

Staffing Plan Key Assumptions

Project Overview

Project Name	Enterprise System Upgrade
Project Duration	January 2025 - December 2025 (12 months)
Prepared By	HR Planning Team
Date	June 1, 2024

Key Staffing Assumptions

Assumption	Details
Projected Workload	Project requires approximately 10,000 total work hours.
FTE Calculation	One Full-Time Equivalent (FTE) is based on 40 hours/week, 160 hours/month.
Skill Mix	Requires project managers, software engineers, testers, and support staff.
Ramp-up Period	Initial staffing will ramp up over the first two months.
Turnover Projection	Assume 5% staff turnover over project duration.
Training Requirements	All new hires receive 1 week of onboarding and project-specific training.
Absence Coverage	10% coverage assumed for vacation/sick leave.
External Resources	Consultants will be used for 15% of the total workload.

Important Notes

- This staffing plan is a projection and should be reviewed regularly as project scope or timelines change.
- Assumptions reflect current market conditions and labor availability; adjust as necessary.
- Document key risks and contingency plans for staffing shortages.
- Review with stakeholders to ensure the plan aligns with strategic objectives and budget.