

# House Bill 2102 Update: Workload Modeling

---

Peter Sprengelmeyer, Director  
ODHS Office of Reporting, Research, Analysis and Implementation  
December 8, 2022

# Background

---

House Bill 2102 (2021) called on ODHS to bring forward “a comprehensive proposal for department staffing that is adaptable to achieve customer service obligations, program outcomes and policy goals.”

## Goals

- To look at the current pilot efforts
- To build on the models already developed and those being utilized by current contractors
- To extend the workload models across ODHS Administration and Central Services
- To link these models to the outcomes from services
- To vet this process with LFO/CFO

# Modeling approach

---

- Three central components
  1. Analysis of how many hours are available for each FTE (how much)
  2. Analysis of the tasks required to perform each function (what)
  3. Estimate of how many people will be served (for how many)
- The workload models result in an estimate of staffing needs
- Required caseloads add complexity, especially when not fully funded
- Additional/changing work needs to be included

$$\frac{\text{Forecasted caseload} \times \text{Minutes required to do the work}}{\text{Minutes available per FTE}} = 100\% \text{ FTE level required}$$

# Current status

---

- ODHS workload models are developed by teams consisting of staff and external consultants.
- Workload models exist for many areas across ODHS programs.
- Using a random moment survey methodology
  - Less costly
  - Limited to known tasks
- Much of this work has been suspended during COVID-19 pandemic
  - Workers assigned to other areas
  - Some of the work has changed

# Opportunities for ODHS

## ODHS is developing a new perspective that is changing the “what”

- Engaging community
- Looking at equity and the whole person
- Reaching across program silos





Questions?

---