

DDA/Director's Meeting  
May 16, 2013

- **Attendance:**

- DDA: John Berrey  
Ranny McWatters  
Larry Ramsey  
Tamara Smiley- Reeves  
Marilyn Rogers
- Exec: Ernie Dellaverson, AGM  
Melissa Wakefield, Exec. Admin.
- F&B Brian Kenney, Director
- Finance: Kent Jones, CFO
- Purchasing Jerri Montgomery, Director
- Facilities: Ernie Caruthers, Director
- IT: Dave Clark, Director
- Marketing: Shawn Carlson, Director
- Security: Bill Goodwin, Director
- Surveillance: William Cornell, Director
- Gaming:
- PR: Sean Harrison, Manager
- Hotel: Bob Bergquist, Director
- H.R.:
- TGA: Erin Eckhart, Deputy Director

- **FTE Calculators by department**

- Marketing – see attached
- Surveillance – see attached
- Purchasing
- Finance – see attached
- Hotel - see attached
- Security – see attached
- IT
- Facilities – see attached
- Public Relations – see attached
- Food & Beverage – see attached
  - Beverage
  - Buffalo Grille

- **Holiday Uniforms for Cocktail**

- 3 options presented
- Consensus of the dda to go with the tux shorts, white top w/ bow tie and cummerbund.

Adjourn – 12:51pm

## FTE/Payroll Calculator (Weekly)

	Demand (Hour)	Supply (Ability)	D/S Ratio
Server	0	0	0.0
12a-7a	599	250	2.4
8a-4p	2,045	250	8.2
5pm-11pm	3,227	200	16.1
manager	1	1	1.0
Supervisor	4	4	1.0
Bartender	150	25	6.0
Bar Back	2	1	2.0
	0	0	0.0

	Ratio	Hours per Day	Days per Week	Need	Breaks	Total	FTE	Rate	Payroll
Server	0.0	0	0	0.0	0.0	0.0	0.0	\$5.35	\$0.00
12a-7a	2.4	8	7	134.2	26.8	161.0	4.0	\$5.35	\$861.41
8a-4p	8.2	8	7	458.1	91.6	549.7	13.7	\$5.35	\$2,940.87
5pm-11pm	16.1	8	7	903.6	180.7	1,084.3	27.1	\$5.35	\$5,800.86
manager	1.0	8	5	40.0	8.0	48.0	1.2	\$29.92	\$1,436.16
Supervisor	1.0	20	7	140.0	28.0	168.0	4.2	\$14.65	\$2,461.20
Bartender	6.0	16	7	672.0	134.4	806.4	20.2	\$7.14	\$5,757.70
Bar Back	2.0	18	7	252.0	50.4	302.4	7.6	\$6.78	\$2,050.27
0	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00
Total							50.2745		\$13,500.50

**weekly**

## Buffalo Grill

	Demand (Shift)	Supply (Ability)	D/S Ratio
Server am	315	75	4.2
Server pm	190	40	4.8
Host am	315	275	1.1
Host pm	190	275	0.7
Busser am	315	275	1.1
Busser pm	190	275	0.7
Cook am	315	95	3.3
Cook pm	190	60	3.2
Coffee Shop	128	80	1.6
In-Room	25	25	1.0
Dual Rate	1	1	1.0
	0	0	0.0
Manager	1	1	1.0
	0	0	0.0
Room Chef	1	1	1.0
	0	0	0.0
Supervisor	1	1	1.0
	0	0	0.0
Sous Chef	2	1	2.0
	0	0	0.0

\* Demand = average covers per shift/per day

\* Supply = number of covers each person in the |

\* Servers and cooks show a stronger ability during  
because they are mostly cooking and serving buffet |

	Ratio	Hours per Day	Days per Week	Need	Breaks	Total	FTE	Rate
Server am	4.2	6	7	176.4	35.3	211.7	5.3	\$5.23
Server pm	4.8	9	3	128.3	25.7	153.9	3.8	\$5.23
Host am	1.1	7	7	56.1	11.2	67.4	1.7	\$8.90
Host pm	0.7	7	3	14.5	2.9	17.4	0.4	\$8.90

Busser am	1.1	5	7	40.1	8.0	48.1	1.2	\$6.50
Busser pm	0.7	6	3	12.4	2.5	14.9	0.4	\$6.50
Cook am	3.3	8	7	185.7	37.1	222.8	5.6	\$10.31
Cook pm	3.2	8	3	76.0	15.2	91.2	2.3	\$10.31
Coffee Shop	1.6	8	7	89.6	17.9	107.5	2.7	\$8.64
In-Room	1.0	7	7	49.0	9.8	58.8	1.5	\$5.23
0	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00
0	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00
Dual Rate	1.0	8	2	16.0	3.2	19.2	0.5	\$13.49
	0.0	0	0	0.0	0.0	0.0	0.0	\$13.49
Manager	1.0	8	5	40.0	0.0	40.0	1.0	\$16.82
	0.0	0	0	0.0	0.0	0.0	0.0	\$16.82
Room Chef	1.0	8	5	40.0	0.0	40.0	1.0	\$23.32
	0.0	0	0	0.0	0.0	0.0	0.0	\$23.32
Supervisor	1.0	8	5	40.0	0.0	40.0	1.0	\$13.53
	0.0	0	0	0.0	0.0	0.0	0.0	\$13.53
Sous Chef	2.0	8	5	80.0	0.0	80.0	2.0	\$13.64
	0.0	0	0	0.0	0.0	0.0	0.0	\$13.64
Total							30.3	

position has the ability to maintain per shift/per day

ng the day  
breakfasts.

Payroll	
\$1,107.09	*Closed four nights a week.
\$804.90	
\$599.44	
\$154.96	

<b>\$312.71</b>
<b>\$97.00</b>
<b>\$2,297.29</b>
<b>\$940.27</b>
<b>\$928.97</b>
<b>\$307.52</b>
<b>\$0.00</b>
<b>\$0.00</b>
<b>\$259.01</b>
<b>\$0.00</b>
<b>\$672.80</b>
<b>\$0.00</b>
<b>\$932.80</b>
<b>\$0.00</b>
<b>\$541.20</b>
<b>\$0.00</b>
<b>\$1,091.20</b>
<b>\$0.00</b>
<b>\$11,047.15</b>

\* Cooks wage has been averaged

Cook 1 \$13.32 (1) = \$13.32

Cook 2 \$10.37 (6) = \$62.22

Cook 3 \$8.61 (2) = \$17.22

\$92.76/9 = \$10.31

weekly

## FTE/Payroll Calculator (Weekly)

	Demand (Hour)	Supply (Ability)	D/S Ratio
Manager	1	1	1.0
Supervisor	1	1	1.0
Clerk	56	10	5.6
	0	0	0.0
	0	0	0.0
	0	0	0.0
	0	0	0.0
	0	0	0.0
	0	0	0.0

	Ratio	Hours per Day	Days per Week	Need	Breaks	Total	FTE	Rate	Payroll
Manager	1.0	8	5	40.0	8.0	48.0	1.2	\$22.26	\$1,068.48
Supervisor	1.0	8	5	40.0	8.0	48.0	1.2	\$13.13	\$630.24
Clerk	5.6	8	7	313.6	62.7	376.3	9.4	\$9.98	\$3,755.67
0	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00
0	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00
0	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00
0	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00
0	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00
0	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00
<b>Total</b>							<b>11.808</b>		<b>\$5,454.39</b> weekly



## FTE/Payroll Calculator (Weekly)

	Demand (Hour)	Supply (Ability)	D/S Ratio
Director	24	24	1.0
Manager	24	24	1.0
Supervisor	24	8	3.0
EVS Lead	8	1	8.0
EVS Attendants	2,000	35	57.1
Position	0	0	0.0
Position	0	0	0.0
Position	0	0	0.0

2000 machines

	Ratio	Hours per Day	Days per Week	Need	Breaks	Total	FTE	Rate	Payroll	CURRENT
Director	1.0	8	5	40.0	8.0	48.0	1.2	\$56.00	\$2,688.00	1
Manager	1.0	8	5	40.0	8.0	48.0	1.2	\$25.00	\$1,200.00	1
Supervisor	3.0	8	7	168.0	33.6	201.6	5.0	\$17.00	\$3,427.20	4
EVS Lead	8.0	1	5	40.0	8.0	48.0	1.2	\$9.00	\$432.00	1
EVS Attendants	57.1	8	5	2,284.0	456.8	2,740.8	68.5	\$7.75	\$21,241.20	56
Day FD Agent	0.0	0	0	0.0	0.0	0.0	0.0	\$9.00	\$0.00	
Position	0.0	0	0	0.0	0.0	0.0	0.0	\$9.00	\$0.00	
Position	0.0	0	0	0.0	0.0	0.0	0.0	\$9.00	\$0.00	
Position	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00	
Position	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00	
<b>Total</b>							<b>77.16</b>		<b>\$28,988.40</b>	<b>weekly</b>

The PAA's have many different duties based on the shifts they work and whetyer they are front or back of house. I based this on cleaning the EGM's. Staffing for back of house is based on scheduled duties and front of house is based on guest volume on the floor. Eoing is done any time we find this volume is not as high as expected.

## FTE/Payroll Calculator (Weekly)

### FACILITIES

	Demand	Ability	D/S Ratio
Director	1	1	1.0
Manager	1	1	1.0
Chief Engineer	1	1	1.0
Supervisors	1	1	1.0
Admn. Assistant	1	1	1.0
Master Electrician	1	1	1.0
Sr Tech	4	2	2.0
Facilities Tech I	11	12	0.9
Facilities Tech II	2	2	1.0
Facilities Tech III	2	0	0.0
Facilities Fleet Mech I	1	1	1.0
Facilities Fleet Mech III	1	1	1.0
Facilities Ground Tech I	1	1	1.0
Facilities Ground Tech II	6	4	1.5
Facilities Ground Tech III	4	4	1.0
Horticulture Tech I	1	1	1.0
Horticulture Tech II	2	2	1.0
Horticulture Tech III	2	1	2.0

	Ratio	Hours per Day	Days per Week	Need	Breaks	Total	FTE	Rate	Payroll
Director	1.0	8	5	40.0	8.0	48.0	1.2	\$0.00	\$0.00
Manager	1.0	8	5	40.0	8.0	48.0	1.2	\$0.00	\$0.00
Chief Engineer	1.0	8	5	40.0	8.0	48.0	1.2	\$0.00	\$0.00
Supervisors	3.0	8	5	120.0	24.0	144.0	3.6	\$0.00	\$0.00
Admn. Assistant	1.0	8	5	40.0	8.0	48.0	1.2	\$0.00	\$0.00
Master Electrician	1.0	8	5	40.0	8.0	48.0	1.2	\$0.00	\$0.00
Sr Tech	2.0	8	5	80.0	16.0	96.0	2.4	\$0.00	\$0.00
Facilities Tech I	12.0	8	5	480.0	96.0	576.0	14.4	\$0.00	\$0.00
Facilities Tech II	2.0	8	5	80.0	16.0	96.0	2.4	\$0.00	\$0.00
Facilities Tech III	2.0	8	5	80.0	16.0	96.0	2.4	\$0.00	\$0.00
Facilities Fleet Mech I	1.0	8	5	40.0	8.0	48.0	1.2	\$0.00	\$0.00
Facilities Fleet Mech III	1.0	8	5	40.0	8.0	48.0	1.2	\$0.00	\$0.00
Facilities Ground Tech I	1.0	8	5	40.0	8.0	48.0	1.2	\$0.00	\$0.00
Facilities Ground Tech II	6.0	8	5	240.0	48.0	288.0	7.2	\$0.00	\$0.00
Facilities Ground Tech III	4.0	8	5	160.0	32.0	192.0	4.8	\$0.00	\$0.00
Horticulture Tech I	1.0	8	5	40.0	8.0	48.0	1.2	\$0.00	\$0.00
Horticulture Tech II	2.0	8	5	80.0	16.0	96.0	2.4	\$0.00	\$0.00
Horticulture Tech III	2.0	8	5	80.0	16.0	96.0	2.4	\$0.00	\$0.00
<b>Total</b>							<b>52.8</b>		<b>\$0.00</b> weekly

## FTE/Payroll Calculator (Weekly)

Secutiry

	Demand	Ability	D/S Ratio
Director	1	1	1.0
Post	3	1	3.0
Manager	1	1	1.0
Supervisor	2	1	2.0
Admin	1	1	1.0
EMT	2	1	2.0
Pull Team	6	1	6.0
Dispatcher	1	1	1.0
Officer	5	1	5.0

	Ratio	Hours per Day	Days per Week	Need	Breaks	Total	FTE	Rate	Payroll
Director	1.0	8	5	40.0	8.0	48.0	1.2	\$0.00	\$0.00
Post	3.0	24	7	504.0	100.8	604.8	15.1	\$0.00	\$0.00
Manager	1.0	24	7	168.0	33.6	201.6	5.0	\$0.00	\$0.00
Supervisor	2.0	24	7	336.0	67.2	403.2	10.1	\$0.00	\$0.00
Admin	1.0	8	5	40.0	8.0	48.0	1.2	\$0.00	\$0.00
EMT	2.0	24	7	336.0	67.2	403.2	10.1	\$0.00	\$0.00
Pull Team	6.0	4	7	168.0	33.6	201.6	5.0	\$0.00	\$0.00
Dispatcher	1.0	24	7	168.0	33.6	201.6	5.0	\$0.00	\$0.00
Officer	5.0	24	7	840.0	168.0	1,008.0	25.2	\$0.00	\$0.00
Total							78.0		\$0.00

**weekly**

## FTE/Payroll Calculator (Weekly)

	Demand (Hour)	Supply (Ability)	D/S Ratio
Director	24	24	1.0
Manager	24	24	1.0
Asst Manager	24	24	1.0
Supervisor	24	8	3.0
FD Lead Agent	16	8	2.0
Day FD Agent	32	8	4.0
Swing FD Agent	40	8	5.0
Grave FD Agent	24	8	3.0
Position	0	0	0.0
Position	0	0	0.0

	Ratio	Hours per Day	Days per Week	Need	Breaks	Total	FTE	Rate	Payroll	CURRENT
Director	1.0	8	5	40.0	8.0	48.0	1.2	\$56.00	\$2,688.00	1
Manager	1.0	8	5	40.0	8.0	48.0	1.2	\$25.00	\$1,200.00	1
Asst Manager	1.0	8	5	40.0	8.0	48.0	1.2	\$17.00	\$816.00	1
Supervisor	1.0	24	7	168.0	33.6	201.6	5.0	\$13.00	\$2,620.80	3
FD Lead Agent	1.0	16	5	80.0	16.0	96.0	2.4	\$10.50	\$1,008.00	2
Day FD Agent	4.0	8	7	224.0	44.8	268.8	6.7	\$9.00	\$2,419.20	4
Swing FD Agent	5.0	8	7	280.0	56.0	336.0	8.4	\$9.00	\$3,024.00	5
Grave FD Agent	3.0	8	7	168.0	33.6	201.6	5.0	\$9.00	\$1,814.40	2.5
Position	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00	
Position	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00	
Total							26.16		\$13,776.00	weekly

The staffing numbers are based on staffing all of the stations on the days and hours we have demand. We have to have enough staff so that we have minimal lines during busy times.

## FTE/Payroll Calculator (Weekly)

	Demand (Hour)	Supply (Ability)	D/S Ratio	
Director	24	24	1.0	
Manager	10	10	1.0	
Asst Manager	10	8	1.3	
Supervisor	374	40	9.4	
Inspectors	374	40	9.4	
Housepersons	374	75	5.0	
GRA's	374	22	17.0	Teams
Equipment Techs	374	100	3.7	
Rooms Coord	12	10	1.2	
Laundry Att	8	8	1.0	

	Ratio	Hours per Day	Days per Week	Need	Breaks	Total	FTE	Rate	Payroll	CURRENT
Director	1.0	8	5	40.0	8.0	48.0	1.2	\$56.00	\$2,688.00	1
Manager	1.0	8	5	40.0	8.0	48.0	1.2	\$25.00	\$1,200.00	1
Asst Manager	1.3	8	7	72.8	14.6	87.4	2.2	\$17.00	\$1,485.12	2
Supervisor	9.4	8	7	526.4	105.3	631.7	15.8	\$13.00	\$8,211.84	7
Inspectors	9.4	8	7	526.4	105.3	631.7	15.8	\$10.00	\$6,316.80	7
Housepersons	5.0	8	7	280.0	56.0	336.0	8.4	\$9.50	\$3,192.00	2
GRA's	34.0	10	7	2,380.0	476.0	2,856.0	71.4	\$9.00	\$25,704.00	58
Equipment Techs	3.7	8	7	207.2	41.4	248.6	6.2	\$10.00	\$2,486.40	3
Rooms Coord	1.2	10	7	84.0	16.8	100.8	2.5	\$12.00	\$1,209.60	2
Laundry Att	1.0	8	5	40.0	8.0	48.0	1.2	\$9.00	\$432.00	1
<b>Total</b>							<b>115.97</b>		<b>\$48,797.76</b>	<b>weekly</b>

These numbers are based on having 374 rooms to be processed. Occupancy varies daily and from tower to tower so it is just an exercise based on 100% occupancy. Teams are set daily based on PTO, Callouts and light duty. Once we know how many we have available we make the decision on how many rooms each team will have and how many if any Inspectors and Supervisors will be needed to fill the teams. On days when we have lower occupancy we entertain EO requests.

# FTE/Payroll Calculator (Weekly)

Q Club

	Demand (Hour)	Supply (Ability)	D/S Ratio	Full	Part time
PC Supervisors	2	2	1.0		2
PC Leads	3	2	2.0		3
PC Shift Manager	1	1	1.0		1
PC Reps	1,783	800	2.2	6	3
	0	0	0.0		
	0	0	0.0		
	0	0	0.0		
	0	0	0.0		
	0	0	0.0		
	0	0	0.0		

	Ratio	Hours per Day	Days per Week	Need	Breaks	Total
PC Supervisors	1.0	16	7	112.0	22.4	134.4
PC Leads	2.0	16	7	224.0	44.8	268.8
PC Shift Manager	1.0	8	5	40.0	8.0	48.0
PC Reps	2.2	16	7	249.6	49.9	299.5
	0.0		0	0.0	0.0	0.0
Total						

	transactions			
	per rep			
min	(min)	Per hour	Per Day	
	60	3	20	160

	New Club		Daily
	Signups	Days Month	Transaction
	7,500	30	250
	Card Prints		
	22,000	30	733
Total			983

800 per day play/earn

FTE	Rate	Payroll
3.4	\$12.35	\$1,659.84
6.7	\$12.31	\$3,308.93
1.2	\$16.00	\$768.00
7.5	\$10.25	\$3,070.33
0.0		\$0.00
18.7686		\$8,807.09

weekly



## FTE/Payroll Calculator (Weekly)

	Demand (Hour)	Supply (Ability)	D/S Ratio
Manager	24	24	1.0
Supervisor	8	8	1.0
Group Coord	8	8	1.0
PBX Lead	8	8	1.0
Reservationist	50	10	5.0
Position	0	0	0.0
Position	0	0	0.0

	Ratio	Hours per Day	Days per Week	Need	Breaks	Total	FTE	Rate	Payroll	CURRENT
Manager	1.0	8	5	40.0	8.0	48.0	1.2	\$25.00	\$1,200.00	1
Supervisor	1.0	8	5	40.0	8.0	48.0	1.2	\$17.00	\$816.00	1
Group Coord	1.0	8	5	40.0	8.0	48.0	1.2	\$11.00	\$528.00	1
PBX Lead	1.0	8	5	40.0	8.0	48.0	1.2	\$10.50	\$504.00	1
Reservationist	5.0	16	7	560.0	112.0	672.0	16.8	\$9.00	\$6,048.00	12
Position	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00	
Position	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00	
Position	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00	
Position	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00	
Total							21.6		\$9,096.00	weekly

These numbers are based on an average of 50 calls per hour coming into the call center and each Agent answering 10. These numbers also vary based on the time of the month, day of the week and time of day. The length of each call also varies based on the type of call and the response time based on that request.

## FTE/Payroll Calculator (Weekly)

PR

	Demand (HR)	Ability	D/S Ratio
PR	0.0	0.0	0.0
External	4.0	10.0	0.4
Internal	2.0	10.0	0.2
Tribal	0.5	10.0	0.1
Live Music	3.0	10.0	0.3
Misc/Admin	0.5	10.0	0.1

	Ratio	Hours per Day	Days per Week	Need	Breaks	Total	FTE	Rate
PR	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00
External	0.4	8	5	16.0	3.2	19.2	0.5	\$0.00
Internal	0.2	8	5	8.0	1.6	9.6	0.2	\$0.00
Tribal	0.1	8	5	2.0	0.4	2.4	0.1	\$0.00
Live Music	0.3	8	5	12.0	2.4	14.4	0.4	\$0.00
Misc/Admin	0.1	8	5	2.0	0.4	2.4	0.1	\$0.00
Total							1.2	

[illegible]

## FTE/Payroll Calculator (Weekly)

	Demand (Hour)	Supply (Ability)	D/S Ratio
Manager	24	24	1.0
Lead Clerk	8	8	1.0
Clerk	16	8	2.0
Position	0	0	0.0
Position	0	0	0.0
Position	0	0	0.0
Position	0	0	0.0

	Ratio	Hours per Day	Days per Week	Need	Breaks	Total	FTE	Rate	Payroll	CURRENT
Manager	1.0	8	5	40.0	8.0	48.0	1.2	\$25.00	\$1,200.00	1
Lead Clerk	1.0	8	5	40.0	8.0	48.0	1.2	\$9.50	\$456.00	1
Clerk	2.0	10	7	140.0	28.0	168.0	4.2	\$8.30	\$1,394.40	4
Position	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00	
Position	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00	
Position	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00	
Position	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00	
Position	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00	
Position	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00	
<b>Total</b>							<b>6.6</b>		<b>\$3,050.40</b>	<b>weekly</b>

We are open from 9am to 6pm and staff accordingly.

## FTE/Payroll Calculator (Weekly)

	Demand (Hour)	Supply (Ability)	D/S Ratio	
Male Spa Att	8	8	1.0	
Female Spa Att	8	8	1.0	
Spa Receptionist	8	8	1.0	
Massage Thero	14	5	2.8	14 massages per day
Cosmetologist	16	7	2.3	16 sessions per day
Esthetician	15	6	2.5	!5 Treatments per day

	Ratio	Hours per Day	Days per Week	Need	Breaks	Total	FTE	Rate	Payroll	CURRENT
Male Spa Att	1.0	8	5	40.0	8.0	48.0	1.2	\$7.75	\$372.00	1
Female Spa Att	1.0	8	5	40.0	8.0	48.0	1.2	\$7.75	\$372.00	2
Spa Receptionist	1.0	8	5	40.0	8.0	48.0	1.2	\$8.30	\$398.40	1
Massage Thero	2.8	8	7	156.8	31.4	188.2	4.7	\$10.00	\$1,881.60	4
Cosmetologist	2.3	8	7	128.8	25.8	154.6	3.9	\$10.00	\$1,545.60	2
Esthetician	2.5	8	7	140.0	28.0	168.0	4.2	\$10.00	\$1,680.00	3
Position	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00	
Position	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00	
Position	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00	
Total							16.368		\$6,249.60	weekly

These numbers are based on an average of services we are performing currently. We have to juggle our staffing to insure on our slower days we have the correct staff here to perform any treatment requested, yet have sufficient staff to cover a full schedule on Friday, Saturday and Sundays.

## FTE/Payroll Calculator (Weekly)

	Demand (Hour)	Supply (Ability)	D/S Ratio
Operators	3	3	1.0
Managers	1	1	1.0
Techs	2	2	1.0
Director	1	1	1.0
Dual Rate	1	1	1.0
LP	1	1	1.0
Position	0	0	0.0
Position	0	0	0.0
Position	0	0	0.0

	Ratio	Hours per Day	Days per Week	Need	Breaks	Total	FTE	Rate	Payroll
Operators	1.0	24	7	168.0	33.6	201.6	5.0	\$0.00	\$0.00
Managers	1.0	24	7	168.0	33.6	201.6	5.0	\$0.00	\$0.00
Techs	1.0	8	5	40.0	8.0	48.0	1.2	\$0.00	\$0.00
Director	1.0	8	5	40.0	8.0	48.0	1.2	\$0.00	\$0.00
Dual Rate	1.0	24	3	72.0	14.4	86.4	2.2	\$0.00	\$0.00
LP	1.0	24	5	120.0	24.0	144.0	3.6	\$0.00	\$0.00
Position	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00
Position	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00
Position	0.0	0	0	0.0	0.0	0.0	0.0	\$0.00	\$0.00
Total							18.24		\$0.00

**weekly**

## FTE/Payroll Calculator (Weekly)

	Demand (Hour)	Supply (Ability)	D/S Ratio
Manager	24	24	1.0
Supervisor	8	8	1.0
Valet Attend 1st	200	20	10.0
Valet Attend 2nd	400	20	20.0
Valet Attend 3rd	75	15	5.0
Bell Captian	8	8	1.0
GSR	50	12	4.2
Shuttle Driver	20	8	2.5
GSA	32	8	4.0

cars parked & retrieved per hour

50 runs per hour

	Ratio	Hours per Day	Days per Week	Need	Breaks	Total	FTE	Rate	Payroll	CURRENT
Manager	1.0	8	5	40.0	8.0	48.0	1.2	\$25.00	\$1,200.00	1
Supervisor	1.0	24	7	168.0	33.6	201.6	5.0	\$17.00	\$3,427.20	4
Valet Attend 1st	10.0	8	7	560.0	112.0	672.0	16.8	\$6.00	\$4,032.00	10
Valet Attend 2nd	20.0	8	7	1,120.0	224.0	1,344.0	33.6	\$6.00	\$8,064.00	18
Valet Attend 3rd	5.0	8	7	280.0	56.0	336.0	8.4	\$6.00	\$2,016.00	4
Bell Captian	1.0	24	7	168.0	33.6	201.6	5.0	\$10.00	\$2,016.00	3
GSR	4.2	16	7	470.4	94.1	564.5	14.1	\$9.00	\$5,080.32	13
Shuttle Driver	2.5	20	7	350.0	70.0	420.0	10.5	\$9.00	\$3,780.00	8
GSA	4.0	8	7	224.0	44.8	268.8	6.7	\$8.30	\$2,231.04	4
<b>Total</b>							<b>94.692</b>		<b>\$29,615.52</b>	<b>weekly</b>

These numbers are an average of 600 cars parked per day. These numbers vary day to day, shift to shift and hour to hour as well as holidays, concerts, events, etc.

Bell runs also vary greatly based on when guests check in and out. Durig the week they check out early and check in late. On weekends they check in early and check out late. Shuttle drivers are just scheduled by shift. We are busier during swing shift so we have more staffing.