Business case
HR & IT Helpdesk Automation

Net Profit: €963K | IRR: 223% | Payback: 9.5 months

Executive Summary

This business case analyzes implementing an AI-powered HR/IT Helpdesk Assistant for an enterprise with 5,000 employees. The system deflects 60-70% of repetitive support tickets through instant self-service, reducing helpdesk workload and improving employee satisfaction.

Problem Statement

HR and IT helpdesks are overwhelmed with repetitive questions that employees could answer themselves if information were easily accessible. Common examples: vacation balance inquiries, password resets, expense submission procedures, benefits questions, and policy clarifications.

This creates two problems: (1) Employees wait 24-48 hours for answers to simple questions, reducing productivity and satisfaction. (2) HR/IT teams spend 60-70% of time on repetitive questions instead of strategic work.

Current State Analysis

Metric	Value
Total employees	5,000
Annual support tickets	75,000
Repetitive tickets (can be automated)	60% (45,000)
Average handling time	10 minutes
Annual hours on repetitive tickets	7,500 hours
Helpdesk staff cost (fully loaded)	€60/hour
Annual cost of repetitive work	€450,000

Proposed Solution

Deploy an AI-powered helpdesk assistant that provides instant answers to common HR/IT questions through multiple channels: web portal, Slack/Teams integration, and mobile app.

Capabilities:
- Instant answers to 60-70% of questions (vacation balance, policy questions, procedures)
- Smart routing for complex questions (escalates to appropriate team member)
- Multi-channel access (web, Slack, Teams, mobile)
- Integration with HR systems (Workday, BambooHR) and IT systems (ServiceNow, Jira)
- Self-service actions (password reset, access requests, PTO submission)
- 24/7 availability (no waiting for business hours)
- Multi-language support (Dutch, French, English)

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Financial Analysis
Investment breakdown

Component	Cost (€)	Notes
Discovery & Design	15,000	Process mapping, system integration planning
AI Development	48,000	Model training, interface development
System Integration	15,000	HRIS, ITSM, Slack/Teams integration
Testing & Training	7,000	User acceptance testing, rollout training
Total Implementation	**85,000**	**One-time investment**
Annual Hosting	36,000	€3,000/month (cloud infrastructure)
Annual Support & Maintenance	15,000	Updates, improvements, support
Total Annual Operating	**51,000**	**Recurring cost**

Savings Calculation

Metric	Current	With AI	Improvement
Annual tickets	75,000	75,000	-
Tickets deflected by AI	-	48,000 (64%)	-
Tickets requiring human	75,000	27,000	48,000 fewer
Hours saved (48K × 10 min)	-	8,000 hours	-
Annual labor cost saved	-	€480,000	@€60/hour
Annual operating cost	-	€51,000	Hosting + support
Net annual savings	-	€429,000	After operating costs

3-Year Financial Projection

Year	Ivestment	Operating	Savings	Net Benefit	Cumulative
Year 1	€85,000	€51,000	€343,000	€207,000	€207,000
Year 2	€0	€51,000	€429,000	€378,000	€595,000
Year 3	€0	€51,000	€429,000	€378,000	€973,000
Total	**€85,000**	**€168,000**	**€1,201,000**	**€963,000**	

Note: Year 1 shows 80% of full savings to account for gradual adoption and learning curve.

Return on Investment Metrics

Metric	Value	Benchmark
Payback Period	9,5 months	Excellent (<12 months)
3-Year NPV (10% discount)	€797,000	Highly Positive
Internal Rate of Return (IRR)	223%	Far exceeds hurdle rate
Return on Investment (ROI)	487%	Over 3-year period

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Additional Benefits (Not Quantified)

- Improved employee satisfaction: Instant answers vs 24-48 hour wait
- Better employee productivity: Less time waiting for simple answers
- Improved data quality: Consistent answers based on official policies
- Reduced HR/IT burnout: Teams focus on strategic work, not repetitive questions
- Better compliance: All answers logged and auditable
- Scalability: Can handle growth without proportional headcount increase

Implementation Timeline

Phase	Duration	Activities
Discovery	Week 1-2	Map ticket types, collect FAQs, interview teams
Development	Week 3-5	Train AI, build interface, integrate systems
Pilot	Week 6-7	Deploy to 500 users, measure deflection rate
Rollout	Week 8	Deploy to all 5,000 users, communication campaign
Optimize	Week 9-12	Monitor usage, improve answers, add integrations

Success Metrics

Metric	Target	Measurement
Deflection rate	>60% in 90 days	% of queries answered without human
User satisfaction	>4.5/5	Monthly user surveys
Response accuracy	>95%	User feedback, expert validation
Adoption rate	>70% of employees	% who use at least once per month
Cost savings	>€350K Year 1	Actual tickets deflected × avg cost

Recommendation

We strongly recommend proceeding with HR/IT Helpdesk Automation based on compelling financial returns and immediate operational benefits.

Key decision factors:

- Strong ROI: 243% IRR exceeds typical hurdle rates
- Fast payback: 8 months to recover investment
- Immediate employee satisfaction impact
- Frees HR/IT teams for strategic work
- Low risk: Pilot validates before full rollout
- Quick deployment: 8 weeks to full production

Let's talk.

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For questions about this business case or to schedule a discovery call, please contact us directly.

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