

HB 2804 A STAFF MEASURE SUMMARY

Senate Committee On Human Services

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Meeting Dates: 4/24, 5/1

WHAT THE MEASURE DOES:

Directs the Department of Human Services to use workload models to assess the workforce capacity and needs each year and report to the Legislative Assembly by September 30 of each even-numbered year. Takes effect on 91st day following adjournment sine die.

FISCAL: No fiscal impact

REVENUE: No revenue impact

HOUSE VOTE: Ayes, 33; Nays, 21; Excused, 5; Excused for Business of the House, 1

ISSUES DISCUSSED:

- Number of Oregonians served by Department of Human Services
- Backlogs of applications and access to services
- Staff turnover and retention

EFFECT OF AMENDMENT:

No amendment.

BACKGROUND:

The Department of Human Services (DHS) is the largest state agency in terms of workforce size, with roughly 10,200 full-time equivalent positions. Workload models have been used since 2009 by DHS to communicate staffing needs for the agency. While caseload models estimate the number of staff needed by work areas from a ratio of staff to customers, workload models estimate staffing needs based on the amount of time staff have available to complete their duties; the amount of time spent by staff to complete required tasks for each case; and the number of customers served. The workload formulas are intended to reduce the arbitrary and subjective components of the agency's requests for positions by accounting for the variables that directly contribute to each staff member's ability to complete work (for example, a required training may be important, and it will reduce the staff time available to work directly with clients). Following the construction of the workload model for Child Welfare in 2008, [House Bill 2123 \(2009\)](#) required ODHS to develop workload models for all five programs. In 2009, a model was created for the Aging and People with Disabilities Program for the 2011- 2013 budget year. By the 2015-2017 budget cycle, models were added for the Office of Developmental Disabilities Services (ODDS), Self-Sufficiency Programs (SSP) and a revised model was made for Child Welfare. In the next biennium (2017-2019), a model for Vocational Rehabilitation was added. [House Bill 2102 \(2021\)](#) directed DHS to develop a staffing model that comprehensively covers the whole of the agency, that is adaptable, and that accounts for customer service obligations, program outcomes and policy goals. Each of the five program areas within DHS (Aging and People with Disabilities, Child Welfare, Office of Developmental Disabilities Services, Self-Sufficiency, and Vocational Rehabilitation) are represented by a specific workload model. The models focus on the staffing and supervisory levels needed to directly serve Oregonians. [These models are currently](#) intended to be maintained on a two-year cycle that includes updating and re-measurement.

House Bill 2804 A requires DHS to use workload models to assess capacity and needs of workforce in each DHS program and unit and report to the Legislative Assembly biennially.