

Annual Workforce Demand Forecast Document

1. Executive Summary

This document provides an overview of projected workforce requirements for the upcoming year, based on business objectives, market analysis, and strategic initiatives. It outlines key hiring areas, anticipated attrition rates, critical skill needs, and recommendations to address workforce gaps.

2. Forecast Methodology

- Review of organizational strategy and business plan
- Analysis of historical headcount and attrition data
- Consultation with department managers for planned changes
- Labor market and industry trend review

3. Workforce Overview

Department	Current Headcount	Projected Demand	Expected Attrition (%)	Net New Hires Required
Engineering	120	135	6	23
Sales & Marketing	65	70	9	11
Operations	50	52	5	4
Support & Admin	30	28	7	0
Total	265	285		38

4. Strategic Skills in Demand

- AI/ML Development
- Cloud Infrastructure Management
- Data Analysis & Visualization
- Customer Success Management

5. Key Challenges

- Increasing competition for technical talent
- Skill gaps in emerging technology roles
- Retention of high performers
- Rapidly changing project requirements

6. Recommendations

- Enhance employer branding and recruitment outreach
- Invest in upskilling and internal training programs
- Review compensation and benefits benchmarks
- Develop pipelines for critical and hard-to-fill roles

Important Notes

- This forecast is based on current business assumptions and market trends; adjustments may be needed as situations change.
- Estimates of attrition and demand should be reviewed quarterly for accuracy and relevance.
- Documenting workforce demand helps align human resources with strategic goals and budget planning.
- Clear communication of workforce plans across departments is essential to ensure alignment and preparedness.