

# Acme CSS

## Forecast Process Steps - Page 1

prepared by InFocus - 5/18/2004 - File: CSSForecastProcess.vsd

essence	<b>Business Process</b>	Daily Production Monitoring				
	<b>Players</b>	Data Entry Operator	Sales Production Coordinator			
	<b>Day Range</b>	Daily				
	<b>Steps</b>	Record the previous day's production data	Update Sawmill Actual Production	Update Planer Actual Production	Enter Kiln Production Data	Update In-process Inventory
	<b>Associated Tools</b>	PSSProgram .mdb  PFSPProgram .mdb	"Mill3 % Compare.xls" (DF, HF)  "Mill5 % Compare.xls" (DF, HF)	"Production vs Forecast.xls"  Planer Run Summary.xls ("Planer Bible" contains sheets for both NP & SLP)	PTIS  (PTISProgram.mdb)	
implementation	<b>Required Input</b>	List of data entry input sources  (clarify with Brenda)  ???	PSS Mill 3 Range Report  PSS Mill 5 Range Report	NPRS Reports  "Newnes Win Tally" (SLP) Daily Reports	Kiln Sheets	PSS Data ready for import  PFS Data ready for import  Kiln Data ready for import
	<b>Required Output</b>	PSS Mill 3 Range Report  PSS Mill 5 Range Report  Planer Production Data (PFSDData.mdb)  Sawmill Production Data (PSSData.mdb)		Updated Planer Run Summary.xls ("Planer Bible")	Kiln Data for Import into PTIS	adjusted product volumes in PTIS for export to CSS  (to reflect current In-process Inventory)
<b>Notes</b>	Timing of data entry is Critical, subsequent processes depend on its timely completion	Sales Production Coordinator is principal user of these reports	The "Planer Bible" shows running volumes needed to meet Forecast for the Current Week. It begins with CSS Planer Run Summary figures that then get decremented daily.		Timing of data entry is Critical, must keep synchronized with entry into PSS & PFS, do not enter in advance	

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## Forecast Process Steps - Page 2

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essence	implementation	<b>Business Process</b>	Prepare to Generate Sawmill Forecast					
		<b>Players</b>	Sales Production Coordinator					
		<b>Day Range</b>	Wednesday					
		<b>Steps</b>	Input 3rd week, update weeks 1 & 2 (if needed)					
			Maintain Daily Product Plan	Input Sawmill Schedule	Analyze Sawmill Yield Table assignments	Assign Sawmill Yield Tables	Maintain Sawmill Yield Tables	Maintain Length Groups
		<b>Associated Tools</b>	CSS --> Sawmill Menu -> Maintain Daily Product Plan	CSS --> Sawmill Menu -> Input Sawmill Schedule		CSS --> Sawmill Menu -> Input Sawmill Schedule	CSS --> Sawmill Menu --> Maintain Sawmill Yield Tables  Maintain Associated Confidence Factors (screen toggles between Width & Length pct's & confidence factors)	CSS --> Sawmill Menu --> Maintain Inventory Length Groups  CSS --> Sawmill Menu --> Maintain Scheduling Length Groups
		<b>Required Input</b>	Sawmill Species for Mill 3 & Mill 5  Operating Days for Mill 3 & Mill 5  Season Plan (by scheduling length groups by Mill by Species)	Sawmill Schedule Report  Sawmill Yield Table Report  Sawmill Cutting Plan by Mill & Species	Sawmill Yield Table Assignments for 3rd week (and revisions, if any)	Sawmill Schedule Report  Sawmill Yield Table Report	Planned Scheduling Length Groups  Planned Inventory Length Groups	
		<b>Required Output</b>	Daily Product Plan Report	Sawmill Schedule Report	Sawmill Yield Table Assignments for 3rd week (and revisions, if any)	Sawmill Schedule Report with Yield Table Assignments	Sawmill Yield Table Report  Sawmill Yield Confidence Factors Report	Scheduling Length Groups Report  Inventory Length Groups Report
		<b>Notes</b>	Due to obscure, yet verified, flaw in Access 97, the user must exit the screen the reopen it to ensure latest entries print.	Have to keep track of 1st & 2nd week assignments, use same or different	Currently Mill 5 has one Sawmill Yield Table that is adjusted weekly - may add a set for green prices.	This step takes the most care. Check carefully that the correct Yield Table has been assigned for all 3 weeks  Confidence Factors to understate selected products in the Sawmill Output Forecast	Inventory Length Groups are applied to in-process inventory only. Scheduling Length Groups are applied to forecasted products only.	

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## Forecast Process Steps - Page 3

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essence	<b>Business Process</b>	<b>Prepare to Generate Planer Forecast - Short Lumber Planer -</b>					
	<b>Players</b>	Sales Production Coordinator					
	<b>Day Range</b>	Thursday					
	<b>Steps</b>	Summarize Short Lumber Planer Volumes for each Product by Forecast Week	Assign Planer Finished Yield Tables	Calculate Short Lumber Planer Volumes for each Product by Sawmill and Forecast Week	Adjust Short Lumber Planer Run Volumes to reflect Sawmill Production Ratios by Forecast Week	Review Short Lumber Planer Run Summary by Forecast Week	Review and Adjust Short Lumber Planer Run Summary
	<b>Associated Tools</b>	CSS --> Planer Menu --> Planer Run Summary by Forecast Week			CSS --> Planer Menu --> Input Planer Schedule	CSS --> Planer Menu --> Planer Run Summary by Forecast Week	
		Generate Planer Run Summary by Forecast Week				Generate Planer Run Summary by Forecast Week	
	<b>Required Input</b>	CSS Short Lumber Planer Schedule data	CSS SLP Run Summary by Forecast Week Data	CSS Sawmill Forecast Percentages by Mill Report	Manually Calculated Short Lumber Planer Volumes for each Product by Sawmill and Forecast Week	Previous Short Lumber Planer Run Summary prior to Split. Verify that Forecast Week Volumes are unaffected by the Split.	CSS SLP Run Summary by Forecast Week data with Product Volumes allocated to the originating Sawmill by Forecast Week.
			CSS SLP Run Summary by Forecast Week Report				
<b>Required Output</b>	CSS SLP Run Summary by Forecast Week Report	CSS SLP Run Summary by Forecast Week Report with Yield Table Assignments	Manually Calculated Short Lumber Planer Volumes for each Product by Sawmill and Forecast Week	Short Lumber Planer Schedule with Run Volumes allocated to the originating Sawmill by Forecast Week.	CSS SLP Run Summary by Forecast Week Report with Product Volumes allocated to the originating Sawmill by Forecast Week.	CSS SLP Run Summary by Forecast Week Report with Volumes Adjusted by Product Confidence Factors	
<b>Notes</b>		Currently there are only one set of Yield Tables in use.		May need to add new records to enter volume for 2nd Sawmill. It is essential that added records get accurately dated to the correct Forecast Week.	Total Volumes by Forecast Week should remain the same. If they do not, this indicates error(s) have been made in the detail SLP Planer Schedule during the split process. To help minimize errors, split one Forecast Week at a time.	Product Confidence Factors are used to understate, or to remove, selected products in the Planer Finished Forecast	
		Close "Generate Planer Run Summary by Forecast Week" screen before proceeding.		Any time a Planer Schedule is modified, it must be printed to reflect changes.			
					Close associated screen before proceeding.		
implementation							