



CDC Portfolio Management
Update:
CCLHO Spring Semiannual Business
Meeting
April 30, 2008

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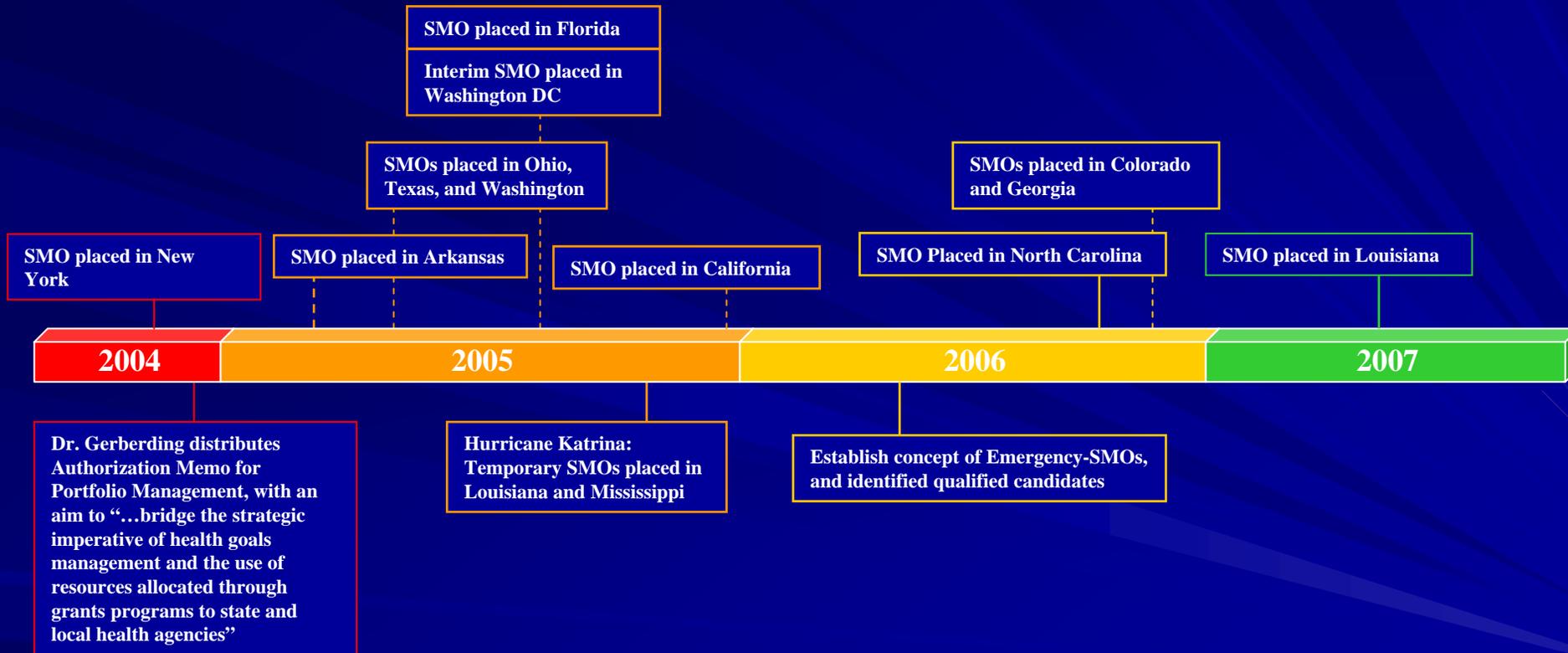
Portfolio Management Program Goals

- Engage in Shared Leadership to Improve the Strategic Management of Governmental Public Health
- Promote Alignment of CDC's Portfolio, Goals, and Relationships to Obtain Desired Health Outcome Results
- Improve Business/Management Practices and Services

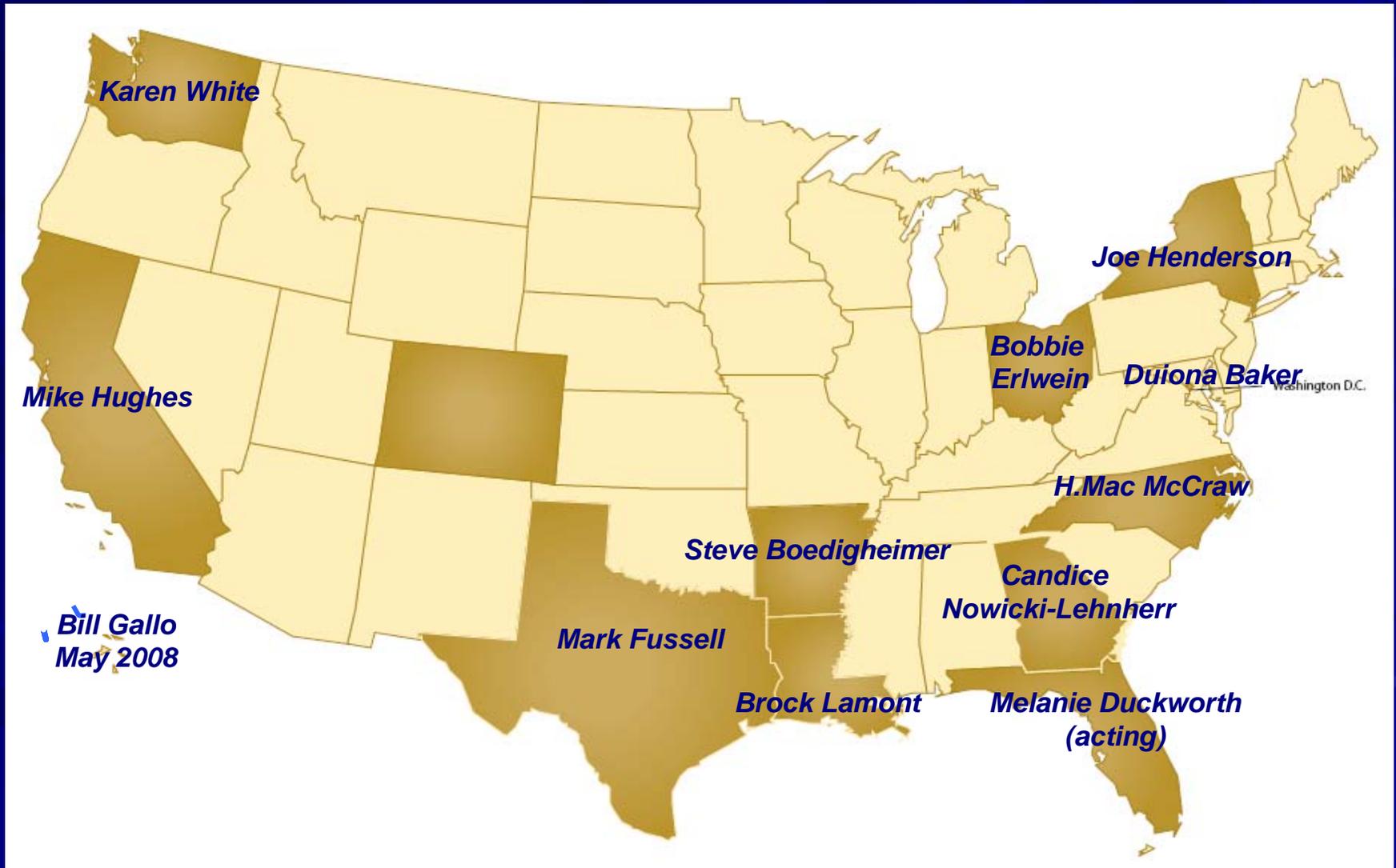
The CDC Portfolio

- **CDC's Portfolio includes its:**
 - Financial Investments
 - People (49 CDC field assignees in CA)
 - Technology
 - Program and Technical Guidance and Assistance
 - Leadership and Strategic Decision Making

Portfolio Management Project Timeline

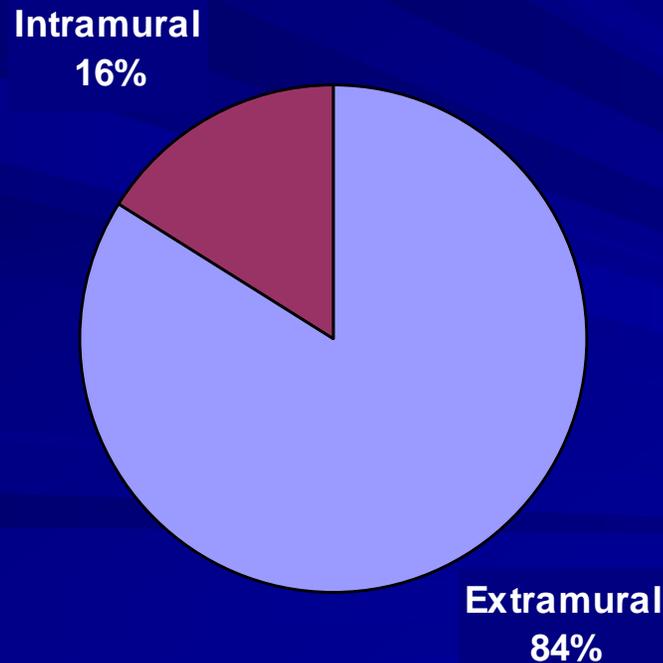


CDC Portfolio Management States



CDC Resources

Total Funding of Intramural and
Extramural Activities, FY 2007
\$9,185,401,000



Extramural Funding includes all CDC Grants, Cooperative Agreements and Contracts

CDC Investments

■ Intramural: \$2.2 Billion

– Personnel:

- 9,000 employees

- 6,500 contractors

- 1,100 guest researchers and fellows

– Business Services

– Public Health Improvement and Leadership

– Health Information and Services (IT)

– Buildings and Facilities

CDC Investments

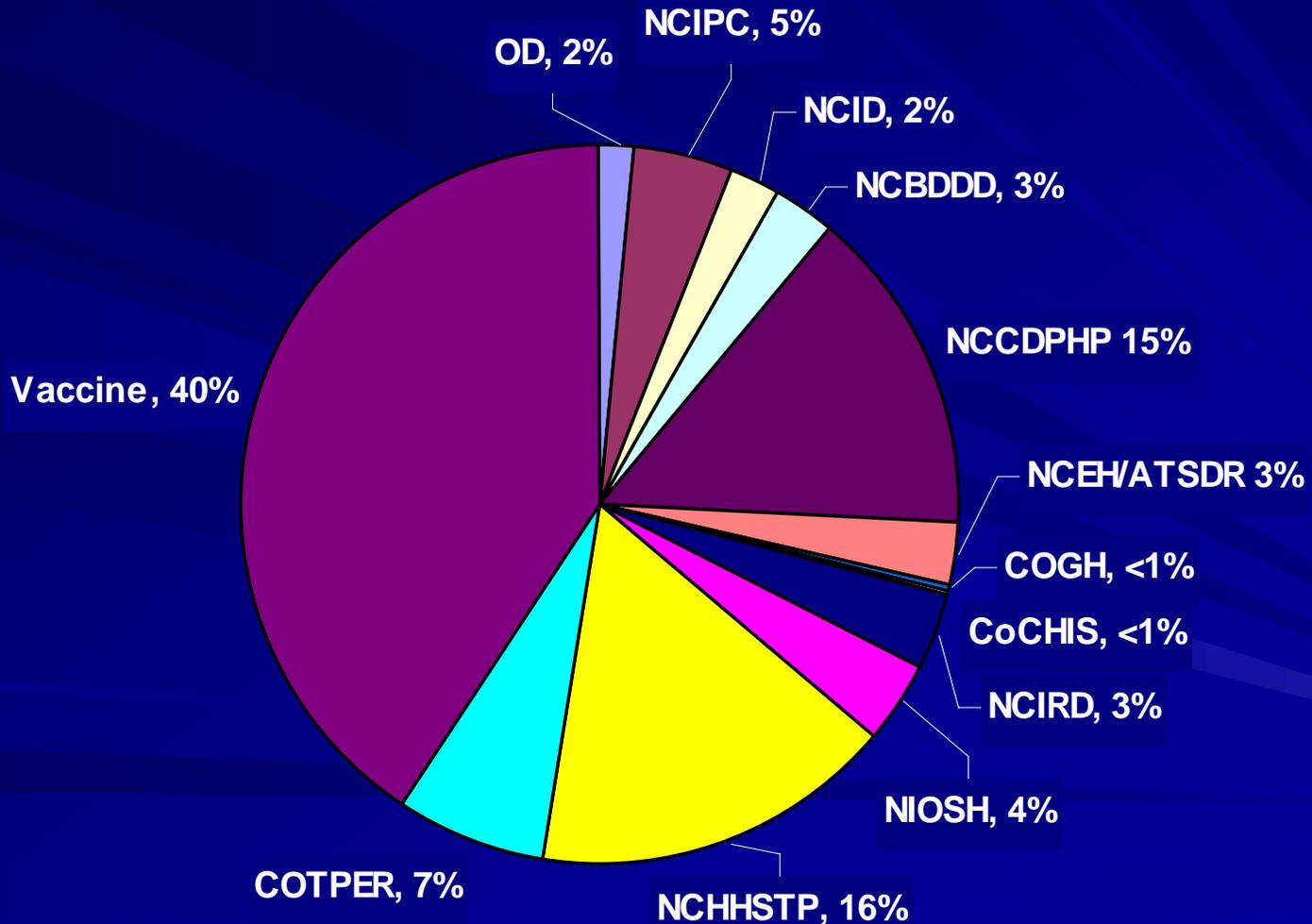
■ Extramural: \$6.1 Billion

- Grants and Cooperative Agreements- **504 FOAs** (Funding Opportunity Announcements) resulting in **3106 Awards** (including preventive block grants)
- Contracts*
- Vaccines (**\$2.5 Billion**)

*Note: The following graphs do not include \$0.2 Billion in non-vaccine contracts

CDC Extramural Investments

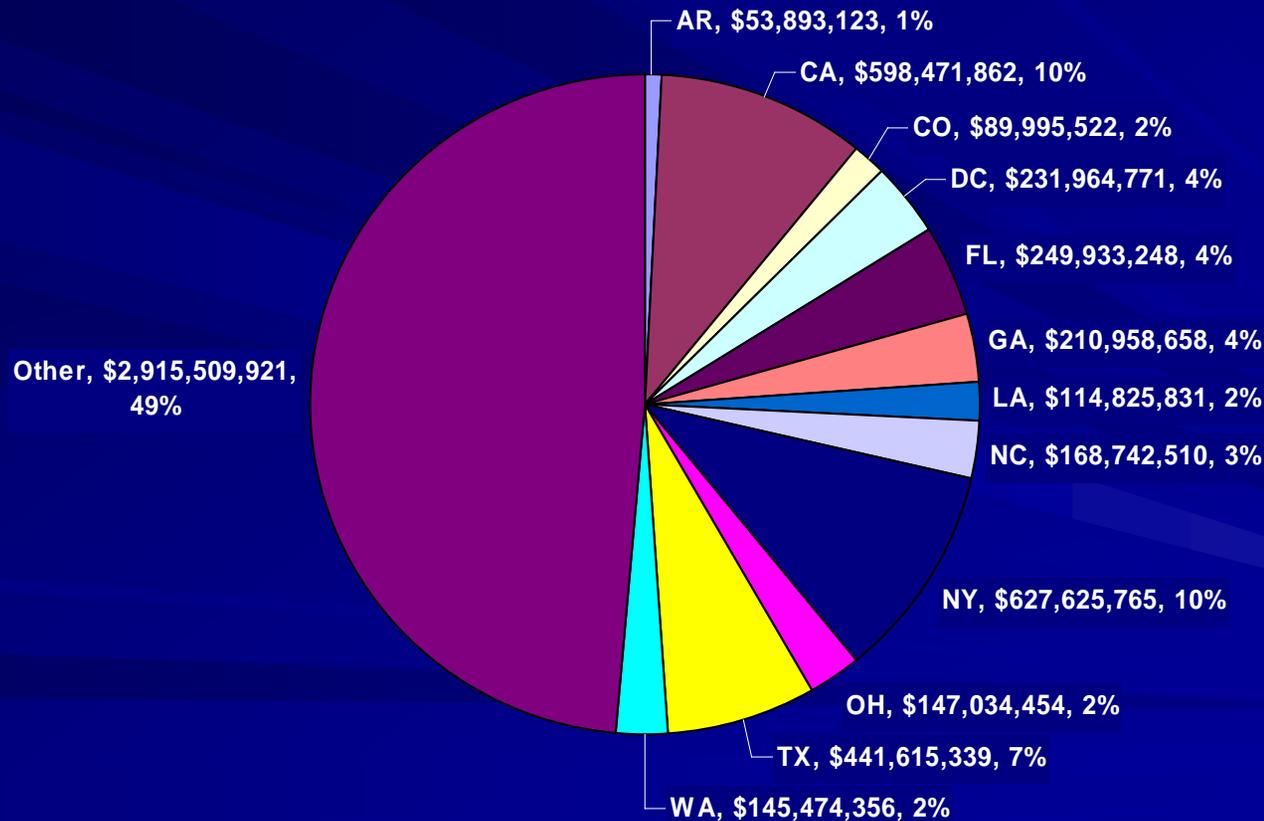
FY 2007 Grants, Cooperative Agreements and Vaccine Contracts by Program Area



Total: \$6.17 Billion

State Portfolios

CDC's FY 2007 Extramural Investments in 12 PMP States



Total in 12 PMP States-approx \$3.08B, representing 51% of CDC extramural investments

***Includes Block Grant, Research Funding, and Vaccine**



**Department of Health and Human Services
Centers for Disease Control and Prevention (CDC)**

2006 CDC Portfolio Assessment California

September 2007

**An assessment from the CDC Senior Management Official in
California**

Mike Hughes (zmn5@cdc.gov)

**2007 CDC FUNDING TO CDPH
by CDC COORDINATING
CENTER**

(Approximately \$272 Million)

NCHHSTP (HIV, STD, TB, Hepatitis) ~\$29M

NCIRD (flu, respiratory diseases) ~\$160M
(partial FFY funding through 2007)

COTPER (Emergency Prep) ~\$61M

NCCDPHP (Chronic Disease) ~\$10M

NCIPC (Injury Prevention) ~\$5M

NCBDD, ATSDR, NCEH, others ~\$5M

2007 CDC Funding to non-CDPH Entities in California – Approximately \$137M

- CBOs/NGOs ~\$32M
- Academic Institutions ~\$13M (does not include \$36M in direct research funding)
- Local Health Departments ~\$79M (includes direct funding of HIV, STD, TB, Hep, BT, Chronic Disease, etc.)
- Hospitals and Others ~\$13M (non-HRSA funding for chronic disease, injury prevention, birth defects, emerging infections, etc.)

Internal

Performance Management

- Work with PGO, FMO and CDC Programs to define CDC's portfolio investments in project sites to analyze investment impact on health goals.
- Participate in CDC's Organizational Excellence Assessment

Communications

- Enhance and maintain PMP Intranet Site
- Develop internet site to facilitate interactive communications with key partners
- Publish PMP Annual Report and portfolio management publications on a yearly basis
- Provide PMP updates to CDC Leadership on a quarterly basis, information to be disseminated to CDC project officers

Policy

- Develop internal CDC policies around portfolio management, including field services and business practices
- Influence CDC policies that affect CDC's portfolio practices and business services

Shared Leadership

Portfolio Management Program (PMP)

External

Shared Leadership Goals

- Increase executive communication and partnerships between PMP and CDC leadership and State/Local Health leadership
- Promote collaboration between CDC and national partners

Meta-Leadership

- Expand partnerships with external organizations including ASTHO and NACCHO
- Consultation with official advisory committees (ACD)

Policy

- Work with states and national partners to identify and develop health policy initiatives

Communications

- PMP Annual Report, Dear Colleagues Letters
- Work with key partners to publish papers on portfolio management
- Participate regularly in engagement meetings at ASTHO conferences

Align Goals and Resources

PMP Goals

- Align PMP's priorities and goals to CDC's Health Protection Goals and support the Agency's Strategic Imperatives.

Resource Alignment

- Define and analyze CDC's portfolio of investments and programs within each program state to develop a comprehensive view of resource invested, and identify opportunities for better leveraging of resources to health priorities
- Improve efficiencies and effectiveness of CDC investments in PMP states to achieve improved health outcomes
- Align CDC field staff resources to the shared goals of CDC and PMP states.

Improve Business Services

Policy

- FMO budget formulation and execution review
- Streamline and influence HHS and CDC grant policies and procedures

Business Practices

- Demonstrate the role of business services in improved health impact
- Improve the coordination and management of CDC field staff
- Enhance program integration at the service delivery (NCCDHP, NCCHSTP)

Business Efficiency

- Support and promote strategies for improved business services efficiency at CDC
- Cross-Agency working groups on program and science integration (OSI, OPHR)