

Capacity And Service Recovery

Executive Decision Brief | Fictional, Self-Directed Work Sample | October 2026

Decision Requested

Approve a controlled hybrid-assignment pilot and **one technical hire**. Budget **\$27,077 in incremental 13-week cash** and a **\$90,000 annual added payroll run rate**. Retain the other two possible hiring approvals for follow-up decisions.

Problem And Evidence

The scenario has 18 specialists supporting 40 accounts, 25% volume growth over six months, and 76% on-time delivery against a 95% target. Added fictional analysis uses 1,500 completed requests: 422.5 first-pass hours and 59.2 rework hours. Technical work exceeds sustainable technical capacity while review capacity is underused.

Options Under The Default Assumptions

Operating Plan	13-Week Cash	Week 13 Backlog	Weekly Pool Gap
Redistribute existing work	\$0	868 hours	69.7 hours
Add three technical hires	\$69,231	589 hours	11.7 hours
Hybrid + one technical hire	\$27,077	328 hours	0.0 hours

The pool gap sums only deficits within individual skill pools. Surplus elsewhere cannot offset missing technical capacity. Costs exclude existing salaries, overtime and unapproved recovery staffing.

Conditions And Tradeoffs

The hybrid assumes a safe transfer of one review-specialist equivalent to technical work, 10% lower first-pass handling time, and rework declining from 14% to 6% of first-pass hours. Protect account ownership, routine-work time and independent quality checks. Training, mentoring and a four-week new-hire ramp reduce near-term capacity.

90-Day Execution And Decision Gates

Days 1-30: Operations manager validates hours, skills and client commitments; launches shared intake and daily triage. **Days 31-60:** Service manager tests assignments and mentors the assumed week-5 hire. At week 8, if technical backlog exceeds 100 hours or service is not improving, submit a second-hire or temporary recovery proposal. **Days 61-90:** Operations leader reviews actual due-request service counts, rework, overtime and backlog before expanding.

Critical Limitation

The default week-8 backlog is about 409 technical hours, so the recovery trigger is met. The forecast still ends with 328 technical backlog hours. **Do not claim that the queue is cleared or 95% service is achieved.** The model tracks handling hours by skill pool; it does not simulate individual deadlines.

Basis: 13 weeks approximate 90 days; demand rises 8% by week 13; 40 paid hours, 8 other-work hours, 8% planned absence and 85% request occupancy. Assumed salary \$72,000 plus 25% employer costs; \$7,500 recruiting/onboarding per hire; \$4,000 hybrid setup cash. All records, salaries and modeled benefits are fictional.