

Performance Vistas, Inc.

2145 Azalea Drive
Roswell, Georgia 30075
O: (770) 992-0679
www.PerformanceVistas.org

Workforce Availability Calculator



Does your agency have enough workers to perform casework with quality? If so, count yourself among the very fortunate. But, not so fast! Even if you have enough authorized positions for the workload (and they are actually filled, not vacant), they may not be available for service delivery! If they average too many meetings or too much leave-taking, they aren't carrying cases. Too few available worker hours per year will work against effectiveness as if you had too few staff!



Why analyze Workforce Availability? In nearly thirty years of performing workload studies in the public sector, we have never found a workforce that is bringing greater than 80% of its total annual paid hours to its actual service delivery. So, if you're paying people for 52 weeks a year at 40 hours per week, you might assume they're each carrying cases 2080 hours per year. If so, you are staffed way below where you think you are. Lately, we see paid non-case-related time hovering around 25% of a worker's paid annual hours. At that rate a worker carries cases only 1560 hours per year. If you're managing all the cases with three-quarters of a workforce's total paid hours, you're forcing them into cutting quality corners somewhere!

For any analyses of workloads you may wish to perform you will need **availability data, activity time assumptions** and **service activity counts**. Use this calculator to determine how many hours per year a job classification is really bringing to services for clients! Analyze several positions and you may be able to "roll up" the data for a snapshot of your workforce's availability.

Getting started: First, you will need to target a particular position. The method works best with line staff paid by the hour, such as caseworkers or counselors, whose availability to carry the direct client service work is most closely connected with program success. ("Availability" is not usually an issue of paid capacity with other positions, like supervisors, because they are expected to work overtime.) You will need the following information from your organization:



- The position's standard workweek, in hours (e.g., 40 hours per week);
- The position's total paid hours for holidays per year (e.g., 80 hours);
- The average hours taken each year by people in the position for three forms of leave:
 - Annual leave or "vacation" (e.g., 80 hours)
 - Sick leave (e.g., 40 hours)
 - All other forms of leave, such as funerals, military training, maternity (e.g., 40 hours)

If you have reliable information on other forms of paid work time that is spent away from the caseload, such as weekly staff meetings or annual refresher training, then your calculations will be even more accurate.

Instructions: The calculator on our web site works like a spreadsheet. You can print your work when you're finished, just by clicking the print button. Go to the calculator and answer the questions by plugging your data into the blank spaces. When you are finished the calculator nets out the average hours per year per worker, and calculates an annual "availability ratio" (e.g., 73.8%). If you would like to share your work with us afterwards, or to ask for advice, just send us an eMail with your calculations. We'll try to respond within a workweek. If your average is over 80% we'd really like to hear about it!