



MSS



security

An SIS Group Enterprise

Rostering and Operational Performance with Cognos TM1

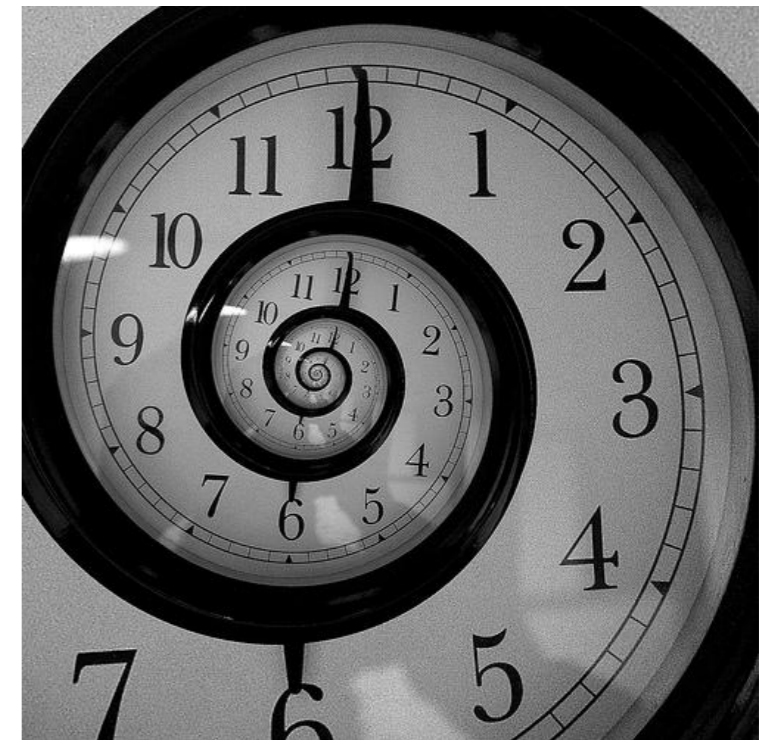
Business Analytics Forum
Gold Coast Convention and
Exhibition Centre

November 2010

Contents:

- History
- The Divestment
- Cleaning Up – Stable and Secure
- The Present – “E X E”
- The People Impacts
- The Future
- Questions

Going Back in Time:



Part of the UTC Group:

- Sikorsky, Chubb, Carrier
- Otis, Pratt and Whitney



The Divestment:

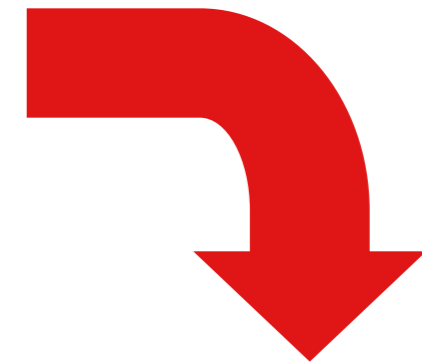
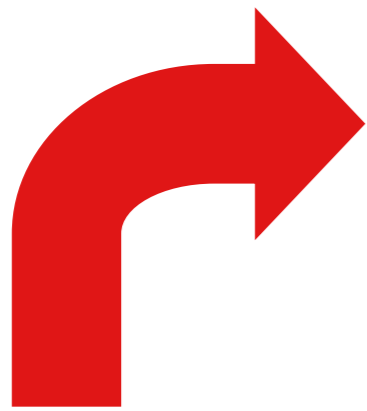
- Guarding and Mobile Patrols did not fit into UTC's Core Business
- Protracted Sales Process
- New Entity Must Re-Brand
- No Chubb IT Investment
- New Market for SIS



Cleaning Up IT:



Key Focus – “Speed”



Mini "O.S.I" Model:



User Applications - Programs

Layer 4

Operating Systems – Security / Access

Layer 3

Hardware – Servers / Desktop

Layer 2

Voice and Data Network Links

Layer 1

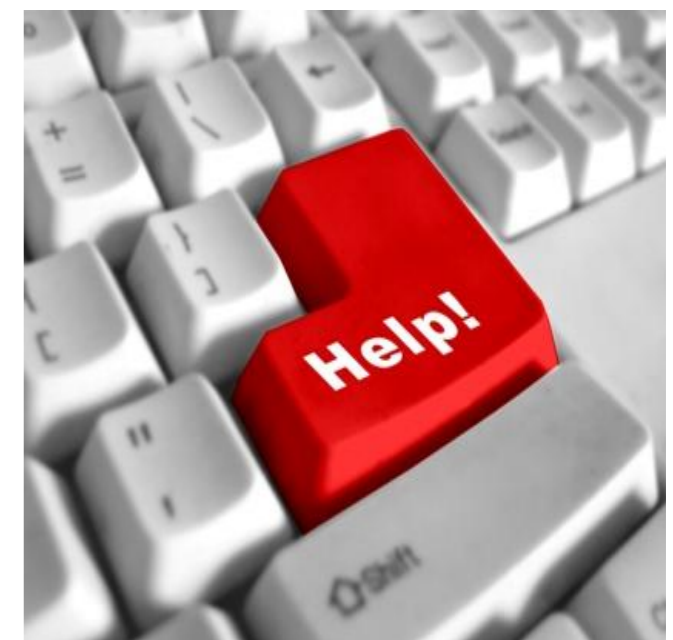
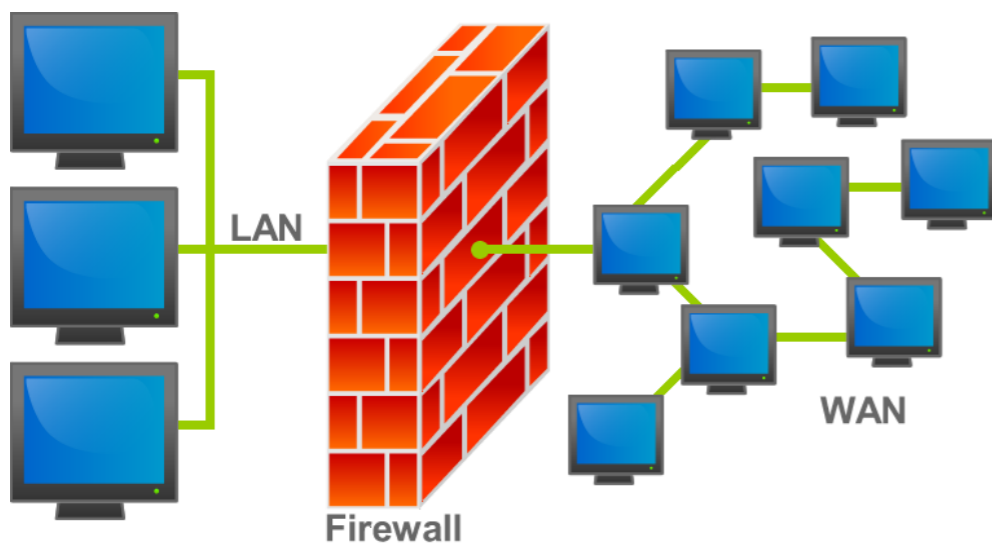
Layer 4: Rolecall

- Custom Built Rostering System
- 9,000,000 lines of Code
- Needed Database Upgrade
- Major Performance Issue
- Old Server Hardware
- Business Critical System
- SQL Reporting Only



Layer 3:

- Improved Firewall Management
- Upgraded Anti-Spam Filter
- New Internal IT Help-Desk



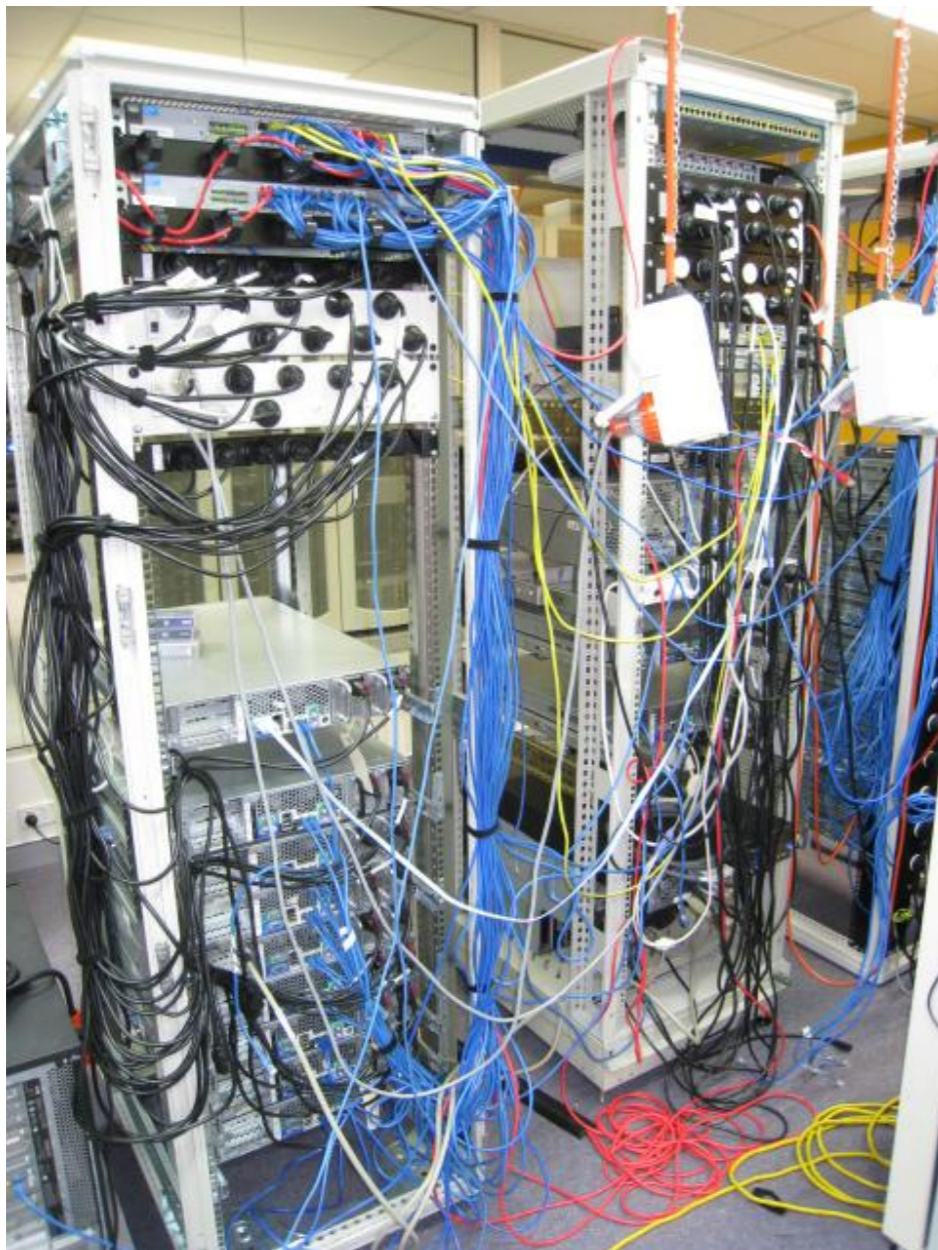
Layer 2:

- SOE: Lenovo PCs & Laptops
- New IBM Blade Servers Hosted at Global Switch
- System Back Up at Ashfield



New Hardware

IBM X-Series HS22: 16 cores with 2.26 GHz each and 32 GB of RAM.

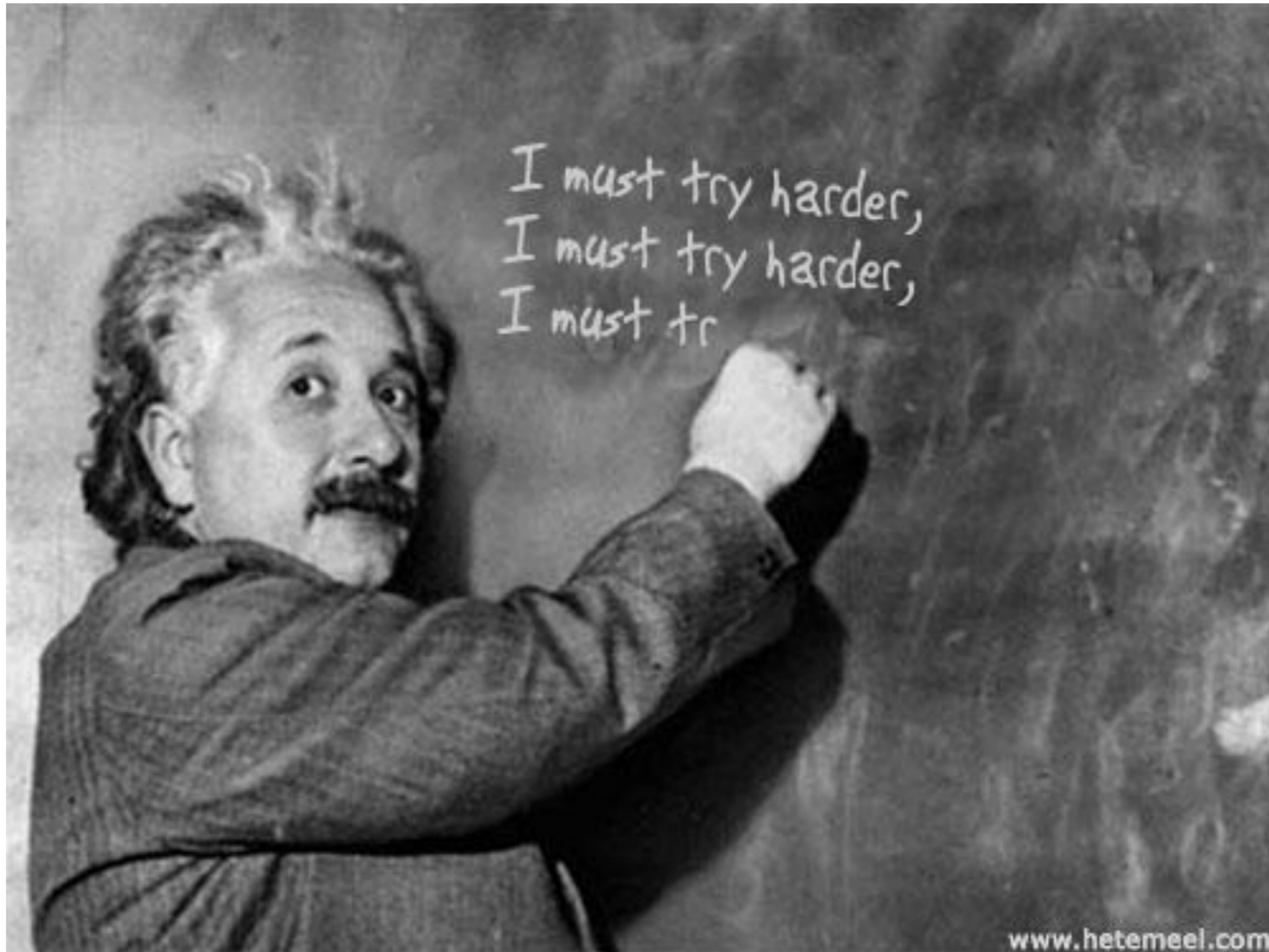


Summary:

- Fixed Speed Issues
- Stable
- Secure
- Foundation



The Present: "E x E"

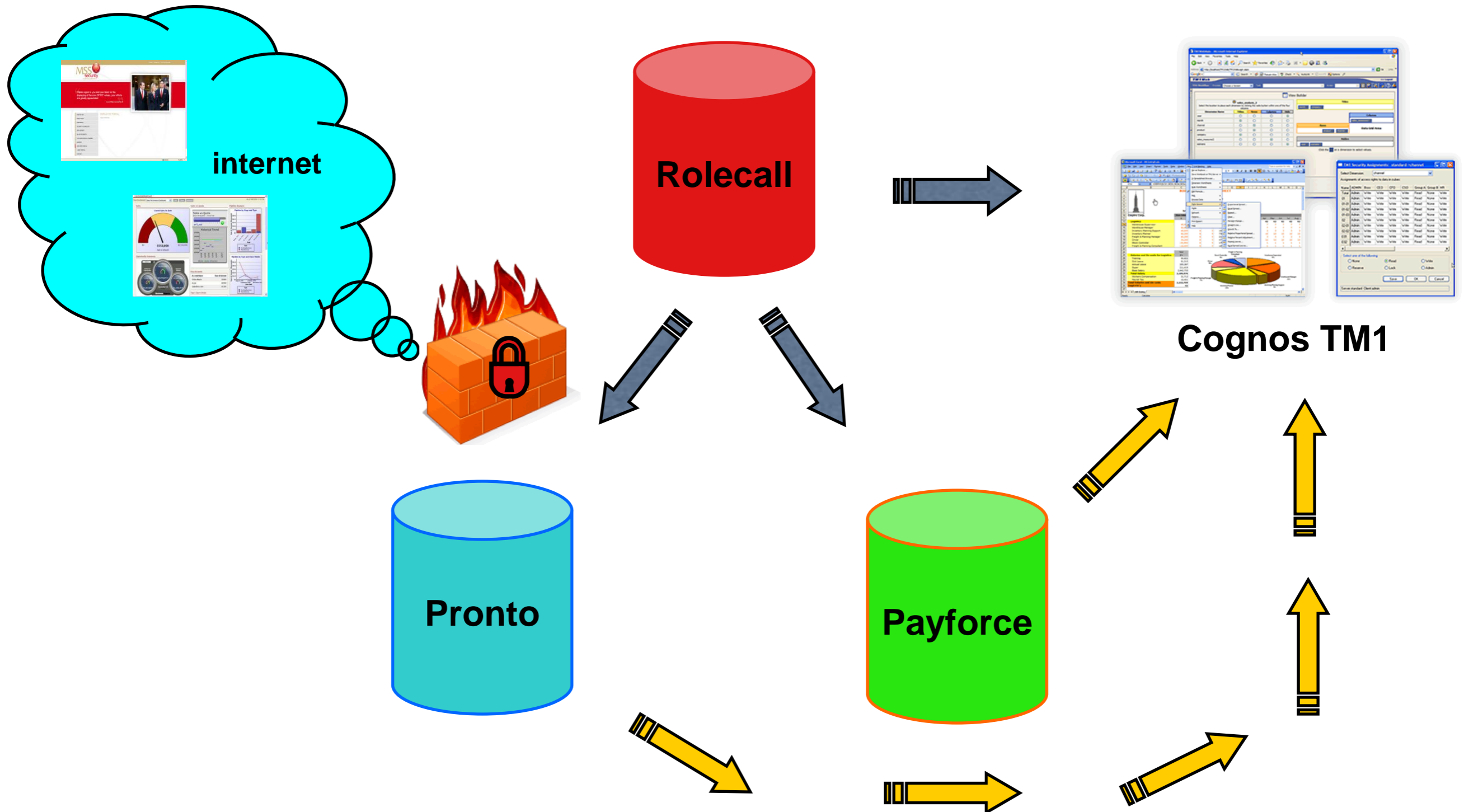


The Business Issues:

- Work 70,000 Shifts per month
- Improve Operational Performance
- 45 Awards and Agreements
- SQL Reports and XL Pivot Tables
- No Data Warehouse
- Employees who have been through Significant Changes



Core System Map:



Operational Performance...

Definition:

A companies performance measured against standards or prescribed *indicators of effectiveness and efficiency.*

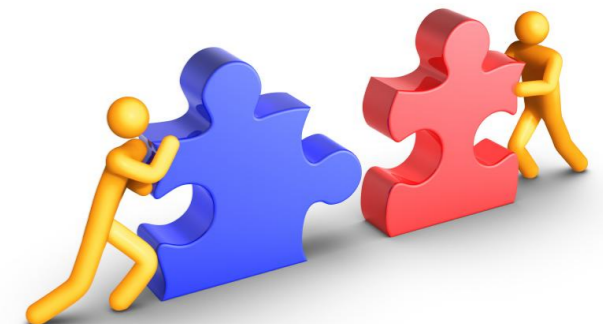
These indicators can include safety, cycle time, productivity, waste reduction, legal and regulatory compliance.



Operational Performance Management...

The alignment of processes and functions with-in an organisation to ensure each department is helping to achieve a common set of goals or objectives.

This is achieved by reviewing and optimising the workflow across each of the business units and teams.



Objective: Optimal "L.C.R"

- LCR = "Labour Cost Ratio"
- 24/7/365: All States & Territories
- Roster Coordinators – Front Line
- 12 – 20% Field Staff Turn-over
- Very Thin Margins
- Highly Competitive Industry



How We Do it Now (TM1)

- Nightly Updates into TM1 Cubes
- Comparison of Master Roster vs Actual Hours Worked at each site.
- Drill from KPI Reports > Officers
- Measure Hours Worked and \$
- Trends over 12 months
- Portfolio by Operations Mgrs



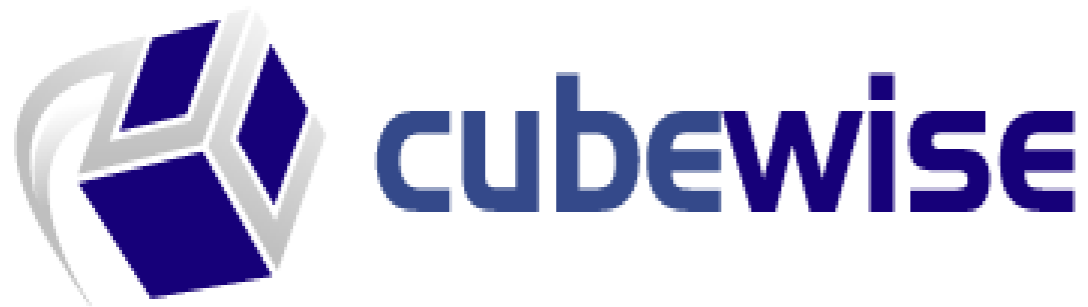
Keys to Success...



Full Executive Support...



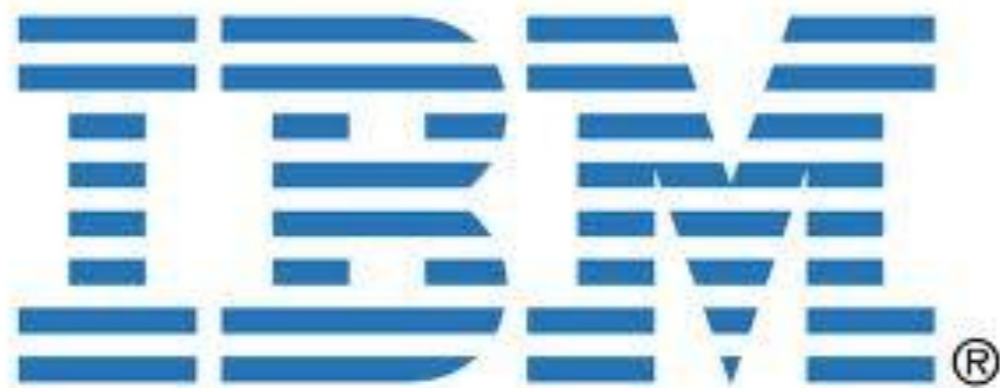
Good Partners...



ISOFT

Trust For the Best

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COGNOS®

THE NEXT LEVEL
OF PERFORMANCE™

The People Impacts



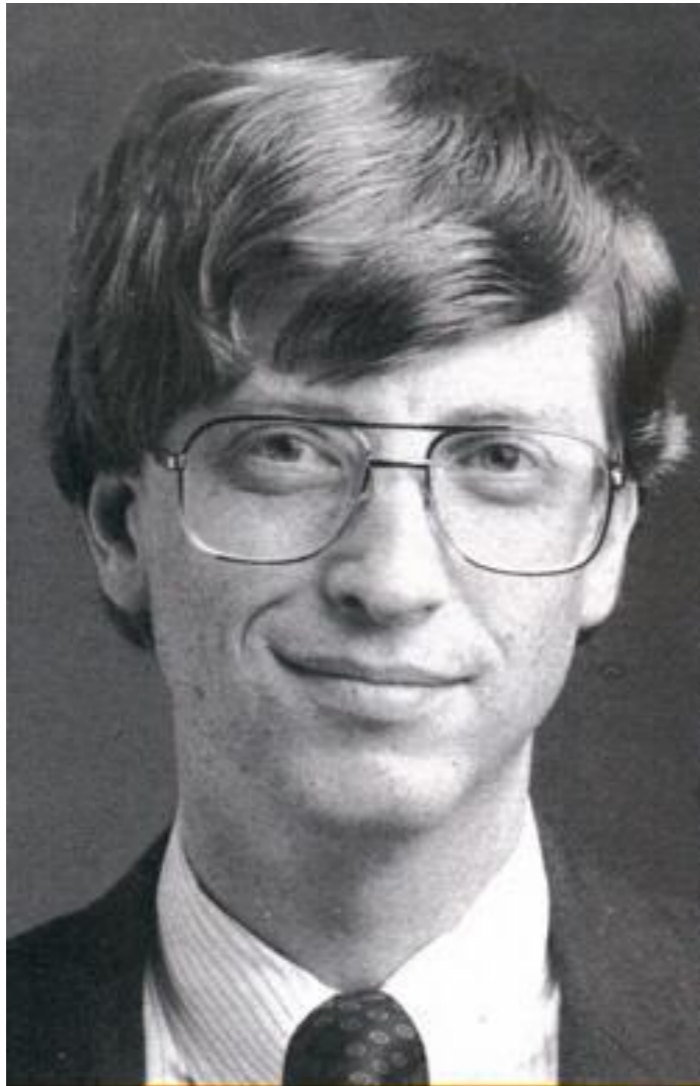
Key “People” Issues:

- The “F.U.D.” Factor
- Lots of Data Validation
- Celebrate the Champions
- Expect Resistance to Change
- People Learn @ Different Speeds
- Push Improvement Opportunities
- Some People will always love XL



MS Excel vs TM1 ...





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Microsoft Excel - popu

File Edit View Insert Format Tools Data Window Help

Arial 10 B I U \$ % , % % %

D4 = 3377768

	A	B	C	D	E	F	G	H	I
1	Region	1990_total	1990_urban	1990_rural	1990_%_urban	1990_%_rural	1980_total	1980_urban	1980%
2	UNITED STATES	248,709,873	187,053,487	61,656,386	75.20%	24.80%	226,542,199	167,050,992	59.4%
3	Northeast Region	50,809,229	40,091,737	10,717,492	78.90%	21.10%	49,136,816	38,905,545	10.2%
4	New England Division	13,206,943	9,829,175	3,377,768	74.40%	25.60%	12,348,920	9,269,249	3.0%
5	Maine	1,227,928	547,824	680,104	44.60%	55.40%	1,125,043	534,072	8.9%
6	New Hampshire	1,109,252	565,670	543,582	51.00%	49.00%	920,610	480,325	4.8%
7	Vermont	562,758	181,149	381,609	32.20%	67.80%	511,456	172,735	3.4%
8	Massachusetts	6,016,425	5,069,603	946,822	84.30%	15.70%	5,737,093	4,808,339	8.4%
9	Rhode Island	1,003,464	863,381	140,083	86.00%	14.00%	947,154	824,004	8.6%
10	Connecticut	3,287,116	2,601,548	685,568	79.10%	20.90%	3,107,564	2,449,774	6.0%
11	Middle Atlantic Division	37,602,286	30,262,562	7,339,724	80.50%	19.50%	36,787,896	29,636,296	7.9%
12	New York	17,990,455	15,164,047	2,826,408	84.30%	15.70%	17,558,165	14,858,068	2.7%
13	New Jersey	7,730,188	6,910,220	819,968	89.40%	10.60%	7,365,011	6,557,377	8.8%
14	Pennsylvania	11,881,643	8,188,295	3,693,348	68.90%	31.10%	11,864,720	8,220,851	3.0%
15	Midwest Region	59,668,632	42,774,196	16,894,436	71.70%	28.30%	58,866,998	41,519,746	17.2%
16	East North Central Division	42,008,942	31,073,858	10,935,084	74.00%	26.00%	41,682,908	30,533,879	11.2%
17	Ohio	10,847,115	8,039,409	2,807,706	74.10%	25.90%	10,797,603	7,918,259	2.8%
18	Indiana	5,544,159	3,598,099	1,946,060	64.90%	35.10%	5,490,210	3,525,298	1.9%
19	Illinois	11,430,602	9,668,552	1,762,050	84.60%	15.40%	11,427,409	9,518,039	1.9%
20	Michigan	9,295,297	6,555,842	2,739,455	70.50%	29.50%	9,262,044	6,551,551	2.7%
21	Wisconsin	4,891,769	3,211,956	1,679,813	65.70%	34.30%	4,705,642	3,020,732	1.6%
22	West North Central Division	17,659,690	11,700,338	5,959,352	66.30%	33.70%	17,184,090	10,985,867	6.1%
23	Minnesota	4,375,099	3,056,474	1,318,625	69.90%	30.10%	4,075,970	2,725,202	1.3%
24	Iowa	2,776,755	1,683,065	1,093,690	60.60%	39.40%	2,913,808	1,708,232	1.2%
25	Missouri	5,117,073	3,516,009	1,601,064	68.70%	31.30%	4,918,766	3,310,588	1.7%

Ready

Start Distiller Assistant 3.0 CD Player - [02] 04:48 Microsoft Excel - ... Exploring - 838s Adobe Photoshop 7:54 PM



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Executive Viewer Client - Windows Internet Explorer

http://doorbett1:EvServer?ToolBar=true&TabBar=True

Executive Viewer Client TMWebMan

year: 2005 month: Q4 channel: Total All Outlets sales_measures2: Revenue

Product	All Comments			M & C			M & C		
	YTD	Actual	Var %	YTD	Actual	Var %	YTD	Actual	Var %
All Terrain	2,876,253	3,466,602	20.5%	1,570,029	1,798,208	14.5%	439,498	484,006	10.1%
Aly Trail 21 Mens	1,570,722	1,809,803	15.2%	828,342	846,462	2.2%	241,999	279,529	15.5%
Aly Trail 21 Womens	1,152,205	1,508,831	31.8%	608,516	803,779	32.1%	177,343	204,477	15.3%
Carbon Fiber 15.48	153,327	147,968	-3.5%	133,171	147,968	11.1%	20,156	0	-88%
Hybrids	1,553,484	1,614,112	3.9%	935,136	613,751	-34.4%			
Streetbike Mens	943,915	935,490	-0.9%	568,006	305,805	-46.2%			
Streetbike Womens	609,569	678,622	11.3%	367,130	307,946	-16.1%			
Kids	417,629	518,036	24.0%	203,291	283,010	39.2%			
Commando	226,713	313,702	38.4%	110,358	186,116	68.6%			
Terrapin IV	190,916	204,334	7.0%	92,533	96,894	4.3%			
All Bike Products	4,847,367	5,598,750	14.5%	2,708,456					

7/1/05 11:2

All Bike Products

All Bike Products = All Terrain + Hybrids + Kids

R/C

Variance Square Root Rank %
 Variance % Root Cumulative
 Growth % Log Cumulative %
 Growth % Average Dynamic Total
 Ratio % Count Dynamic Average
 Ratio % District Count Dynamic Count
 Abs Min Dynamic District Count
 Round Max Dynamic Min
 Power Rank Dynamic Max

YTD Channel Sales Analysis / USA Sales Performance / Product Budget Variance Analysis

Done Local intranet 100%



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http://doorbett1:EvServer?ToolBar=true&TabBar=True

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All Bike Products

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R/C < > E() Del C / + - =

Variance Square Root Rank %
 Variance % Root Cumulative
 Growth Log Cumulative %
 Growth % Average Dynamic Total
 Ratio Count Dynamic Average
 Ratio % District Count Dynamic Count
 Abs Min Dynamic District Count
 Round Max Dynamic Min
 Power Rank Dynamic Max

Done

Local intranet 100%

The Future...



TM1 Phase 2...

- Builds on Phase One
- Primarily a Finance Focus
- Automation of Management and Board Reports for the Parent Company
- Planning / Forecasting / Budgeting
- Deployment of TM1 Advisor
- Links with Pronto ERP System



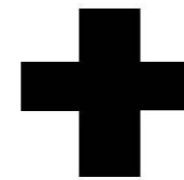
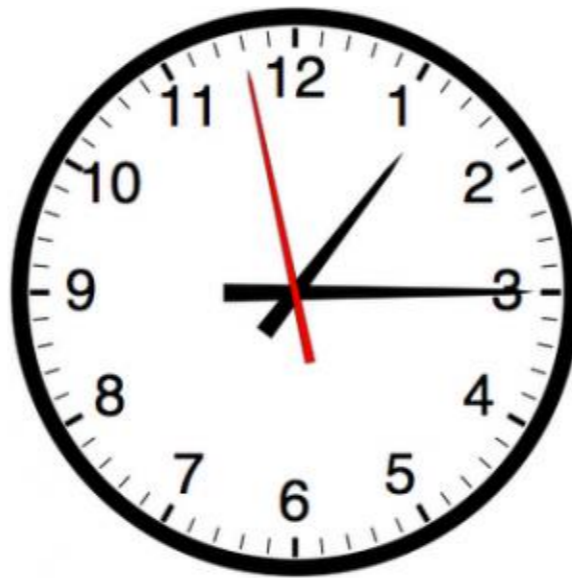
In Hindsight...



Loads of "Dirty Data"...



As Usual...



Expect Resistance...



I Can't
Hear You



Change is like Herding Cats...



