



# HR DASHBOARD

OVERVIEW

WORKLOAD

TRAININGS

EMPLOYEES  
SATISFACTION

OVERTIME FORECAST

TURNOVER RISK  
(CLASSIFICATION)

TURNOVER RISK  
(CLUSTERING)

SUMMARY





# HR DASHBOARD

## Workload



YEAR - MONTH

All

LOCATION

All

DEPARTMENT

All

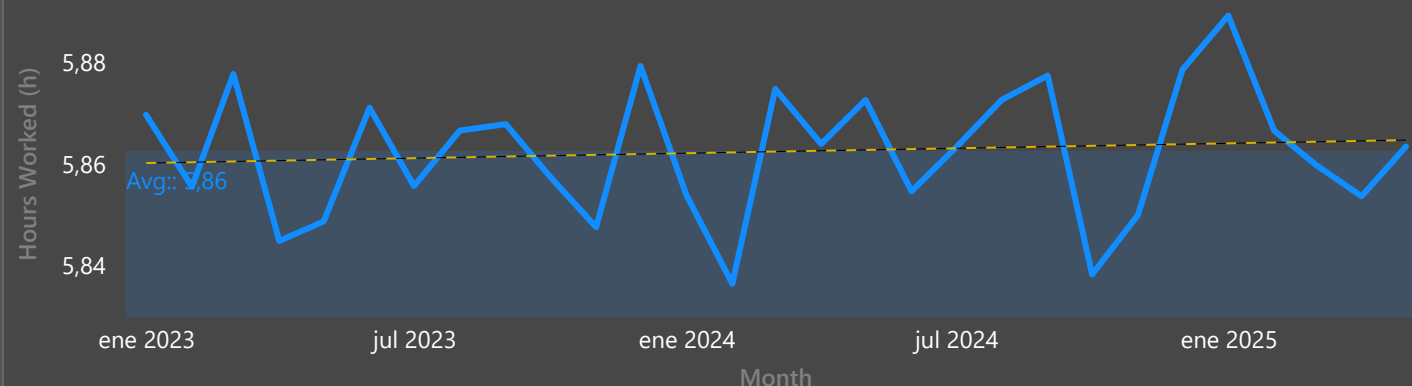
ROLE

All

STATUS

All

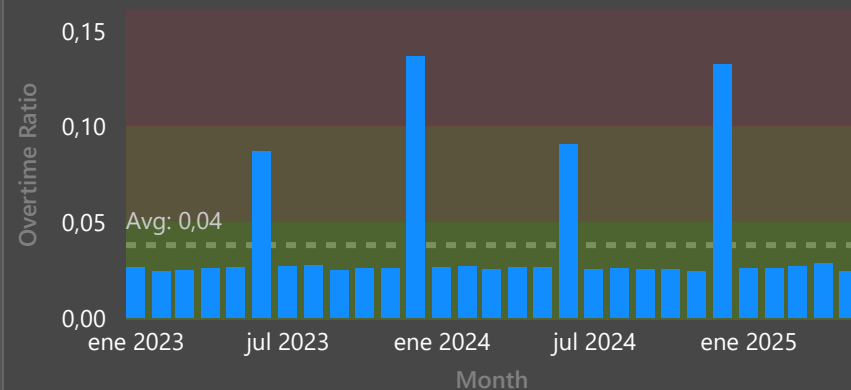
### Average Hours Worked by Month



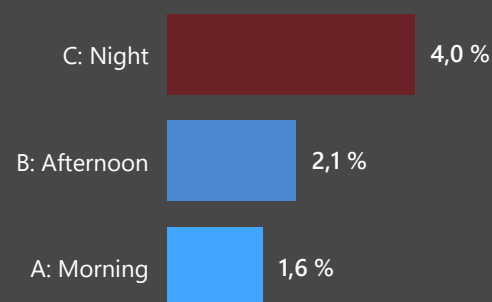
### % Compliance by Department

Department	Avg. Hours Worked	Avg. Overtime	Absenteeism
Marketing	5,84	0,22	2,4 %
IT	5,86	0,19	2,4 %
HR	5,85	0,17	2,3 %
Sales	5,86	0,24	2,3 %
Finance	5,87	0,16	2,2 %
Inventory	5,88	0,25	2,1 %
<b>Total</b>	<b>5,86</b>	<b>0,23</b>	<b>2,3 %</b>

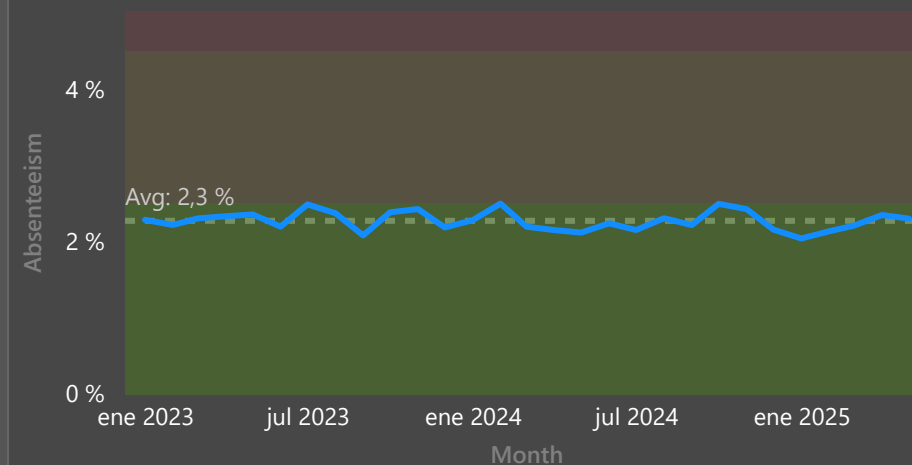
### Overtime Ratio by Month



### Absenteeism by Shift



### Absenteeism by Month





# HR DASHBOARD

## Trainings and Courses



YEAR - MONTH

All

LOCATION

All

DEPARTMENT

All

ROLE

All

STATUS

All

16867

Programmed to Date

11927

Completed

3133

Scheduled

4940

Missed

673

Employees with Missed Trainings

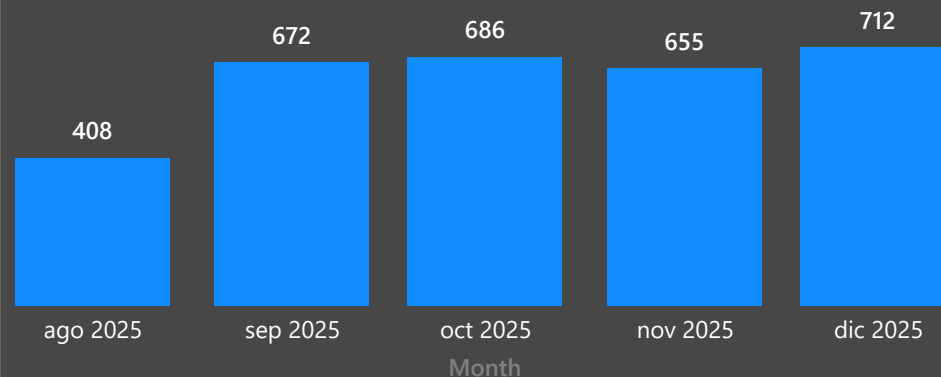
70,7 %

% Completed

### % Completed by Month



### Upcoming Trainings by Month



### % Completed by Department

Department	% Completed
IT	72,5 %
HR	71,4 %
Sales	70,5 %
Inventory	70,5 %
Marketing	70,1 %
Finance	69,9 %
<b>Total</b>	<b>70,7 %</b>

### % Completed by Course

Name	% Completed
Advanced Inventory Control	73,9 %
Leadership and Team Management	73,5 %
Marketing Campaign Strategies	71,2 %
Data Security Awareness	71,2 %
Inventory Management Basics	70,9 %
Workplace Safety and Compliance	70,8 %
Retail Sales Techniques	69,7 %
Customer Service Excellence	69,4 %
Financial Reporting for Retail	68,5 %
Employee Wellness Program	67,8 %
<b>Total</b>	<b>70,7 %</b>



# HR DASHBOARD

## Employees Satisfaction



YEAR - MONTH

All

LOCATION

All

DEPARTMENT

All

ROLE

All

STATUS

All

2052

Surveys

1408

Promoters

644

Detractors

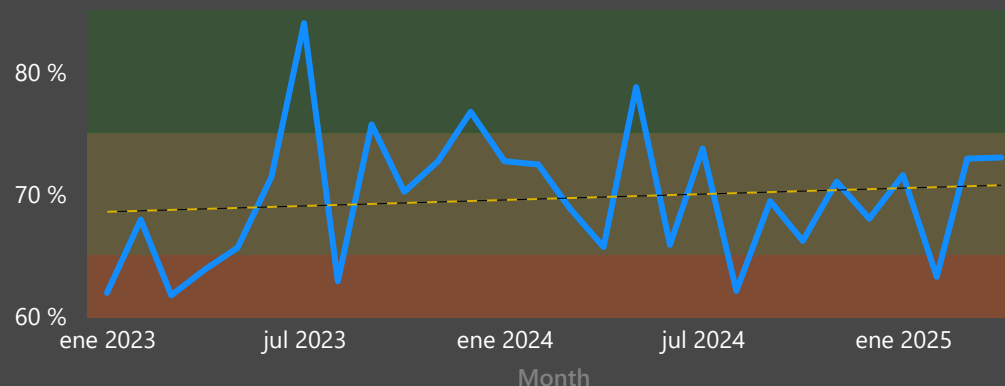
68,6 %

% ESAT

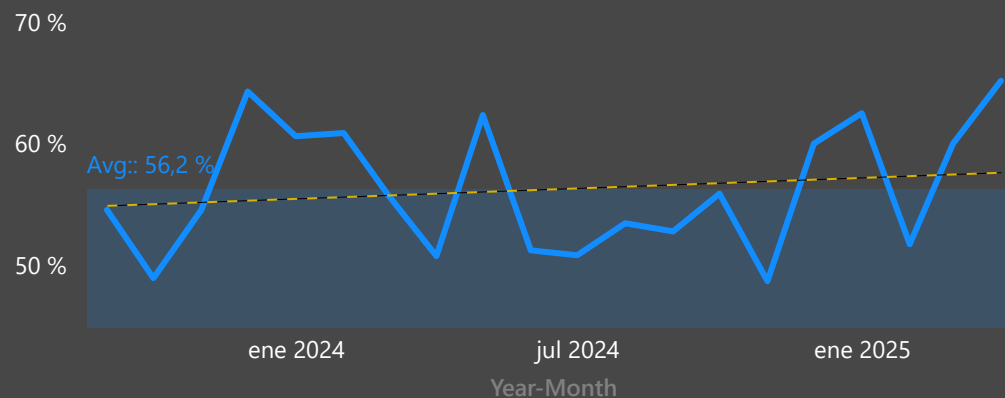
3,9

Satisfaction Score (Avg)

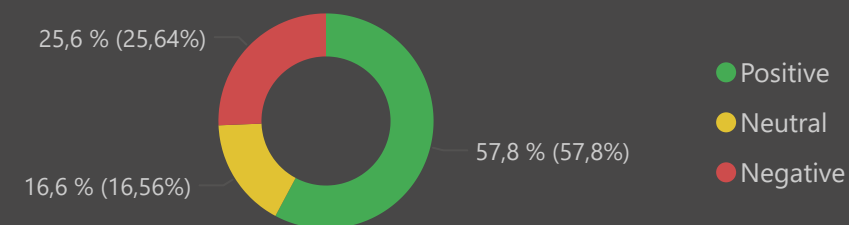
### Employees Satisfaction by Month



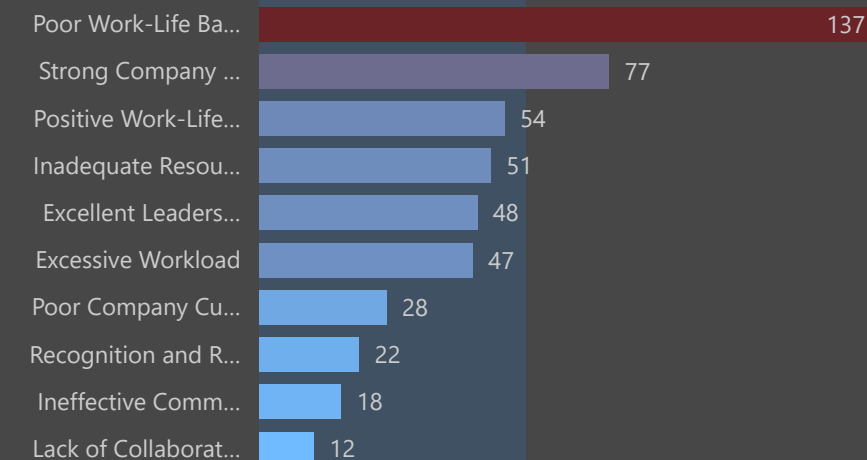
### Positive Comments (%) by Year-Month



### Sentiment Analysis



### Main topics for Negative Comments





# HR DASHBOARD

## Turnover Risk (Classification)



YEAR - MONTH

All

LOCATION

All

DEPARTMENT

All

ROLE

All

STATUS

All

3

Moderate Ri...

5

High Risk

2025-08-13 21:44

Last Training

### Risk by Job Role and Shift

Job Role	A: Morning	B: Afternoon	C: Night
Clerk	3,9 %	5,6 %	5,7 %
Supervisor	3,5 %	2,9 %	8,1 %
Manager	3,8 %	2,3 %	7,0 %
Analyst	5,8 %	2,7 %	1,2 %
Associate	2,5 %	3,2 %	2,4 %

### Risk by Age and Salary

Salary Buckets	A: < 25	B: 25 - 35	C: 36 - 45	D: 46 - 55	E: > 55
A: <40.000	20,9 %	18,8 %	8,6 %		
B: 40.000-80.000	16,2 %	16,7 %	22,4 %		
C: 80.000-120.000		14,0 %	12,8 %	15,2 %	13,0 %
D: 120.000-160.000			67,0 %	8,4 %	26,5 %
E: >160.000					6,0 %

### Employees in the Risk Zone (Probability >= 75.0%)

ID	First Name	Second Name	Department	Job Role	Shift	Performance Score	Satisfaction Score	Probability
1829	Jared	Davis	HR	Associate	B: Afternoon	5,0	1,00	96,0 %
1765	Wyatt	Ferguson	Finance	Clerk	B: Afternoon	2,0	3,00	93,0 %
1874	Christina	Johnson	Marketing	Clerk	C: Night	2,0	4,00	93,0 %
1570	Adriana	Mills	Sales	Clerk	B: Afternoon	3,0	3,00	91,0 %
1684	Robert	Esparza	Inventory	Supervisor	C: Night	5,0	2,00	90,0 %
1827	Laura	Jarvis	Marketing	Clerk	A: Morning	4,0	2,00	88,0 %
1535	Emily	Davis	Sales	Clerk	B: Afternoon	2,0	4,00	85,0 %
1392	Susan	Anderson	Sales	Clerk	B: Afternoon	3,0	3,00	84,0 %
Total						3,3	2,75	90,0 %

Employees with a prediction of 1 and a probability greater than 75% are considered at risk

### Risk by Department and Performance

Department	1,0	2,0	3,0	4,0	5,0	6,0	7,0	8,0	9,0
Finance		48,5 %	23,3 %	22,0 %	14,0 %			4,0 %	7,0 %
HR	19,0 %		12,0 %	25,5 %	38,3 %		4,0 %	10,0 %	
Inventory			16,8 %	20,0 %	31,4 %	6,3 %	23,0 %		
IT		12,0 %	19,3 %	44,0 %	5,4 %	6,7 %	4,0 %	10,0 %	
Marketing	5,0 %	93,0 %		47,5 %	43,0 %	5,5 %	5,0 %	7,0 %	
Sales	31,7 %	20,1 %	27,3 %	17,5 %	11,7 %	12,5 %	5,0 %	6,0 %	7,0 %



# HR DASHBOARD

## Turnover Risk (Clusters Profile)



YEAR - MONTH

All

LOCATION

All

DEPARTMENT

All

ROLE

All

STATUS

All

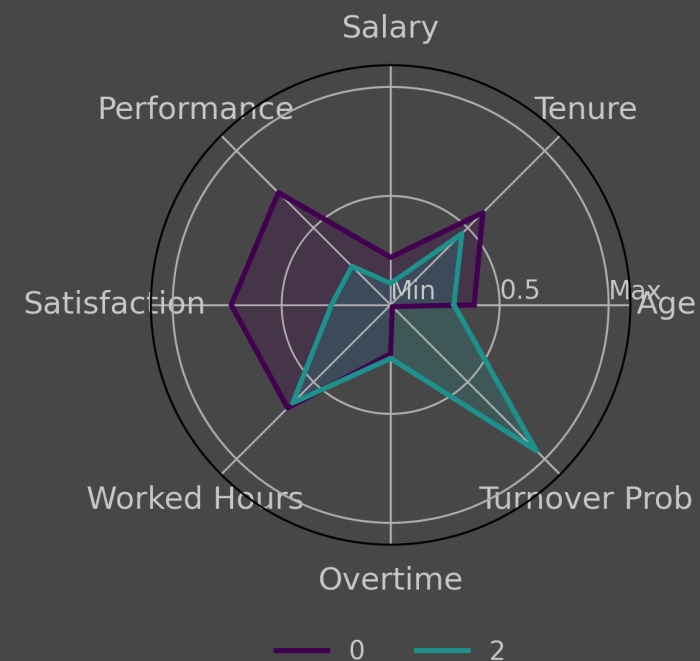
### Main Characteristics (Average) by Clusters

cluster	Employees	Salary	Age	Tenure	Performance Score	Hours Worked	OT	Satisfaction Score	Probability
0	202	58.806,50	34,08	2,3	7,6	5,87	0,23	3,93	1,1 %
1	92	122.829,83	48,95	1,8	6,9	5,86	0,19	3,82	4,6 %
2	103	42.323,60	30,18	1,8	3,3	5,82	0,25	2,09	94,4 %
3	191	77.582,70	37,74	1,9	6,7	5,85	0,21	3,91	2,2 %
4	122	46.403,66	32,43	1,6	4,8	5,86	0,22	3,31	20,3 %
5	48	67.105,10	37,81	1,8	3,7	5,85	0,23	2,81	66,9 %
6	215	45.569,43	30,85	2,1	7,0	5,87	0,24	3,98	1,5 %
7	27	110.191,30	49,81	1,8	3,3	5,81	0,18	2,22	84,3 %

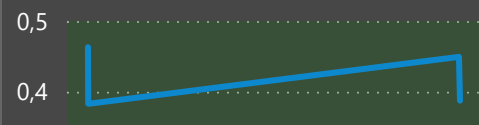
CLUSTER

Multiple selections

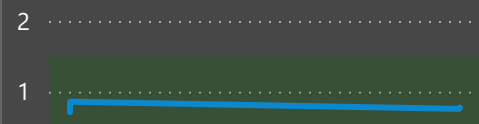
### Cluster Profile



### SILHOUETTE SCORE



### DAVIES-BOULDIN



### Employee Satisfaction, Performance and Trunover Probability by Cluster

cluster 0 1 2 3 4 5 6 7







# HR DASHBOARD

## Overtime Forecasting



### DEPARTMENT

Finance

HR

Inventory

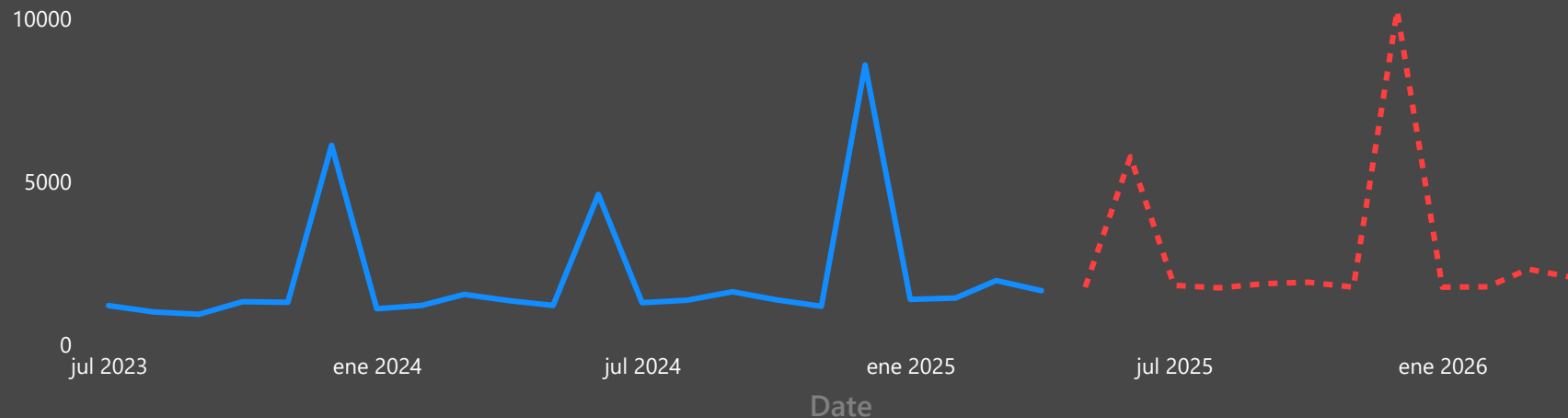
IT

Marketing

Sales

Last training datetime: 2025-08-14 17:45

### Overtime (h) + Forecast: Next 12 Months



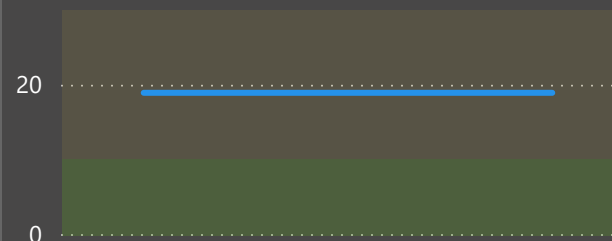
### Forecast

Date	LCI	OT	UCI
01/05/2025	1012	1756	2499
01/06/2025	4711	5763	6815
01/07/2025	524	1813	3101
01/08/2025	249	1736	3224
01/09/2025	202	1865	3528
01/10/2025	88	1910	3732
01/11/2025	0	1757	3725
01/12/2025	8151	10254	12358
01/01/2026	0	1758	3989
Total	14937	34739	56493

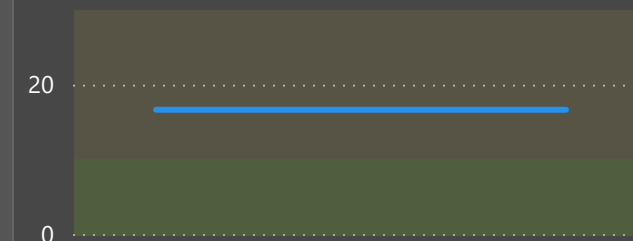
### Model Quality

Training Datetime	Model	Quality
2025-08-14 17:45	Exponential_Smoothing	Acceptable
2025-08-14 17:36	Exponential_Smoothing	Acceptable
2025-08-14 17:34	Exponential_Smoothing	Acceptable

### MAPE



### SMAPE







# HR DASHBOARD

## Summary



YEAR - MONTH

All

LOCATION

All

DEPARTMENT

All

ROLE

All

STATUS

All

### Summary

employee_id	Location	First Name	Second Name	Department	Job Role	Tenure	Shift	Hours Worked (Avg)	Overtime (Avg)	Status	Turnover Probability	Performance Score
1004	Miami	Jeffery	Nichols	Inventory	Analyst	3,0	A: Morning	5,82	0,20	On Leave	0,0 %	10,0
1011	Los Angeles	Ashley	Guzman	HR	Associate	3,4	A: Morning	5,97	0,16	Active	0,0 %	10,0
1013	Houston	Nicholas	White	Sales	Analyst	2,2	A: Morning	5,85	0,29	Active	0,0 %	10,0
1020	Miami	Veronica	Townsend	Sales	Clerk	0,3	A: Morning	5,91	0,44	Active	0,0 %	10,0
1042	Houston	Sara	Meyer	Sales	Analyst	2,0	B: Afternoon	5,81	0,28	Active	0,0 %	10,0
1046	New York	Claudia	Ibarra	Sales	Associate	2,6	A: Morning	5,97	0,25	On Leave	0,0 %	10,0
1064	New York	Shannon	Snyder	Inventory	Clerk	0,5	A: Morning	5,62	0,30	Active	0,0 %	10,0
1073	Houston	Richard	Valenzuela	Sales	Clerk	2,7	A: Morning	5,91	0,35	Active	0,0 %	10,0
1084	Chicago	Angela	Benton	Marketing	Manager	0,4	A: Morning	5,84	0,12	Active	0,0 %	10,0
1087	Chicago	Christopher	Dickerson	Sales	Analyst	0,8	C: Night	5,85	0,27	Active	0,0 %	10,0
1094	Chicago	Miguel	Rangel	IT	Supervisor	0,5	B: Afternoon	6,13	0,11	Active	0,0 %	10,0
1114	Houston	Laura	Powell	Sales	Clerk	3,2	A: Morning	5,94	0,24	Active	0,0 %	10,0
1132	New York	Mark	Ellis	IT	Manager	1,8	A: Morning	5,83	0,16	Active	0,0 %	10,0
1140	Los Angeles	Mary	Brown	Sales	Analyst	1,5	B: Afternoon	5,99	0,26	Active	0,0 %	10,0
1156	Los Angeles	Jerry	Hartman	Sales	Associate	3,2	C: Night	5,85	0,31	Active	0,0 %	10,0
1186	Houston	Anthony	Cole	Sales	Clerk	2,2	A: Morning	5,87	0,27	Active	0,0 %	10,0
1196	Los Angeles	Daniel	Howard	IT	Associate	0,6	A: Morning	5,57	0,18	Active	2,0 %	10,0
1200	Houston	Alexandra	Michael	Sales	Clerk	1,5	B: Afternoon	5,94	0,33	Active	0,0 %	10,0
1216	Chicago	Jacob	Conley	Sales	Clerk	0,5	C: Night	5,78	0,09	Active	0,0 %	10,0
1269	Los Angeles	Allison	Lucero	Sales	Analyst	3,1	C: Night	5,87	0,28	On Leave	0,0 %	10,0
1272	Los Angeles	Julie	Garcia	HR	Manager	0,4	C: Night	6,17	0,06	Active	0,0 %	10,0
1275	Los Angeles	Shawn	Boyd	Sales	Associate	2,7	B: Afternoon	5,90	0,24	Active	0,0 %	10,0
1289	New York	Joseph	Horn	Marketing	Clerk	2,8	C: Night	5,75	0,22	Active	1,0 %	10,0
Total						2,0		5,86	0,22		4,0 %	6,7