

## Host Analytics Workforce Planning

Incorporate **best practices in employee expense management** and achieve greater **accuracy, predictability, and accountability.**

### Host Analytics Workforce Planning

Is flexible enough to meet the demands of any industry including Non profit, Education, Retail, Manufacturing, Health Care and Service

Scales to thousands of employees and is flexible enough to encapsulate the cost drivers for all employee costs

Involves required participants into the process and guarantees an accurate plan that drives sound decision making

### Establishing an accurate view of compensation costs as part of the whole financial planning process

For most companies, getting the right people in the right position at the right cost is a critical part of the planning process. Yet many businesses still create the workforce costs in an antiquated system supported by linked spreadsheets and constant data dumps from transaction systems and where workflow is managed by email. Host Analytics Workforce Planning is integrated with the workflow and financial processes that underscore the Host Analytics CPM Suite. The effect of changes on the overall plan is automatically visible; changes such as pushing out new hires, changing bonus percentages and salary increases at a micro and macro level.

### Top down and bottom up planning

Modeling tools minimize time wasted building multiple spreadsheets and maximize model flexibility. This flexibility allows managers to analyze the business in a dynamic way. And centralized management of cost drivers means that more time can be spent on analyzing results and not figuring out how to get access to standard employee cost rates.

### Flexible, feature-rich budget templates

Host Analytics Workforce Planning input templates are rendered in a browser, in an "Excel-like" smart template. The interface is data driven, dynamic and configurable to your workforce planning dimensional requirements.

### Prebuilt functionality

The prebuilt functionality will allow you to:

- Modify grade, title, salary rate (hourly or annually paid), and all additional information for existing and future employees
- Configure specific rules to be applied to specific locations, grades, countries etc
- Add, edit, and delete to-be-hired employees
- Manage textual information for start and end dates to calculate accurate monthly and annual costs
- Transfer employees from one cost center and recalculate based on location rules
- Plan salaries and other compensation, including bonuses, fringe benefits, and other expenses for existing and to-be-hired employees



### features

- Excel format smart templates for data entry
- Packaged application with prebuilt functionality incorporating best practices
- Head count and employee expense management
- Flexible configuration so the application meets all your process needs
- Integral part of the Host Analytics CPM suite

### benefits

- Quick implementation with fast time to benefit with SaaS technology and packaged functionality
- Flexible so application can be used to address all your unique requirements
- Achieve greater accuracy, predictability, and accountability
- Top Down and Bottom up planning
- Reduce cycle times and increased accuracy
- Rolled out to all managers so they can be held accountable for workforce expenses

## Customized workflow

This intuitive process helps users create their forecasts and budgets and allows managers to understand everyone's status in the plan creation and update process. Workflow reports on where you are in the process, who participated and who has not yet provided their data.

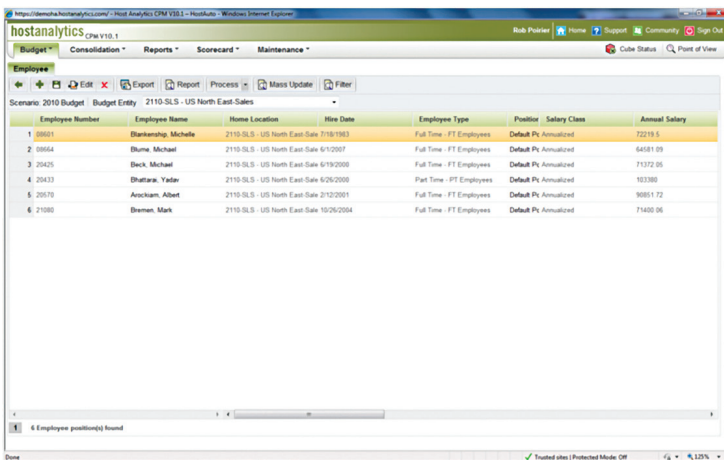
## On-demand multi-tenant SaaS means no software to install or maintain

**Implementation timeframe** Deploy only one application to everyone. You can be up-and-running in record time.

**Upgrade frequency** Multiple transparent upgrades are released each year so everyone receives the upgraded application simultaneously and has access to the newest features.

**Configuration not customization** Host Analytics Budget is configured not customized, avoiding the old, rigid, risky, and expensive software development methods. This results in a low-cost, low-maintenance planning and budgeting solution which adapts as your business evolves.

**Integration** The integration between Host Analytics Scorecard, Host Analytics Consolidator and Host Analytics Budget allows you to do your strategic plan and encapsulate it in Host Analytics Scorecard, link it to the plan and then produce consolidated financial statements all using the same database and same reporting tools.



Employee Number	Employee Name	Home Location	Hire Date	Employee Type	Position	Salary Class	Annual Salary
20501	Dharanip, Michelle	2110-SLS - US North East-Sale	6/18/2007	Full Time - FT Employees	Default Pt Annualized		72219.5
20504	Bhane, Michael	2110-SLS - US North East-Sale	6/19/2007	Full Time - FT Employees	Default Pt Annualized		6401.09
20425	Bark, Michael	2110-SLS - US North East-Sale	6/19/2008	Full Time - FT Employees	Default Pt Annualized		71372.06
20433	Dharan, Yelder	2110-SLS - US North East-Sale	6/26/2008	Part Time - PT Employees	Default Pt Annualized		102380
20570	Archan, Albert	2110-SLS - US North East-Sale	2/12/2001	Full Time - FT Employees	Default Pt Annualized		90851.72
21080	Bhane, Mark	2110-SLS - US North East-Sale	10/26/2004	Full Time - FT Employees	Default Pt Annualized		71400.06

## Host Analytics Workforce Planning is your key to success

The bottom line is, if it's your job:

- To integrate operational reality into the financial plan
- To investigate the details of the employee cost and headcount plan and act on new opportunities
- To make sure an accurate cost forecast is created involving all the necessary participants

Host Analytics provides the system you need to accomplish these goals.



“We easily can make top down adjustments and understand the logic behind the plan. The highly configurable Host Analytics solution is bespoke to our business rather than us having to change our process to fit a rigid system.”

—Torex Retail Holdings Limited

# hostanalytics

decide