
Workforce Optimization: Boosting Store-Level Productivity & Top-Line Performance



Benchmark Report 2006-2007

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RetailSystemsAlert
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EXECUTIVE SUMMARY

Retail Systems Alert Group (RSAG) initiated the Workforce Management and Optimization Benchmark Survey to set a baseline for the state of workforce management in retail today. We wanted to understand the most typical methods used by retailers to recruit and manage their workforce, and to determine if the use of advanced technologies to improve customer service creates improvements in sales and reduces in-store employee churn (turnover). Our analysis is based on a respondent pool of 77 retailers who answered an online survey.

Workforce management is important to all retailers, regardless of size, segment, or business model. The reasons are twofold: most important, the fulfillment of a brick and mortar retailer's brand promise almost always comes down to the interaction between an employee and a customer. Second, as a retailer's largest controllable expense, the in-store workforce is a perennial target for productivity and efficiency improvements

THE BUSINESS CHALLENGE

Retailers are continually pressured to improve customer service even as they persistently strive to reduce payroll costs. Given the overall cost and customer-facing nature of the in-store workforce, it is only natural that they look there to help accomplish these seemingly disparate goals. In fact, the volume of work assigned to the in-store workforce has risen for over half our survey respondents, while the payroll dollars they are given to accomplish these tasks has remained constant, or even decreased. Retail winners, or those with better annual comparable store sales increases than their peers, respond to these challenges differently. Retail winners spend far less time focusing on workforce management, and yet, they gain better results.

OPPORTUNITIES

The goal of improved workforce management is clear: retailers seek "customer-centricity on a budget". Survey respondents highlighted their desire to improve both the bottom line and customer service, along with improving the overall quality of their customer-facing workforce through the use of new tools and techniques. Retail winners accomplish this goal. Their store managers produce more accurate schedules in less time than their peers across all segments and tiers.

ORGANIZATIONAL BARRIERS

Even though in-store labor is one of retailers' biggest expense items, technology initiatives to improve workforce management have a hard time getting to the top of the corporate priority list. Less costly projects that bring more obvious return on investment tend to push to the top of the priority list. Retail winners respond by insuring they have a line-of-business champion for workforce management initiatives and prove return on investment through pilot programs.

TECHNOLOGY ENABLERS

Technology enablers for workforce optimization and management are available for the entire employee lifecycle, from pre-hiring assessment through labor forecasting, scheduling, and task management. Even the best-performing retailers have missed some low-hanging fruit in the area of automated time and attendance.

"BOOTSTRAP" RECOMENDATIONS

While fully aware of the costs associated with full-chain rollouts of new tools for workforce management, we believe the evidence is clear: improving workforce management can drive top and bottom line improvements for retailers.

Simply put, if a billion dollar retailer can improve their top line without increasing their payroll to sales ratio, they can add \$5 million to their bottom line.

SECTION I: OVERVIEW

WHY THE STUDY WAS CONDUCTED

Retail Systems Alert Group (RSAG) initiated the Workforce Management and Optimization Benchmark Survey to set a baseline for the state of workforce management in retail today. We wanted to understand the most typical methods used by retailers to recruit and manage their workforce, and to determine if the use of advanced technologies creates improvements in sales and in-store employee churn (turnover).

Workforce management is important to all retailers, regardless of size, segment, or business model. The reasons are twofold: most important, the fulfillment of a brick and mortar retailer’s brand promise almost always comes down to the interaction between an employee and a customer. Second, as a retailer’s largest controllable expense, the in-store workforce is a perennial target for productivity and efficiency improvements.

METHODOLOGY

RSAG uses its own model, called the “BOOT”, to analyze issues in the Extended Retail Industry. This model is built with our proprietary survey instruments. Specifically, the “BOOT” methodology is designed to reveal and prioritize the following:

- **Business Challenges** – RSAG queries enterprises to help them self-identify the biggest external challenges they face. These issues provide a business context for the subject being discussed.
- **Opportunities** – Every challenge brings with it a set of opportunities, or ways to change and overcome that challenge. RSAG’s surveys ask respondents how they’re choosing to meet their challenges.
- **Organizational Inhibitors** – Even as enterprises find opportunities to overcome their external challenges, they may find internal organizational inhibitors that keep them from executing on their vision. Opportunities can be found to overcome these inhibitors as well. RSAG’s surveys help respondents determine what their organizational inhibitors are and how to conquer internal challenges.
- **Technology Enablers** – The Extended Retail Industry can no longer function without a strong technology foundation. RSAG surveys question retailers about the technologies they employ to solve their business challenges.

RSAG believes winning is not an accident in the Extended Retail Industry (ERI).

Sustainable sales improvement and successful execution of brand vision are direct results of an enterprise’s recognition of external and internal business issues, its ability to take advantage of opportunities for improvement, and its use of technology enablers to simplify and rationalize business processes. Data that emerges from the

BOOT model helps us understand the behavioral and technological differences between retail winners and their peers.

DEFINING RETAIL WINNERS

Our definition of retail winners is straightforward. We follow Wall Street. Wall Street judges retailers by their year over year comparable store sales improvements, and RSAG does the same. Assuming an industry average comparable store sales growth of three percent, we define retailers with sales above this hurdle as “winners”, those at the sales growth rate as “average” and those below this sales growth rate as “laggards” or “also-rans”.

SURVEY RESPONDENT CHARACTERISTICS

RSAG conducted an online survey between May and July, 2006 and received complete sets of answers from 77 retail respondents. Respondent demographics are as follows:

- Functional Area: 33 percent of respondents were from store operations, 25 percent from finance, with the remainder from IT and other areas.
- Revenue: 39 percent of respondents had annual revenues of \$50 million or less, 29 percent had annual revenues of \$51 million to \$999 million, and 32 percent had annual revenues of over \$1 billion.
- Retail Segments: 54 percent of the respondents were from general merchandise and apparel (GMA), 25 percent from fast moving consumer goods (FMCG), with the remaining 22 percent from do it yourself (DIY) and miscellaneous other retail segments.
- Year Over Year Comparable Store Sales Growth Rates: Assuming average comparable store revenue growth of three percent, 35 percent reported better than average results, 42 percent reported average results, six percent self-identified as worse than average, and 17 percent chose not to respond.

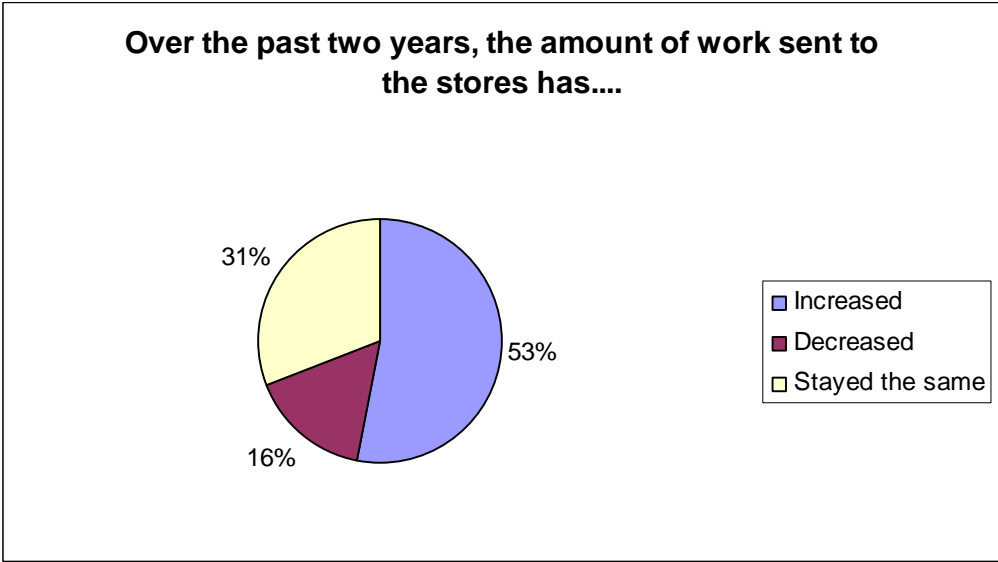
SECTION II: THE BUSINESS CHALLENGE

STORE MANAGEMENT IS DOING MORE WITH LESS

Retailers are torn between pleasing their customers and pleasing their shareholders. This tug-of-war has created a somewhat untenable situation in many enterprises.

Well aware of the fragile state of customer loyalty, retailer management teams strive to create more interesting and compelling in-store environments. To accomplish this, they design projects and product presentations that add work for the store employees. In addition, shorter product lifecycles (and faster turn) drive more frequent store product resets. While this adds business value, it also adds even more work for store personnel. RSAG Workforce Management and Optimization Benchmark Survey respondents agreed: 53 percent acknowledged an increase in work sent to the stores over the past two years (Figure 1).

*Figure 1:
More Work for Stores*

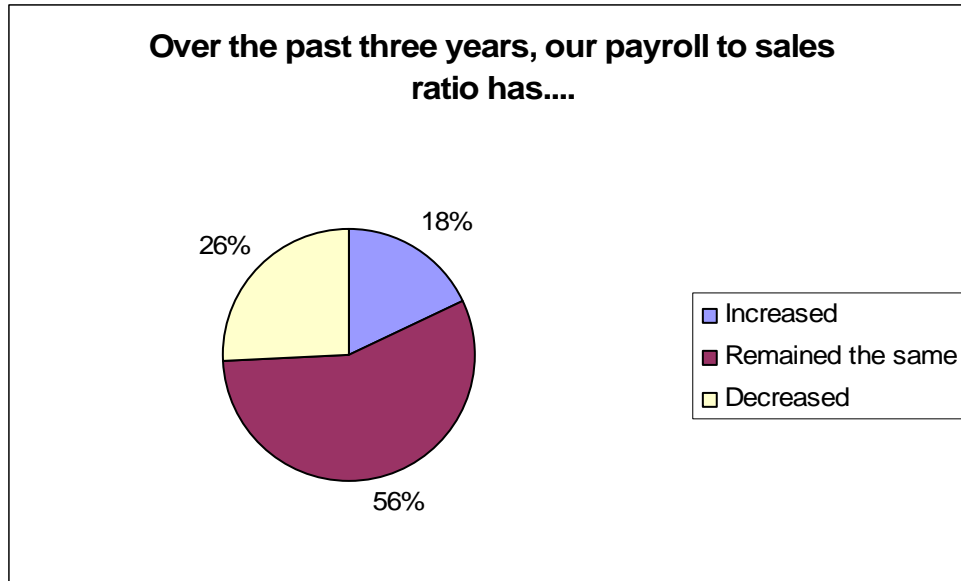


Further, 38 percent reported that store staff spends 20-30 percent of their time setting up ad hoc promotions, new product introductions, product withdrawals, and price changes, as opposed to routine store activities.

Competitively, the impact of retail channel masters like Wal-Mart has exerted pricing pressures across the Extended Retail Industry. Gross margins are shrinking. Retailers look to in-store payroll reduction as a means to recapture corporate earnings lost through these gross margin shortfalls. Hence, as shown in Figure 2, 26 percent of retailers have seen a

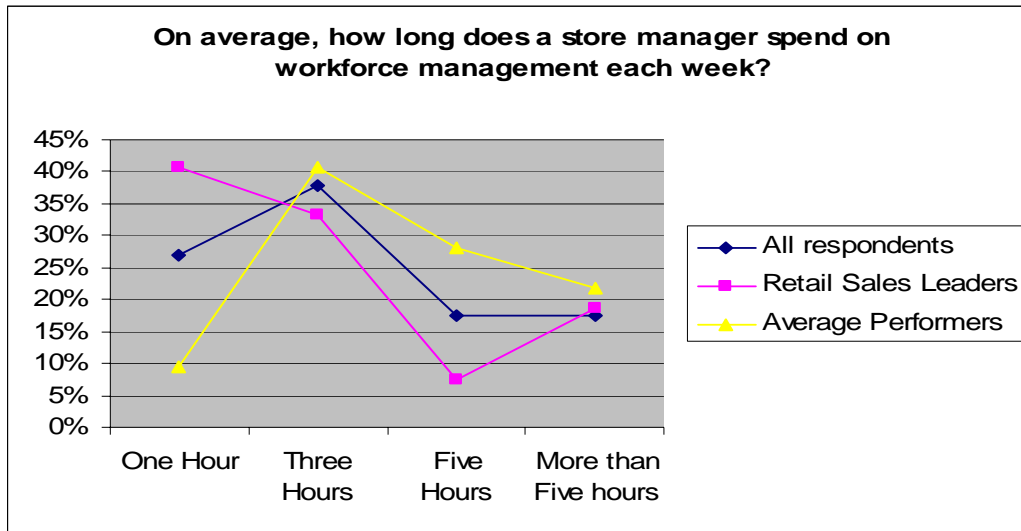
decrease in the ratio of payroll to sales, while another 56 percent have found their ratios held constant, despite the increase in work.

Figure 2:
With Less Staff to Get It Done



At the same time, store managers find themselves with less and less time on the selling floor. Employee turnover rates remain implacable, with 72 percent of survey respondents reporting either increasing or constant in-store churn. *A somewhat stunning 42 percent of our survey respondents don't even have automated time and attendance programs to assist them with managing this constantly changing workforce.* The net effect, as shown in Figure 3, is **36 percent of retailers spend five or more hours per week on workforce management**, and another 38 percent spend three hours recruiting, hiring, scheduling, and managing their very transient workers.

Figure 3:
Average Time Spent on Workforce Management



RETAIL WINNERS UNBURDEN STORE MANAGERS

Figure 3 reveals telling differentiators between retail sales leaders and their less successful counterparts. More than 41 percent of store managers for sales leaders spend only an hour per week on workforce management issues, while less than 10 percent of average performers can manage those issues in an hour or less. The message is clear: **Retail winners find ways to free up their store managers' time for more sales-oriented activities.**

It's important to note that all survey respondents reported similar changes in workload and employee churn rates. In other words, both retail leaders and average performers were "dealt the same hand". They simply responded differently.

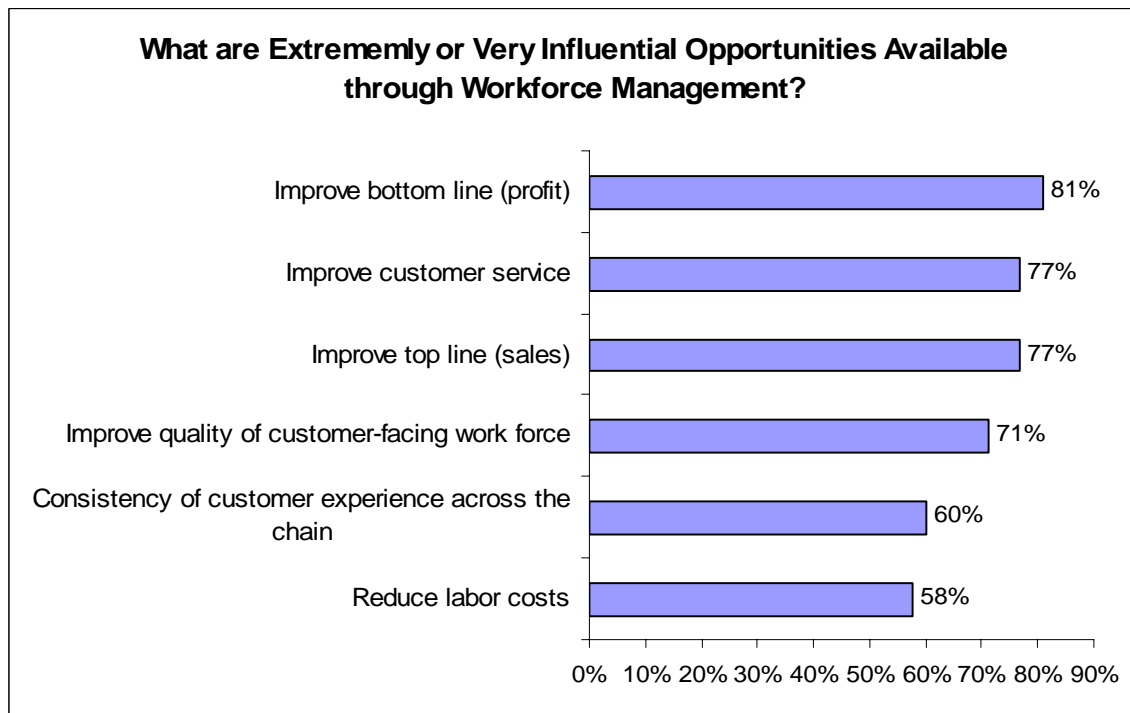
Throughout the remainder of this report, we'll highlight retail leader responses and compare them to the total survey population. We believe key differentiators between retail leaders and also-rans are their responses to challenges and organizational barriers through process changes supported by enabling technologies.

SECTION III: OPPORTUNITIES

THE GOAL IS CLEAR: CUSTOMER-CENTRICITY ON A BUDGET

RSAG asked Workforce Management and Optimization Benchmark Survey respondents to rate the top three opportunities that improving workforce management processes would provide to their enterprises. Figure 4 shows the top six responses they rated as extremely or very influential.

*Figure 4:
Opportunities Available through Workforce Management*



Consistent with the current theme of customer-centricity on a budget, these choices trumped conventional selections such as reducing employee theft, reducing employee churn, improving payroll to sales ratios, and improving compliance with labor laws. These results were similar across retailer size and segment, regardless of sales performance.

THE OPPORTUNITY TO IMPROVE PERFORMANCE

We found enormous differences in workforce management strategies between winning retailers, average performers, and also-rans. **Retail winners have become far more strategic in their workforce management strategies.** Using supporting technologies, they

have the ability to produce more accurate, well-matched schedules, in less time than the rest of our retail respondents. The vast majority of also-rans are reactive and emergency-driven, while a greater percentage of average performers have recognized the value of improving their workforce management practices, as illustrated in Figure 5.

*Figure 5:
Retail Sales Winners are Better Workforce Managers*



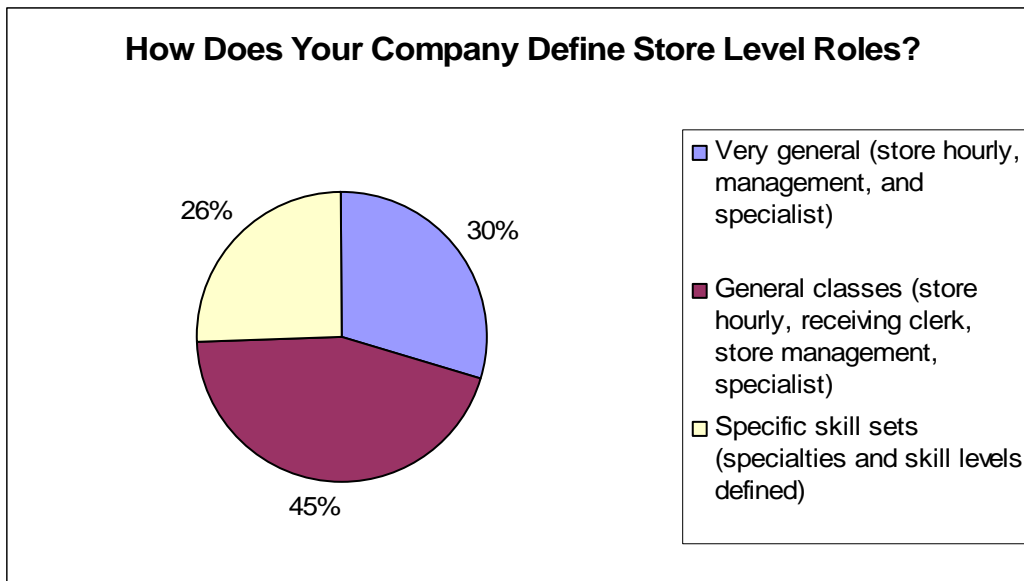
The evidence is clear: **retail sales leaders spend less time producing better schedules that help drive their sales results.** As we will see in Section V, they do so through the more frequent use of workforce budgeting and scheduling applications.

THE OPPORTUNITY TO EFFECTIVELY SCHEDULE AND MONITOR TASKS

Over the past several years, a new class of application, called “Store Execution Management” or “Task Management” has become a part of effective workforce optimization. In our survey, 50 percent of retailers with annual revenues over \$5 billion reported using some form of “Execution Management” systems. We expect these systems to gain traction with smaller retailers in the coming three to five years. It should be noted that in a truly optimized environment, execution, or store execution management, is done as a “closed loop”. In other words, optimized task management begins with scheduling the right task for the right worker. For technology to do this effectively, a very granular set of job descriptions is required.

As a basic example: a shoe planogram reset is required in a department store. New scheduling applications can effectively schedule workers who are familiar with that section of the store. These programs make it possible and relevant to measure the average time it takes workers to complete the assigned task, and create a benchmark for best in class performance. Management then has data and tools to show to underperforming workers and their managers. The goal is to drive improvements in speed and/or accuracy. However, if the only job description listed for workers is “floor associate”, human intervention is required to insure the right worker is available to perform the required task. As illustrated in Figure 6, only 26 percent of our survey respondents have defined store roles to the level of specificity necessary to take full advantage of either optimized labor scheduling or store execution management.

*Figure 6:
Store Roles Generally Not Well Defined*



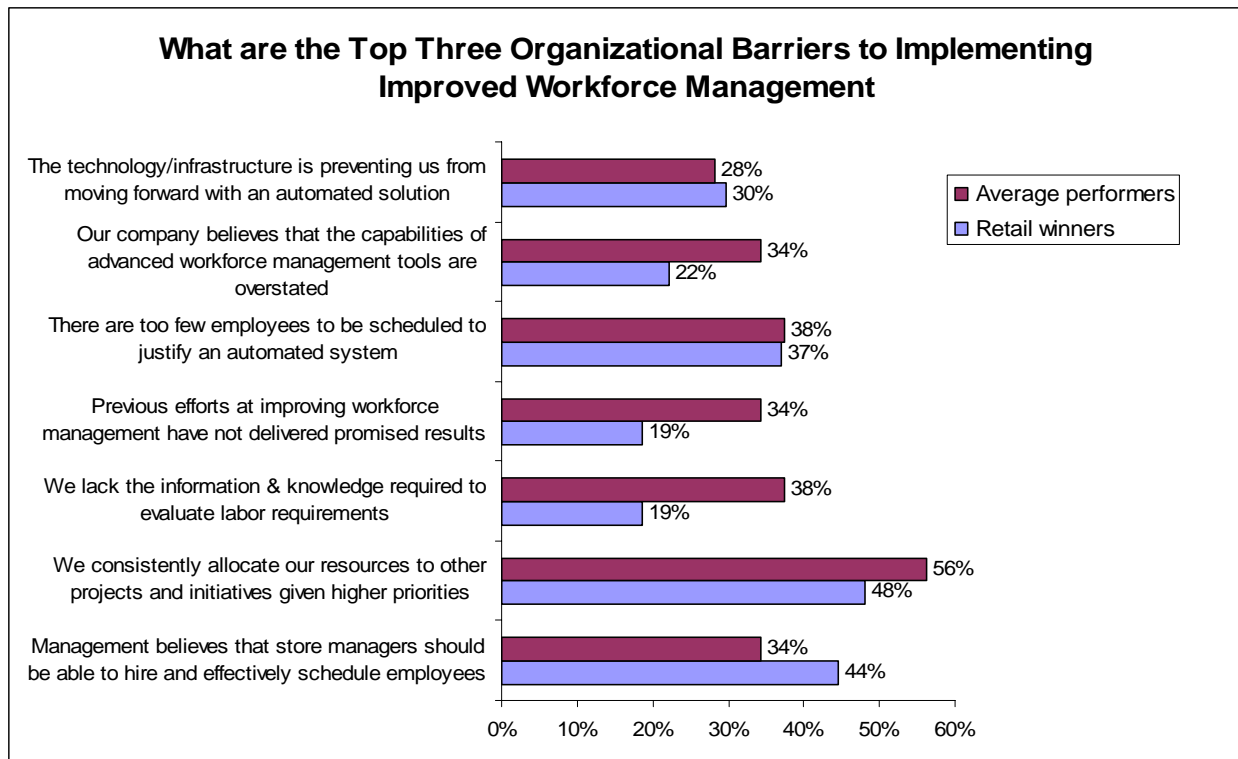
While this may not seem to be important **for retailers with small store footprints, previous studies have shown that defining specific skill sets can help improve sales by putting the right worker on the floor at the right time.** Radio Shack, for example, discovered they could realize an increase in cellular phone sales by putting their top performing commission sales associates on the selling floor during peak traffic hours.

SECTION IV: ORGANIZATIONAL BARRIERS

COST INHIBITS ADOPTION

RSAG asked our Workforce Management and Optimization Benchmark Survey respondents to identify the top three organizational barriers they face in adopting new workforce hiring and management initiatives. Not surprisingly, the top issue identified was the inability to get IT resource allocation and a high enough priority for workforce related projects (Figure 7). This was true for both retail winners and average performers. The reality of continued employee churn versus the high cost associated with implementing new tools and procedures across the entire chain acts as a dampener to new initiatives.

*Figure 7:
Organizational Barriers*



Further, there remains a belief in the corporate office that hiring and managing employees is a part of a store manager’s job responsibility. Interestingly, this was cited by retail winners even more frequently than by average performers. Average performers were more likely to have had pervious disappointments in workforce management implementations and had a perceived lack of knowledge of their workforce.

OVERCOMING BARRIERS—DIFFERENCES EMERGE BETWEEN WINNERS AND AVERAGE PERFORMERS

While all retail respondents indicated a propensity to build their own internal “interim solutions” starting with smaller projects to build ROI, (see Figure 8), retail winners were far stronger in recognizing and acknowledging the need for line-of-business champions for their workforce management initiatives.

*Figure 8:
Winners Seek Line-of-Business Champions*



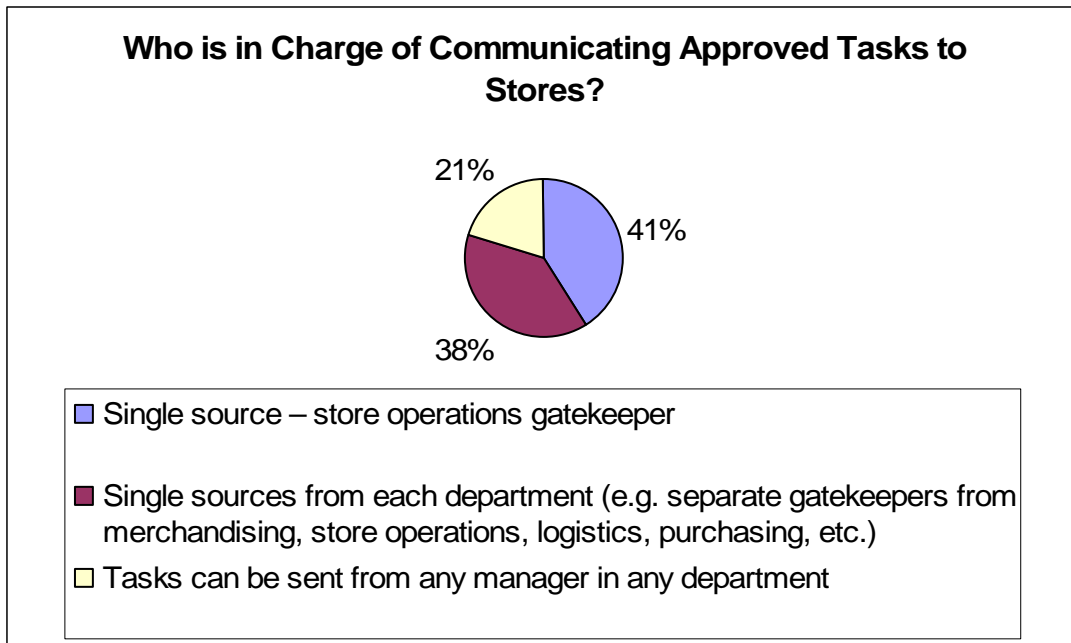
We do wonder, however, whether the idea of internally building interim solutions works to retailers’ detriment in the long term. It is quite unlikely to expect any one retailer to include all the permutations and calculations required for sophisticated labor forecasting and scheduling. **Workforce management and optimization is one technology area where we strongly believe retailers should *not* be “rolling their own”**. No retailer has unique workforce management issues: problems of forecasting, scheduling, and task management are universal across the retail landscape. It seems unreasonable to require an internal IT department to keep track of labor laws or union work rules that may vary across states and even counties.

It’s incumbent on retail IT executives to differentiate between systems that add to their core value proposition, which might be well suited for customized in-house development, and systems that are part of the cost of doing business: automating mundane tasks so that staff can be freed up for more innovative and customer-centric activities.

BRINGING ORDER TO CHAOS BY CENTRALIZING CONTROL

Another barrier to improving workforce management in stores clearly involves the methods and means retailers use to communicate required tasks to stores. Far too few retailers have centralized the processes that convey these tasks. Figure 9 reveals that 21 percent of our retail respondents allow tasks to be sent to stores by any manager in any department. This was most prevalent among the largest retailers, with 50 percent of retailers with revenue over \$1 billion per year allowing each department to send tasks to the stores.

*Figure 9:
Communicating Approved Tasks to Stores*



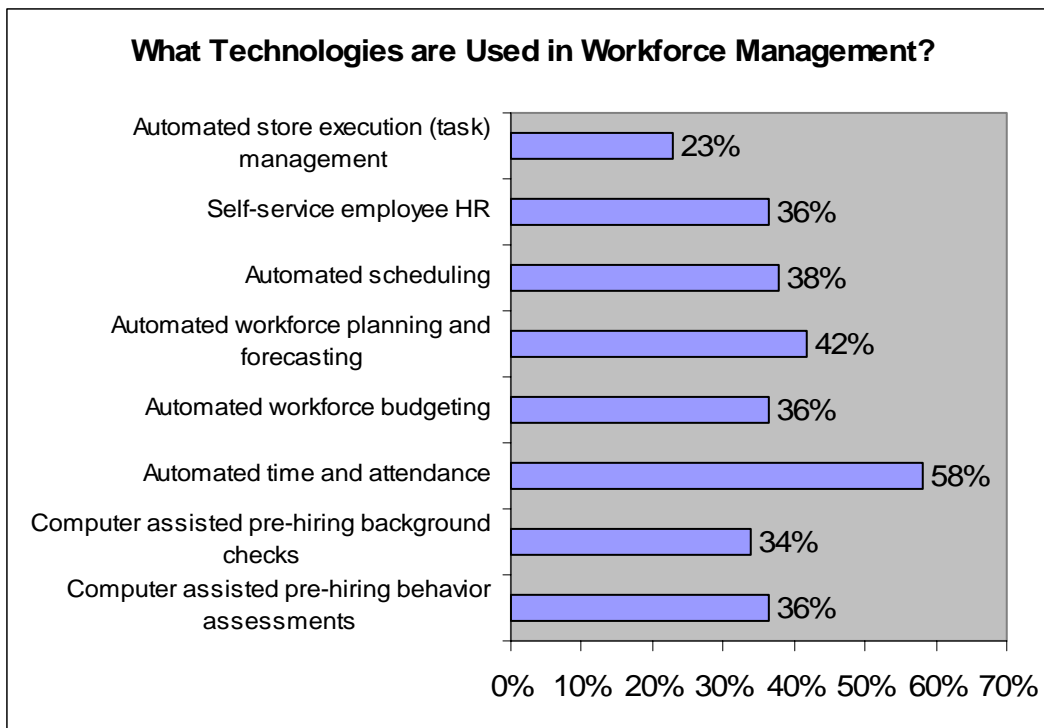
Further, even among those retailers who do have a single store operations gatekeeper in place, only 60 percent require all projects to go through that gatekeeper, with another 40 percent using the gatekeeper for special projects only. Given the subjective nature of the term “special projects” RSAG finds that stores are being inundated with information from multiple departments on a regular basis.

SECTION V: TECHNOLOGY ENABLERS

FROM HIRE TO MONITORING PERFORMANCE

With the business context in place, the value of technology enablers for improved workforce management becomes clear. Figure 10 shows the penetration of various workforce technologies across the retail landscape and among RSAG’s Workforce Management and Optimization Benchmark Survey respondents.

*Figure 10:
Workforce Management Technology Enablers*



COMPUTER-ASSISTED HIRING

Retail winners are more likely to use computer-assisted employee selection and background checks than their peers, with over 37 percent using computer-assisted employee selection and 33 percent using computer-assisted background checks for more than one year. This compares to 28 percent of total respondents using pre-hiring behavior assessments and 24 percent using computer-assisted background checks.

AUTOMATED WORKFORCE BUDGETING AND FORECASTING

Retail winners are more likely to use automated budgeting and labor forecasting engines than their peers. Approximately one-fourth of the retail respondents use these applications.

AUTOMATED LABOR SCHEDULING

We found that automated labor scheduling is used more frequently by retailers who outperform their peers in year over year comparable store sales increases. Among these retail winners, 44 percent use automated systems to create schedules by tying together worker information, task information, and expected sales volumes, versus only 26 percent of average sales performers and 20 percent of poor sales performers. Poorer performers tend to take the simplest route to employee scheduling—basing schedules strictly around employee availability.

Interestingly, even though 48 percent of retail winners believe they can schedule accurately to meet customer demands and budget constraints, we found they had a strong desire to improve their labor management processes.

Larger retailers were not necessarily better labor schedulers than their smaller counterparts. In fact, 42 percent of retailers with annual revenues over \$5 billion still manage labor scheduling through paper, whiteboard, or spreadsheets.

AUTOMATED TIME AND ATTENDANCE

We were surprised to discover that only 50 percent of our retail respondents have been using automated time and attendance for more than one year. This was consistent across all retail tiers, irrespective of retailer performance. However, another 20 percent have either recently implemented this technology or are in active implementation cycles. RSAG believes that an opportunity exists to recoup store management time and efforts for other customer- and employee-facing activities once this rather mundane function is automated.

TASK MANAGEMENT SYSTEMS

Larger retailers had a greater propensity to use the emerging technology of store task management. In the segment of retailers with over \$5 billion in revenue, 50 percent rated store task management as one of the top three ways they measure store compliance. Smaller retailers still rely on the old standby of mystery shoppers.

Automated task management has gained much of its traction with the largest retailers, while automated time and attendance was puzzlingly absent from almost half of all retailers, regardless of size.

SECTION VI: “BOOTSTRAP” RECOMMENDATIONS

RECOMMENDATIONS FOR ALL RETAILERS

Today, for the first time in perhaps a decade, retailers have an opportunity to re-engage and re-invigorate their customers. Having grown weary of broken customer service promises, bland product offerings, and difficult to navigate stores, consumers are seeking alternatives that promise convenience, more interesting products, and courteous service. While the store manager may be challenged to improve a store’s product mix, certainly he or she has the opportunity to improve the customer’s experience. The most important tool at the store manager’s disposal to execute an improved customer experience is the workforce.

While fully aware of the costs associated with full-chain roll-outs of new tools for workforce management, we believe the evidence is clear: improving workforce management can drive top and bottom line improvements for retailers.

Simply put, if a billion dollar retailer can improve their top line without increasing payroll to sales ratio, they can add \$5 million to their bottom line. Towards that end, we recommend the following:

- **Create more granular workforce definitions.** As a step towards automated task assignment and performance evaluation, refine the job titles and descriptions of the in-store workforce. This task cannot be accomplished overnight, but it is a clear precursor to using advanced workforce management techniques.
- **Automate time and attendance.** This non-value-added task is taking valuable time off of the selling floor. Given that over 50 percent of all retailers have still not automated this mundane task, begin making ROI calculations for creating more store manager availability.

FOLLOW THE LEADERS: EMULATE RETAIL WINNERS

For retailers interested in improving their performance, look to see what the winners are doing.

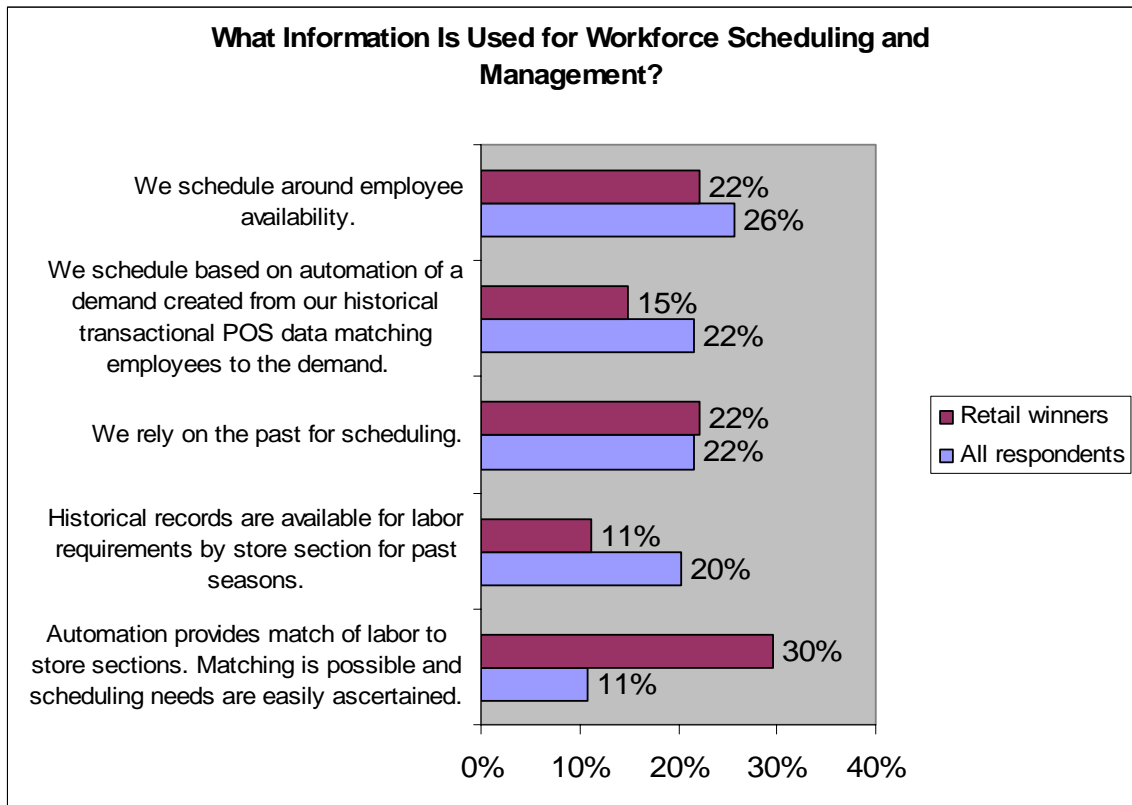
Specifically:

- **Understand what causes your store managers to spend lots of time on workforce management.** Retail winners spend less time on workforce management than their peers. Prioritize tools to free up store managers’ time in that area first.
- **Break away from spreadsheet-driven labor scheduling.** In our survey, 33 percent of retail winners are still using spreadsheets for scheduling, but 44 percent are using advanced technologies. Average performers are heavily spreadsheet-oriented, with 55 percent using spreadsheets for labor scheduling and 22 percent using advanced technologies.
- **Begin capturing data for scheduling calculations.** Our survey found 60 percent of retail winners reporting the ability to schedule labor to match peaks in sales and

other in-store activities, vs. 46 percent of all respondents. The more data available on sales per hour, receipt patterns by day and hour, and peak sales times to calculate store recovery periods, the better schedules can be matched with workloads.

Figure 11 shows clear differences in the information available to retail winners versus their peers. Most important, automation allows these retailers to create more effective labor schedules.

*Figure 11:
Retail Winners Use Automation to Create Better Schedules*



Ironically, in workforce management and optimization, using more time does not equate to creating a better, more balanced workforce. In fact, just the opposite may be true. The best retailers will make better use of their store managers' knowledge and creativity and find return on investment through automating the mundane.

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Retail Systems Alert Group services the Extended Retail Industry. This term, coined by Retail Systems Alert Group, describes a broader consumer-focused ecosystem encompassing retail, manufacturing, transportation, distribution, logistics, warehousing, solution providers, and other supporting organizations. (Retail Systems Alert Group is a tradename of Retail Systems B2B LLC, a Proximus Company)



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