

## Coverage Budgets

Is your company plagued by chronic understaffing or scheduling inefficiently?

Are you incurring unnecessary overtime?

Attendance Enterprise Coverage Budgets helps you schedule the right people, in the right place, at the right time. By creating coverage budgets, you set budget targets for worked time for a group of employees. You can then compare your labor budget to employee schedules and make schedule adjustments to ensure the proper staffing levels. Coverage budgets can be used to analyze actual time worked to look for costly and unnecessary overtime trends.

Set labor budget targets

Ensure proper staff coverage

Avoid costly unplanned overtime

### Track Meaningful Labor Ratios for Your Business

The Coverage Budgets Module allows you to calculate and measure unique and industry-specific labor ratios that are important to you, helping ensure optimal labor coverage at acceptable labor costs. With Coverage Budgets, your organization can tightly schedule and respond to any immediate or upcoming changes in staffing needs.

Labor can easily be the most costly element in your budget and it is important to have comprehensive tools for scheduling, attendance management, and reporting.

Coverage Profiles						
For 11/14/05 <u>Change Date</u>						
	Sales	Labor Actual	SPLD	SPLD Budget	+/-	
Cashier	5250.00	1835.88	2.86	2.50	0.36	
	Sales	Labor Actual	SPLD	SPLD Budget	+/-	
Non Cashier	5250.00	3132.62	1.68	1.50	0.18	
	Sales	Labor Actual	SPLD	SPLD Budget	+/-	
Office	5250.00	692.16	7.59	7.00	0.59	

Management tracks the sales per labor dollar (SPLD) for each position to make sure that they are scheduling within acceptable ratios for profitability.

### Grocery Store Chain Uses Custom Dashboards

Grocery stores are challenged by slim margins and scheduling labor can have a direct impact on their profitability. This grocery store set labor budget targets for weekly labor to manage the schedules of their employees. Certain days require more staff than others but the store must maintain proper ratios to remain profitable. Managers create schedules for employees and use the information presented in the dashboard to make sure their labor costs are in alignment with sales.



Enter Census		Census	Census Budget					
Title	Shift							
All	All	60	60					
Title	Shift	Shared Census	Actual Hours	Sch Hours	aFTE	sFTE	aPPD	bPPD
NIA	1st Shift	60	86.80	193.75	10.85	24.22	5.53	3.00
ION	1st Shift	60	7.50	8.00	0.94	1.00	64.00	60.00
icensed Nursing	1st Shift	60	14.93	65.00	1.87	8.13	32.14	10.00
nurse Admin	1st Shift	60	24.00	32.00	3.00	4.00	20.00	15.00

Using the patient census, schedules for nurses, Director of Nursing (DON), Certified Nursing Assistants and so on are created to ensure proper coverage.

## Healthcare Facility Schedules Based on Patient Ratios

Patient care is the primary focus for the Healthcare industry. Facility administrators need tools for monitoring performance across shifts, floors, facilities, and for financial reporting. Staffing coordinators want to streamline scheduling and comply with mandated labor ratios for staff-to-patient care. Coverage budgets:

- Use labor and patient census data to assure proper Full Time Equivalent (FTE) to Per Patient Day (PPD) coverage.
- Create 28-day schedules for posting.
- Identify employees with similar skills and certification for schedule substitutions.
- Automate compliance reporting.
- Measure labor cost efficiency.

Employee Schedules										
	Occ	97	Occ	86	Occ	141	Occ	158	Occ	170
Boutique Hotel	Arr	51	Arr	62	Arr	92	Arr	96	Arr	124
Refresh	Dep	151	Dep	73	Dep	37	Dep	79	Dep	88
	sHrs	104.00	sHrs	48.00	sHrs	48.50	sHrs	72.00	sHrs	88.50
	bHrs	104.00	bHrs	48.00	bHrs	48.00	bHrs	72.00	bHrs	88.00
	+/-	0.00	+/-	0.00	+/-	-0.50	+/-	0.00	+/-	-0.50
	sDol	1519.44	sDol	701.28	sDol	708.59	sDol	1051.92	sDol	1292.98

Hotel administrators can review expected guest occupancy, arrivals and departures, to schedule the correct employees in the service area needed.

## Hotel Matches Labor Cost to Demand

Hotels are challenged with unpredictable guest volume and staffing for upcoming events. Maintaining service levels in everything from valet parking to dining to housekeeping is important to customer loyalty and repeat business. Coverage Budgets can be used to:

- Match labor hours to demand.
- Show the cost of payroll over revenue.
- Review and track hours and dollars by job function.
- Track services like rooms cleaned or cost per room.

Attendance Enterprise Coverage Budgets helps companies achieve profitability by minimizing labor costs such as unplanned and unnecessary overtime. You schedule the right people in the right place at the right time.