



Dynamic Workforce Capacity & Overtime
Optimization

Total Employees
2K

Utilization Rate
1.12

Total OT Hours
24K

Total OT Cost
14M

Capacity Gap
10K

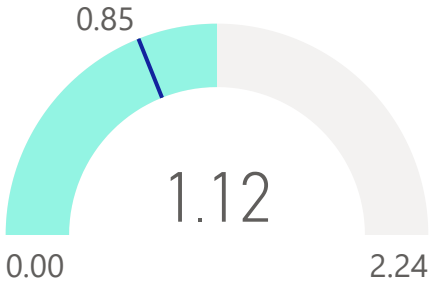
Workforce Overview

Capacity & Demand Analysis

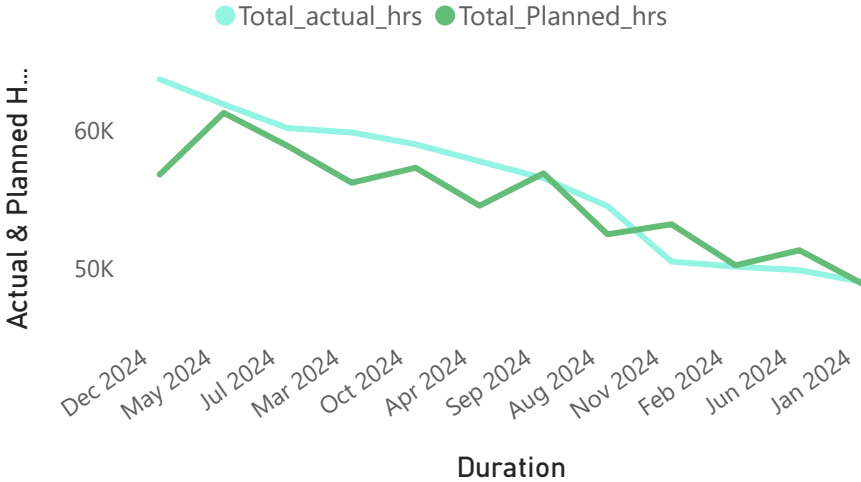
Overtime Analytics

Productivity & Utilization Deep
Dive

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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Optimization

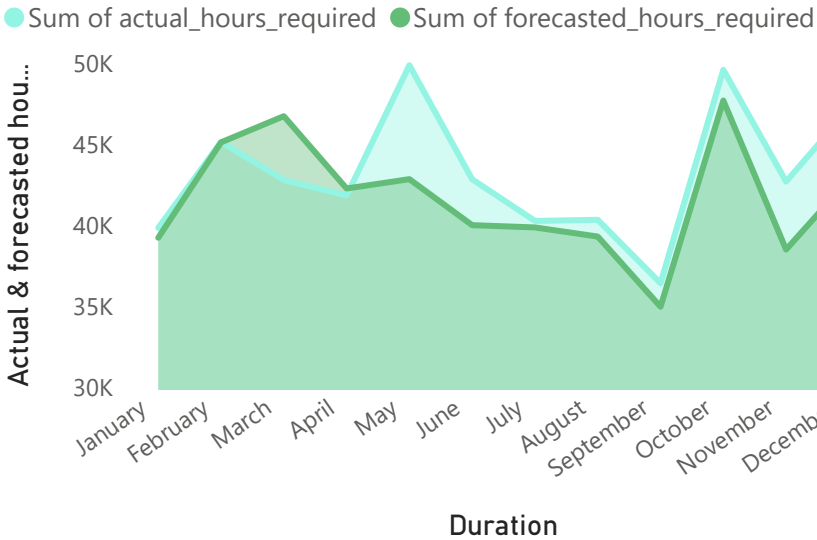
Workforce Overview

Capacity & Demand Analysis

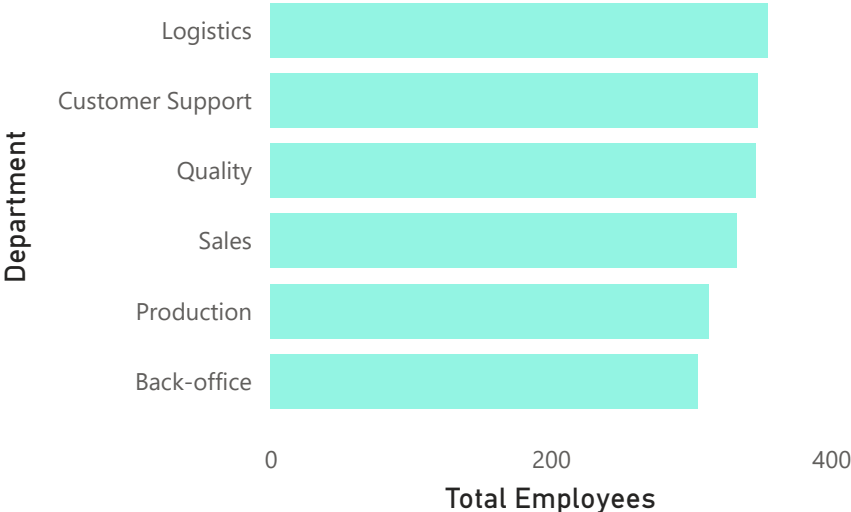
Overtime Analytics

Productivity & Utilization Deep Dive

Actual vs Forecasted Hours by Month



Total Employees by department



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	
Total	1.12	14937	1	

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



Dynamic Workforce Capacity & Overtime Optimization

Total OT Cost

14M

Avg_Overtime_Per_Employee

12.22

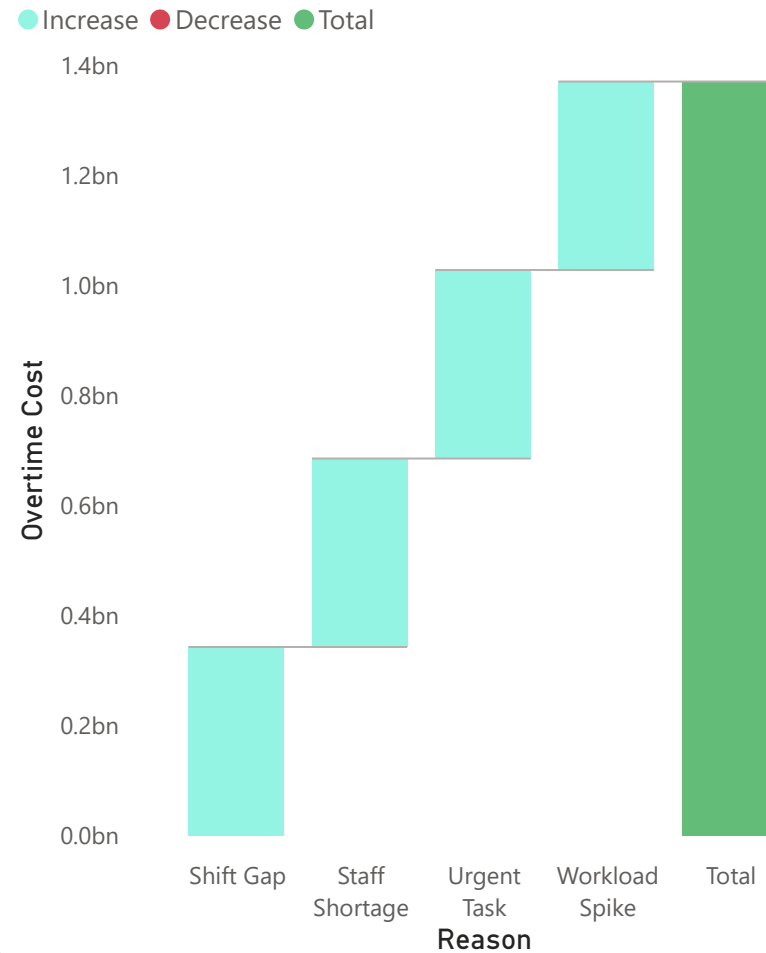
Workforce Overview

Capacity & Demand Analysis

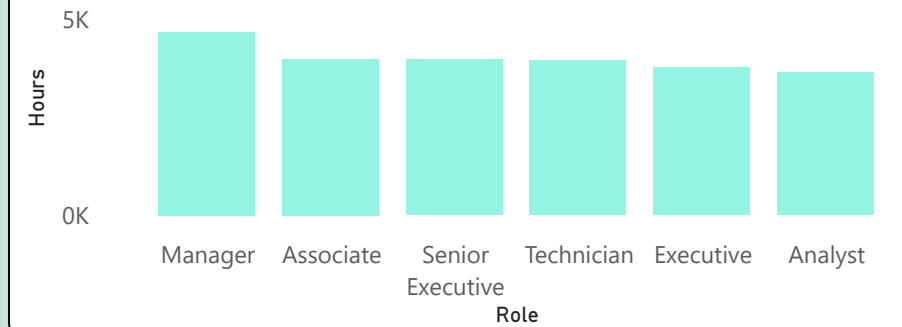
Overtime Analytics

Productivity & Utilization Deep Dive

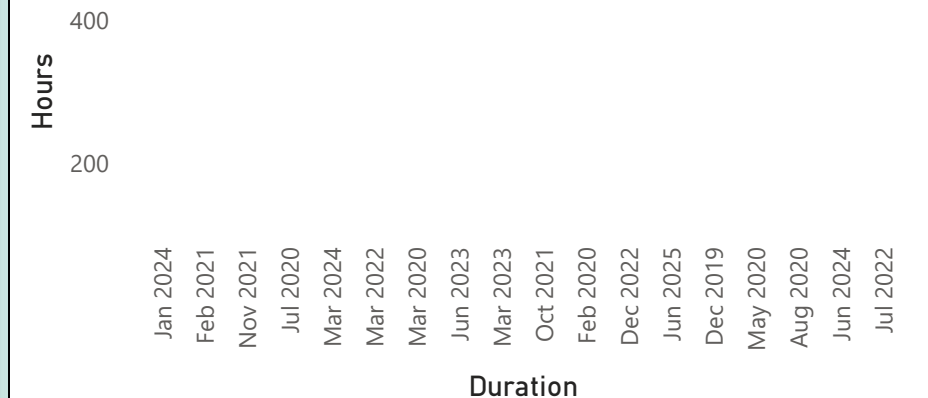
Overtime Cost by Reason



Overtime Hours by Role



Overtime Hours by Month





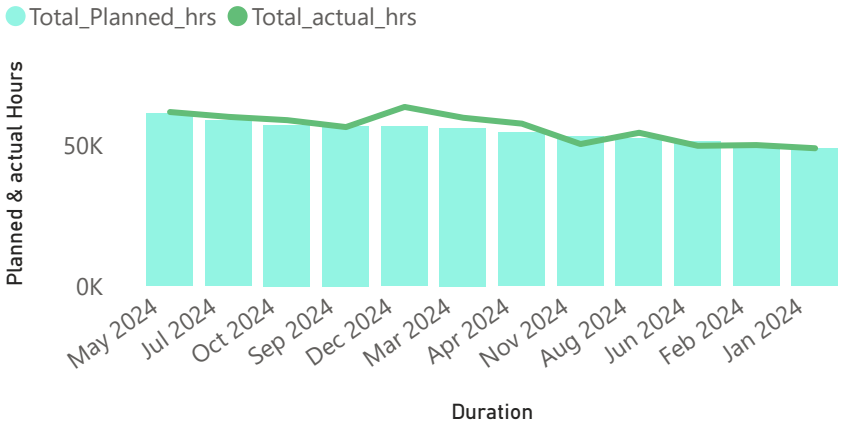
Workforce Overview

Capacity & Demand Analysis

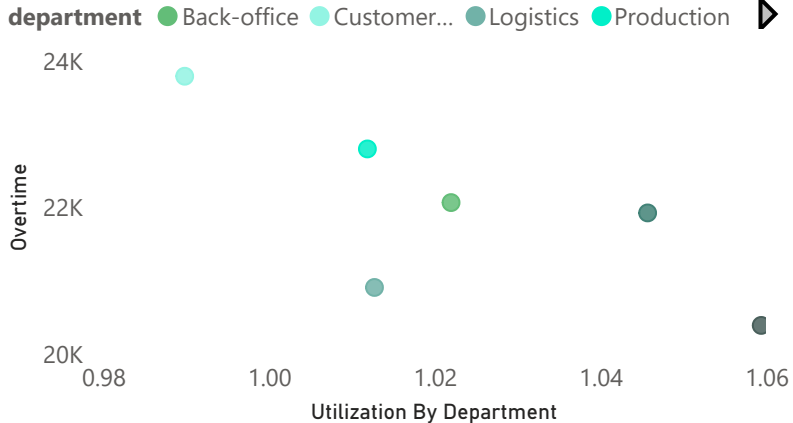
Overtime Analytics

Productivity & Utilization Deep Dive

Planned vs Actual Hours by Month



Utilization and Overtime by Department



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
Total	93729	1049330	0.20	1.12