

Run Week							
	2025-18	2025-19	2025-20				
Rolled Volume	14,181	486,965	320,990				
Forecast Volume	125,878,265	134,336,328	41,874,940				
Capacity	125,925,863	133,976,071	41,579,650				
Max Capacity	129,376,717	135,832,564	42,442,841				
Volume Beyond	0	-0	0				
MET Capacity	0	295,118	148,245				
Roster Headcount	78,162	74,962	24,293				
Attrition	1,075	1,025	366				
Labor Order	1,225	1,616	626				
Scheduled Hour	2,500,425	2,530,131	812,186				
Show Hour	1,980,429	2,128,587	675,784				
Needed Hour	2,036,506	2,186,520	695,074				
VET Hour	25,203	87,860	25,493				
VTO Hour	150,550	106,939	40,695				
Ready Hour	198,171	267,326	91,867				
Absence Hour	398,812	385,983	121,842				
Ambassador Hour	5,070	7,153	3,182				
Deficit Hour	58,729	62,158	20,542				
Dilution Hour	18,407	80,610	26,348				
Misc Hour	1,562	2,002	107				
IDLE Hour	2,652	4,225	1,253				
NonProductive Hour	13,834	18,197	6,968				
Reallocation Hour Minus	105,943	159,750	52,624				
Reallocation Hour Plus	105,943	159,750	52,624				

Station

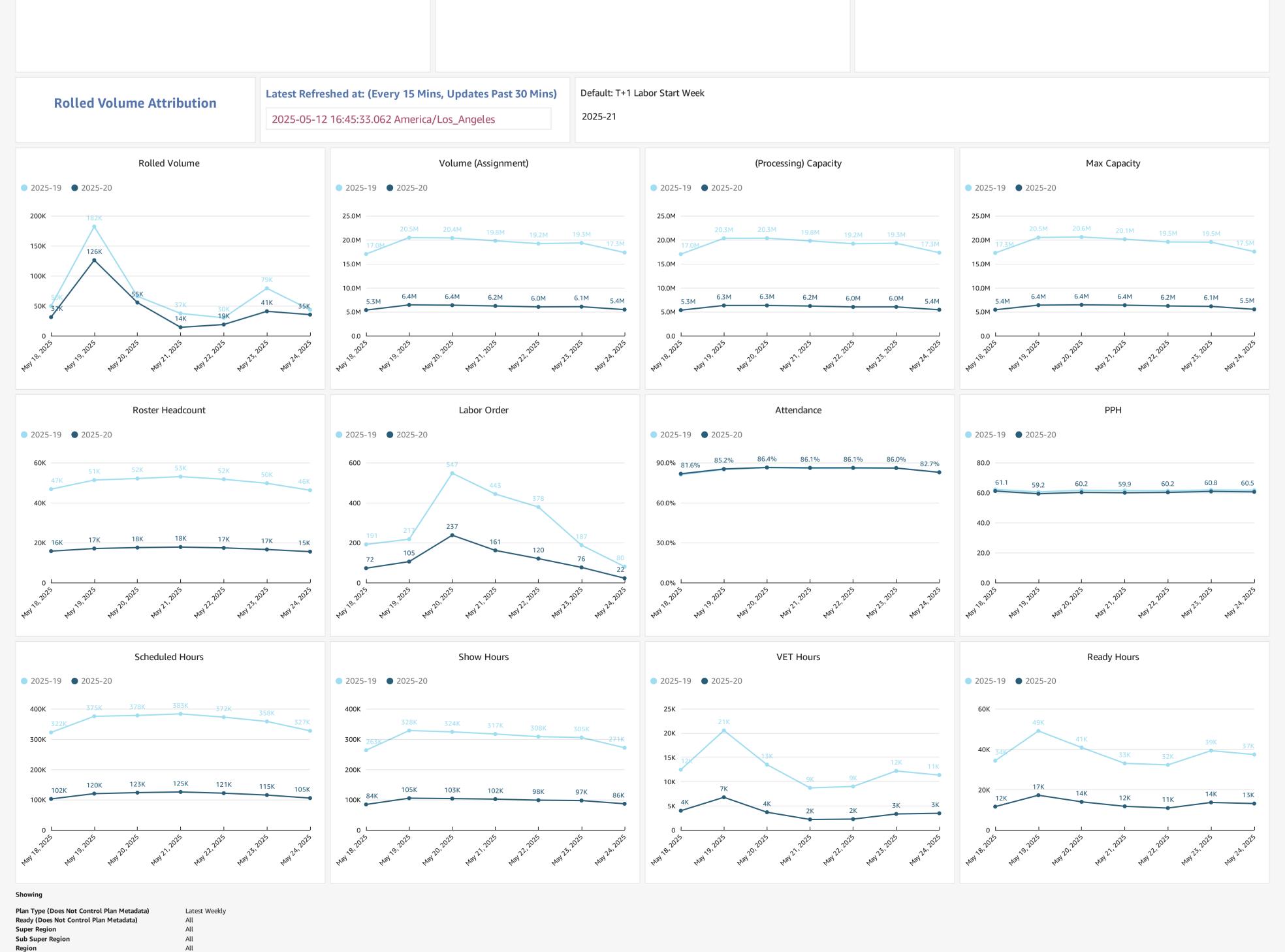
May 12, 2025 11:58 PM (GMT)

DAB4, DAB5, DAB8, DAE1, DAE3, DAE7, DAS7, DAS8, DAS9, DAT9, DAU1 and 387 more...

	2025-18		2025-19		2025-20	
Rolled Volume		+	472,784	_	-165,975	
Forecast Volume		+	8,458,063	_	-92,461,387	
Capacity		+	8,050,208	_	-92,396,421	
Max Capacity		+	6,455,847	 -93,389,723		
Volume Beyond		_	-0	+	0	
MET Capacity		+	295,118	_	-146,872	
Roster Headcount		_	-3,201	_	-50,668	
Attrition		_	-50	_	-659	
Labor Order		+	391	_	-990	
Scheduled Hour		+	29,706	_	-1,717,946	
Show Hour		+	148,158	_	-1,452,803	
Needed Hour		+	150,014	_	-1,491,447	
VET Hour		+	62,657	_	-62,367	
VTO Hour		_	-43,610	_	-66,244	
Ready Hour		+	69,155	_	-175,459	
Absence Hour		_	-12,828	_	-264,141	
Ambassador Hour		+	2,083	_	-3,971	
Deficit Hour		+	3,429	_	-41,615	
Dilution Hour		+	62,203	_	-54,262	
Misc Hour		+	440	_	-1,895	
IDLE Hour		+	1,572	_	-2,971	
NonProductive Hour		+	4,363	_	-11,229	
Reallocation Hour Minus		+	53,808	_	-107,126	
Reallocation Hour Plus		+	53,808	_	-107,126	

	Run Week						
	2025-18		2025-19		2025-20		
Rolled Volume		+	3,333.90%	_	-34.08%		
Forecast Volume		+	6.72%	_	-68.83%		
Capacity		+	6.39%	_	-68.96%		
Max Capacity		+	4.99%	_	-68.75%		
Volume Beyond				_	-100.00%		
MET Capacity				_	-49.77%		
Roster Headcount		_	-4.10%	_	-67.59%		
Attrition		_	-4.68%	_	-64.25%		
Labor Order		+	31.92%	_	-61.26%		
Scheduled Hour		+	1.19%	_	-67.90%		
Show Hour		+	7.48%	_	-68.25%		
Needed Hour		+	7.37%	_	-68.21%		
VET Hour		+	248.61%	_	-70.98%		
VTO Hour		_	-28.97%	_	-61.95%		
Ready Hour		+	34.90%	_	-65.63%		
Absence Hour		_	-3.22%	_	-68.43%		
Ambassador Hour		+	41.09%	_	-55.51%		
Deficit Hour		+	5.84%	_	-66.95%		
Dilution Hour		+	337.94%	_	-67.31%		
Misc Hour		+	28.13%	_	-94.66%		
IDLE Hour		+	59.29%	_	-70.33%		
NonProductive Hour		+	31.54%	_	-61.71%		
Reallocation Hour Minus		+	50.79%	_	-67.06%		
Reallocation Hour Plus		+	50.79%	_	-67.06%		

Network PoP % Change



Powered by QuickSight