

Office of Shared Administration Report

Quarter 4, October-December 2024



**Office of Shared Administration
Quarterly Report
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BACKGROUND

Due to the enactment of HB 2006 in 2023, W. Va. Code §5F-2-1a requires the now-separate Department of Health, Department of Health Facilities, and Department of Human Services to create and implement an Office of Shared Administration (OSA) by June 30, 2024. It requires the OSA to be mutually administered by the secretaries to coordinate efforts to maximize efficiencies and function of administrative services in an effort to contain expenses within each department. The code also requires quarterly reporting by the OSA to the Legislative Oversight Commission on Health and Human Resources Accountability.

FTES BY THE NUMBERS

- September 2024, Total Authorized FTEs in OSA = 416.83
- December 2024, Total Authorized FTEs in OSA = 423.03
- September 2024, Communications FTEs = 7.00
- December 2024, Communications FTEs = 7.00
- September 2024, Constituent Services FTEs = 75.00
- December 2024, Constituent Services FTEs = 81.00
- September 2024, Finance FTEs = 89.80
- December 2024, Finance FTEs = 90.00
- September 2024, Human Resources FTEs = 80.80
- December 2024, Human Resources FTEs = 80.80
- September 2024, Management Information Systems FTEs = 128.23
- December 2024, Management Information Systems FTEs = 128.23
- September 2024, Operations FTEs = 36.00
- December 2024, Operations FTEs = 36.00

- September 2024, Total OSA Salary Cost = \$24,809,861.52
- December 2024, Total OSA Salary Cost = \$24,270,591.84

*# of FTEs represents total positions, not employees, as not all positions are filled

OSA CREATED EFFICIENCIES

The creation of the Office of Shared Administration (OSA) has led to several improvements and efficiencies across the three departments. Efficiencies and improvements created during the quarter may include:

- Reduction of \$539,269.68 in OSA Salary Cost from September to December 2024
- Implemented a new OSA Classification and Compensation System covering Department of Health Facilities and Bureau for Social Services. The new system has led to hiring employees at an average of 82 days faster than government agencies of a similar size.
- Streamlined and improved hiring processes have helped reduce overall turnover and vacancies across the departments
- Implementation of pilot program for new hires to ensure quality of candidates
- Decreased reliance on outside agencies to reduce expenses while maintaining high standards and timeliness of projects, particularly as it relates to Communications

OSA RECOMMENDATIONS

- Continued support of OSA offices to allow more time and efforts to further increase efficiency

CONTACT INFORMATION

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