

Sean Marcelo

From: Sean Marcelo
Sent: Monday, June 24, 2024 2:21 PM
To: Troy Deda
Cc: OD&I - Workforce Management - Field Ops - Team Deda
Subject: Staffing Analysis (May 14 - June 21 based on Giveback)

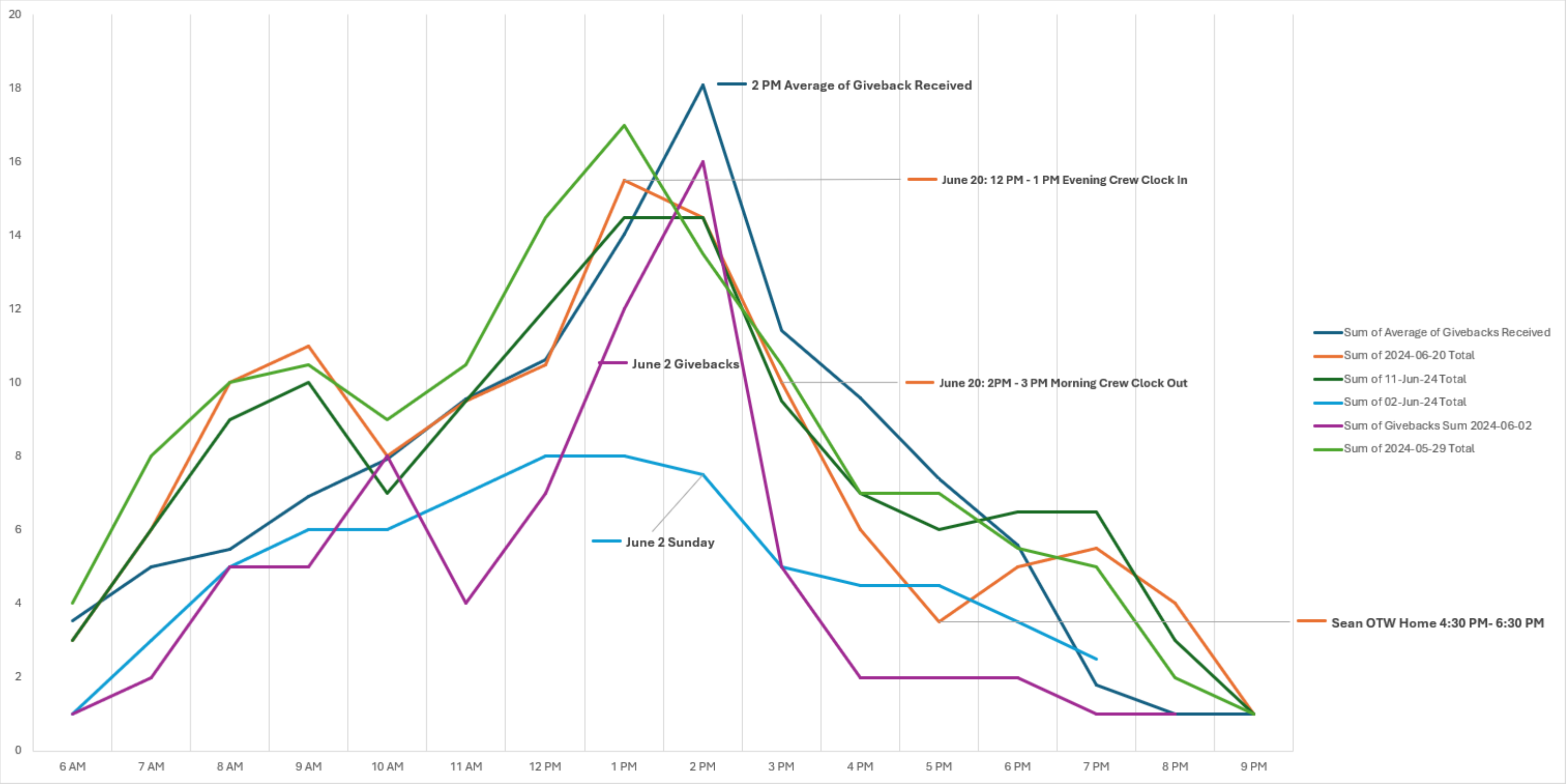
Good day Troy.

I’ve taken a deep dive into our shift distribution by collecting emails we receive that are available in our bins with subject line ` **Giveback Notification`** (May 14, 2024 - June 21, 2024) to represent a number for the work we get on an hourly average. These visual suggests:

- We get the most Givebacks on average at the 2 PM hour.
- We see a sharp decline of colleagues on shift between 2 PM – 5 PM due to the Morning Crew clocking out while the Evening Crew still must leave for their breaks, potentially causing poor coverage.
- The huge spike also happens during usual 1:30 PM – 2:30 PM takeover, where some work gets carried over to the next hour and sometimes making it difficult to catch up especially if it snowballs beyond being behind for 2 hours.
- I have no access yet to other data such as DART activity and amount of overbooks to include in our insight, which can further suggest imbalance.
- Even though we do mellow down by 6 PM onwards, the Evening Crew usually must deal with the aftermath after their break especially during times no one has the capacity to cover for them.
- Depending on the timing last June 20 when techs had to wait for around 16 minutes, I was on my way home from the office (INC1524164) which left only 3 – 5 still doing what they can to catch up.
- Also include a highlight on June 2, which is a Sunday when we usually work with a skeleton crew.

After discussing with Kristine, Leah and Jenie, our top recommendation is to **add 2 – 3 more people to cover our breaks between 3 PM – 5 PM or push some of the shifts until later.**

If it’s necessary to create a more detailed report and add more into it, feel free to mention it anytime.



Heatmap by Day of Week

Average of Givebacks Received	Average of Givebacks Received																Grand Total
	6 AM	7 AM	8 AM	9 AM	10 AM	11 AM	12 PM	1 PM	2 PM	3 PM	4 PM	5 PM	6 PM	7 PM	8 PM	9 PM	
Sunday	1.50	4.73	3.36	4.83	6.82	5.00	5.85	8.17	10.81	5.09	2.00	2.00	2.25	1.00	1.00		6.18

5/19/2024	1.00	2.00	3.00		7.00	3.00	6.00	10.00	3.00	2.00	2.00	1.00				5.65	
5/26/2024	2.00	4.00	2.00	5.00	6.00	5.00	3.00	7.00	6.00	3.00	2.00	2.00	2.00	1.00		4.52	
6/2/2024	1.00	2.00	5.00	5.00	8.00	4.00	7.00	12.00	16.00	5.00	2.00	2.00	2.00	1.00	1.00	8.53	
6/9/2024		1.00	2.00	4.00	7.00	4.00	6.00	4.00	3.00	7.00	2.00	2.00	3.00			4.73	
6/16/2024	1.00	7.00		6.00	1.00	3.00	7.00	7.00	8.00	5.00	2.00					6.11	
Monday	1.40	4.00	3.38	4.33	7.86	6.72	8.14	9.61	12.39	10.76	6.87	6.64	6.00	2.20		8.07	
5/20/2024	1.00	2.00	3.00	3.00	3.00	6.00	6.00	6.00	7.00	5.00	3.00	3.00	3.00	1.00		4.65	
5/27/2024	2.00	5.00	4.00	2.00	6.00	7.00	6.00	8.00	15.00	12.00	5.00	4.00	7.00	3.00		8.16	
6/3/2024	1.00	1.00	3.00	6.00	7.00	9.00	7.00	11.00	8.00	13.00	9.00	5.00	6.00			8.40	
6/10/2024		5.00	4.00	5.00	10.00	5.00	12.00	10.00	16.00	10.00	7.00	10.00	7.00	1.00		9.71	
6/17/2024	1.00	3.00	2.00	2.00	9.00	2.00	6.00	11.00	10.00	10.00	7.00	6.00	5.00			7.70	
Tuesday	2.00	3.71	7.26	6.05	6.17	9.23	10.19	13.28	22.53	10.28	7.44	6.89	4.62	1.50		12.02	
5/14/2024					6.00	9.00	13.00	16.00	22.00	11.00	4.00	4.00	3.00			13.50	
5/21/2024		4.00	3.00	1.00	3.00	4.00	7.00	12.00	17.00	7.00	5.00	5.00	5.00			9.00	
5/28/2024	2.00	4.00	7.00	8.00	7.00	10.00	13.00	11.00	22.00	12.00	11.00	9.00	5.00	2.00		11.63	
6/4/2024		2.00	3.00	5.00	6.00	10.00	7.00	11.00	21.00	8.00	4.00	6.00	4.00			10.54	
6/11/2024							8.00	13.00	31.00	13.00	3.00	4.00	6.00	1.00		18.04	
6/18/2024		4.00	10.00	5.00	7.00	10.00	9.00	15.00	15.00	7.00	9.00	9.00	3.00	1.00		10.02	
Wednesday	3.36	6.31	7.29	7.56	9.04	13.13	11.94	18.66	19.04	15.42	13.47	8.67	7.20	2.33	1.00	13.01	
5/15/2024	1.00	7.00	5.00	7.00	6.00	9.00	11.00	18.00	17.00	17.00	5.00	10.00	7.00			11.98	
5/22/2024	5.00	2.00	9.00	9.00	5.00	14.00	10.00	19.00	24.00	22.00	8.00	10.00	9.00	1.00		14.82	
5/29/2024	1.00	6.00	10.00	9.00	7.00	15.00	11.00	15.00	11.00	10.00	20.00	10.00	7.00			12.18	
6/5/2024	1.00	3.00	2.00	4.00	8.00	12.00	7.00	19.00	18.00	5.00	9.00	5.00	8.00	3.00		11.31	
6/12/2024	3.00	2.00	6.00	8.00	10.00	14.00	14.00	20.00	18.00	15.00	11.00	6.00	4.00	2.00		13.02	
6/19/2024		9.00	3.00	2.00	13.00	13.00	15.00	20.00	21.00	8.00	15.00	8.00	6.00		1.00	14.09	
Thursday	5.11	3.93	5.21	8.92	9.08	10.79	13.96	16.01	23.12	13.31	9.67	6.61	6.46	1.80	1.00	1.00	12.91
5/16/2024	8.00		6.00	11.00	9.00	7.00	19.00	11.00	16.00	16.00	13.00	6.00	4.00			12.43	
5/23/2024	3.00	3.00	5.00	8.00	7.00	12.00	6.00	9.00	29.00	6.00	5.00	7.00	8.00			13.26	
5/30/2024	4.00	3.00	6.00	7.00	8.00	6.00	12.00	19.00	27.00	12.00	13.00	8.00	6.00	2.00		13.99	
6/6/2024	2.00	1.00	2.00	3.00	6.00	16.00	13.00	15.00	16.00	8.00	4.00	4.00	5.00	2.00	1.00	11.08	
6/13/2024		2.00	6.00	8.00	11.00	9.00	9.00	11.00	23.00	13.00	6.00	3.00	7.00		1.00	11.94	
6/20/2024	2.00	6.00	3.00	11.00	11.00	7.00	16.00	22.00	21.00	17.00	7.00	8.00	7.00	1.00	1.00	14.10	
Friday	2.09	6.25	4.45	7.76	7.33	5.77	9.38	14.09	12.89	9.58	10.87	9.26	3.95	1.40		9.43	
5/17/2024	2.00	3.00	3.00	3.00	8.00	5.00	6.00	18.00	8.00	10.00	8.00	8.00	2.00			9.24	
5/24/2024	2.00	8.00	7.00	5.00	11.00	5.00	9.00	18.00	14.00	10.00	18.00	13.00	3.00	1.00		12.03	
5/31/2024	2.00	3.00	2.00	13.00	2.00	5.00	9.00	7.00	15.00	9.00	3.00	3.00	6.00	1.00		8.83	
6/7/2024	3.00	8.00	4.00	6.00	5.00	6.00	7.00	12.00	13.00	11.00	7.00	11.00	4.00	1.00		8.73	
6/14/2024	1.00		4.00	4.00	5.00	8.00	13.00	12.00	15.00	10.00	4.00	6.00	3.00	2.00		9.48	
6/21/2024	1.00	2.00	2.00	3.00	5.00	2.00	9.00	10.00	6.00	5.00	7.00	6.00	3.00			6.28	
Saturday	4.75	4.18	3.44	5.31	7.32	8.82	9.84	9.18	10.83	7.96	5.45	4.75	1.67	1.00		7.74	
5/18/2024		6.00		5.00	8.00	5.00	6.00	8.00	14.00	11.00	1.00	4.00	1.00			8.48	
5/25/2024		3.00	2.00	4.00	7.00	1.00	12.00	11.00	10.00	6.00	5.00	3.00	2.00			7.85	
6/1/2024	6.00	4.00	5.00	6.00	8.00	9.00	5.00	8.00	3.00	3.00	6.00	1.00	1.00	1.00		6.12	
6/8/2024	1.00	1.00	1.00	6.00	7.00	7.00	13.00	8.00	12.00	7.00	7.00	1.00				8.63	
6/15/2024	1.00	3.00	1.00	5.00	1.00	12.00	7.00	10.00	7.00		3.00	7.00	2.00			7.47	
Grand Total	3.53	5.00	5.47	6.90	7.91	9.56	10.62	14.03	18.09	11.43	9.59	7.38	5.59	1.79	1.00	1.00	10.76

June 20 Staffing

Sum of Hours Worked																	
	6 AM	7 AM	8 AM	9 AM	10 AM	11 AM	12 PM	1 PM	2 PM	3 PM	4 PM	5 PM	6 PM	7 PM	8 PM	9 PM	Grand Total
2024/06/20	3	6	10	11	8	9.5	10.5	15.5	14.5	10	6	3.5	5	5.5	4	1	123
Breanna		1	1	1	1		1	1	1	0.5							7.5
Favour		1	1	1	1		1	1	1	0.5							7.5
Gracey	1	1	1	1		1	1	1	0.5								7.5
Jay			1	1	1	1		1	1	1	0.5						7.5
Jean						1	1	1	1		1	1	1	0.5			7.5
Jenie								0.5	1	1	1	0.5	0.5	1	1	1	7.5
Katie (PT)				1	1	1	1										4
Keerche			1	1	1	1		1	1	1	0.5						7.5
Kristine							0.5	1	1	1	0.5	0.5	1	1	1		7.5
Leah						0.5	1	1	1	0.5	0.5	1	1	1			7.5
Leslie							0.5	1	1	1	0.5	0.5	1	1	1		7.5
Lorie			1	1	1	1		1	1	1	0.5						7.5
Nelisha	1	1	1	1		1	1	1	0.5								7.5
Sara			1	1	1	1		1	1	1	0.5						7.5
Sean							0.5	1	1	1	0.5		0.5	1	1		6.5
Taylor		1	1	1	1		1	1	1	0.5							7.5
Tye	1	1	1	1		1	1	1	0.5								7.5
Grand Total	3	6	10	11	8	9.5	10.5	15.5	14.5	10	6	3.5	5	5.5	4	1	123

Average of Givebacks Received																	Grand Total
	6 AM	7 AM	8 AM	9 AM	10 AM	11 AM	12 PM	1 PM	2 PM	3 PM	4 PM	5 PM	6 PM	7 PM	8 PM	9 PM	
6/20/2024	2.00	6.00	3.00	11.00	11.00	7.00	16.00	22.00	21.00	17.00	7.00	8.00	7.00	1.00	1.00		14.10

Sean Myro Marcelo (pronouns: he/him)
Field Management Agent, Operations, Delivery & Insights
22 Scurfield Blvd, Winnipeg MB
e Sean.Marcelo@sjrb.ca
