LABOR ANALYTICS PORTFOLIO

Mason Scercy

ABOUT ME

A Data analyst specialist aimed towards providing insights that will cut costs and add revenue to your organization. Skills are targeted to provide managers with the ability to make data-driven decisions.

- Business Insights
- Data cleaning/processing
- Database Management
- SQL & R programming languages
- Statistics & probabilities distributions

BUSINESS INSIGHTS

LABOR UTILIZATION

Customer has identified gaps in company labor cost versus labor income.

CUSTOMERS

66% of the organizations customers have stated the quality of work performed does not meet industry standards.

FINANCIALS

Labor costs are causing this company to lose $1,678.31 per facility per week. Totaling $80,558.88 across the network per year.

COSTS

Loss of productivity costing company thousands of dollars across the network.

SUSTAINABILITY

Customers want the supply of labor hours to meet the demand laid out by each facility.

SOLUTION

CLOSE THE LABOR GAP

Our product makes the consumer's lives easier. The quality of work must meet and then exceed industry standards.

COST SAVINGS

Create KPI's and metrics for managers to measure their facilities performances.

TARGET AUDIENCE

All in network maintenance teams.

EASY TO USE

All work performed must be reported by each team member and by the end of every shift.

PRODUCT OVERVIEW

UNIQUE

Customer provides the supply of labor hours. Customer sets expectation of labor demanded at each facility.
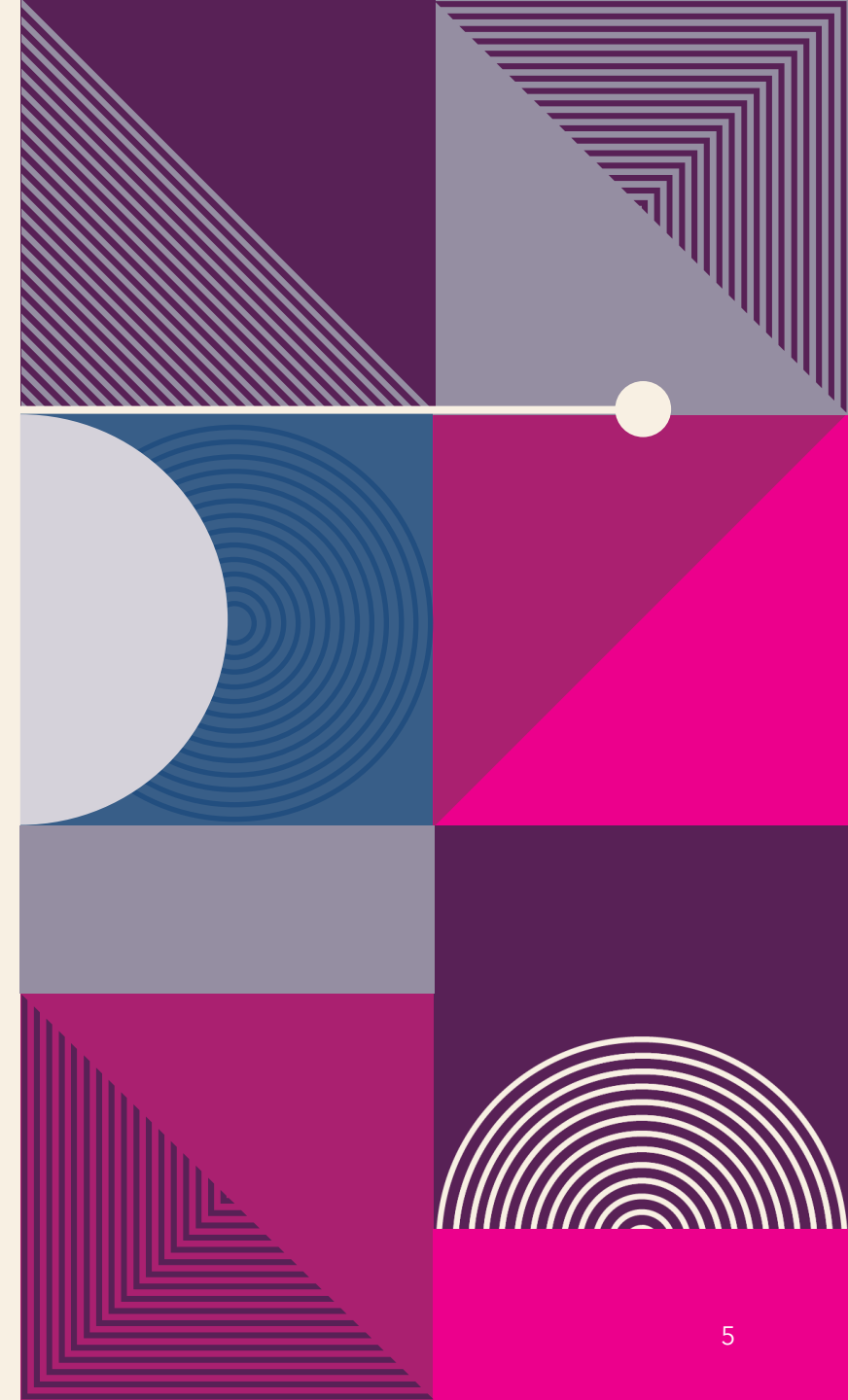
TESTED

Key Performance Indicators (KPI) and customer created performance metrics.

FIRST TO MARKET

Meeting the customer's demand should raise the company's revenue by $15,000 per quarter.

AUTHENTIC

Customer promoted labor utilization tool. The tool measures each facility's ability to utilize labor hours efficiently.

MEASUREMENTS

KEY PERFORMANCE INDICATORS (KPI)

- $Supply - Demand = Opportunity\ Cost$

- $Supply/Demand = Available\ Revenue$

- $Demand/Booked = Actual\ Revenue$

METRICS

	29-Jul-23	22-Jul-23		July	June	
	Utilization	Utilization		Utilization	Utilization	
	65.85%	79.21%		82.77%	84.06%	

	29-Jul-23	22-Jul-23			Month	Week
	Utilization	Utilization			84.43%	83.04%
FCT5	65.85%	79.21%				
FCT9	91.46%	81.39%		Network Average	80.29%	
FTY5	78.78%	79.80%				
FTY9	77.62%	80.76%				

DATA CLEANING

Data processing of customer metrics to a visualized format

CUSTOMER DATA BASE

Division	Metrics	Type of h	Actuals				
			Mon, May	Tue, May :	Wed, May	Thu, May :	Fri, May 12
			# of hrs	# of hrs	# of hrs	# of hrs	# of hrs
Supply	Site Availa	Forecast	115.5	115.5	179.5	122	73.5
Demand	Site Total	Forecast T	69.92	76.98	109.66	90.14	73.21
		Booked To	58.54	55.22	123.25	65.5	67
Canceled	ORT	Hours	17.42	16.66	24.6	16.66	16.66

Forecast Week 1

Sat, May 1	Sun, May :	Mon, May	Tue, May :	Wed, May	Thu, May :	Fri, May 1!	Sat, May 2	Sun, May 21
# of hrs	# of hrs	# of hrs	# of hrs	# of hrs	# of hrs	# of hrs	# of hrs	# of hrs
73.5	113.5	115.5	115.5	179.5	122	73.5	73.5	113.5
69.99	67.77	71.92	62.32	87.9	62.02	53.3	49.33	51.61
66.75	47.46	58.83	0.5	0	0	0	0	0
16.66	18.66	17.42	16.66					

Forecast V	Forecast V							
# of hrs	# of hrs							
793	793							
405.1	402.23							
0	0							

FINAL PRODUCT

Metric Health Score						
		FCT5				
				2023 Wk31		2023 Wk30
Weight	Metric Names	Max Points	Score	Metric Avg	Score	Metric Avg
2%	OEE Quality	2	2	100	2	100
35%	Equipment Health Risk %	35	35	14	35	7
15%	Uptime %	15	15	100	0	99
5%	Critical Path Walk Completion	5	5	100	5	100
4%	Critical Path Walk - FPM %	4	4	7	4	15
4%	Crit 1 parts at 0	4	4	1	4	
4%	Crit 1 Parts without Req	4	4		4	
5%	Crit 1 WO Backlog (Hrs)	5	5	4	5	1
2%	OEE Availability	2	1	98	1	97
2%	OEE Throughput	2				
3%	TAC 101	3	3	100	3	100
3%	TAC 201	3	3	100	3	100
3%	TAC 301	3	1.5	58	1.5	58
5%	Serious Injury Rate	5	5		5	0
5%	Serious Near Miss Rate	5	5		5	0
5%	Staffing Rate %	5	1.25	83	1.25	83
Total		100	▲ 94	▲ 64	79	59

	2023 Wk31		2023 Wk30	
Site	Score	Percentage	Score	Percentage
FCT5	▲ 93.75	▲ 94%	78.75	79%

Labor Analytics Portfolio

DASHBOARD
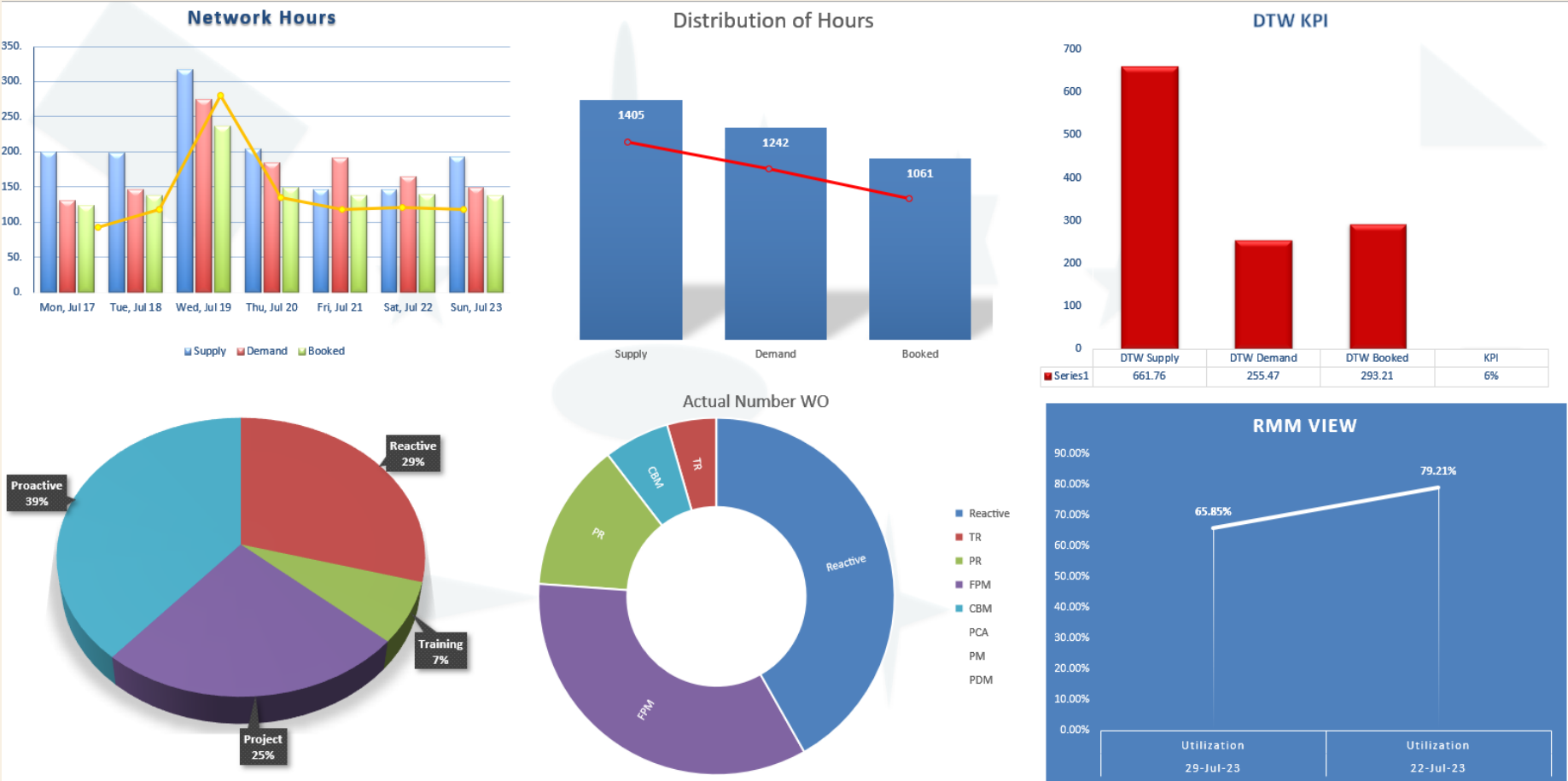
PROJECT RESULTS

$80,558.83

- Opportunity to meet demand
- Fully engaged laborer's
- Total addressable KPI's/metrics

$5,153.95

- Labor opportunity per facility
- Customer deman available

$3,475.65

- Actual labor value
- Per facility
- Actual reporting

ACTION PLAN

INCREASE REVENUE BY MEETING THE CUSTOMER DEMAND

RESEARCH

Customer data retreival

Reduce/eliminate labor waste

Sustain labor cost

STATISTICS

Average labor cost

Average lost revenue missed

Predicted expected revenue increase

Prescribed areas of focus

ACTION

Close labor gap between demand and booked hours

Measure teams performances

Increase revenue

SUMMARY

Through asking questions it has been discovered where the company's services can be improved. Our customer has raised the issue of quality of services provided not meeting industry standards. Labor analysis has been conducted and verified labor utilization is not being adhered to by the labor force. The problem has been identified as laborer's not reporting work performed and/or not spending quality time on projects requested by the customer. Measurements were created for managers to use at their facilities. A dashboard has been created for management to visualize the team's progress. Each facility's goals has been set with an action plan to assign how the goals can be met.

THANK YOU

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