FIGURE 27-1

ABC COMPANY: Southwest Region
Headcount Summary Report (by Division)
Date of Report: XX

		Year 1	Year 2
Operations			
Operations Administration		9	9
	Total	9	9
Fleet & Commercial			
Fleet & Commercial Administration		1	2
Commercial Accounts		53	54
Special Billing		5	5
	Total	59	61
Product Development			
Prod. Development Administration		1	1
Product Development		3	7
	Total	4	8
Credit & Collection Services			
Credit & Collection Services Administration		1	2
Consumer Accounts		36	61
Prime/Consumer		69	69
Credit Card Control		29	36
Fraud Products		1	1
New Accounts		56	79
Recovery Administration		31	31
	Total	223	279
	Grand Total	*295*	*357*

FIGURE 27-2

ABC COMPANY: Southwest Region
Square Footage Summary Report (by Department)
Date of Report: XX

		Year 1 SF	Year 2 SF
Operations			
Operations		782	797
Fleet & Commercial		5,193	4,674
Product Development		482	975
Credit & Collection Services		11,919	15,999
Customer Service		14,569	10,919
Operations		41,998	50,315
Project & Transition Mgmt		2,507	2,857
Administration		1,996	1,989
Common Areas		53,074	53,074
	Total SF	*132,520 SF*	*141,599 SF*

It is critical that the programming database information be accurate. All components of an organization must be included to ensure that all personnel types, equipment, specialty needs, workflow, adjacencies, etc., are captured. Miscalculations in a programming database can create profound inefficiencies in the physical workplace once the project moves from database to reality. The programmer should verify that mathematical calculations are checked and tested prior to the publication or release of data.

FIGURE 27-3

ABC COMPANY: Southwest Region
Square Footage Detail Report
Date of Report: XX

Operations

Position	Type	Status	Space Code	Site	Year 1 Qty	Year 1 SF	Year 2 Qty	Year 2 SF
Equipment Area	N/A	N/A	EQ1	3N	2	133	2	135
Storage	N/A	N/A	ST1	3N	5	239	5	243
				Subtotal	7	372	7	378

Position	Type	Status	Space Code	Site	Year 1 Qty	Year 1 SF	Year 2 Qty	Year 2 SF
Executive Secretary	Non-Exempt	FTE	A3	3N	1	66	1	68
Sr. Vice President	Exempt	FTE	OF1	3N	2	345	1	351
				Subtotal	3	411	2	419
				Total for Division	10	783	9	797

ORGANIZATION OF DATA

The programming information will consider the following:

People
- Employee profiles and diversity from position to position
- Responsibilities and autonomy

Structure
- Organizational reporting
- Management/hierarchy
- Work group dependencies
- Policies and procedures
- Business operating hours/rotations/shifts
- Physical environment

Process
- Task and cycle time analysis
- Product quality