



## Dynamic Workforce Capacity & Overtime Optimization

### Workforce Overview

### Capacity & Demand Analysis

### Overtime Analytics

### Productivity & Utilization Deep Dive

Total Employees

**2K**

Utilization Rate

**1.12**

Total OT Hours

**24K**

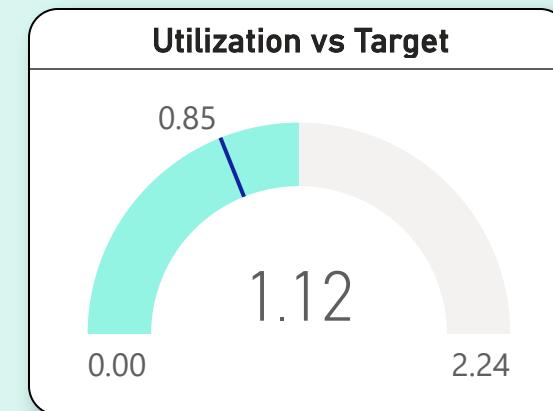
Total OT Cost

**14M**

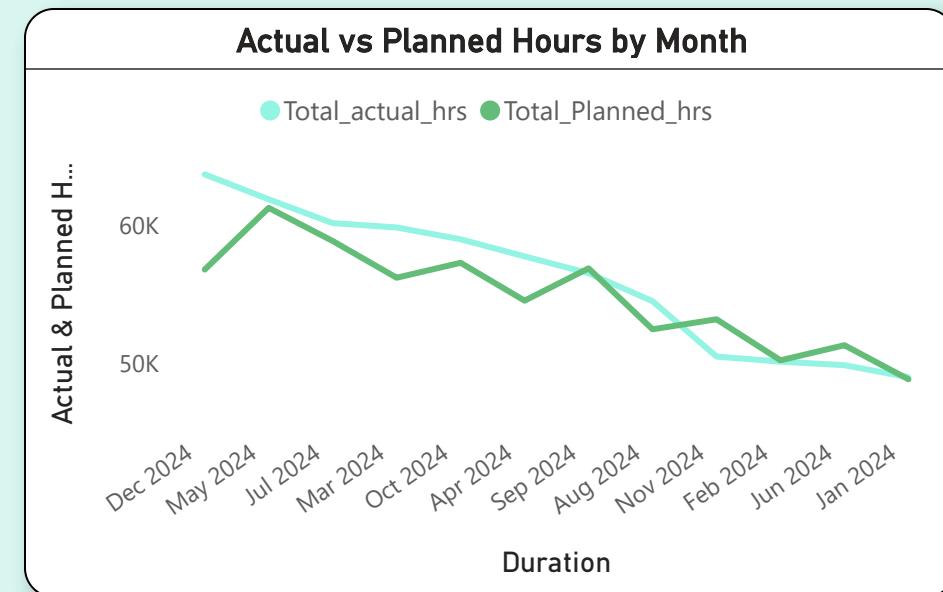
Capacity Gap

**10K**

Utilization vs Target



Actual vs Planned Hours by Month



department	Apr 2024	Aug 2024	Dec 2024	Feb 2024	Jan 2024	Jul 2024	Jun 2024	Mar 2024	May 2024	Nov 2024	Oct 2024
Back-office	1.20	1.10	1.04	1.49	0.80	0.95	0.92	1.05	0.78	0.87	1.25
Customer Support	1.16	1.03	1.11	0.96	0.89	1.00	1.05	1.04	0.89	0.78	1.12
Logistics	0.97	1.20	1.18	0.77	1.04	0.88	0.87	0.90	1.03	1.16	1.02
Production	1.14	1.02	1.06	0.92	1.00	1.06	1.00	1.05	1.03	1.05	0.83
Quality	1.11	0.84	1.10	0.96	1.12	1.15	0.89	1.06	1.23	0.87	1.22
Sales	0.83	1.07	1.31	1.12	1.19	1.07	1.15	1.20	1.08	0.88	0.83



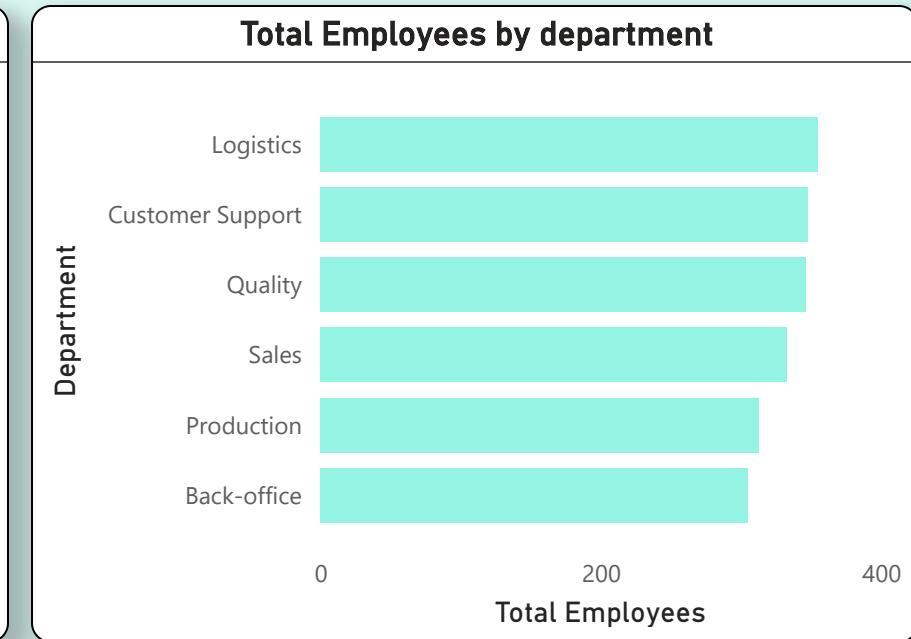
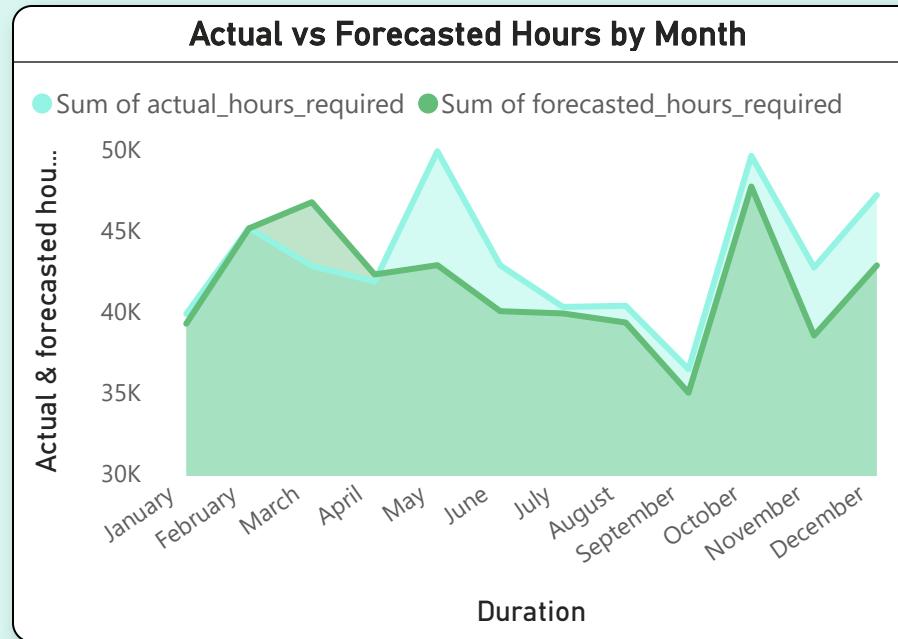
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department	Utilization %	Variance	Peak_Flag_Measure	Sum of
Back-office	1.13	14937	1	
Customer Support	1.11	14937	1	
Logistics	1.12	14937	1	
Production	1.14	14937	1	
Quality	1.12	14937	1	
Sales	1.12	14937	1	
<b>Total</b>	<b>1.12</b>	<b>14937</b>	<b>1</b>	

department	2024-01	2024-02	2024-03	2024-04	2024-05
Back-office	0	1	1	0	1
Customer Support	0	1	1	0	1
Logistics	0	1	1	0	1
Production	0	1	1	0	1
Quality	0	1	1	0	1
Sales	0	1	1	0	1



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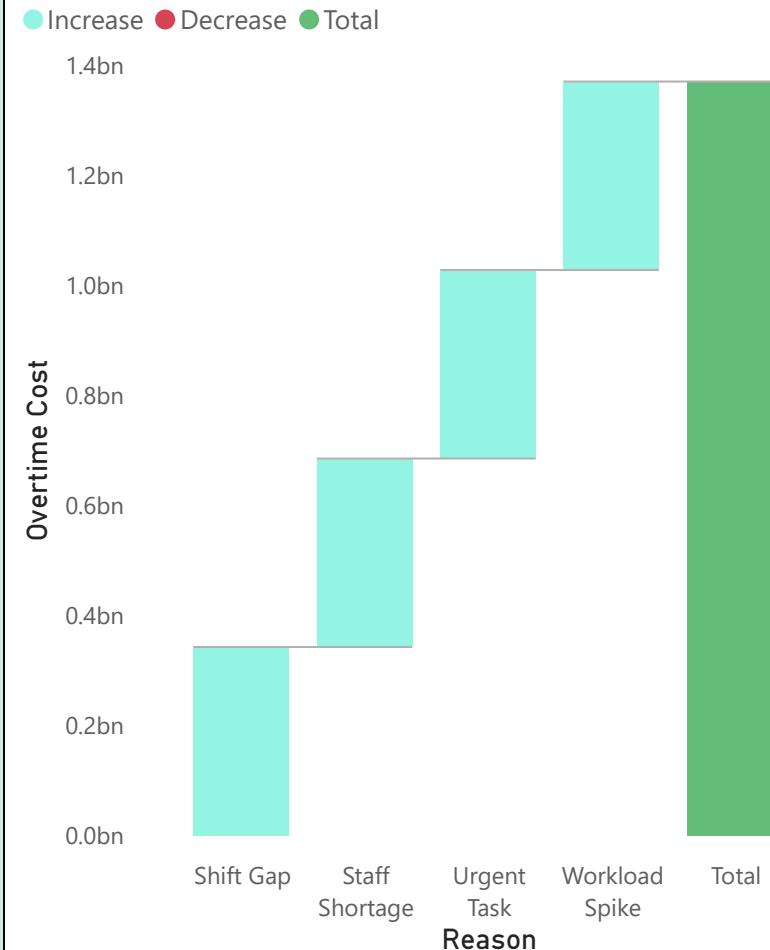
Total OT Cost

14M

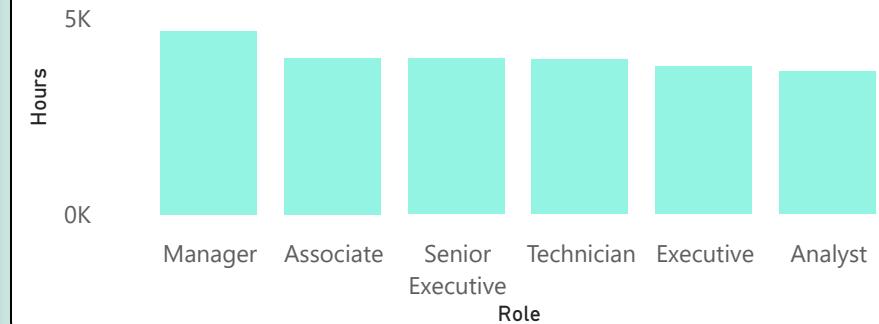
Avg\_Overtime\_Per\_Employee

12.22

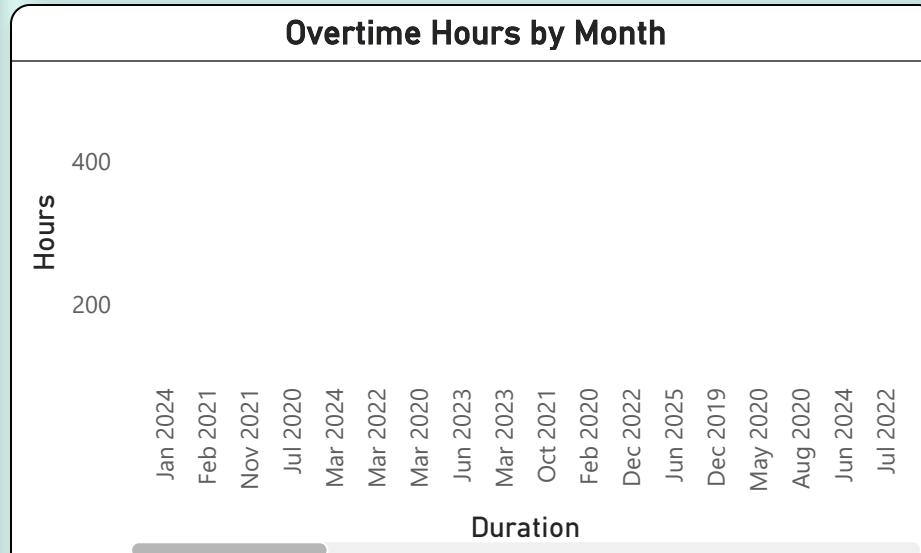
Overtime Cost by Reason



Overtime Hours by Role



Overtime Hours by Month





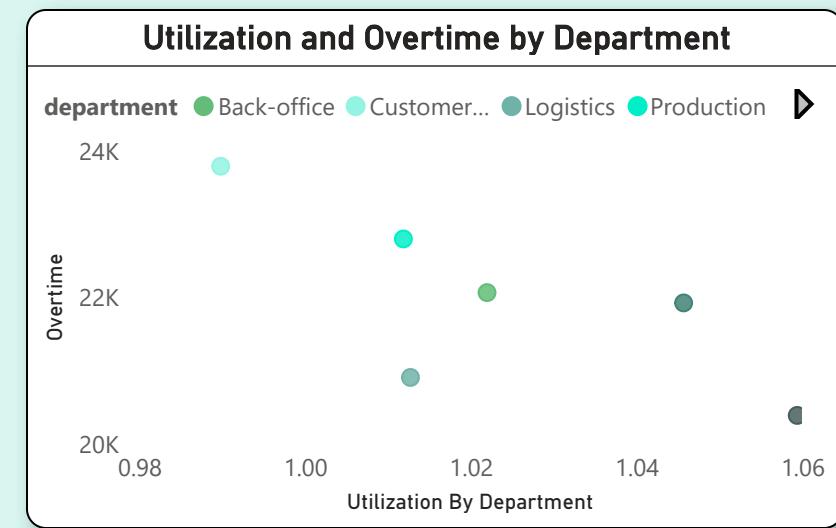
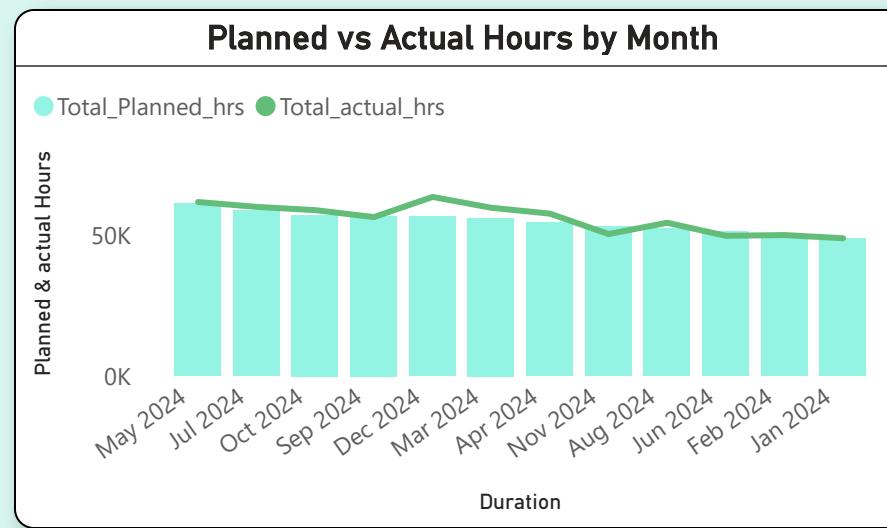
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employee_name	Sum of max_weekly_hours	Sum of overtime_rate	OT_Dependency_Score	Utilization %
Aaron Cortez	48	625	0.20	1.30
Aaron Fritz	45	383	0.20	1.16
Aaron Hamilton	45	472	0.20	1.16
Aaron Ibarra	47	345	0.20	1.25
Aaron Johnson	47	491	0.20	1.00
Aaron Leon	40	552	0.20	1.16
Aaron Marshall	35	587	0.20	1.13
Aaron Porter	58	508	0.20	1.25
Aaron Zimmerman	42	628	0.20	1.06
<b>Total</b>	<b>93729</b>	<b>1049330</b>	<b>0.20</b>	<b>1.12</b>