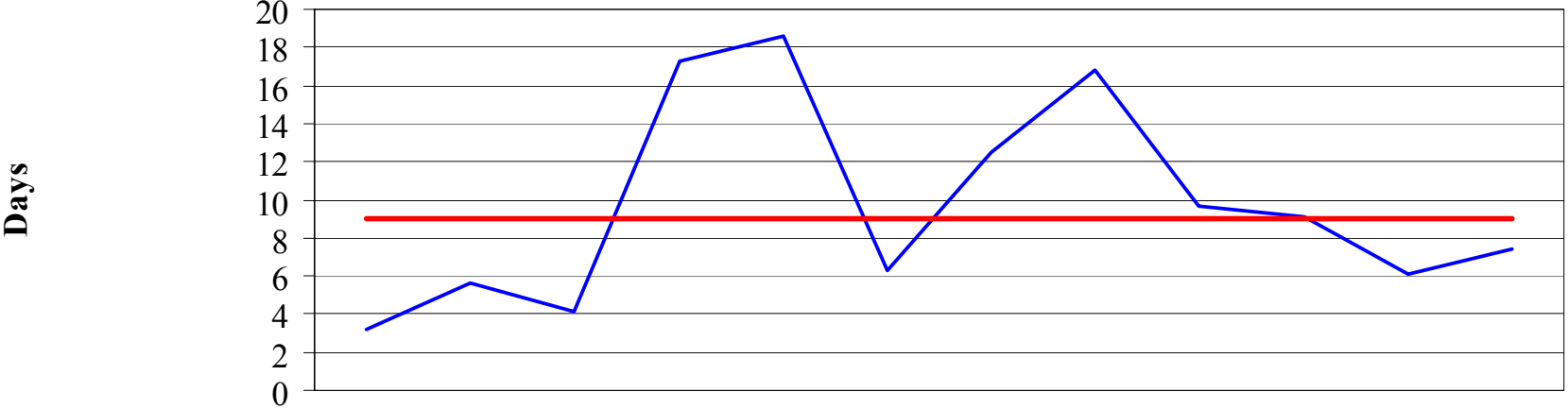


**PURCHASING AVG PROCESS LEAD TIMES TO ISSUE PO'S ≥ \$25,000 (DAYS) (P102)**

**Goals:** To elevate "customer service" to world class standards

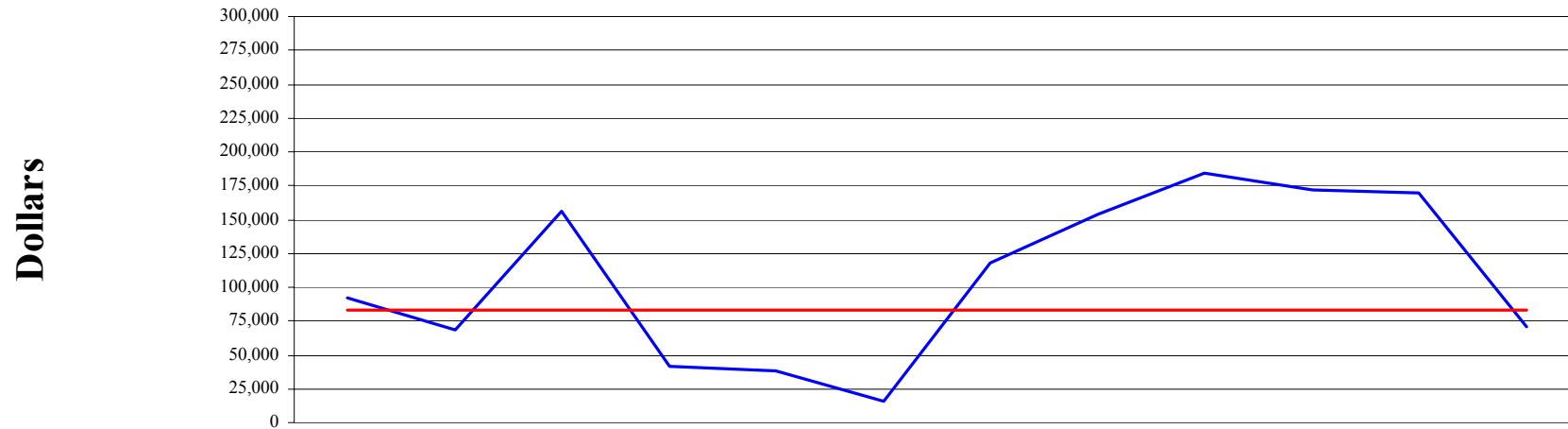
**Objective:** To monitor/improve purchasing process lead time



	Jul-02	Aug-02	Sep-02	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03
PO Value ≥ \$25,000	3.2	5.65	4.1	17.3	18.6	6.27	12.5	16.8	9.69	9.09	6.09	7.41
Target (Days)	9	9	9	9	9	9	9	9	9	9	9	9
# Days Missing Target	0	0	0	8.3	9.4	0	3.5	0	0.69	0.09	0	0



**FCCJ MONTHLY PURCHASING SAVING(S) (P105) (Internal)**  
**Goal: To enhance institutional performance and accountability**  
**Objective: To monitor/improve cost savings to maximize total value**  
**(Target: \$83,000)**

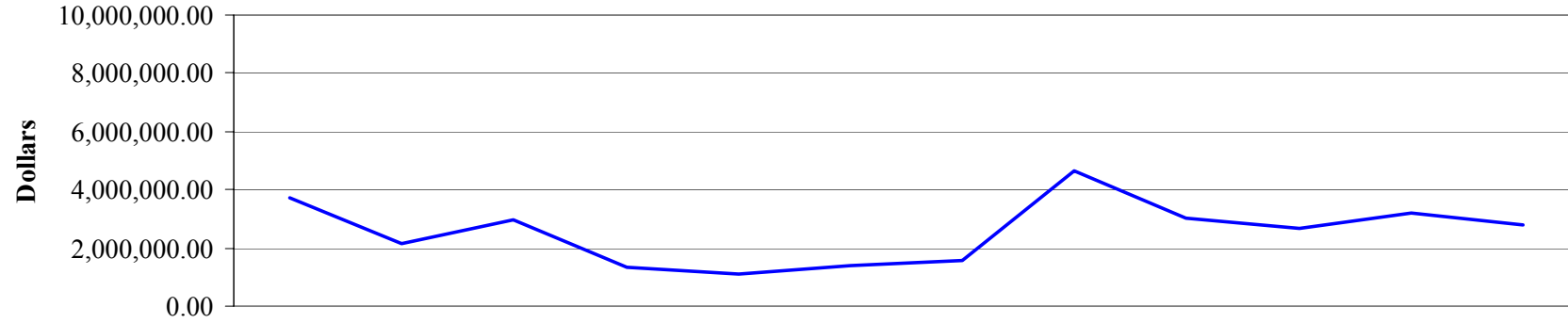


	Jul-02	Aug-02	Sep-02	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03
PO < \$750	\$1,349	\$5,504	\$3,367	\$876	\$2,302	\$1,960	\$3,178	\$1,443	\$638	\$2,769	\$2,389	\$1,475
PO \$750 - \$1,499.99	\$308	\$3,723	\$598	\$11,716	\$1,312	\$399	\$267	\$1,025	\$823	\$15,576	\$48,712	\$2,659
PO \$1,500 - 24,999.99	\$14,610	\$17,610	\$24,922	\$24,875	\$14,361	\$13,247	\$53,696	\$15,608	\$42,592	\$67,244	\$62,917	\$28,511
PO \$25,000	\$76,192	\$41,376	\$127,603	\$4,580	\$20,464	\$200	\$61,136	\$135,754	\$140,151	\$85,934	\$55,954	\$38,672
— Monthly Total	\$92,459	\$68,213	\$156,490	\$42,047	\$38,439	\$15,806	\$118,277	\$153,830	\$184,204	\$171,523	\$169,972	\$71,317
— Monthly Target	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000
Monthly +/- to Target	\$9,459	-\$14,787	\$73,490	-\$40,953	-\$44,561	-\$67,194	\$35,277	\$70,830	\$101,204	\$88,523	\$86,972	-\$11,683

**PURCHASE ORDERS MONTHLY VOLUME (\$ AND QTY.) AND DOLLARS IN VOLUME (P107) (Internal)**

**Goal: To enhance institutional performances and accountability**

**Objective: To monitor volume/orders issued to balance workload**



	Jul-02	Aug-02	Sep-02	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03
PO Count	603	544	437	398	310	255	287	258	255	299	429	284
PO Amount	3,713,033	2,176,677	2,945,319	1,345,499	1,126,786	1,380,897	1,583,657	4,630,459	3,051,980	2,691,097	3,174,212	2,813,934
YTD \$K	3,713,033	5,889,710	8,835,029	10,180,528	11,307,314	12,688,211	14,271,868	18,902,327	21,954,307	24,645,404	27,819,616	30,633,550