Business Case for Flexible Workforce Modeling - Approach and Tool Snapshots

For additional information and to schedule online demo contact
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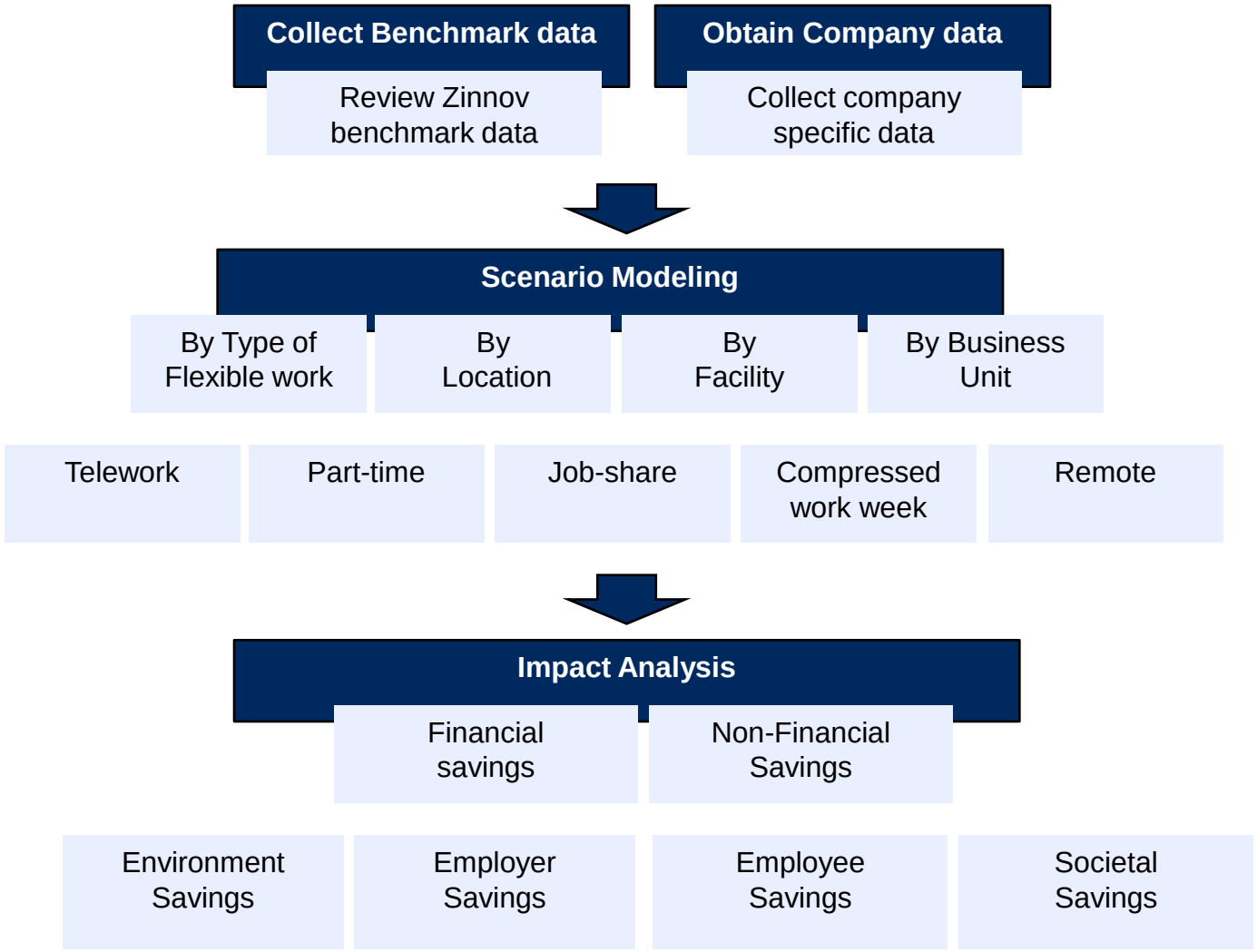
The FWA modeler will enable companies to continuously measure, model and improve the impact of FWA

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

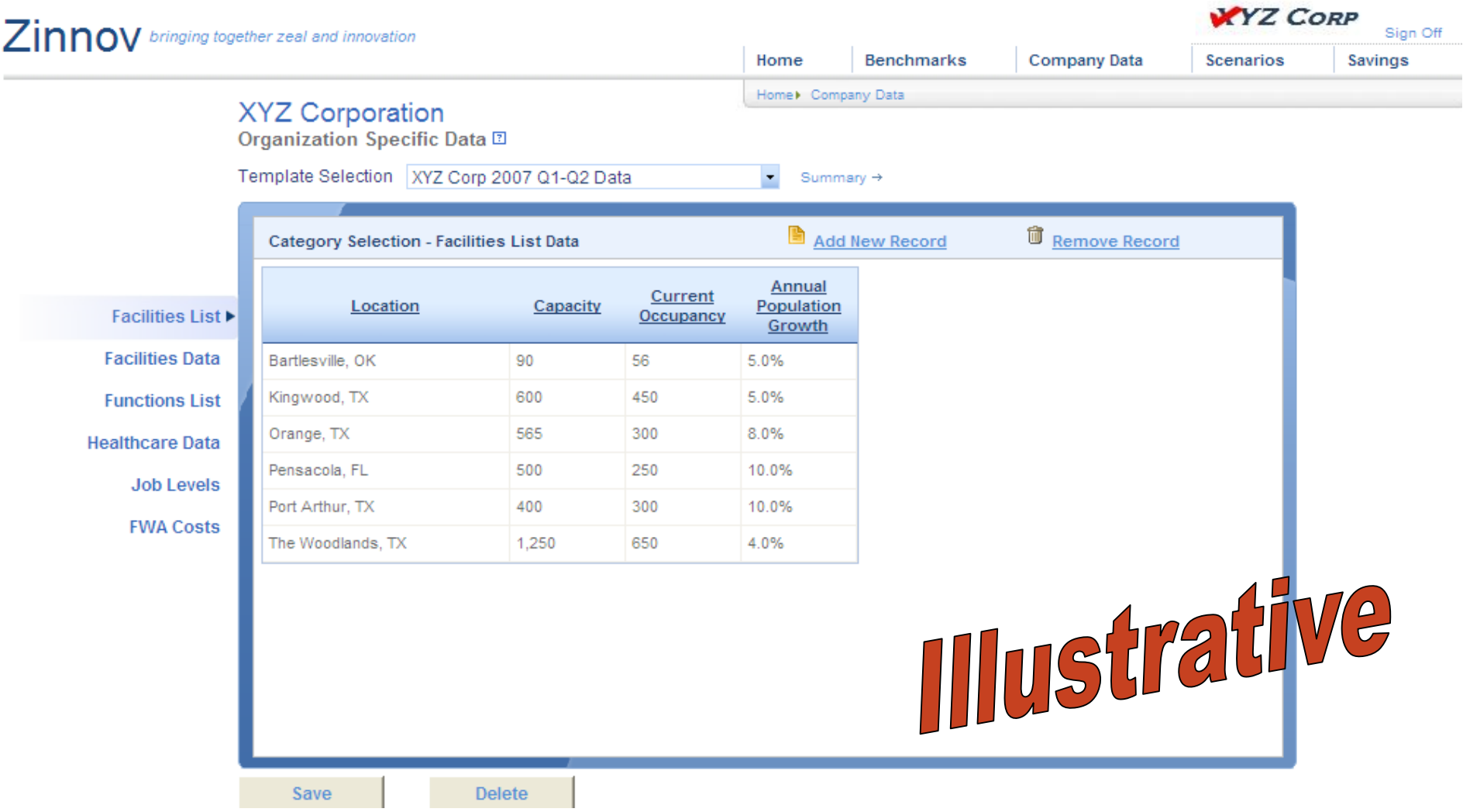


Web-based Flexible Workforce Solutions Modeler – Snapshot 1

Home Page

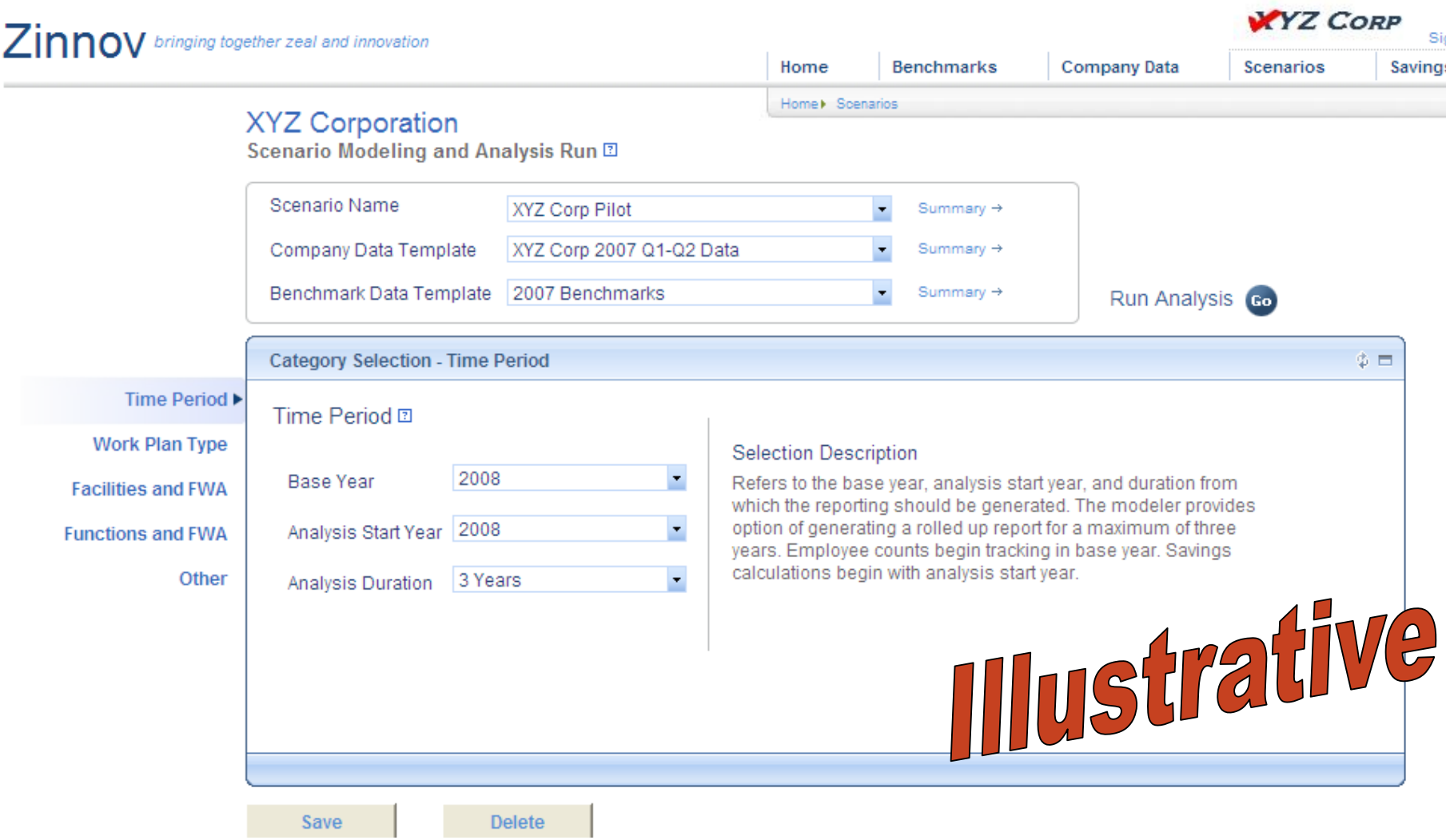
Web-based Flexible Workforce Solutions Modeler – Snapshot 2

Company Data Page



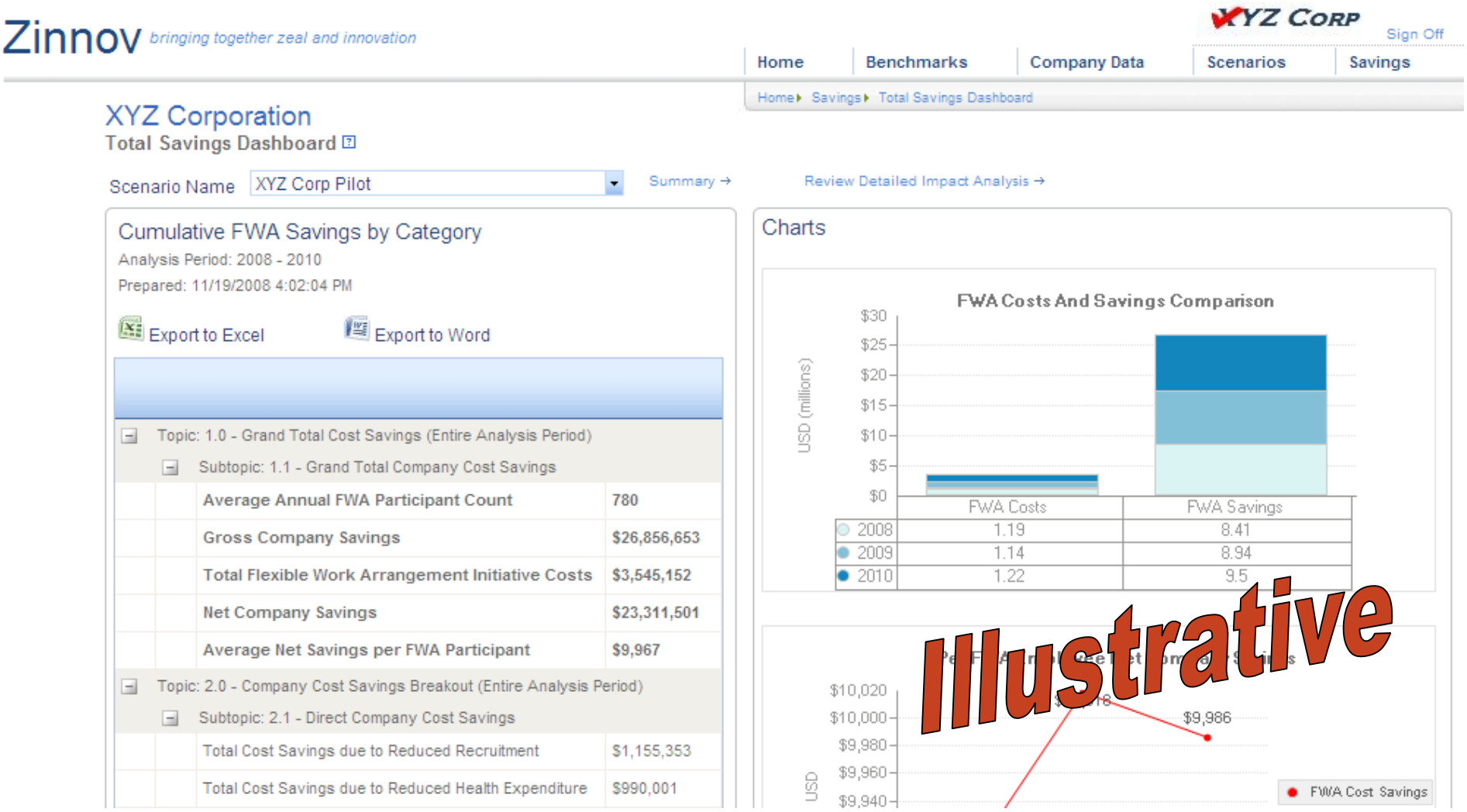
Web-based Flexible Workforce Solutions Modeler – Snapshot 3

Scenarios Page



Web-based Flexible Workforce Solutions Modeler – Snapshot 4

Total Savings Dashboard Page



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	(494,000)
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

Thank You !

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