



# Precision Speed Control Amplifier: 1999 PERFORMANCE SUMMARY

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	1999 FY	Obj.	Str.	GYR	1998 FY
<b>CUSTOMER SUCCESS</b>																	
Customer Rating (1-5)														4.00	4.50	G	3.43
Gross Attainment (EYNA)(%)	92	96	100	99	97	95	85	99.0	103.0				96.22	93	95	G	90.3
Build to Schedule (BTS)(%)	87.0	98.0	96.0	90.0	94.0	85.0	89.0	94.3	99.0	Best in Plant			92.5	93	95	G	87.9
<b>EMPOWERED PEOPLE</b>																	
Total Absenteeism (%)	6	4.33	3.37	3.75									4.4	2.5	2.0	G	5.7
AWOL (%)	2.12	1.1	2.39	1.33									1.74	60.00	40.00	G	1.7
Lost Time Case Rate	0	0	7.3	5.58	4.51	3.43	3.28	2.87	2.48				3.27	2.5	2.0	G	9.3
Severity	0	0	7.3	5.58	4.51	3.43	3.28	2.87	2.48				3.27	0.00	0.00	G	3
<b>NIMBLE THROUGH PROCESS LEADERSHIP</b>																	
Dock to Dock (Hours) (Production)	80.0	104.0	70.1	95.4	153.1	133.9	81.8	61.4	58.9	Best in Plant			93.2	65	50	G	94.9
Dock to Dock (Hours) (Total)	107	158	99.5	131.1	236	184	133	106	100				139	90	85	G	153.1
Overall Equip. Eff. OEE (%)	71.6	75.4	74.0	70.7	72.2	66.7	63.7	70.3	73.3				70.9	77	82	G	66.9
First Time Through (FTT) (%)	92.7	94.2	94.3	94.6	94.3	94.5	93.2	95.4	95.5	Best in Plant			94.3	94	96	G	91.3
ISO non-Conformance - Red Status	1	0	0	0	0	0	11	6	4				2	0	0	G	4.0
<b>W/W PRODUCT EXCELLENCE</b>																	
Customer Returns (PPM)	404	314	702	3	9	184	364	0	3	8 times lower than '98			108.0	150	100	G	815
Customer Returns (#)	128	98	231	1	3	62	66	0	1	-284			306	500	300	G	2790
Modules Shipped	316,560	312,000	329,266	353,470	323,316	336,480	181,560	368,880	312,530				2,834,062				3.4mil
<b>LOW COST PRODUCER</b>																	
Scrap (\$000)	36	17	35	82	47	95	63	37	53				465	512		Y	881
Scrap (%) of Material Value (%)	1.28	1.16	0.72	3.13	1.73	3.56	4.80	1.20	2.10				2.19	1.90	1.60	G	2.79
Scrap (\$000) to Budget	17	18	35	(32)	5	(44)	(37)	20	(5)				(23)	0		Y	
Direct Labor (\$000) to Budget	(21)	4	20	(15)	(29)	(51)	13	25	7				(47)	0		Y	
Indirect Labor (\$000) to Budget	(8)	1	20	(1)	(3)	15	0	9	2				35	0		G	
Maintenance Material Cost (\$000) to Budget	(22)	(15)	(12)	(9)	(1)	6	(16)	(5)	10				(64)	0		G	
Supply Cost (\$000) to Budget	15	11	14	12	10	(12)	(2)	3	11				62	0		G	
<b>Total To Budget</b>	<b>(19)</b>	<b>19</b>	<b>77</b>	<b>(45)</b>	<b>(18)</b>	<b>(86)</b>	<b>(42)</b>	<b>52</b>	<b>25</b>	<b>Best in Plant</b>			<b>(37)</b>	<b>0</b>		<b>G</b>	

**ACTUAL DATACARD USED TO MEASURE PERFORMANCE IN 1999 SCA DEPARTMENT**

- 90 Employees
- 24x7 three shift operation
- 3.5 million products built and shipped annually

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