

Staffing & capacity

SYNTHETIC SAMPLE | Fictional data. No client results or promised outcomes.

400 h

Monthly demand

1,000 transactions x 24 minutes

320 h

Productive capacity

Available hours per month

80 h

Uncovered demand

20% of monthly workload

SCENARIO	DEMAND (h)	CAPACITY (h)	GAP (h)
Current position	400	320	80
Redeploy capacity	400	400	0
Add productive capacity	400	400	0
Redesign (unvalidated)	320	320	0

Redesign assumption: 1,000 x 18 minutes = 300 hours, plus 20 hours of human review. Validate quality and total effort in a pilot. Redeployment displaces other work.

DECISION SUPPORTED

Compare staffing, redeployment, and redesign using cost, readiness, quality, and effects on other work.

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