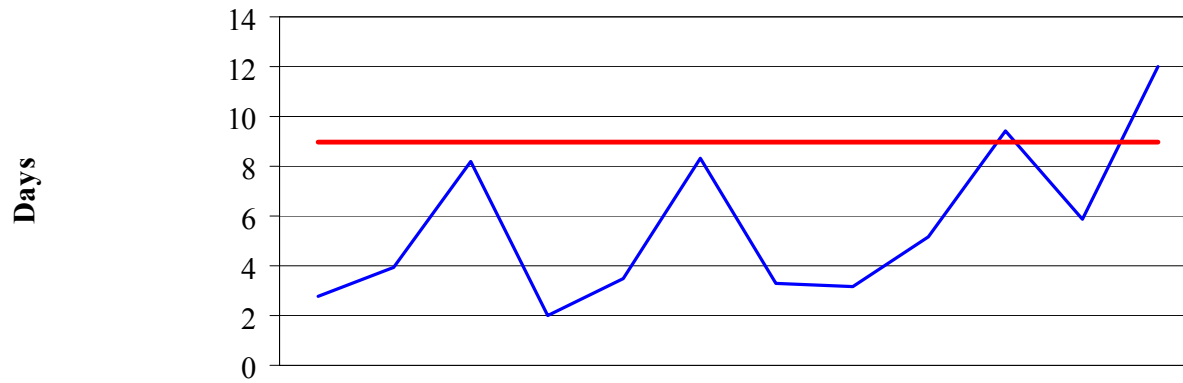


PURCHASING AVG PROCESS LEAD TIMES TO ISSUE PO'S ≥ \$25,000 (DAYS) (P102)

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

Objective: To monitor/improve purchasing process lead time



	Jul-99	Aug-99	Sep-99	Oct-99	Nov-99	Dec-99	Jan-00	Feb-00	Mar-00	Apr-00	May-00	Jun-00
— PO Value ≥ \$25,000	2.78	3.95	8.17	2	3.46	8.31	3.27	3.17	5.18	9.45	5.89	12
— Target (Days)	9	9	9	9	9	9	9	9	9	9	9	9
# Days Missing Target	0	0	0	0	0	0	0	0	0	0.45	0	3

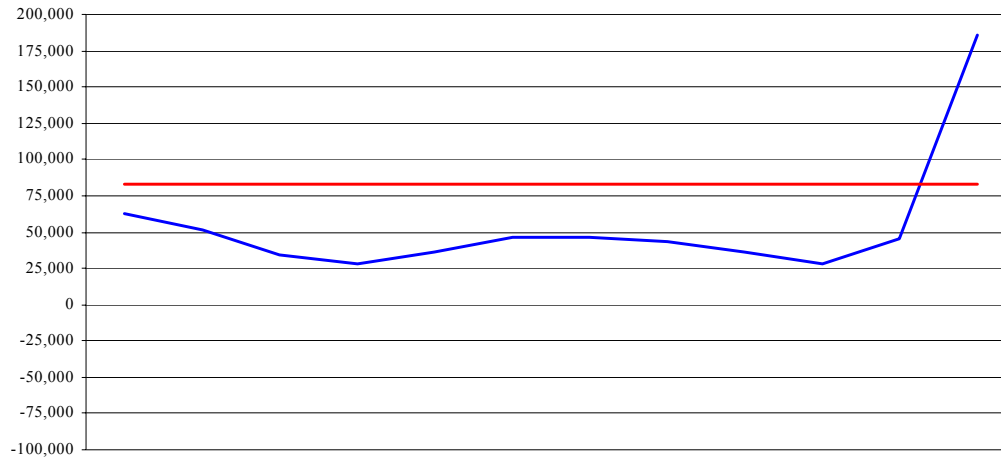
FCCJ MONTHLY PURCHASING SAVING(S) (P105) (Internal)

Goal: To enhance institutional performance and accountability

Objective: To monitor/improve cost savings to maximize total value

(Target: \$83,000)

Dollars

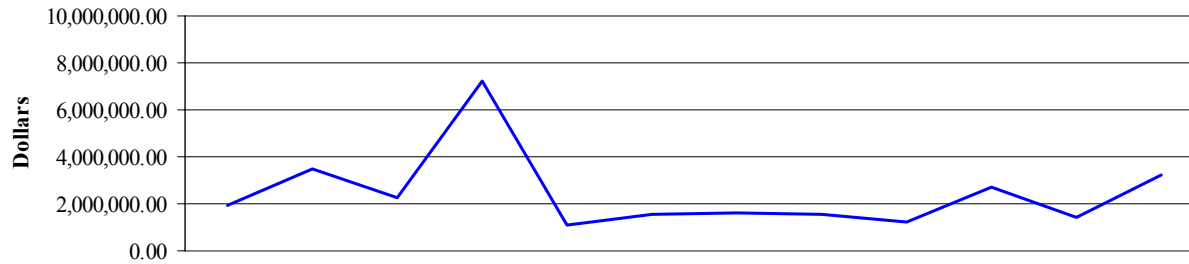


	Jul-99	Aug-99	Sep-99	Oct-99	Nov-99	Dec-99	Jan-00	Feb-00	Mar-00	Apr-00	May-00	Jun-00
PO < \$750	\$1,265	\$6,101	\$6,822	\$5,320	\$4,978	3944	\$4,387	\$7,230	\$4,760	\$2,226	\$8,509	\$7,552
PO \$750 - \$1,499.99	\$0	\$30	\$747	\$354	\$3,890	1378	\$1,079	\$6,317	\$1,771	\$2,085	\$26,516	\$3,009
PO \$1,500 - 24,999.99	\$1,504	\$14,420	\$21,880	\$971	\$9,260	15972	\$23,751	\$23,273	\$17,697	\$23,128	\$4,305	\$78,094
PO \$25,000	\$59,950	\$30,967	\$5,070	\$21,698	\$18,128	25447	\$16,740	\$6,281	\$11,593	\$390	\$5,918	\$97,551
Monthly Total	\$62,719	\$51,518	\$34,519	\$28,343	\$36,255	\$46,741	\$45,957	\$43,101	\$35,821	\$27,829	\$45,248	\$186,206
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	-\$20,281	-\$31,482	-\$48,481	-\$54,657	-\$46,745	-\$36,259	-\$37,043	-\$39,899	-\$47,179	-\$55,171	-\$37,752	\$103,206

**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-99	Aug-99	Sep-99	Oct-99	Nov-99	Dec-99	Jan-00	Feb-00	Mar-00	Apr-00	May-00	Jun-00
PO Count	294	819	604	540	348	349	400	489	465	443	630	491
PO Amount	1,946,261	3,482,559	2,271,934	7,224,511	1,080,200	1,545,290	1,602,114	1,519,138	1,249,528	2,711,443	1,437,137	3,214,365
YTD \$K	1,946,261	5,428,820	7,700,754	14,925,265	16,005,465	17,550,755	19,152,869	20,672,007	21,921,535	24,632,978	26,070,115	29,284,480