Workforce Management

A complete solution for scheduling & time registration

DYFLEXIS
PLAN TO ACHIEVE

Our Impact

5%

Point reduction in wage to revenue ratio on average, when implementing data-driven planning and accurate cost analysis

2%

Point reduction in labour costs on average when using demand-driven planning guidelines

.

50%

Less time spent by HR when administering worked hours and staff costs

75%

Time reduction for the payroll responsible with Dyflexis‘ integrated payroll approach

Use Case 1: 80+ 2400+

Improve performance and reduce payroll

1 Challenges

- No centralized approach to scheduling and measuring efficiency
- Comparison across franchise locations not possible, hindering best-practice adoption
- Use of old, outdated template schedules, even after business had changed post-Covid, leading to inefficient schedules
- No adaption of schedules to different days or specific parts of the day
- High labour costs due to inefficient scheduling

2 Solutions

- Created a centralised demand forecast, looking at expected revenue per hour, to optimise staffing levels in Dyflexis
- Introduced hourly forecasts to adapt shifts to data-based expectations of the day or time of day
- Analysed worked hours output from Dyflexis to set and compare productivity KPIs across multiple locations
- Integrated a feedback loop between Dyflexis and BI to compare the forecast with realized figures

3 Results

- Optimal staffing levels tailored to the demand (measured in revenue) per day and hour, replacing outdated planning templates
- Reduced overtime, which decreased wage to revenue ratio from 35% to 28%
- Productivity KPIs that contributed to performance and a better wage to revenue- margin
- Total labour costs decreased by 3-5% points across locations
- Active learning across locations by adopting best-practices

Use Case: 2-+ 100+

International expansion and financial planning

1 Challenges

- Rigid manual planning process that was not unified and led to inconsistencies across resorts
- Traditional monthly forecasting resulted in poor accuracy and inefficient planning
- Fast international expansion and growth, but outdated operational and financial planning strategy
- No cost transparency within or across resorts due to lack of unified financial planning standards
- High labour costs and no insights into staff budgets

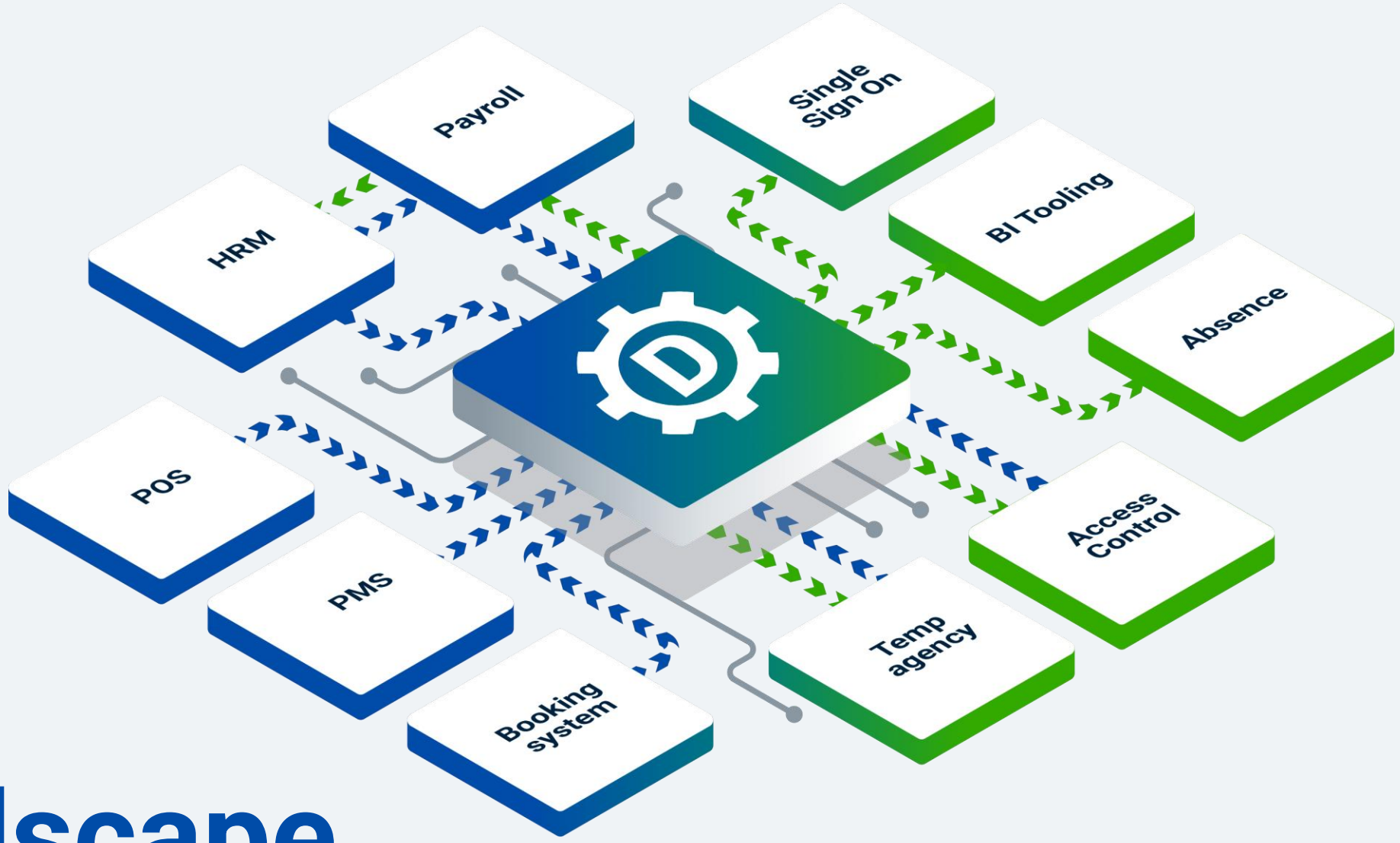
2 Solutions

- Introduced financial planning per department and per location to unify planning standards
- Created sophisticated revenue forecasting mechanisms from actual and expected reservations that are adapted for the capacity of each resort location
- Analysed staff costs per department from Dyflexis together with SPS (spend per sleeper)- metric to evaluate performance and adapt staff schedule to forecasted budgets
- Introduced budgets based on revenue forecast for planners and controllers.

3 Results

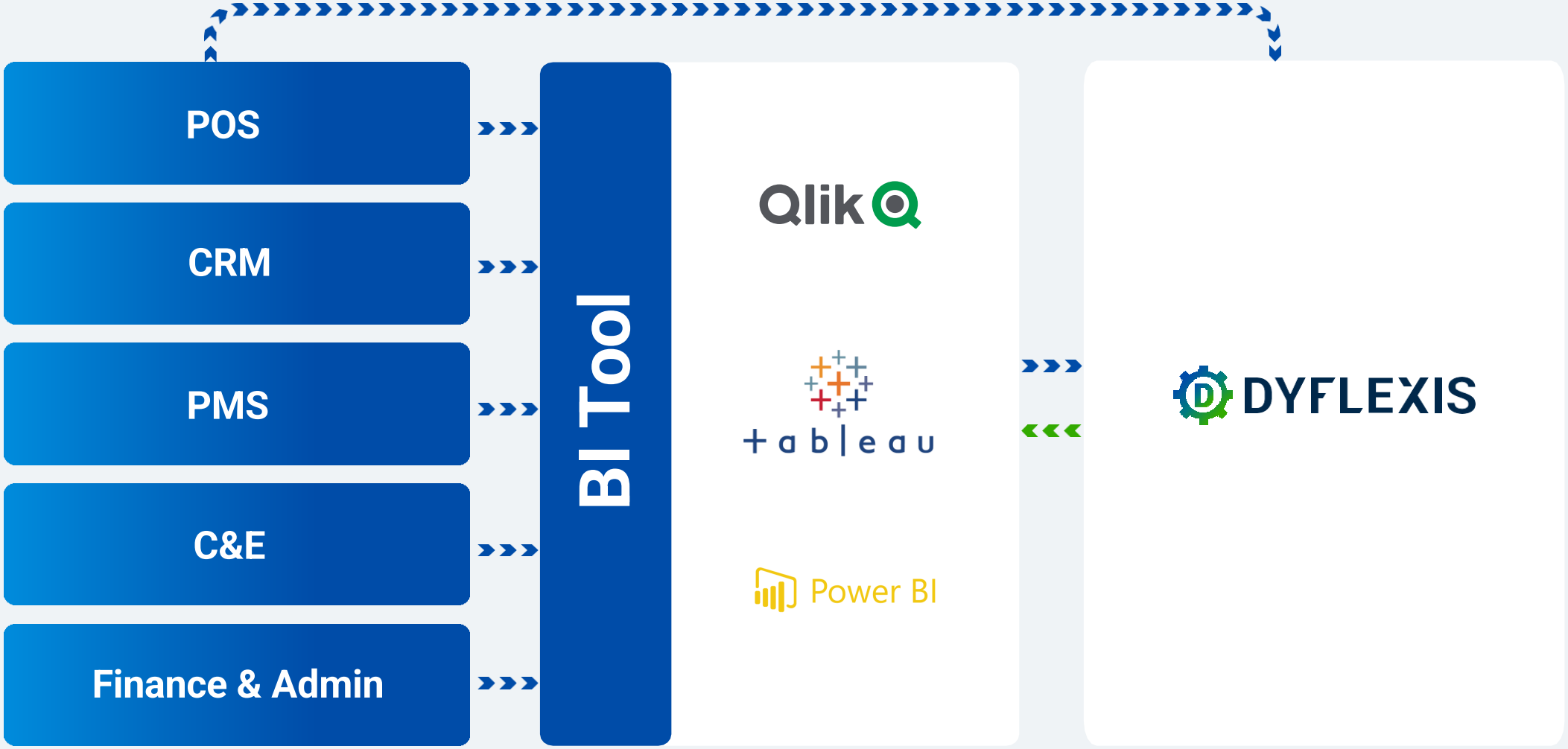
- Achieved company-wide goal of reducing labour costs to 35% of revenue (from a previous average of 37%)
- Moved away from monthly forecasting and implemented sophisticated day-by-day and hour-by-hour forecasts per location
- Flexible staff schedules that adhere to the budgets forecasted for a particular day and department
- Precise cost-analysis and financial controlling by analysing actual labour costs in Dyflexis rather than an estimate

The IT-landscape



Business intelligence (BI)

Connected Business Intelligence for fact based planning



Data Driven Planning & Planning Automation

The Content

1. Source Data: PMS, POS and C&E Data
2. Connectivity: The Connector and Data Warehouse (DWH)
3. The Portal: For setting the Parameters of the property
4. The BI Dashboard: Visualization of KPI's and Reports
5. The Output: Forecasted workhours (for planning
6. First Stage: Data Driven Planning
7. Second Stage: Planning Automation

First Stage Data Driven Planning

Source Data will flow via the Connector into the Data Warehouse, in which calculations will take place based on:

- Standard KPI's for House Keeping (HSK), Front Office (FO) and Food & Beverage (F&B) and
- Property Parameters and Settings (to be set/configurated by the property management in The Portal)

The Calculations from the DWH are visualized in the BI Dashboard Environment and show:

- The Standard KPI (Management) and the measured Productivity at KPI's level
- Dashboard Report for comparing property performance on various relevant factors
- Output as "Forecast-to-be-planned-working-hours" a)per day, b)per hour of the day, c)on department level
- Via a Loop-Back, the forecasted hours to be planned, are visible in the Dyflexis Planning Module on department level

Second Stage Planning Automation

During this stage, the Dyflexis Module for Planning Automation will be activated and configurated based on the Data Driven BI Environment.
This module enables to generate weekly roster proposals, based on enriched variables and settings, which than become visible in the Dyflexis planning Solution.

Business itelligence (BI)

Connected Business Intelligence for fact based planning

PMS

- Forecast Rooms Data
- Actual Rooms Data

POS

- Actual Revenue
- Historical Revenue

C&E

- Booking data

The API Connector enables a smart mapping of relevant data from the various systems including data from the Dyflexis WMF solution, such as worked and planned hours.

The calculations in the Data Warehouse for creating the KPI's and the planning forecast, are not only based on the various source data, but also influenced by Property Parameters, which are set by the Property Management in The Property Portal

Data Driven Planning & Planning Automation

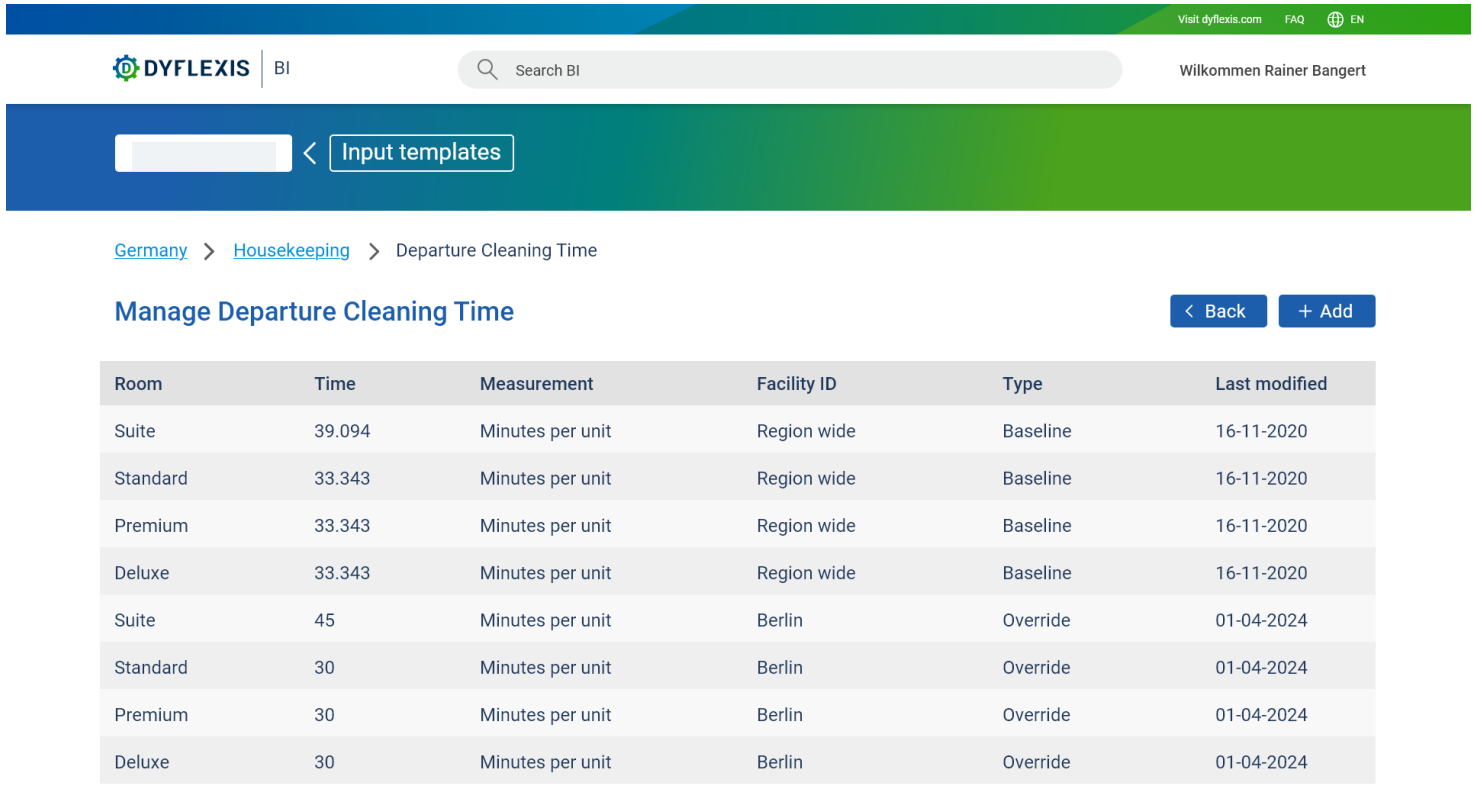
PORTAL

Property Parameter Portal

- **Property Parameters e.g.:**
  - Number and Type of rooms
  - Number of FO Check-in Desks
  - Outlets (Bar/Rest/Events)

- **Base manning parameters**
  - HSK Parameters
  - FO Parameters
  - F&B Parameters

- **Benchmark Parameter Page**
  - Local Property Read & Write Access
  - Regional Property Write Access



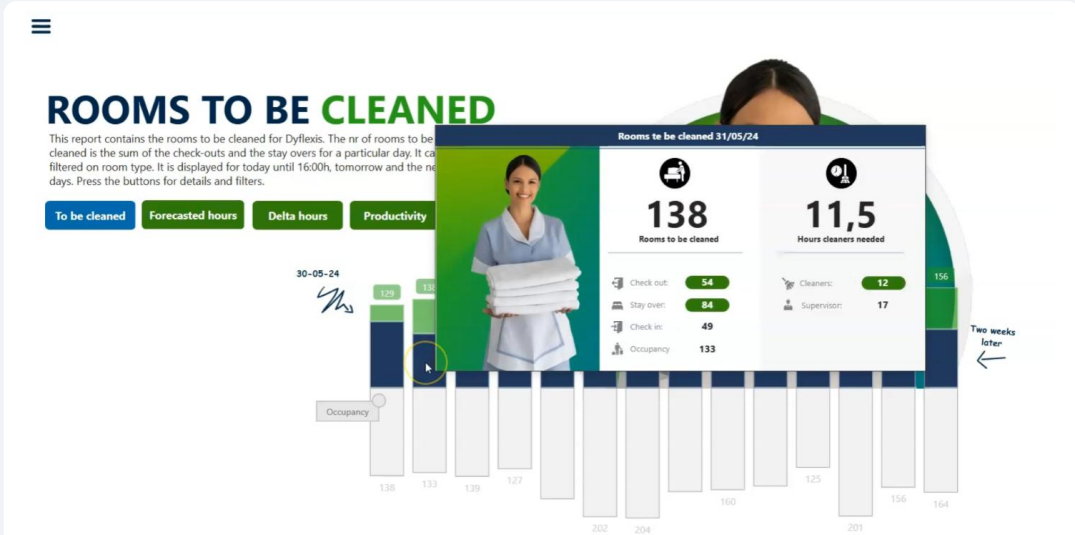
Room	Time	Measurement	Facility ID	Type	Last modified
Suite	39.094	Minutes per unit	Region wide	Baseline	16-11-2020
Standard	33.343	Minutes per unit	Region wide	Baseline	16-11-2020
Premium	33.343	Minutes per unit	Region wide	Baseline	16-11-2020
Deluxe	33.343	Minutes per unit	Region wide	Baseline	16-11-2020
Suite	45	Minutes per unit	Berlin	Override	01-04-2024
Standard	30	Minutes per unit	Berlin	Override	01-04-2024
Premium	30	Minutes per unit	Berlin	Override	01-04-2024
Deluxe	30	Minutes per unit	Berlin	Override	01-04-2024

Data Driven Planning & Planning Automation

Power BI

There will be three KPI's which will show relevant production and forecast data of working time and worked time (and historic productivity):

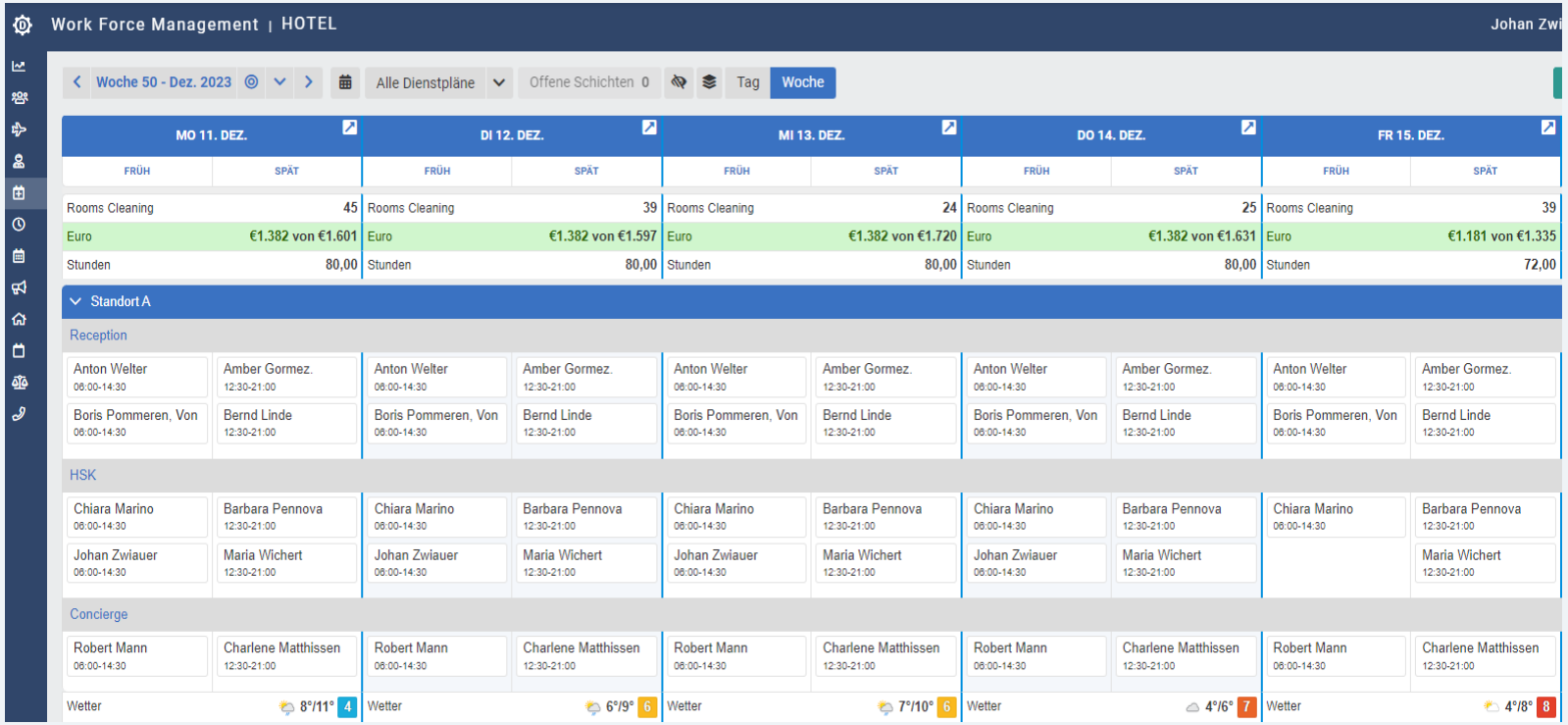
- KPI HSK – (Example to the right)
- KPI FO
- KPI F&B

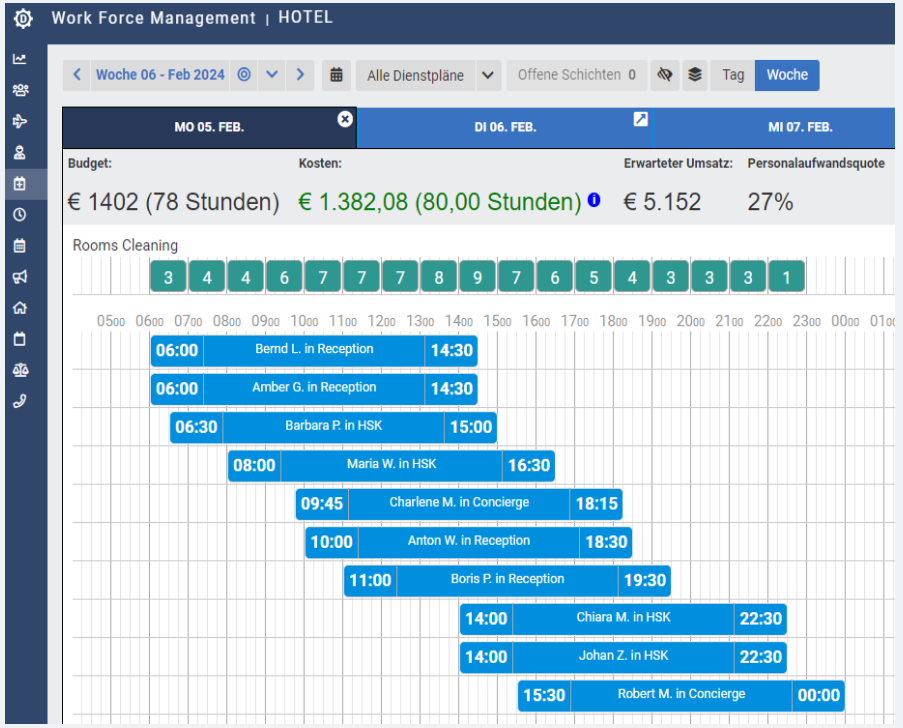


Stage 1

Data Driven Planning & Planning Automation

In this first stage, the properties are already working with the basic functionality of rostering, hour registration and connection to payroll, while also using the BI Data Driven Planning Environment to work with the KPI's and create insights from historic data. In the "Second Stage" the lessons learned will be used to guide the Dyflexis Module for Planning Automation.





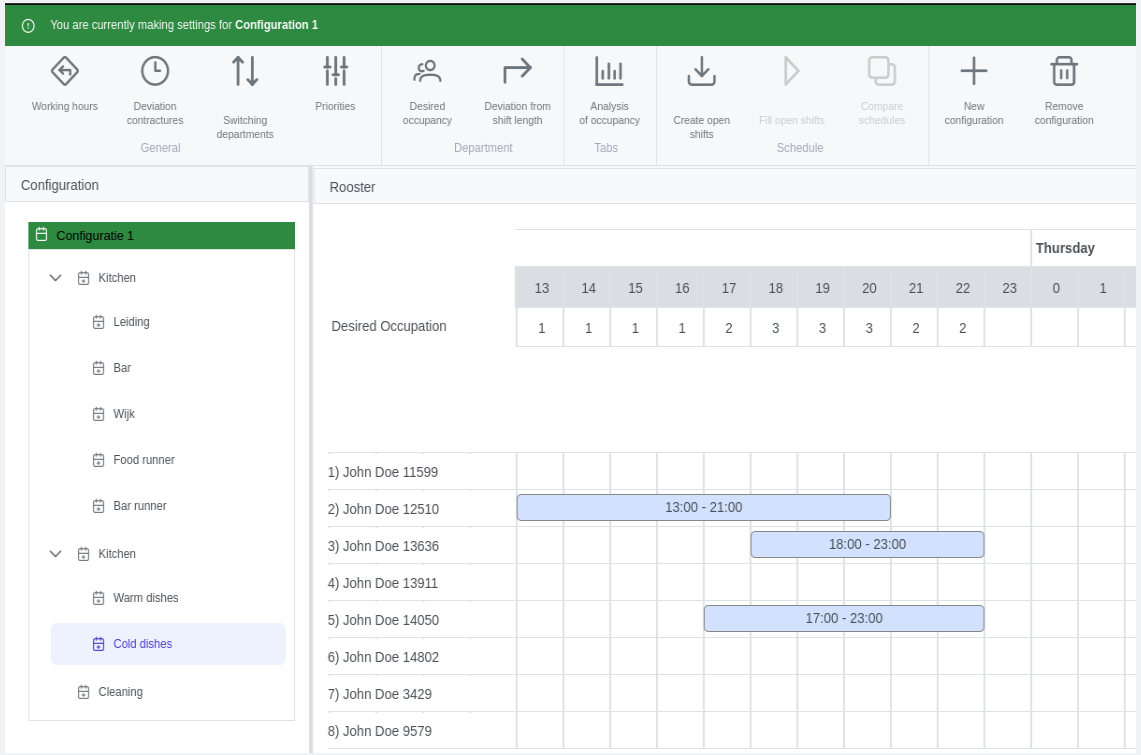
Stage 2

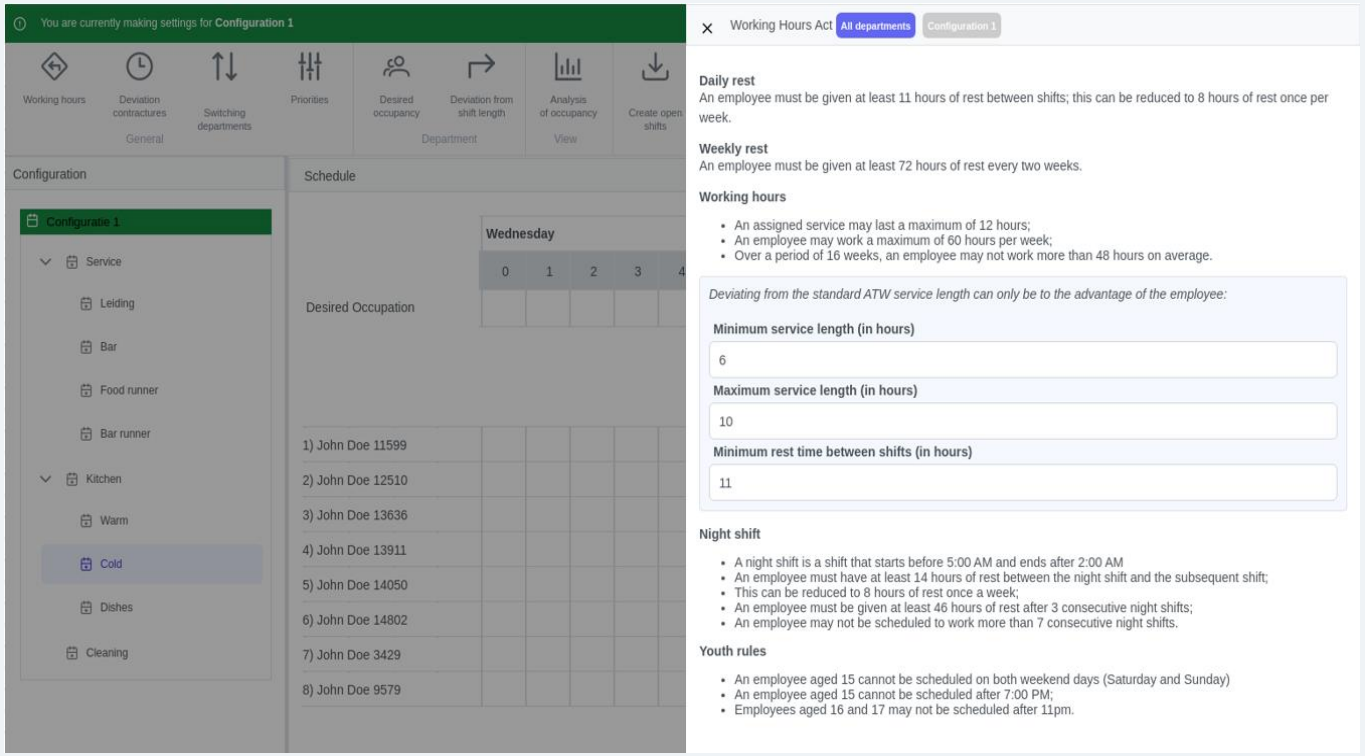
Data Driven Planning & Planning Automation

In the second stage, the Dyflexis Module for Planning Automation will be activated and configurated based on the Data Driven BI Environment.

The forecasted hours are the basis and will be enriched with additional variables (such as contract conditions, priorities, availabilities, sickness and holiday's) in the module for automated planning.

This module will generate weekly roster proposals which than become visible in the Dyflexis planning Solution





Plan to achieve