

Salary Planner

Overview

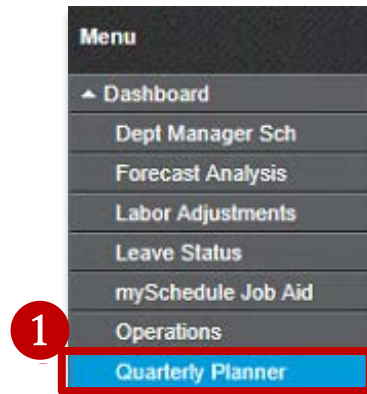
Empower mySchedule provides functionality for users to create a weekly scheduling roadmap based on their stores specific quarterly planner. This job aide provides the step by step processes for identifying your weekly mySchedule targeted store and department salary dollars and salary % of forecasted sales.

Process

Create the quarterly planner, the division weekly/quarterly plan sales and plan salary % is loaded into mySchedule each quarter once it is provided by the division finance department or labor manager.

From the main screen:

1. At the very left of the menu select the **Quarterly Planner** option.



2. The adjusted sales and salary % will mirror the downloaded **Plan Sales** and **Plan Salary %**. The **Adj Plan Sales** and **Adj Plan Salary %** can be edited as needed to create weekly scheduling targets.

Quarter Planner: 12/6/2015-2/27/2016

Data Item	Sun-12/6	Sun-12/13	Sun-12/20	Sun-12/27	Sun-1/3	Sun-1/10	Sun-1/17	Sun-1/24	Sun-1/31	Sun-2/7	Sun-2/14	Sun-2/21
Plan Sales	248,329	272,361	336,446	293,189	260,185	235,512	236,473	248,329	253,135	291,907	243,202	285,178
Plan Salary %	11.39	11.23	11.03	11.29	11.39	11.33	11.39	11.34	11.34	11.43	11.22	11.40
Adj Plan Sales	248,329	272,361	336,446	293,189	260,185	235,512	236,473	248,329	251,000	291,907	243,202	285,178
Adj Plan Salary %	11.39	11.23	11.03	11.29	11.39	11.33	11.39	11.34	11.90	11.43	11.22	11.40

3. **Adj Plan Sales** and **Adj Plan Salary %** can be edited by clicking the applicable week's box and manually entering the new plan sales and/or plan salary %.

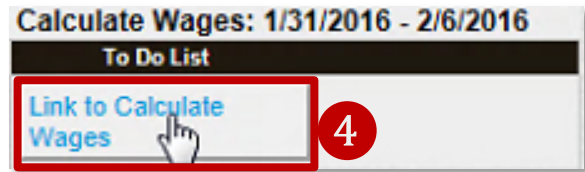
Quarter Planner: 12/6/2015-2/27/2016

Data Item	Sun-12/6	Sun-12/13	Sun-12/20	Sun-12/27	Sun-1/3	Sun-1/10	Sun-1/17	Sun-1/24	Sun-1/31	Sun-2/7	Sun-2/14	Sun-2/21
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Salary Planner (continued)

- To get the changes to reflect in the system click on **Link to Calculate Wages**.



- On the bottom of the **Quarterly Planner** you can see the **Adj Plan Salary %** reflected with all changes you have made.

***Your **Adj Plan Salary %** will be the main driver for creating targeted hours for departments and the store. ***

Operations History (Quarter Preview)
Friday, January 29, 2016
SafewayAlbertsons - Date Range: 12/6/2015 - 2/27/2016
3572

Date	Plan Sales	Plan Salary%	Adj-Plan Sales	Adj-Plan Salary%	Actual Sales	Projected Sales	Calculated Wages	Actual Wages	Actual Salary%	Projected Salary%	Projected-Vs Plan	Calc_OT Wages	Calc_OT Salary%
12/6 - 12/12	\$248,329	11.39 %	\$248,329	11.39 %	\$248,223	\$248,223	\$29,134	\$29,034	11.70 %	11.70 %	-0.31 %	\$364	0.147 %
12/13 - 12/19	\$272,361	11.23 %	\$272,361	11.23 %	\$265,874	\$265,874	\$30,161	\$30,848	11.60 %	11.60 %	-0.37 %	\$341	0.128 %
12/20 - 12/26	\$336,446	11.03 %	\$336,446	11.03 %	\$358,943	\$358,943	\$31,536	\$32,032	8.92 %	8.92 %	2.11 %	\$618	0.172 %
12/27 - 1/2	\$293,189	11.29 %	\$293,189	11.29 %	\$277,710	\$277,710	\$31,128	\$30,874	11.12 %	11.12 %	0.17 %	\$541	0.195 %
1/3 - 1/9	\$260,185	11.39 %	\$260,185	11.39 %	\$254,440	\$254,440	\$30,100	\$29,674	11.66 %	11.66 %	-0.27 %	\$463	0.182 %
1/10 - 1/16	\$235,512	11.33 %	\$235,512	11.33 %	\$238,739	\$238,739	\$27,698	\$27,621	11.57 %	11.57 %	-0.24 %	\$447	0.187 %
1/17 - 1/23	\$236,473	11.39 %	\$236,473	11.39 %	\$250,991	\$250,991	\$28,056	\$27,993	11.15 %	11.15 %	0.24 %	\$432	0.172 %
1/24 - 1/30	\$248,329	11.34 %	\$248,329	11.34 %	\$0	\$248,329	\$29,515	\$0	0.00 %	11.34 %	0.00 %	\$149	0.057 %
1/31 - 2/6	\$253,135	11.34 %	\$251,000	11.90 %	\$0	\$251,000	\$29,810	\$0	0.00 %	11.90 %	-0.56 %	\$203	0.081 %
2/7 - 2/13	\$291,907	11.43 %	\$291,907	11.43 %	\$0	\$291,907	\$248	\$0	0.00 %	11.43 %	0.00 %	\$0	0.000 %
2/14 - 2/20	\$243,202	11.22 %	\$243,202	11.22 %	\$0	\$243,202	\$0	\$0	0.00 %	11.22 %	0.00 %	\$0	0.000 %
2/21 - 2/27	\$285,178	11.40 %	\$285,178	11.40 %	\$0	\$285,178	\$0	\$0	0.00 %	11.40 %	0.00 %	\$0	0.000 %
12/6 - 2/27	\$3,204,247	11.31 %	\$3,202,111	11.35 %	\$1,894,920	\$3,214,536	\$267,386	\$208,076	10.98 %	11.18 %	0.13 %	\$3,559	0.132 %

- Department specific salary % targets should also be designated for the quarter, each department's salary % are manually added by the Store Director or proxy. These department salary %'s and the resulting salary wages based on forecasted sales will be populated on the store's **Weekly Store** or **Dept Planner** and the scheduler screen.

Dept Salary Planner: 12/6/2015-2/27/2016 Current calendar period

Data Item	Sun-12/6	Sun-12/13	Sun-12/20	Sun-12/27	Sun-1/3	Sun-1/10	Sun-1/17	Sun-1/24	Sun-1/31	Sun-2/7	Sun-2/14	Sun-2/21
301 Grocery	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
303 Liquor	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82
306 Food Service	25.59	25.59	25.59	25.59	25.59	25.59	25.59	25.59	25.59	25.59	25.59	25.59
309 Deli	8.07	8.07	8.07	8.07	8.07	8.07	8.07	8.07	8.07	8.07	8.07	8.07
311 GMHBC	2.76	2.76	2.76	2.76	2.76	2.76	2.76	2.76	2.76	2.76	2.76	2.76
315 Floral	20.84	20.84	20.84	20.84	20.84	20.84	20.84	20.84	20.84	25.50	25.50	20.84
316 Bakery	15.81	15.81	18.50	13.50	15.81	15.81	15.81	15.81	15.81	15.81	15.81	15.81
329 Produce	5.86	5.86	5.86	5.86	5.86	5.86	5.86	5.86	5.86	5.86	5.86	5.86
330 Seafood	9.38	9.38	9.38	9.38	9.38	9.38	9.38	9.38	9.38	9.38	9.38	9.38
333 Meat	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58

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Salary Planner (continued)

7. To enter each department's **planned salary %**, click in the applicable field and manually enter the salary %. The values you enter should reflect the salary % you plan to schedule in each department.

These departments use the **Dept Salary %** which compares to **department sales**.
The department's salary % in the top section are based on percent of department sales. Forecasted department sales times the salary % = department targeted dollars.

Dept Salary Planner: 12/6/2015-2/27/2016												
Current calendar period												
Data Item	Sun-12/6	Sun-12/13	Sun-12/20	Sun-12/27	Sun-1/3	Sun-1/10	Sun-1/17	Sun-1/24	Sun-1/31	Sun-2/7	Sun-2/14	Sun-2/21
301 Grocery	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	<input type="text"/>	3.00	3.00
303 Liquor	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82
306 Food Service	25.59	25.59	25.59	25.59	25.59	25.59	25.59	25.59	25.59	25.59	25.59	25.59
309 Deli	8.07	8.07	8.07	8.07	8.07	8.07	8.07	8.07	8.07	8.07	8.07	8.07
311 GMHBC	2.76	2.76	2.76	2.76	2.76	2.76	2.76	2.76	2.76	2.76	2.76	2.76
315 Floral	20.84	20.84	20.84	20.84	20.84	20.84	20.84	20.84	20.84	25.50	25.50	20.84
316 Bakery	15.81	15.81	18.50	13.50	15.81	15.81	15.81	15.81	15.81	15.81	15.81	15.81
329 Produce	5.86	5.86	5.86	5.86	5.86	5.86	5.86	5.86	5.86	5.86	5.86	5.86
330 Seafood	9.38	9.38	9.38	9.38	9.38	9.38	9.38	9.38	9.38	9.38	9.38	9.38
333 Meat	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58

8. Pharmacy, Fuel, and Front End Admin department's salary %'s are calculated based on percent of **total store sales** (minus fuel). Forecasted total store sales times the salary % = department targeted dollars.

***Note that FE Admin excludes Checkers, Courtesy Clerks, SCO and Front End Manager labor.** This labor is calculated in the Front End Service labor.*

Dept to Store Salary Planner: 12/6/2015-2/27/2016												
Current calendar period												
Data Item	Sun-12/6	Sun-12/13	Sun-12/20	Sun-12/27	Sun-1/3	Sun-1/10	Sun-1/17	Sun-1/24	Sun-1/31	Sun-2/7	Sun-2/14	Sun-2/21
304 Pharmacy	2.41	2.41	2.41	2.41	2.41	2.41	2.41	2.41	2.41	2.41	2.41	2.41
339 Fuel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
347 FE Admin	2.31	2.31	2.31	2.31	2.31	2.31	2.31	2.31	2.31	2.31	2.31	2.31

9. Edit a field by clicking in the applicable field and manually enter the **dept to store salary %**.

Dept to Store Salary Planner: 12/6/2015-2/27/2016												
Current calendar period												
Data Item	Sun-12/6	Sun-12/13	Sun-12/20	Sun-12/27	Sun-1/3	Sun-1/10	Sun-1/17	Sun-1/24	Sun-1/31	Sun-2/7	Sun-2/14	Sun-2/21
304 Pharmacy	2.41	2.41	2.41	2.41	2.41	2.41	2.41	2.41	2.41	<input type="text"/>	2.41	2.41
339 Fuel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
347 FE Admin	2.31	2.31	2.31	2.31	2.31	2.31	2.31	2.31	2.31	2.31	2.31	2.31

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Salary Planner (continued)

10. To process the changes to **dept salary %** click on the **Calculate Wages** button.

10



11. The targeted hours for the auto-schedule jobs will continue to be adjusted by utilizing the **Target Hours Adj** screen on the dashboard.

11



12. Set the % you want to increase or decrease labor.

EXAMPLES:

1.25 = 125% of core targeted hours

0.75 = 75% of core targeted hours



12

***For more information see the **Target Hours Adjustment** job aid. ***

13. Note: If you are not scheduling any labor in Liquor, Food Service, GMHBC or Seafood, you should zero (0.00) the target Value for these departments on the Target Hours Adjustment screen.

(These departments are singled out as stores tend to not schedule or charge labor to these departments)

Driver Name	Value
303 *LIQUOR	1
306 *FOOD SERVICE	1
311 *GMHBC	1
328 Coffee Clerk	1
330 *SEAFOOD	1

13

14. Target wage rates on your weekly roadmap (Weekly Department Planner) can be adjusted on the Target Wage Adj screen.

See mySchedule Job Aide Task 5 Wage Adjustments for detailed process.

14

Wage Rate Override.: 6/12/2016-6/18/2016

Data Item	Sun-6/12
301.Grocery	
303.Liquor	
304.Pharmacy	

15. After calculating labor on the forecaster screen, your Weekly Department Planner dashboard will reflect the new **Target Salary %** and **Target Wages** by department and store.

Note the total store salary % will still reflect the **Adj Plan Salary %** in the system. All department salary %'s will be adjusted to meet the store **Adj Plan Salary %**.

Operations History: * (Weekly Labor Department)
Friday, January 29, 2016
SafewayAlbertsons - Date Range: 1/24/2016 - 1/30/2016
3572

Labor	Target-Dept Sales	Target Hours	Scheduled Hours	Sch-to Target-Ratio	Target-Sal %-Dept	Target-Sal %-Store	Sched-Sal %-Dept	Sched-Sal %-Store	Target Rate	Scheduled Rate
All Labor	\$251,962	1,684	1,810	1.07	10.51 %	10.51 %	11.55 %	11.55 %	\$15.73	\$16.08
301 Grocery	\$87,662	204	216	1.06	3.45 %	1.20 %	3.70 %	1.29 %	\$14.86	\$15.03
303 Liquor	\$21,851	23	16	0.71	1.63 %	0.14 %	1.16 %	0.10 %	\$15.86	\$15.86
304 Pharmacy	\$46,535	104	124	1.19	11.12 %	2.05 %	12.51 %	2.31 %	\$49.75	\$46.95
306 Food Service	\$4,328	101	95	0.94	19.83 %	0.34 %	21.24 %	0.36 %	\$8.54	\$9.73
309 Deli	\$6,727	79	99	1.26	10.58 %	0.28 %	18.75 %	0.50 %	\$9.03	\$12.74
311 GMHBC	\$20,892	40	40	1.00	3.52 %	0.29 %	3.52 %	0.29 %	\$18.36	\$18.36
315 Floral	\$3,411	52	81	1.57	23.63 %	0.32 %	34.61 %	0.47 %	\$15.65	\$14.57
316 Bakery	\$9,601	158	171	1.09	22.94 %	0.87 %	24.89 %	0.95 %	\$13.99	\$13.97
328 Coffee Bar	\$0	0	0	0.00	0.00 %	0.00 %	0.00 %	0.00 %	\$0.00	\$0.00
329 Produce	\$25,539	158	221	1.40	7.55 %	0.76 %	9.58 %	0.97 %	\$12.24	\$11.07
330 Seafood	\$3,043	41	71	1.71	18.30 %	0.22 %	29.18 %	0.35 %	\$13.50	\$12.60
333 Meat	\$22,374	58	80	1.38	4.99 %	0.44 %	6.67 %	0.59 %	\$19.35	\$18.67
339 Fuel	\$0	0	0	0.00	0.00 %	0.00 %	0.00 %	0.00 %	\$0.00	\$0.00
341 Juice Bar	\$0	0	0	0.00	0.00 %	0.00 %	0.00 %	0.00 %	\$0.00	\$0.00
347 FE Admin	\$0	317	289	0.91	0.00 %	2.30 %	0.00 %	2.21 %	\$18.27	\$19.32
347 FE Service	\$0	352	308	0.87	0.00 %	1.28 %	0.00 %	1.15 %	\$9.19	\$9.41
349 Indirect	\$0	0	0	0.00	0.00 %	0.00 %	0.00 %	0.00 %	\$0.00	\$0.00
352 Training	\$0	0	0	0.00	0.00 %	0.00 %	0.00 %	0.00 %	\$0.00	\$0.00
487 Dot Com	\$0	0	0	0.00	0.00 %	0.00 %	0.00 %	0.00 %	\$0.00	\$0.00
Unassigned	\$0	0	0	0.00	0.00 %	0.00 %	0.00 %	0.00 %	\$0.00	\$0.00