

**Feb 2025**

**EA Fosfor Implementation:**

**Use case Description**

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# Context

This document contains the use case to assess the capabilities of Fosfor platform EA is evaluating to facilitate EA to get actionable insights - faster and simpler.

The primary factors defining the use case objective and insights expected, scope of information covered, readiness (i.e. EA access to well curated datasets that are relevant to the problem, EA team’s familiarity with data sets etc.), core competence of Fosfor platform i.e. ability to answer fact-based questions and the type of insights delivered.

# OWP Data Insights with Fosfor NLQ

## Problem Statement

The larger vision of Operational Workforce Planning (OWP) is Planning (People, Planning, Financial) in a connected way to maneuver quickly and make better decisions.

The current processes for workforce planning are manual, time-intensive, and disconnected.

This Fosfor Implementation will focus on solving the problem of **Resource Planning and Optimization** by virtue of uncovering patterns and insights using AI/ML based analytics via a one stop NLQ based solution.

Below use cases summarize the business objective of the implementation.

## Business Outcomes – Use Case Scope

|  |  |  |  |
| --- | --- | --- | --- |
| S. No. | Use Case | Actionable Insights | Category |
| 1. | Resource Monitoring – Distribution, Movement, and Turnover of resource across resource and organizational attributes. | Compare workforce distribution and turnover rates between projects, departments, locations, resource type etc.  Understand movement patterns across Business Units. Higher movement may indicate employee vulnerability.Higher turnover may inflate HC $ as new employees require onboarding and training. | Descriptive  Analysis |
| 2. | How does the headcount, its costs stack up against different Project and master titles. | Compare the headcount distribution across if we have any disproportion that might indicate inefficiencies or overstaffing or understaffing.  Compare the total headcount cost (HC $) of your project to others  Analyse the distribution of roles (senior vs. junior, technical vs. non-technical) across projects  Analyse how the mix of contractors versus full-time employees impacts headcount and HC $ across projects. Contractors tend to have higher rates but may provide short-term flexibility.  Analyse of Staff Month and Capitalized, Average Burdened Costs. | Descriptive Analysis |
| 3. | How confident am I in the accuracy of my headcount forecast? | Review historical data to evaluate how past headcount forecasts compared to actual figures, so that we can identify patterns of over- or under-estimation. •    Analyse trends over time (compare Jul Fcst to Plan to see what has changed) •    Analyse workforce trends, such as turnover rates, hiring patterns, and attrition, to understand their impact on headcount projections | Comparative Analysis  *(Understanding is that Forecast Data is available in Source SF dataset)* |
| 4. | Workforce Cost Overrun | Analyzing to understand the drivers behind cost overruns allows for better control of budgetary expenses and more accurate financial forecasting in workforce planning, labor cost variances between departments, roles, or geographies helps to understand why certain areas are incurring higher-than-expected labor costs This allows to get into specific causes of cost overruns, such asexcessive overtime in specific teams or inefficient workforce allocation. | Diagnostic  (*Indicative Use case – Since the available data is scrambled version of production, the quality of driver analysis depends on data quality*) |
| 5. | Workforce Cost Analysis | Analyzing costs across departments, geographies, and job roles, with insights into overtime expenses, Opex, labor costs, and contractor versus full-time employee cost comparisons; This helps the organization optimize workforce costs by reallocating resources to lower-cost regions or adjusting full-time versus contractor staffing ratios. | Scenario Simulation  (*Indicative Use case – Since the available data is scrambled version of production, the quality of impact analysis depends on data quality*) |

Note: The above use case scope is based on the current high-level understanding of OWP datasets and scenarios. It may refine/change up to some extent post data exploration exercise. A solution implementation document to be shared at that stage would give a more precise understanding.

## Fosfor Decision Cloud – Analytics Scope

Fosfor Decision Cloud would enable EA users to converse with and get answers on multiple structured data sets (***similar to how they are able to do in EAIT’s Iris platform***) which may need to be connected with seemingly imperfect information (Star schema model implemented in Fosfor)

Addresses a key problem with NLQ – making sure it is answering the right questions accurately and consistently.

The product would enable a variety of analytical questions/capabilities which would help achieve the desired outcome.

#### Descriptive Questions

* *Which TBU has the highest number of active employees?*
* *What is the average employee salary by department and employee grade?*
* *What is the total number of employees for each job family and headcount type group?*
* *What is the correlation between salary and position status?*

#### Diagnostic Questions (Cross Dimensional Deep Dive Analysis)

* *Why did the capitalized cost increase in Dec 2024?*
* *Why did the Average Burdened Cost increase in Q4 2024 for Regular Full Time?*
* *Why did headcount drop for last year for Contractors?*

#### Forecast Questions:

* *What will be the average burdened cost for next 3 quarters for QA-Regular.*
* *What is the forecasted headcount for TBU296 for next 3 months.*

#### Simulation Analysis

* *Run Simulation - What is the impact of 5% increase in OT Opex Chargeback on Capitalized Cost*
* *Run Simulation – What is the impact of 2% decrease in headcount on Average Burdened headcount for Regular-Part Time.*

#### Nudges (Push notified Anomaly Detection)

* *Unexpected increase in headcount observed for EA Ireland in Dec 2024 as compared to Nov 2024.*

#### Watchlist

#### *Add* up to *10 KPIs and Measure on your watchlist radar for quick reference.*

#### Storyboards

#### *Collection of auto-refreshed insights presented in form of a shareable storyboard.*

## 

## Key Personas

The implementation aims to solve self service analytics for business personas. Some of which in this context are:

* Talent Acquisition
* Business Resource Managers
* Financial Planning and Analysts.​

## Input Datasets

Will choose all/some of the below datasets for the implementation:

* **Resource Fact**
* **RMO Fact**
* **Headcount Fact** (*optional*, basis deeper analysis of use case dataset mapping)
* **Dimension Tables** (Employee, Resource, Department, TBU, Job Family etc. to fetch dimension attributes)

## 

## Baseline criteria for exiting use case

Attached is the list of sample ~100 questions received from EA IT team which are expected to work on Fosfor.



## Reference Docs

* Power BI Reports link/screenshots
* Confluence Repo Links- Data Glossary, OWP Scenario List

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Description automatically generated**

The Fosfor Decision Cloud is a connected fabric that unifies and amplifies the value promised by the modern data ecosystem, which is made up   
of infrastructure, data, and application clouds. Fosfor enables organizations to effectively curate data, generate impactful insights, and formulate effective decisions to deliver the long-sought promise of data and AI: optimal business outcomes. Fosfor is part of LTIMindtree, a global technology consulting and digital solutions company. For more information, visit www.fosfor.com.