

CONFIDENTIAL

ORGANIC PRODUCTION AND MATERIAL
HANDLING DEPARTMENTS
1965 OBJECTIVESI. SAFETY

1. Have no lost time or near-miss accidents and attain a serious injury index of 12.
2. Conduct a Safety Audit on all expanded production facilities within four months of start-up.
3. Complete a minimum of 12 significant safety improvements during the year.
4. Safety and Housekeeping inspection to be conducted by Superintendent monthly with responsible foreman and/or supervisor. Housekeeping to improve to Plant Manager's satisfaction.

II. QUALITY OPERATIONS

- Should be*
100 M
100 M
1. Average quality score of 95 minimum to be achieved.
 2. Obtain no more than three justifiable quality complaints, and a complaint index of 2.0 per M pounds production.
 3. Obtain no more than eight justifiable service complaints, and a complaint index of 4.0 per M pounds production.
 4. Complete Quality Audit on Liquid and Solid Aroclors and develop plan for quality improvement for these products.
 5. Achieve a minimum of two significant product quality improvements.

III. COST IMPROVEMENT

1. Achieve raw material savings of \$130,000 from 1964 practice. The yield on the following to be:

	<u>lbs/cwt.</u>
Benzene	98.5% of theory
Muriatic Acid Cr. (Liq. Aroclors)	43.0
Muriatic Acid Cr. (Sol. Aroclors)	64.0
Anhydrous HCl	64.0
Mercury (826.36)	0.021
Mercury (827.50)	0.03
KCl	141.00

2. Labor utilization to be improved 7% by increased productivity, and more effective production planning.

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3. Achieve overall plant on-stream time of 93.2%, process downtime maximum of 1.0%, and all other downtime less than 2.3%. Process downtime to be improved by better control of process, and other downtime by scheduling, and better utilization of surge capacity between products.
4. Assist in development and start-up of specific cost reduction items with savings of \$250,000.
5. Improve direct manufacturing costs other than labor at a rate at least proportional to the volume increases.
6. Achieved 97% on-time shipments.

IV. METHOD AND FACILITIES IMPROVEMENT

1. Complete start-up of PNP Department, obtaining design rate within 60 days with start-up costs of less than 10% of the capital expenditure.
2. Complete start-up of Aroclor expansion, and demonstrate design rate within 60 days of construction completion. Start-up expenses not to exceed 10% of capital expenditure.
3. Complete start-up Muriatic Acid facilities, and achieve 90% absorption efficiency within 30 days of completion. Start-up expense not to exceed 8% of capital expenditure.
4. Assist in development of scope and provide liaison for Finished Goods Packaging, and Warehousing Project.
5. Implement and assist in development of HB-40 project. Project approval to be obtained by 10/15/65.
6. Assist and provide liaison for replacement project for Mechanical Rectifiers. Project approval to be obtained by 9/1/65.
7. Implement and assist in development of Biphenyl Still Project. Project scope defined by 10/1/65.
8. Audit of all reports and records for possible simplification or elimination.
9. Develop measurement and controls for "Work to Assist" costs and report on a quarterly basis.

V. PERSONNEL IMPROVEMENT

1. Continue F.L.I.T. Operator Training Program for remaining and new operators. Training to be completed by 1/1/66.
2. Process Function Outlines completed for three manufacturing facilities, and operator training utilizing these outlines to be completed by 1/1/66.
3. Develop realistic targets for each operating facilities for operators. Performance report to be published monthly.
4. Develop more objective Position Guides for all supervisory personnel. Moody and Supervisors by 7/1/65.
5. Conduct at least two supervisory training meetings during the year. Subjects to be:
 - a. I.F.O's. and P.F.O. uses and training.
 - b. Cost Standards and Reports.
 - c. Production Planning.
 - d. Start-up Procedures - new facilities.

240
~~220~~ ppar max = $\frac{53}{4}$

2.40

4

240

4.80

50

120

21

15

021 03 — 091
020 025 — 022
120 021 — 240

07 120
071

05

$125 = 50$
 $30 - 30$
 170
 120

— 046
— 021

021 042
071

04	1	08	1
08	2	40	2
02	3	09	3
09	4	808	4
02	5	00	5
04	6	02	6