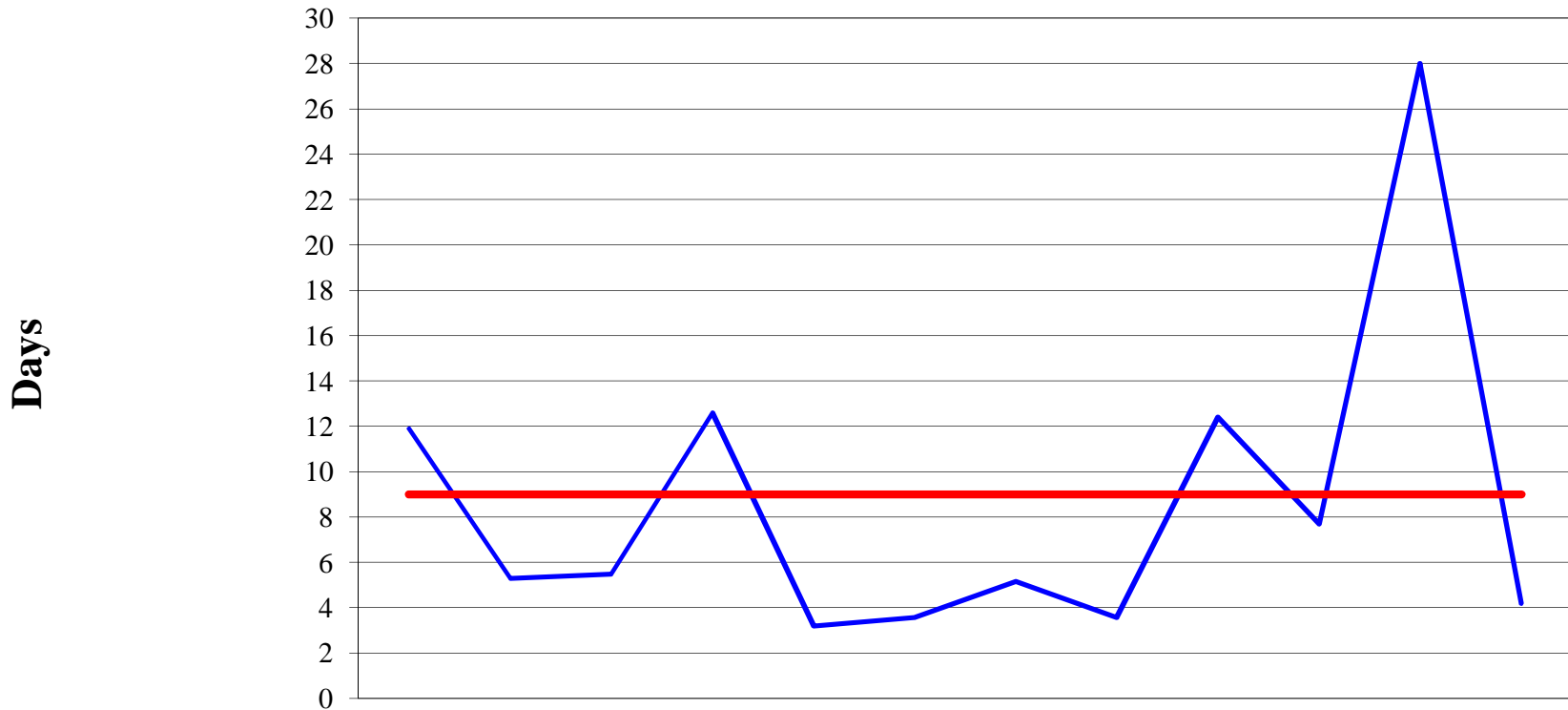


PURCHASING AVG PROCESS LEAD TIMES TO ISSUE PO'S ≥ \$25,000 (DAYS) (P102)

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

Objective: To monitor/improve purchasing process lead time



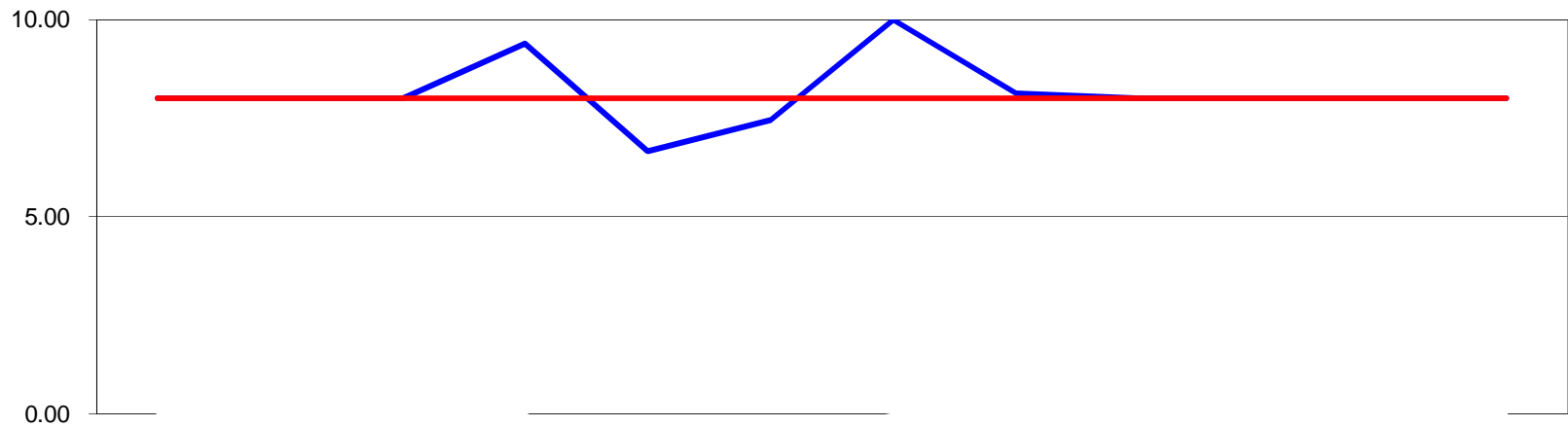
	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09
— PO Value > \$25,000	11.9	5.3	5.5	12.6	3.2	3.57	5.17	3.58	12.4	7.7	28	4.2
— Target (Days)	9	9	9	9	9	9	9	9	9	9	9	9
# Days Missing Target	2.9	0	0	3.6	0	0	0	0	3.4	0	17	0

PURCHASING CUSTOMER SATISFACTION ANNUAL MONTHLY AVERAGE

ANALYSIS OF CUSTOMER SERVICE (P103) (Internal)

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

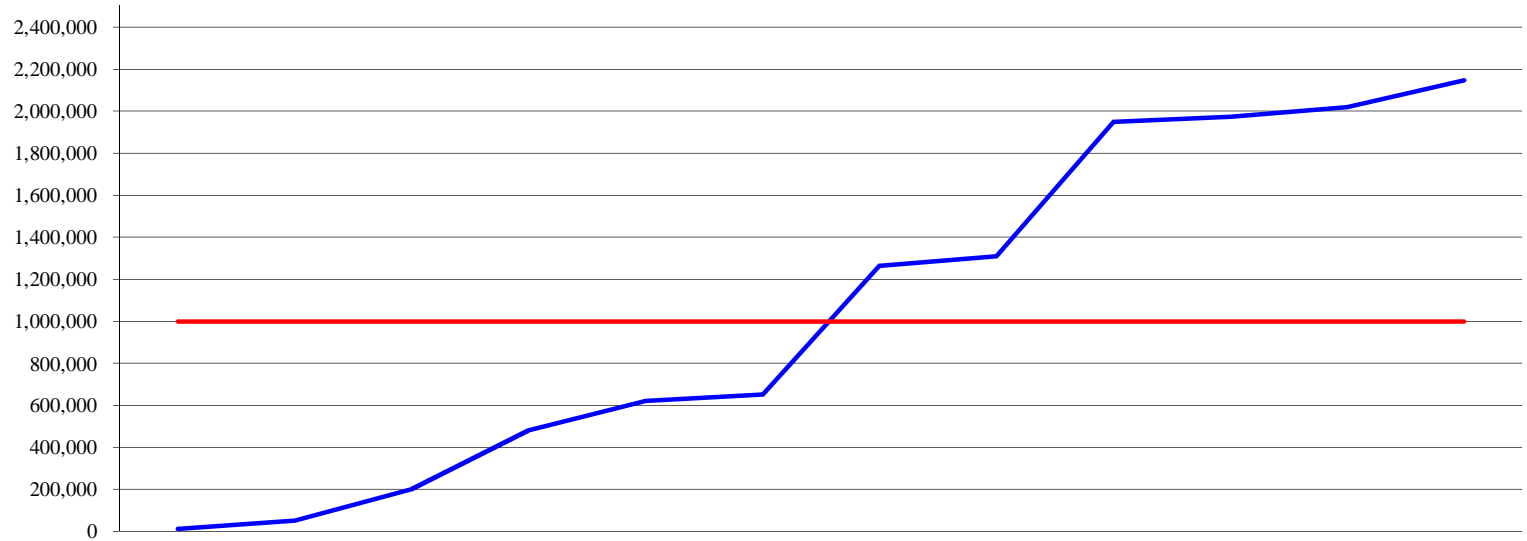
Objective: To monitor/continously improve customer service



	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09
— Monthly Average	8.00	8.00	8.00	9.4	6.66	7.45	10.00	8.13	8.00	8.00	8.00	8.00
— Target	8	8	8	8	8	8	8	8	8	8	8	8
% Missing Target	0	0	0	0	1.34	0.55	0	0	0	0	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: \$1,000,000)

Dollars

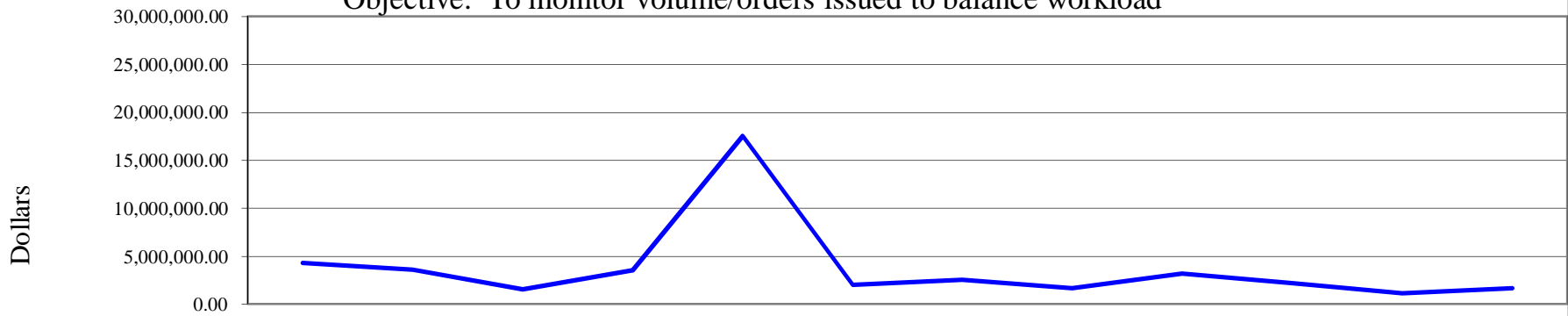


	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09
PO < \$750	\$705	\$257	\$302	\$1,134	\$236	\$212	\$0	\$745	\$909	\$534	\$137	\$128
PO \$750 - \$1,499.99	\$43	\$2,428	\$768	\$1,370	\$406	\$513	\$0	\$70	\$1,098	\$0	\$44	\$132
PO \$1,500 - 24,999.99	\$10,120	\$1,440	\$120,008	\$66,442	\$2,456	\$7,197	\$14,813	\$24,200	\$37,137	\$5,350	\$24,042	\$18,791
PO \$25,000	\$200	\$36,092	\$29,176	\$210,077	\$136,390	\$24,239	\$597,702	\$20,271	\$600,380	\$20,133	\$20,704	\$108,545
Monthly Total	\$11,068	\$40,217	\$150,254	\$279,023	\$139,487	\$32,161	\$612,515	\$45,286	\$639,523	\$26,016	\$44,928	\$127,595
— YTD Cumulative Total	\$11,068	\$51,285	\$201,539	\$480,562	\$620,049	\$652,211	\$1,264,726	\$1,310,012	\$1,949,535	\$1,975,552	\$2,020,479	\$2,148,075
— Monthly Target	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

(Savings = Net cost saved versus state contract/formal estimate of costs)

**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



	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09
PO Count	190	222	194	318	533	311	215	234	193	196	135	195
PO Amount	\$4,266,312	\$3,592,449	\$1,544,681	\$3,513,493	\$17,541,893	\$2,001,760	\$2,530,780	\$1,617,257	\$3,167,251	\$2,158,904	\$1,110,744	\$1,615,185
YTD \$K	\$4,266,312	\$7,858,761	\$9,403,442	\$12,916,935	\$30,458,828	\$32,460,588	\$34,991,368	\$36,608,624	\$39,775,875	\$41,934,779	\$43,045,524	\$44,660,709