

UI Solutions Group's

# Labor Module



Available typically  
as part of our  
**Budgeting Solution**

Labor cost both direct and indirect form a sizable part of a utility's budget. Producing a balanced labor budget can be a manual and time-consuming process. As a result, our clients need a systemized way to build labor pools, develop labor demand across capital and O&M activities, and auto-distribute labor for a balanced labor budget that can manage real-time top side adjustments as well as use a web-based interface that allows users to easily develop, adjust and analyze the labor budget.

UI's Labor Module accurately forecasts labor costs and models various staffing scenarios so you can **optimize business plans** and **withstand regulatory scrutiny**.

## UI'S LABOR MODULE ENABLES UTILITIES TO:

- ▶ **Accurately forecast labor costs and needs:** Develop bottom-up labor forecasts that can automatically balance supply vs. demand; reflect the many components that impact cost and supply; and integrate labor capital and O&M to achieve CapEx labor targets.
- ▶ **Develop transparent forecasts:** Walk-thru every aspect of business-logic and assumptions that were leveraged to develop a labor forecast in real-time reporting and reduce the amount of manual time budget analysts spend on justifying or explaining the results of a labor forecast.
- ▶ **Achieve appropriate labor flexibility:** Enable the individual companies to have the flexibility they need to accommodate local labor practices within a broader enterprise-wide system.
- ▶ **Leverage What-if Modeling:** Develop optimal labor/workforce plans by quickly evaluating alternatives in staffing levels; bargaining-unit agreement merit/step scenarios; contractor penetration; etc. and be able to see it ripple through your entire budget/forecast.
- ▶ **Regulatory Support:** Withstand regulatory scrutiny of labor costs and help ensure cost recovery in rate filings with UI's cost basis and transparency with the understanding that forward-looking test periods impose a new rigor associated with labor forecasts that are not experienced with actual test periods.

## COMPONENT EXAMPLES

Our **Labor Module** can be configured with robust components, including:

### Labor Supply:

Enables workforce planning with a snapshot of HR records such as actual employees, wage and rates.

### Labor Demand:

Uses internal and external data to plan the future consumption of labor dollars/hours for capital and O&M activities.

### Labor Balancing:

Balances available labor supply with forecasted demand.

**The Power of Integration:** UI's Labor Module integrates with other modules, which ensures data accuracy and saves time.

