

## Proposal to Expand LEAN Resources in Clark County September 12, 2013

### Situation:

Many Clark County departments want to undertake LEAN projects to streamline processes and build capacity to deliver services as financial resources diminish. Few internal staff are trained in LEAN facilitation or processes. Consulting firms are too expensive for many departments and do not build skills that can be re-used on multiple projects.

### Goal:

Over the next 24 months, make the skills and resources available to successfully implement LEAN projects and a LEAN culture in Clark County.

### Options:

Hire consulting firms.

Hire a 2 year project employee to be the central point for LEAN projects and training.

Train existing staff to be LEAN practitioners, using existing departments budgets.

#### Pros and Cons of Options

Options	Pro	Con
Hire consulting firm	<ul style="list-style-type: none"> <li>• High level of expertise</li> <li>• Available only when needed</li> </ul>	<ul style="list-style-type: none"> <li>• Expensive</li> <li>• Not available if department budget cannot support</li> <li>• Does not build internal capacity</li> </ul>
Hire project employee	<ul style="list-style-type: none"> <li>• High level of expertise</li> <li>• Available to all department regardless of financial situation</li> <li>• Opportunity to coordinate projects and resources across the county</li> </ul>	<ul style="list-style-type: none"> <li>• New expense for county</li> <li>• As a single tactic, does not build extensive internal capacity</li> <li>• May be underused if only job is to facilitate kaizen events</li> </ul>
Train staff with existing budget	<ul style="list-style-type: none"> <li>• Builds internal capacity</li> <li>• Only departments interested in LEAN make investment</li> <li>• As an add on to other job roles, no underused time</li> <li>• Creates topical area experts</li> </ul>	<ul style="list-style-type: none"> <li>• High learning curve slows progress</li> <li>• Expertise may be low initially</li> <li>• Low opportunity to coordinate projects and resources across county</li> <li>• Departments without budgets cannot train staff</li> </ul>

**Proposal:**

**Principles:**

Successfully implement LEAN projects and a LEAN culture in Clark County with a learn by doing approach. The focus is on learning to make LEAN improvements by practical project experience, with a minimum of classroom training.

Instead of a top down county-wide mandate or initiative, LEAN is expected to grow organically within departments interested in building capacity and managing their programs and service provision.

Decrease the need for consultants by creating internal skills and capacity.

**Approach:**

1. Hire a 24 month project employee with office LEAN experience.(January 1, 2014-December 31, 2015)
  - a. Employee will facilitate projects across the county.
  - b. No charge to departments.
2. Project employee will facilitate at least 12 projects over the 24 month period.
3. Project employee is responsible to train facilitators in operating departments.
  - a. Train 6 in 2014
  - b. Train 12 in 2015
4. Project employee is responsible for building a network of trained employees who can support one another and give assistance in projects, as requested.
5. Departments may hire consulting firms if their projects and budget support consultants.
6. Position will be reviewed after the first 12 months to determine use levels and success.

**Location:**

Application Services is a likely location for this function. This internal service department already hires project managers who work on technology projects across the county and are familiar with workflow concepts. The project management and LEAN functions are different but complimentary and could support one another.

Budget and Human Resources are two other location choices. Budget is not recommended because it gives the impression LEAN projects are intended to cut budgets, which is not the case and may slow adoption of LEAN principles and projects. Human Resource faces a similar difficulty in that represented employees may view the LEAN as a way to reduce represented positions if it is centered in Human Resources.

**Cost:**

Monthly Rate for Program Coord II	\$ 5,051.00
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Annual Pay	\$ 60,612.00
PERS and Roll Ups	\$ 11,031.38
Medical*	\$ 25,000.00
Dental	\$ 1,500.00
Other Insurances	\$ 500.00
Materials	\$ 2,000.00
Services	\$ 2,000.00
Cost per year	\$ 107,694.38
*Most Expensive Plan	

Equipment: \$2,000

Supplies and materials: \$2,000

**Revenue Source:**

Salary savings in Application Services

**Department Currently Engaged in LEAN Efforts**

*All of these departments say they would do more if they had more support. They have hired consultants, used internal staff, or used the state auditor resources.*

Community Development

Environmental Services

District Court

Human Resources

Public Health

**Departments that have requested support and are looking for resources**

Community Services

Superior Court

General Services

**Departments with a known history of process improvement that might use a LEAN resource**

Public Works

Prosecuting Attorney

Assessor

Auditor

And all of the above departments

There may be more that have not contacted me.