SESA
Agency Business Process Management

Transforming Lives

2015-17 Biennial Budget

Request	FY16	FY17	15-17
FTE	0.0	0.0	0.0
GF-State	$1,083,000	$967,000	$2,050,000
Total	**$1,321,000**	**$1,179,000**	**$2,500,000**

DECISION PACKAGE SUMMARY

The Services and Enterprise Support Administration requests funding and FTEs to procure an Agency Business Process Management (ABPM) solution. Business Process Modeling (BPM) is a combination of various business process-related steps – Process Discovery, Simulation, Analysis and Process Improvement. Costs include – ABPM software, hardware and staffing to architect, design, implement, and manage the ABPM system. This solution will provide the mechanism for business and technical decision makers to understand the impacts of decisions prior to making the changes. Service delivery to our clients will be improved by reducing time to design and implement business processes.

PROBLEM STATEMENT

DSHS currently lacks a centralized, enterprise approach to requirements gathering and business process modeling. Due to a lack of process documentation and no framework to visualize change, DSHS continues to miss opportunities to make significant service delivery improvements. As business processes get more complex and more interdependent, changes to one business process may affect other business processes and impacts may not be realized until after implementation. The reactive nature of addressing impacts from business process changes causes significant impacts to service delivery and exponential increases in costs of implementing business improvements. In addition, the Department is out of compliance with the Center for Medicare and Medicaid Services (CMS) standards and conditions that must be met by the states for Medicaid technology investments (including claims processing systems and eligibility systems) to be eligible for the enhanced match funding.

PROPOSED SOLUTION

This solution would obtain an ABPM tool for the Department, including hardware, software, implementation services and 2.0 FTEs to architect, participate in knowledge transfer with the implementation services vendor, and maintain the solution for the eight administrations of DSHS. While maximum value will be realized once all agency business processes are contained in the tool, incremental value will be gained with the addition of each component. The ABPM tool will highlight how a change in one business process element impacts other related processes as well as supporting technology and data. The ABPM tool will help with modeling and rapid implementations of new business processes and aid in implementing changes to a business process faster, thereby reducing service delivery times.

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

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The solution will also enable compliance with the Medicaid Information Technology Architecture (MITA) Maturity Model. This model calls for states to develop Concept of Operations, Business Process Models, and business work flows to any provided by CMS in support of Medicaid and Exchange business operations and requirements. This will help streamline and standardize these operational approaches and business work flows to minimize customization demands on technology solutions and optimize business outcomes. This is essential to comply with the requirements to participate in the Federal Financial Participation (FFP).

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EXPECTED RESULTS

When it is necessary to make changes to existing business processes or implement new ones due to various factors such as legislative mandates, changes in laws, improvement of service delivery etc., the ABPM solution will help with – linking organization strategy of DSHS with well-defined business processes; documenting existing business processes; modeling new business processes; making rapid changes to the business processes while providing the ability to detect and manage impacts to other business processes as a result of the changes; providing faster service delivery; and implementing business process re-engineering by better understanding the existing processes and changing them for improved performance.

Use of the ABPM tool will provide significant cost savings to the Department by reducing disruption to business processes, modeling business processes right from the start, and re-using business processes for service delivery. It eliminates the potential risk of staff leaving with the knowledge of business processes and not having the documentation and mechanisms in place to retain that knowledge within the Department.

The expected results for implementing an ABPM tool include faster service delivery and reduced impacts of changes in the business processes, information technology systems, and/or data related to those services. The tool's ability to implement new processes more quickly and reduce impacts of changes to existing processes will improve service delivery times significantly, resulting in better customer service for DSHS clients and business partners.

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.

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SERVICES AND ENTERPRISE SUPPORT ADMINISTRATION

Microsoft Enterprise License Agreement

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STAKEHOLDER IMPACT

The acquisition of an APBM solution will aid stakeholders, primarily the DSHS administrations, by providing the means to automate their business process modeling and execution. This will enable faster service turn-around times for Washingtonians.

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