

# 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.