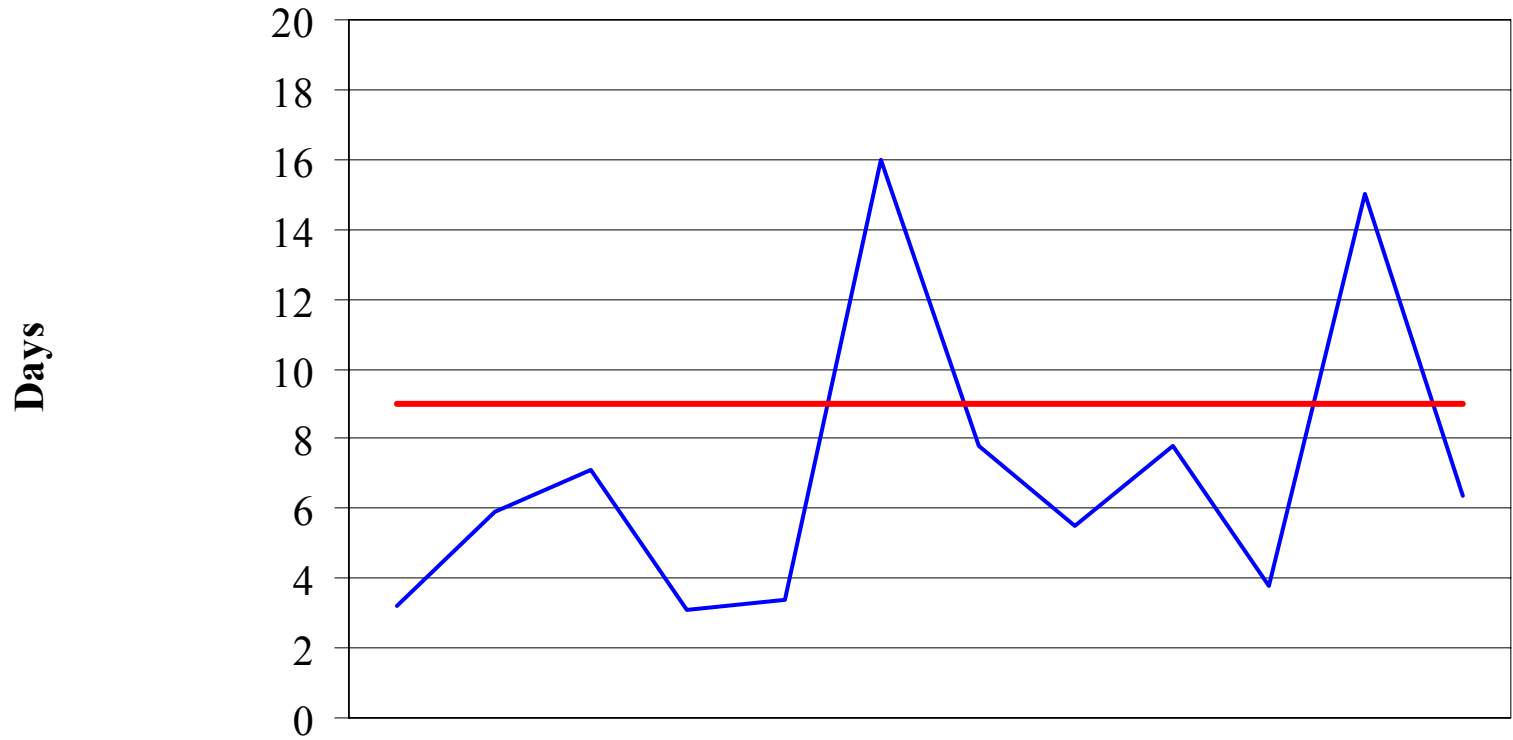


**PURCHASING AVG PROCESS LEAD TIMES TO ISSUE PO'S ≥ \$25,000 (DAYS) (P102)**

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

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



	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04
— PO Value ≥ \$25,000	3.19	5.93	7.1	3.1	3.4	16	7.8	5.5	7.8	3.8	15	6.38
— Target (Days)	9	9	9	9	9	9	9	9	9	9	9	9
# Days Missing Target	0	0	0	0	0	7	0	0	0	0	6	0

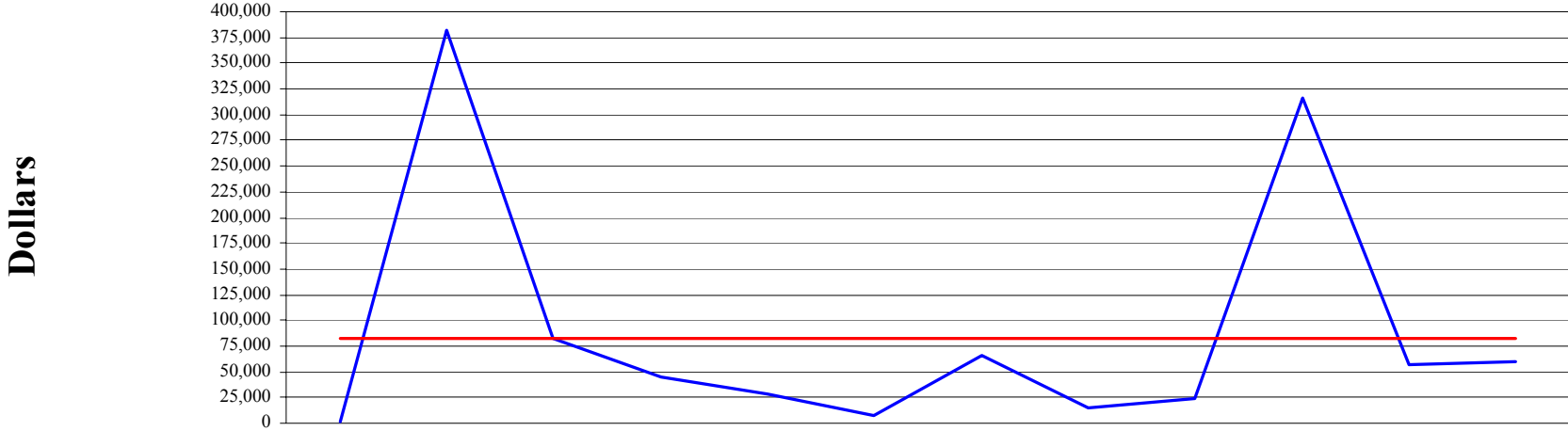


**FCCJ MONTHLY PURCHASING SAVING(S) (P105) (Internal)**

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

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

**(Target: \$83,000)**

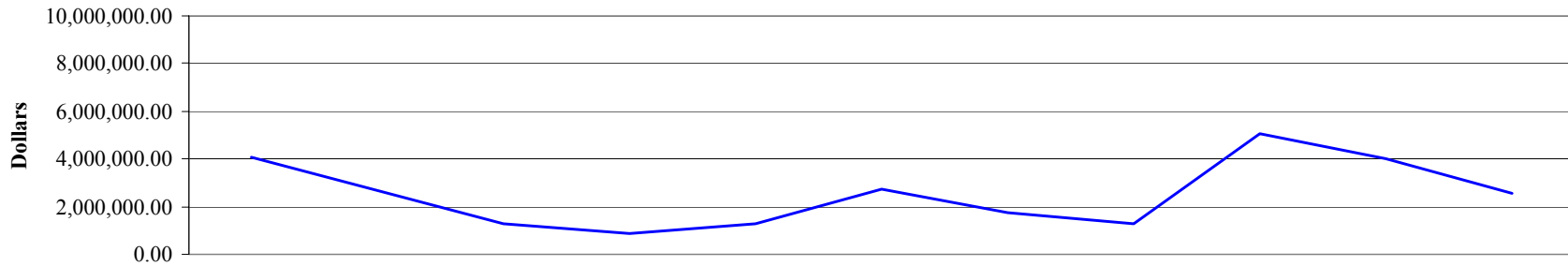


	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04
PO < \$750	\$853	\$4,340	\$1,687	\$2,771	\$1,472	\$4,725	\$561	\$1,599	\$3,825	\$1,505	\$3,523	\$3,086
PO \$750 - \$1,499.99	\$48	\$3,974	\$728	\$3,543	\$21,353	\$311	\$991	\$4,044	\$368	\$1,911	\$4,075	\$2,661
PO \$1,500 - 24,999.99	\$1,187	\$123,971	\$30,816	\$25,718	\$1,722	\$1,760	\$28,128	\$9,476	\$13,033	\$36,132	\$49,632	\$40,861
PO \$25,000	\$0	\$249,150	\$48,838	\$13,245	\$3,300	\$100	\$36,165	\$266	\$7,303	\$276,242	\$0	\$14,051
— Monthly Total	\$2,088	\$381,435	\$82,069	\$45,277	\$27,847	\$6,896	\$65,845	\$15,385	\$24,529	\$315,790	\$57,230	\$60,659
— 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	-\$80,912	\$298,435	-\$931	-\$37,723	-\$55,153	-\$76,104	-\$17,155	-\$67,615	-\$58,471	\$232,790	-\$25,770	-\$22,341

**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**



	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04
PO Count	451	330	273	164	182	249	206	225	304	331	372
PO Amount	4,053,169	2,701,443	1,254,786	851,624	1,251,667	2,755,157	1,769,169	1,282,786	5,031,852	4,009,273	2,530,949
YTD \$K	7,893,347	10,594,790	11,849,576	12,701,200	13,952,867	16,708,024	18,477,193	19,759,979	24,791,831	28,801,104	31,332,053