



Project Delivery Workshop

October 7, 2015

What is Delivery?

“Our goals can only be reached through a vehicle of a **plan**, in which we must fervently **believe**, and upon which we must vigorously **act**. There is no other route to **success**.”

- Pablo Picasso

Agenda

1. **What is Delivery?**
2. Targets
3. Building a Portfolio
4. Charters

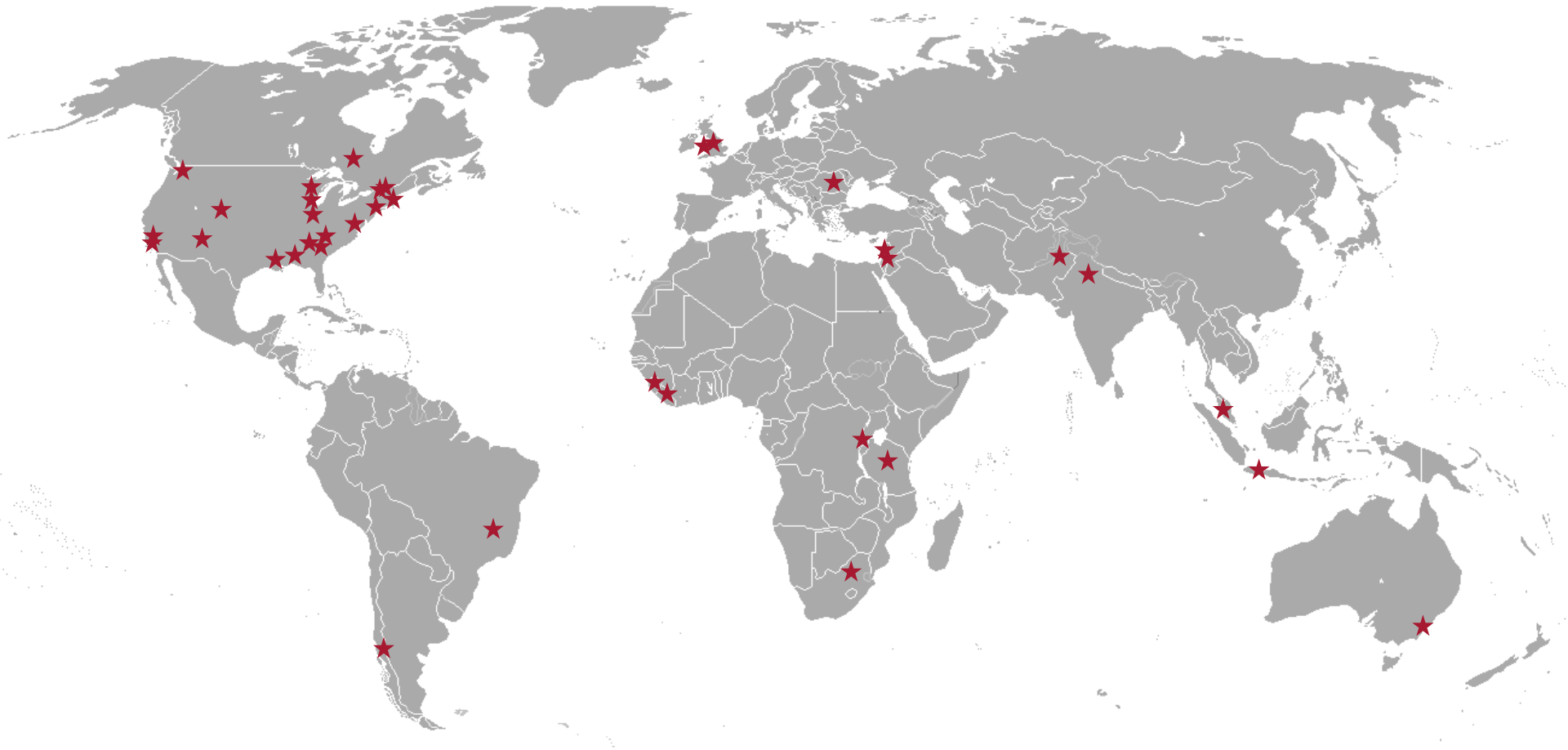
What is Delivery?

“As more governments see the urgency of delivering results that go beyond the incremental, we can learn quickly what works and what doesn’t and unleash the science that will change millions of lives for the better.”

—*Sir Michael Barber*

Founder and first head of the Prime Minister Tony Blair’s Delivery Unit

What is Delivery?



What is Delivery?



McKinsey&Company

Bloomberg
Philanthropies



Agenda

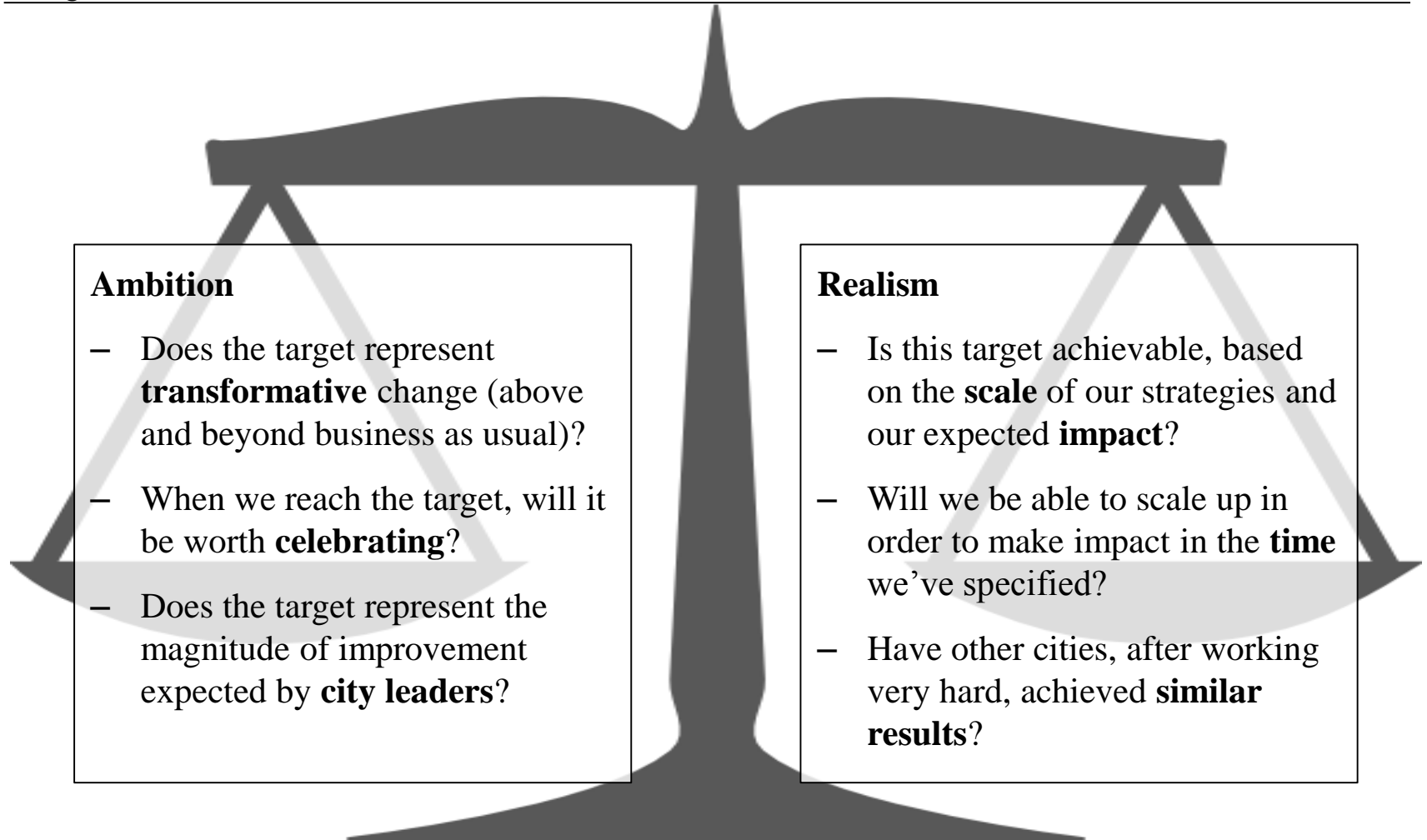
1. What is Delivery?
2. **Targets**
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Targets

A high-quality target...

- Puts a stake in the ground to signal importance to stakeholders
- Clarifies our “definition of success”
- Provides a way to monitor progress over time
- Gives us a point of reference when determining whether our strategies are the right ones
- Gives us something to celebrate when we achieve it!

Targets



Targets

SMART

Simple

Measureable

Actionable

Relevant

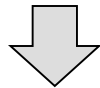
Timely

Targets

Example:

Strategy Level Target:

Increase the number of individuals assigned to pretrial supervision at arraignment from 300 to 500 in 18 months.



Jail Population Reduction Target:

Reduce jail population by 20% in 3 years.

ADVICE FOR SETTING STRATEGY-LEVEL TARGETS

- ✓ Ensure that the strategy **directly contributes to overarching goal**
- ✓ Use **hard numbers instead of percentages for strategy-level targets** to better illustrate the scale and impact of your strategies
- ✓ Use a **shorter timeframe** for strategy-level target

Targets

Strategy-level targets should be set with an overall jail population reduction goal in mind.

Strategy target #1
+ Strategy target #2
+ Strategy target #3

Total jail population reduction target

Targets

Increase the number of trees planted in the city.

**Increase the number of trees planted by the city
from 100 to 300 in 2016.**

↑ ↑ ↑
Baseline Target Timeline

Reduce court processing time for felony cases.

**Reduce the time from arraignment to disposition in felony
cases from 60 days to 45 days in 18 months.**

↑ ↑ ↑
Baseline Target Timeline

Exercise 1: Practice writing a target (5 minutes)

1. Think of a strategy your team is considering – this does not have to be a final strategy; we will not hold you to it!
2. Come up with a SMART target for that strategy – write your target on an index card.

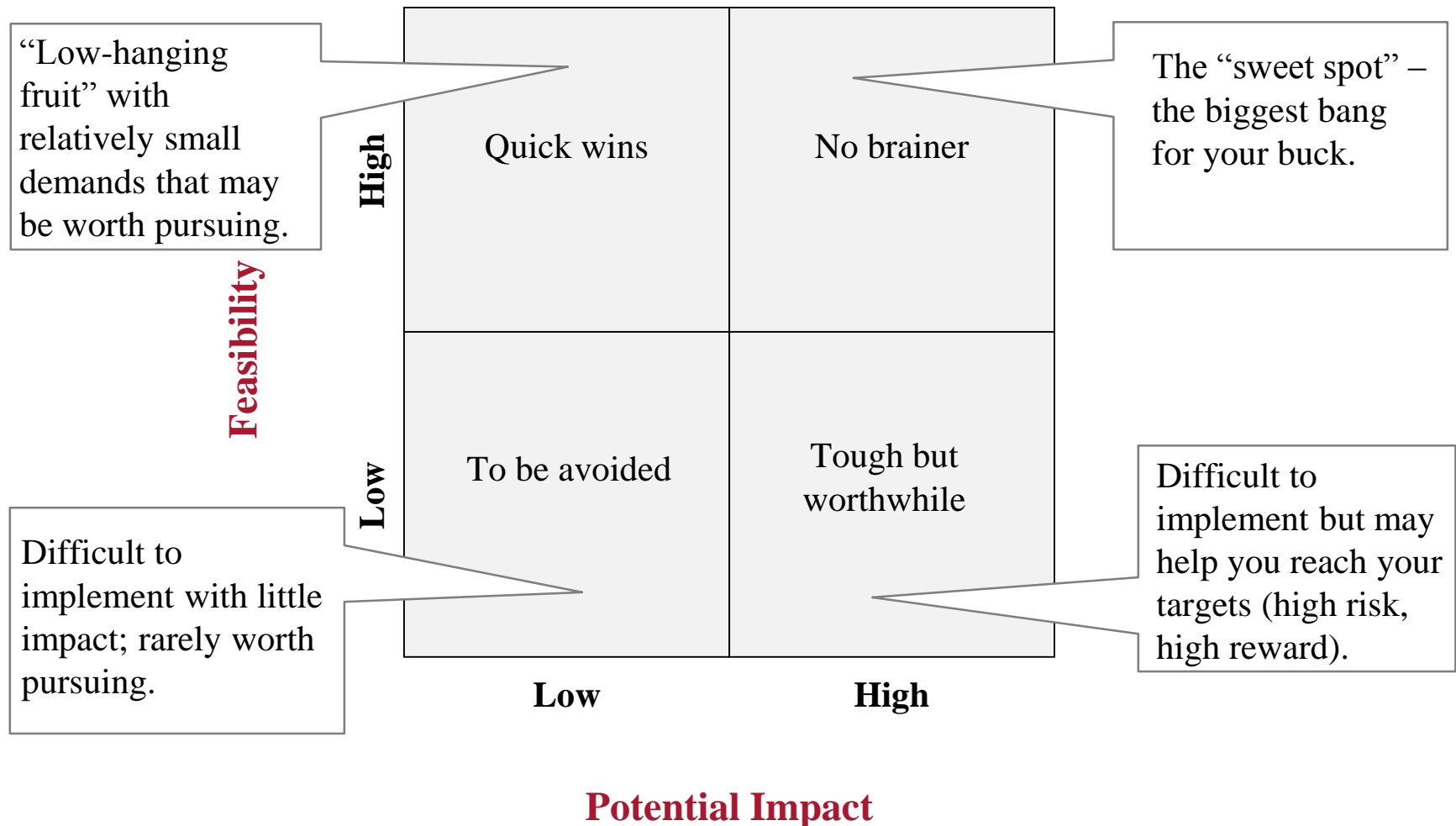
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Building a Portfolio

<i>Potential Impact</i>	<i>Feasibility of Implementation</i>
<ul style="list-style-type: none"> ▪ How big is the effect we expect from the strategy? <ul style="list-style-type: none"> - What is the scale? - What is the potential efficacy of this strategy? - Will the impact be direct or indirect? - Is there evidence of impact from best practices research? 	<ul style="list-style-type: none"> ▪ Financial: Does it require new investment? Is it within the budget? ▪ Operational and legal: Is this actually something we can do? ▪ Political and social: Are there political considerations that prevent viability? Would the public be in support? ▪ Capacity: Is there a “home” for this strategy? Can necessary people dedicate sufficient time and effort?

Building a Portfolio



*Building a Portfolio**Sample impact and feasibility criteria*

Strategy	Introduction of a pretrial risk assessment tool
Impact	<ul style="list-style-type: none"> - Will it reduce jail admissions? - Will it reduce the average length of stay? - Will it increase diversion rates? - Will it reduce disproportionality?
Feasibility	<ul style="list-style-type: none"> - Do we have political and departmental support? - Do we have funding in place? - Do we have the staff with the appropriate skills in place? - Does this require change to legislation or regulations? - Is this strategy dependent on the implementation of other strategies? - Do we have the appropriate technology in place to administer the assessment?

Exercise 2: Building a portfolio (15 minutes)

1. Working with your site team, record three (3) preliminary strategy ideas on cards.
2. Place each strategy idea on the matrix.
 - a. Tables 1 and 2 – place your strategies on matrix A
 - b. Tables 3 and 4 – place your strategies on matrix B
3. Debrief

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Charters

Component	Question
Objectives	What are the broad goals of the strategy?
Owner and Sponsor	Who is responsible for day-to-day implementation? Who is ultimately accountable for the success of the strategy?
Core people involved	Who else will need to be engaged in implementation?
Budget/resources required	What funding and personnel is required to support the strategy?
Targets	What measurable improvements is the strategy expected to achieve? By when?
Implementation timeline and key activities	What are the key activities related to implementation that need to be accomplished? By when?
In scope/Out of scope	What activities fall within the scope of this strategy? Which activities are explicitly not included?

Charters: Example

Objectives	<ul style="list-style-type: none"> Create co-response teams including police and mental health professionals trained in crisis intervention. Teams will respond to 911 calls involving individuals with behavioral health needs to deescalate situations and use arrest as a last resort. 		
Owner	<ul style="list-style-type: none"> Deputy Chief of Police 	Sponsor	<ul style="list-style-type: none"> Chief of Police, Commissioner of the Department of Health
Core people involved	<ul style="list-style-type: none"> Director of Mental Health Services 	Other support required	<ul style="list-style-type: none"> State Department of Health
Outputs	<ul style="list-style-type: none"> Program plan Communications/launch strategy Staffing/training, operational procedures 	Budget / Resources required	<ul style="list-style-type: none"> \$750K
Targets	<ul style="list-style-type: none"> Reduce jail admissions of individuals with behavioral health needs from 4,000 to 2,000 by 2017. 		
Implementation timeline and key activities	<ul style="list-style-type: none"> Hire / Train Staff (April 2016) Develop Hospital Response (May 2016) Develop communications and launch plan (May 2016) 		
In scope	<ul style="list-style-type: none"> Training curriculum for co-response teams Monitoring and measuring outcomes 	Out of scope	<ul style="list-style-type: none"> Non-911 police encounters Assignment to treatment
Risks	<ul style="list-style-type: none"> Buy-in from other law enforcement agencies Health system capacity 		

Exercise 3: Practice drafting a charter (15 minutes)

1. Select one of your potential strategies. For the sake of practice, fill in a charter template:
 - Who are the potential Owner and Sponsor?
 - What are the strategy's objectives?
 - Who else needs to be involved?
 - What are potential strategy targets?
 - What budget and/or resources are required?
 - When would be the expected launch? Key implementation milestones?
2. Debrief

Resources

