

| Custom Products Order Management FTE Analysis - facilitation, data entry, typesetting, grouping, QA and supervisor functions | | | | | | | | | | | | | | | | | |
|--|--------------------|---|---|------------|--|--|-----------------------------|-----------------------------------|---|--|--------------|------------|--------------------------|-------------|--|------------------|---|
| Baseline Productivity - all fax and electronic orders require data entry and typesetting | | | | | | | | | | | | | | | | | |
| Date | Total Daily Orders | Fax orders | Link Orders | BAS orders | # of orders needing data entry - (all fax orders plus all BAS and Link Orders) | # of line items needing typesetting - (1.6 * number of orders) | # of work orders needing QA | D/E FTE needed (100 orders a day) | Typeset FTE needed (150 images per day) | QA FTE needed (150 number of Orders per FTE) | Facilitation | Supervisor | Total FTE for Order Mgmt | FTE / Order | Total Estimated Loaded Monthly Staffing Cost | Avg cost / order | |
| Jul-06 | 1480 | 1302 | 89 | 89 | 1480 | 2368 | 1480 | 14.8 | 15.8 | 9.9 | 1.5 | 3 | 45.0 | 32.9 | \$ 129,036 | \$ 4.18 | |
| Systems running reliably and Integrator on line | | | | | | | | | | | | | | | | | |
| Date | Total Daily Orders | Fax orders | Link Orders | BAS orders | # of orders needing data entry - (all fax orders plus all BAS and Link Orders) | # of line items needing typesetting - (1.6 * number of orders) | # of work orders needing QA | D/E FTE needed (100 orders a day) | Typeset FTE needed (150 images per day) | QA FTE needed (150 number of Orders per FTE) | Facilitation | Supervisor | Total FTE for Order Mgmt | FTE / Order | Total Estimated Loaded Monthly Staffing Cost | Avg cost / order | Annualized savings from Baseline (includes order volume changes if any) |
| Mar-07 | 1800 | 1260 | 360 | 180 | 1476 | 2880 | 1476 | 11.4 | 14.4 | 7.4 | 1.5 | 3 | 37.6 | 47.8 | \$ 109,181 | \$ 2.91 | \$ 573,061 |
| | 21.6% | -3.3% | 305.4% | 102.7% | | | | | | | | | | 45.3% | change from base | | |
| Link Stamp orders autotypeset and autogrouped | | | | | | | | | | | | | | | | | |
| Date | Total Daily Orders | Fax orders | Link Orders | BAS orders | # of orders needing data entry - (all fax orders plus all BAS and Link Orders) | # of line items needing typesetting - (1.6 * number of orders) | # of work orders needing QA | D/E FTE needed (100 orders a day) | Typeset FTE needed (150 images per day) | QA FTE needed (150 number of Orders per FTE) | Facilitation | Supervisor | Total FTE for Order Mgmt | FTE / Order | Total Estimated Loaded Monthly Staffing Cost | Avg cost / order | Annualized savings from Baseline (includes order volume changes if any) |
| Oct-07 | 1892 | 851 | 757 | 284 | 1211 | 1937 | 1211 | 9.3 | 9.7 | 6.1 | 1 | 2 | 28.1 | 67.4 | \$ 80,835 | \$ 2.05 | \$ 1,009,467 |
| | 27.8% | -34.6% | 752.3% | 219.6% | | | | | | | | | | 104.8% | change from base | | |
| Quality Analysis Impact from Auto Typesetting - Chicago only | | | | | | | | | | | | | | | | | |
| Month | Error Rate | | | | | | | | | | | | | | | | |
| Mar-07 | 2.06% | | | | | | | | | | | | | | | | |
| Apr-07 | 2.35% | | | | | | | | | | | | | | | | |
| May-07 | 2.23% | | | | | | | | | | | | | | | | |
| Jun-07 | 2.69% | 2.33% | Average error rate before typeset automation | | | | | | | | | | | | | | |
| Jul-07 | 1.81% | Autotypeset implemented mid month | | | | | | | | | | | | | | | |
| Aug-07 | 1.28% | | | | | | | | | | | | | | | | |
| Sep-07 | 1.40% | 1.34% | Average error rate after typeset automation | | | | | | | | | | | | | | |
| | | 42% Reduction in Errors | | | | | | | | | | | | | | | |
| | | 390 Estimated # of order remakes/month eliminated | | | | | | | | | | | | | | | |
| | | 23 Estimated Cost/order for a remake (\$13.00 + 10.00 shipping) | | | | | | | | | | | | | | | |
| | | \$ 8,971 | Estimated monthly savings for Chicago only | | | | | | | | | | | | | | |
| | | \$ 107,656 | Estimated Annual Company wide savings from improved quality | | | | | | | | | | | | | | |