

## Sample FY 2015 Project Work Plan Progress Report

The FY 2015 Project Work Plan Progress Report will be pre-populated with information entered in last year’s FY 2015 PCA NCC submission. All fields in this form will be locked except the Progress field (highlighted in yellow on page 2) to facilitate reporting progress on the work plan since April 1, 2015. If there has been no progress to date, note this and provide a brief explanation as to why progress has not been made.

Section A – Training and Technical Assistance (T/TA) in Fiscal and Program Management (Program Requirements)	
<b>Goal A1: Percentage of Health Center Program award recipients in the state/region with no program conditions on their Notice of Awards (NoA).</b>	<b>90%</b>
<b>Numerator: Total number of Health Center Program award recipients with no program conditions</b> <b>Denominator: Total number of Health Center Program award recipients in the state or region</b> <b>Data Source: HRSA Program Reports</b>	
<b>Key Factors:</b> <ol style="list-style-type: none"> <li>1. Restricting: Health centers are experiencing high staff turnover, which prevents them from meeting operational staffing goals. We constantly and consistently leverage resources to support health centers that are currently experiencing workforce shortages.</li> <li>2. Restricting: Natural disasters (e.g., floods, hurricanes) have eliminated the largest medical training facility and a population of providers in the most heavily populated area of the state, impacting the state’s health care delivery system. The health care infrastructure must be rebuilt in order to meet new challenges facing the state.</li> <li>3. Contributing: Development and implementation of performance-based evaluation plans have helped retain providers at several health centers in the state.</li> </ol>	
<b>T/TA Focus Area: From the key factor analysis, select at least 3 focus areas from the list provided in EHB (A1-A5).</b> <i><b>For the purpose of this sample, A4 was selected as 1 T/TA Focus Area. Other T/TA focus areas are required, but not presented in this sample.</b></i> <b>A4. Management and Finance:</b> Provide T/TA on workforce recruitment and retention of health center staff (i.e., health center managers, providers/staff, and board members).	

**Section A – Training and Technical Assistance (T/TA) in Fiscal and Program Management (Program Requirements)**

**Activity 1: Develop and implement a state-wide T/TA plan to support health care provider recruitment and retention efforts within health center(s).**

Person / Area Responsible	Time Frame	Expected Outcome	Comments	Progress Report (Maximum 1,000 characters)
Timothy Brown, Department of Recruitment and Retention	First 6 months of the project period and update annually. Ongoing throughout project period.	By the end of the project period, the turnover rate of health center provider positions will be reduced by 10% with progress documented annually.	The expected outcome has increased due to progress made during the previous budget period.	April 1 – October 31, 2015: Training plan implemented for second year in a row after incorporating changes suggested by health centers that have attended previous trainings.

**Activity 2: Provide workforce development trainings annually to help health centers increase their capacity to recruit and retain management staff.**

Person / Area Responsible	Time Frame	Expected Outcome	Comments	Progress Report (Maximum 1,000 characters)
Timothy Brown, Department of Recruitment and Retention	Ongoing throughout project period, measured annually.	At least 10% of health centers will receive trainings during each year of the project period.		April 1 – October 31, 2015: 2 additional trainings (5 total) were offered, resulting in 12% of health centers participating in trainings, exceeding the 10% goal for the end of the project period.