

Business Case for Flexible Workforce Modeling - Approach and Tool Snapshots

For additional information and to schedule online demo contact fws@zinnov.com

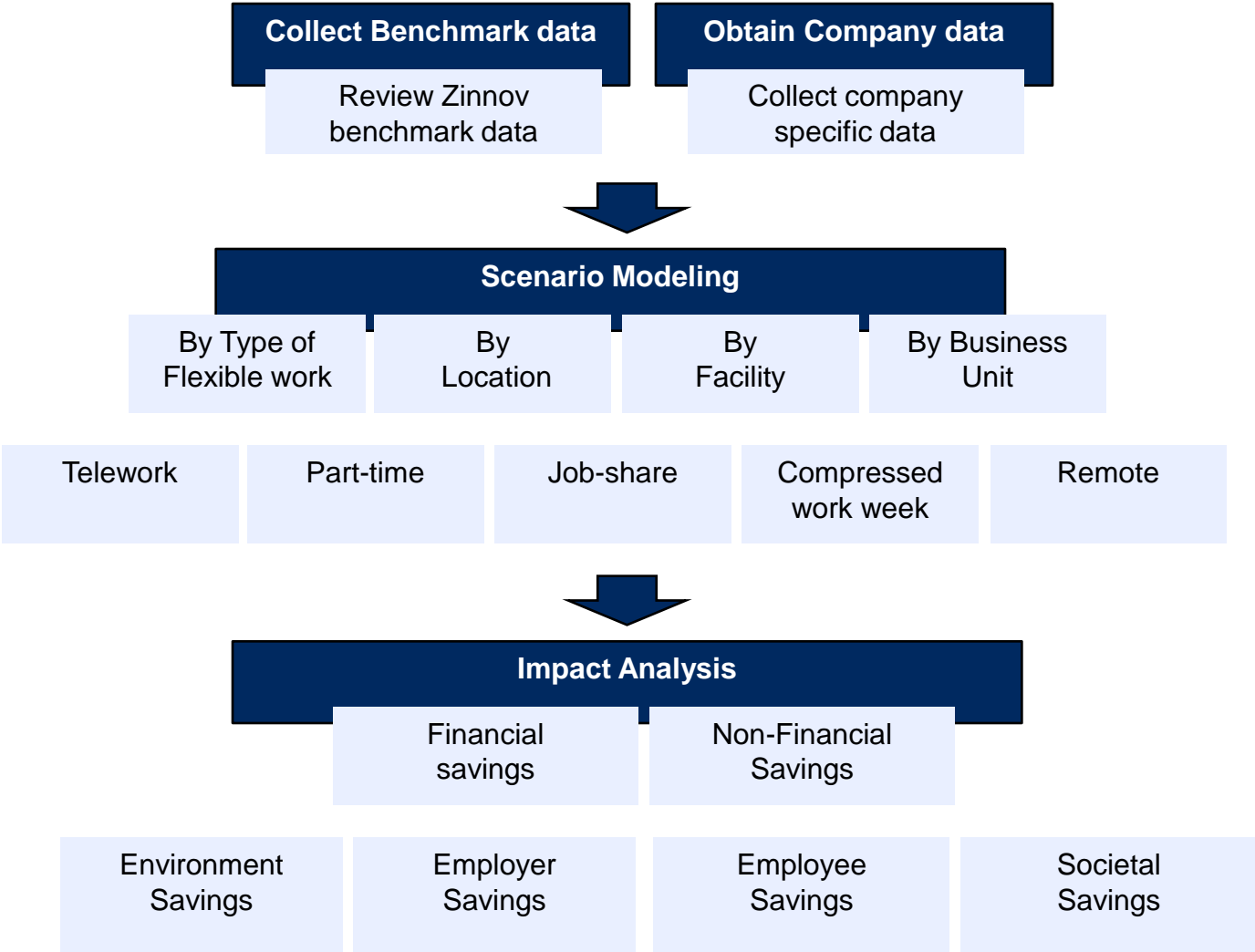
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The FWA modeler will enable companies to continuously measure, model and improve the impact of FWA

Flexible Workforce Web-based Modeler

- Ability to model Cost/benefit analysis of various flexible work arrangements across multiple scenario's.
- Ability to save the scenario's run for future reference and comparison.
- Option of generating customized reports based on Location, Function, Time period, Growth rate, FWA penetration rate, FWA headcount distribution and Hire to attrition ratio.
- Ability to quantify the impact of Flexible work on qualitative parameters such as business continuity and diversity.
- Intelligent programs that combine Intuit specific data with industry research to ensure customization.
- Web based solutions that help Intuit model and access scenario's and solutions from across the globe.
- Advantage of scaling the FWA business case to subsequent business units

The modeler's simple 3 step approach, will enable companies make powerful flexible workforce planning decisions



Web-based Flexible Workforce Solutions Modeler – Snapshot 1

Home Page


Flexible Workforce Solutions Modeler

The trend toward flexible work arrangement (FWA) has been going on for several years, but it is finally poised to take off. Some of the reasons include ever improving technical capabilities, shifting views regarding workforce productivity and diversity, increased levels of corporate responsibility and direct organizational cost benefits.

Zinnov has redefined flexible work from being just a feel good HR policy to a cost reduction strategy with potential for significant impact. Our research shows FWA to be a unique workforce initiative that positively impacts the employer, employee, environment and society collectively.

Our Flexible Workforce Solutions Model enables organizations to quantify the financial and non-financial impact of FWA on the employer, employee, environment and society.

[Learn More](#) ▶



Getting Started
Step by step instruction to making model inputs and interpreting results.

[Begin Tutorial](#) →

- #### RESEARCH CONTENT & CASE STUDIES
- [Zinnov Research: Employee Benefits](#)
2008-11-15
 - [Zinnov Research: Employer Benefits](#)
2008-11-15
 - [Zinnov Research: Environmental Benefits](#)
2008-11-15
 - [EPA Research: Protecting The Environment](#)
2008-11-01
 - [Benefits of Managing a Flexible Workforce](#)
2008-09-15



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Web-based Flexible Workforce Solutions Modeler – Snapshot 2

Company Data Page

XYZ Corporation Organization Specific Data [?](#)

Template Selection [Summary](#) →

Category Selection - Facilities List Data [Add New Record](#) [Remove Record](#)

<u>Location</u>	<u>Capacity</u>	<u>Current Occupancy</u>	<u>Annual Population Growth</u>
Bartlesville, OK	90	56	5.0%
Kingwood, TX	600	450	5.0%
Orange, TX	565	300	8.0%
Pensacola, FL	500	250	10.0%
Port Arthur, TX	400	300	10.0%
The Woodlands, TX	1,250	650	4.0%

[Save](#) | [Delete](#)

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- Facilities List ▶
- Facilities Data
- Functions List
- Healthcare Data
- Job Levels
- FWA Costs

Web-based Flexible Workforce Solutions Modeler – Snapshot 3

Scenarios Page

XYZ Corporation Scenario Modeling and Analysis Run [?](#)

Scenario Name	<input type="text" value="XYZ Corp Pilot"/>	Summary →
Company Data Template	<input type="text" value="XYZ Corp 2007 Q1-Q2 Data"/>	Summary →
Benchmark Data Template	<input type="text" value="2007 Benchmarks"/>	Summary →

Run Analysis

- Time Period ▶
- Work Plan Type
- Facilities and FWA
- Functions and FWA
- Other

Category Selection - Time Period

Time Period [?](#)

Base Year	<input type="text" value="2008"/>	Selection Description Refers to the base year, analysis start year, and duration from which the reporting should be generated. The modeler provides option of generating a rolled up report for a maximum of three years. Employee counts begin tracking in base year. Savings calculations begin with analysis start year.
Analysis Start Year	<input type="text" value="2008"/>	
Analysis Duration	<input type="text" value="3 Years"/>	

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Web-based Flexible Workforce Solutions Modeler – Snapshot 4

Total Savings Dashboard Page

XYZ Corporation

Total Savings Dashboard

Scenario Name: [Summary](#) →

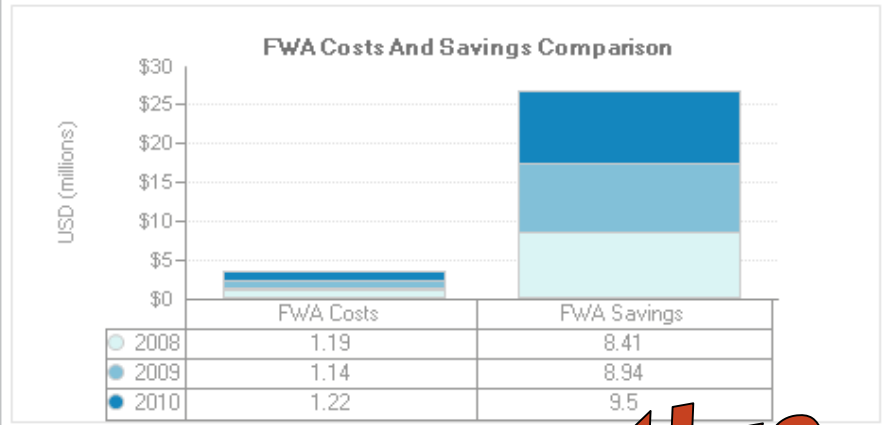
[Review Detailed Impact Analysis](#) →

Cumulative FWA Savings by Category
 Analysis Period: 2008 - 2010
 Prepared: 11/19/2008 4:02:04 PM

Export to Excel Export to Word

[-] Topic: 1.0 - Grand Total Cost Savings (Entire Analysis Period)	
[-] Subtopic: 1.1 - Grand Total Company Cost Savings	
Average Annual FWA Participant Count	780
Gross Company Savings	\$26,856,653
Total Flexible Work Arrangement Initiative Costs	\$3,545,152
Net Company Savings	\$23,311,501
Average Net Savings per FWA Participant	\$9,967
[-] Topic: 2.0 - Company Cost Savings Breakout (Entire Analysis Period)	
[-] Subtopic: 2.1 - Direct Company Cost Savings	
Total Cost Savings due to Reduced Recruitment	\$1,155,353
Total Cost Savings due to Reduced Health Expenditure	\$990,001

Charts



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Flexible work Research Report – Snapshot 5

Detailed Savings Dashboard	
Parameter	Savings (USD)
Organization Savings	
Savings from reduction in Recruitment costs	X
Savings from reduction in Healthcare costs	Y
Total Annual Direct Savings (Organization)	X+Y
Savings from increase in Employee Productivity	A
Savings from Business Continuity	B
Savings from reduction in Sick Leave	C
Total Annual Indirect Savings (Organization)	A+B+C
Employee Savings	
Savings from reduced Fuel Consumption	D
Total Annual Employee Savings (by teleworking 3 days a week)	D

Detailed ROI Dashboard						
Scenario assumptions						
Type of savings: Teleworker giving up his cube to use common office space (Constant)						
Number of employees on FWS (Constant)					1000	
Number of employees Dell can expect facility savings for initially (Scenario 1)					500	
Number of employees Dell can expect facility savings for initially (Scenario 2)					250	
Savings calculations						
	Scenario 1			Scenario 2		
	Cost (USD)	Savings (USD)	ROI (USD)	Cost (USD)	Savings (USD)	ROI (USD)
Year 1						
Q1	(1,124,000)	765,000	(359,000)	(1,124,000)	382,500	(741,500)
Q2	(300,000)	765,000	106,000	(300,000)	382,500	(659,000)
Q3				(300,000)	382,500	(576,500)
Q4				(300,000)	382,500	(576,500)
Year 2						
Q1				(300,000)	382,500	(411,500)
Q2				(300,000)	382,500	(329,000)
Q3				(300,000)	382,500	(246,500)
Q4				(300,000)	382,500	(164,000)
Year 3						
Q1				(300,000)	382,500	(81,500)
Q2				(300,000)	382,500	1000

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Thank You !

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