

Office of Shared Administration Report

Quarter 1, January-March 2025



**Office of Shared Administration
Quarterly Report
Quarter 1: January-March 2025**

BACKGROUND

Due to the enactment of HB 2006 in 2023, W. Va. Code §5F-2-1a requires the Department of Health, Department of Health Facilities, and Department of Human Services to create and implement an Office of Shared Administration (OSA). It requires the OSA to be mutually administered by the secretaries to coordinate efforts to maximize the efficiencies and functions 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

- December 2024, Total Authorized FTEs in OSA = 423.03
- March 2025, Total Authorized FTEs in OSA = 424.53
- December 2024, Communications FTEs = 7.00
- March 2025, Communications FTEs = 7.00
- December 2024, Constituent Services FTEs = 81.00
- March 2025, Constituent Services FTEs = 81.00
- December 2024, Finance FTEs = 90.00
- March 2025, Finance FTEs = 89.50
- December 2024, Human Resources FTEs = 80.80
- March 2025, Human Resources FTEs = 82.80
- December 2024, Management Information Systems FTEs = 128.23
- March 2025, Management Information Systems FTEs = 128.23
- December 2024, Operations FTEs = 36.00
- March 2025, Operations FTEs = 36.00

- December 2024, Total OSA Salary Cost = \$24,270,591.84
- March 2025, Total OSA Salary Cost = \$24,300,751.66

*# 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:

- Consolidation of recruitment and onboarding strategies
- Cost savings related to elimination of certain temporary positions
- Decreases in expenses due to collaboration efforts by Constituent Services
- Employee retention and engagement improvements
- Enhancements to payroll and benefits process
- Improved workforce planning and role optimization
- Organizational realignment for operational focus
- Streamlined handling of grievances

CONTACT INFORMATION

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