

Operational KPI Scorecard — Q4 2025

Internal Use Only

Prepared: January 6, 2026
Period: Oct 1 — Dec 31, 2025

EXECUTIVE SUMMARY

Cross-departmental operational performance in Q4 2025 showed broad improvement across all tracked KPIs. Overall efficiency ratio reached 0.74, up from 0.69 in Q4 2024, driven by headcount productivity gains in Engineering and Sales. SLA compliance held steady at 97.8% company-wide. Cost per unit decreased 11.2% year-over-year to \$42.30, reflecting operational scale and automation investments. Revenue per employee climbed to \$412K, a 16.4% improvement. Two departments — Customer Success and Marketing — flagged at-risk on select metrics and are under performance review for Q1 2026.

EFFICIENCY RATIO

0.74

▲ 7.2% YoY

COST PER UNIT

\$42.30

▼ 11.2% YoY

REVENUE /
EMPLOYEE

\$412K

▲ 16.4% YoY

SLA COMPLIANCE

97.8%

▲ 1.2pp YoY

Company-Wide Operational Metrics

TOTAL HEADCOUNT

428

vs 396 Q4 2024

UTILIZATION RATE

86.4%

vs 82.1% Q4 2024

AVG OUTPUT / FTE

142 units

vs 124 units Q4 2024

ATTRITION RATE

4.8%

vs 6.2% Q4 2024

OPEX / REVENUE

32.1%

vs 36.0% Q4 2024

INCIDENT RATE

0.12%

vs 0.28% Q4 2024

Department Scorecard

Department	Headcount	Efficiency Ratio	Cost / Unit	Rev / Employee	SLA Compliance		Status
Engineering	142	0.82	\$38.40	\$486,000	<div><div></div></div>	99.2%	On Track
Sales	86	0.79	\$44.10	\$685,000	<div><div></div></div>	98.4%	On Track
Operations	64	0.76	\$36.80	\$318,000	<div><div></div></div>	98.6%	On Track
Customer Success	48	0.68	\$52.40	\$294,000	<div><div></div></div>	94.1%	At Risk
Marketing	38	0.66	\$48.60	\$342,000	<div><div></div></div>	95.2%	At Risk
Finance	28	0.78	\$34.20	\$362,000	<div><div></div></div>	99.4%	On Track
HR & People	22	0.71	\$41.80	\$268,000	<div><div></div></div>	97.6%	On Track
Company Average	428	0.74	\$42.30	\$412,000	<div><div></div></div>	97.8%	

SLA Performance by Category

SLA Category	Target	Actual	Variance	Incidents	Status
Platform Uptime	99.95%	99.98%	+0.03pp	2	On Track
API Response Time (p99)	<200ms	142ms	-58ms	0	On Track
Ticket First Response	<2h	1.4h	-0.6h	18	On Track
Ticket Resolution	<24h	18.6h	-5.4h	7	On Track
Deploy Frequency	>20/month	34/month	+14	0	On Track
Invoice Processing	<48h	38h	-10h	3	On Track
Onboarding Completion	<14 days	16.2 days	+2.2 days	12	At Risk
Customer NPS Response	<24h	28.4h	+4.4h	8	At Risk

Headcount Productivity & Cost Analysis

Department	Q4 2025 FTE	Q4 2024 FTE	Output / FTE	Cost / FTE	Productivity Δ
Engineering	142	128	168 units	\$148,200	+18.4%
Sales	86	78	\$685K rev	\$162,400	+22.1%
Operations	64	62	204 units	\$118,600	+14.6%
Customer Success	48	44	86 tickets	\$124,800	+6.2%
Marketing	38	36	\$342K rev	\$138,200	+8.4%
Finance	28	28	312 txns	\$134,600	+16.8%
HR & People	22	20	19.5 FTE	\$112,400	+12.2%
Company Total	428	396	142 avg	\$134,200	+14.5%

Quarterly Trend

Efficiency Ratio by Quarter		Cost per Unit by Quarter	
Q1 2025	0.68	Q1 2025	\$48.20
Q2 2025	0.70	Q2 2025	\$46.10
Q3 2025	0.72	Q3 2025	\$44.40
Q4 2025	0.74	Q4 2025	\$42.30
Full Year Avg	0.71	Full Year Avg	\$45.25