

APEX MANUFACTURING & CONSUMER SOLUTIONS — CEO EXECUTIVE PITCH DECK

90-DAY OD TURNAROUND MASTER PLAN

SLIDE 1: THE BURNING PLATFORM & DIAGNOSTIC AUDIT

The Crisis: Aggressive Scaling Without Structural Governance * **Revenue Collapse:** Annual revenue dropped from \$15.0M (Peak) to \$10.0M (-33.3% YoY). * **Severe Overstaffing:** 200 employees generating massive wage-bill bloat (\$226,300/mo) and operational friction. * **Customer Service Failure:** CSAT dropped from 88% to 62% due to backlogs, high turnover, and poor service. * **Turnover Epidemic:** 38% annual turnover (industry: 12-15%) and 45% 90-day new hire failure. * **Structural Bottlenecks:** 7 bureaucratic layers with narrow span of control (1:2.5), ad-hoc HR, and pay distortions.

SLIDE 2: THE TURNAROUND MATH & WORKLOAD-BASED RIGHTSIZING

Scientific Headcount Rationalization (From 200 to 94 Employees — 53.0% Rightsizing) * **Customer Service (60 → 32 HC):** 2,400 calls/day @ 4.5m total AHT = 26 + 2 buffer = 28 Agents + 2 Team Leaders + 1 QA/WFM + 1 CS Manager (-46.7%). * **Factory Production (57 → 30 HC):** 10,000 units/day / 400 capacity = 25 + 2 floaters = 27 Line Workers + 2 Line Sups + 1 Ops Head (-47.4%). * **Commercial Sales (40 → 23 HC):** \$10M target / \$500k quota = 20 Sales Reps + 2 Regional Managers + 1 VP Commercial (-42.5%). * **Human Resources (18 → 4 HC):** 1 HR Manager + 3 Specialists (Recruitment, Payroll, OD/Training). Ratio 1:23.5 (-77.8%). * **Finance & Administration (25 → 4 HC):** 1 Finance Head + 2 Senior Accountants + 1 Procurement Specialist (-84.0%). * **Executive Management:** 1 Chief Executive Officer (CEO). * **CEO Governance Ratio:** Indirect Staff = **9 HC (9.57%)** (Strictly compliant with $\leq 25\%$ ceiling).

SLIDE 3: 4-TIER FLAT HIERARCHY & HR GOVERNANCE REVAMP

Compressing 7 Layers to 4 Lean Tiers | Frontline Span of Control $\geq 1:10$ * **Tier 1 (Executive Leadership):** Chief Executive Officer (CEO). * **Tier 2 (Functional Directors):** HR Manager, Finance Head, VP Commercial, Plant Operations Manager, CS Manager. * **Tier 3 (Supervisors & Specialists):** Line Supervisors, CS Team Leaders, Regional Sales Managers, Senior Accountants, OD Specialist. * **Tier 4 (Frontline Operations):** 28 CS Agents, 27 Factory Workers, 20 Sales Reps, HR/Payroll Specialists. * **Talent Acquisition & Onboarding:** Structured 4-stage hiring (Recruitment SLA = 18 Days) + 30-60-90 Onboarding (Attrition < 5%). * **HR Governance:** 10-Chapter Employee Handbook & 4-stage progressive disciplinary action matrix. * **Performance Management:** 100% mathematically weighted quarterly KPI scorecards & 5-tier rating rubric.

SLIDE 4: TOTAL REWARDS REALIGNMENT & \$1.42M FINANCIAL SAVINGS

6-Grade Salary Scale (\$P_{50}\$ Aligned) & Massive Turnaround Value Creation * **Grade 1 (CS Agents & Factory Workers):** \$550 Min | \$700 Mid (P50) | \$900 Max (55 HC). * **Grade 2–4 (Specialists, Supervisors, Sales):** \$850–\$3,000 base + commission (33 HC). * **Grade 5–6 (Managers & Executive Leadership):** \$3,200–\$13,200 (6 HC). * **Baseline Monthly Payroll (200 HC):** \$226,300 / month (\$2,715,600 / year). * **Proposed Monthly Payroll (94 HC):** \$107,750 / month (\$1,293,000 / year). * **MONTHLY CASH SAVINGS: \$118,550 / month (-52.4% reduction).** * **ANNUAL NET CASH SAVINGS: \$1,422,600 / year.** * **One-Time Severance Payback:** \$367,500 severance recovered in just **3.1 Months!**

SLIDE 5: 90-DAY TURNAROUND IMPLEMENTATION ROADMAP

Disciplined Execution Cadence for Guaranteed Business Results

- * **Month 1 (Days 1 – 30): Governance & Rightsizing Execution:** * Objective talent assessment & rightsizing to 94 HC with statutory severance (\$367.5k). * Publication of 10-chapter Employee Handbook & progressive discipline policy.
- * **Month 2 (Days 31 – 60): Flattening & Systems Activation:** * Launch 4-tier flat structure and standardized 6-section Job Descriptions. * Activate 18-day recruitment SLA, 30-60-90 onboarding, and quarterly PMS KPI scorecards.
- * **Month 3 (Days 61 – 90): Total Rewards & Steady State:** * Roll out 6-grade \$P_{50}\$ salary scale and tiered quarterly commission schemes. * Supervisory coaching workshops, post-turnaround audit, and transition to BAU operating rhythm.
- * **Strategic Outcome:** Apex Manufacturing transformed into a lean, EBITDA-positive (\$1.42M savings), institutionalized organization.