

**SESA**  
**Building Organizational Lean Capacity**



**2015-17 BIENNIAL BUDGET**

Request	FY16	FY17	15-17
FTE	3.8	3.8	3.8
GF-State	\$379,000	\$378,000	\$757,000
<b>Total</b>	<b>\$462,000</b>	<b>\$461,000</b>	<b>\$923,000</b>

**DECISION PACKAGE SUMMARY**

The Services and Enterprise Support Administration (SESA) requests funding and FTEs for materials and related travel expenses in order to build and maintain the Department’s organizational capacity in the areas of continuous improvement (e.g. Lean). By funding this request, on an annual basis, SESA is expected to help facilitate 120 Developmental Job Assignments for the continuous improvement audience and provide project lead training for approximately 100 staff to ensure the action plans from Lean events are properly implemented. Additionally, this request provides Department-wide management of Lean activities and policy development, and ensures standardization and clear implementation of improvement efforts.

**PROBLEM STATEMENT**

Clients and the public complain about excessive and wasteful steps while seeking and receiving DSHS services, as well as lack of communication and coordination between the multiple Administrations. The Governor has committed to using Lean management principles to deliver customer satisfaction, employee engagement and innovation, and transparency, and accountability. By Executive Orders 11-04 and 13-04, the Department is tasked with “deploying efforts to build capacity for Lean, while embedding Lean in the Department’s culture.” In order to effectively institute a culture which embraces change, the Department must systematically build the knowledge base about continuous improvement principles and cultivate a culture where excellence (innovation, respect for people, authentic leadership) is promoted. If not funded, the staffing to commit to effective state-wide processes could potentially be eliminated, which will impact the ability to maintain, build capacity, and embed Lean and other continuous improvement processes into the Department’s culture. The cross-agency coordination between Administrations to build consistent practices and messaging to staff would cease. We are at risk to have disparate Lean transformation between headquarters and field staff that continues a divisive paradigm between managers and staff.

**PROPOSED SOLUTION**

To build the Department’s organizational Lean capacity, the needed resources include 1.0 FTE to function as a Continuous Improvement Manager, 1.0 FTE to function as a Continuous Improvement Project Manager, 0.5 FTE to function as a Management Analyst, 0.8 FTE to function as administrative support, and 0.5 FTE to function as the Director. In addition, funds are needed to cover travel expenses and the production of printed materials. The requested



**DSHS VISION**  
 People are healthy • People are safe • People are supported • Taxpayer resources are guarded

**DSHS MISSION**  
 To transform lives

**DSHS VALUES**  
 Honesty and Integrity • Pursuit of Excellence • Open Communication • Diversity and Inclusion • Commitment to Service

## SESA

### Building Organizational Lean Capacity



## 2015-17 BIENNIAL BUDGET

resources are the minimum amount needed to support broader efforts to strengthen and deepen the Department's commitment for effective, efficient, and accountable government.

The proposed solution involves sustaining the already implemented Lean supports to meet the Executive Orders 11.04 and 13.04 requirements and Results Washington Goal 5, Leading Indicator 2.1, and implementing a project lead skills training in the fall of 2014. Once implemented all efforts would need to be sustained to reach the entire DSHS workforce and address staffing transitions.

Agency Contact: Don Petrich (360) 902-7831

Program Contact: Linda Kleingartner (360) 902-0787

### EXPECTED RESULTS

All of the necessary infrastructure to build employee development curriculum, host training, and coordinate resources for projects are managed by resources requested in this decision package.

The budget request supports DSHS Goal

5: Public Trust – Strong management practices will be used to ensure quality and efficiency.

The decision package is essential to implementing the Services and Enterprise Support Administration's Strategic Objectives 5.4, 5.5 and 5.9.

### STAKEHOLDER IMPACT

The stakeholders for this decision package are the employees of the DSHS Administrations, and indirectly their clients. The DSHS Administrations will receive effective and efficient products, clear policy, and centralized management of Lean. The result is the organizational capacity in place to improve processes and in turn provide the best possible services to the clients we serve. The clients and public will have confidence in the government processes as DSHS uses Lean to look at service delivery through the lens of the customer, maintaining value added steps, eliminating waste, and receiving similar service no matter which DSHS office they visit.



#### DSHS VISION

People are healthy • People are safe • People are supported • Taxpayer resources are guarded

#### DSHS MISSION

To transform lives

#### DSHS VALUES

Honesty and Integrity • Pursuit of Excellence • Open Communication • Diversity and Inclusion • Commitment to Service