REVISION TO WORKFORCE FUNCTION

REASON

The practical reality of workforces today is that firms try to avoid hiring permanent people. They are more expensive and difficult to fire. So they use a mix of permanent (called here “core”) and temporary (called here “contract”) staff. The change below takes the EXISTING task and inserts a split between ‘core’ and ‘contract’ and calculates the costs of these people differently.

I am not sure about the database implications so any suggestions below are just that suggestions

ASSUMPTION: YOU MADE THE CHANGE OF SUPPORT TO BECOME SOCIAL MEDIA

**Step 1: INTERFACE**

Take the current in workforce interface and revise to look something like below to look something like the picture in Excel File

Note there is no room for the slider.

Note Support is replaced by Social Media. This means in the Summary page the costs go to the new Social Media line in the accounts, which was the old Support line

**STEP 2: WORKFORCE AT START OF PERIOD LINE**

This is as current.

**BUT** there are minor exceptions:

**IN LEGACY**: at the start of the game in the case of PRODUCT DEVELOPMENT the starting workforce will be as follows:

**CORE: 48 people CONTRACT: 10 people. These are actual inserted numbers that I can change in other games from the Excel file**

**IN NEW COMPANY:** The regular Worksheet task does not kick in until period 4. At the start of period 4 the starting workforces are:

Sales: the number of senior salespeople transferred across in period 1. All will be CORE

Product Development: the number of senior developers transferred n Period 1. All are CORE plus the number of people hired for the TEAM these will be CONTRACT

Where we have hired a VP – say in Sales, product development, and logistics they are included in the starting numbers.

**STEP 3: SIZE RECOMMENDED BY HR LINE**

As today the **TOTAL** HR Recommended workforce box is calculated as a ratio of TOTAL **FORECAST SALES** ALL OFFERINGS

The table of ratios by period for each company is in the Excel file. Please allow these numbers to be changed in Excel

The HR **TOTAL** RECOMMENDATION BOX is now split by percentage between CORE and CONTRACT. A table of percentage splits by period is below. Please allow these percentages to be changed in Excel

**STEP 4: ADJUSTMENT TO ACTUAL WORKFORCE LINE**

This is based on the current process, Allow changes to be made to the CORE box and the CONTRACT boxes **ONLY**. These figures should be added across to the TOTAL box

**STEP 5: ADJUSTED WORKFORCE LINE**

Same as now. Add the adjustment to the starting workforce.

**STEP 6: COST CALCULATIONS**

As now but split CORE and CONTRACT. Simply add across to get the TOTAL box

Tables of Costs are provided

**STEP 7: SUMMARY TAB**

Exactly as now. Then send the numbers to the Accounts as now