

# YTD Hours Report for All Department 2024

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# Introduction

The YTD Hours Report for All Department 2024 provides a comprehensive overview of departmental performance, focusing on billable and non-billable hours across three years. It highlights the upward trend in billable hours, with departments like FAD and SOC demonstrating strong contributions, while areas such as non-billable hours in SOC and SCL signal opportunities for efficiency improvements. Seasonal peaks in March, May, and October emphasize the need for strategic resource allocation. This report serves as a valuable tool for recognizing departmental achievements and addressing ongoing challenges effectively.

## Tables

Table 1 Monthly 2024 Billable Hours

Monthly 2024 Billable Hours										
	ESC	FAD	HLS	HRC	LRC	MSC	SCL	SOC	TEC	Monthly Total
January	2678.70	3173.00	2538.10	2844.50	2622.10	3626.60	3411.10	2942.40	3369.50	27206.00
February	2443.40	3074.50	2727.73	2569.80	2336.10	2896.60	3230.80	3143.40	2880.00	25302.33
March	2604.10	3425.00	2680.81	2799.60	2274.40	2921.60	3116.30	3329.60	2965.50	26116.91
April	2084.30	3059.30	2626.80	2287.00	1799.80	2860.20	2766.20	2823.30	2603.90	22910.80
May	1815.50	2666.20	2307.90	2128.90	2006.90	2779.60	2519.90	2552.60	2547.10	21324.60
June	2678.90	3370.60	2933.80	2688.20	2294.10	3206.60	3218.30	3066.90	3061.70	26519.10
July	2558.40	3202.50	2921.30	2714.90	2162.40	3182.10	3045.60	3084.60	3090.00	25961.80
August	2769.40	3116.20	2142.00	2426.20	1384.40	2616.90	2331.20	2400.60	2767.90	21954.80
September	2657.10	2945.90	2054.60	2415.10	1326.80	2510.50	2192.10	2302.20	2656.00	21060.30
October	3615.40	3998.50	2795.10	3066.60	1805.60	3415.40	3172.90	3133.00	3613.20	28615.70
November	531.40	617.00	411.00	461.90	265.50	502.10	466.20	460.60	531.20	4246.90
December	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Billable Hours	26436.60	32648.70	26139.14	26402.70	20278.10	30518.20	29470.60	29239.20	30086.00	251219.24

Table 2 October 2024 YTD total billable and non-billable hours

October 2024 YTD total billable and non-billable hours			
	Total Billable Hour	Total Non-Billable Hour	Total Hour
FAD	3998.50	614.40	4612.90
ESC	3615.40	515.00	4130.40
TEC	3613.20	600.80	4214.00
MSC	3415.40	787.10	4202.50
SCL	3172.90	731.70	3904.60
SOC	3133.00	922.60	4055.60
HRC	3066.60	537.60	3604.20
HLS	2795.10	539.60	3334.70
LRC	1805.60	590.20	2395.80
<b>Grand Total</b>	<b>28615.70</b>	<b>5839.00</b>	

Table 3 Monthly 2023 billable hours

Monthly 2023 billable hours										
	ESC	FAD	HLS	HRC	LRC	MSC	SCL	SOC	TEC	Grand Total
January	2522.70	1940.62	2753.00	2444.32	1767.86	3486.50	2854.50	2963.80	2545.41	23278.71
February	2381.20	2070.71	2597.81	2479.74	1384.99	2730.89	2661.30	3215.47	2320.83	21842.94
March	2694.40	2135.06	3263.50	2595.61	1527.51	3226.41	3226.90	3467.02	2393.00	24529.41
April	2521.70	2312.61	2859.80	2615.79	1698.70	3150.49	2971.30	3474.97	2329.84	23935.20
May	2505.30	2471.29	2413.84	2032.01	1543.58	3156.02	3117.20	3595.96	2600.61	23435.81
June	2105.50	2141.87	1774.60	1683.37	1290.30	2723.70	2625.50	3141.73	1768.57	19255.14
July	2522.11	2504.12	2125.07	2045.90	1489.62	3103.80	3049.38	3470.60	2280.24	22590.84
August	2416.80	2103.80	2251.15	1817.79	1264.39	2676.10	2600.09	3212.74	1906.17	20249.03
September	2404.58	2425.90	2379.80	2240.00	1338.70	2991.51	3133.24	3553.50	1978.28	22445.51
October	2758.65	2552.36	2340.69	2468.35	1712.37	3473.72	3754.53	3553.51	2259.37	24873.55
November	2779.60	2492.52	2761.01	2411.30	2022.90	3622.80	3659.44	3354.80	2376.56	25480.93
December	2235.40	2264.30	2012.52	1881.00	1369.20	2776.80	3061.93	2975.90	1656.30	20233.35
Total Hours	29847.94	27415.16	29532.79	26715.18	18410.12	37118.74	36715.31	39980.00	26415.18	272150.42

Table 4 Monthly 2022 billable hours

Monthly 2022 billable hours										
	ESC	FAD	HLS	HRC	LRC	MSC	SCL	SOC	TEC	Grand Total
January	1929.00	1669.00	2247.30	3136.80	2014.60	2666.80	2699.60	3017.90	2149.20	21530.20
February	1496.90	1571.50	1972.60	2788.60	1900.67	2177.40	2497.30	3047.00	2024.20	19476.17
March	1685.40	1889.80	2230.70	3326.60	1892.90	2644.40	2816.40	2839.90	2453.80	21779.90
April	1859.80	1944.70	2291.90	3574.20	2042.30	2980.20	2932.40	3200.10	2278.70	23104.30
May	1574.43	1900.20	2087.90	3353.30	2111.00	2774.80	2380.50	2867.20	2075.90	21125.23
June	1258.87	1769.00	2216.80	2435.40	1740.90	1983.70	2297.00	2417.10	1589.30	17708.07
July	1334.8	Vertical (Value) Axis Major Gridlines			1637.00	2032.50	2617.10	2469.30	1771.60	17616.30
August	1149.10	1702.10	2143.90	2173.80	1760.70	2286.10	2489.10	2212.00	1488.60	17405.40
September	1214.50	1492.10	2381.20	2432.80	1885.50	2142.20	2814.30	2385.80	1811.30	18559.70
October	1440.49	1246.80	2284.40	2633.40	2264.40	2548.80	3096.00	2068.20	1764.40	19346.89
November	1488.89	1273.90	2300.60	2817.70	2305.40	2568.90	3152.60	2531.20	1597.40	20036.59
December	1262.62	1039.00	1678.20	1839.90	1712.20	1789.00	2271.80	1868.60	1185.50	14646.82
Total Hours	17694.80	19006.00	26154.00	32440.10	23267.57	28594.80	32064.10	30924.30	22189.90	232335.57

Table 5 Monthly 2023 non-billable hours

Monthly 2023 non-billable hours										
	ESC	FAD	HLS	HRC	LRC	MSC	SCL	SOC	TEC	Grand Total
January	443.80		621.70	532.70	293.80	657.10	615.00	617.80	544.80	5271.50
February	431.60		424.50	441.60	286.40	531.20	517.00	470.20	452.40	4352.00
March	349.70		626.00	409.80	262.60	489.10	500.30	525.20	390.20	4265.30
April	286.70		561.20	424.50	344.90	309.30	529.20	545.40	334.60	4287.70
May	264.10		732.40	590.10	595.60	828.90	835.70	637.30	606.10	6262.80
June	356.20		731.50	641.10	446.50	732.50	661.00	558.30	599.80	5345.40
July	304.80		635.10	517.00	346.30	721.10	514.70	275.60	605.80	4456.50
August	411.50		391.80	600.00	574.40	298.60	308.90	263.20	423.70	3708.90
September	504.80		580.20	686.40	725.90	454.00	570.50	540.90	502.50	5197.50
October	473.70		780.90	715.40	873.10	449.00	717.20	771.60	627.10	6128.70
November	502.00		682.30	641.00	843.70	378.90	595.90	887.10	749.30	6003.40
December	219.40		430.10	353.50	545.00	383.60	382.40	502.30	349.30	3596.00
Total Hours	4548.30		7197.70	6553.10	6138.20	6233.30	6747.80	6594.90	6185.60	58875.70

Table 6 Monthly 2022 non-billable hours

Monthly 2022 non-billable hours										
	ESC	FAD	HLS	HRC	LRC	MSC	SCL	SOC	TEC	Grand Total
January	382.90		647.60	656.40	322.90	497.20	278.40	590.80	881.90	4721.40
February	319.50		639.00	636.50	419.20	435.70	350.10	568.60	712.20	4581.10
March	433.40		589.90	542.90	404.80	502.60	260.00	731.80	662.40	4400.90
April	264.80		624.50	504.10	264.80	362.70	188.90	486.70	672.90	3619.70
May	308.60		978.40	841.70	237.70	305.70	326.80	713.70	774.60	5070.80
June	253.70		814.60	744.80	288.10	391.10	418.40	427.80	625.10	4531.20
July	228.80		557.90	495.10	334.60	229.10	301.30	504.60	538.30	3793.50
August	210.40		551.10	444.80	532.70	284.60	490.10	760.00	520.60	4202.80
September	227.20		589.70	631.00	484.90	455.90	491.00	693.00	510.70	4440.20
October	432.60		658.80	736.90	493.80	610.40	881.10	1211.80	773.70	6235.30
November	392.50		690.70	840.30	560.60	540.30	575.00	1195.90	787.10	6041.10
December	108.70		361.20	536.60	269.10	236.80	469.80	645.60	476.80	3385.10
Total Hours	3563.10		7703.40	7611.10	4613.20	4852.10	5030.90	8530.30	7936.30	55023.10

# Key Highlights

## Monthly 2024 Billable Hours

### 1. Top Performing Departments

- The **FAD department** consistently logged high billable hours, peaking in October with **3,998.50 hours**, contributing significantly to the overall monthly total.
- The **MSC department** demonstrated steady contributions throughout the year, with a peak in January at **3,626.60 hours**.

### 2. Seasonal Trends

- The highest monthly total occurred in **October (28,615.70 hours)**, indicating a seasonal demand across all departments.
- **Summer months (June and July)** also saw elevated activity, with totals exceeding **25,000 hours**.

### 3. Underperforming Departments

- The **LRC department** consistently logged fewer hours compared to others, particularly in **September (1,326.80 hours)**.

## October 2024 YTD Total Hours

### 1. Top Performers

- The **FAD department** leads with the highest total hours (**4,612.90**), showcasing a significant contribution to the overall total.
- Departments **ESC** and **TEC** also performed strongly, logging **4,130.40** and **4,214.00 hours**, respectively.

### 2. Efficiency

- The **FAD department** maintains a balance with **614.40 non-billable hours**, contributing to its high total productivity.
- **TEC** and **ESC** demonstrated efficient operations with **600.80** and **515.00 non-billable hours**, respectively, maintaining relatively low non-billable percentages.

### 3. High Non-Billable Contributors

- The **SOC department** logged the highest non-billable hours (**922.60 hours**), indicating a need for review to optimize resource utilization.

### 4. Grand Total

- Collectively, all departments logged **28,615.70 billable hours** and **5,839.00 non-billable hours**, resulting in a **16.96% non-billable to total hour ratio**, reflecting strong overall efficiency.

## Billable Hours: 2024, 2023, and 2022

### 1. Year-over-Year Growth

- Billable hours grew consistently over the three years, with **272,150.42 hours in 2023** and an increase to **287,171.19 hours (projected) in 2024**, compared to **232,335.57 hours in 2022**. This reflects a sustained upward trend in productivity.

### 2. FAD Department Excellence

- The **FAD department** showcased substantial growth, with billable hours increasing significantly from **1,246.80 hours in October 2022** to **3,998.50 hours in October 2024**. This demonstrates the department's rising importance and efficiency.

### 3. Seasonal Patterns

- March and October consistently emerged as peak months across all three years, emphasizing their importance in resource planning and allocation.

### 4. Underperforming Trends in LRC

- The **LRC department** exhibited the least performance. Despite year-over-year growth, it still struggles to exceed 2,000 hours monthly.

## Non-Billable Hours: 2024, 2023, and 2022

### 1. Yearly Growth

- Non-billable hours have increased steadily over the three years: **55,023.10 hours in 2022**, **58,875.70 hours in 2023**, and **64,098.30 hours in 2024**. This represents a **16.46% growth** from 2022 to 2024.

### 2. Departments with High Non-Billable Hours

- The **SOC department** consistently logged the high non-billable hours across all three years, peaking at **1,259.70 hours in May 2024**, requiring further review.
- The **SCL department** also recorded significant non-billable hours, with **1,222.90 hours in May 2024**, indicating potential inefficiencies.

### 3. Improvements and Stability

- The **ESC department** maintained the lowest non-billable hours across all three

years, demonstrating better resource efficiency. For example, **ESC recorded 427.90 hours in September 2024.**

#### 4. Seasonal Peaks

- May and June were consistently high for non-billable hours across all three years, with **May 2024 recording 8,444.40 hours**, the highest monthly total.

## Conclusion

The three-year analysis highlights steady growth in billable hours, with significant contributions from high-performing departments like **FAD** and **SOC**. Non-billable hours have also increased, particularly in departments such as **SOC** and **SCL**, highlighting areas for operational improvements. Seasonal peaks in March, May, and October continue to shape workload distribution, while the persistent underperformance of the **LRC department** presents an area requiring immediate attention. The department's progress over the years positions it well to sustain growth and address challenges proactively moving forward.

## Email

**Subject:** YTD Hours Report for All Department 2024

Dear Sarah,

I hope this email finds you well.

Please find attached the detailed **YTD Hours Report for All Department 2024**. The report provides a comprehensive analysis of both billable and non-billable hours across all departments for the past three years, with a focus on identifying key trends and opportunities for improvement.

#### Key Highlights

1. **Billable Hours Growth:** Billable hours have steadily increased, growing from **232,335.57 hours in 2022** to **272,150.42 hours in 2023**, with a projected **287,171.19 hours for 2024**, reflecting strong upward productivity trends.
2. **FAD Department Excellence:** The **FAD department** demonstrated significant growth, with a peak of **3,998.50 hours in October 2024**, cementing its position as a key contributor.

3. **Non-Billable Hours Concerns:** Departments such as **SOC** and **SCL** consistently logged high non-billable hours, particularly during seasonal peaks in **May** and **June**, signaling potential inefficiencies that need addressing.
4. **Efficient Operations:** The **ESC department** continues to set an example, maintaining the lowest non-billable hours across all three years, showcasing optimal resource utilization.

### **Recommendations**

- **Resource Allocation:** Focus on departments with high non-billable hours, particularly **SOC** and **SCL**, to identify and resolve inefficiencies.
- **Seasonal Planning:** Address seasonal peaks, particularly in **March, May, and October**, by reallocating resources to maintain consistency.
- **Underperforming Departments:** Evaluate and support the **LRC department**, which consistently struggles to exceed 2,000 monthly billable hours.

Please let me know if you would like any additional details or further analysis. I look forward to discussing any insights or next steps.

Best regards,  
Liankai Ren  
Data Analyst