



RMI *Survey Series*

Utilization

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AGENDA

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Survey Background

- 1 Continues the industry's most in-depth look at utilization in four different project-based domains conducted in 3Q/2021 and showing trends from our 2019 and 2018 surveys.
- 2 Input was provided from 51 different companies, by PS/EIT/PD/MA services executives, resource and project managers, production managers, and resource management office leadership.
- 3 Professional/Consulting services and Enterprise/IT services made up 89% of the respondents while our more nascent domains we are tracking include Agencies and Product Development.



Survey Questions

1 What type of organization do you represent?

- a) Professional or Consulting Services (PS or CS) b) Enterprise/IT (E/IT) c) Product Development (PD) d) Marketing Agency (MA)

2 Which option best describes your role?

- a) RMO Leader d) Production or Operations Manager g) C-level
b) PMO Leader e) Delivery Manager or Executive h) Other
c) Resource Manager f) Business Unit Executive

3 How many resources in total does your organization manage collectively with all resource managers?

- a) 10-50 c) 101-200 e) 501-1000
b) 51-100 d) 201-500 f) >10000

4 What standard do you use for the denominator of the utilization calculation?

- a) 2080 b) 1760 c) 1560 d) Other

5 What time categories do you track in the numerator of the utilization calculation? (check all that apply)

- a) Billable (PS/CS and MA only) d) PTO h) Internal meetings
b) Productive projects (E/IT or PD only) e) Sick leave i) Sales support (PS/CS and MA only)
c) Internal/Investment (non-billable) projects (PS/CS and MA only) f) Training/On-boarding j) Other
g) Administration (internal paperwork and processes)

6 How often do you report utilization results? (check all that apply)

- a) Annually c) Monthly e) Daily g) Do not report
b) Quarterly d) Weekly f) On-demand

7 Utilization targets are assigned by:

- a) Department c) Role e) Combination of the above f) Other
b) Manager d) Job Level

8 Are utilization targets part of employee:

- a) Goals b) Compensation c) Both d) Neither

9 Who ultimately owns responsibility for achievement of the utilization metric in your organization?

- a) CxO b) VP c) Managers

10 If you publish results (internally) for utilization performance, at what level do you publish results? (check all that apply)

- a) Leadership level c) Individual level
b) Manager level d) We do not publish results

11 Do you count overtime hours in your utilization calculation?

- a) Yes b) No

12 What is your average utilization (use of available time) result over the past 12 months by category? Write-in amount in % for each applicable category - amounts should total to 100%

- a) Billable (PS/CS only) c) Internal projects (PS/CS only) f) Training/ On-boarding h) Internal meetings
b) Productive (E/IT or PD only) d) PTO g) Administration (internal paperwork and processes) i) Sales support (PS/CS and MA only)
e) Sick Leave j) Other

13 My PSA/PPM/RPM tool helps me with measuring and reporting utilization results:

- a) To a great extent b) To some extent c) Neutral d) The tool is not sufficient

14 Do you use more than one automation tool to help with utilization tracking and reporting? (check all that apply)

- a) PPM c) Spreadsheet software Intelligence (BI) tool f) Internally developed tool g) Other
b) PSA d) Time tracking e) Business

15 Utilization performance for our company is:

- a) Very important b) Somewhat important c) Neutral d) Not too important e) Not important at all

Key Takeaways

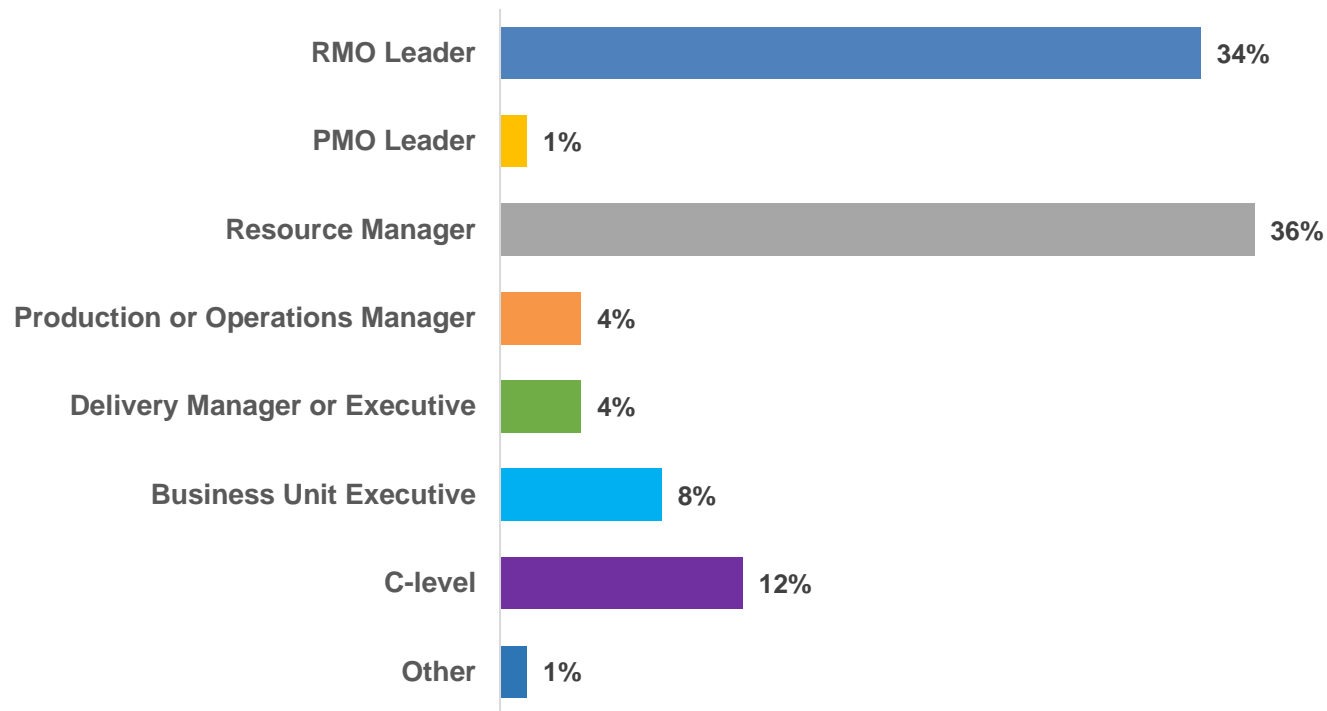
- 1 Resource utilization continues to gain industry focus with project-based businesses, with important progress on the fundamentals of better metrics, governance and management. However, many challenges remain in both process and technology used to manage this important element of a service business.
- 2 Standardization of the utilization metric using the 2080 hour denominator continues, but there remains too many one-off approaches to measuring and governance which often limits peer comparison and masks internal issues inhibiting better utilization performance.
- 3 The industry continues to make steady progress with improved governance processes for resource management. We see more companies with improved visibility of all time buckets (knowing where all our time goes), management accountability, better visibility and cadence of reporting, assignment of utilization targets and incentives for improved utilization performance.



Professional and Consulting Services (PS/CS) Responses



Q2: Which option best describes your role? – PS/CS

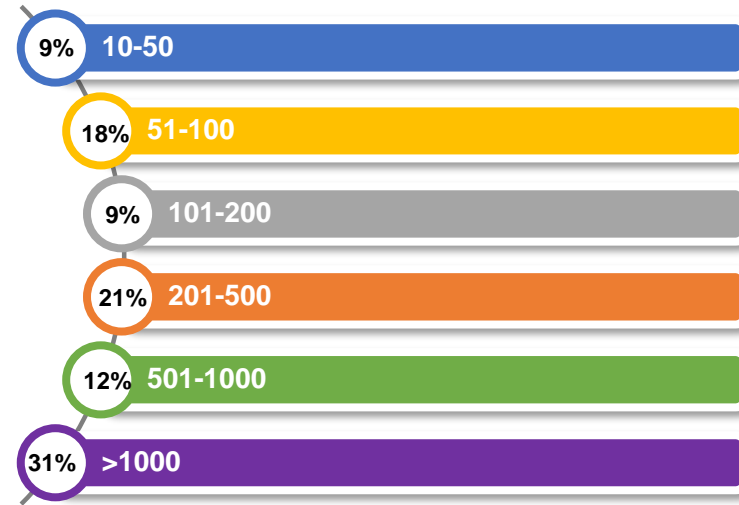
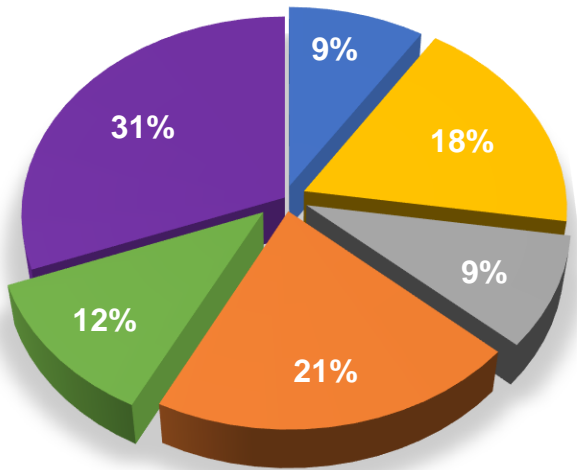


The survey had a good cross section of respondents from many different roles within their respective organizations.

Other:

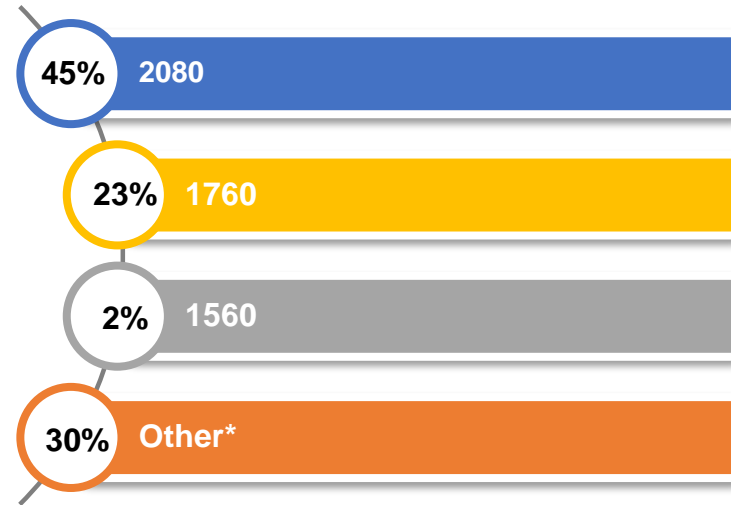
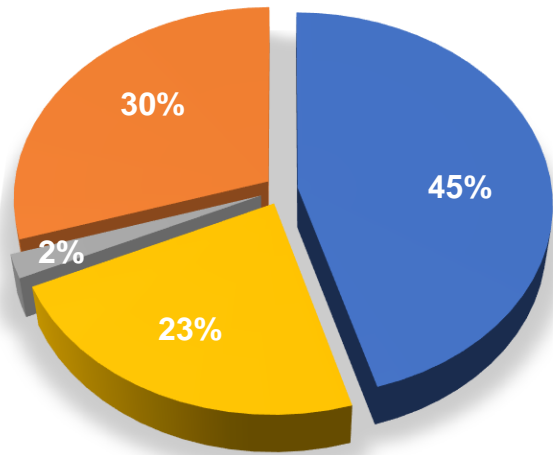
- PSA Systems Manager

Q3: How many resources in total does your organization manage collectively with all resource managers? – PS/CS



The survey had a good cross section of respondents from many different size organizations.

Q4: What standard do you use for the denominator of the utilization calculation? – PS/CS



The 2080 standard recommended by the RMI is now used by 45% of the PS/CS organizations in the survey, back to where we were in our 2018 survey. Adoption of the 2080 standard will enable more precise peer to peer benchmarking.

Data shown later in this report also shows adoption of the 2080 standard drives better overall utilization performance.

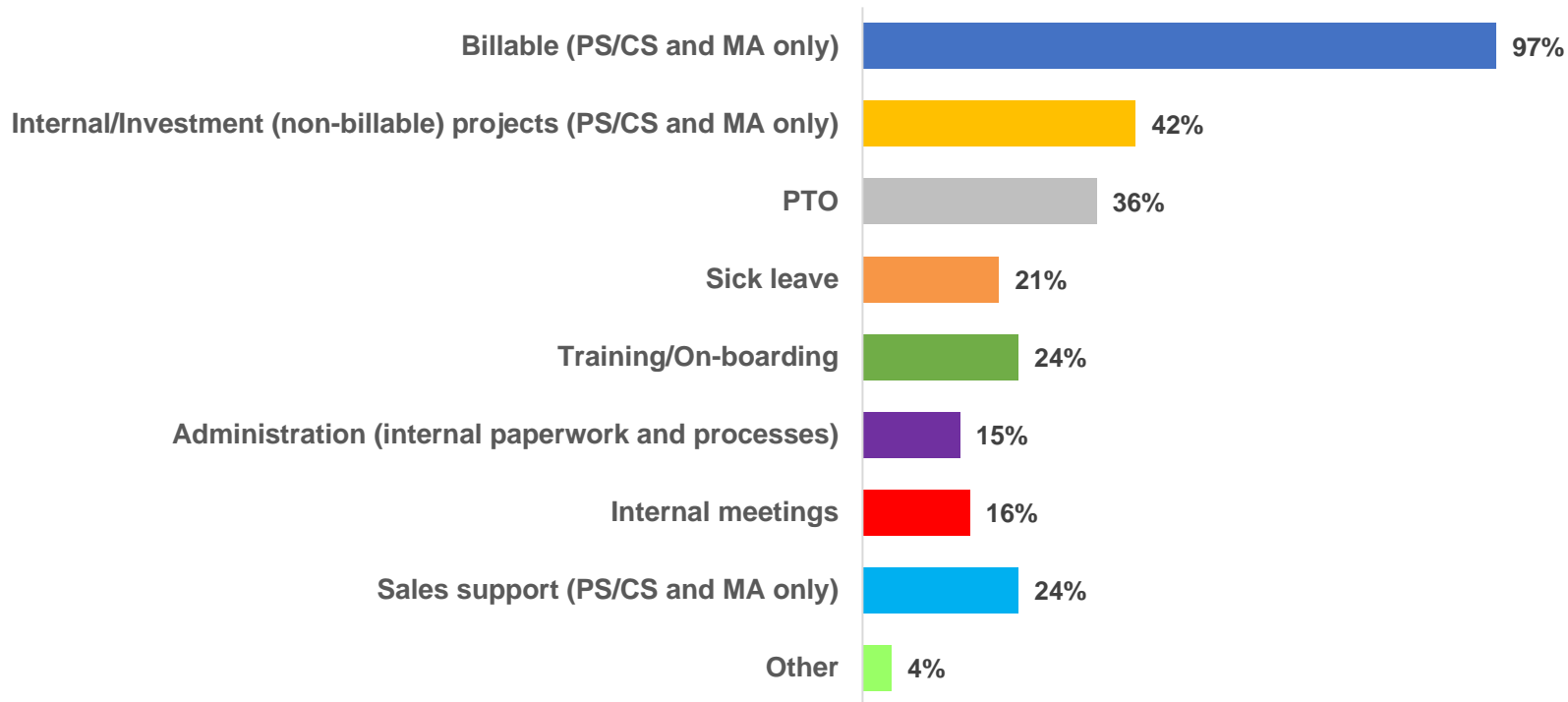
Other:

- 1924
- Bespoke to the working patterns of the individual.
- 2080 adjusted for PTO, Holidays, Firm-events, reduced schedules, etc.
- We use several different standards for different purposes. One for performance, another for financial, and another for scenario modeling.

- We reduced to 465 per quarter to account for PTO, holidays, training etc.
- Remove actual benefit time from the calculation.
- Our company has been giving additional holiday days off since COVID19.
- Weekly working hours.
- Work calendar for geography (for instance, 37.5hr/wk in Canada)

- 1960
- 2000
- Monthly Hours
- 1664
- 1920
- Working days minus all absence days including vacation, etc.

Q5: What time categories do you track in the numerator of the utilization calculation? (check all that apply) – PS/CS



The number of time categories helps make clear the inherent complexity of setting utilization targets.

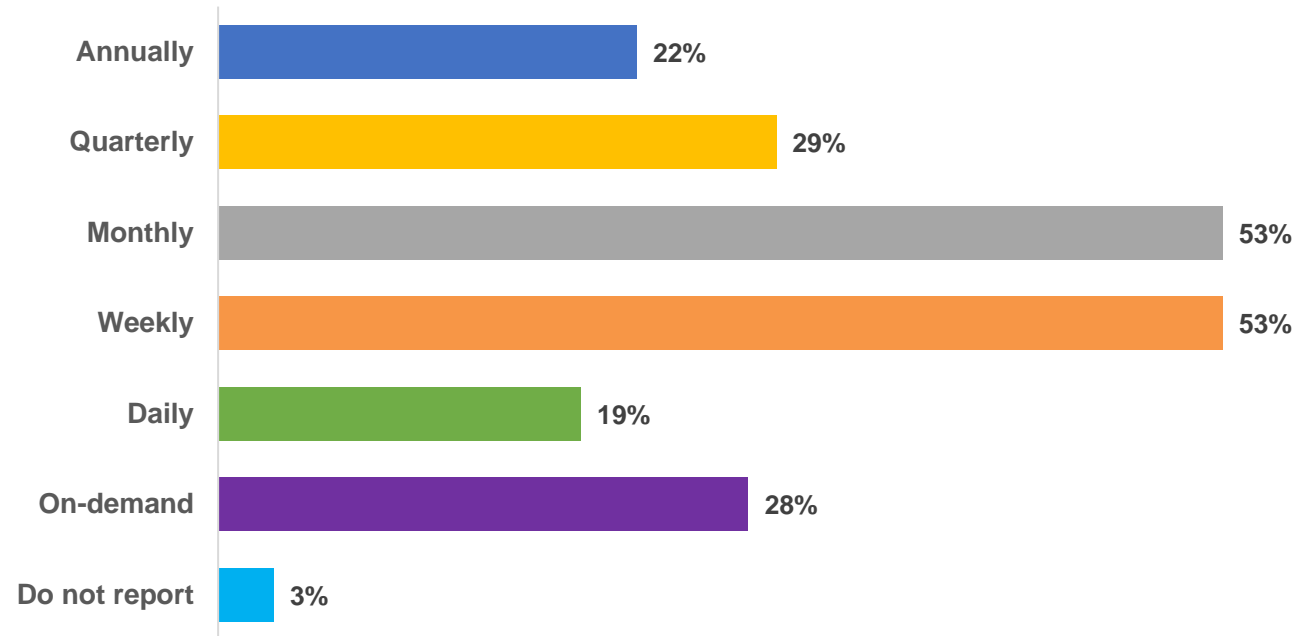
For PS/CS organizations, managing the non-billable time buckets is important for controlling unproductive time.

It is not clear why certain non-billable items like PTO and sick leave are being carried in the numerator by some.

Other:

- Administrations groups internal meetings/projects, CPE, and other value add activities
- Other utilization categories are measured as additional utilization categories
- We track to two different utilization numbers - Productive (include all PTO and internal, investment work etc..) and second RAW - where ONLY billable is considered in numerator

Q6: How often do you report utilization results? (check all that apply) – PS/CS

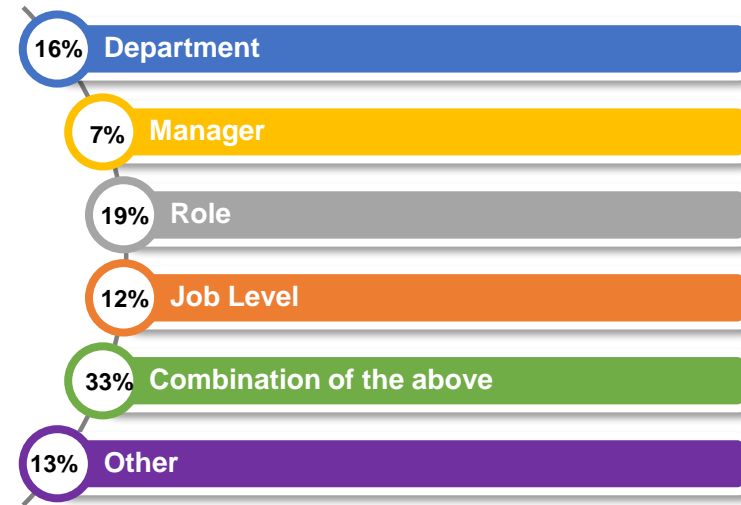
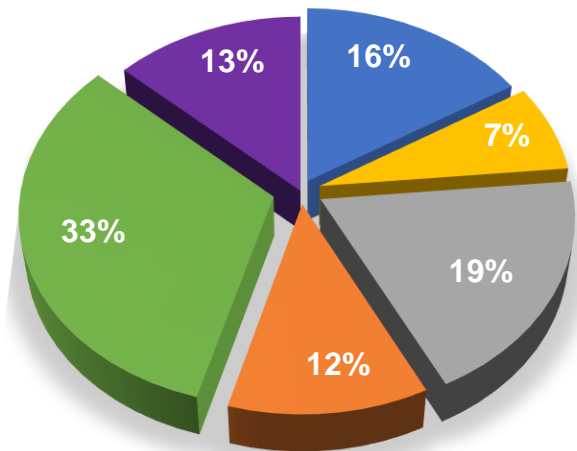


The RMI recommends monthly or more frequent measurement of utilization data so trends can be spotted and addressed early.

Often reporting capabilities are impacted by time reporting standards and rigor of compliance which should align with the need for more information earlier.

Real-time dashboarding is the future for reporting and monitoring utilization performance!

Q7: Utilization targets are assigned by: – PS/CS



The RMI recommends accountability for utilization should be aligned with those most able (empowered or authorized) to affect the drivers of utilization.

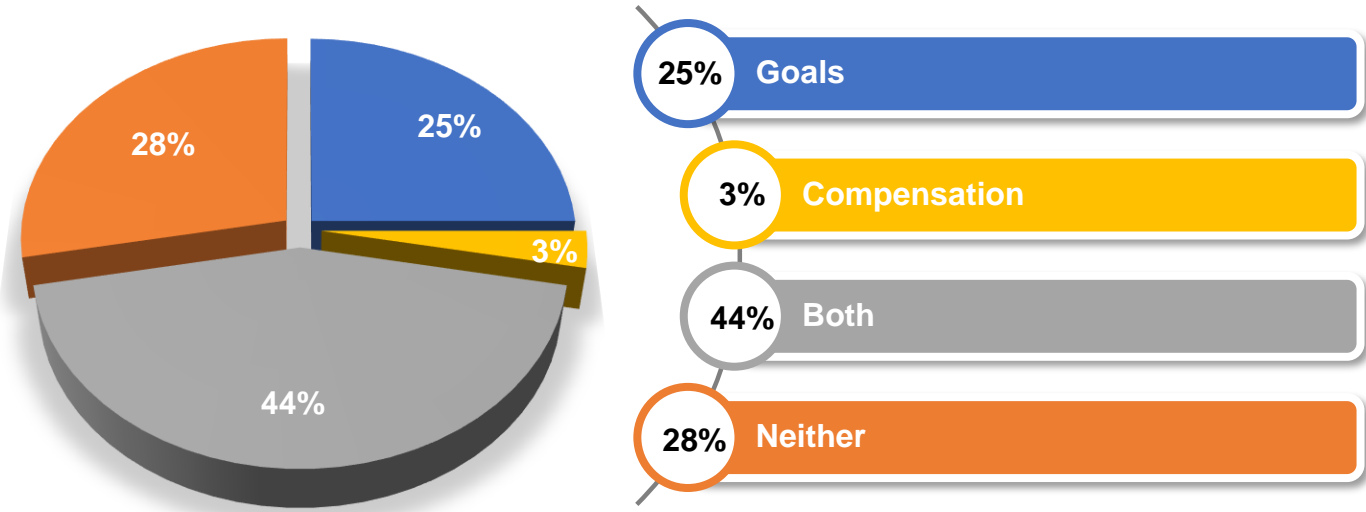
Most organizations surveyed hold various people or departments accountable.

Other:

- Individual
- Higher than department
- RMO Team
- Finance
- Board of Directors
- Industry standards for SAAS projects

- Targets are for ALL resources that need to report time the same and are set on a quarterly base and can also vary from country to country based on local holidays, seasonality
- Assigned by department based on role and type of project work supported
- We do not have/publish utilization targets, except for Practice Leaders/Managing Directors

Q8: Are utilization targets part of employee: – PS/CS

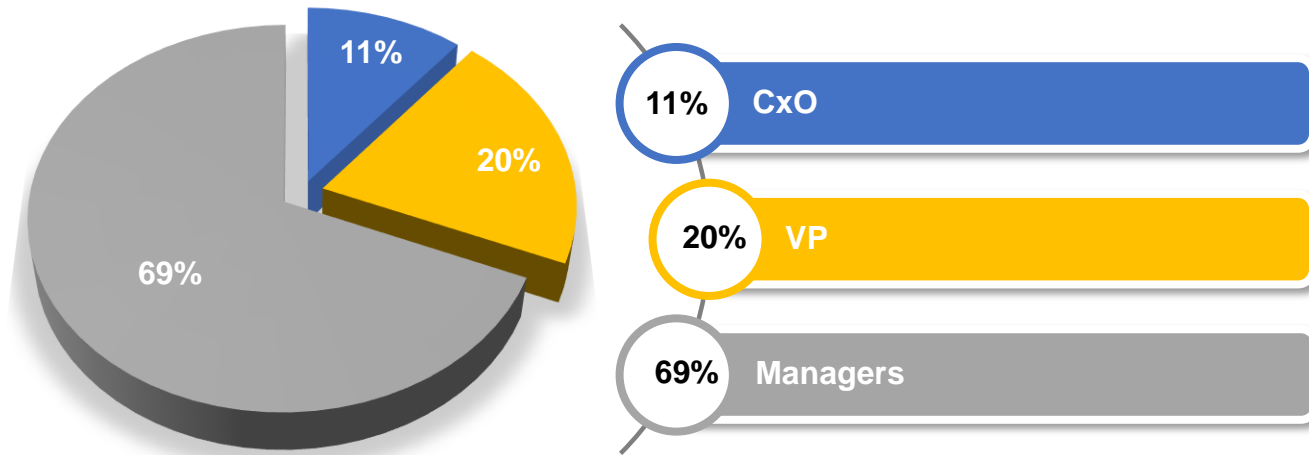


The PS/CS industry benefits from greater alignment of employee goals and compensation to utilization targets.

This requires that those being held accountable are empowered to make choices to positively impact the outcome of utilization performance.

Survey results are largely unchanged from 2018 and 2019.

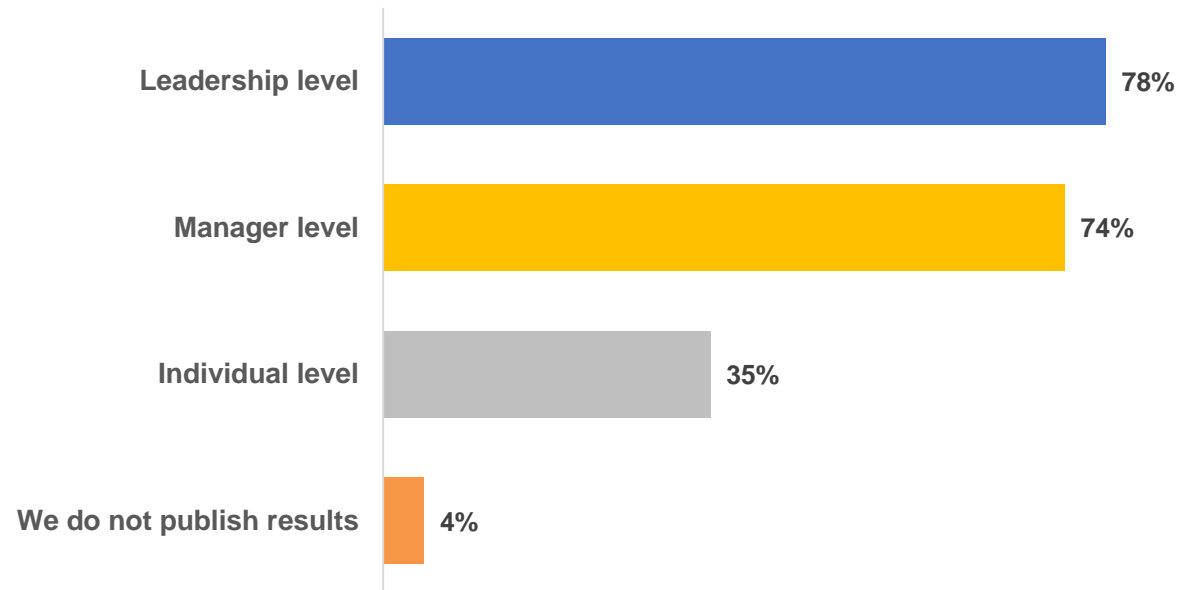
Q9: Who ultimately owns responsibility for achievement of the utilization metric in your organization? – PS/CS



While the 'Managers' ownership of utilization performance is predominant, it is surprising that those higher in the organization are not. This is particularly puzzling since labor costs are typically 75%+ of these organizations budgets.

To note the percentages for CxO and VP slightly lower from last year's survey and more in line with what we saw in 2018.

Q10: If you publish results (internally) for utilization performance, at what level do you publish results? (check all that apply) – PS/CS

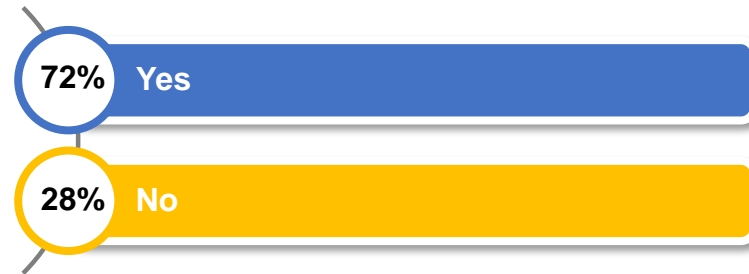
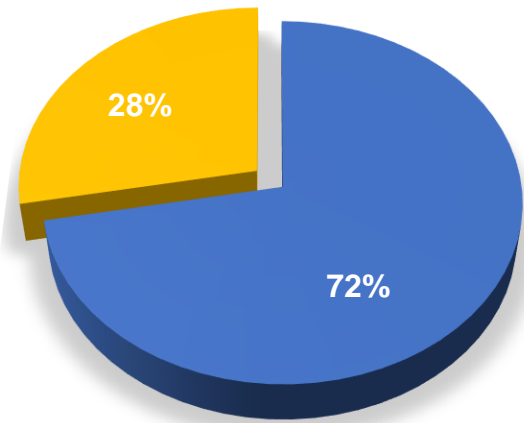


Utilization reporting and therefore visibility and awareness in the organization is fundamental to good governance of utilization.

The frequency and currency of the data is also important to give management time to spot negative trends needing action, and reinforcing positive trends as they occur.

Reporting and visibility at the manager and leadership levels is down just slightly from our previous survey in 2019. It is important to maintain utilization visibility at higher levels in all companies.

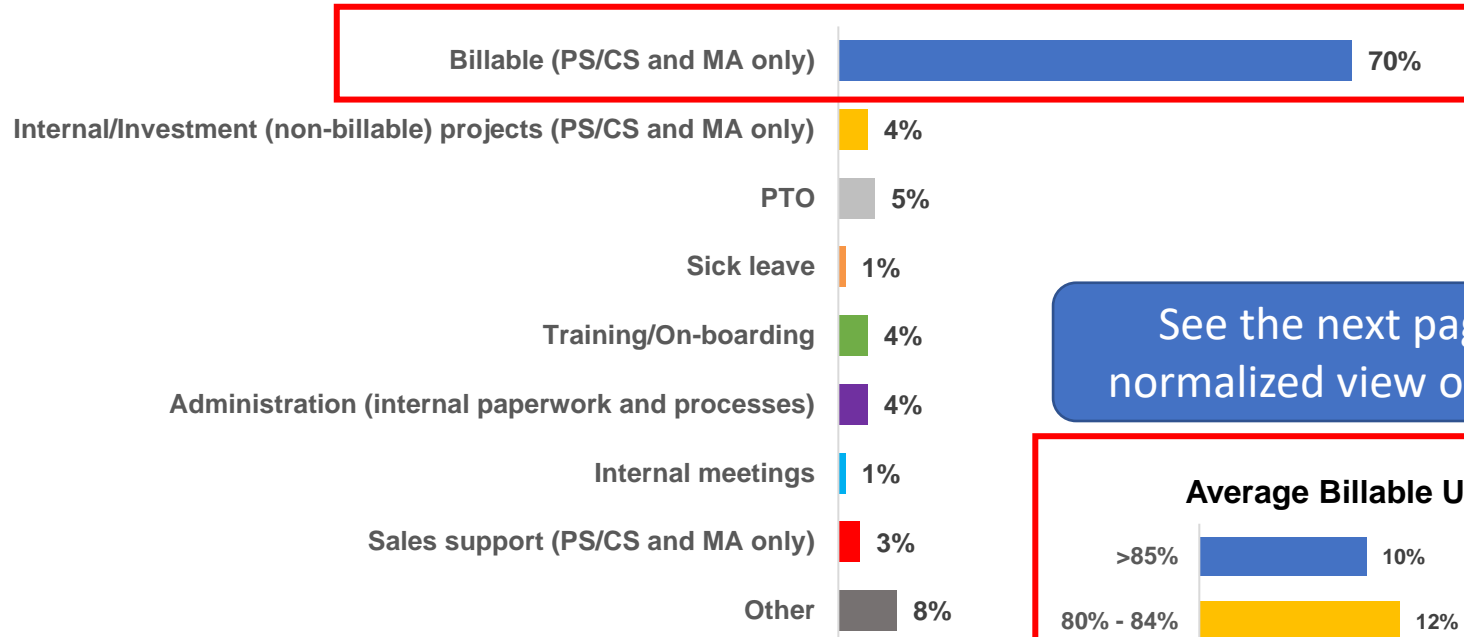
Q11: Do you count overtime hours in your utilization calculation? – PS/CS



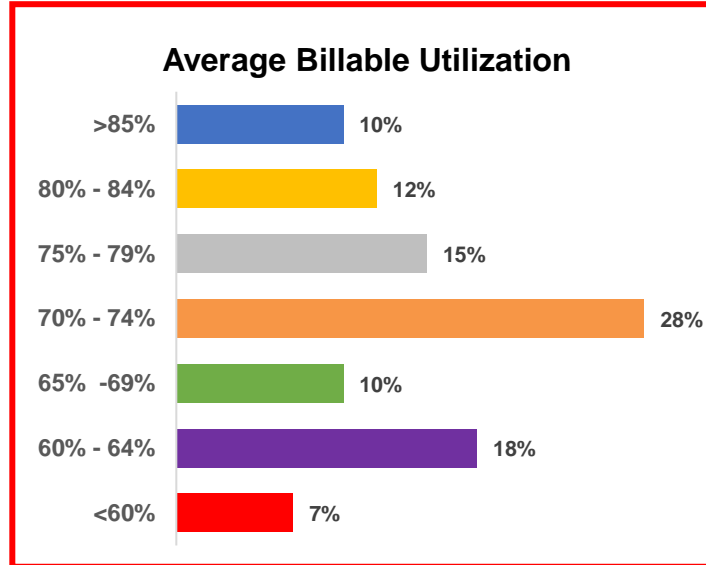
The Yes respondents are up 4% from our previous survey.

Organizational analysis and reporting should also focus on how that overtime is spread to manage employee morale and burnout, and identify under-utilized resources.

Q12: What is your average utilization (use of available time) result over the past 12 months by category? – PS/CS



See the next page for a normalized view of this data

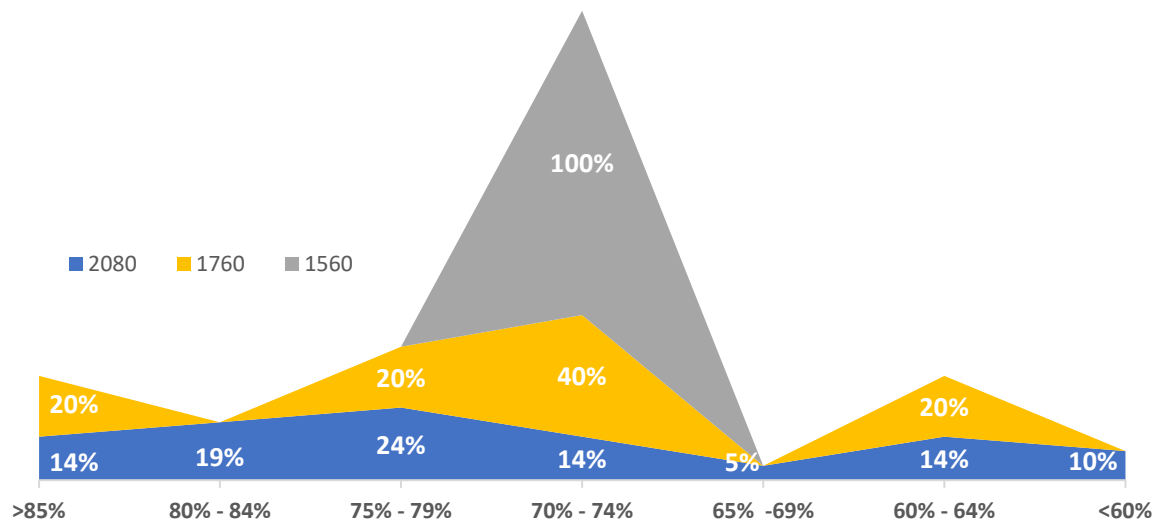


This chart provides the raw data indicating reported utilization performance for PS/CS organizations irrespective of what those respondents use for the denominator of the utilization calculation.

The RMI recommends the industry adopt the 2080 standard so that peer comparisons are more easily drawn.

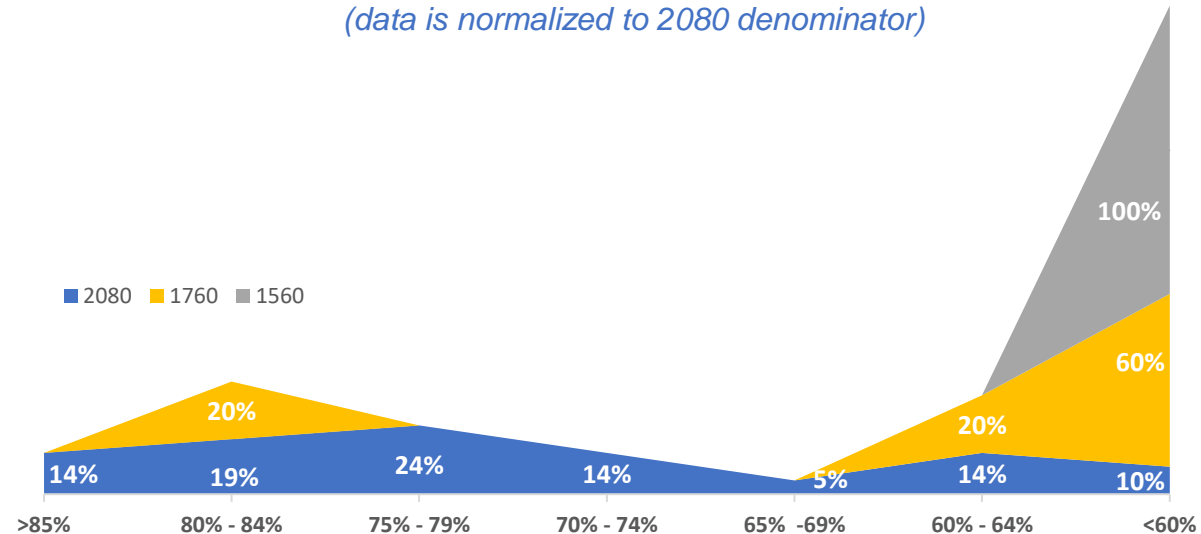
Average utilization result over the past 12 months– PS/CS (normalized data for comparison)

Average utilization result over the past 12 months



Note since the denominators are different the results are not apples to apples

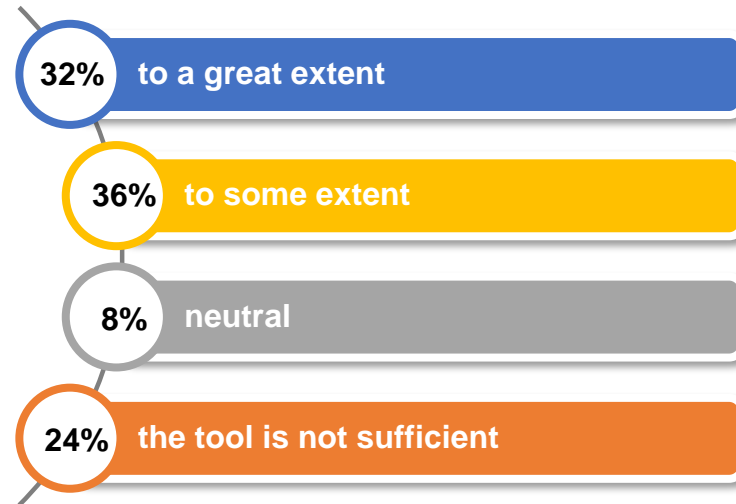
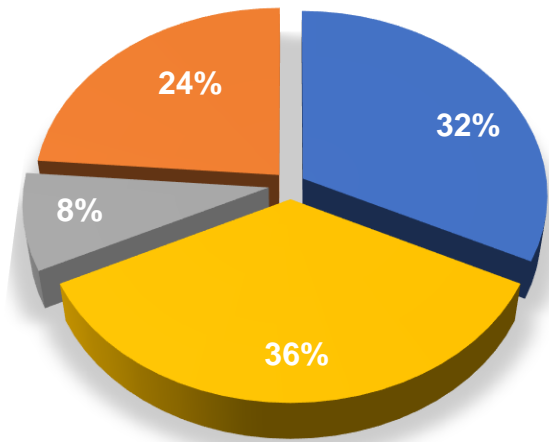
Average utilization result over the past 12 months
(data is normalized to 2080 denominator)



With the data normalized to a 2080 denominator, a true comparison is possible

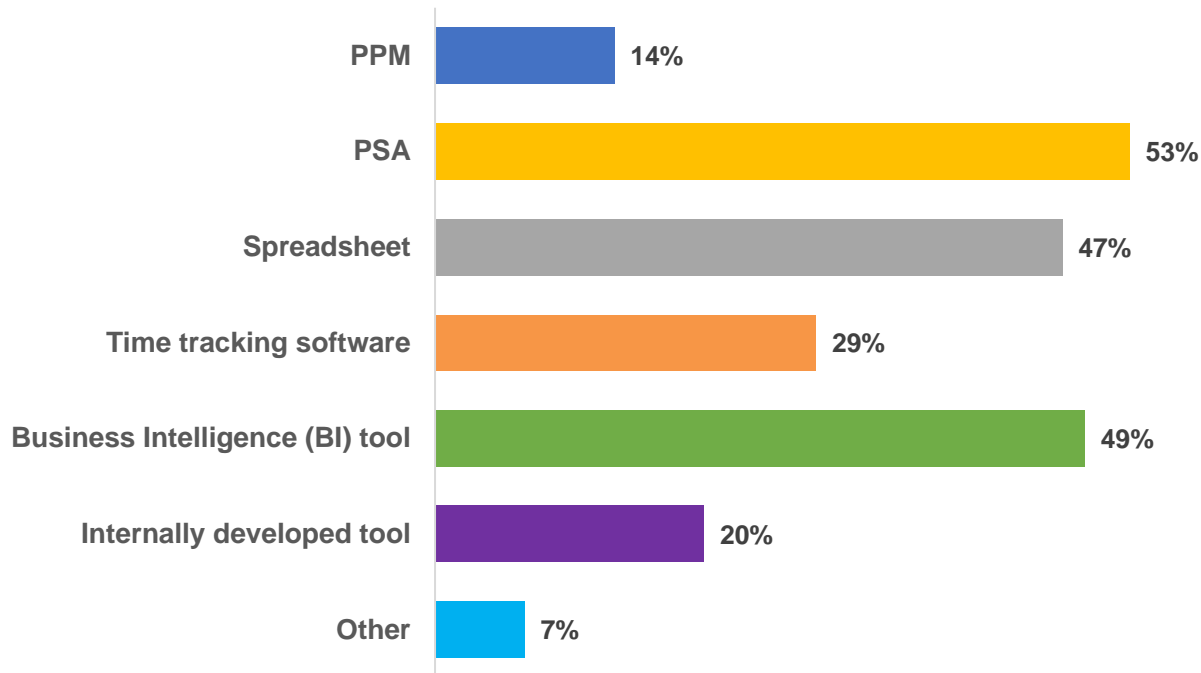
As was true in our last such survey, use of the 2080 denominator produces better overall results

Q13: My PSA/PPM/RPM tool helps me with measuring and reporting utilization results: – PS/CS



The good news is nearly a third of respondents get good support from their automation tool. The data suggests the tool vendors have more to do to improve tracking, analysis and reporting capabilities. These results are largely unchanged from our 2019 survey.

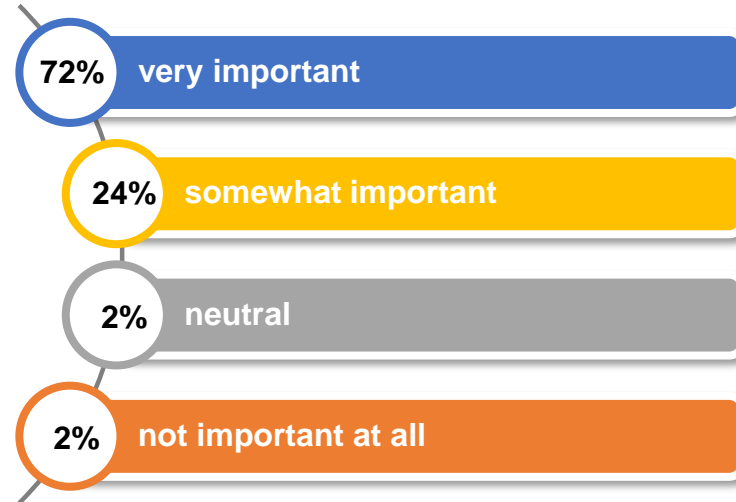
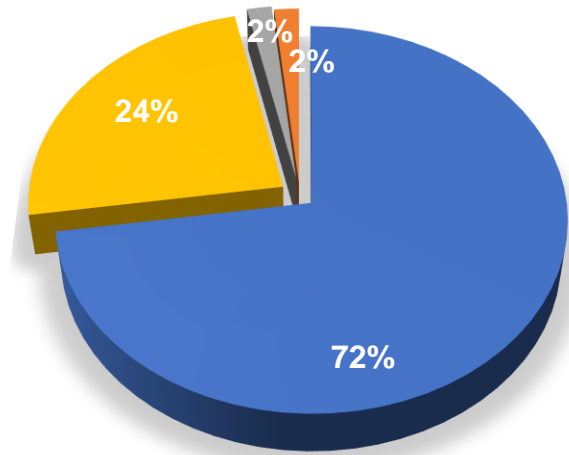
Q14: Do you use more than one automation tool to help with utilization tracking and reporting? (check all that apply) – PS/CS



PSA/PPM tools are certainly becoming more capable and dominant in the space, but reliance on spreadsheets still shows how far we need to go to improve automation support for resource management.

Use of spreadsheets at approximately 47% unfortunately remains too high and representing an opportunity for both users, and vendors to identify how to eliminate spreadsheets wherever possible.

Q15: Utilization performance for our company is: – PS/CS



Great news that with more than 75% of a typical PS/CS budget invested in people, utilization is on the radar with most.

Slightly higher than last year more than 96% indicated utilization performance was somewhat or very important.

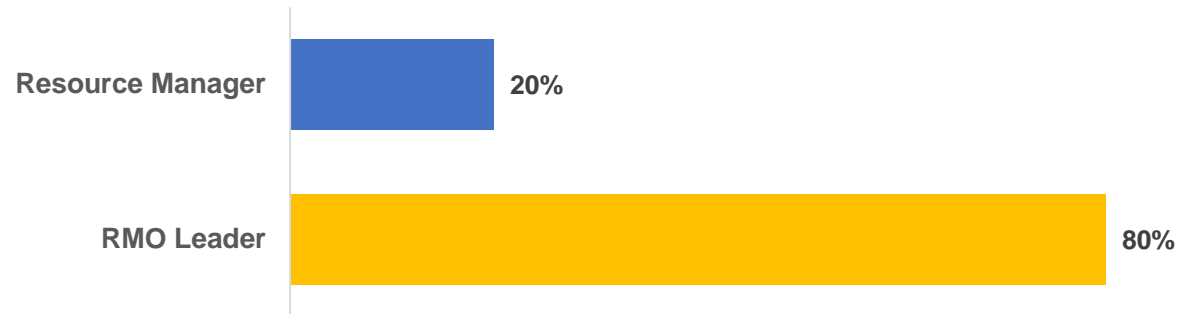
The survey results however show that making a connection from that high level understanding of the importance of utilization to closing the gaps in metrics, reporting and clear accountability are still work-in-progress for many companies.

Marketing Agency (MA) Responses

Note: Marketing Agencies are a newer focus group for the RMI and this survey had insufficient responses to be statistically valid. As our respondent base and marketing agency membership grows, this data will become more valuable to those organizations.

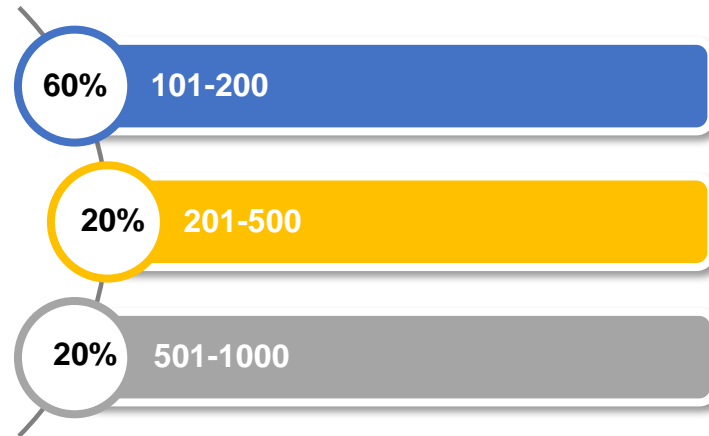
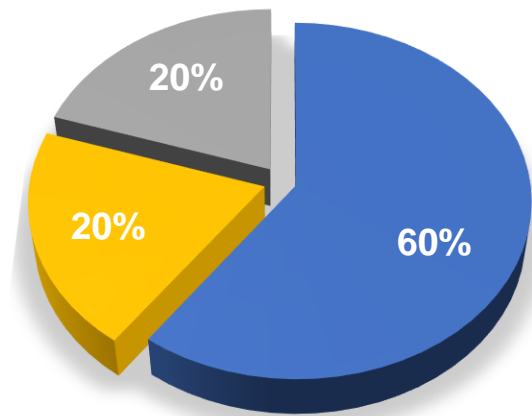


Q2: Which option best describes your role? – MA



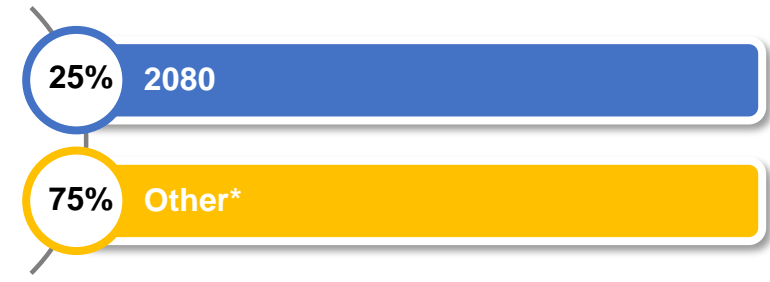
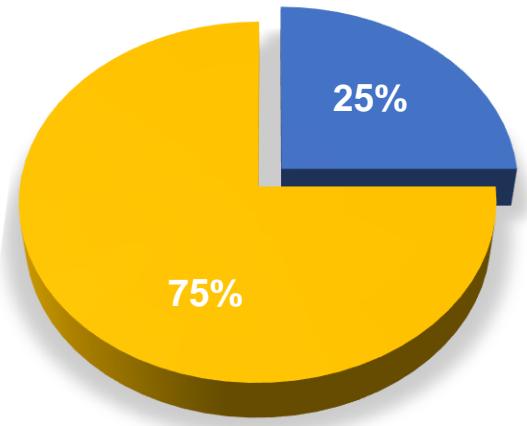
The survey had representation solely from the RM orgs in companies responding to the survey.

Q3: How many resources in total does your organization manage collectively with all resource managers? – MA



The survey had a good cross section of respondents from different size organizations.

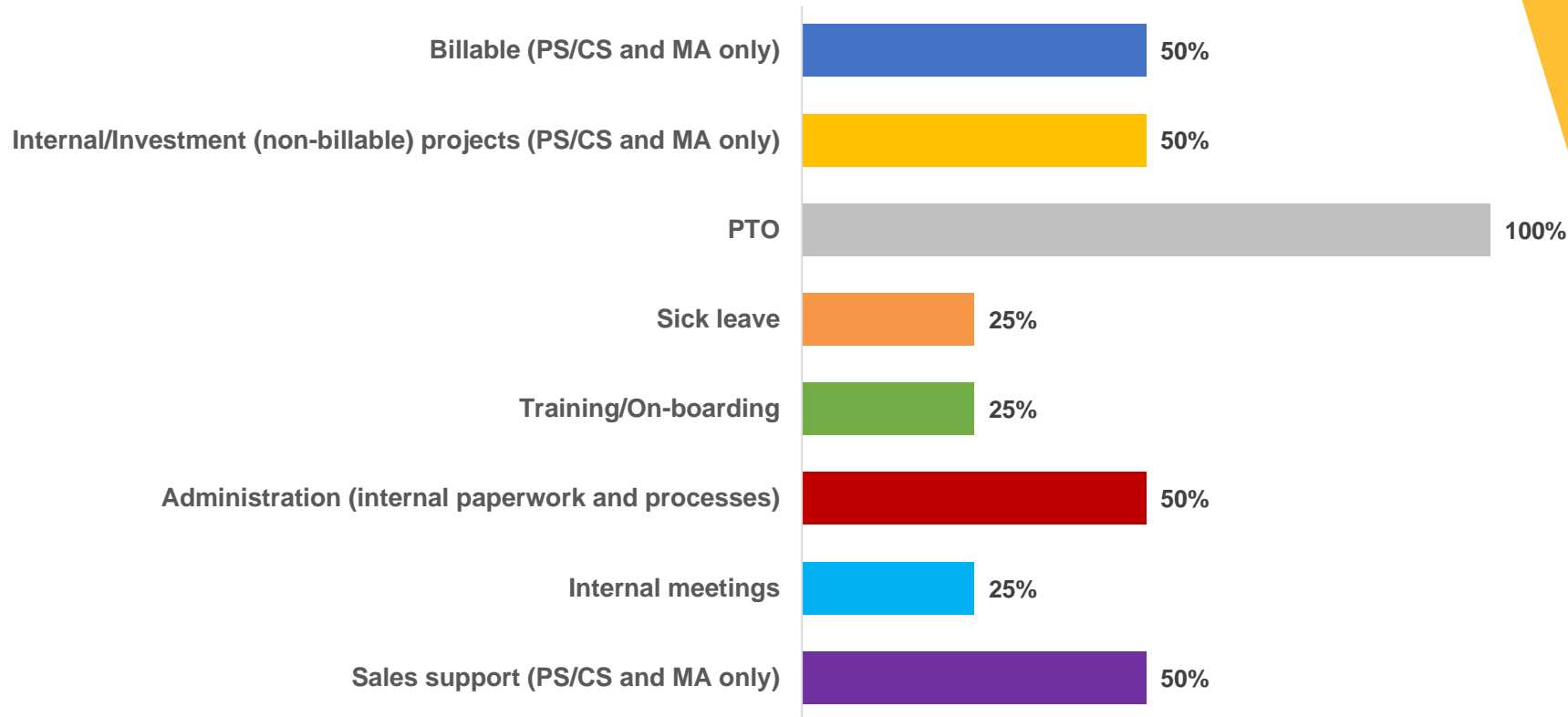
Q4: What standard do you use for the denominator of the utilization calculation? – MA



We had insufficient responses to this question for this data to be statistically valid.

Other: • 1800

Q5: What time categories do you track in the numerator of the utilization calculation? (check all that apply) – MA

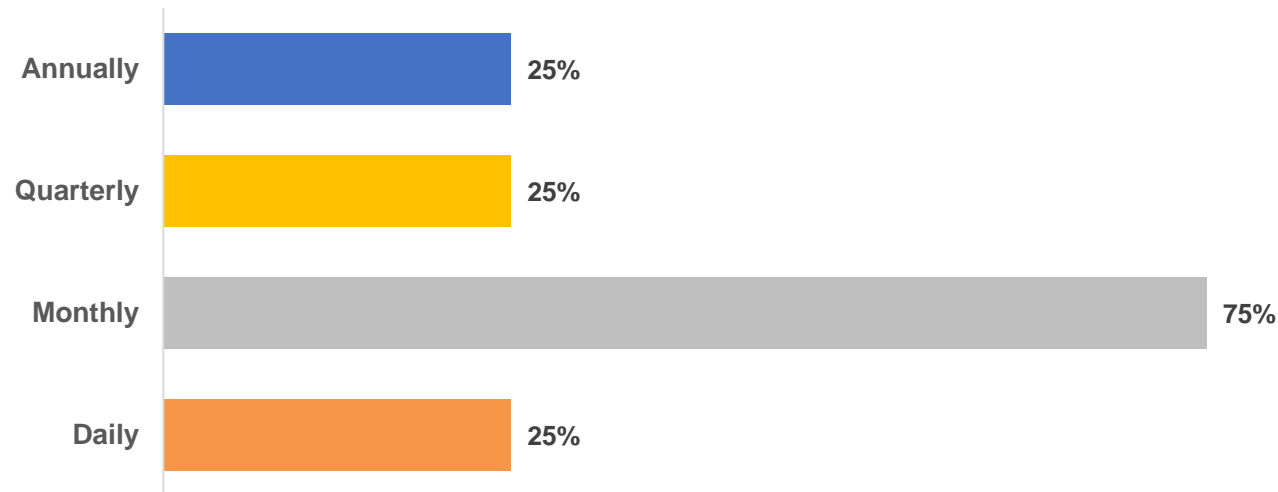


The number of time categories helps make clear the inherent complexity of setting utilization targets.

For MA organizations, managing the non-billable time buckets is important for controlling unproductive time.

It is not clear why certain non-billable items like PTO and sick leave are being carried in the numerator by some.

Q6: How often do you report utilization results? (check all that apply) – MA

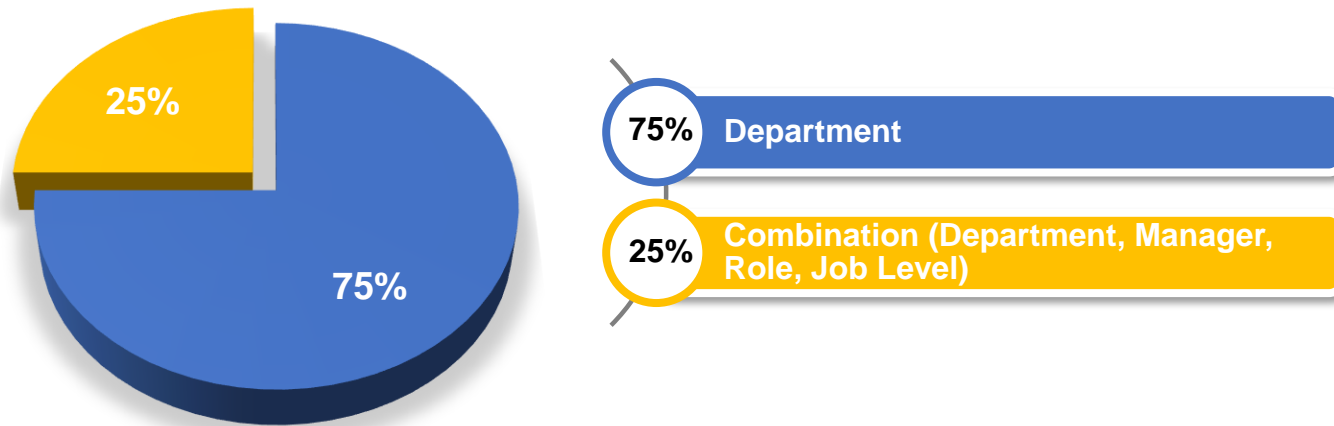


The RMI recommends monthly or more frequent measurement of utilization data so trends can be spotted and addressed early.

Often reporting capabilities are impacted by time reporting standards and rigor of compliance which should align with the need for more information earlier.

Real-time dashboarding is the future for reporting and monitoring utilization performance!

Q7: Utilization targets are assigned by: – MA



The RMI recommends accountability for utilization should be aligned with those most able (empowered or authorized) to affect the drivers of utilization.

One-quarter of organizations surveyed hold various people or departments accountable.

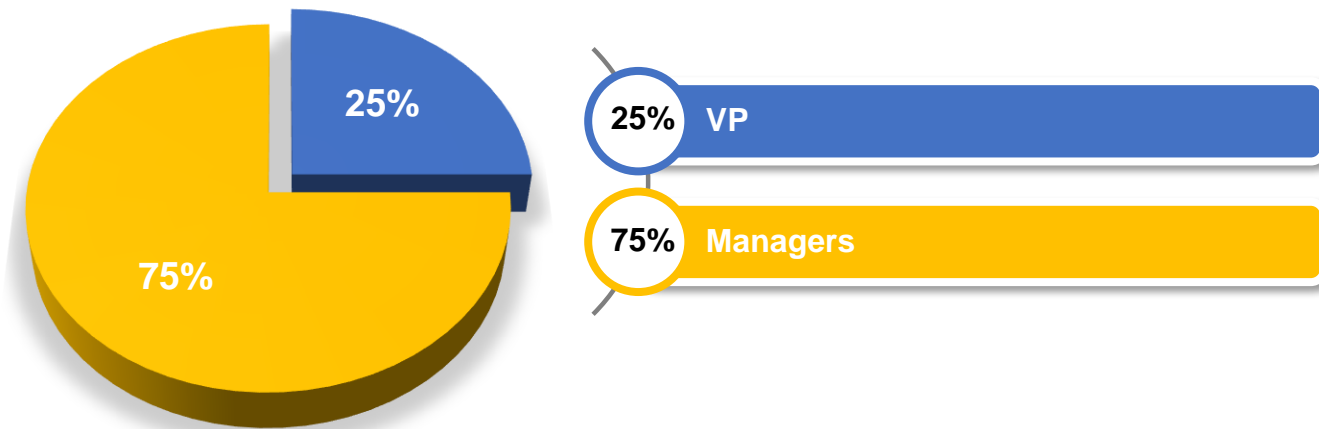
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The MA industry can benefit from alignment of employee goals and compensation to utilization targets.

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Q9: Who ultimately owns responsibility for achievement of the utilization metric in your organization? – MA



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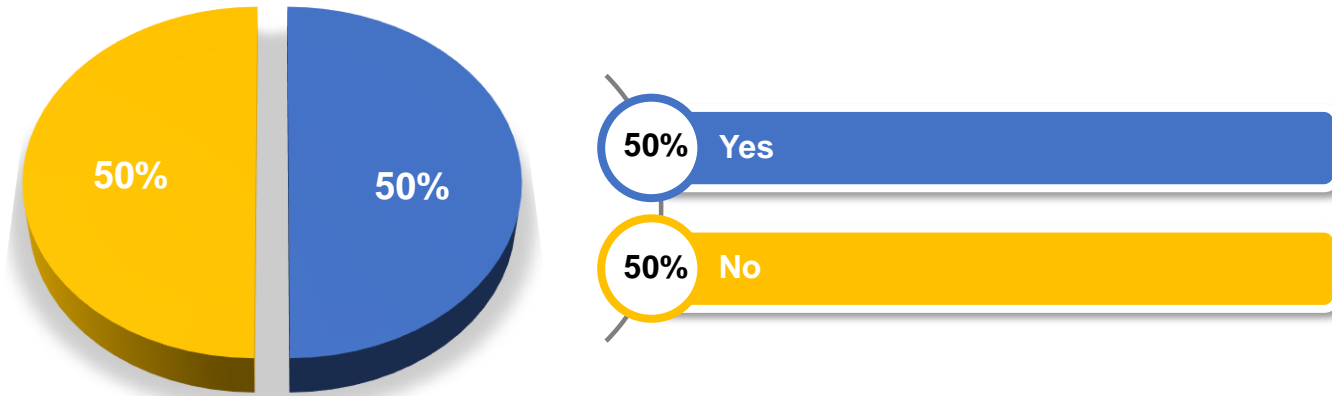
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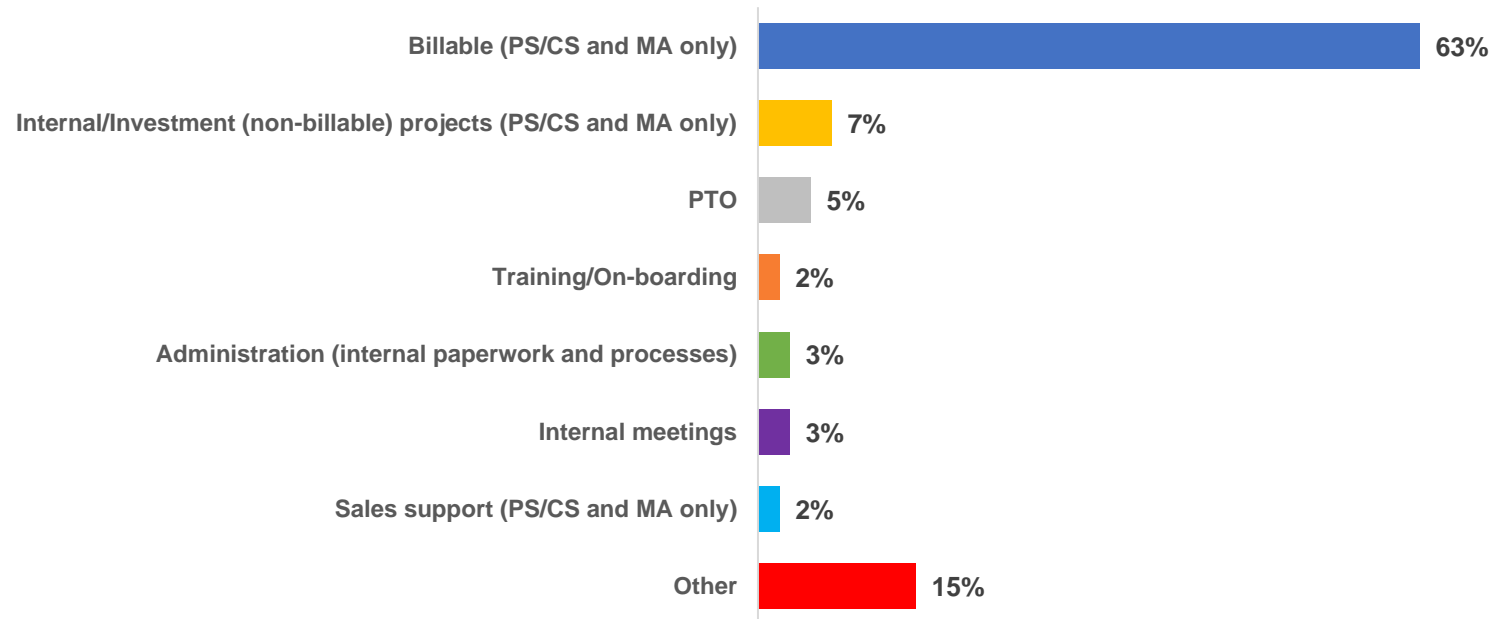
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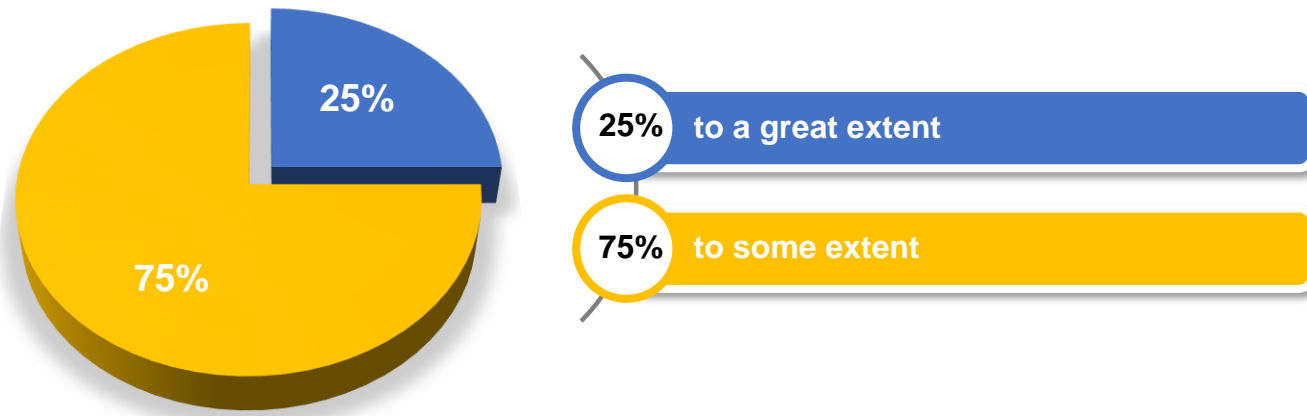
Q12: What is your average utilization (use of available time) result over the past 12 months by category? – MA



This chart provides the raw data indicating reported utilization performance for MA organizations irrespective of what those respondents use for the denominator of the utilization calculation.

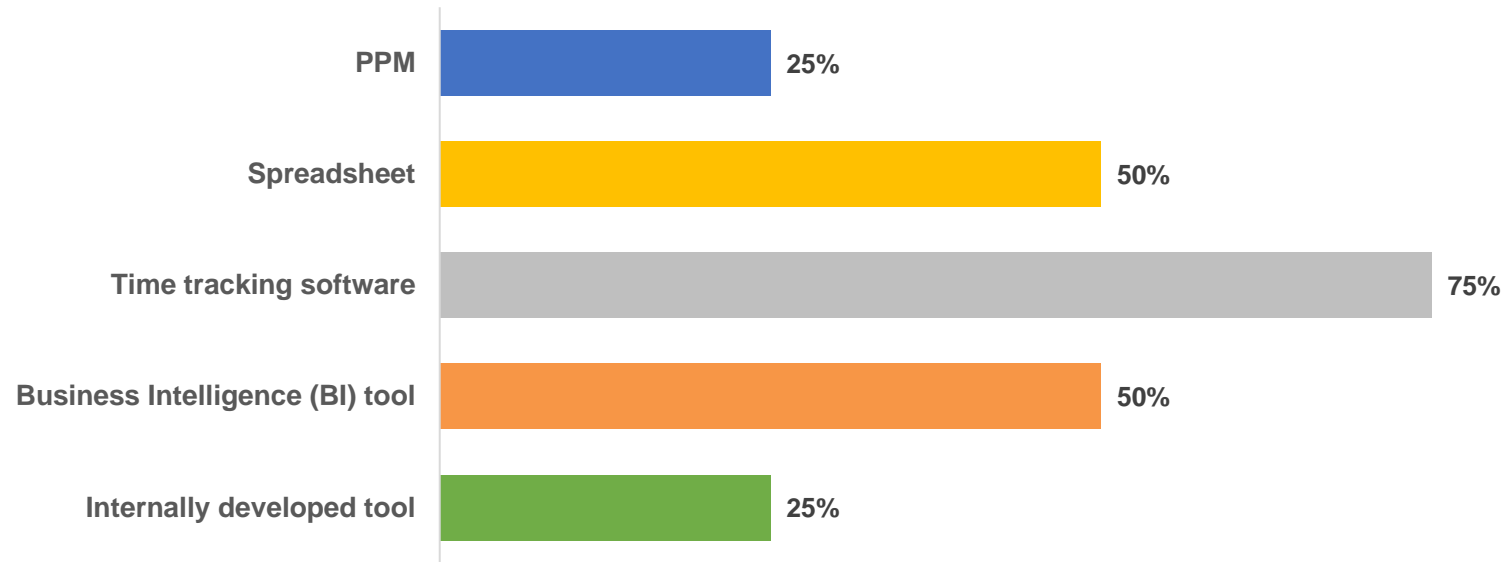
The RMI recommends the industry adopt the 2080 standard so that peer comparisons are more easily drawn.

Q13: My PSA/PPM/RPM tool helps me with measuring and reporting utilization results: – MA



The good news is all respondents get support to some extent or greater from their automation tool. The data suggests the tool vendors have more to do to improve tracking, analysis and reporting capabilities.

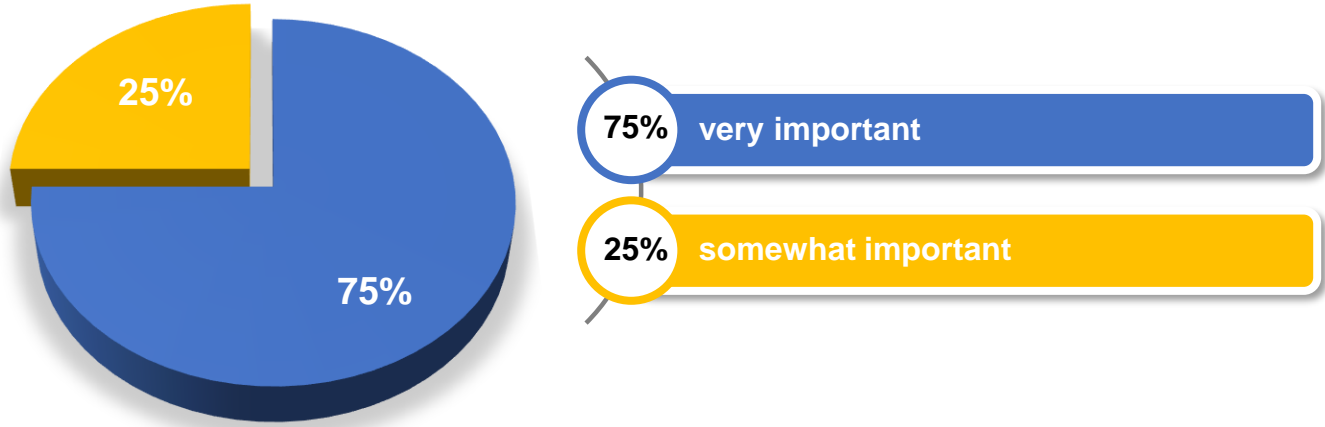
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PSA/PPM tools are certainly becoming more capable and dominant in the space, but reliance on spreadsheets still shows how far we need to go to improve automation support for resource management.

Use of spreadsheets at approximately 50% is far too high and representing an opportunity for both users and vendors to identify how to eliminate spreadsheets wherever possible.

Q15: Utilization performance for our company is: – MA



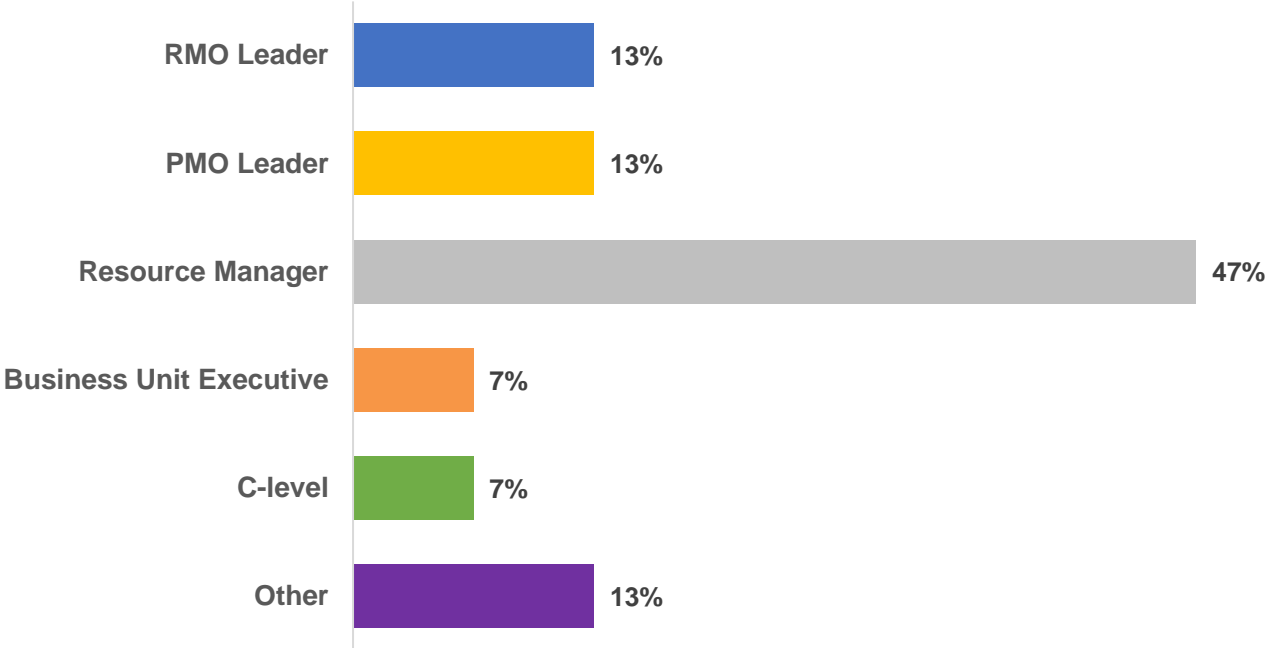
Great news that with more than 75% of a typical MA budget invested in people, utilization is on the radar with all.

The survey results however show that making a connection from that high level understanding of the importance of utilization to closing the gaps in metrics, reporting and clear accountability are still work-in-progress for many companies.

Enterprise/IT (E/IT) Responses



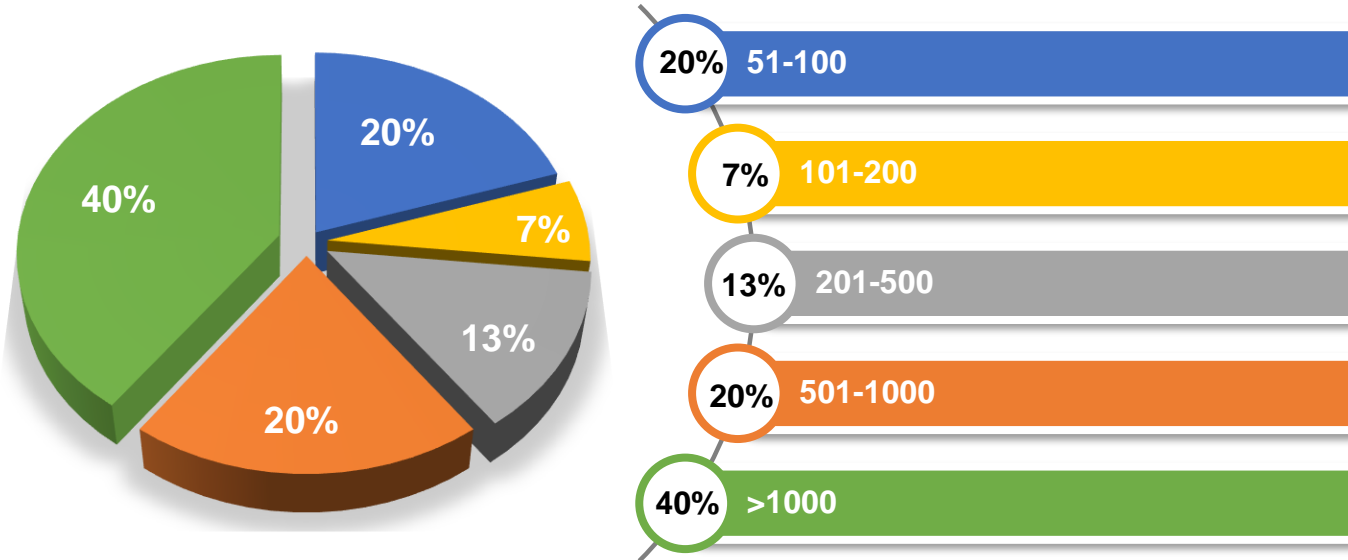
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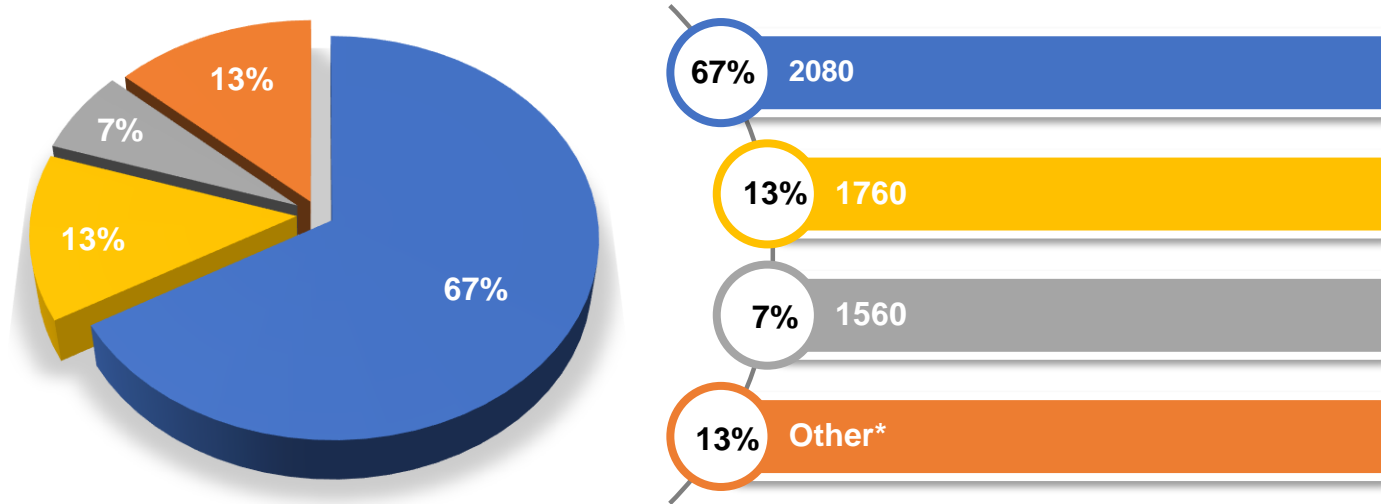
- Other:
- Senior Leader
 - Business Analyst/Resource Planner/Project Manager

Q3: How many resources in total does your organization manage collectively with all resource managers? – E/IT



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Q4: What standard do you use for the denominator of the utilization calculation? – E/IT



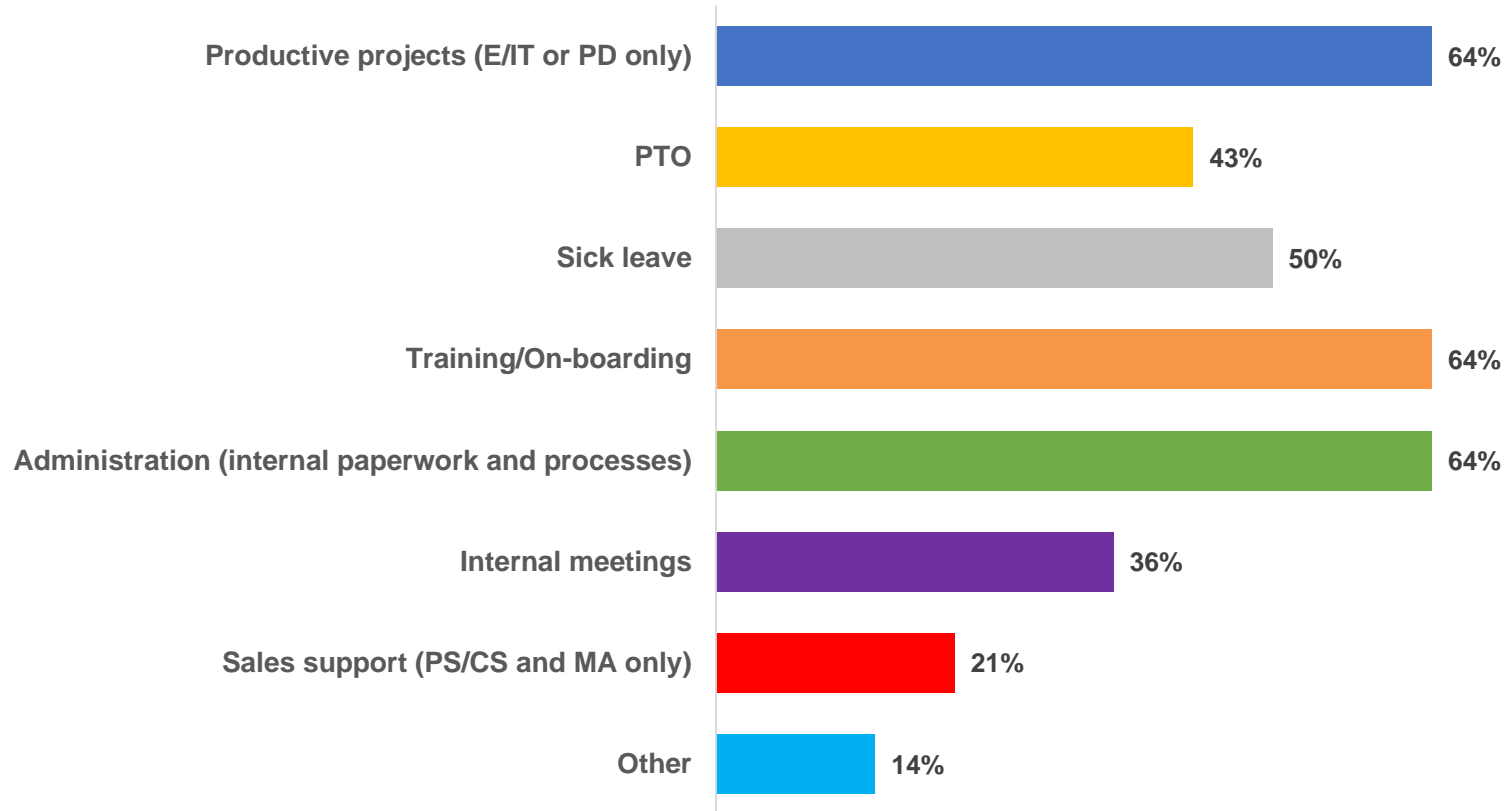
The 2080 standard recommended by the RMI is now used by 67% of the E/IT organizations in the survey, up 2% from our 2019 survey. Adoption of the 2080 standard will enable more precise peer to peer benchmarking.

Data shown later in this report also shows adoption of the 2080 standard drives better overall utilization performance.

Other:

- 2000
- Built within the PPM system - based on monthly working days removing statutory and company days off

Q5: What time categories do you track in the numerator of the utilization calculation? (check all that apply) – E/IT



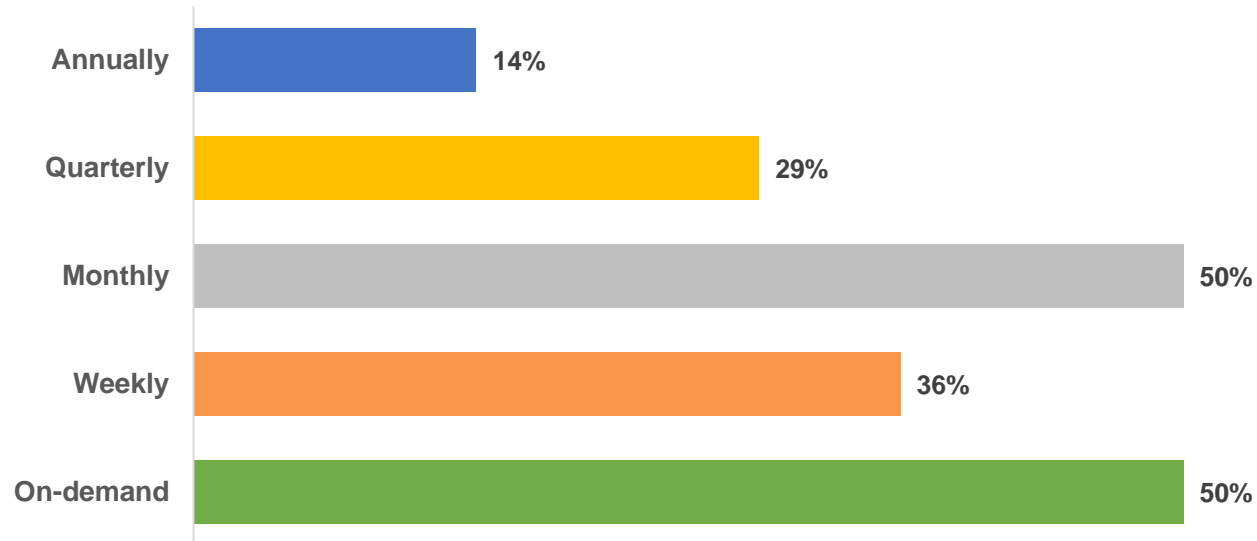
The number of time categories helps make clear the inherent complexity of setting utilization targets.

For E/IT organizations, managing the non-productive time buckets is important for controlling unproductive time.

It is not clear why certain non-billable items like PTO and sick leave are being carried in the numerator by some.

- Other:
- We view at a high level incidents, services and enhancement hours. We book training, PTO and meetings as Admin..
 - Operational service support

Q6: How often do you report utilization results? (check all that apply) – E/IT

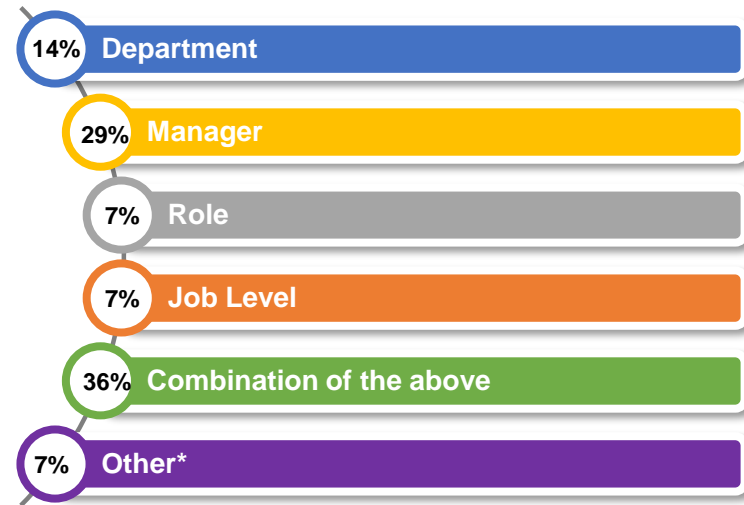
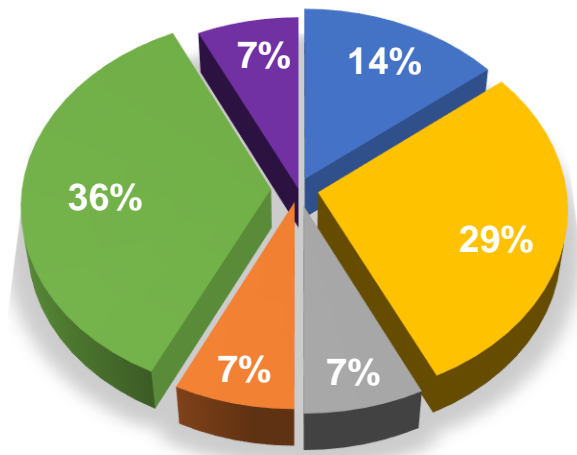


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Real-time dashboarding is the future for reporting and monitoring utilization performance!

Q7: Utilization targets are assigned by: – E/IT

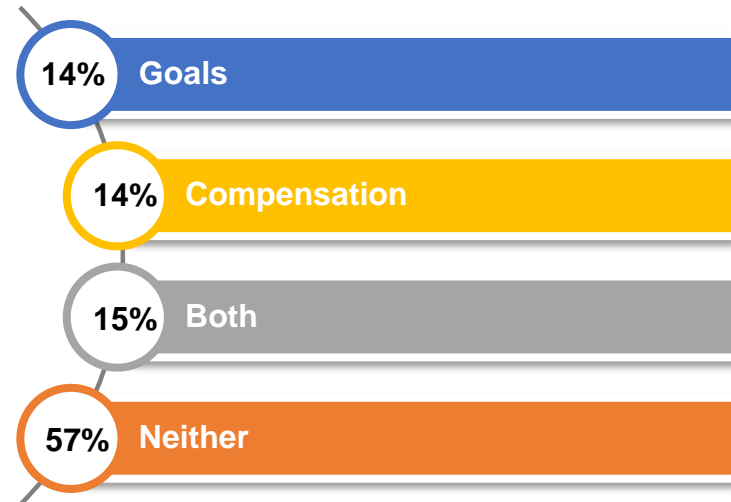
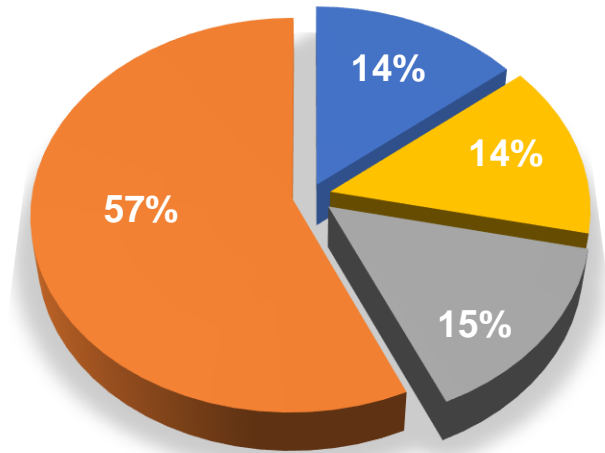


The RMI recommends accountability for utilization should be aligned with those most able (empowered or authorized) to affect the drivers of utilization.

Most organizations surveyed hold various people or departments accountable.

Other: • Not formally assigned

Q8: Are utilization targets part of employee: – E/IT

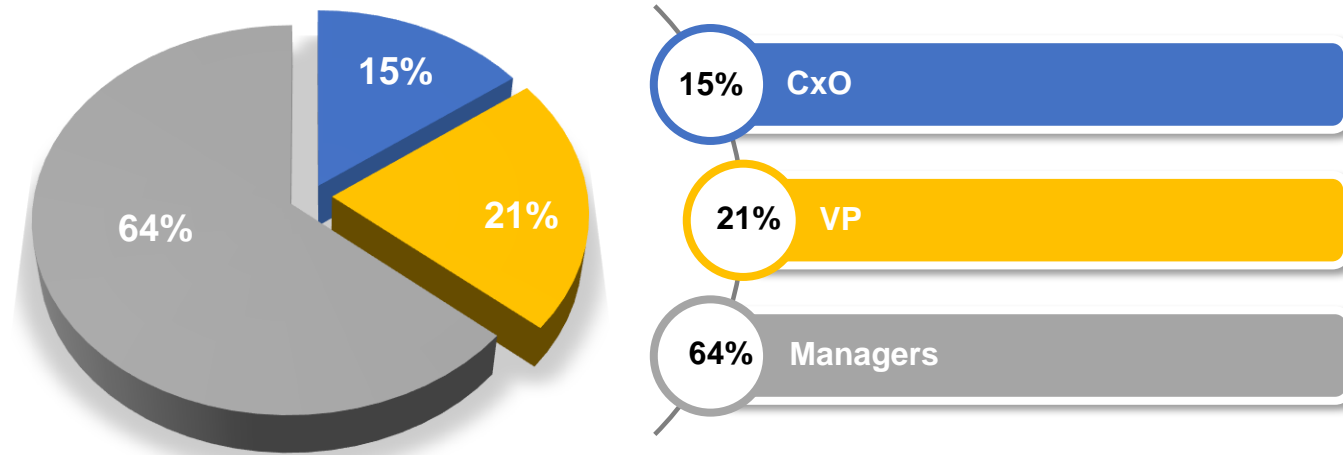


The E/IT industry benefits from alignment of employee goals and compensation to utilization targets.

This requires that those being held accountable are empowered to make choices to positively impact the outcome of utilization performance.

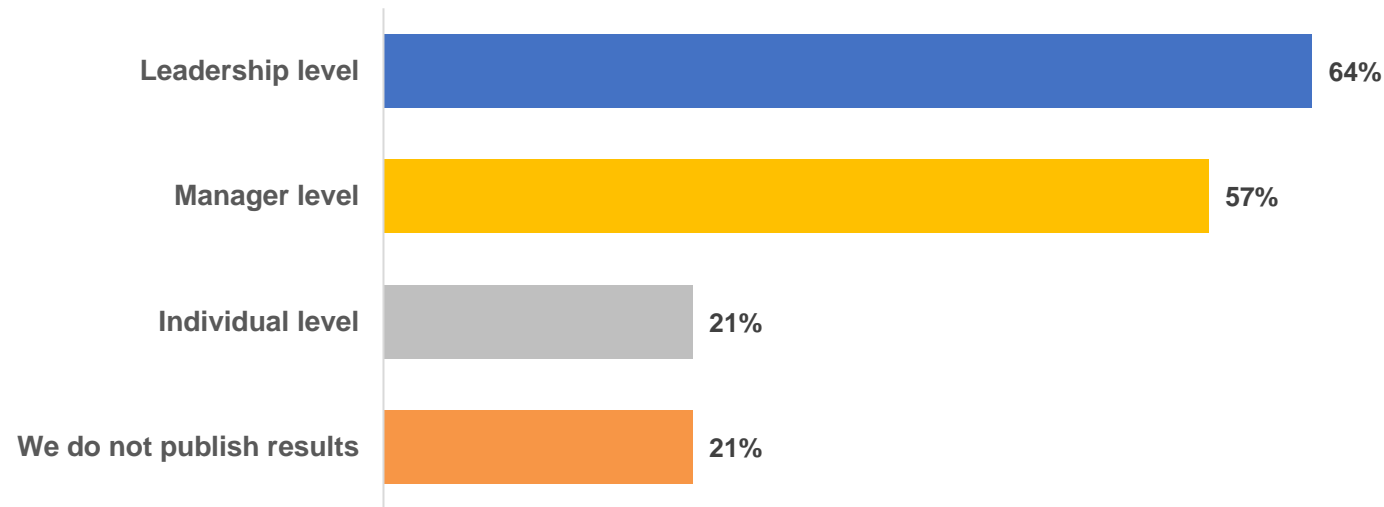
Survey results indicate more emphasis being placed on some tie in to compensation vs. the last 2 surveys, however those with no tie in remains essentially unchanged around 57%. The RMI believes this is an important opportunity for improvement in the E/IT domain.

Q9: Who ultimately owns responsibility for achievement of the utilization metric in your organization? – E/IT



While the 'Managers' ownership of utilization performance is predominant, the number of higher level managers with accountability to this important metric is growing fast when compared to our 2019 survey. This is particularly important since labor costs are typically 75%+ of these organizations budgets.

Q10: If you publish results (internally) for utilization performance, at what level do you publish results? (check all that apply) – E/IT

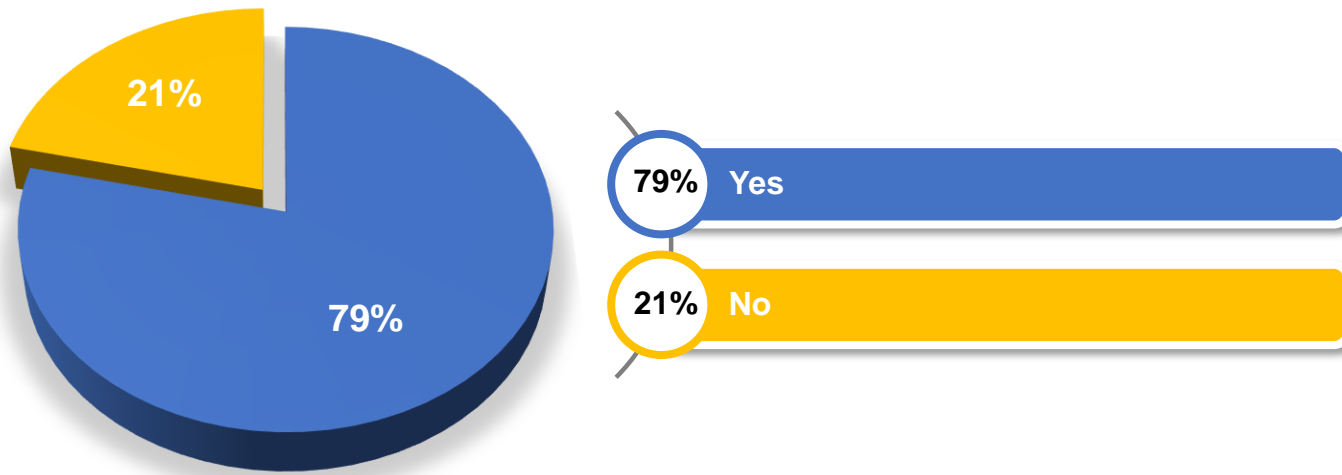


Utilization reporting and therefore visibility and awareness in the organization is fundamental to good governance of utilization.

The frequency and currency of the data is also important to give management time to spot negative trends needing action, and reinforcing positive trends as they occur.

Results are largely unchanged since 2019. It is important that utilization keep visibility at higher levels in all companies.

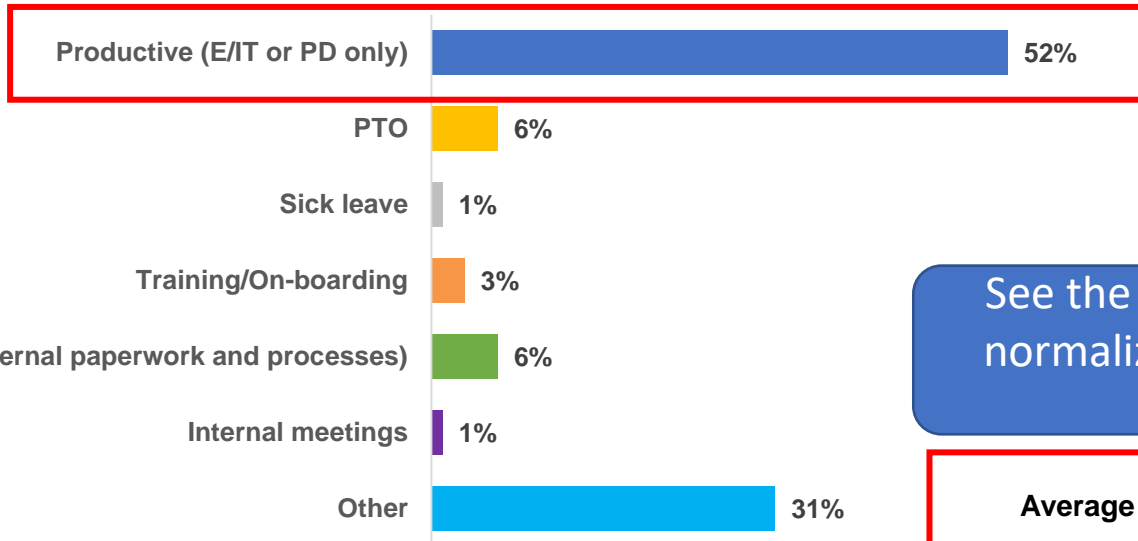
Q11: Do you count overtime hours in your utilization calculation? – E/IT



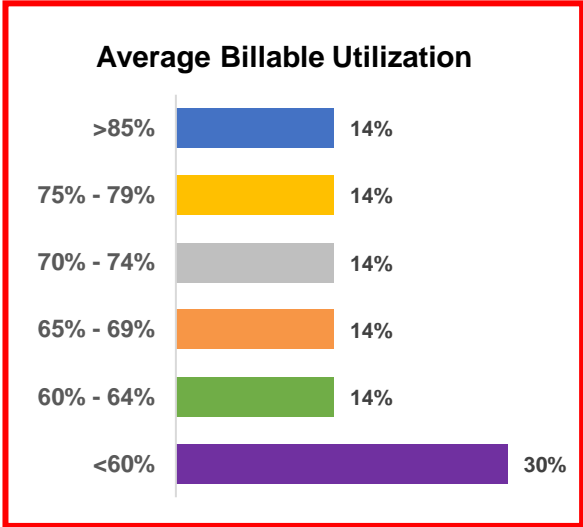
The Yes respondents are up 6% from our previous survey.

Organizational analysis and reporting should also focus on how that overtime is spread to manage employee morale and burnout, and identify under-utilized resources.

Q12: What is your average utilization (use of available time) result over the past 12 months by category? – E/IT



See the next page for a normalized view of this data

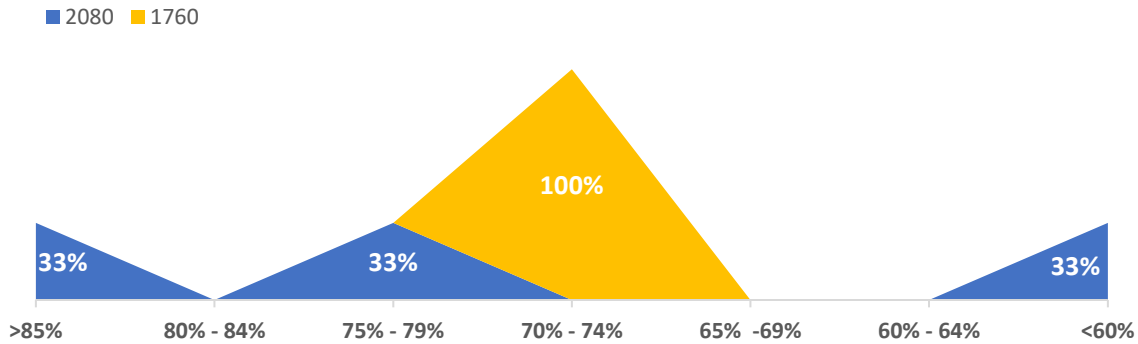


This chart provides the raw data indicating reported utilization performance for E/IT organizations irrespective of what those respondents use for the denominator of the utilization calculation.

The RMI recommends the industry adopt the 2080 standard so that peer comparisons are more easily drawn.

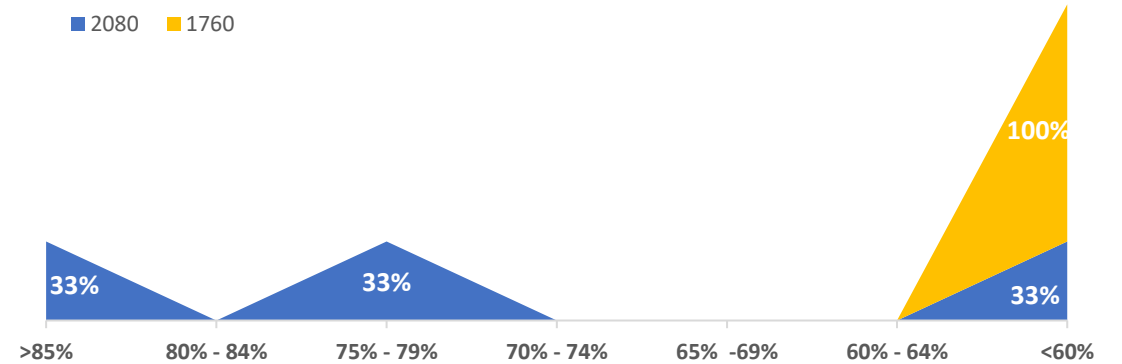
Average utilization result over the past 12 months– E/IT (normalized data for comparison)

Average utilization result over the past 12 months



Note since the denominators are different the results are not apples to apples

Average utilization result over the past 12 months
(data is normalized to 2080 denominator)

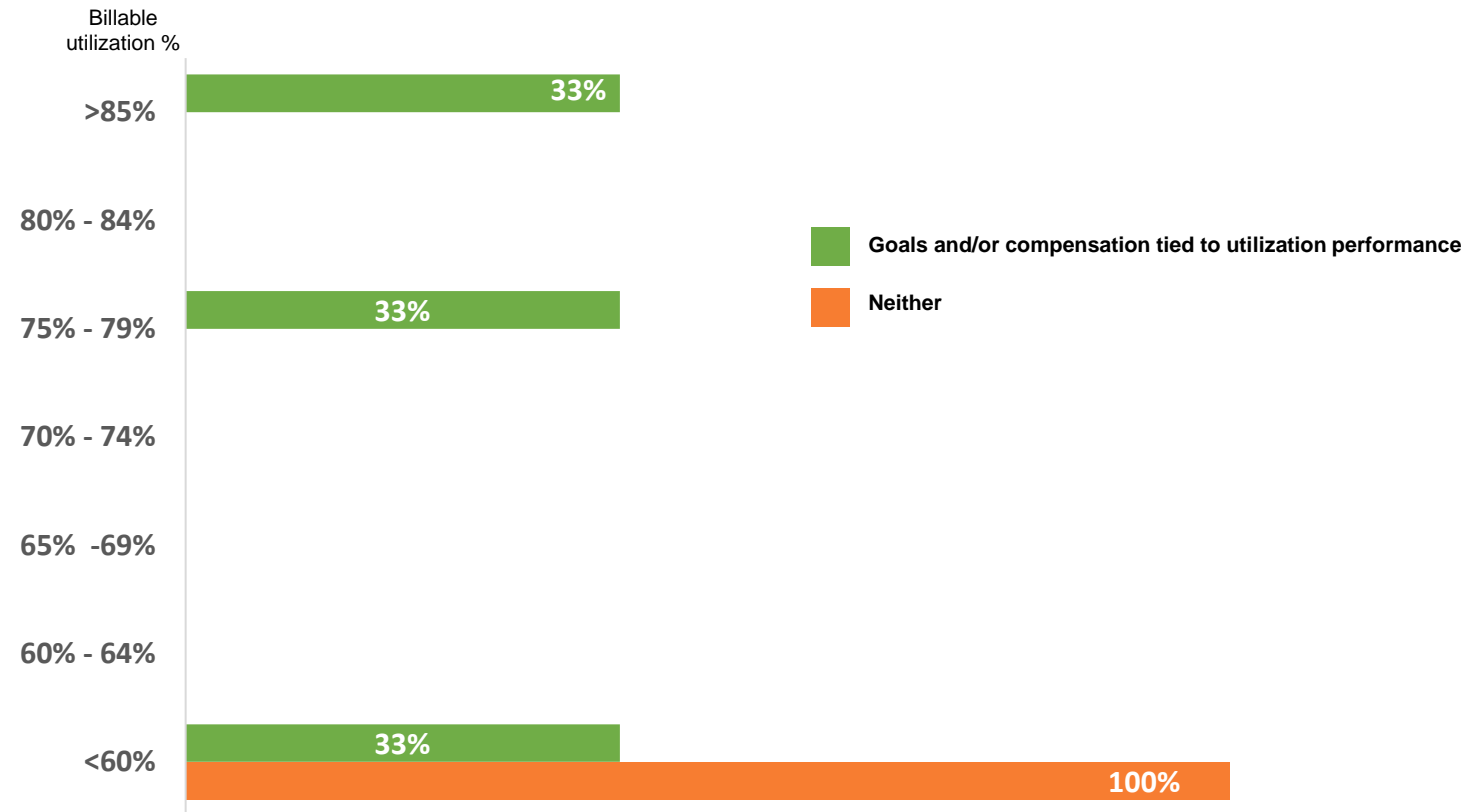


With the data normalized to a 2080 denominator, a true comparison is possible

As was true in our last such survey, use of the 2080 denominator produces better overall results

Average Utilization – E/IT

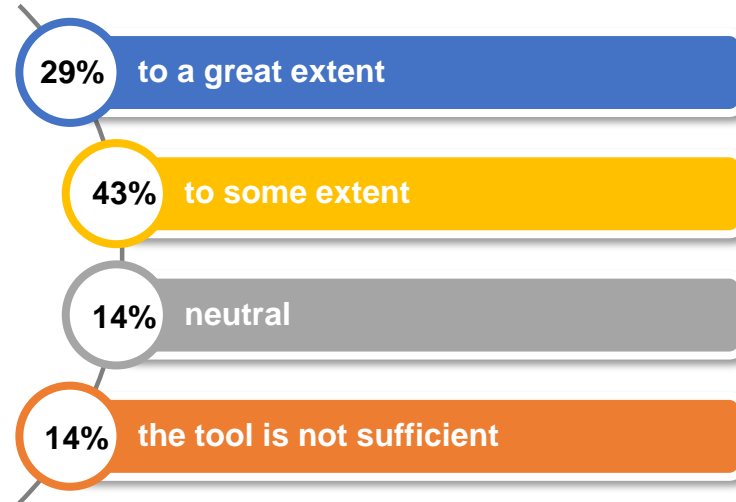
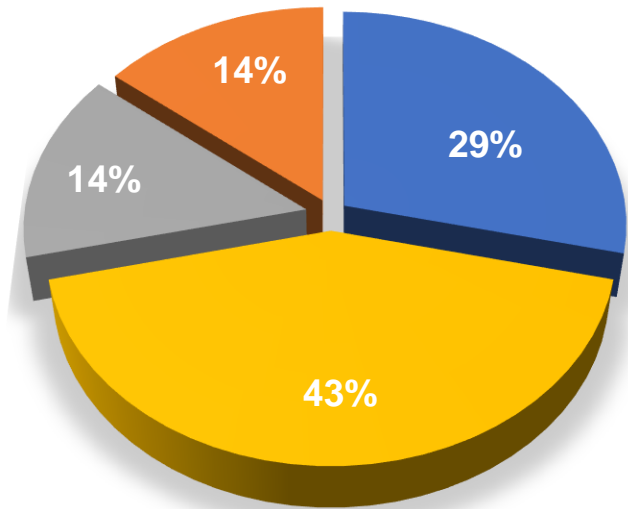
(value of linking goals/compensation to utilization performance)



66% of the E/IT group beat the overall utilization average by linking goals and compensation to utilization performance.

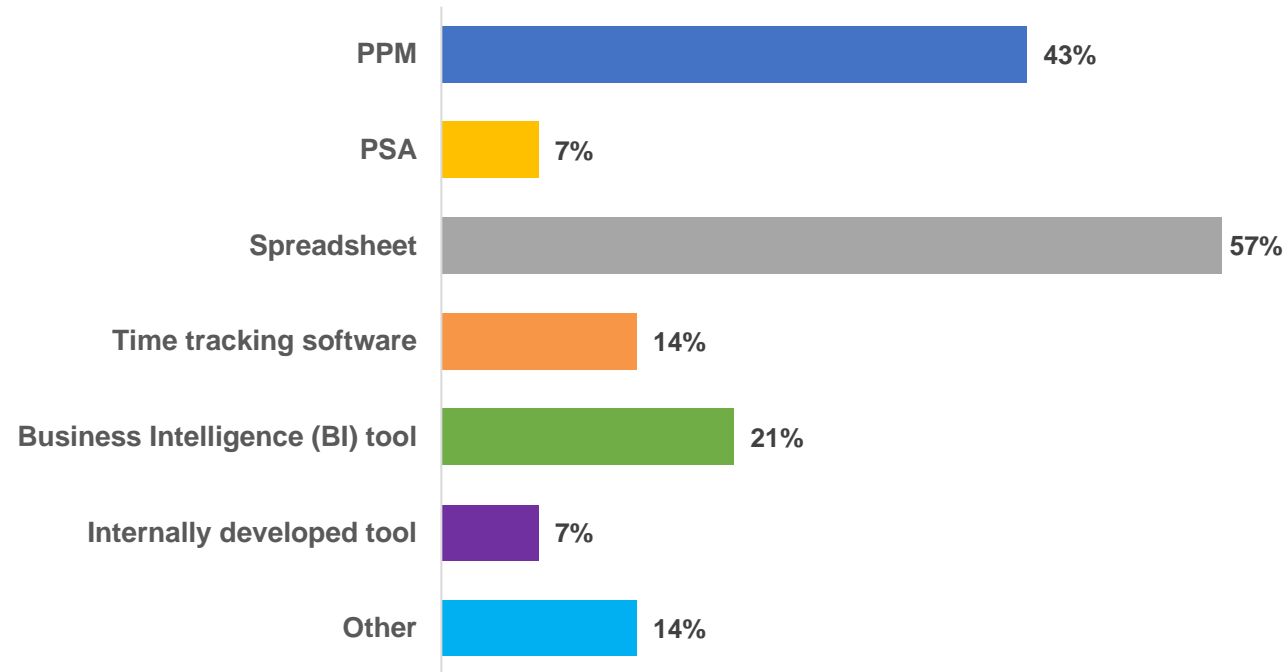
The RMI recommends using appropriate incentives to drive utilization behavior in the right direction.

Q13: My PSA/PPM/RPM tool helps me with measuring and reporting utilization results: – E/IT



Respondents overall reported similarly to the 2019 survey.

Q14: Do you use more than one automation tool to help with utilization tracking and reporting? (check all that apply) – E/IT

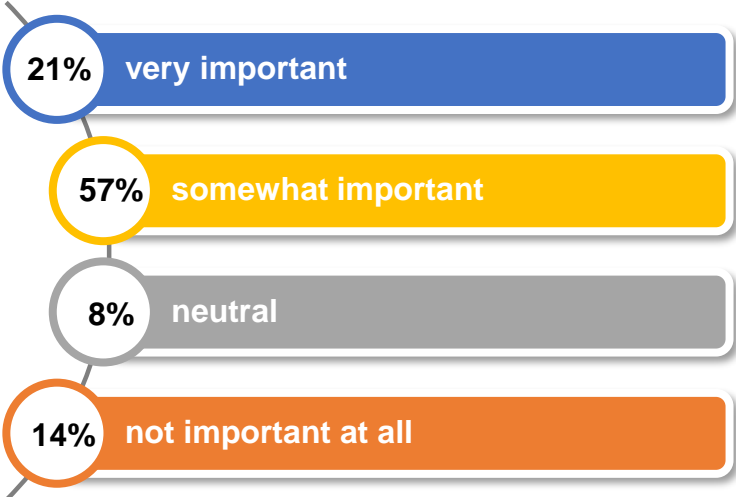
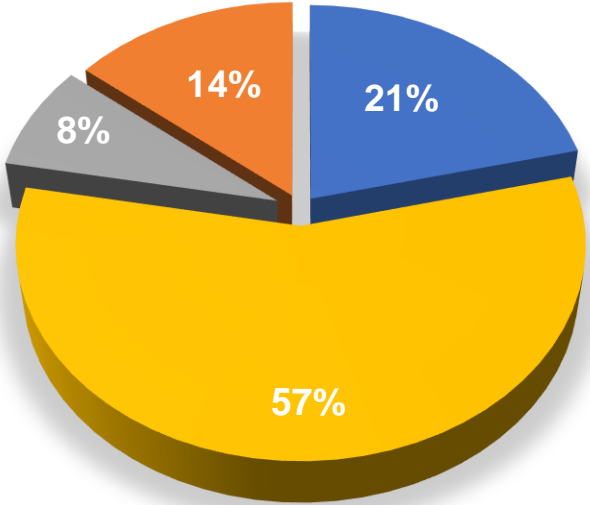


Reliance on spreadsheet sheets still shows how far we need to go to improve automation support for resource management.

Other:

- Tempus, which is an RPM vs PPM tool
- Tableau

Q15: Utilization performance for our company is: – E/IT



The number of those indicating utilization performance was very important declined by 21% although those saying it was somewhat important rose by nearly 25% vs. 2019.

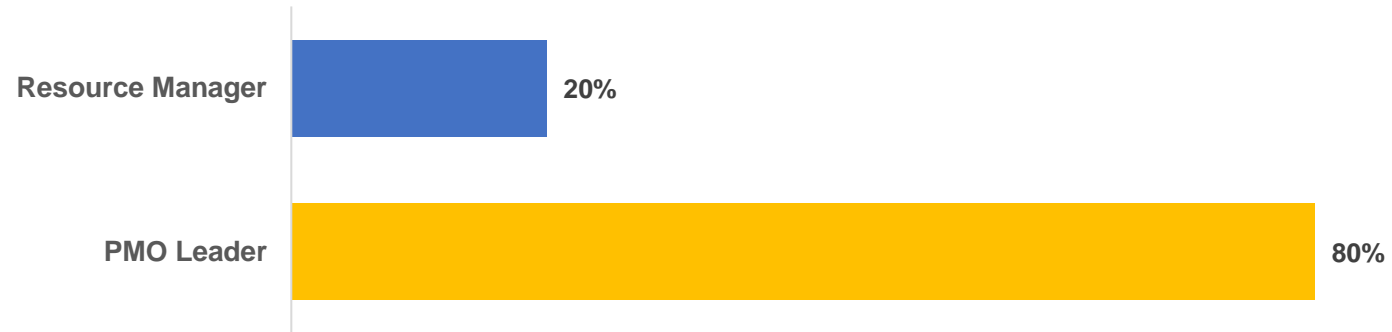
The RMI has been tracking the shifting emphasis in E/IT to paying more attention to utilization of personnel. PS/CS counterparts have been under pressure all along due to the nature of those business models counting non-billable time as overhead expense.

Product Development (PD) Responses

Note: Product Development is a newer focus group for the RMI and this survey had insufficient responses to be statistically valid. As our respondent base and product development membership grows, this data will become more valuable to those organizations.

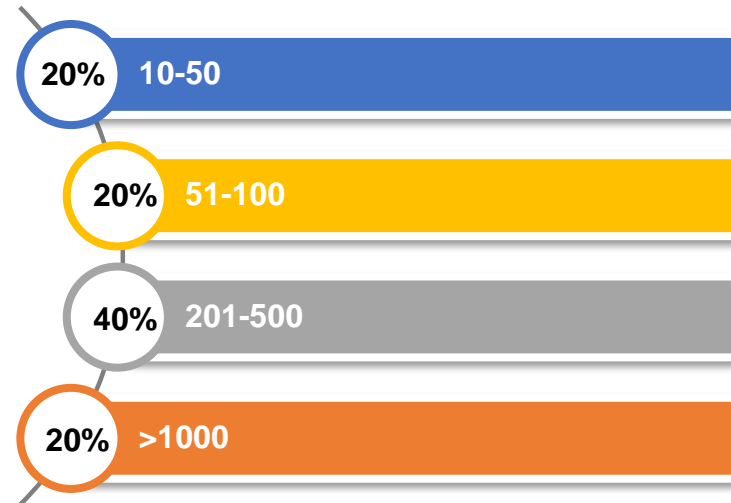
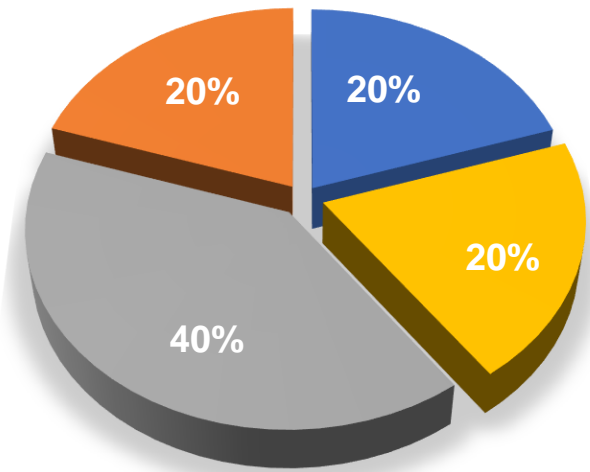


Q2: Which option best describes your role? – PD



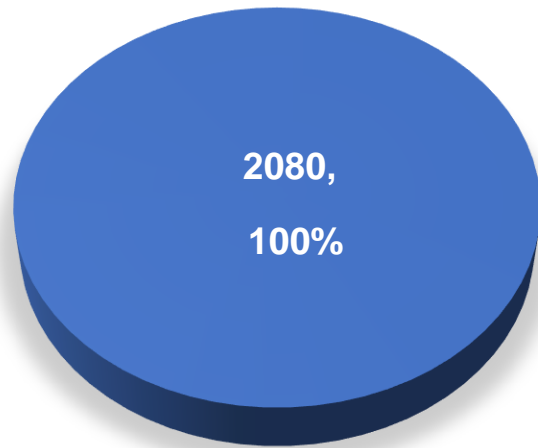
The survey had representation solely from the Project Management or RM orgs in companies responding to the survey.

Q3: How many resources in total does your organization manage collectively with all resource managers? – PD



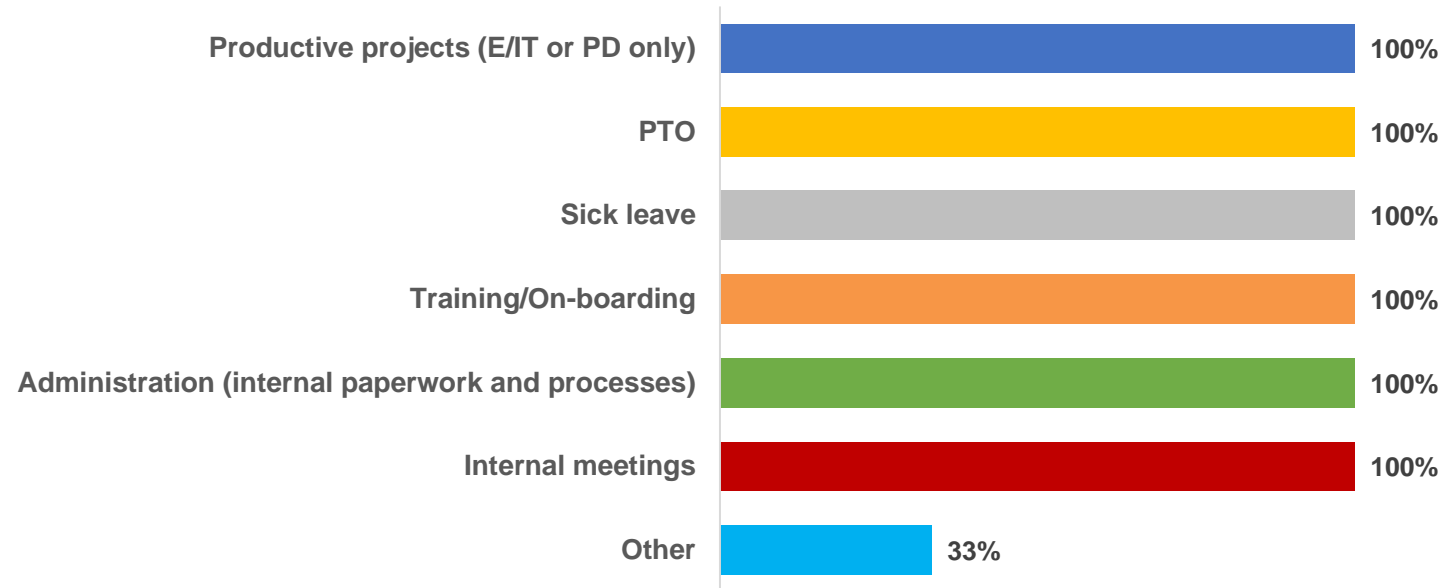
The survey had a good cross section of respondents from many different size organizations.

Q4: What standard do you use for the denominator of the utilization calculation? – PD



While not statistically valid, the data remains the same roughly since 2019 that directionally PD is adopting the 2080 standard recommended by the RMI.

Q5: What time categories do you track in the numerator of the utilization calculation? (check all that apply) – PD

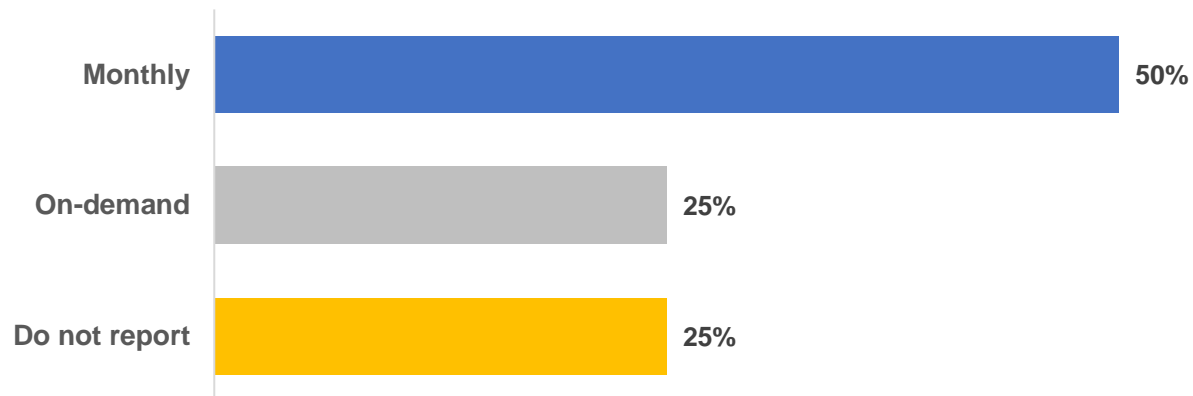


The number of time categories helps make clear the inherent complexity of setting utilization targets.

For PD organizations, managing the non-billable time buckets is important for controlling unproductive time.

It is not clear why certain non-billable items like PTO and sick leave are being carried in the numerator by some.

Q6: How often do you report utilization results? (check all that apply) – PD

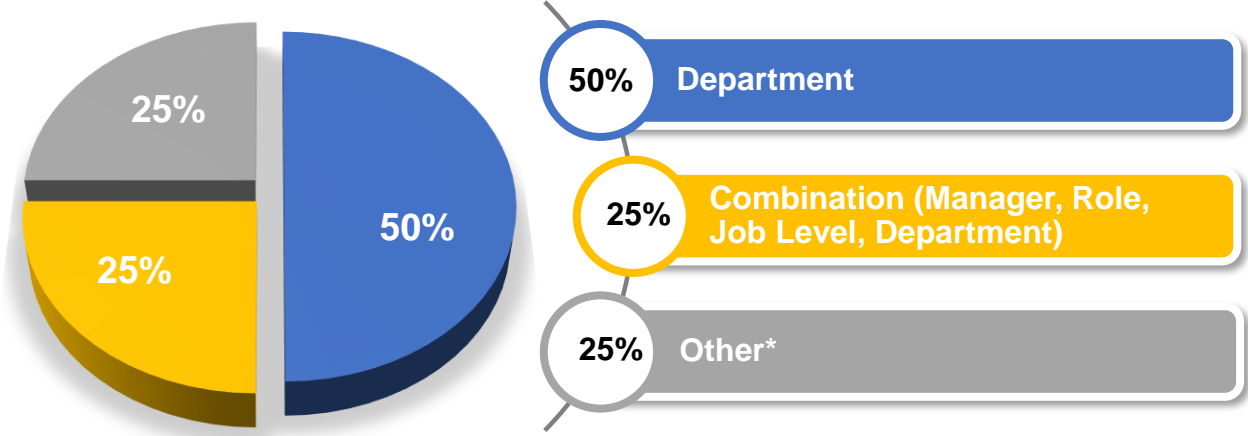


The RMI recommends monthly or more frequent measurement of utilization data so trends can be spotted and addressed early.

Often reporting capabilities are impacted by time reporting standards and rigor of compliance which should align with the need for more information earlier.

Real-time dashboarding is the future for reporting and monitoring utilization performance!

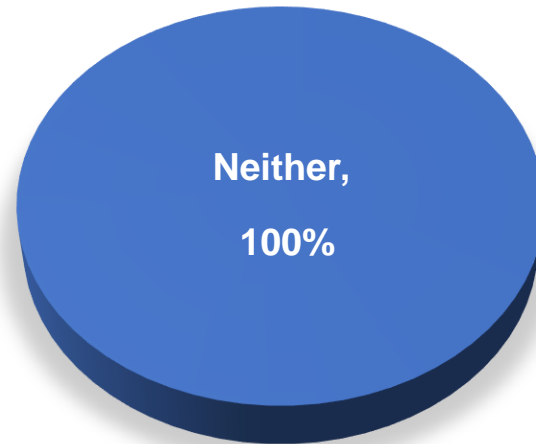
Q7: Utilization targets are assigned by: – PD



The RMI recommends accountability for utilization should be aligned with those most able (empowered or authorized) to affect the drivers of utilization.

Other: • We do not set targets

Q8: Are utilization targets part of employee: – PD



The PD industry would benefit from alignment of employee goals and compensation to utilization targets, and specifically to working on the right company priorities.

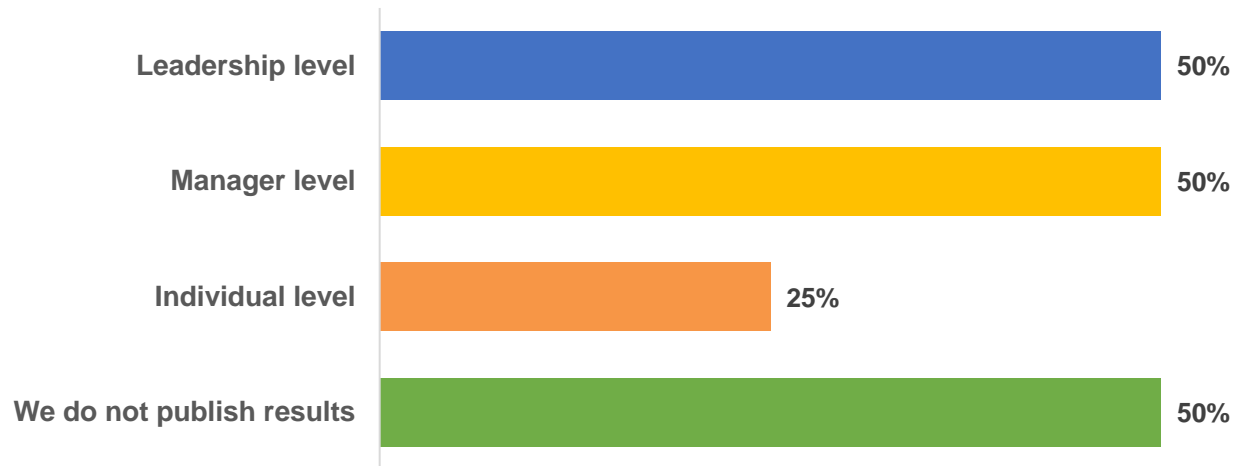
This would also require that those being held accountable are empowered to make choices to positively impact the outcome of utilization performance.

Q9: Who ultimately owns responsibility for achievement of the utilization metric in your organization? – PD



While the 'Managers' ownership of utilization performance is dominant, it is surprising that those higher in the organization are not. This is particularly puzzling since labor costs are typically 75%+ of these organizations budgets.

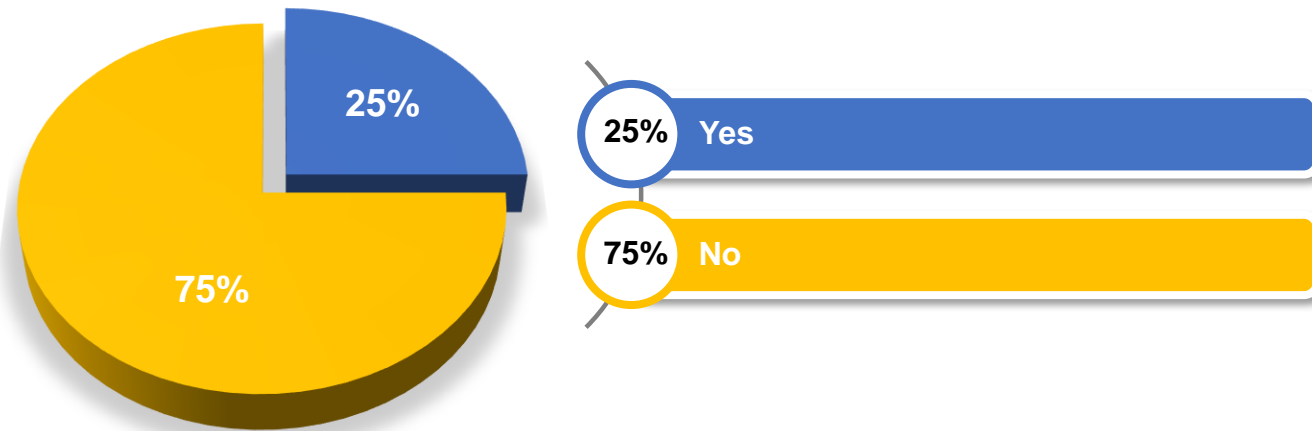
Q10: If you publish results (internally) for utilization performance, at what level do you publish results? (check all that apply) – PD



Utilization reporting and therefore visibility and awareness in the organization is fundamental to good governance of the cost of human capital particularly where these resources are not externally billable. Given the importance of this it is surprising that 50% do not publish results for utilization.

The frequency and currency of the data is also important to give management time to spot negative trends needing action, and reinforcing positive trends as they occur.

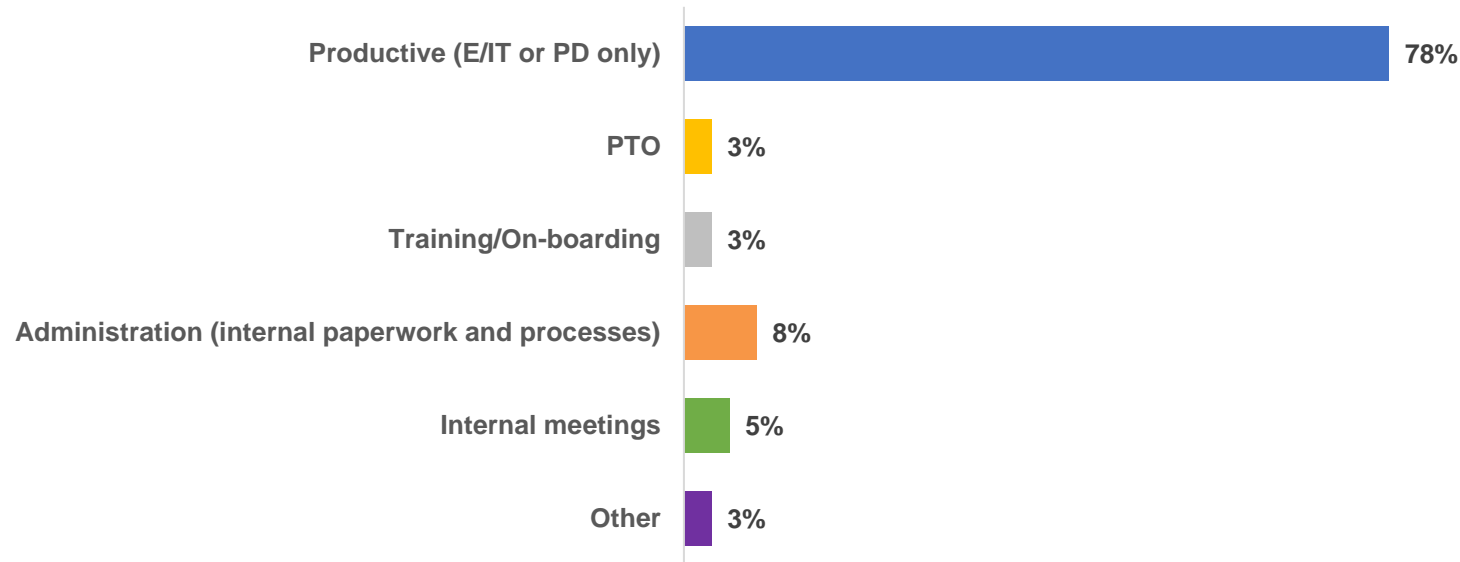
Q11: Do you count overtime hours in your utilization calculation? – PD



The data indicates only one-quarter of respondents include overtime in the utilization calculation.

Organizational analysis and reporting should also focus on how that overtime is spread to manage employee morale and burnout, and identify under-utilized resources.

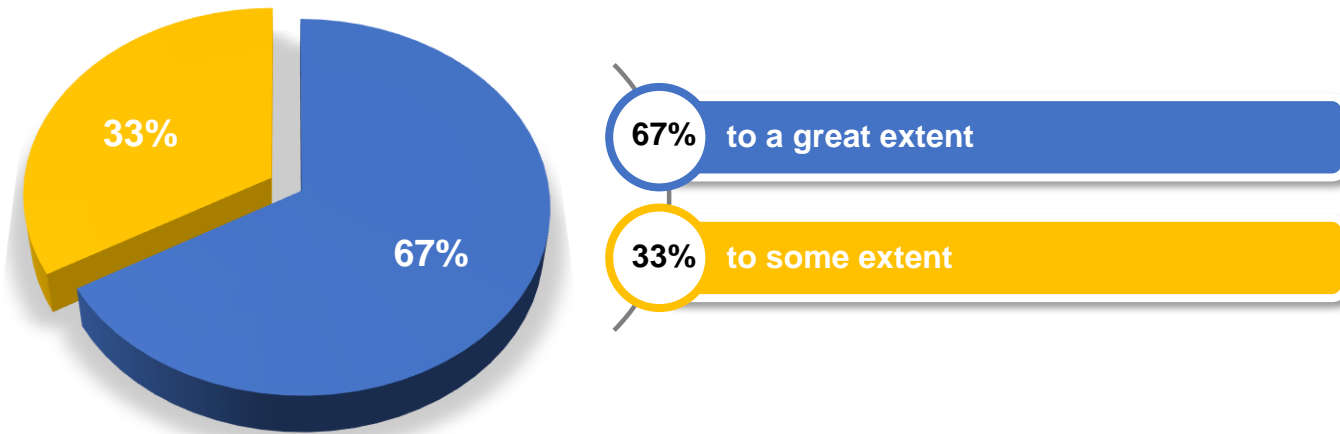
Q12: What is your average utilization (use of available time) result over the past 12 months by category? – PD



This chart provides the raw data indicating reported utilization performance for PD organizations irrespective of what those respondents use for the denominator of the utilization calculation.

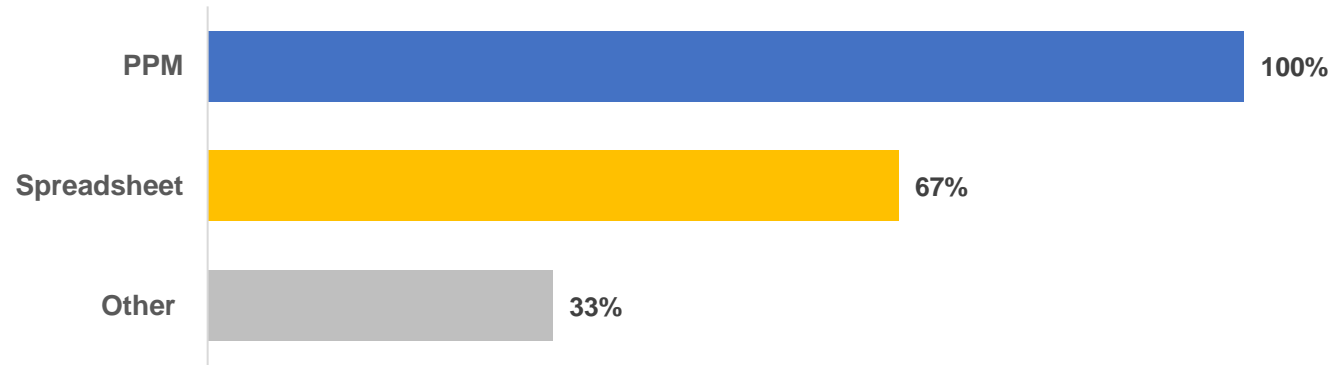
The RMI recommends the industry adopt the 2080 standard so that peer comparisons are more easily drawn.

Q13: My PSA/PPM/RPM tool helps me with measuring and reporting utilization results: – PD



PD firms are happier with their automation tools for RM purposes than their PS/CS, MA and E/IT counterparts.

Q14: Do you use more than one automation tool to help with utilization tracking and reporting? (check all that apply) – PD

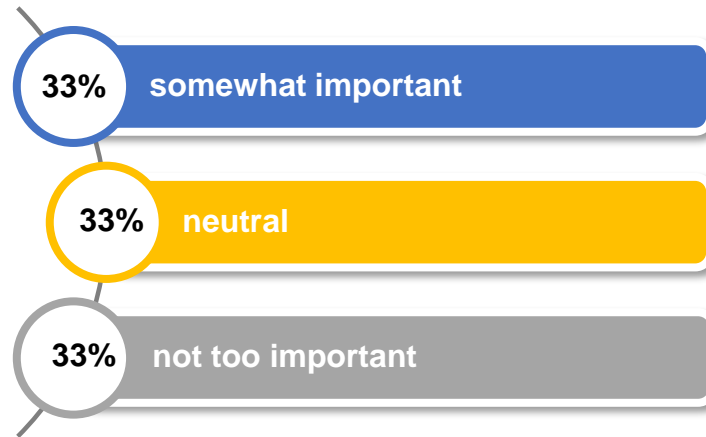
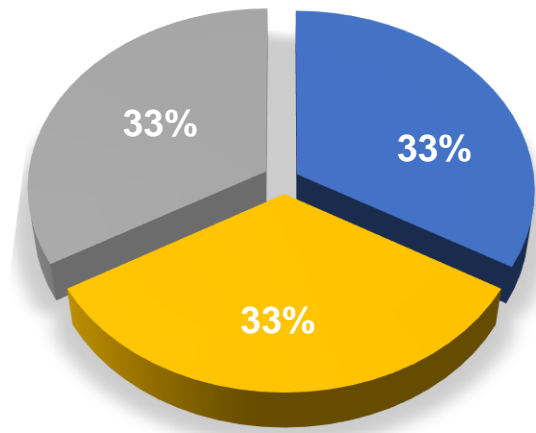


Reliance on spreadsheet still shows how far we need to go to improve automation support for resource management.

Other:

- Combination of time tracking and capacity inputs (but in same PPM tool)

Q15: Utilization performance for our company is: – PD



33% of respondents consider utilization somewhat important while the rest are neutral or don't consider it important. Given that labor costs are the majority of these organizations' budgets, we would expect focus on utilization to increase.

Survey Summary



Survey Summary

- 1 Resource utilization continues to gain industry focus with project-based businesses, with important progress on the fundamentals of better metrics, governance and management. However, many challenges remain in both process and technology used to manage this important element of a service business.
- 2 Standardization of the utilization metric using the 2080 hour denominator continues, but there remains too many one-off approaches to measuring and governance which often limits peer comparison and masks internal issues inhibiting better utilization performance.
- 3 The industry continues to make steady progress with improved governance processes for resource management. We see more companies with improved visibility of all time buckets (knowing where all our time goes), management accountability, better visibility and cadence of reporting, assignment of utilization targets and incentives for improved utilization performance.





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