PROJECT 04 / FORECASTING

# Planning for what comes next

## BUSINESS QUESTION

How should staffing requirements change when demand changes?

## SAMPLE PROJECT CONCEPT

Translate demand scenarios into workload and employee capacity assumptions.

## ANALYTICAL APPROACH

Establish a baseline, apply volume changes, calculate capacity needs and test the sensitivity of the result.

## DECISION VALUE

A clearer view of the trade-offs between service, coverage and staffing cost.

## RELEVANT TOOLS

Forecasting, capacity planning, scenario modeling, advanced Excel


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