



Gilbarco

“One Source of Truth”

Peter Fjellman




Danaher & Gilbarco - Introduction

- Danaher, a diversified technology leader, designs, manufactures, and markets innovative products and services with strong brand names and significant market positions. Driven by strong core values and a foundation provided by the Danaher Business System, Danaher's associates are pursuing a focused strategy aimed at creating a Premier Global Enterprise.
- Danaher has roughly 50,000 employees worldwide with \$12.7 Billion in annual sales, NYSE: DHR, and is headquartered in Washington D.C.
- Gilbarco Veeder-Root is a division of Danaher and has annual revenue of just over a billion dollar.
- Gilbarco is a leading global supplier of fuel dispensing equipment, fully integrated point of sale systems for the global petroleum marketplace. Gilbarco is headquartered in Greensboro, North Carolina with sales, manufacturing, research, development, and service locations in North and South America, Europe, Asia, the Pacific Rim and Australia.



Gilbarco Products





Gilbarco: Intro – Short Version

- Danaher is a large aggressive decentralized manufacturer.
- Danaher culture prohibits central platform ERP or datawarehouse. Currently use Hyperion Enterprise to consolidate.
- Gilbarco is a larger platform (10% of DHR) that globally has 10 ERP's and also use Enterprise to consolidate.
- Gilbarco looking for a ERP solution SAP/Oracle



Gilbarco: IT Culture

- Gilbarco infrastructure consists of 29 bolt on systems to an antiquated ERP system.
- Our ERP system, MacPac, was created by Anderson Consulting roughly 15 years ago and has been maintained internally since.
- There was no defined process for pulling sales and margin data from the system, and only a limited number of IT professionals were capable of getting accurate information out. This caused various elements of the business to build individual work arounds to get their jobs done, but also several different versions of the truth.
- A large quantity of time was spent deciphering all the different sets of data that had been pulled and which were actually correct.
- Requests through IT were time consuming and if the request was not specifically spelled out the output may still not be the answer you need.



Gilbarco: IT Culture – Short Version

- Legacy System maintained by “seasoned” IT staff (25 years+)
- Old Culture – Every request thru programmers, months to do simple things, “I did what you told me and you did not ask for that”
- New World - Datawarehouse, Essbase Cubes, BI Reporting
- Old



Gilbarco: Management Culture

- Management meetings were not based on facts but on assumptions, trends or opinion
- Business Results were never discussed until completion of month end close

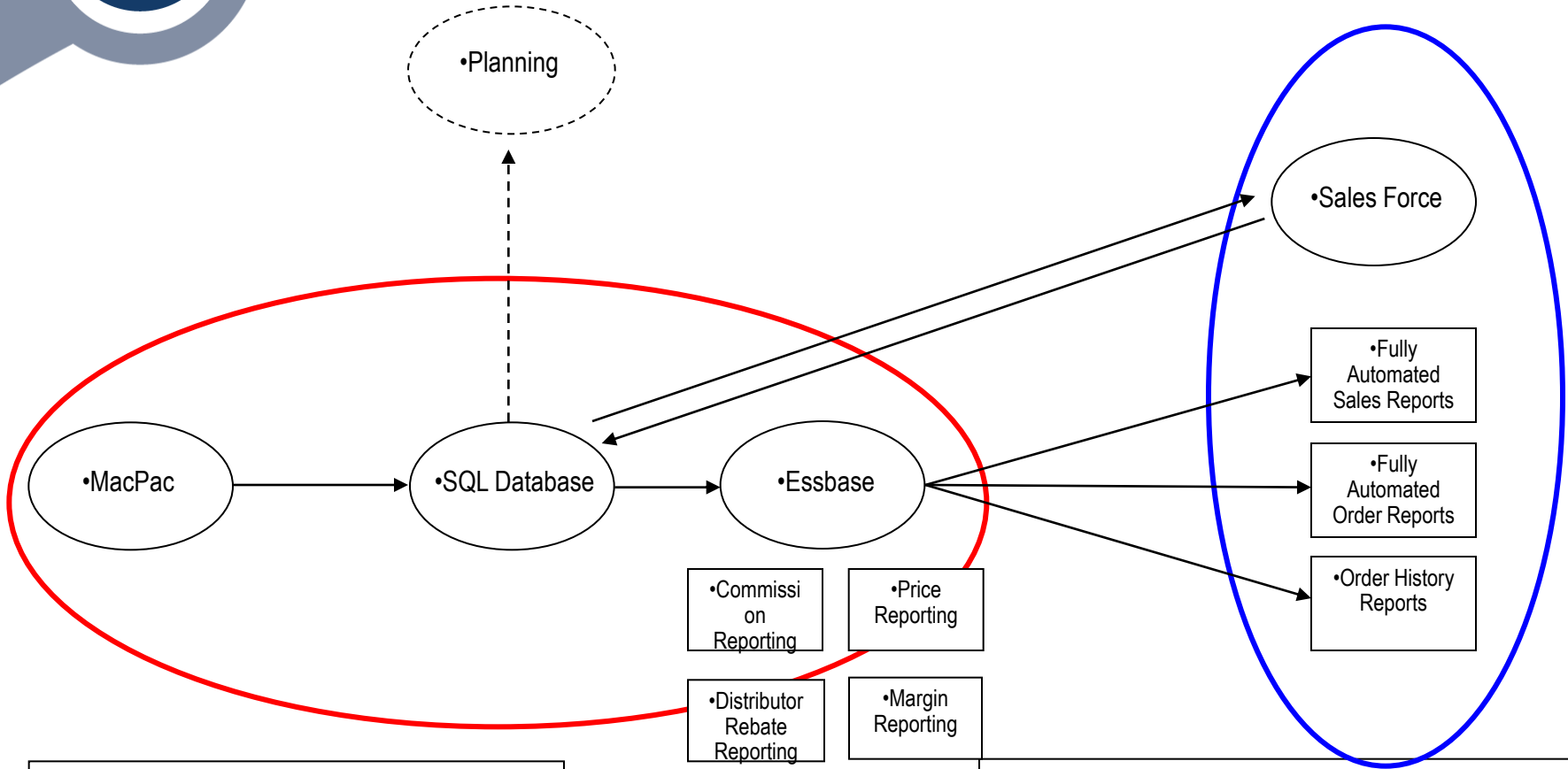


Gilbarco: Solution

- The above factors and others led us to the decision point that there had to be a better more efficient way to do business.
- The decision was made to move to Hyperion Essbase as a reporting tool and eventually move to Hyperion Planning for budgeting purposes.
- We purchased the software, brought in consultants, and started building a sales and margin application prior to doing any ground work planning or design sessions.
- This led to several pitfalls that could have been avoided with a more thorough design involving different functions inside the business.
- The initial application was scrapped when we realized it would not meet our needs. At that point we went through a more standard design session using consultants and cross functional team members.



Gilbarco: "One Source of Truth"



- PHASE I**
- Detailed Data Warehouse
 - Sales & Margin (Actual & Forecast)
 - Planned Savings of 840 Hours (\$42,000)
 - Actual Savings of 1 full position (\$75,000) and 192 hours (\$9,600)

- PHASE II**
- Fully Automated Sales Reporting
 - Rebuild Complete Order History (currently 1 mth)
 - Salesforce.com link to Data Warehouse
 - Eliminate Daily Updates (Manual Touch)
 - Push button sales reporting (Automated) including daily Orders, War Room, Margin
 - Planned Savings of 676 Hours (\$33,800)



Gilbarco: Design Process

- Through our design specifications we determined the best solution to our problems would be to create a **SQL Data Mart** and have it feed a **Hyperion Essbase Cube**.
- With the help of a consultant we concluded we needed to use an ASO cube as opposed to traditional block storage due to the **large number of dimensions and high volume** of members in a few of the dimensions.
- We realized a lot of our source metadata was a bad format for reporting, out of date, and sometimes just plain wrong. As you all know, **garbage in garbage out**. With that thought in mind we had to step back from our project and do a lot of cleanup of our source system before we would get solid data out. The process of going through design really pointed out a lot of these flaws and things that needed to be corrected.
- The load procedure we decided on was for data to be pulled **out of MacPac into SQL**. It would then be validated back to the source system and a few calculations were performed in the data mart such as price variance, volume, etc. Data would then be summarized into views for Hyperion to grab through load rules automated by a MXL script. This was scheduled through windows scheduler to **run nightly after the SQL data mart updated** from MacPac. Once again the data in Hyperion was tied back to SQL and in turn the source system.



Gilbarco: Next Steps

- We're currently in the process of rolling out the finished product to the rest of the business. Training sessions are being conducted with small function groups to show what we've built and get feed back on types of reports and reporting methods needed to sustain the business.
- We've designed numerous dashboard reports through the Web Analysis Studio, more detailed reports in Financial Reporting, and ad hoc reports in the Excel Add-In using VBA script to automate.
- Our next step will be to create an Essbase cube for inventory / excess and obsolete inventory. After using a consultant for our first application we'll attempt this one in house with the expertise we've gained on the sales and margin project.

GVR Executive Dashboard

Hyperion® Web Analysis Studio

Hyperion® Web Analysis

File Edit View Go Display Help

Analyze



Executive Dashboard Index

Fcst = FC7; Cur Mth = June

Sales/Orders

EMEA Sales

MOC Reporting

Financials

P&L - Comparative

P&L - Sequential

P&L-Regions

P&L-Product

P&L - Monthly

Waterfalls

Prior Year Waterfall

Qtr to Qtr Walks

Margins

Standard Margin

Gross Margin

Prod by Qtr

Region by Qtr

Growth

Growth-Summary

Growth-Region

Growth-Product

Growth-Product %

Growth-Monthly

Sequential Region

Sequential Product

Expenses

Fix/Pd by Region

Pd Exp by Type

Pd Exp - Sequential

Period Exp by Mth

Fix/Pd by Qtr

Fix Mfg by Type

Fix Mfg - Sequential

Fix Mfg by Mth

WC

WC-Summary.

WC-Mthly Graph

WC - AR Past Due

WC-vs PY, vs Fcst

WC-Mth by Region

WC-Mth Acct Detail

Heads

Heads by Region

Heads by Function

Heads by Class

Heads-Comparative

Region DB

EMEA Index

NA Index

EMEA Only

China Only

Aus/NZ Only

LA Only

Scorecards

Freight

Global Payment

Ind Spend by Region

Global Validation File

OCE Deck

1-P&L (DHR)

2-P&L Quarterly

3-Growth Sales

4-Growth OP

5-Sequential OP

6-Working Capital

7-"Ship To" Sales

9-Balance Sheet

GVR Sales Force Self Serve

Hyperion® Web Analysis Studio

Hyperion® V

File Edit View Go Display Help



Analyze



Sales Quota Gap (Sales View)

Export to Excel

Reset to Default

Back to Index

Choose Time:

Quarter 2

Choose Region:

Total Domestic

	Quota	Actual			Sales Gap
	Invoiced Sales	Invoiced Sales	Open Order Sales	Total Inv/ Open	Sales Gap
SSE - Encore	46,112,631	44,893,091	612,514	45,505,605	(607,025)
SSE - Fuel Surcharge	962,145	964,518	0	964,518	2,374
SSE - Legacy	1,455,022	1,291,418	14,430	1,305,847	(149,175)
SSE	48,529,797	47,149,027	626,944	47,775,971	(753,827)
VR - Vapor - Ex. Canister/Bal Nozz	4,592,117	2,222,831	0	2,222,831	(2,369,286)
VR - ATG	15,092,788	17,715,746	33,617	17,749,363	2,656,575
VR - Vapor - Canister/Bal Nozz	11,075,029	4,634,625	0	4,634,625	(6,440,404)
VR - RJM	4,955,547	4,149,606	3,348	4,152,953	(802,594)
VR - TLS-450	6,266,729	1,441,890	0	1,441,890	(4,824,839)
Veeder Root	41,982,210	30,164,698	36,965	30,201,663	(11,780,547)
Gasboy (Atlas)	5,507,153	3,559,803	13,559	3,573,363	(1,933,790)
AMO	12,931,274	11,031,326	31,336	11,062,662	(1,868,612)
Strategic (Passport)	13,944,775	26,594,235	283,835	26,878,070	12,933,295
PCI - SCR Retrofit	288,565	(2,685)	2,462	(222)	(288,787)
PCI - EPP Advantage Retrofit	7,071,854	3,843,939	36,062	3,880,001	(3,191,853)
PCI - GSM Retrofit	1,069,960	1,131,319	2,725	1,134,045	64,085
PCI (Retrofits)	8,430,379	4,972,573	41,250	5,013,823	(3,416,556)
Service	15,319,162	15,675,849	0	15,675,849	356,687
Other Products	3,585,337	3,927,172	54,673	3,981,845	396,508
Total Sales (Sales View)	150,230,086	143,074,654	1,088,561	144,163,245	(6,066,841)

The logo is a circular emblem with a white center, surrounded by three curved segments in red, green, and blue. It is set against a dark blue background that transitions into a light blue curved border at the top of the slide.

Gilbarco: Questions

???