

## TQM SUMMARY

### Process Management Budgets Last Year (\$M)

	Andrews	Baldwin	Chester	Digby	Erie	Ferris
CPI Systems	\$0	\$0	\$0	\$0	\$0	\$0
Vendor/JIT	\$0	\$0	\$0	\$0	\$0	\$0
Quality Initiative Training	\$0	\$0	\$0	\$0	\$0	\$0
Channel Support Systems	\$0	\$0	\$0	\$0	\$0	\$0
Concurrent Engineering	\$0	\$0	\$0	\$0	\$0	\$0

### TQM Budgets Last Year (\$M)

Benchmarking	\$0	\$0	\$0	\$0	\$0	\$0
Quality Function Deployment Effort	\$0	\$0	\$0	\$0	\$0	\$0
CCE/6 Sigma Training	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures (\$000)	\$0	\$0	\$0	\$0	\$0	\$0

### Cumulative Impacts

Material Cost Reduction	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Labor Cost Reduction	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Reduction R&D Cycle Time	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Reduction in Admin Costs	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Demand increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

## HUMAN RESOURCES SUMMARY

	Andrews	Baldwin	Chester	Digby	Erie	Ferris
Needed Complement	488	192	361	252	231	180
Complement	488	192	361	252	231	180
1st Shift Complement	313	192	181	151	135	180
2nd Shift Complement	175	0	180	101	96	0

Overtime%	0.0%	0.2%	0.0%	0.3%	0.0%	0.2%
Turnover Rate	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
New Employees	268	19	89	27	23	18
Separated Employees	0	77	0	0	19	70
Recruiting Spend	\$0	\$0	\$0	\$0	\$0	\$0
Training Hours	0	0	0	0	0	0
Productivity Index	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Recruiting Cost	\$268	\$19	\$89	\$27	\$23	\$18
Separation Cost	\$0	\$385	\$0	\$0	\$95	\$350
Training Cost	\$0	\$0	\$0	\$0	\$0	\$0
Total HR Admin Costs	\$268	\$404	\$89	\$27	\$118	\$368

### Labor Contract Next Year