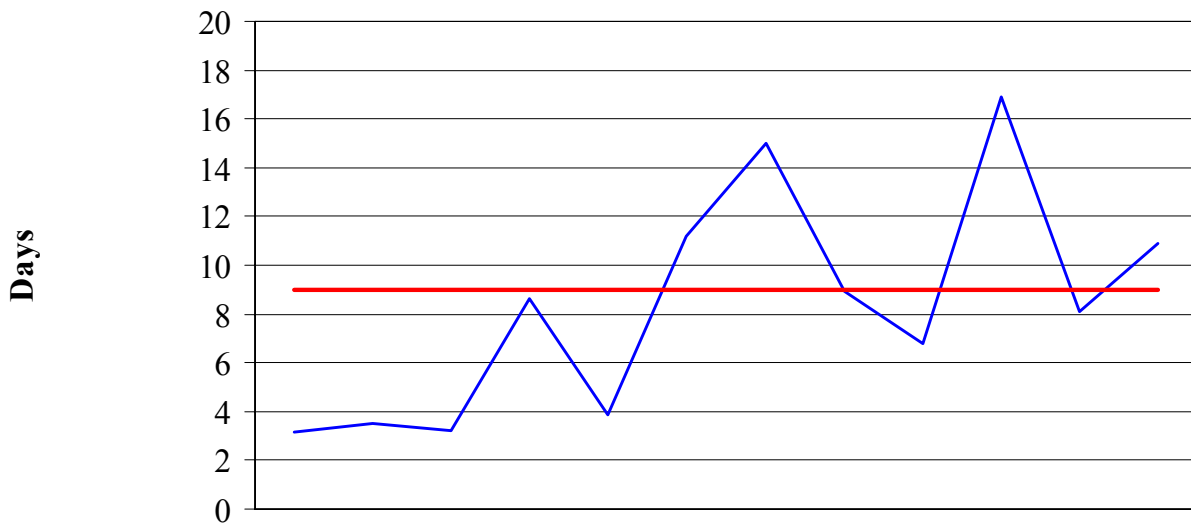


PURCHASING AVG PROCESS LEAD TIMES TO ISSUE PO'S ≥ \$25,000 (DAYS) (P102)

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

Objective: To monitor/improve purchasing process lead time

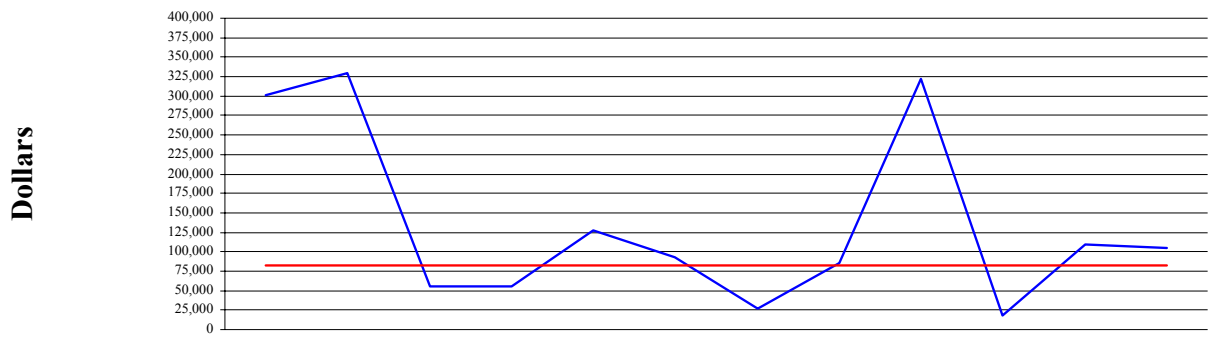


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05
— PO Value ≥ \$25,000	3.18	3.5	3.23	8.62	3.89	11.17	15	8.9	6.8	16.9	8.1	10.9
— Target (Days)	9	9	9	9	9	9	9	9	9	9	9	9
# Days Missing Target	0	0	0	0	0	2.17	6	0	0	7.9	0	1.9

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)**

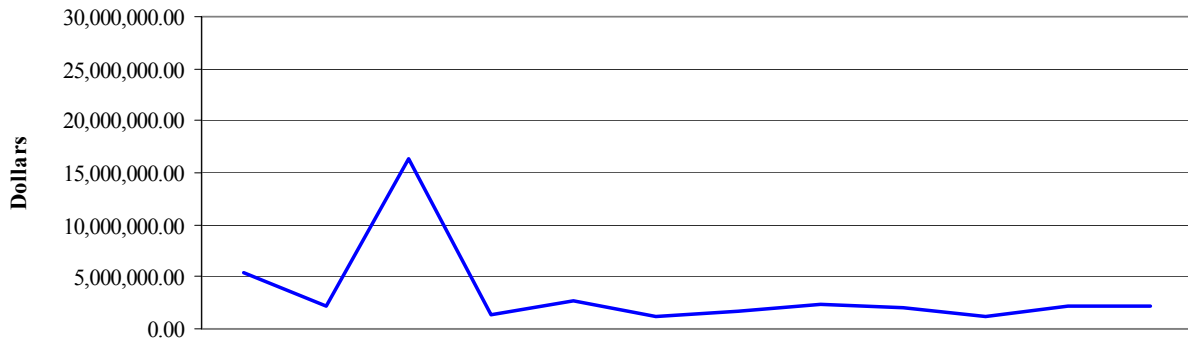


	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05
PO < \$750	\$460	\$1,418	\$2,630	\$2,630	\$2,118	\$1,561	\$3,215	\$946	\$271	\$4,871	\$3,893	\$1,022
PO \$750 - \$1,499.99	\$217	\$1,520	\$917	\$917	\$605	\$1,969	\$1,798	\$2,543	\$233	\$178	\$4,114	\$871
PO \$1,500 - 24,999.99	\$46,107	\$169,722	\$7,564	\$7,564	\$14,585	\$11,610	\$22,305	\$49,529	\$207,581	\$10,290	\$71,519	\$79,448
PO \$25,000	\$254,520	\$156,345	\$43,601	\$43,601	\$109,611	\$77,576	\$0	\$32,832	\$114,055	\$2,850	\$30,513	\$23,405
— Monthly Total	\$301,304	\$329,005	\$54,712	\$54,712	\$126,919	\$92,716	\$27,318	\$85,850	\$322,140	\$18,189	\$110,039	\$104,746
— 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	\$218,304	\$246,005	-\$28,288	-\$28,288	\$43,919	\$9,716	-\$55,682	\$2,850	\$239,140	-\$64,811	\$27,039	\$21,746

**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-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05
PO Count	630	342	211	258	204	190	208	244	207	202	347	302
PO Amount	5,388,210	2,207,790	16,394,600	1,390,650	2,757,880	1,163,360	1,708,540	2,388,170	2,031,260	1,216,270	2,150,170	2,108,710
YTD \$K	5,388,210	7,596,000	23,990,600	25,381,200	28,139,100	29,302,500	31,011,000	33,399,200	35,430,500	36,646,800	38,796,900	40,905,600