

Managing Workforce Capacity

The Workforce Management Tool
(WMT) & Time Data

Our biggest assets...

...our people!

- We manage through our people.
- We're in the knowledge business.
- Information is power;
shared power is the most effective.
- We build staff capacity:
 - *not* to perform the process (effort; conform);
 - *but* to achieve results (quality; outcomes).

How do we usually plan for the workforce?

- Magic...
- Sniff the air...
- Throw darts at a board...
- "When they cry out, then it's about right."
- Power...
- Insider politics...

-- Catbert

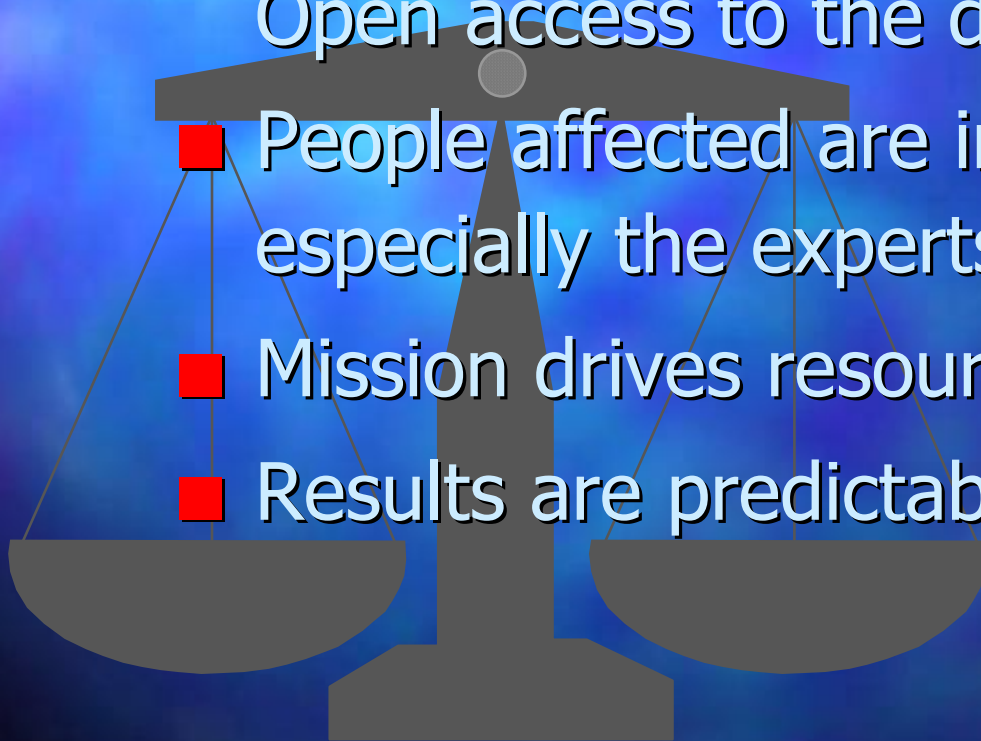


Capacity-building Workforce Planning

- All cards are on the table!
Open access to the data...



- People affected are involved, especially the experts who do the work!
- Mission drives resources & vice versa
- Results are predictable, reasonable, fair...



Two Ways to Do Better:

- Tie Workloads & Staff Levels to Client Outcomes!
- Manage Our Existing Capacity More Wisely!

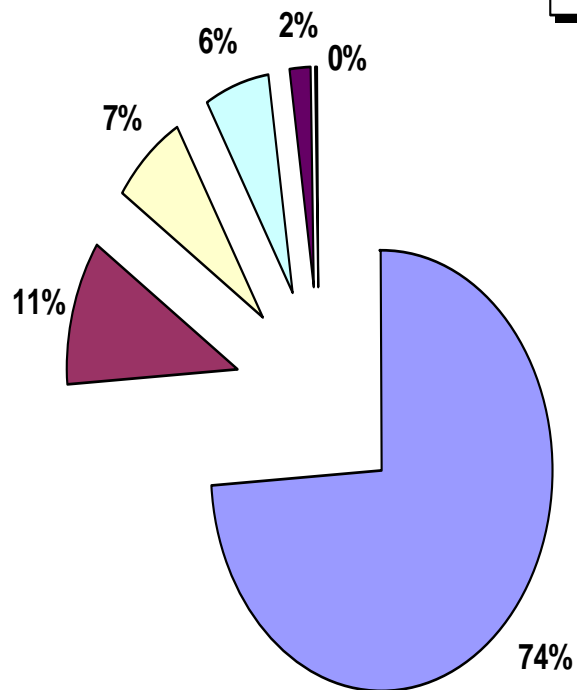
The Workforce: Beakers... or Balloons?



Availability of Work Hours

Distribution: 1860 Available hours/year

(service: 1374 hours; train/improve: 196 hours; leave: 290 hours)



- Program Time
- Train/Quality Improvement
- Annual Leave
- Sick Leave
- Personal time
- Other leave

Source: analysis of 1997 RMTS data,
Div of Budgeting & Cost Allocation



1374 Hours/Year!!!

74% X 1860 hrs/year =

1374 Hours per Year

Each Worker is available for **Workload**

Two ways to improve...

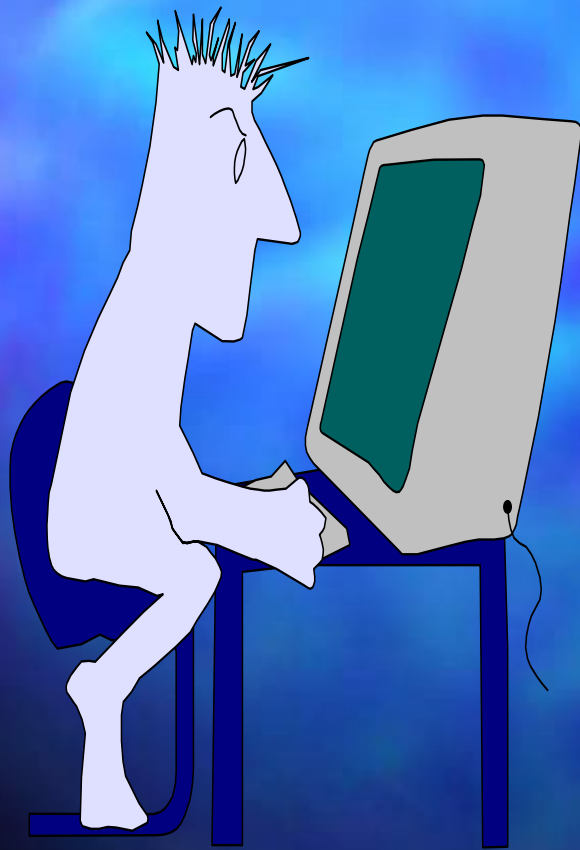
Workforce management now:

- process efficiency
- supervisory action
- equalizing workloads
- assisting with crises within a region

Strategic planning for future:

- projecting staffing needs
- refining caseworker time standards
- regional and county staffing allocations

New Software!



- Lotus Approach database
- tested 4 months in 6 counties
- tracks individuals, units, county position by position
- tracks leave data + meetings & training
- produces management data
- requires < 1 hr/wk data entry

Call or write for info!

Sign up here!

- Or call DSS Staff Development at (803) 898-7386
- Ask for Mike Baker, our technology guy!