

<b>State Agency Value Initiative (SAVI)</b>	
<b>Part 1 - Tell us about the program where the savings occurred</b>	
<b>Topic</b>	<b>Response</b>
<b>Agency Name</b>	<b>Administration</b>
<b>Contact Person</b>	<b>Matt Bailey, Assistant Commissioner</b>
<b>Program Overview</b>	<b>Agency Operational Redesign Changes</b>
- Services	Management services agency-wide
- Clients	
- Partners	
<b>Program Funding</b>	
- Sources	Various
- Uses	Various
<b>What caused the savings?</b>	
- Description of the innovation/efficiency/creative measure	Admin generated savings across agency budgets for several reasons: <ul style="list-style-type: none"> <li>• Completion of a Lean Kaizen event redesigning agency operations reviews, creating a more efficient process for managing programs and funds</li> <li>• Evaluated vacancies and encouraged managers and supervisors to move to entry level positions</li> </ul>
- Impact on Minnesotans	Reduced cost of government operations; there are no negative impacts on constituent services
<b>Performance Information in the program where the savings occurred</b>	
• Performance History	<ul style="list-style-type: none"> <li>• Labor intensive process for accomplishing agency operations reviews</li> <li>• Vacancy filling can be time-consuming, particularly when the skillset is narrow.</li> </ul>
• Outputs	• Quarterly Reports
• Costs	• Variable
• Performance Change	<ul style="list-style-type: none"> <li>• Implemented standardized processes and communication</li> <li>• 50 percent reduction in total elapsed time and total staff work time dedicated to operations reviews</li> <li>• Explore various options when filling vacancies</li> </ul>
• Outputs	• Quarterly Reports
• Costs	• Variable
<b>What savings occurred?</b>	
- How much?	\$150,000

- What share are the savings of the total program budget?	Admin's General Fund operating budget for the FY2012-13 biennium was \$19,324,000; this savings represents .78% of the total General Fund operating budget.
- What fund and appropriation did the savings occur in?	General Fund

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**Part 2 - Tell us about the proposal for the funds – how would the savings be used?**

Topic	Response
<p><b>Proposal Description</b></p> <ul style="list-style-type: none"> <li>- What would be done with the funding?</li> <li>- What need does it fill?</li> </ul>	<p>Funds will allow the Enterprise Lean program to develop/enhance the following capabilities:</p> <ul style="list-style-type: none"> <li>• Project management toolkit (including tactical tools/templates for use by agencies and other participating Lean organizations (e.g., counties, cities))</li> <li>• Webinar training (extending reach of training capabilities to reduce backlog of training attendee slots and allow support of organizations in greater Minnesota)</li> <li>• Train the trainer materials (extending the reach and building capacity within participating Lean organizations)</li> <li>• Lean data analytics (allowing Enterprise Lean to support data analysis needs of agencies with advanced software/analytics)</li> </ul>
<p><b>Link to agency mission</b> How do the planned activities support the mission of the agency?</p>	<p>These activities will significantly enhance both the reach and the effectiveness of the Enterprise Lean program (directly supporting Admin’s mission goal of Continuous Improvement).</p>
<p><b>Citizen impact</b> How do the planned activities support Minnesotans?</p>	<p>Coupled with the additional Lean resources funded this year, these activities will help make Lean events (particularly Kaizen and similar events) more impactful on citizen services (by focusing on effective implementation and by better informing the events with useful data). The extension of webinar and train the trainer training will increase the impact of the program, particularly in greater Minnesota.</p>
<p><b>Links to other agencies</b></p> <ul style="list-style-type: none"> <li>- How does the proposal provide value without duplicating the work of other agencies?</li> <li>- What costs might other agencies incur because of the proposal?</li> </ul>	<p>This proposal provides valuable resources to other agency Lean efforts by providing enterprise solutions and approaches to challenges facing agencies.</p> <p>This proposal will eliminate the need for other agencies to make similar/redundant investments.</p>

<p><b>Ongoing costs</b></p> <ul style="list-style-type: none"> <li>- Will there be ongoing costs associated with this spending?</li> <li>- If yes, explain the way the agency will fund these costs.</li> </ul>	<p>Any on-going software costs will be minimal and will be funded by the Enterprise Lean program in the future if necessary.</p>
<p><b>Back-filling</b></p> <ul style="list-style-type: none"> <li>- Does this proposal back fill federal reductions?</li> <li>- Does this proposal back fill prior year budget reductions?</li> </ul>	<p>No; No</p>
<p><b>Timing</b> When will the spending occur?</p>	<p>Spending is anticipated to occur prior to June 30, 2014</p>
<p><b>Prior related efforts</b></p> <ul style="list-style-type: none"> <li>- Has money been spent on this before?</li> <li>- If so how much and when?</li> </ul>	<p>No (related expenditures were made upon the establishment of the Lean program approximately five years ago).</p>