

IMPLEMENTATION PLANS 2015 - 2016



6/8/15

Guidance Document



+ WORKFORCE
DEVELOPMENT
SYSTEM



PROSPECTUS
GROUP • LLC

Implementation Plans 2015 - 2016

GUIDANCE DOCUMENT

Schedule

Guidance document sent to providers:	Monday, June 8 th
Follow-up open TA session:	Tuesday, June 16 th @ 11 am
Submit IP to RPS:	Tuesday, July 7 th
IP's reviewed by DBHDD staff:	Tuesday, July 28 th
Feedback to providers:	Monday, August 3 rd
Submit revised IP to RPS:	Monday, August 17 th
Ongoing TA support	Via www.ga-sps.org & Fuze

APP Contract Year 2015-2016

Happy New Contract Year! Coming up in October 2015, the Georgia Alcohol Prevention Project will enter into its 5th contract year, and 3rd year of implementation. This is a very exciting time because all of APP's 172 communities are in full implementation and some really amazing things are happening, with some outcomes already being realized! In preparation for the upcoming contract year, we need to create new Implementation Plans, including an updated PMP and DAP. This guidance document will provide direction and examples to guide you along in this process.

Strategies fit into two categories: completed strategies and strategies that did not complete.

****NOTE: to declare a strategy complete, you MUST get approval from the RPS****

- A. **Completed Strategies:** Providers that have strategies that have completed all cycles or IP activities for the current year 2014 - 2015 should consider one of two options:
1. Review the model and/or research and identify the next level of objectives that need to be met.

Example: If you were able to get a Social Host Ordinance passed in your communities, the next few objectives might be to secure the enforcement of the SHO and promote the existence of the new SHO in your communities.

2. **Repeat the cycles** that you completed this year. Keep in mind you would need to recruit **all new participants**, while staying true to your target population.

Example: If you have completed all of the 4 cycles of Too Good For Drugs required in your IP, you would just plan to do another 4 cycles of Too Good for Drugs with new participants.

B. Strategies that Did Not Complete: For strategies that did not complete, providers should plan to continue and extend activities to fill the FY15-16 IP using the approved models.

Building your 2015-2016 Implementation Plan

This document is designed to provide instruction and guidance to APP providers in the IP building process, address where they will be making the needed adjustments to the IP, and provide details on the work that is to be completed in this next contract year. If you need further clarification on creating your new IP, view the accompanying webinar (<https://vimeo.com/130051025>) and participate in the upcoming open TA session (Tuesday, June 16th at 11 am).

The format and structure for the FY15-16 IP will not change. Ensure that you have all the tools you need to proceed.

- Your current, correctly formatted IP. **Before you** make changes to this document, save it as “2015-2016 Implementation Plan” or something similar to avoid starting from scratch.
- A copy of the strategy model (i.e. Most of Us implementation steps)
- It may also be helpful to have access to a subject matter expert during IP development.

Background Information:

The example we are illustrating in both this document’s screenshots and in the accompanying webinar is for our agency, the Prospectus Group. We have run into some trouble recently keeping our office clean, and we need some help! You can see that our office bathroom and kitchen are both in desperate need of attention, and we have chosen two particular strategies to address these issues. Even though these examples are a bit frivolous, they demonstrate how to properly use your Implementation Plan as a tool rather than a report. Note that while it might make more sense to break down an office-cleaning plan in terms of minutes or hours, we have stayed true to APP’s Implementation Plan structure, scheduling our action steps over the course of days.

Update your Project Management Plan (PMP)

Please note: You will be updating your existing PMP, not developing a new PMP.

- PMP Adjustments and Updates:

o Rows 1 – 11: *Strategy Intent*

You might consider some fine-tuning of language, but overall this area should be left relatively untouched. If you find that this section requires changes, please contact your RPS.

Example 1

I. SCOPE DETAILS	
A. Strategy Intent	
Evidenced-based Strategy Name:	Kitchen Cleaning Works!
Intervening Variable(s) and Contributing Factor(s) addressed by the Strategy:	Dirty Kitchens / Low Pantry Organization
Strategy Intent:	This strategy aims to guide implementation of full kitchen cleaning, focusing especially on organizing overflowing pantries, as that can add to kitchen disorganization and messiness
Target Audience:	Prospectus Group employees, plus visitors
IOM Category	Universal
Estimated Reach:	Estimated 100 per year
What is the dosage for this strategy?	Implemented once in Prospectus Group offices
How frequent will the strategy be implemented?	Once every Spring
Necessary Resources for Successful Implementation	Prospectus Group management, cleaning supplies, Container Store consultant

Example 2

I. SCOPE DETAILS	
A. Strategy Intent	
Evidenced-based Strategy Name:	Better Bathrooms for Better Lives
Intervening Variable(s) and Contributing Factor(s) addressed by the Strategy:	Dirty Bathrooms / Lack of Knowledge of How to Clean Bathrooms
Strategy Intent:	This strategy will provide instruction on proper bathroom cleaning practices and techniques
Target Audience:	Prospectus Group staff, visitors
IOM Category	Universal
Estimated Reach:	Estimated 100 annually
What is the dosage for this strategy?	Implemented once in Prospectus Group
How frequent will the strategy be implemented?	Once each Spring
Necessary Resources for Successful Implementation	Prospectus Group management, cleaning supplies

- Rows 12 – 20: *Staffing Considerations*
Staffing Considerations should be updated to reflect your 2015 – 2016 implementation plan. If nothing has changed, leave this area the same.

- Rows 21 – 25: *Recruitment and Retention Considerations*
This section will not likely change if your population is the same; however, you might have employed new techniques or processes to recruit and retain your target population.

- Rows 26 – 33: *Community Readiness*
If your community readiness score changed, this section would likely change as well. Your readiness strategies might also have changed. Please update this section with your planned 2015 – 2016 strategies.

- Rows 34-46
This section is for evaluation purposes and should be left blank.

Update your Detailed Action Plan (DAP)

Please note: Here you will be developing DAP tabs for each strategy with “FY15-16” and the strategy name (ex. FY15-16 Sticker Shock). The tabs should be arranged chronologically, with the tabs for FY15-16 first. None of the columns of the DAP have changed from the previous version.

Example 3

ner, etc.	Prospectus Group offices	Marcus	3/13/2015
ayer of	Prospectus Group offices	Marcus	3/13/2015
FY15-16 Bathroom DAP		FY15-16 Kitchen DAP	

Approved strategies and evaluation processes must continue in the new contract year. This means that all of the strategies that were approved on last year’s IP will continue in FY15-16. Any new activities must be supported by the evidence-based model approved by your RPS. If you are unclear about a particular activity, consult your RPS.

We are encouraging providers to revisit their strategy models and other supportive documents to build this year’s plan. You may also want to consult with a Subject Matter Expert (SME), as well as to consider process evaluation information, and input from your CPAW. With everything you have learned during the

implementation process, you are encouraged to incorporate your lessons learned in the DAP section of your IP. This might mean a completely new set of goals or action steps, or a repeat of last year's.

Other Considerations:

Staying on target with strategy goals:

Often when building a new implementation plan, [you](#) can insert activities that are not in the original plan or in the strategy's model. Sometimes this might seem like it's not a big deal because the additional activities are small in scale, but you should exercise caution when adding these types of activities. Adding activities that are not well aligned or part of the model can distract, confuse, and misdirect resources; this can skew [your](#) direction and impede achieving the goals of our strategy.

[The best way to](#) ensure that [you](#) stay on target [is to follow](#) the approved model closely, regularly checking to make sure that activities are aligned with what was set out in the IP.

Balancing time, budget, and goals:

As you create your new DAP, keep in mind how you will balance your time, budget, and the strategy goals. For example, saving money by placing newspaper ads instead of using radio, even though your strategy calls for radio ads, would mean that the balance of these three considerations has shifted. Another consideration would be spending a bit more money to have someone else conduct focus groups for you, if your time is limited.

Be thoughtful about breaking down your work:

The process of breaking down a strategy into activities, and then into action steps in your IP, is sometimes referred to as "decomposing work." In other words, more work will go into achieving a strategy (i.e. Sticker Shock) than will go into completing a single action step (i.e. placing stickers). This is how your DAP should look in your implementation plans. Consider the following.

- The DAP represents a logical breakdown of the project into increasingly smaller work packages. Bigger chunks of work (strategies) are broken down into smaller chunks of work (activities), and then further into individual actions that can be crossed off a list.

Example 3

Clean floors	Ensure that floor is clean enough to eat off of	Prospectus Group, Visitors	Purchase new dustpan
			Sweep
			Mop

- It is normally best derived from the top down, not the bottom up (bigger to smaller).
- DAP action steps should normally be broken down to a level such that each action step can be assigned to a single person or outside agency. Assign an individual to “manage” every action step.

Example 4

Organize pantry	Ensure that storage space is utilized properly	Prospectus Group, Visitors	Consult with employee at the Container Store	The Container Store	Krystal
			Meeting with management to discuss costs and choose appropriate system	Prospectus Group offices	Marcus, Krystal, Ben, Ann
			Purchase organizational system	The Container Store	Krystal
			Install organizational system	Prospectus Group offices	Container Store consultant

- The 8/80 rule is a good rule of thumb for creating your DAP. This means that an action step should take about 8-80 hours to complete. If it will take longer than 80 hours (or two work weeks) to complete, it should most likely be broken down further into individual action steps.
- The DAP can serve as a template for future projects, which can help promote consistency in your work.
- Validate the DAP against the strategy model, especially the strategy goals.
- Your DAP can serve as an important tool for communicating with stakeholders and CPAW members.

Just like in Example 3 above, you want to make sure to organize your action steps so that they make sense chronologically. For instance, when cleaning the kitchen, you would want to sweep before you mopped. The same goes for action steps in your IP. This makes it quick and easy to see where you are in completing your strategy. This process also enables you to assign work to CPAW members or other individuals, as it clearly lays out what needs to be done.

DAP’s should be created one strategy at a time. One good way to do this is to take a stack of note cards and begin to brainstorm with your CPAW, writing down one thing on each card that would be necessary to complete the strategy. Then you would organize them based on which activity comes first. As you organize, you may realize that you initially forgot some important steps in your process – that’s

ok. Write down those steps and place them where they would go in sequence. Continue to do this until you feel that you have completely broken down each strategy. **For detailed video instructions, please view the accompanying webinar at <https://vimeo.com/130051025>.**

FAQ

Listed below are some questions that providers have asked recently regarding IP's. We have drafted responses to these questions, vetted them with our Implementation SME, and cross-referenced them with past IP Guidance Documents.

These questions are covered in previous IP guidance documents, but are not covered in this version. You are welcome to share as needed.

Q. Row 6- Target Audience

Is this staff, stakeholders, and our target audience of parents/adults in Dawson County? And do we need to list specific names (i.e. Principal Richard Crumley or just Principal—these are constantly changing as turnover can be quick in the school systems and with our stakeholders).

A. No, you don't have to list specific names. This is normally whatever population is affected by the strategy. For instance, if I'm doing Be the Wall and the aim is to increase parental monitoring, my target audience would be parents.

Q. Row 8- Reach

Does this need to be a number? (10,000 adults age 21-65 in Dawson County). Since we are doing media campaigns with our Social Norms and Social Host strategies, it is a large number. We track this in MDS with certain media tools (billboards, mailers, theatre ads, etc.) and this could at times be much more than 10,000, but don't want to put too large of a number if not necessary. Especially since some of those seeing billboards/theatre ads are not from Dawson County.

A. Yes, this should be a number and/or a percentage. Reach should be decided with your evaluator. It may be a percentage of the total population of your community. While more people may see the message, this is the number of people within your target population that you are aiming to reach with the message.

Q. Row 9-Dosage

Not sure how to specify dosage of media campaigns and social host strategy. Since the media campaign is implemented throughout the year (per M. Haines model), do we just say "implemented throughout the year." For social host, if our ordinance passes, do we say implement media campaign and promote awareness of ordinance year round?

A. This is how much of the different type of media will be used, i.e. 300 posters, 3 billboards, etc. May not be applicable to all strategies, such as Social Host.

Q. Row 10- Frequency

Given from the Prospectus cleaning example, Dosage and Frequency are a little confusing. Since we are doing the media campaign, do we just say the same thing we said in dosage—implement throughout the year?

A. This would be how often your media is disseminated, or at what stages will your media will be distributed, i.e. monthly, quarterly, annually, etc. Might be intermittently, if there is not a set schedule for implementation of a certain activity.

Q. Row 15- Number of staff currently in place

These are just consistent paid staff (as included in budget), correct?

A. *This includes paid staff and contractors.*

Q. Row 16- Number of staff to be hired

If we are contracting with same local evaluator, and a marketing person, is that who needs to be included here? (Are we pretty much just following our budget narrative on this?)

A. *All paid staff and contractors that need to be hired.*

Q. Deadlines listed in PMP

For those being contracted for another year, do we just say that the deadline is 10/1/15? Since we are submitting budgets/MERs prior to 10/1/15, it is a little unclear when contracts should be signed, etc. (Again, I may be thinking way too much into these).

A. *I have sent this questions to your RPS.*

Q. Could you please just briefly review what/who to include in Rows 17, 18, 19, 20, 23, & 25?

Are we specifically talking about staff in all of these, or do we go into stakeholders, CPAW, target audience of parents/adults

A. *Those who are receiving payments or critical input on this strategy.*

Q. Community Readiness

Could you briefly review what is needed in the Section II: Community Readiness.

A. *What things (strategies) will you do to raise your community readiness score? Include those here.*

Q. Fidelity and Evaluation

I have blacked out the sections III & IV (Fidelity and Evaluation)- just making sure this is correct and nothing needs to be written in any of these boxes.

A. *Correct, you do not fill these sections out. These sections are for evaluation only.*

Q. Responsible Parties

Many of the items in the DAP's include working together with multiple people in the "Responsible Party column." For example, "Develop survey questions suitable for community survey" is one of our action steps, but several of us work very closely to do this—Local Evaluator, Director, and me the PC. Is this okay to list ALL necessary people?

A. *Yes, that's fine, whatever you feel like would tell the most complete story.*

Q. Continuing cycles –

One of our strategy cycles will start in August and end in late October- so how should we note this on the IP? Should we just put continuing cycle 1 and a start date of 10/1?

A. *Yes, split cycles between IP's as needed to accurately reflect your schedule.*

If we work with continuing strategies, and there are steps that we would like to get started on prior to Oct 1st (i.e. recruiting), can we note those dates on the Implementation Plan, or should we wait until October to get "started" in that step?

A. *Please list them on the IP for the year that the work is actually getting done. That means if you plan to recruit for another individual strategy before October 1, add recruitment to your current IP. It is better to split an activity over two IP's than to misrepresent the timeframe work is getting done in your IP.*

Definitions:

- *Duration*: How long a project should take, in total. This can be challenging to project when a project is large, but is made easier with the use of a Gantt chart (should be the last tab in your IP). Project duration would be the duration of individual activities & action steps, taking into account overlap.
- *Dosage*: the quantity of a program prescribed to be taken at one time.
- *Frequency*: The number of occurrences of a repeating event per unit time, i.e. monthly, quarterly, once per semester, etc.