



Intense Focus, Extreme Results

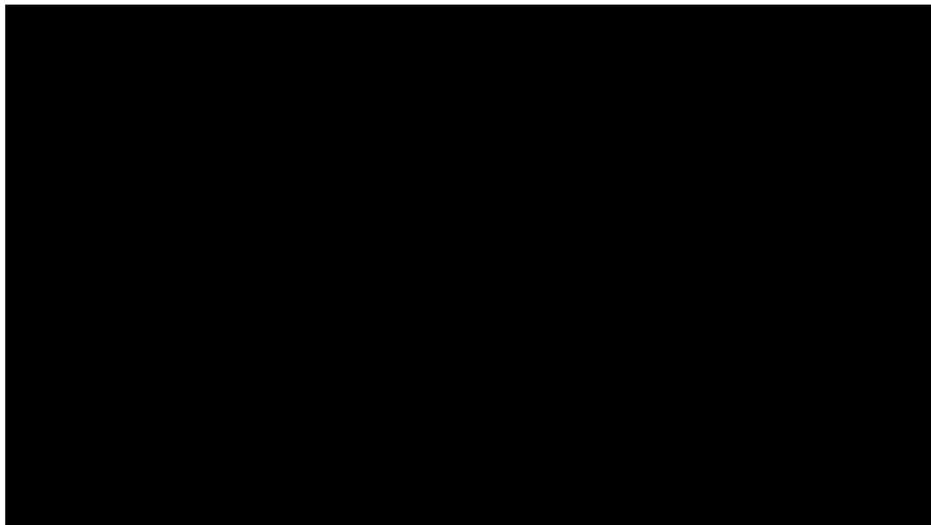
Susan Burke
Director
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Greg Gardner
Governor's Office of
Management and Budget

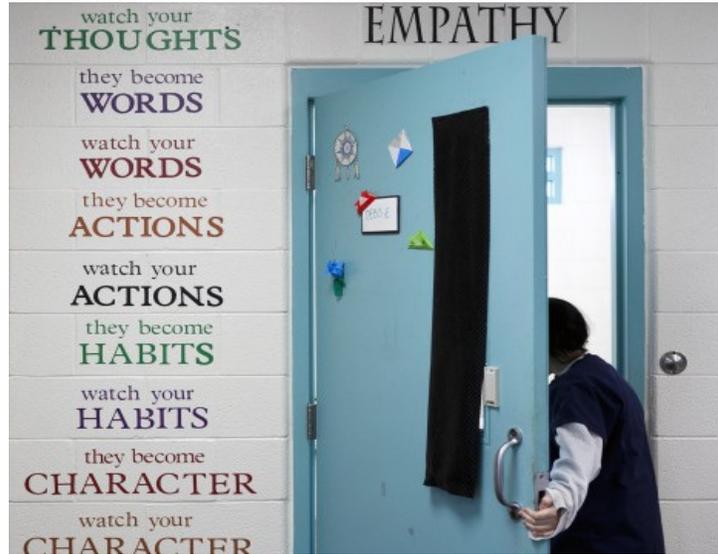
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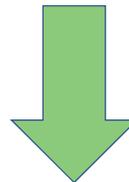
Introduction



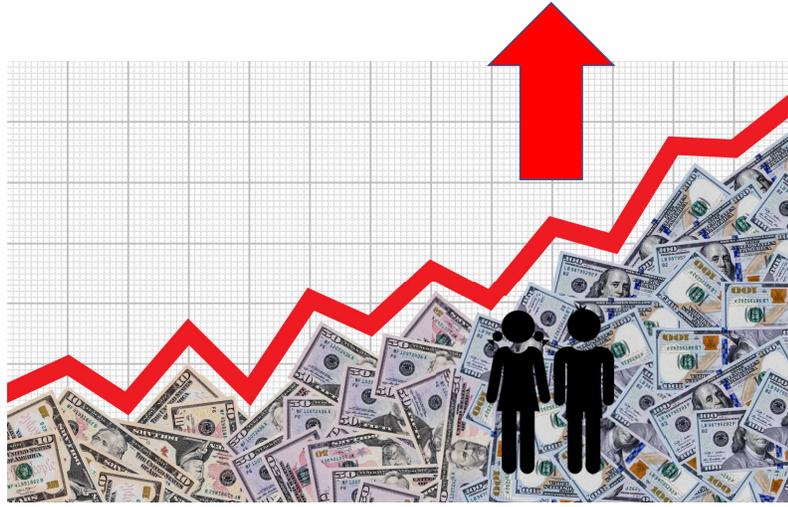




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Surprise winners take top prize in state stock competition

By [Jasen Lee](#) [@JasenLee1](#)
Published: May 13, 2016 5:50 p.m.

1 Comment

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Intense Focus

Focused Implementation

- ⚙ Three days a week for 18 weeks

SUCCESS Framework

- ⚙ 19 modules, no shortcuts

Generic Solution for Social Services

- ⚙ Generate capacity for staff to have time to serve the youth
- ⚙ Staff apply the capacity to deliver the right amount of the right services at the right time

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Intense Focus

Gemba

- Three days to visit and understand the operation and the youths and families

Customer Expectations

- What does **GREAT** look like from the perspective of the youth and family?



Intense Focus

GOMB Facilitation; JJS Expertise, Knowledge and Decision-Making

- JJS staff decided how best to apply the concepts and identified the breakthrough solutions

Blue Light Workshops

- JJS frontline workers' input on solutions





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Focus on Youth Success

- Early notification and involvement
- Program orientation
- Intensive focus on treatment



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Strengthen Home Environments

- Coaching and mentoring families
- Intensive and supportive transition
- Community connection



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Generate Staff Capacity

- Workload formula for caseloads
- Lower youth to staff ratios
- Dedicated staff functions
 - Transportation
 - Training
 - Meal service
 - Scheduling
- Access provider services



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GOAL
To promote community safety and prevent delinquency



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————— 3-Year —————

AMBITIOUS TARGET



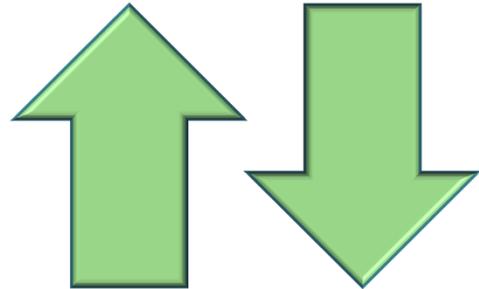
Reduce the risk of recidivism by **25%** 



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QT/OE

QT/OE (quality throughput divided by operating expenses) measures the value of juvenile justice services per dollar.



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QT/OE

Like the private sector's universal measure of profitability, QT/OE is the State of Utah's **touchstone of accountable government** – easily understood by employees and the public.

Measures of quality and throughput are tied directly to agency goals and system outcomes. Increasing trends in QT/OE signal that a system is improving as it meets higher demand with better quality while managing costs.

QT/OE (quality throughput divided by operating expenses) measures the value of juvenile justice services per dollar.



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JJS Measures

System measures – High level strategic indicators

- Quality (Q)
- Throughput (T)
- Operating Expenses (OE)
- QT/OE

Process measures – Front-line level tactical indicators

- Workflow and Progress
- Near real-time feedback
- Frequent



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QT/OE

Custody (Secure Care and Community Placement services)

- Quality – Proportion of youths in custody whose case closed during each quarter who demonstrate a statistically significant increase in their likelihood to succeed (i.e., reduced risk to reoffend)
- Throughput – Number of youths in custody whose case closed during each quarter
- Operating Expenses – All costs for Secure Care and Community Placement services



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QT/OE

Non-Custody (Early Intervention and Detention services)

- Quality - The quarterly percentage of youths with early intervention services who do not have a citation or arrest within 90 days of the last date of service
- Throughput – Number of youths with early intervention and detention services whose case closed during each quarter (completed cases are those with no new services within 14 days)
- Operating Expenses – All costs for early intervention and detention services



JJS Process Measures

- Timely completion of milestones for each youth
 - Placement within 3 days (includes initial "skeletal" plan)
 - Treatment Plan (within 2 weeks of placement a final plan must be completed); implementation" of Treatment Plan begins immediately
 - Dosage in Secure Care ("Climb the Mountain") - a certain number of hours of dosage completed within a set number of days
 - Behavior goals completed
 - Program Completion - Ready for Release (Secure Care) - defined as having met at least 75 percent of dosage and behavior goals
 - First 30 Days following release (Parole Signature)
 - Dosage Completion (100 percent)
 - Termination



Case Worker Priority Report

Case Worker: All | BP color: All

Case ID	Case Worker	Program	Milestone	Buffer Consumed	Milestone DD	Milestone remaining days	% of Dosage Obtained
1131761	tbesing	Juvenile Justice Services (JJS)	Secure Care Treatment	84%	11/13/2018	62	85%
1041242	rsjones	Juvenile Justice Services (JJS)	Secure Care Treatment	75%	10/12/2018	30	49%
1140878	rsjones	Juvenile Justice Services (JJS)	Secure Care Treatment	75%	10/12/2018	30	49%
1024645	rsjones	Juvenile Justice Services (JJS)	Secure Care Treatment	75%	10/12/2018	30	53%
1077689	rsjones	Juvenile Justice Services (JJS)	Secure Care Treatment	71%	10/12/2018	30	46%
1156113	rsjones	Juvenile Justice Services (JJS)	Secure Care Treatment	67%	12/7/2018	86	54%
1109617	tbesing	Juvenile Justice Services (JJS)	Secure Care Treatment	55%	11/13/2018	62	62%
1110987	rsjones	Juvenile Justice Services (JJS)	Secure Care Treatment	55%	12/7/2018	86	50%
1086114	rsjones	Juvenile Justice Services (JJS)	Secure Care Treatment	49%	12/31/2018	110	9%
1122876	rsjones	Juvenile Justice Services (JJS)	Secure Care Treatment	49%	12/31/2018	110	7%
1047756	rsjones	Juvenile Justice Services (JJS)	Secure Care Treatment	20%	12/31/2018	110	15%

Case ID	Program	Milestone	Activity	Service Provider	Due Date	Notes
1131761	Juvenile Justice Services (JJS)	Secure Care Treatment	CFTM		11/13/2018	
1131761	Juvenile Justice Services (JJS)	Secure Care Treatment	Clinical DBT Group		11/13/2018	
1131761	Juvenile Justice Services (JJS)	Secure Care Treatment	DBT Skills Group		11/13/2018	
1131761	Juvenile Justice Services (JJS)	Secure Care Treatment	DBT Substance Abuse		11/13/2018	
1131761	Juvenile Justice Services (JJS)	Secure Care Treatment	Homework Review		11/13/2018	
1131761	Program 2	Milestone 1	Activity 2		12/5/2018	
1131761	Program 3	Milestone 3	Activity 1		12/15/2018	
1131761	Program 4	Milestone 1	Activity 2		12/21/2018	

Dosage

Case ID	Program	Milestone	% Buffer Consumed	% Dosage Obtained	Dosage so far
1122876	Juvenile Justice Services (JJS)	Secure Care Treatment	12%	7%	11
1086114	Juvenile Justice Services (JJS)	Secure Care Treatment	16%	9%	14
1109617	Juvenile Justice Services (JJS)	Secure Care Treatment	42%	62%	94
1110987	Juvenile Justice Services (JJS)	Secure Care Treatment	49%	50%	75
1077689	Juvenile Justice Services (JJS)	Secure Care Treatment	60%	46%	69
1156113	Juvenile Justice Services (JJS)	Secure Care Treatment	62%	54%	80
1024645	Juvenile Justice Services (JJS)	Secure Care Treatment	65%	53%	79
1041242	Juvenile Justice Services (JJS)	Secure Care Treatment	65%	49%	74
1140878	Juvenile Justice Services (JJS)	Secure Care Treatment	65%	49%	73
1134429	Juvenile Justice Services (JJS)	Secure Care Treatment	78%	15%	22
1131761	Juvenile Justice Services (JJS)	Secure Care Treatment	79%	85%	127
1107798	Juvenile Justice Services (JJS)	Secure Care Treatment	80%	70%	106



Implementation

- ⚙ Detailed implementation plan
- ⚙ Guided by youths, families, research, and data
 - ⚙ Examples of innovations
 - ⚙ Simplify plan
 - ⚙ Visually incent and manage case movement



“The One Plan:” Plan for Success

Plan for Success (DRAFT)

Name: Chuck Brown Case Manager: Markos Iglesias Case Number: 224563 DOB: 01-30-2003 Custody Date: 09-06-2011
 Age: 15.5 Plan Date: 09-20-2018

Long Term Goal

Where the youth is going next, and the date that this move is anticipated to occur.
 Chuck will be returning to his parent's home on November 1, 2018

What I need to Change

The risk factors that the Treatment Team has identified to work on.
 55-Compliance w/parent authority – CM will use common language to describe these
 35-Amt of free time spent w/anti – Chuck spends most of his free time with KTB members
 78-View of prosocial rules – Chuck thinks it is okay to sneak out at night to spend time with friends
 86-Consequential thinking - Chuck did not think he would get caught or ID consequences if he did.

My Team's Assignments

In order to work on the identified risk factors:

- Individual Therapy: Use behavioral examples to identify possible consequences
- Group Therapy: Understand that we are all subject to certain rules and expectations
- PMS: Identify the pro's and con's of the friends in Chuck's life
- Family Therapy: work on communication with parents and go over rules

What I will do

- Include:
- Action Steps written in plain language and created in the initial CFYM youth input is essential.
 - One to two action steps per goal and focused for the next 30 days.
 - Indicate Treatment dosage expected over the next 30 days.
 - Concepts should tie directly into reduction of risk and reflect targeted behaviors.

Over the next 30 days I will participate in four individual therapy sessions, 8 DBT groups, daily mindfulness activities, complete my DBT homework and two family therapy sessions. I can earn 45 hours toward my treatment goal of 150 hours.

I will show that I understand the importance of following rules by needing no more than 2 prompts per shift. When I follow rules, I show I can understand the consequences of my actions and make positive choices. My friends are a strong influence on me, if I stay away from Linus in the unit, I will show that I can avoid negative friends in the community. When I follow staff prompts, I demonstrate that I can also do what my parents ask me at home.

How My Family will Help Me

How is the family going to be involved in the plan?

Weekly Visits on Thursday nights at 6:00
 Weekly Phone calls
 Family Therapy as indicated: Two family sessions per month
 Participate in Monthly Treatment Team Meetings: Next meeting scheduled for Thursday Sept 13

What Does My Family Need

What does my family need to be successful? Items identified on the UFACET.

E.g. - Respite
 Families' First
 Transportation services
 DWS Referral

Strengths and Reasons to Change

What positive things do the youth and their family have going on.

What is motivating the youth to change?

Charlie is a creative young man and enjoys writing music lyrics and drawing. He has a strong family support system, and his mother has visited him regularly over the past month.

School and Work

How is the youth doing in school and work settings.

Charlie enjoys drawing and other art projects. He is interested in learning to paint cars.

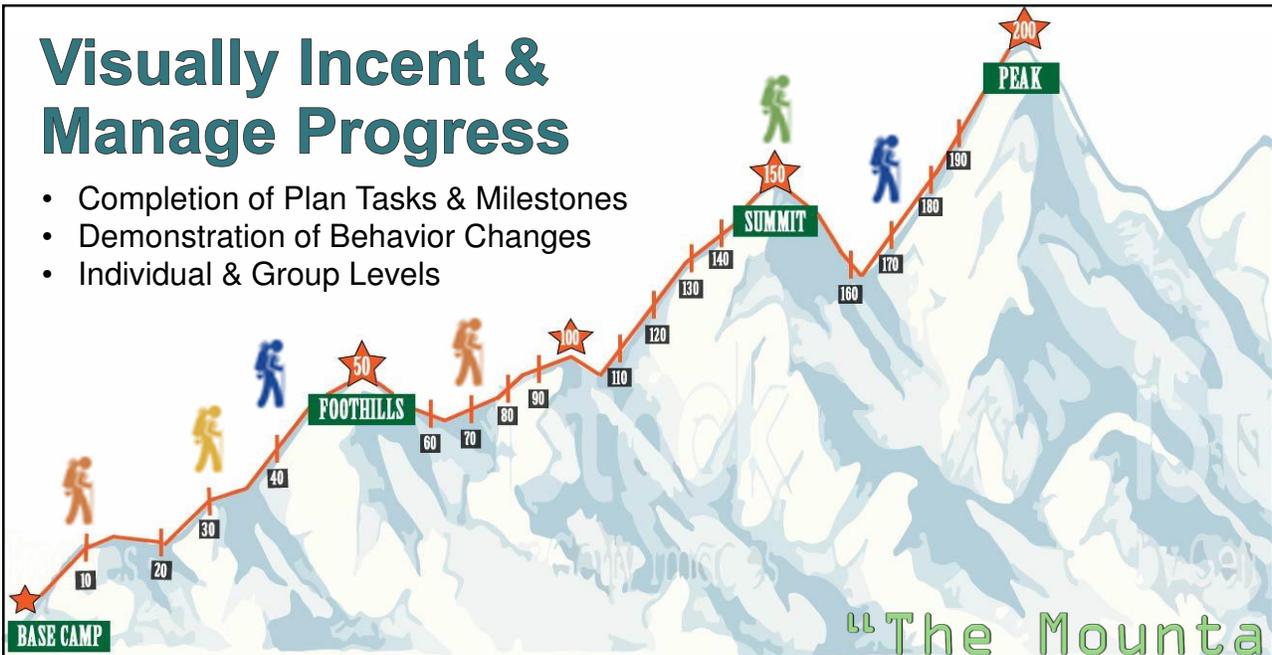
Transition Plan/Crisis Plan

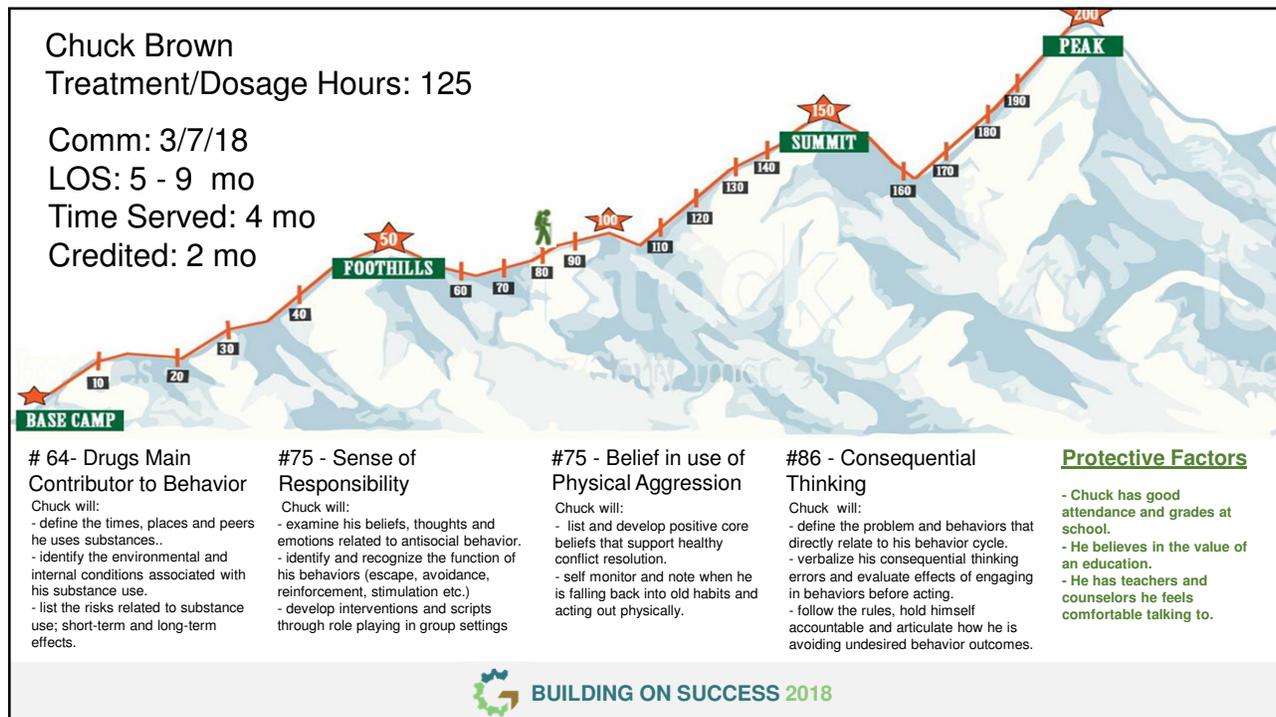
Simple overview of transition plans and ID potential responses to crisis I.e. AWOL, Fights, Drug Use etc.

Charlie will have completed 150 hours of treatment by October 31, at which time he will be eligible for parole. He will transition to his parent's home in West Valley at that point. He will attend Granger high school, and plans to work at McDonald's on 3500 South.

Visually Incent & Manage Progress

- Completion of Plan Tasks & Milestones
- Demonstration of Behavior Changes
- Individual & Group Levels





Lessons

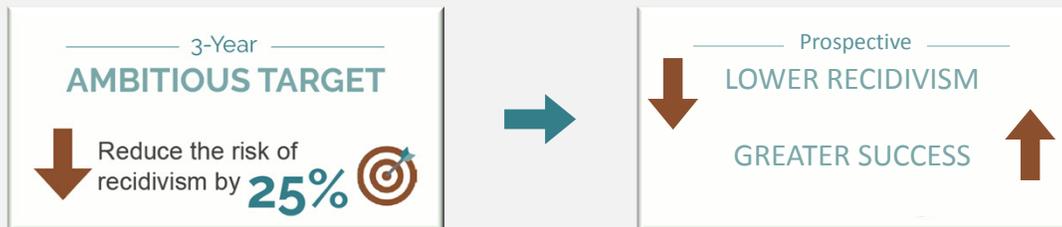
- ⚙️ Right-size representation and involvement
- ⚙️ Plan communication then over-communicate
- ⚙️ Delay, pause, then practice “not now”
- ⚙️ 3 back-to-back days/week—a brief burst of focus for momentum through design and initial implementation

Outcomes

Triple-Win

- Optimize value of *taxpayer* investment
- Easier for *employees* to do best for individuals/families
- Better experience, outcomes, and value for *those served*

Goal: Promote community safety and prevent delinquency



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THANK YOU

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