

# Labor Utilization: Maximizing Efficiency When Cost Matters Most



**Jenny Fishpool**  
*Vice President*  
Integrated Insight

# Monday Breakout Session

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# LABOR UTILIZATION: MAXIMIZING EFFICIENCY WHEN COST MATTERS MOST

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Jenny Fishpool, Vice President



## Integrated Insight helps



Public



Private



Not-for-profit companies

reach their full potential, leveraging analytics and real-world experience to find viable solutions to complex situations.

**75+ YEARS**



Leadership Experience at Walt Disney World

**\$8 BILLION**

Responsible for \$8 billion in revenue across Disney Parks & Resorts portfolio.

**14 YEARS**

Integrated Insight management consulting



**550+ ENGAGEMENTS**

Completed with over 200 clients in 15 countries

**\$2 BILLION**

Realized revenue improvement for clients



# SELECT CLIENTS







**Jenny Fishpool**  
Vice President  
Market Research



INDUSTRIAL ENGINEERING



INTERNATIONAL BUSINESS



# LABOR UTILIZATION

Maximizing Efficiency When Cost Matters Most

## State of the Workforce

## Workforce Optimization

- 1) Forecast Guest Demand
- 2) Measure Workload to Understand Capacity
- 3) Align Capacity and Demand
- 4) Maximize Operational Efficiency
- 5) Continuously Improve

## Q & A

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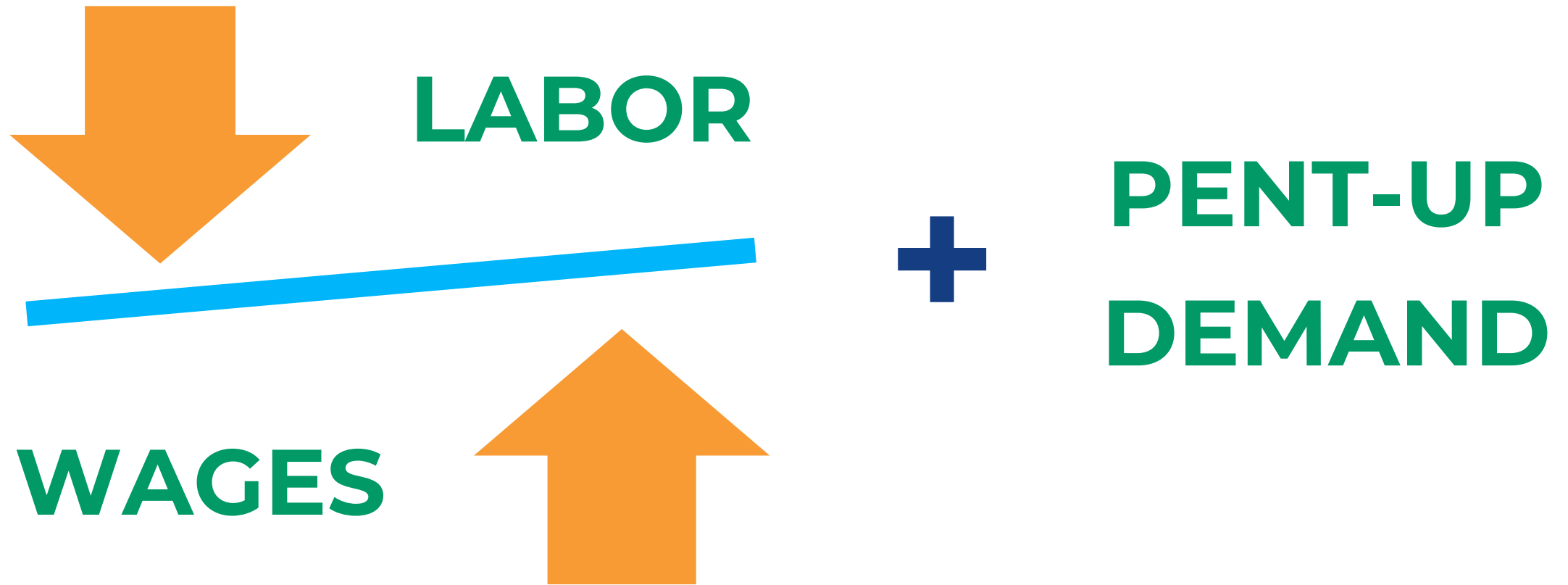
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# State of the Workforce



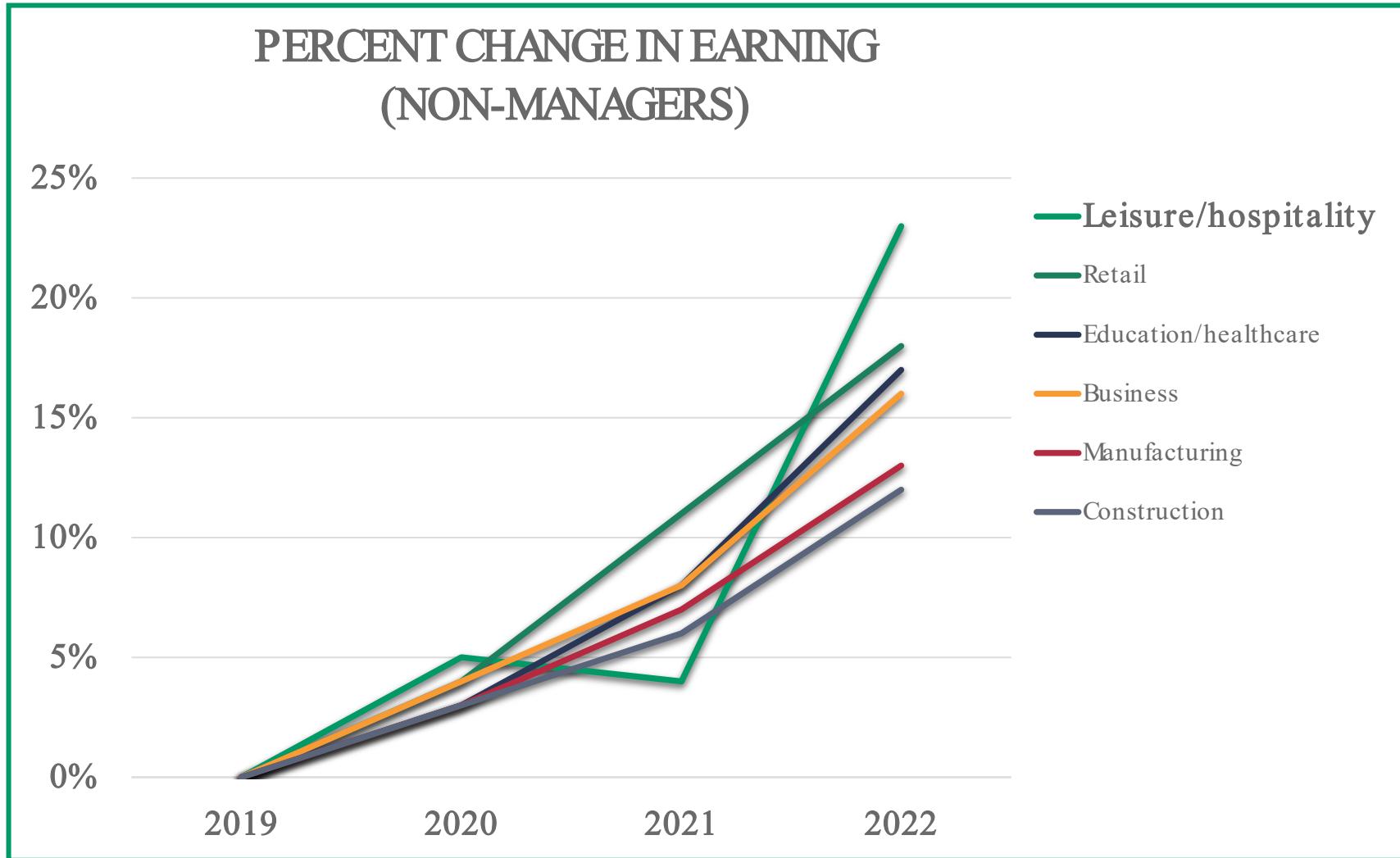
# LABOR FORCE SHORTAGES

## Unfilled Job Openings



# WAGES RISE FASTER THAN OTHER FIELDS

But some worry it's too little, too late



Mean Hourly Rate  
for the Amusement Parks and  
Arcades Industry (2022)

**\$15.46** Retail  
Salespersons

**\$14.45** Cashiers

**\$13.59** Attendants

# WORKERS FIND NEW OPPORTUNITIES

Lockdown era led many to pursue hobbies that turned into much more



7.5MM

*Active sellers on Etsy in 2023*

↑ 72% from 2020



5.4MM

*Small business applications in 2021*

↑ 56% from 2018



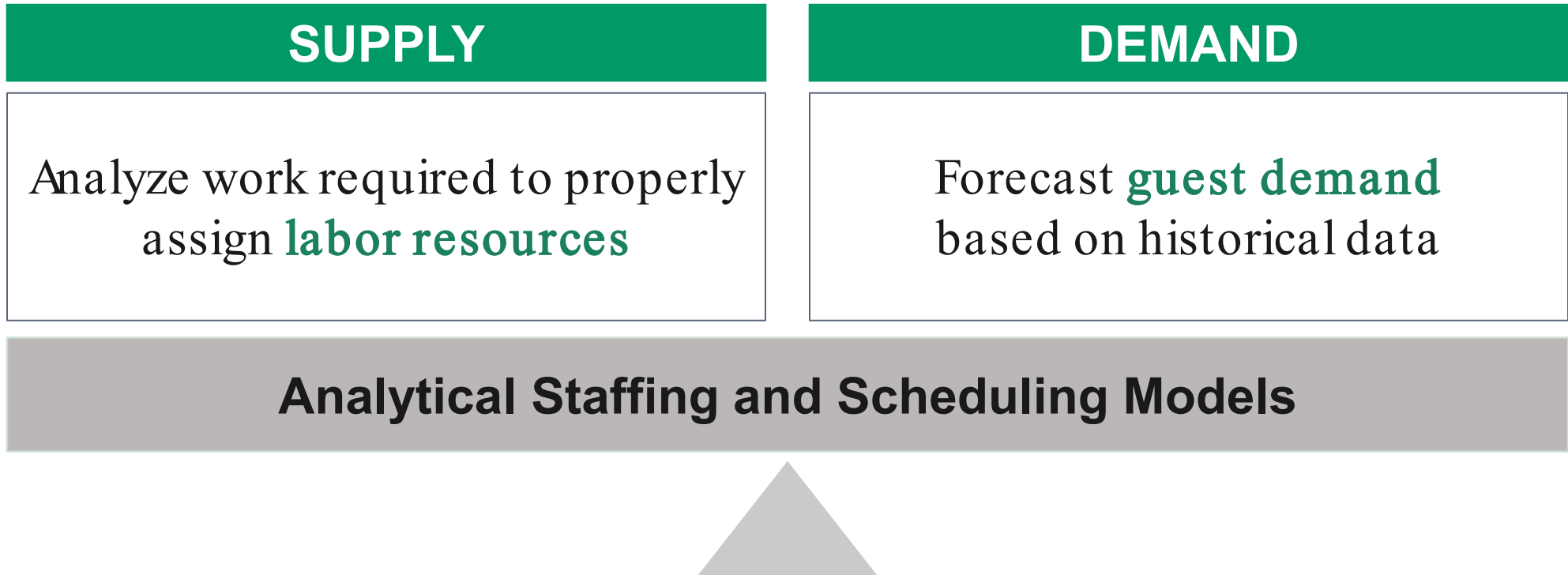
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# WORKFORCE OPTIMIZATION

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5 strategies to optimize your workforce

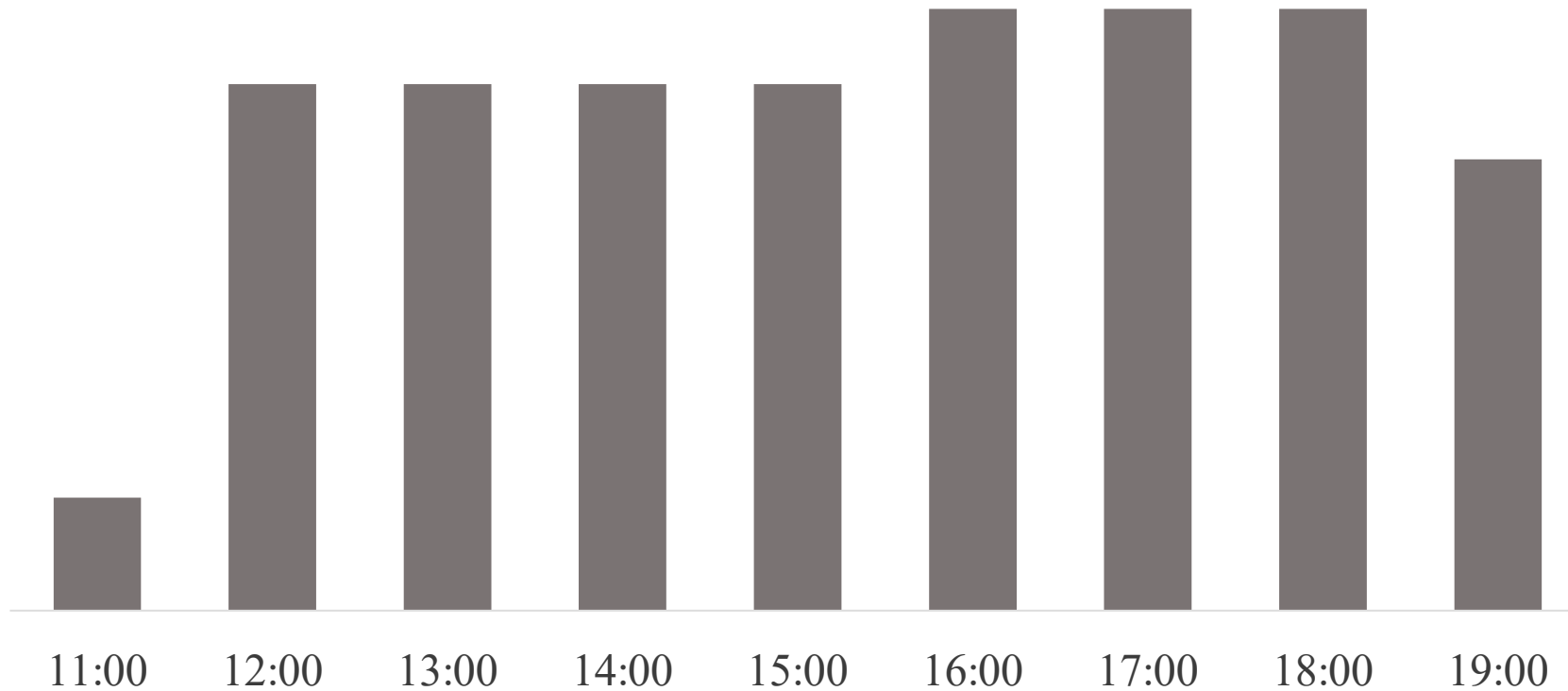
# IMPORTANCE OF WORKFORCE OPTIMIZATION





# MERCHANDISE LOCATION EXAMPLE

CURRENT STAFFING LEVELS



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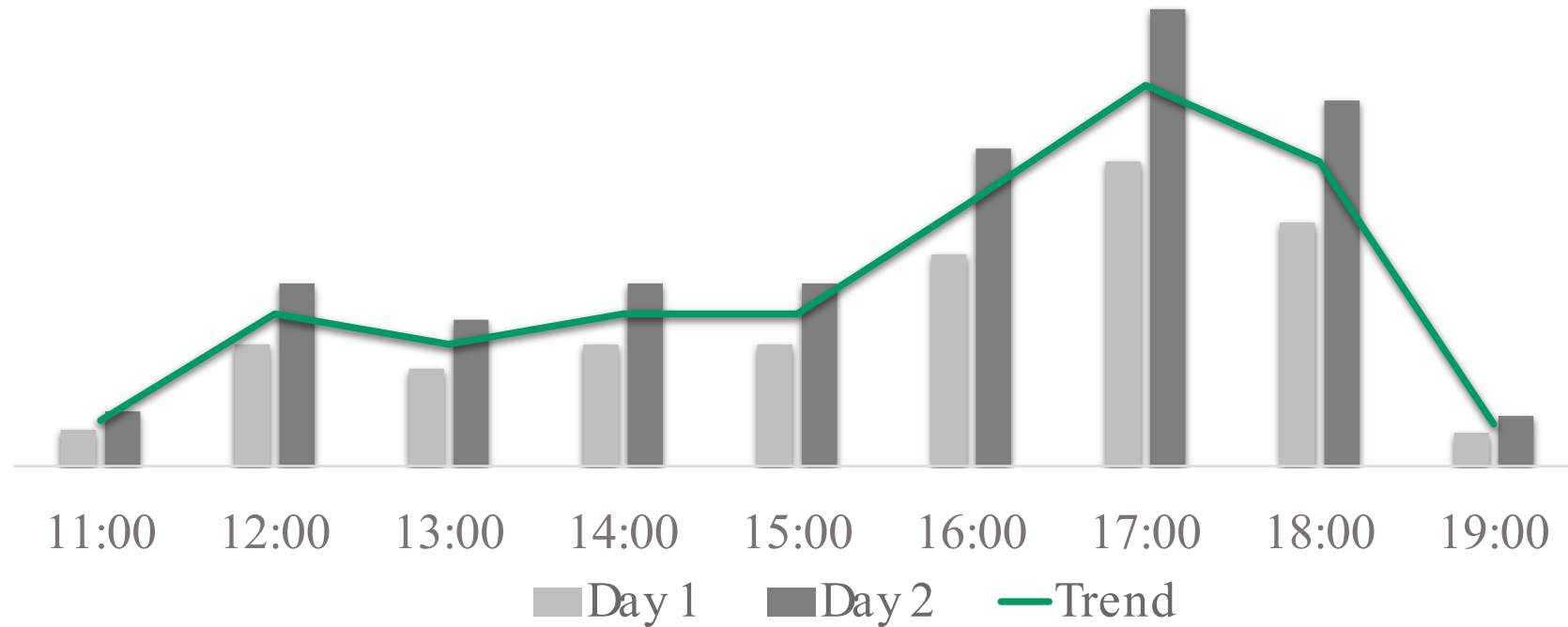
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Q & A

# MEASURE & FORECAST GUEST DEMAND

- Gather data over time: via systems or in-person observations

TRANSACTIONS PER HOUR



# DETERMINE YOUR DEMAND DRIVERS

## Daily Demand Drivers

- Attendance
- Park open and close
- Venue open and close
- Show dumps
- Entertainment, parades, and spectacular times
- Weather

## Annual Demand Drivers

- Seasonal patterns
- Special events

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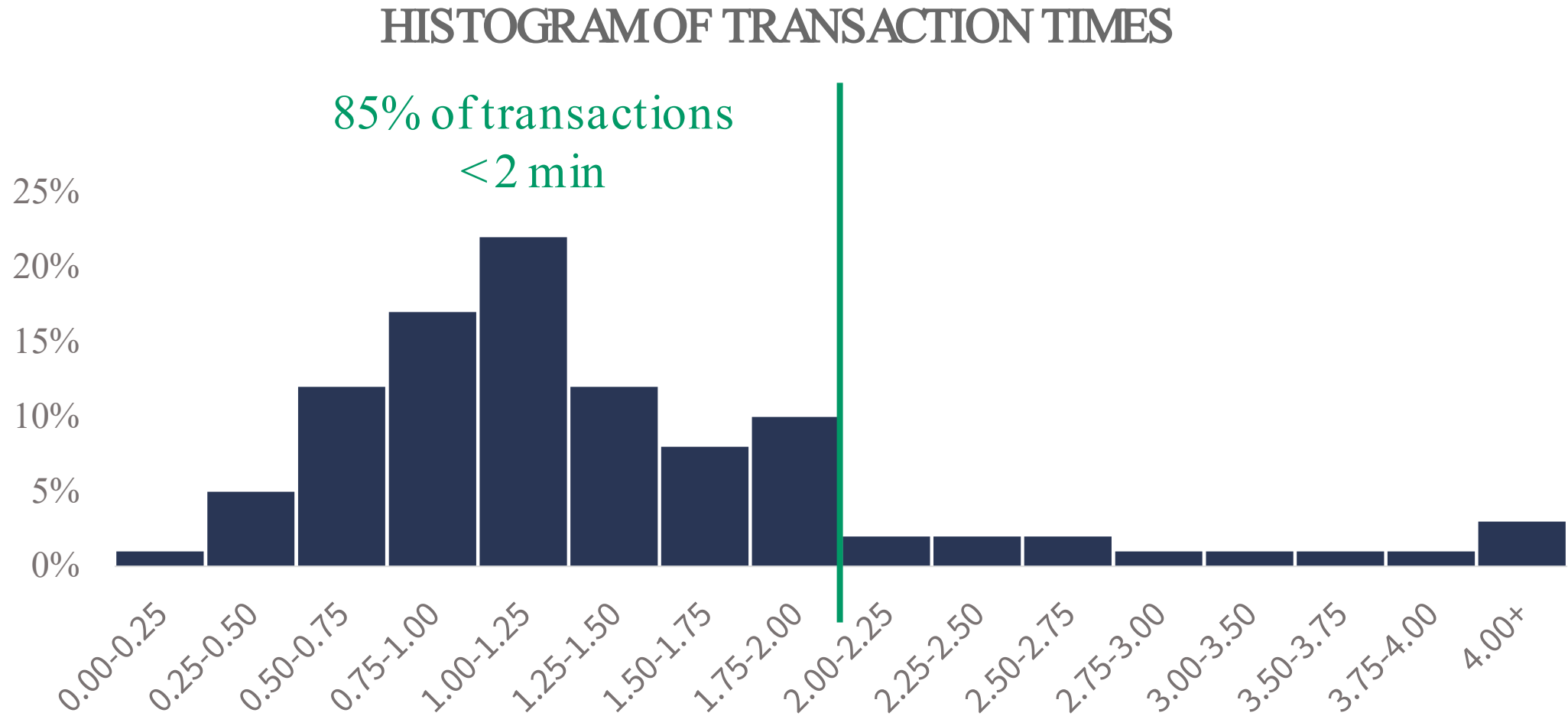
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## Q & A

# MEASURE CAPACITY OF RESOURCES





# CALCULATE STAFFING REQUIREMENTS

1 cashier can handle ~30 transactions/hour

Expected Transactions/Hour	Staffing Required
Less than 30	1
30-60	2
60-90	3
90-120	4

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# ADVANTAGES OF EFFICIENT SCHEDULE

Right People  
Right Place  
Right Time

- Too many = waste of money and resources
- Too few = risk of poor service and dissatisfaction

Serve More Guests

- Increase throughput
- Adaptability for high demand / high traffic periods

Provide Better Guest Service

- Creating happy Guests
- Improving loyalty and repeat visitation

Operate More Efficiently

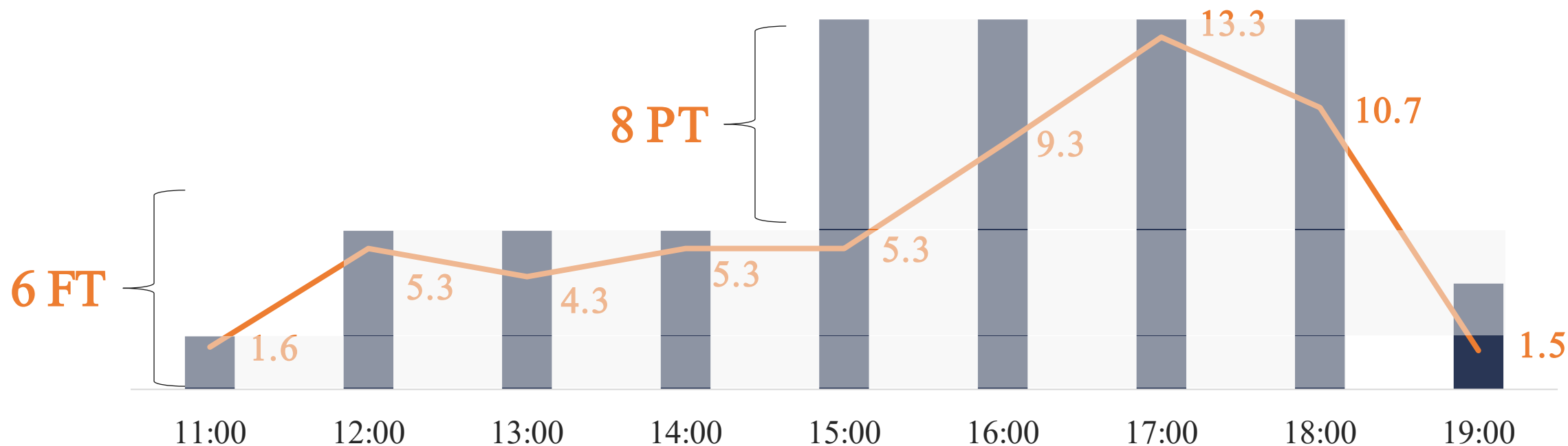
- leading to increased profits
- Keeping employees and guests happy

# RECOMMENDED STAFFING

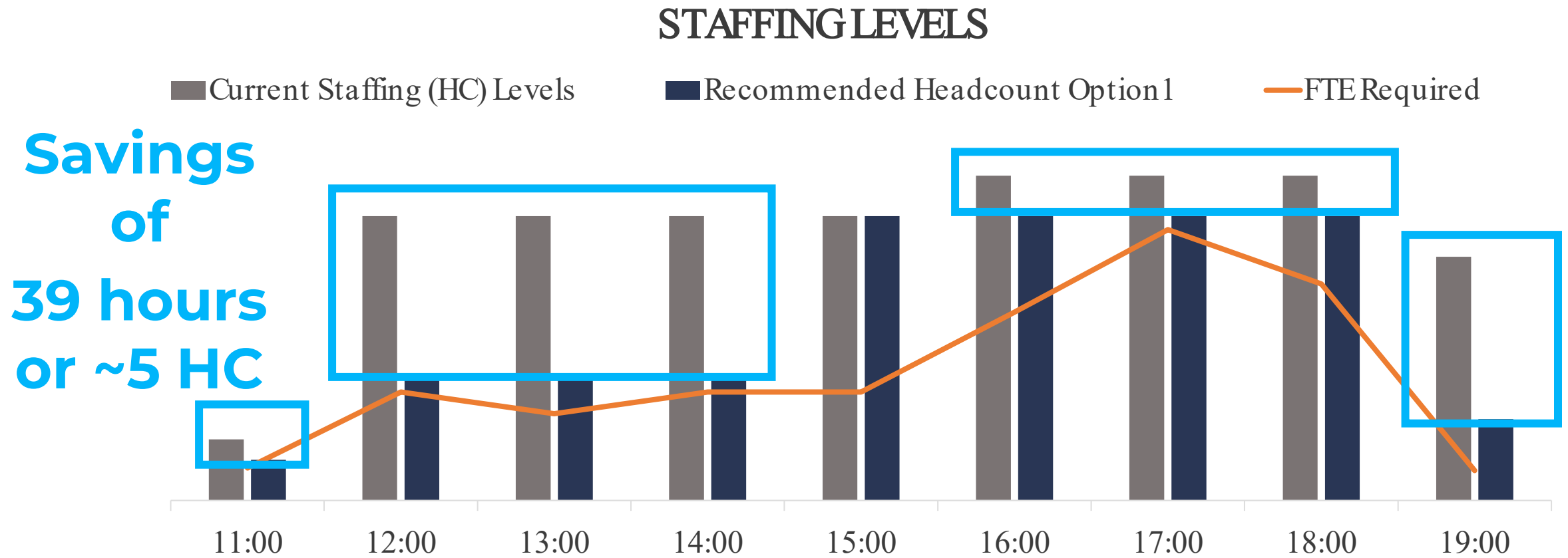
Full-Time Equivalent (FTE) represents the total need for full-time and part-time resources and is usually represented as a decimal number

## STAFFING LEVELS

■ Recommended Headcount Option 1    — FTE Required



# THE RESULTS SPEAK FOR THEMSELVES



**Wage Savings of \$560 per day = \$200k annually**

# DOING MORE WITH LESS

Maximizing Labor Efficiency When Cost Matters Most

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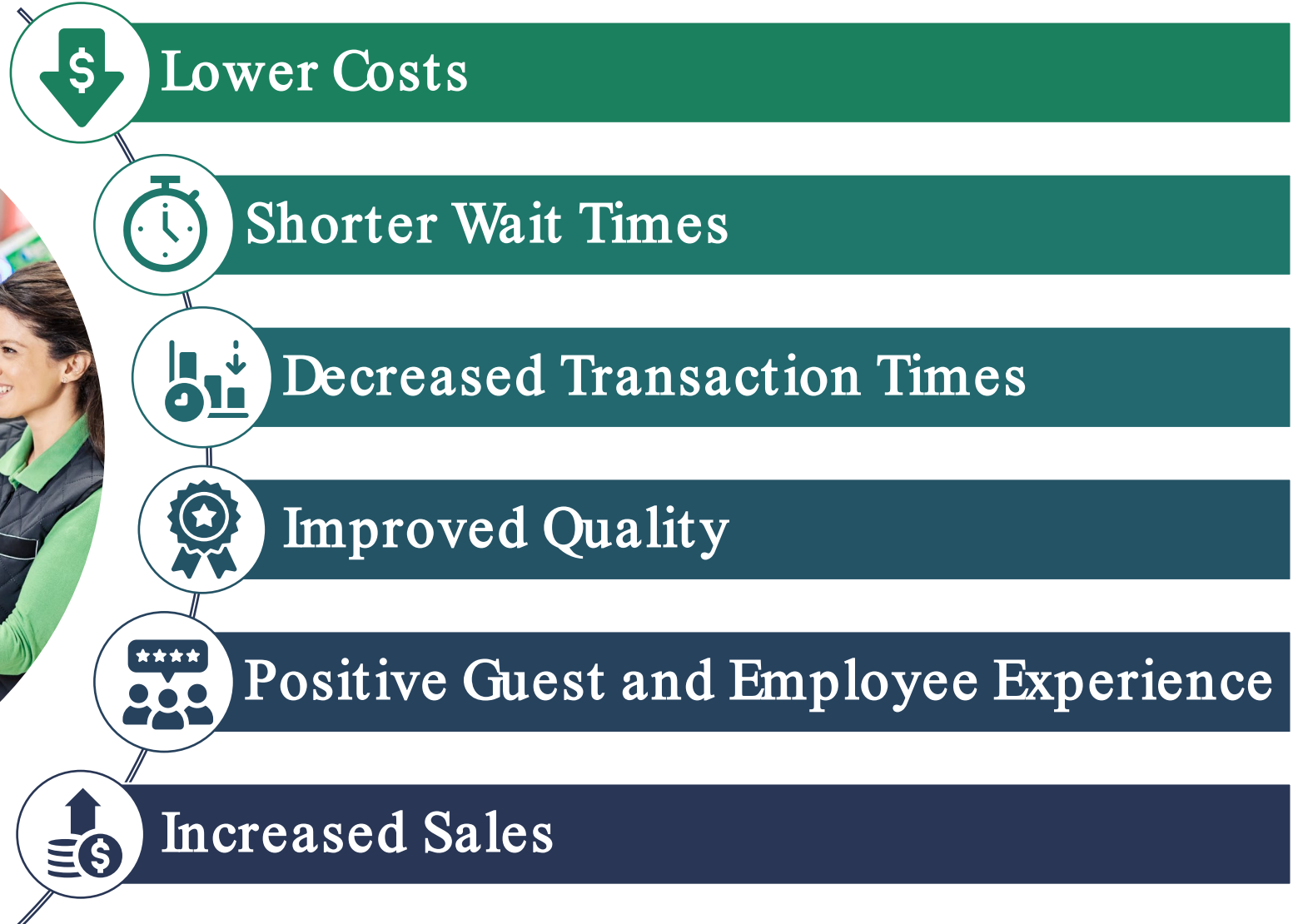
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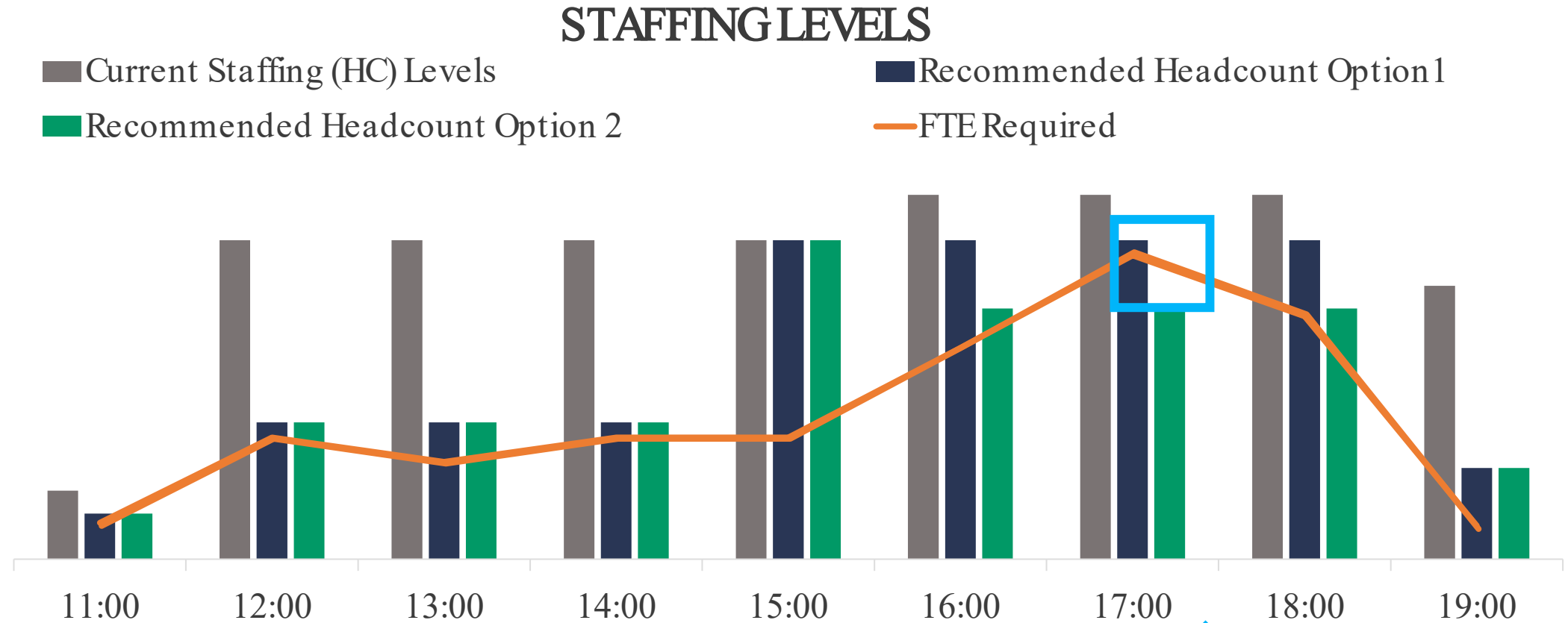
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# BENEFITS TO OPERATING EFFICIENTLY



# CONSIDER MORE



**Cross-Train or  
leadership helps**



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# CONTINUOUS EXCELLENCE

**Measure and report progress**, allowing employees to see the impact of the change and hold them accountable to the new standards



Regularly **revisit and observe** data and processes



**Feedback** from front-line employees



**Recognize and reward employees** for innovative ideas



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# THANK YOU, FAA!

## *Contact Us:*



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