Farm Service Agency Workload Model

August 2014

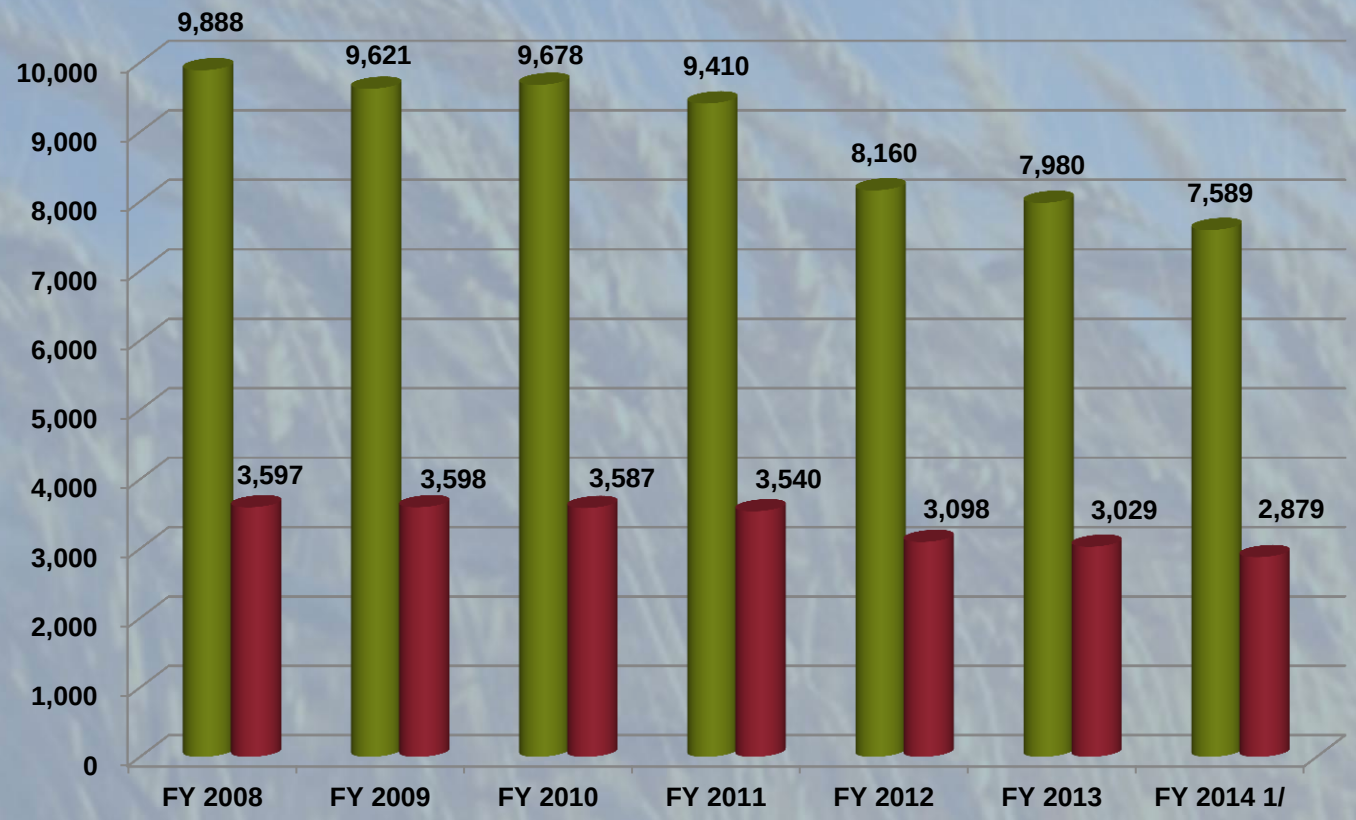
Background

- 2007 was the last year that state ceilings were established using 2004, 2005, and 2006 workload information

- Previous workload and work measurement system was retired in 2007

- The Managerial Cost Accounting (MCA) system replaced the workload system. MCA uses hours reported in ARS (Activity Reporting System) and with plans to help reshape FTE allocations when system is finalized

Field Staffing Levels Down



FY 08 Actual - FY 14 Estimated State Level - Total Federal (Red) and County (Green) Staff Year Ceiling Levels and Staff Year Percentage Change Between Fiscal Years

Workload Model Goals

- FSA must strategically align its workforce with program activity levels
- A workload model allows the Agency to determine activity levels within a state
- The model captures fluctuations in FSA program and loan activity and allows for a refresh of the model as new data is obtained
- Use uniform model in every state to help determine staffing in individual counties

How will the Model be used?

1. As a National office tool for allocating ceiling distributions to states

2. As a State office tool for allocating staffing in county office and in county office structure decisions

3. Workload data will also be considered as part of any future office footprint analysis

The Workload Model

- FSA considered all routine activities in developing inputs for the workload model
- Example activities: Disaster assistance program activities; income support program activities; conservation program activities; and farm loan program activities; as well as compliance and administrative support activities
- NASS data was used to capture the number of farms and farmers
- ARS data was used to calculate average times for conducting each program activity and function

The Workload Model

IND	PJV	ENT	INDE	PJFE	ENTE	RCN	578	DCP/ACR	FB_2014	MALFS	MALWH	LDP	EE_CRP	CRPC	CRPP	FSFL	MILC	NAPGZ	NAPAPH	NAPP	BCAPC	BCAPP	GRP	ECP	LFP	LIP	ELAP	DIPP	DIAP	TAP	TAA	RTPC	SDA	SHR_MGT	SUB_WKL	TOT_WKL	Em
0.2	0.0	0.1	0.2	0.0	0.1	0.0	0.1	0.0	0.1	0.0	-	-	-	0.0	0.0	-	0.0	0.0	0.0	0.0	-	-	0.0	-	-	-	0.0	-	0.0	-	0.0	0.1	0.1	-	1.1	2.0	
25.9	0.6	3.5	33.1	0.2	4.2	2.9	26.5	12.9	27.2	0.2	0.2	0.0	0.2	1.2	2.7	0.0	0.1	3.6	11.7	0.9	-	0.6	0.1	3.1	3.5	0.2	0.1	0.0	0.0	0.0	0.1	-	1.4	1.5	168.3	168.3	
24.2	2.3	8.2	15.8	0.6	7.5	3.1	30.0	12.3	30.5	2.5	0.6	0.0	-	0.5	2.0	0.0	0.3	3.1	1.1	2.0	0.1	0.2	0.0	4.5	5.8	0.2	0.1	0.0	0.0	0.0	0.0	-	1.5	2.5	161.8	162.6	
0.2	0.0	0.0	0.1	-	-	0.0	0.0	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	0.3	1.0	
3.5	0.6	2.3	2.9	0.3	2.1	0.6	5.9	1.1	2.0	0.0	-	0.1	-	-	-	0.0	0.1	0.9	0.4	0.5	-	0.0	0.0	0.0	2.6	0.0	0.0	-	0.0	0.0	0.0	-	0.2	0.5	26.5	26.5	
19.2	4.8	13.2	18.7	3.2	7.0	2.8	19.3	6.2	16.2	0.8	0.6	0.1	-	0.0	0.2	0.0	1.9	2.4	10.2	0.9	0.0	0.2	0.0	0.0	5.3	0.0	0.1	-	0.5	0.0	0.0	0.0	0.9	2.0	136.9	136.9	
12.4	1.3	5.6	14.7	0.5	5.6	2.8	24.4	8.7	20.5	0.3	0.1	0.0	-	2.7	4.9	0.0	0.1	4.3	16.7	1.3	0.0	0.0	0.0	0.1	3.3	0.1	0.1	-	0.0	0.0	-	-	0.9	4.5	135.9	136.4	
1.3	0.1	0.7	1.4	0.1	0.7	0.1	2.1	0.5	2.6	0.0	-	0.0	-	0.0	0.0	0.0	0.3	0.0	2.4	0.1	-	0.0	0.0	0.0	0.1	0.0	0.0	-	0.0	-	0.0	-	0.2	-	12.6	12.6	
1.4	0.1	0.6	1.0	0.0	0.5	0.3	4.0	1.4	6.1	0.0	0.0	-	-	0.0	0.2	0.0	0.1	-	0.2	0.0	-	-	0.0	-	0.0	0.0	0.0	0.0	0.0	-	-	-	0.1	0.5	16.6	16.6	
12.6	0.9	6.2	6.8	0.2	3.0	0.9	8.4	2.7	9.2	0.2	0.1	-	0.1	0.2	0.4	0.0	0.2	1.8	12.5	0.7	-	0.1	0.0	0.1	4.3	0.0	0.3	0.0	0.0	0.1	0.0	-	0.7	4.0	76.8	77.0	
29.0	1.1	7.4	15.0	0.3	4.8	4.3	41.5	18.5	40.8	2.7	1.7	0.0	-	0.9	3.0	0.0	0.5	5.9	22.5	1.3	-	0.3	0.1	1.7	4.4	0.1	0.1	0.0	0.1	0.0	0.0	-	1.9	3.5	213.5	213.5	
0.1	0.0	0.0	0.0	0.0	0.0	-	0.0	-	-	-	-	-	-	-	-	-	-	-	0.5	0.0	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-	0.6	1.0	
0.9	0.0	0.4	0.5	0.0	0.4	0.0	0.3	-	0.1	-	-	-	-	0.0	0.0	-	0.0	0.4	0.4	0.3	-	-	0.0	0.2	0.4	0.0	0.0	-	0.0	0.0	-	0.1	0.1	-	4.7	5.5	
46.4	2.5	22.0	52.8	0.6	22.2	13.2	160.7	57.0	186.0	6.5	0.3	0.1	-	11.0	33.6	0.6	4.0	0.2	0.4	0.0	-	0.0	0.1	1.9	5.5	0.6	0.2	0.0	0.5	0.0	0.0	-	2.9	4.5	636.2	636.2	
9.7	0.8	4.3	9.4	0.3	4.0	2.1	22.0	8.2	18.0	0.3	0.0	0.0	-	0.9	1.9	0.0	0.8	2.0	2.3	0.2	-	0.0	0.0	0.0	1.5	0.1	0.1	-	0.1	-	0.0	-	0.9	1.5	91.4	91.6	
48.4	2.1	24.6	63.8	0.9	19.9	13.8	143.6	52.7	207.7	2.3	0.2	0.0	-	9.4	27.9	0.2	2.2	0.1	0.5	0.1	0.0	-	0.0	0.1	1.4	0.1	0.0	0.0	0.3	0.0	-	-	2.8	4.0	629.1	629.1	

*Activity * Time = Workload (FTEs)*

- Each activity or function is multiplied by a standard factor that corresponds with the average time for completion to generate workload in the form of FTEs
- FTEs are prorated based on available funding

Workload Model Example #1

- A Farm Stored Marketing Assistance Loan (MAL) on average, nationwide, takes 4 hours to complete
- Assuming a county processes 250 Farm Stored requests
- 250 Requests * 4 Work Hours = 1000 Hours
- Assuming one employee (FTE) provides 2,080 work hrs. per year
- The MAL activity in this example generates 1,000 hrs./2,080 hrs. = 0.48 FTEs of workload

Workload Model Example #2

- Servicing a direct loan borrower on average takes approximately 18 hours
- Assuming an office has 50 current borrowers
- 50 Direct Loans * 18 Hours = 900 Hours
- Assuming one employee (FTE) provides 2,080 hours per year
- The servicing activity in this example generates 900 hrs./2080 hrs. = .43 FTEs of workload