



## NIVACK CASE STUDY

**PUBLIC SECTOR CLIENT  
USES PERSONNEL COST  
ANALYTICS TO IMPROVE TEAM  
CAPABILITIES**

### CLIENT OBJECTIVE

**GAIN CONFIDENCE IN  
ORGANIZATIONAL HIRING  
DECISIONS**

The NiVACK Group uses a data-driven approach and analytics to design and aid in implementing financial control procedures that enable a public sector government entity to make informed hiring decisions and more confidently adapt its workforce strategy to meet rapidly changing demands.

### THE COMPLEX PROBLEM

Many companies struggle to manage their personnel costs in a way that aligns with their financial and operational goals. Although common, ineffective personnel cost management can have far-reaching impacts on an organization, affecting its financial performance, operational efficiency, compliance, and reputation.

A State of California Center needed to hire additional staff as part of an organizational re-design; however, they didn't have enough information to determine if they could afford to hire positions and remain within their budget for the next 3 fiscal years. The Center wanted to use existing reporting capabilities and information to analyze current and future costs (inclusive of wages, benefits, and overhead) to make fast and assured hiring decisions, but they couldn't rely on the accuracy of their current reports. Also, they didn't just want this information as a one-off, they wanted the ability to make confident hire / no-hire decisions on an ongoing basis.

# Improve Hiring Capabilities

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### THE SOLUTION

- The NiVACK Group worked closely with the client to understand the **impact** of the entity's organizational redesign and determine the resources necessary to **perform an in-depth analysis** of personnel costs across the organization.
- Several data sources were utilized in combination to **develop an overall snapshot of the current personnel cost structure** within the organization. This analysis included determining the organization's personnel composition, fully loaded employee costs (wages, benefits, and overhead), funding sources, and analyzing variables initially included surrounding vacancy, hiring, and attrition rates.
- Further analysis was conducted to provide management with a detailed monthly forecast of personnel expenditures and estimated workforce composition that could be updated periodically to **improve accuracy and provide up-to-date information to decision-makers**.
- The Client's staff were **trained to perform these analyses independently** in the future.

### THE IMPACT

- **Increased productivity and employee engagement.** The Client was able to confidently hire much needed staff, which drastically improved productivity and employee engagement by re-balancing workload amongst the entire Center staff.
- **More intelligence in analytics.** The client now has an enhanced understanding of the organization's personnel structure and related costs. Improved access to relevant information enables management to more efficiently allocate resources and drive intelligent, data-backed decisions.
- **The ability to fully understand crucial data and forecast future expenditure.** They possess improved tools and capabilities that allow management to accurately interpret current personnel costs, and they can now forecast future expenditures years in advance.
- **Incremental improvement in capabilities.** The financial maturity of the organization's internal control environment and business acumen notably improved, and they are fully equipped to address similar questions in the future, as they now perform a monthly control to analyze personnel costs.

## CASE HIGHLIGHTS



### DATA-DRIVEN

Our team used multiple data sources to identify inefficiencies and provide ongoing personnel analytics.



### PROCESS OPTIMIZATION

Our solution reduced the time required to make workforce decisions



### AGILITY & RESILIENCE

Empowered the client to more rapidly respond to evolving workforce dynamics.



### ENDURING PROCESS

We trained the client to independently perform analyses and execute processes.



"Before NiVACK, we weren't sure if we could really afford to fill vacancies and hire new employees. We were always worried that our costs would go up and we would end up in the red."



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