

2015-2016 - 1.1 (FL) STRATEGIC PROGRAM MANAGEMENT AND ADMINISTRATION CAPABILITY REQUEST TEMPLATE

CAPABILITY INFORMATION

Capability:	Strategic Program Management
Funding Type:	Both
Capability Manager:	Christie Luce
Co-Chair Champion:	Dr. Jennifer Bencie, Dr. Brad Elias

CAPABILITY BUDGET INFORMATION

Total Non-Resource Costs			
Supplies	\$11,800.00		
Travel	\$35,000.00		
Equipment	\$0.00		
Consultant	\$316,944.00		
Contractual	\$90,000.00		
Other – Printing , Training	\$12,000.00		
Total Costs	\$465,744.00		
Held Harmless			
Supplies	\$6,500.00		
Travel	\$5,500.00		
Other – (copier/printer rental)	\$20,000.00		
Total	\$32,000.00		
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Strategic Program Management	\$23.00	33,740	\$776,020.00
Planning	\$23.00	40	\$920.00
Training & Exercise	\$26.00	40	\$1,040.00
Environmental Health	\$29.00	40	\$1,160.00
Community Resiliency	\$26.00	40	\$1,040.00
Total Costs			\$780,180.00
Additional Comments: 4 OPS (3 Strategic Planning, 1 Administration)			

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DELIVERABLE DESCRIPTION	
Function:	Function 1: Evaluate and revise Florida's PPHP Strategic Plan to ensure continual alignment of public health and health care preparedness capabilities to federal and state guidance.
Deliverable:	1.1.1a Strategic Plan and Annual Capability Analysis Reports
Funding Type:	Both

<p>Provide a description of this deliverable: This deliverable consists of reports providing information on achievement of federal and state PPHP capabilities and strategic plan goals and objectives. This requires completion of Annual Capability Assessments by program managers and development of the Annual Capability Report. Review and updating the PPHP Strategic Plan with stakeholders occurs as needed during the 5 year federal grant cycle.</p>
<p>Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above: This is a sustainment deliverable requiring multiple resources, activities and tasks in order to produce various internal and external reports focused on different strategic information across the grant cycle.</p>
<p>Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable: None</p>

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies			\$0.00
Travel			\$0.00
Equipment			\$0.00
Consultant (867 hrs @ \$88.00)			\$76,296.00
Contractual			\$0.00
Other			\$0.00
Total Costs			\$76,296.00
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Strategic Program Management	\$23.00	920	\$21,160.00
Total Costs			\$21,160.00
Additional Comments: 2 FTE			

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DELIVERABLE DESCRIPTION	
Function:	Function 1: Evaluate and revise Florida's PPHP Strategic Plan to ensure continual alignment of public health and health care preparedness capabilities to federal and state guidance.
Deliverable:	1.1.1b Strategic Planning and Preparedness Team Sustainment
Funding Type:	Both

<p>Provide a description of this deliverable: This deliverable focuses on supporting stakeholder leadership teams that provide strategic oversight, direction and collaboration in fulfilling PPHP strategic plan goals and objectives, and federal/state grant requirements. Specifically, the deliverable supports sustainment of Preparedness Policy Council meetings, RDSTF Health and Medical Co-Chair meetings, and the annual SPOT meeting (as required by federal grant).</p>
<p>Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above: This is a sustainment deliverable for hosting and being responsible for the Strategic Planning Oversight Team (SPOT), Preparedness Program Council (PPC) and RDSTF Health and Medical Co-Chair meetings.</p>
<p>Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable: None</p>

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies	\$0.00		
Travel	\$35,000.00		
Equipment	\$0.00		
Consultant (120hrs @ \$88.00) (432hrs @ \$14.50)	\$16,824.00		
Contractual	\$0.00		
Other	\$0.00		
Total Costs	\$51,824.00		
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Strategic Program Management	\$23.00	210	\$4,830.00
Total Costs			\$4,830.00
Additional Comments: 2 FTE (OPS Administrative Assistant is split funded between Strategic Planning and Healthcare System Preparedness)			

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DELIVERABLE DESCRIPTION	
Function:	Function 2: Facilitate the implementation of the strategic plan and monitor the accomplishment of work efforts necessary to fulfill requirements of the health and health care preparedness capabilities.
Deliverable:	1.1.2a Develop and Implement New Portfolio Management Methodology
Funding Type:	Both

<p>Provide a description of this deliverable: Deliverable will develop new project portfolio management tool/systems and associated processes, for reporting/monitoring progress on deliverables and spending budgets. Program managers will need training on how to use the new system. Deliverable also covers development of a Program Manager's manual, and monthly program managers meetings.</p>
<p>Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above: The Strategic Program Management Program ensures the bureau is compliant with grant requirements for achievement of preparedness capabilities in an efficient and effective manner.</p>
<p>Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:</p>

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies			\$0.00
Travel			\$0.00
Equipment			\$0.00
Consultant			\$0.00
Contractual - Portfolio system			\$90,000.00
Other - Training			\$5,000.00
Total Costs			\$95,000.00
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Strategic Program Management	\$23.00	3,900	\$89,700.00
Total Costs			\$89,700.00
<p>Additional Comments: 4 FTE - We will no longer have two contracted Portfolio Managers to monitor program deliverables. This work will be added to the workload of 3 FTE's in the Strategic Program Management Unit with a cost savings of \$444,000.00. Note: T&E's Tier Review process is part of the Portfolio management system, Daptiv.</p>			

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DELIVERABLE DESCRIPTION	
Function:	Function 3: Allocate, evaluate and monitor resources necessary to achieve public health and health care preparedness capabilities.
Deliverable:	1.1.3a BPR Administration Sustainment
Funding Type:	Both

<p>Provide a description of this deliverable: 13 Administrative positions perform the following: Grant application, reconciliation and reporting; Procurement, solicitations, invoice processing; Contracts (120+ annually), drafting tasks and deliverables, editing drafts, routing and review, monitoring, invoice processing, reconciliation, file management, contract renewals and closeouts; Human Resource activities, advertising positions, position description updates, annual evaluation reporting, employee exits; Budget Management, tracking and reporting on available budget and rate.</p>
<p>Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above: Grant requirements to manage PHEP and HPP Cooperative Agreements</p>
<p>Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable: None</p>

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies	\$0.00		
Travel	\$0.00		
Equipment	\$0.00		
Consultant – (2,080 hrs @ \$26.75)	\$55,640.00		
Contractual	\$0.00		
Other	\$0.00		
Total Costs	\$55,640.00		
Held Harmless			
Supplies	\$6,500.00		
Travel	\$5,500.00		
Other – Printer/copier rental	\$20,000.00		
Total	\$32,000.00		
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Strategic Program Management	\$23.00	26,879	\$618,217.00
Total Costs			\$618,217.00
Additional Comments: 13 FTE, OPS – Travel Coordinator			

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DELIVERABLE DESCRIPTION	
Function:	Function 4: Conduct PPHP performance measurement evaluations of public and health care preparedness capabilities
Deliverable:	1.1.4a PPHP Strategic Performance Measurement Reporting
Funding Type:	Both

<p>Provide a description of this deliverable: Annually collect, analyze and report on State performance measures (LRPP, SHIP, CHD Expectations) and Federal performance measures (PHEP, HPP). Analyze trends and address how to implement performance improvement.</p>
<p>Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above: This is a grant requirement to report on federal mid- and end-of-year performance measures. This deliverable also fulfills state and departmental performance measures reporting requirements.</p>
<p>Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable: None</p>

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies	\$0.00		
Travel	\$0.00		
Equipment	\$0.00		
Consultant – (747hrs @ \$88.00) (432hrs @ \$14.50)	\$72,000.00		
Contractual	\$0.00		
Other	\$0.00		
Total Costs	\$72,000.00		
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Strategic Program Management	\$23.00	693	\$15,939.00
Total Costs			\$15,939.00
<p>Additional Comments: 2 FTE - Performance Measurement duties were added to a FTE in the Strategic Program Management Unit as additional duties with a cost savings of \$56,000.</p>			

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DELIVERABLE DESCRIPTION	
Function:	Function 4: Conduct PHHP performance measurement evaluations of public and health care preparedness capabilities
Deliverable:	1.1.4b Develop Florida Specific Performance Measures and Implementation Plan
Funding Type:	Both

<p>Provide a description of this deliverable: Form a workgroup with Program Managers, Office of Performance and Quality Improvement and Division Performance Improvement Liaison for Florida specific capabilities/programs (Strategic Program Management, Critical Infrastructure, Training & Exercise, Planning and EH) to develop performance measures. This will allow better capability status and performance measurement for Florida-specific capabilities.</p>
<p>Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above: This deliverable will fill a capability gap because we are unable to measure progress in the Florida specific capabilities/programs. In 2015-16 we would develop the performance measures and then implement in 2016-17.</p>
<p>Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable: None</p>

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies	\$0.00		
Travel	\$0.00		
Equipment	\$0.00		
Consultant – (973 hrs @ \$88.00)	\$85,624.00		
Contractual	\$0.00		
Other - Training	\$5,000.00		
Total Costs	\$90,624.00		
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Training & Exercise	\$26.00	40	\$1,040.00
Planning	\$23.00	40	\$920.00
Environmental Health	\$29.00	40	\$1,160.00
Community Resiliency	\$26.00	40	\$1,040.00
Strategic Program Management	\$23.00	346	\$7,958.00
Total Costs			\$12,118.00
<p>Additional Comments: Additional cost would be 20 hours for 1 resource from the Office of Performance and Quality Improvement and 20 hours from the Division Performance Improvement Liaison</p>			

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DELIVERABLE DESCRIPTION	
Function:	Function 5: Perform consistent, targeted and relevant preparedness communications with public health and health care partners.
Deliverable:	1.1.5a Develop and Implement a BPR Communications Management Plan
Funding Type:	Both

<p>Provide a description of this deliverable: The communications management plan would include a stakeholder register, stakeholder communications analysis (with input from CHDs, local planners/PIOs and partners), recommended communication methods (e.g. push, pull, interactive) and mediums (e.g. meetings, webinars, email, SharePoint), and the use of status reports and progress reports to inform stakeholders. This plan would build upon previous Strategic Communications Plans and Standard Operating Procedures created under previous leadership and involve interviews with Bureau managers to discuss issues and solutions in order to determine trends and best practices.</p>
<p>Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above: A communications management plan implemented and reinforced by Bureau leadership will provide a framework for distributing important information about the Bureau and its programs in a consistent, effective and timely manner to stakeholders.</p>
<p>Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable: None</p>

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies			\$0.00
Travel			\$0.00
Equipment			\$0.00
Consultant			\$0.00
Contractual			\$0.00
Other			\$0.00
Total Costs			\$0.00
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Strategic Program Management	\$23.00	198	\$4,554.00
Total Costs			\$4,554.00
Additional Comments: 1 FTE			

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DELIVERABLE DESCRIPTION	
Function:	Function 5: Perform consistent, targeted and relevant preparedness communications with public health and health care partners.
Deliverable:	1.1.5b Analysis of the communication needs of each PPHP program and recommended solutions/activities.
Funding Type:	Both

<p>Provide a description of this deliverable: The analysis would specifically address the communications needs of each PPHP program and their individual stakeholders. Interviews of each program manager would occur in order to fully understand the needs of each program. Recommended solutions, developed with program managers and their teams, would help ensure all PPHP programs communicate with their stakeholders in a consistent, effective and timely manner.</p>
<p>Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above: An analysis of each PPHP program's communication needs will provide tools, techniques and a systematic approach to helping programs develop relationships and communicate information to stakeholders in a consistent, effective and timely manner.</p>
<p>Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable: None</p>

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies – annual cost of medical journals for DOH	\$11,800.00		
Travel	\$0.00		
Equipment	\$0.00		
Consultant	\$0.00		
Contractual	\$0.00		
Other	\$0.00		
Total Costs	\$11,800.00		
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Strategic Program Management	\$23.00	396	\$9,108.00
Total Costs			\$9,108.00
Additional Comments: 1 FTE			

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DELIVERABLE DESCRIPTION

Function:	Function 5: Perform consistent, targeted and relevant preparedness communications with public health and health care partners.
Deliverable:	1.1.5c Bureau Annual report outlining the role of BPR in Florida, its partnerships and accomplishments for the grant year.
Funding Type:	Both

Provide a description of this deliverable:

An annual report is a key tool in communicating information to our stakeholders about the role of the Bureau in public health preparedness and response activities in Florida. The report also highlights major accomplishments of the programs and our partnerships with hospitals, county health departments, local emergency management, federal agencies, state agencies, nonprofits and others.

Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above:

Much as the Bureau's strategic plan is a tool to map out where the Bureau is going in the future, the annual report provides a view of where we have been and who helped us get to where we are now. This is relevant information for all Bureau and PHHP program stakeholders as they build and sustain public health preparedness and response in Florida. In the past, the annual report and strategic plan were published together as one document. Last year, under the direction of the Bureau Chief, these two were separated to align with the DOH annual report and strategic plan (which are two documents).

Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:

None

DELIVERABLE BUDGET INFORMATION

Total Non-Resource Costs

Supplies	\$0.00
Travel	\$0.00
Equipment	\$0.00
Consultant – (120hrs @ \$88.00)	\$10,560.00
Contractual	\$0.00
Other - printing cost for 500 copies of the annual report	\$2,000.00
Total Costs	\$12,560.00

Total Resource Costs

Capability	Average Hourly Rate	Number of Hours	Cost
Strategic Program Management	\$23.00	198	\$4,554.00
Total Costs			\$4,554.00

Additional Comments:

1 FTE