

Labor planning and insights

Oct 21st
2026

A proposal for Babylist

terminal ai





01

Fulfillment grew from zero to 400+ people in about two and a half years, with more locations ahead.

Staffing decisions now have to keep pace with volume, workforce availability and hiring lead times.
Source: Babylist discovery conversations, October 2026.

400+

The labor picture is spread across three systems.

HR has built useful views and flagged early-tenure agency attrition. Keeping them current still means pulling and combining People, warehouse and Finance reports by hand.

The recommendation

One shared tool for three questions

01

STAFFING

Are we staffed for the work ahead, by site and shift?

For Operations, HR and Finance

02

LABOR VS PLAN

Where are hours, UPH, overtime or agency mix moving off plan?

03

NEXT ACTION

What should we do now to close the gap, and which hiring option?

Starting with one fulfillment center

PROPOSED CONCEPT

TODAY

Reports compiled by hand.

HR compiles reports to explain where staffing stands

Teams piece together volume, attrition and hiring information

Recurring labor questions come back to HR

PROPOSED

One shared labor-planning tool.

One view of staffing, productivity and labor against plan

Upcoming gaps surface with the assumptions behind them

Operations gets supported answers directly

FOUR PARTS, ONE TOOL



One view of labor

Staffing and hours against plan, UPH, overtime and agency versus direct mix.



Early warning

Alerts when staffing, productivity or overtime cross agreed thresholds.



Forward staffing

Volume, productivity and attrition turned into gaps and hiring scenarios.



Ask in plain words

Labor questions answered with the figures and limits behind them.

A busier month, handled early.

An example of how the tool could support a volume increase.

Monday

A forecast shows a volume increase in the weeks ahead.

Monday

The tool flags a shortfall by shift.

Tuesday

Ops and HR compare agency and direct hiring options.

All week

Alerts track staffing, productivity and overtime.

Built with the people who make the calls

WEEKLY REVIEWS WITH OPS AND HR



Working versions are reviewed with your own questions and reports. Launch includes training, documentation and a clear handoff, so your team owns the tool.

1.

Build the data foundation in 1–2 weeks.

Clean and combine the priority data, set a baseline, share first findings and price the build.

2.

Decide: go, adjust or stop.

Babylist decides with the findings in hand, and keeps the foundation deliverables either way.

3.

Build and deploy in 4–5 weeks.

Dashboards, alerts, scenarios and the Ask agent. Weekly reviews, pilot launch, training and 14 days of stabilization.

WHAT THE FOUNDATION COVERS

FOUR BOUNDARIES, AGREED BEFORE WE START.

1	One fulfillment center and an organized project data room
2	Up to three dataset families prepared, with a data dictionary
3	Up to 12 months of history and a baseline for up to five measures
4	Cleanup, joins and access tests ending in findings and a priced build scope

HOW WE WILL JUDGE SUCCESS

After the foundation · Week 1-2

The priority data is usable, findings are traceable and the build scope is ready for a decision. Baselines for overtime, UPH, coverage and attrition are agreed with Babylist at kickoff.

After launch

Leaders spot exceptions and get reliable answers with less reporting work.

\$25,000 planning estimate

Across two phases. Babylist can stop after the foundation and keep its deliverables.

USD. Hosting, AI usage and source-system fees are separate. Support scoped separately.

Foundation

Phase 1 · 1-2 weeks

\$5,000

- ✓ Paid at foundation kickoff
- ✓ Data room, prepared data, baseline
- ✓ Findings and a priced build scope

Proposed

Build and deploy

Phase 2 · 4-5 weeks

\$20,000

- ✓ 50% at kickoff, 50% at acceptance
- ✓ Confirmed after the foundation
- ✓ Over budget: smaller release or revised price

Indicative

IF APPROVED

Approve the foundation.

Confirm the pilot sponsor and source owners

Agree the dataset boundaries · Complete access and NDA