and initiatives as determined by the Director of Human Resources & Corporate Strategy, the MOH/CEO, and the Senior Leadership Team. Current projects include, but are not limited to: coordinating the Health Unit's Program Budgeting and Marginal Analysis; Employee Engagement; Board of Health Orientation and Self-Assessment; ERMS Messenger Service; Organizational Structure and Location (non-structural considerations and future location analysis).

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Program: Strategic Projects – HRLR

SECTION E			
PERFORMANCE/SERVICE LEVEL MEASURES			
	2014	**2015**	**2016 (estimate)**
COMPONENT OF TEAM #1 ACCREDITATION, OPERATIONAL PLANNING SUPPORT & CQI			
% of Accountability Agreement reporting deadlines achieved	100%	100%	100%
COMPONENT OF TEAM #2 RECORDS MANAGEMENT			
% of records kept for proper retention period (self-report, sample)	100%	100%	100%
COMPONENT OF TEAM #3 ADMINISTRATIVE POLICY REVIEW			
% of policies that are up to date (have been reviewed in the past two years)	17.5%	30%	50%
COMPONENT OF TEAM #4 STRATEGIC PLANNING			
Annual reporting to BOH on Strategic Planning progress	Annual	Annual	Semi-annual
COMPONENT OF TEAM #5 STRATEGIC PROJECTS			
Implementation and Progress Reporting for Major Projects:		Corporate Strategic Plan; PBMA; Management and Leadership Development Program; ERMS Messenger System; Employee Engagement	Organizational Structure and Location, PBMA, Strategic Plan Balanced Scorecard, Employee Engagement, Other projects as identified.

SECTION F **STAFFING COSTS:**	**2015 TOTAL FTEs**	**2016 ESTIMATED FTEs**
	1.2	**1.2**
Program Manager	1.0	1.0
Program Assistant	0.2	0.2

2016 Planning & Budget Template

Program: <u>Strategic Projects – HRLR</u>

SECTION G						
EXPENDITURES:						
Object of Revenue	**2014 Budget**	**2014 Actual**	**2015 Budget**	**2016 Draft Budget**	**$ increase ($ decrease) over 2015**	**% increase (% decrease) over 2015**
Salary & Wages	$ 99,101	$ 94,853	$ 99,101	$ 95,043	$ (4,058)	(4.1)%
Benefits	24,150	23,985	24,150	21,525	(2,625)	(10.9)%
Travel	1,515	970	1,515	1,515		
Program Supplies	1,600	563	1,600	1,600		
Staff Development	441	445	441	441		
Professional Services	4,800	5,621	6,100	6,100		
Furniture & Equipment	0	0	0			
Other Program Costs	2,380	1,726	2,380	2,380		
Total Expenditures	**$ 133,987**	**$ 128,164**	**$135,287**	**$ 128,604**	**$ (6,683)**	**(4.9)%**

SECTION H						
FUNDING SOURCES:						
Object of Revenue	**2014 Budget**	**2014 Actual**	**2015 Budget**	**2016 Draft Budget**	**$ increase ($ decrease) over 2015**	**% increase (% decrease) over 2015**
Cost-Shared	$ 133,987	$ 128,164	$ 135,287	$ 128,604	$ (6,683)	(4.9)%
MOHLTC – 100%						
MCYS – 100%						
User Fees						
Other Offset Revenue						
Total Revenues	**$ 133,987**	**$ 128,164**	**$ 135,287**	**$ 128,604**	**$ (6,683)**	**(4.9)%**

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Program: <u>Strategic Projects – HRLR</u>

SECTION I

KEY HIGHLIGHTS/INITIATIVES PLANNED FOR 2016

- Collaboration on a program planning and evaluation framework incorporating strategic priorities and balanced scorecard components as well as continuous quality improvement tools.
- Implementation of organizational structure changes, location analysis and relocation planning.
- Key policy revisions including: Jordan's Principle and Code of Conduct.
- Implementation of the Strategic Plan Balanced Scorecard and associated metrics and reporting.

SECTION J

PRESSURES AND CHALLENGES

- Strategic Projects serves in an organization-wide role with 1.2 FTEs available to move forward initiatives. Prioritization of projects is necessary as there are many potential organization initiatives that could be done, but capacity must be allocated to the ones with the greatest organizational need.
- Many of the projects tasked to Strategic Projects require cross-MLHU collaboration and change management to be employed. These challenges need to be managed effectively to ensure successful task completion.

SECTION K

RECOMMENDED ENHANCEMENTS, REDUCTIONS AND EFFICIENCIES FOR 2016

- None