

Workforce Management

Balancing High-Quality Patient Care with Financial Efficiency

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NKC Health[™]

With Salaries & Benefits representing the greatest expense to most Healthcare Organizations, it is critical to understand and optimize the workforce.

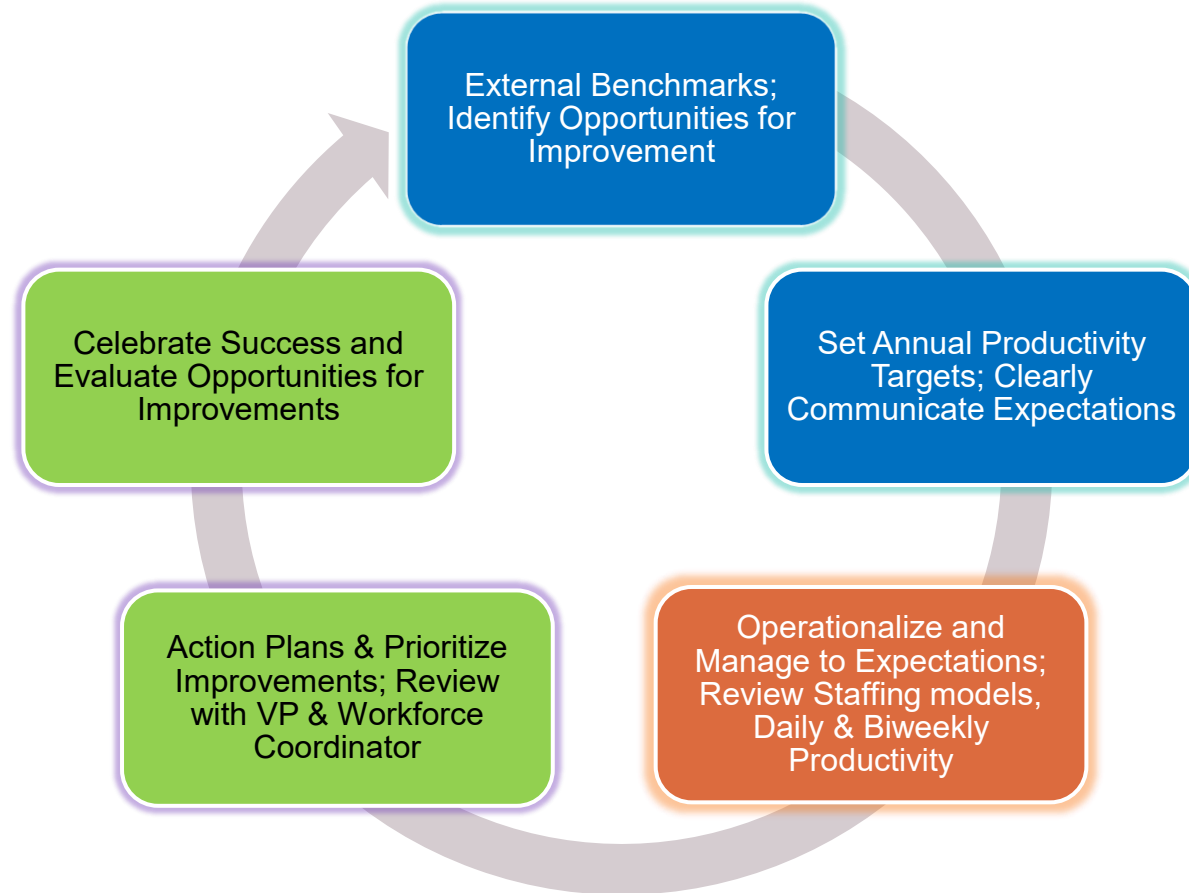
Workforce Management is the process of strategically staffing to ensure we have the *right people* in the *right place* at the *right time*.

This is a Journey – Not a Destination

Expectations

Execution

Accountability



Hardwire into everyday operations and decisions

Purpose of Council - Accountability

- **To Oversee the appropriate balance of Quality and Efficiency**
 - Set Annual Targets
 - Review Productivity Action Plans where the department's Productivity Index < 95%
- **To Review and Approve All Positions**
 - All New Positions
 - Replacement Positions where department's Productivity Index < 95%
 - Any change that has an annualized organization impact > \$25,000

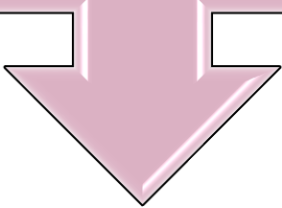
Bi-Weekly Productivity Performance Scorecard

- **All Departments for Hospital & Medical Group on one report**
- **Each Department is assigned a Unit of Service**
 - Patient Care – Procedures, Tests, Visits, Average Census
 - Overhead – Adj Discharges, Sq Footage, Meals, Org Employee Count
- **Target Worked Hours per Unit of Service (WHPUOS) is based on Benchmark or Historical Data**

Bi-Weekly Productivity Performance Scorecard

- **Productivity Index Range: 95 – 105%**
 - Below 95% will display as **blue** on the Summary
 - 95 to 105% will display as **green** on the Summary
 - Above 105% will display as **yellow** on the Summary
- **Productivity Index based on Actual WHPUOS compared to Target WHPUOS for the current Pay Period, rolling 6 Pay Periods & Year-to-Date time frames**

Directors receive biweekly **Productivity Report Packet** via email for each of their departments



The Productivity Packet contains the following information:

Productivity Scorecard - Organization	Productivity Trend – Individual Department	Action Plan – Required if department productivity is below 95%	Justification Form – All Requisitions (New or Replacement)	Labor Distribution – Individual Department	Pay Period Dates & Due Dates
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Action Plans

Departments with productivity below 95% complete an Action Plan.

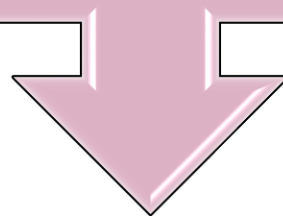
*Email to Workforce Management Coordinator and your VP by due date

Justification Form

All replacement or new positions will need to attach form in Recruiting tool.

* See the Position Management policy on the intranet.

Organizational Goal: Maintain Productivity Index between 95% to 105%



To evaluate performance and adjust to meet goal:

Daily Productivity
Report – Patient
Care Depts Only

Weekly Missed
Lunch Report – All
Departments

Weekly Hours by
Pay Code:
Premium Pay
Report – All
Departments

Weekly Projected
Overtime Report –
All Departments

The Journey Continues:

- All Departments operating within 95% - 105% Productivity Index Range consistently
- Overtime / Premium Pay within thresholds
- Balancing Agency Staffing including International RN Utilization
- Evaluation workflows and processes to eliminate rework or redundancy
- Maximizing technology to work smarter – not harder

Thank You.