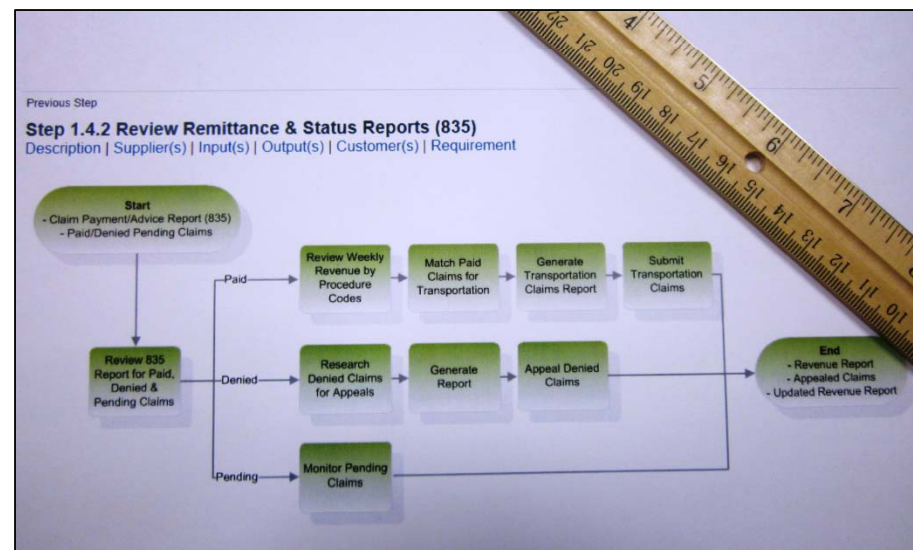


Calibration Analysis Business Process Performance Actual to Budget to Optimized

Process Delivery Systems



Calibrate Process Performance to Key Metrics & Budget

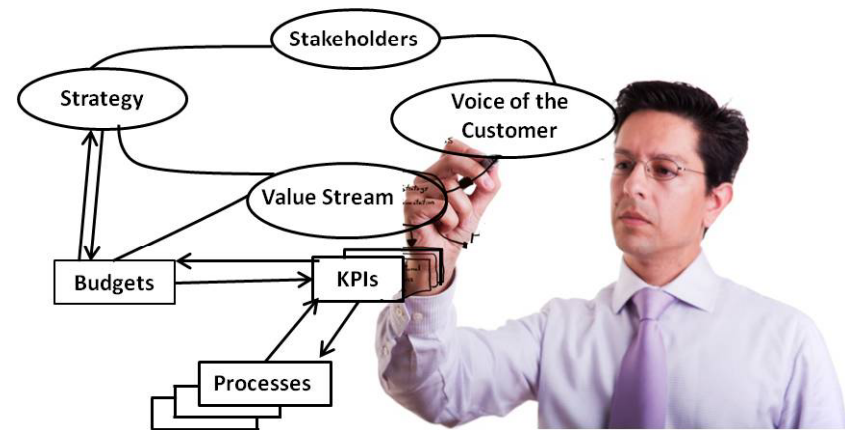
Can your core processes meet their projected targets?

Process Capability to Budget Analysis		
<u>Budget Target</u>		Revenue per Unit \$2.15
Financials		Total G&A Cost per Unit \$0.84
Margin per Unit	\$0.63	Production Cost per Unit <u>\$0.74</u>
Margin per Unit %	29.30%	Total Expenses per Unit \$1.57
Does Process Capability Meet Target?		Process Margin per Unit \$0.58
		No

Calibrate Process Performance to Key Metrics & Budget

Can your core processes meet their projected budgets?

- We help companies quantify the ability their core processes to meet budget
- Identify cost & margin contributions by discrete task
- Calibrate performance & resource requirements to budgeted projections
- Identify areas for potential process optimization and cost savings
- Applies to services and products



Detailed Analysis Reports (See pages 6 to 12 for each report)

Process Capability to Budget Analysis

Budget Target

Financials

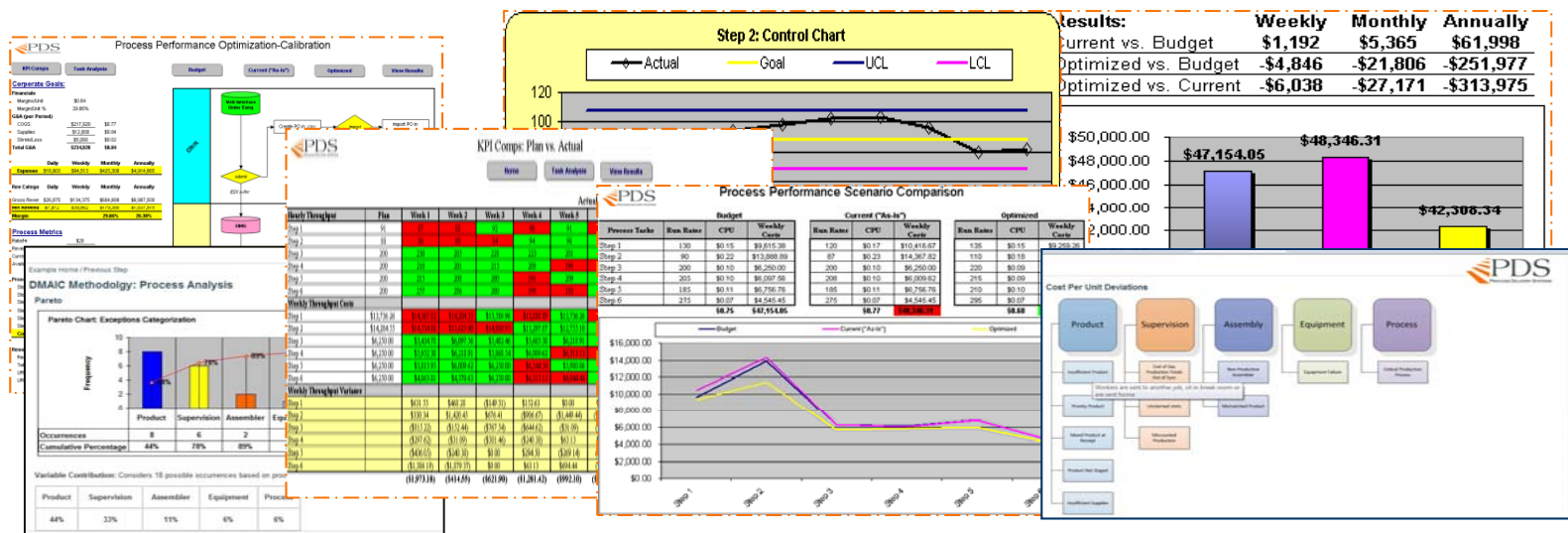
Margin per Unit **\$0.63**

Margin per Unit % 29.30%

Revenue per Unit	\$2.15
Total G&A Cost per Unit	\$0.84
Production Cost per Unit	<u>\$0.69</u>
Total Expenses per Unit	\$1.52
Process Margin per Unit	\$0.63

Does Process Capability Meet Target?

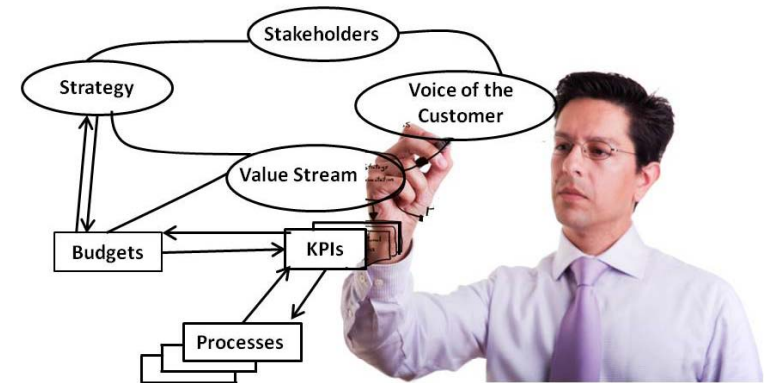
Yes



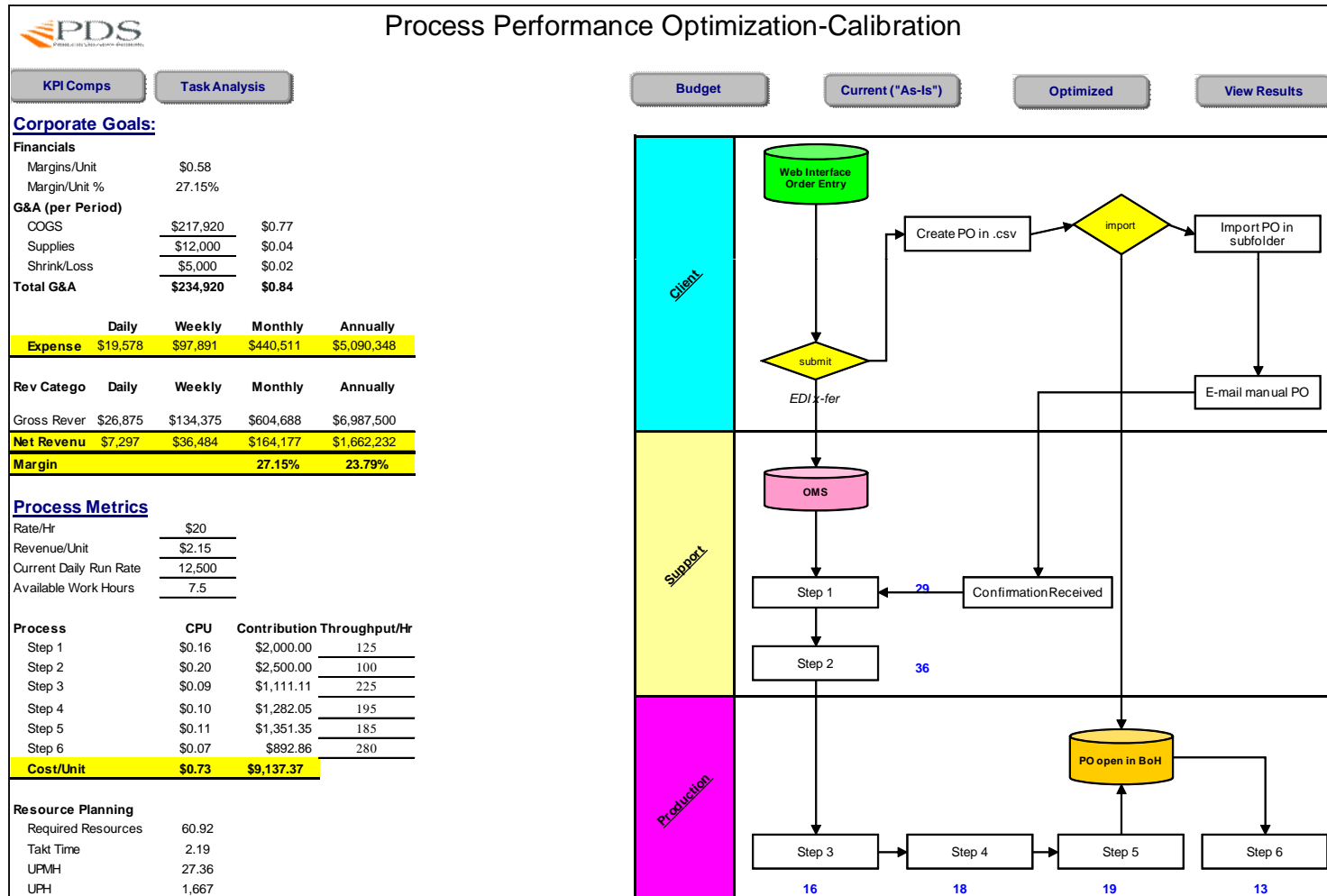
Calibrate Process Performance to Key Metrics & Budget

Analysis Reports (pages 6– 12)

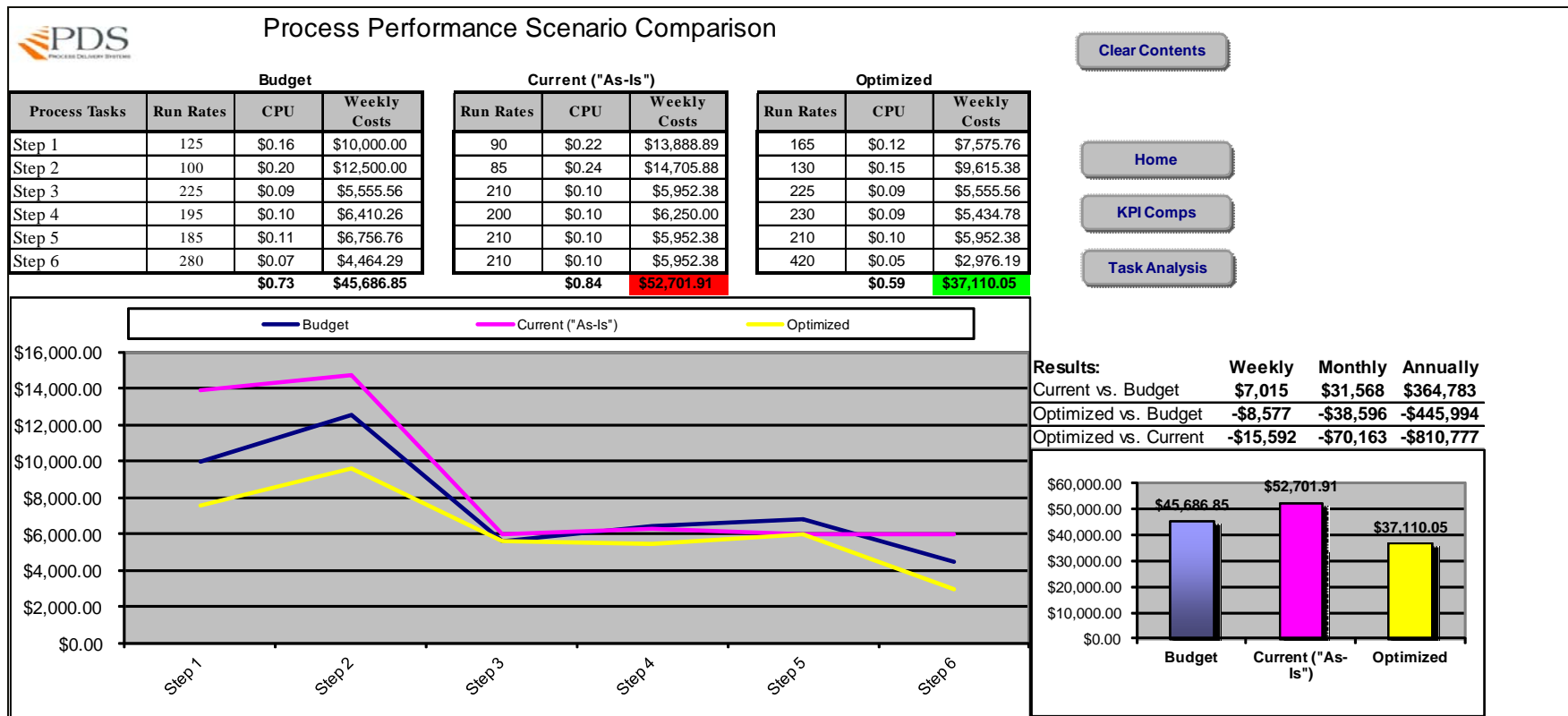
- Scenario-based Cost/Margin Analysis
- Process Capability: Budgeted to Actual to Optimized
- Weekly Budget to Actual Performance Comparison & Control Charts for a Quarter
- Process Flow Diagram with Identified Exceptions
- Affinity Diagram
- Pareto Diagram
- Process Variable Costs & Cycle Time Analysis



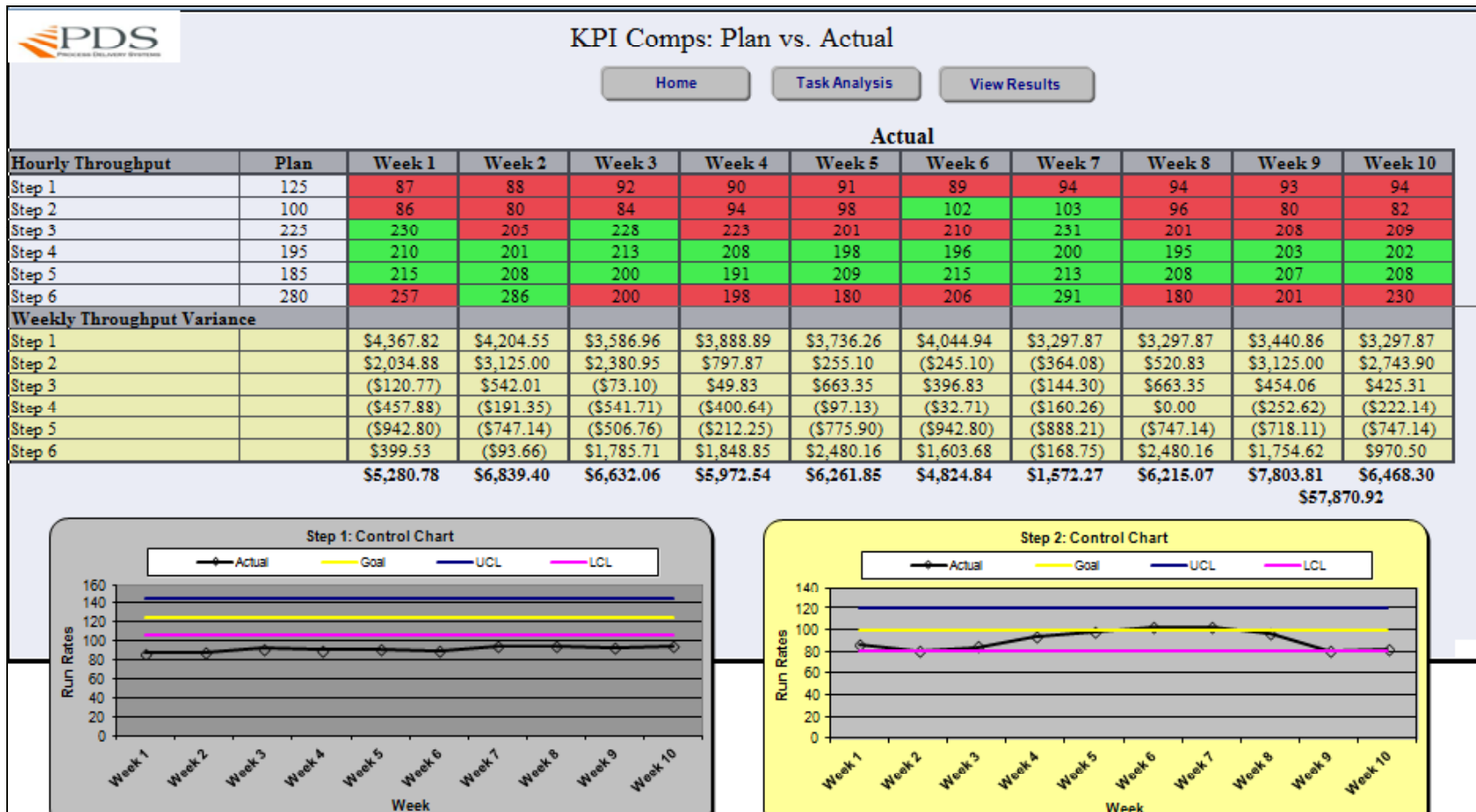
Scenario-based Cost/Margin Analysis



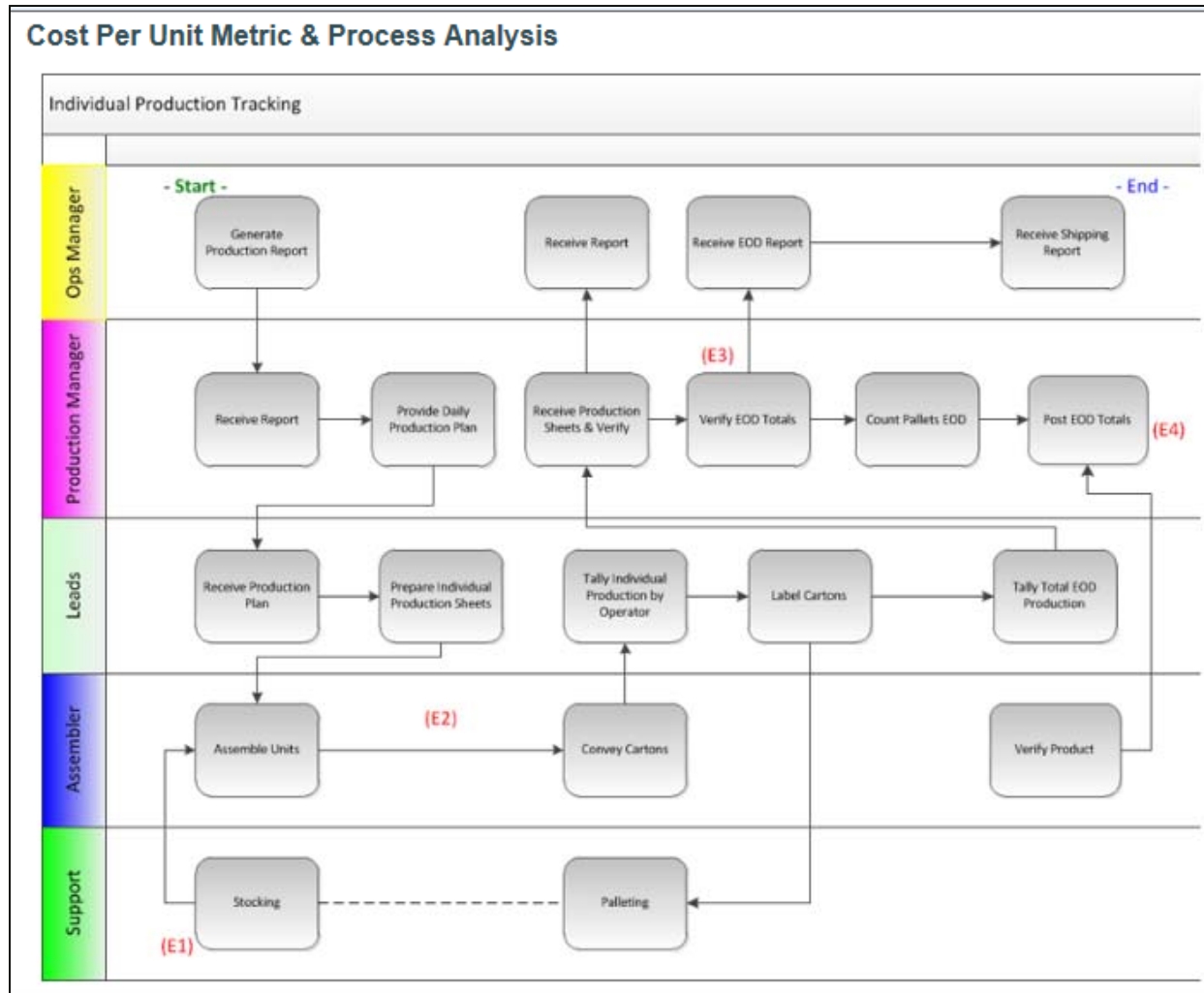
Process Budget vs. Actual vs. Optimized



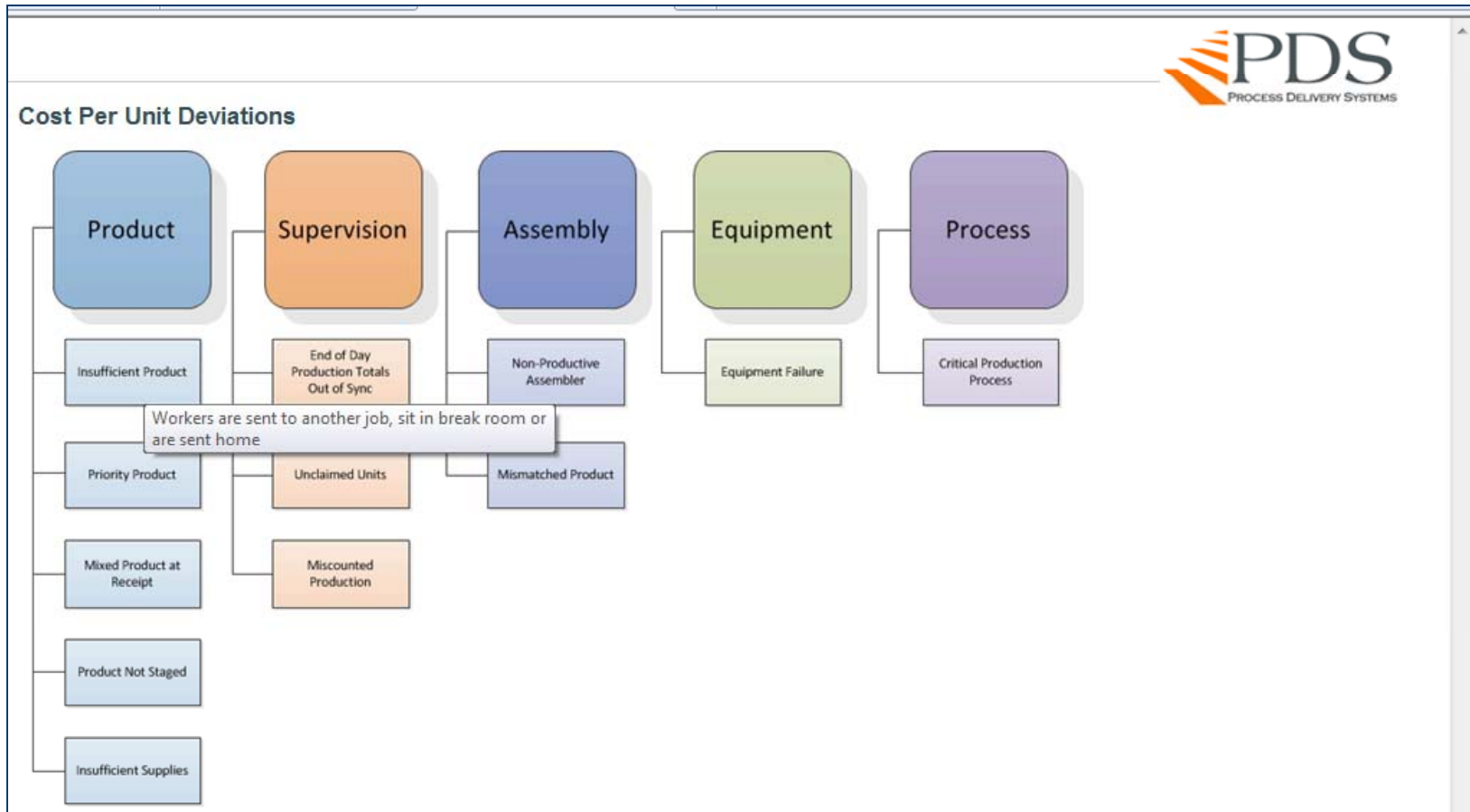
Process Performance Planned vs. Actual



Current Process Flow Diagram



Affinity Diagram

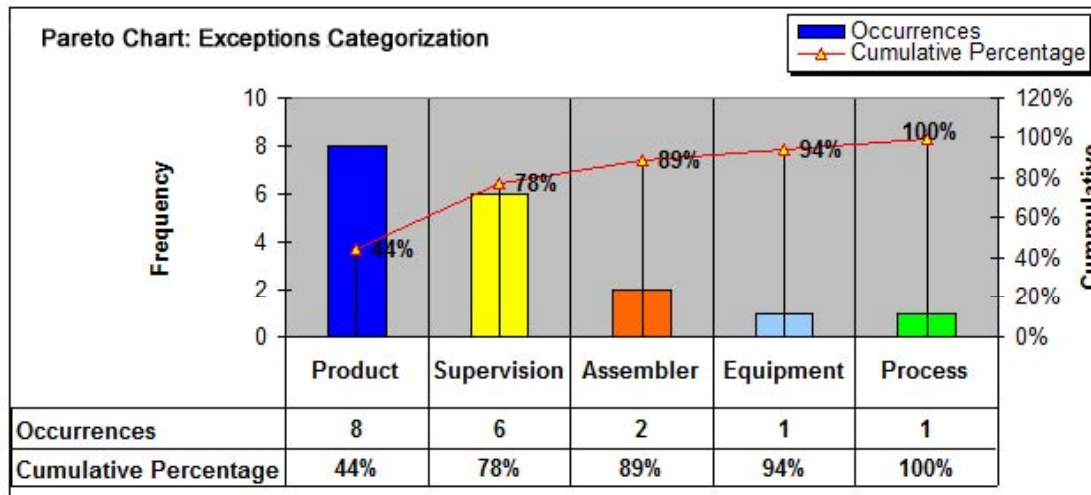


Pareto Diagram

Example Home / Previous Step

DMAIC Methodolgy: Process Analysis

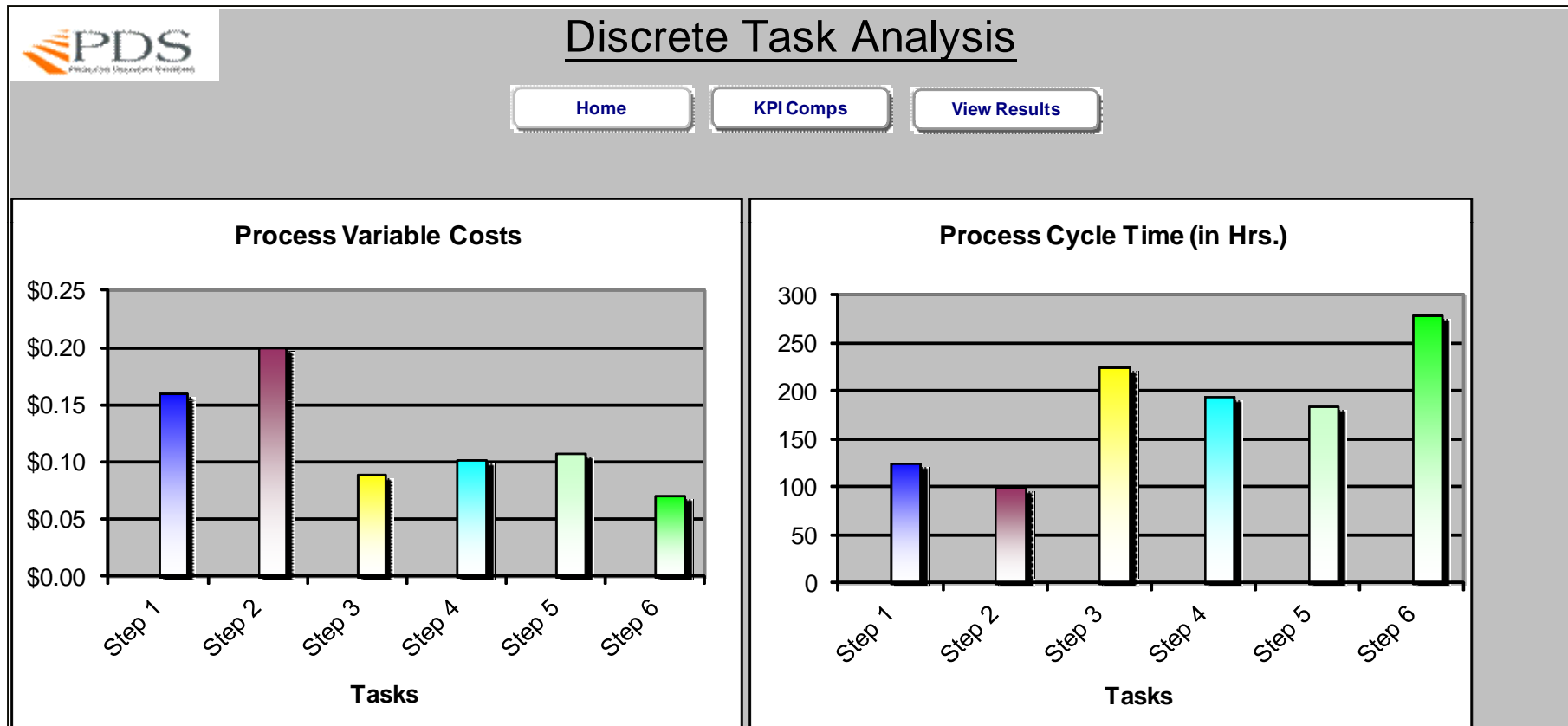
Pareto



Variable Contribution: Considers 18 possible occurrences based on process flow diagram.

Product	Supervision	Assembler	Equipment	Process
44%	33%	11%	6%	6%

Process Variable Costs & Cycle Time Analysis





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