

Appendix A – Proposed Criteria for 2014 Budget Process

Criteria	Intent of the criteria	Information to be provided
1) Legislative requirement	<p>To assess the impact of the proposed change on:</p> <ol style="list-style-type: none"> 1. the ability of the program to meet the legislative requirements for this program / activity, if any; 2. the alignment of the proposed change with public policies at all levels. 	<p>Indicate if this program / activity is mandated under:</p> <ul style="list-style-type: none"> • The Health Protection and Promotion Act via the Ontario Public Health Standards (OPHS) • Other legislation • Not mandated under legislation <p>If mandated under the OPHS, indicate which standard / protocol mandates the requirement / activity and quote the specific requirement for this program / activity. Indicate if there is an accountability agreement indicator associated with this program and if so, what the indicator is.</p> <p>If mandated by other legislation, list the name of the legislation and the requirements under the legislation.</p>
2) Health need	<p>To describe the need for this program / activity change either in terms of:</p> <ol style="list-style-type: none"> 1. the burden of illness it is intended to prevent and/or the risk factor it is intended to reduce; 2. the social determinant of health it is intended to address and/or health inequities 	<p>Describe the target group for the program (e.g., population as a whole, school children, people who use injection drugs, premise operators etc.)</p> <p>Using local statistics if possible, provide one or more of the following related to the issue being addressed by the program / activity:</p> <ul style="list-style-type: none"> • Potential years of life lost • Mortality rate • Hospitalization rate • Rate of illness, rate of risk factor or rate of social determinant in our community compared to other communities or the province as a whole

<p>3) Impact</p>	<p>To assess the expected impact of the proposed change to the program / activity on:</p> <ol style="list-style-type: none"> 1. the burden of illness it is intended to prevent and/or the risk factor it is intended to reduce 2. the social determinants of health and/or health inequities 3. client experience 	<p>Evidence of expected impact of the proposed change can reflect on how the health needs parameters (outlined above) or other indicators, such as quality adjusted life years, are expected to change versus current care. If these are unavailable, impact on shorter term outcomes of the program / activity can be presented (e.g., impact on knowledge, skills, attitudes etc.)</p> <p>Sources of the information above can be published literature, evaluation reports, health status reports, surveillance data etc. Briefly describe what is found in those sources including key references with hyperlinks, if possible.</p> <p>If applicable, indicate how the proposed change will impact the social determinants of health (even if the program is not directly geared to addressing a social determinant of health).</p> <p>Impact on client experience includes: 1) the extent to which the care/service respects client and family needs and values, 2) client safety, 3) cultural appropriateness, and 4) the personal experience of communication, professionalism, and client focus.</p> <p>Indicate how nay negative impact could be mitigated.</p>
<p>4) Capacity</p>	<p>To describe if others in the community are doing some or all of this program / activity change or if it is unique to the Health Unit. Specifically, are others likely to fill in the gap in cases of disinvestments or retrench their services in cases of investments.</p>	<p>Indicate if there are others in the community who are doing all or part of this program / activity. Describe who else is doing some or all of the activity and what component they are doing.</p> <p>If proposing possible discontinuation of the program / activity, if appropriate, indicate if there are others who could take on this role.</p>
<p>5) Collaboration / Partnership</p>	<p>How does the proposed change affect the collaboration / partnership with respect to this program / activity in terms of how the collaboration / partnership contributes to meeting the Health Unit's goals?</p>	<p>Describe the partners involved in this program / activity. This can involve naming the partner organizations.</p> <p>Briefly describe what each partner contributes, as appropriate.</p> <p>Describe how being involved in this collaboration / partnership with regard to this program / activity supports the Health Unit in achieving its goal and how the proposed change will affect this collaboration/partnership.</p>

<p>6) Organizational risks / benefits</p>	<p>To assess the risks and / or benefits to the Health Unit of implementing the proposed change to this program / activity. In describing risks and benefits, specifically consider:</p> <ol style="list-style-type: none"> 1. Organizational reputation and risk of litigation 2. implementation challenges (challenges to the implementation of the proposed initiative, including ease of sustainment, and impact on other MLHU front line or support services) 3. the impact on the culture of innovation and knowledge transfer of the organization and/or the workplace environment (including morale, personal and professional growth and teamwork) 	<p>If there are potential risks, describe strategies that could be used to mitigate the potential risks. Note the impact on partnerships is assessed separately above.</p>
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