



WITHDRAWN
03/03/16

HHS CIRCULAR C-033
Health and Human Services Enterprise
Executive Management Briefing Process and Operational Planning

Purpose

To establish an enterprise-wide Executive Management Briefing Process to ensure the Executive Commissioner achieves health and human services oversight and programmatic responsibilities; to systematically benchmark agency performance using information and data contained within the health and human services executive management briefs; and to ensure agencies are systematically and strategically linking the strategic planning, operational planning, and legislative appropriations request development.

Background

The health and human services agencies have spent the past several years developing and implementing the organizational structure and service delivery processes envisioned by H.B. 2292, 78th Legislature, Regular Session, 2003. Since this legislation was passed, the enterprise has been focused on improved coordination and innovation to ensure the delivery of outcome-based, quality services in the most efficient and cost-effective manner. To ensure that the health and human services agencies are systematically benchmarking strategic planning against operational performance and measurable outcomes, two new planning and accountability tools will be instituted to communicate critical information about agency management and performance to the Executive Commissioner: (1) Executive Management Briefing Process; and (2) Operational Planning.

Directive

(1) Executive Management Briefing Process: Each agency CEO, HHSC deputy executive commissioner, and the HHSC Inspector General will submit a quarterly written brief via an Event/Meeting Briefing Memorandum for the Executive Commissioner to the Executive

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Clerk's office on the first working day in January, April, July, and October. The written brief will include the following information:

- High-level Commissioner/Deputy Report (quarterly overview of major activities and policy development/implementation)
- Summary of Critical Issues
- Caseload Summary, if applicable
- Major Lawsuits (or events that will likely result in litigation)
- Major Procurements
- Anticipated Legislative Issues
- Operational Plan Progress

The written brief submitted by the Deputy Executive Commissioner for Financial Services will include a comprehensive HHS budget overview.

The written brief submission will be followed by an in-person briefing to coincide with quarterly budget reviews. The briefing will be followed by a Decision Summary describing decisions made during the briefing, which will be submitted to the Executive Clerk's office.

(2) Operational Planning: Each state fiscal year, agency commissioners, HHSC deputy executive commissioners, and the HHSC Inspector General will submit a written operational plan via an Information Memo for the Executive Commissioner to the Executive Clerk's office. The operational plan will identify strategies, and clearly defined activities, that allow the agency/division to operationalize the strategic plan. Agency operational plans should focus on communicating agency/division progress in addressing the key challenges and opportunities identified in the strategic plan, and should include the following: (1) prospective and goal-oriented solutions to improve service delivery, achieve efficiencies, or enhance accountability; (2) concrete action steps for addressing ongoing and/or future challenges; and (3) milestones and/or measures against which to assess progress. The linkage between the strategic plan and agency operational plans is essential to ensuring the enterprise is coordinated in achieving the enterprise-wide strategic priorities. The agency operational plan is due **annually on the first working day of July with the July Quarterly Executive Management Briefing.**

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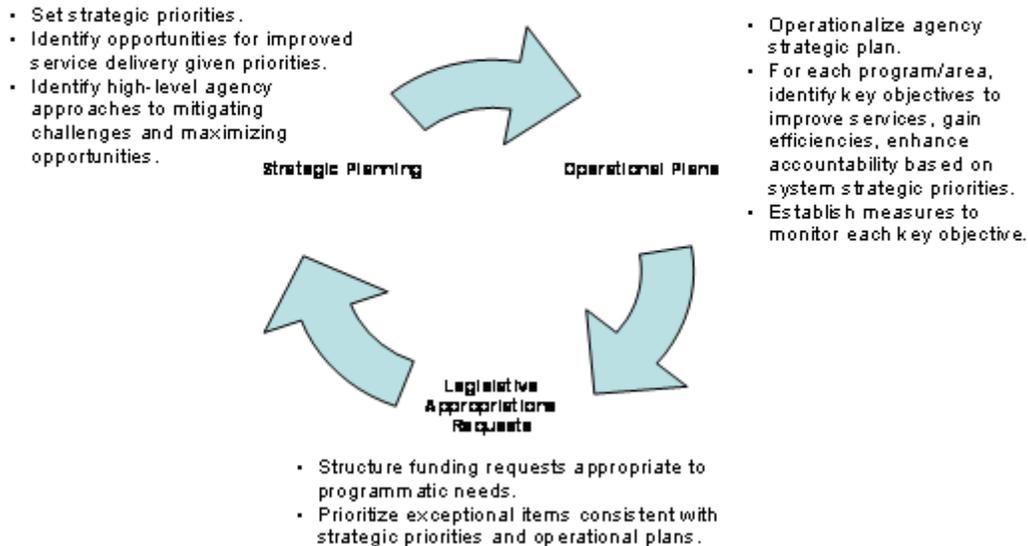


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Summary

By strategically linking the strategic planning process, operational planning, and legislative appropriations request development, and proactively identifying and communicating critical information through the Executive Management Briefing Process, the health and human services enterprise will be well-positioned to navigate the opportunities and challenges that will arise in the days ahead.

Goal: Forward-Thinking Strategic Direction for the Health and Human Services System



Inquiries

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