

Roster Intelligence: Your Roster is Costing You Every Shift

Connecting demand data to staffing decisions — via API, above your existing scheduling tool.

1 The Problem

Across a 160-location convenience retail network in Indonesia, every shift is staffed the same way — **3 staff on, regardless of the hour.** At 07:00 on a quiet Tuesday. At 19:00 on a peak Friday. The number never changes because managers have no data telling them it should.

The result is two simultaneous losses: wasted labour during quiet windows, and under-served customers during peaks. Both cost money. Neither shows up in a standard roster tool.

What Flat Rostering Costs

Cost Category	Per store/mo	160 stores/mo
Redundant off-peak labour	IDR 3.2M	IDR 512M
Peak revenue under-served	IDR 4.8M	IDR 768M
Overtime from poor shift design	IDR 0.98M	IDR 157M
Total monthly opportunity	IDR 8.98M	IDR 1.44B

2 The Solution

Leveraging an Intelligence tool like TreeAMS to optimise Decision making.

Where TreeAMS Fits

TreeAMS is not a roster tool. Your scheduling platform stays in place. TreeAMS connects above it via API — reading planned rosters, comparing them against demand signals from your POS, and returning intelligence before rosters are published.

Hourly Staffing Status — Store SBY-07, Surabaya (Monday)

TreeAMS unifies communication, execution, compliance, and performance intelligence in one place — connecting daily actions to performance outcomes in real time.

Hour	Footfall	Revenue (IDR)	Staff On	Rec	Variance	Status
06:00–09:00	22–38 cust	280–490K	3	2	+1 over	●
09:00–12:00	55–80 cust	710K–1.04M	3	3	On target	●
12:00–14:00	130–140 cust	1.69–1.82M	3	4–5	–1/2 short	●
14:00–17:00	50–65 cust	650–715K	3	2–3	+1 over	●
17:00–20:00	110–145 cust	1.43–1.89M	3	4–5	–1/2 short	●
20:00–22:00	48–85 cust	624K–1.1M	3	2–3	On target	●
22:00–00:00	18–30 cust	234–390K	3	2	+1 over	●

● Optimized

● Revenue at Risk

● Wasted Cost

3 What TreeAMS Provides

Actual attendance and revenue are pulled from the scheduling platform and POS. Each shift is scored — revenue actual vs forecast, staff hours actual vs rostered, revenue per labour hour vs target. Variance cause tags (over-rostered, peak gap, call-out, forecast miss) feed back into the model, improving accuracy week on week.

Expected Outcomes

3–5pp

Labour cost ratio
reduction

8%+

Revenue uplift from
peak optimisation

< 8 wks

Time to first
measurable impact

85%+

Forecast accuracy
(week 16+)

The Bottom Line

160 stores. Each staffed the same way across every hour of the day. TreeAMS connects your POS and scheduling platform via API and makes the cost of that habit visible — shift by shift, store by store.

The optimisation does not require cutting headcount. **It requires moving the right number of staff to the right window. The hours are already there. TreeAMS shows where to put them*.**

*Subject to ability to integrate with the source data from the various tools



SCAN HERE

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