

Annual Staffing Requirements Report

Fiscal Year: 2024

1. Executive Summary

This report outlines the staffing needs and workforce plans for the upcoming fiscal year. It identifies current staff levels, forecasts future requirements, highlights gaps, and recommends actions to ensure adequate resourcing across all departments.

2. Organizational Overview

Department: Human Resources
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Date: June 15, 2024

3. Current Staffing Levels

Department	Role	Current Headcount
Operations	Supervisors	5
Operations	Staff	28
Sales	Account Manager	3
IT	Support Specialist	4

4. Projected Staffing Needs

Department	Role	Projected Need	Variance (+/-)
Operations	Supervisors	6	+1
Operations	Staff	32	+4
Sales	Account Manager	4	+1
IT	Support Specialist	5	+1

5. Recruitment & Training Plan

- Initiate recruitment for 7 new positions across various roles.
- Schedule onboarding orientation for new hires in Q3.
- Offer upskilling training to support internal promotion opportunities.

6. Risks and Mitigation Strategies

- Potential delay in hiring due to limited candidate pool.
- Develop partnerships with staffing agencies.
- Implement employee retention programs to reduce turnover.

7. Recommendations

- Approve proposed recruitment plan for priority roles.
- Allocate budget for training and development initiatives.
- Establish quarterly reviews of staffing status and adjustment needs.

Important Notes:

- This report should be updated annually or as organizational changes occur.
- Accurate data collection is essential for effective workforce planning.
- Engagement with department heads ensures alignment of staffing plans.
- Recruitment timelines may affect project deliveries; plan accordingly.