

ASHHRA HR Metrics Tool

Workforce Intelligence:
Do you know what to measure?

September 25th, 2012

HR Metrics Tool Overview

The tool collects data for the following metrics:

Retention & Separations <ul style="list-style-type: none">• Turnover Rate• Voluntary Separation Rate• First Year of Service Turnover Rate• Nurse First Year of Service Voluntary Separation Rate• Average Tenure	Workforce Productivity & Profitability <ul style="list-style-type: none">• Workforce Employees Operating Cost per FTE• Labor Cost per FTE• Labor Cost Expense Percent• Nurse Overtime Pay Percent	Staffing and Hiring <ul style="list-style-type: none">• Internal Hires Percent• Cost per Hire (exc. relocation)• Time to Accept• Nurse Time to Accept
Workforce Diversity <ul style="list-style-type: none">• Ethnically Diverse External Hiring Percent• Ethnically Diverse Headcount Percent	HR Cost and Structure <ul style="list-style-type: none">• HR Costs per Employee• HR Headcount Ratio• Learning & Development Investment per Employee	Compensation & Benefits <ul style="list-style-type: none">• Average Benefits per Employee• Healthcare Costs per Active Employee

HR Metrics Tool participants

Participants that submitted data for the June 2012 benchmarks include:

<ul style="list-style-type: none"> • Akron Childrens Hospital • Arkansas Childrens Hospital • Bay Area Medical Center • Beaufort Memorial Hospital • Boone County Hospital • Butler Health System • Capital Region Medical Center • Central Dupage Hospital • CGH Medical Center • Children's Hospital Boston • Children's Hospital Central California • Children's Hospital Colorado • Children's Hospital of Wisconsin • Children's Hospitals and Clinics of Minnesota • Children's Medical Center Dallas • Children's Memorial Hospital • Children's National Medical Center • CHOC Children's Hospital • Cincinnati Children's Hospital Medical Center • City of Hope • Civista Medical Center • Clara Mass Medical Center • Commonwealth Health Corporation • Cone Health • Cox Health • Crouse Hospital • Culpeper Regional Hospital 	<ul style="list-style-type: none"> • Divine Savior Healthcare • Driscoll Children's Hospital • East Alabama Medical Center • El Centro Regional Medical Center • Evangelical Community Hospital • Fairfield Medical Center • Floyd Memorial Hospital • Georgetown Hospital System • Good Samaritan Hospital • Great River Health Systems • Guadalupe Regional Medical Center • Guthrie Health • Halifax Regional • Hannibal Regional Healthcare System • Health First • HSHS - St. Francis Hospital • HSHS - St. Johns Hospital • HSHS - St. Mary's Hospital • Huntington Hospital • Kimball Medical Center • Kootenai Health • Lucile Packard Children's Hospital • Lutheran Healthcare • Martin Health System • Mary Greeley Medical Center • Mary Lanning Healthcare • Maury Regional Medical Center • McLeod Health 	<ul style="list-style-type: none"> • Memorial Health System • Mercy Health System • Meritus Medical Center • Monmouth Medical Center • Mountain States Health Alliance • MultiCare Health System • Newark Beth Israel Medical Center • Northeast Georgia Health System • Northern Westchester Hospital • NYU Langone Medical Center • Port Huron Hospital • Poudre Valley Health System • Princeton Community Hospital • Proctor Health Care • Rady Children's Hospital San Diego • Regina Medical Center • Regions Hospital • Rex Healthcare • Rutland Regional Medical Center • Saint Barnabas Medical Center • Saint Francis Health System • Saint Francis Hospital South • Saint Francis-Laureate Psychiatric Clinic & Hospital • Saint Francis-Warren Clinic, Inc • Sarah Bush Lincoln Health Center • Schneck Medical Center • Seattle Children's Hospital 	<ul style="list-style-type: none"> • Shore Medical Center • Southwest General Health Center • St Louis Children's Hospital • St. Francis Hospital • St. John Broken Arrow • St. John Health System • St. John Medical Center • St. John Owasso • St. John Sapulpa • St. Luke's Health System • St. Vincent Hospital • Stormont-Vail Healthcare • The Children's Medical Center • The Children's Mercy Hospital • The Methodist Hospital • Thibodaux Regional Medical Center • UMass Memorial Medical Center • Union Hospital • University of Colorado Hospital • University of Missouri Health Care • UT Southwestern Medical Center • UW Health Partners Watertown Regional Medical Center • WakeMed Health & Hospitals • Wheaton Franciscan Healthcare • White County Medical Center • Wishard Health Services
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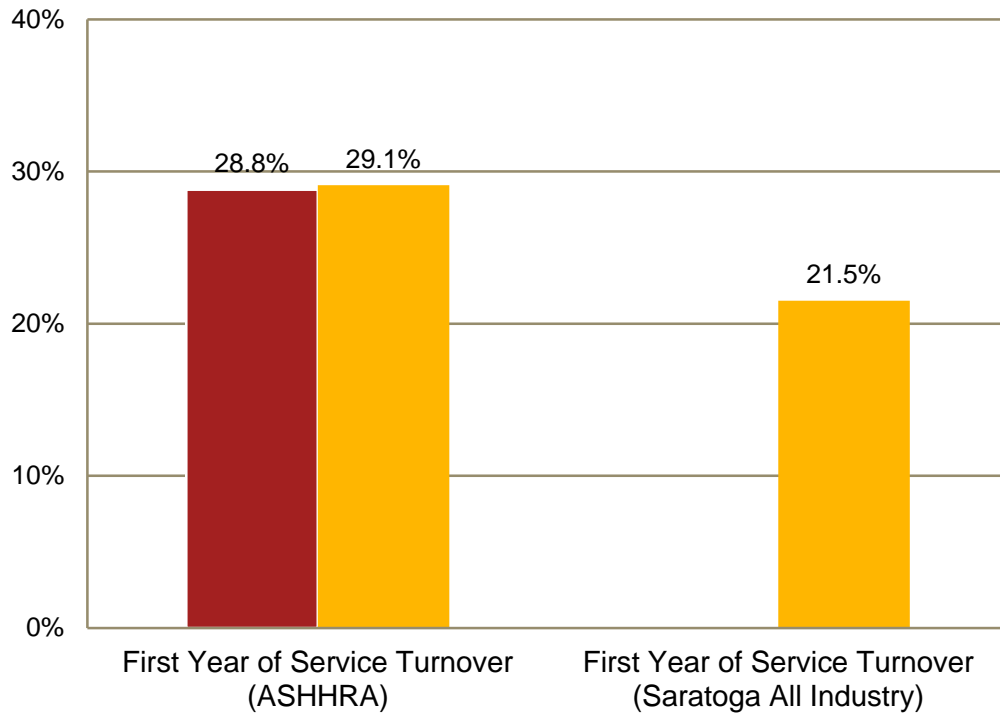
* Only organizations that indicated they are willing to release their names are included in this list

Key Trends

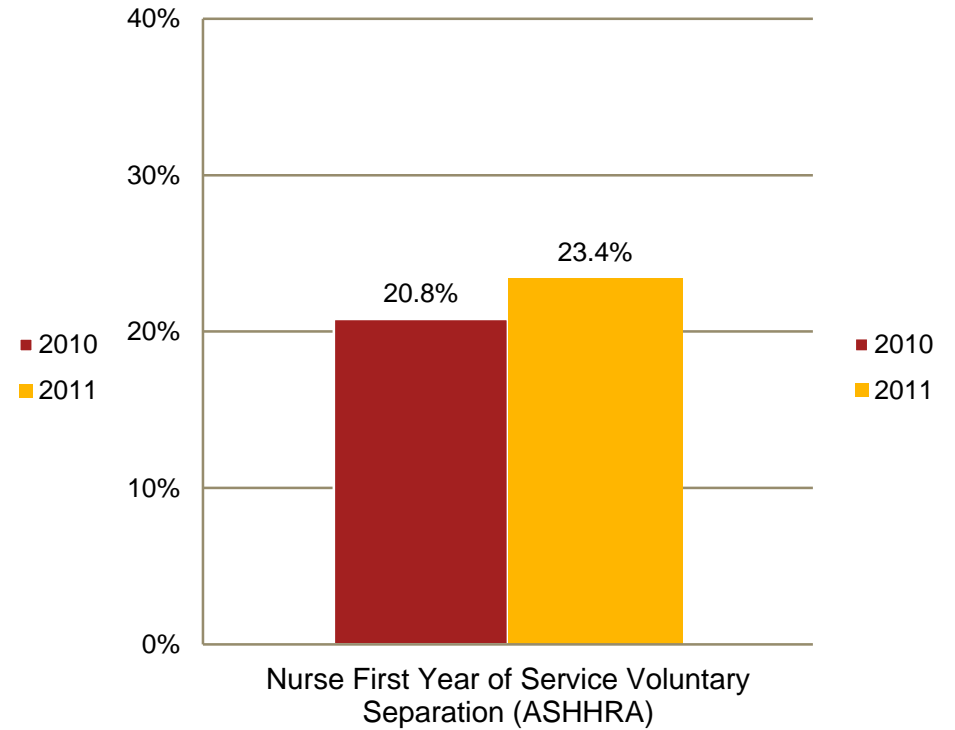
Trends	General All Industry Findings	Hospital Sector
<i>Quality of new hires has regressed</i>	Results suggest organizations have successfully improved their selection and onboarding processes during the last few years	First year turnover has increased over the past year. It also remains much higher than the industry average. Results that recruiting efforts are not necessarily yielding quality hires in almost a third of acquisitions made.
<i>The cost of labor continues to increase</i>	Organizations have incurred higher labor costs, yet productivity has declined in the short term. An organization's level of productivity in the future will depend on its ability to drive profitability at a faster rate than the rise in labor costs	Similar to all industry data, human capital spending for Hospitals has risen over the past year. Hospitals continue to focus on how to balance labor cost increases with the organization's financial objectives.
<i>Investment in HR increases, indicating changing nature of the function</i>	Costs increase as HR organizations become more global and increasingly focused on workforce planning, predictive analytics, and workforce intelligence	HR costs rose in the Hospital sector as well, though they are still well below all industry trends. Hospitals should evaluate whether the current level of investment in HR is sufficient to drive the talent-related programs needed to achieve their business results.

Quality of hire

First Year of Service Turnover Rate Median

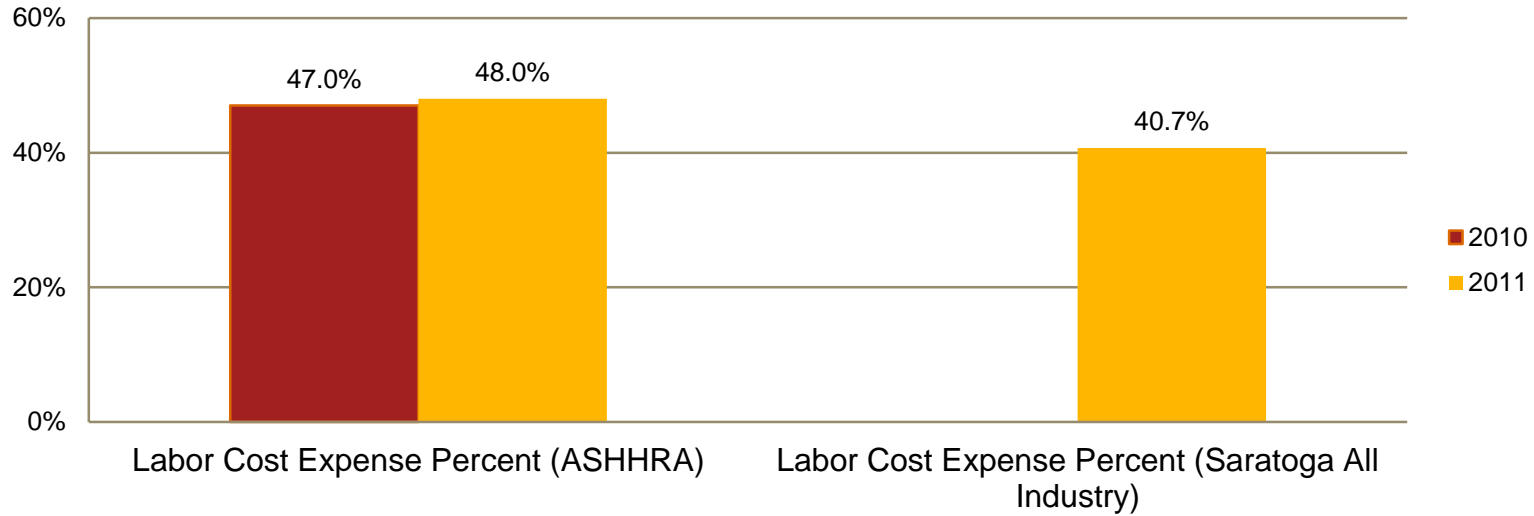


Nurse First Year of Service Voluntary Separation Rate Median

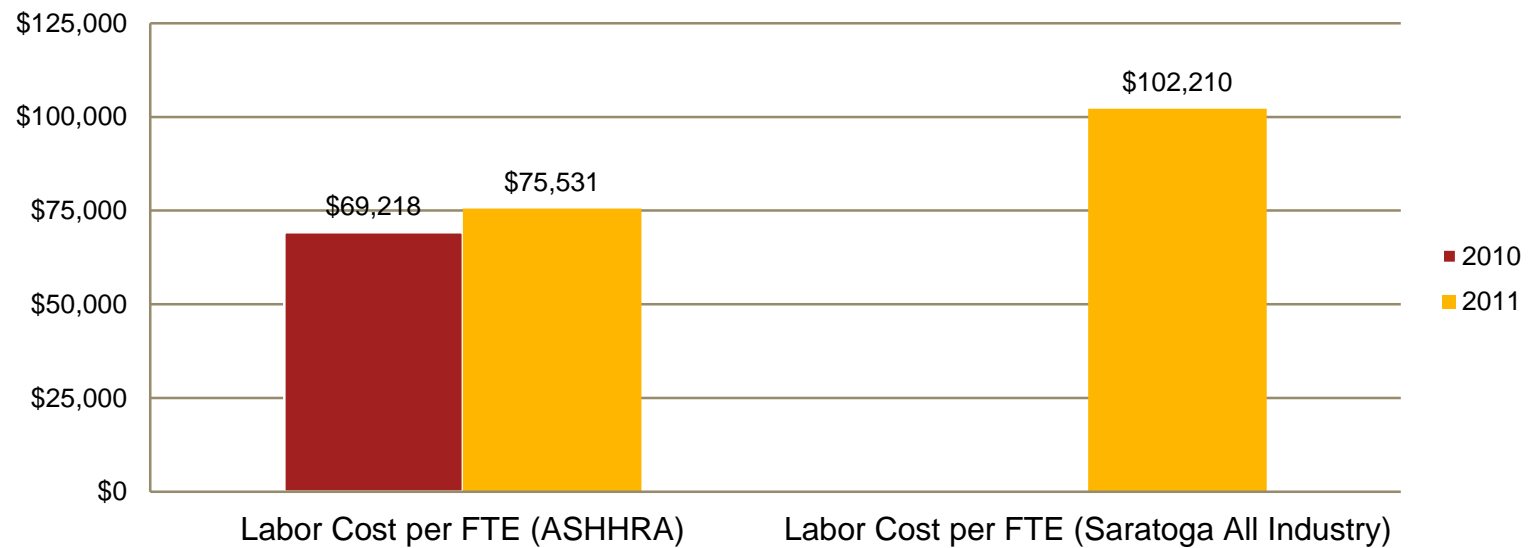


Human capital expenditures

Labor Cost Expense Percent Median

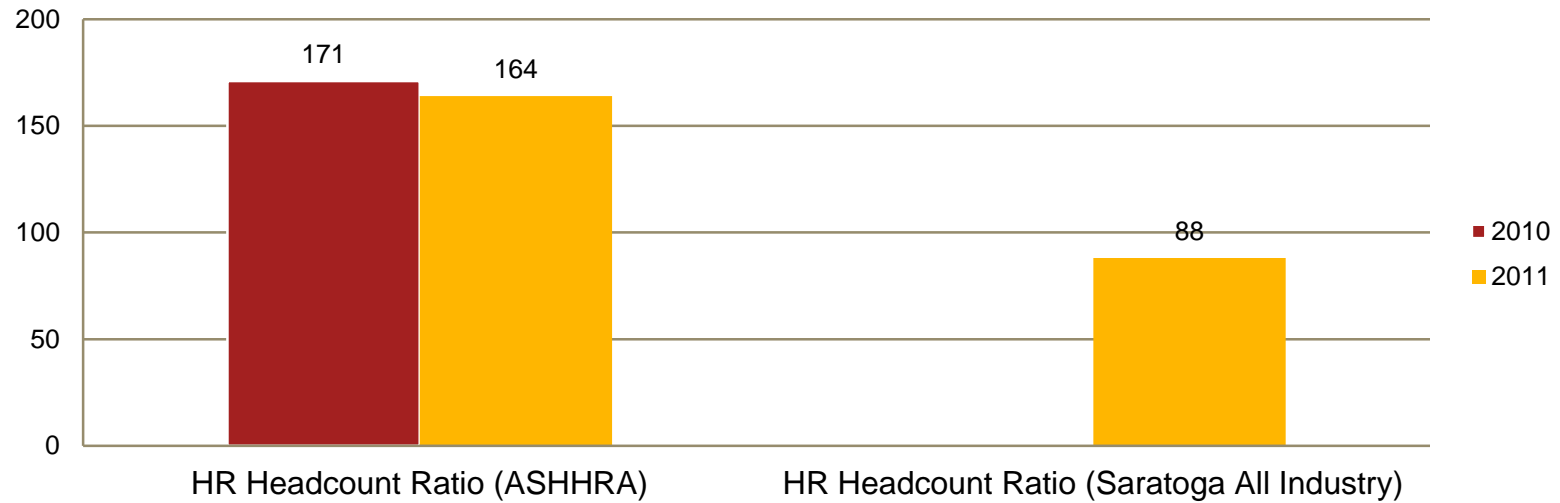


Labor Cost per FTE Median



HR Investment

HR Headcount Ratio Median



HR Costs per Employee Median

