

Operational KPI Scorecard – Q4 2024

Prepared: January 8, 2025

Period: Oct 1 — Dec 31, 2024

EXECUTIVE SUMMARY

Cross-departmental operational performance in Q4 2024 delivered mixed results. Overall efficiency ratio reached 0.69, a modest improvement from 0.65 in Q4 2023, with Engineering and Finance leading the gains. SLA compliance averaged 96.6% company-wide, meeting the 95% floor but leaving room for improvement. Cost per unit stood at \$47.60, down 8.4% year-over-year as early automation initiatives took effect. Revenue per employee reached \$354K, reflecting solid but uneven growth across departments. Three departments flagged at-risk status, with Customer Success and HR requiring focused intervention in Q1 2025.

EFFICIENCY RATIO

0.69

▲ 6.2% YoY

COST PER UNIT

\$47.60

▼ 8.4% YoY

REVENUE / EMPLOYEE

\$354K

▲ 12.1% YoY

SLA COMPLIANCE

96.6%

▲ 0.8pp YoY

Company-Wide Operational Metrics

TOTAL HEADCOUNT

396

vs 372 Q4 2023

UTILIZATION RATE

82.1%

vs 79.4% Q4 2023

AVG OUTPUT / FTE

124 units

vs 112 units Q4 2023

ATTRITION RATE

6.2%

vs 7.8% Q4 2023

OPEX / REVENUE

36.0%

vs 39.2% Q4 2023

INCIDENT RATE

0.28%

vs 0.41% Q4 2023

Department Scorecard

Department	Headcount	Efficiency Ratio	Cost / Unit	Rev / Employee	Sla Compliance	Status
Engineering	128	0.76	\$42.80	\$424,000	<div style="width: 98.4%;"></div> 98.4%	On Track
Sales	78	0.72	\$48.60	\$561,000	<div style="width: 97.2%;"></div> 97.2%	On Track
Operations	62	0.70	\$41.20	\$278,000	<div style="width: 97.4%;"></div> 97.4%	On Track
Customer Success	44	0.61	\$58.40	\$248,000	<div style="width: 92.6%; background-color: #ffc107;"></div> 92.6%	At Risk
Marketing	36	0.62	\$54.20	\$298,000	<div style="width: 93.8%; background-color: #ffc107;"></div> 93.8%	At Risk
Finance	28	0.74	\$38.60	\$316,000	<div style="width: 98.8%;"></div> 98.8%	On Track
HR & People	20	0.64	\$46.80	\$232,000	<div style="width: 94.2%; background-color: #ffc107;"></div> 94.2%	At Risk
Company Average	396	0.69	\$47.60	\$354,000	<div style="width: 96.6%;"></div> 96.6%	

SLA Performance by Category

SLA Category	Target	Actual	Variance	Incidents	Status
Platform Uptime	99.95%	99.96%	+0.01pp	5	On Track
API Response Time (p99)	<200ms	178ms	-22ms	3	On Track
Ticket First Response	<2h	1.8h	-0.2h	32	On Track
Ticket Resolution	<24h	22.4h	-1.6h	14	On Track
Deploy Frequency	>20/month	26/month	+6	2	On Track
Invoice Processing	<48h	44h	-4h	6	On Track
Onboarding Completion	<14 days	18.8 days	+4.8 days	22	Behind
Customer NPS Response	<24h	34.2h	+10.2h	16	Behind

Headcount Productivity & Cost Analysis

Department	Q4 2024 FTE	Q4 2023 FTE	Output / FTE	Cost / FTE	Productivity Δ
Engineering	128	118	142 units	\$152,400	+14.2%
Sales	78	72	\$561K rev	\$168,200	+16.8%
Operations	62	60	178 units	\$122,800	+11.2%
Customer Success	44	42	72 tickets	\$128,600	+4.8%
Marketing	36	34	\$298K rev	\$142,800	+6.1%
Finance	28	28	267 txns	\$138,400	+12.6%
HR & People	20	18	17.4 FTE	\$116,200	+8.6%
Company Total	396	372	124 avg	\$138,600	+10.7%

Quarterly Trend

Efficiency Ratio by Quarter		Cost per Unit by Quarter	
Q1 2024	0.63	Q1 2024	\$54.20
Q2 2024	0.65	Q2 2024	\$51.80
Q3 2024	0.67	Q3 2024	\$49.40
Q4 2024	0.69	Q4 2024	\$47.60
Full Year Avg	0.66	Full Year Avg	\$50.75