

SERVICES AND ENTERPRISE SUPPORT ADMIN
Lean Capacity



2016 SUPPLEMENTAL BUDGET

Request	FY16	FY17	15-17
FTE	0.0	5.0	5.0
GF-State	\$0	\$640,000	\$640,000
Total	\$0	\$779,000	\$779,000

DECISION PACKAGE SUMMARY

The Services and Enterprise Support Administration (SESA) requests funding for five staff, training materials and related travel expenses to carry out Governor Inslee’s directive in Executive Order 13-04 to, “build capacity for Lean while embedding Lean in the department’s culture.” By funding this request, SESA is expected to train 120 Lean practitioners and conduct workshops for nearly 2,000 leaders.

PROBLEM STATEMENT

As Washington State’s largest agency, DSHS has more than 17,800 employees in eight administrations carrying out hundreds of business processes serving 2.5 million diverse clients across the state. DSHS has not been funded for the centralized capacity to carry out Governor Inslee’s directives in EO 13-04 to, “build capacity for Lean, while embedding Lean in the department’s culture,” to improve service to clients.

PROPOSED SOLUTION

Fund a Continuous Improvement Office (5.0 FTE) to systematically build knowledge about continuous improvement principles, develop staff, coordinate knowledge, establish consistent practices for conducting process improvements, and develop a culture of authentic leadership. The office would include a Director, Continuous Improvement Manager, Project Manager, Engagement Specialist and Management Analyst. The investment would also include travel, print materials and facility rentals to enable 144 Lean trainings, 10 Project Lead classes, and 60 Leadership workshops by the end of Fiscal Year 2017.

EXPECTED RESULTS

An expected 120 staff will receive training as Lean practitioners so they can support ongoing continuous improvement efforts in agency business processes. One hundred staff will be trained as Project Leads to ensure that action plans from Lean events are properly implemented. Two thousand leaders, managers, and supervisors will be engaged in multi-day workshops to ensure common understanding and expectation of DSHS leadership. The department will have consistent, standardized Lean activities, policy development, and implementation of improvement efforts.



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

STAKEHOLDER IMPACT

Stakeholders for this decision package are the employees of the eight DSHS administrations, and indirectly the 2.5 million clients they serve annually. DSHS administrations will receive effective training, clear policy, and standardized approaches to implementing Lean, which will lead to improved efficiency. In turn, this will result in organizational capacity to improve business processes, which deliver services. An estimated 2.5 million DSHS clients can benefit from improved services resulting from a consistent framework to Lean implementation, effective project management, and quality assurance within the department.