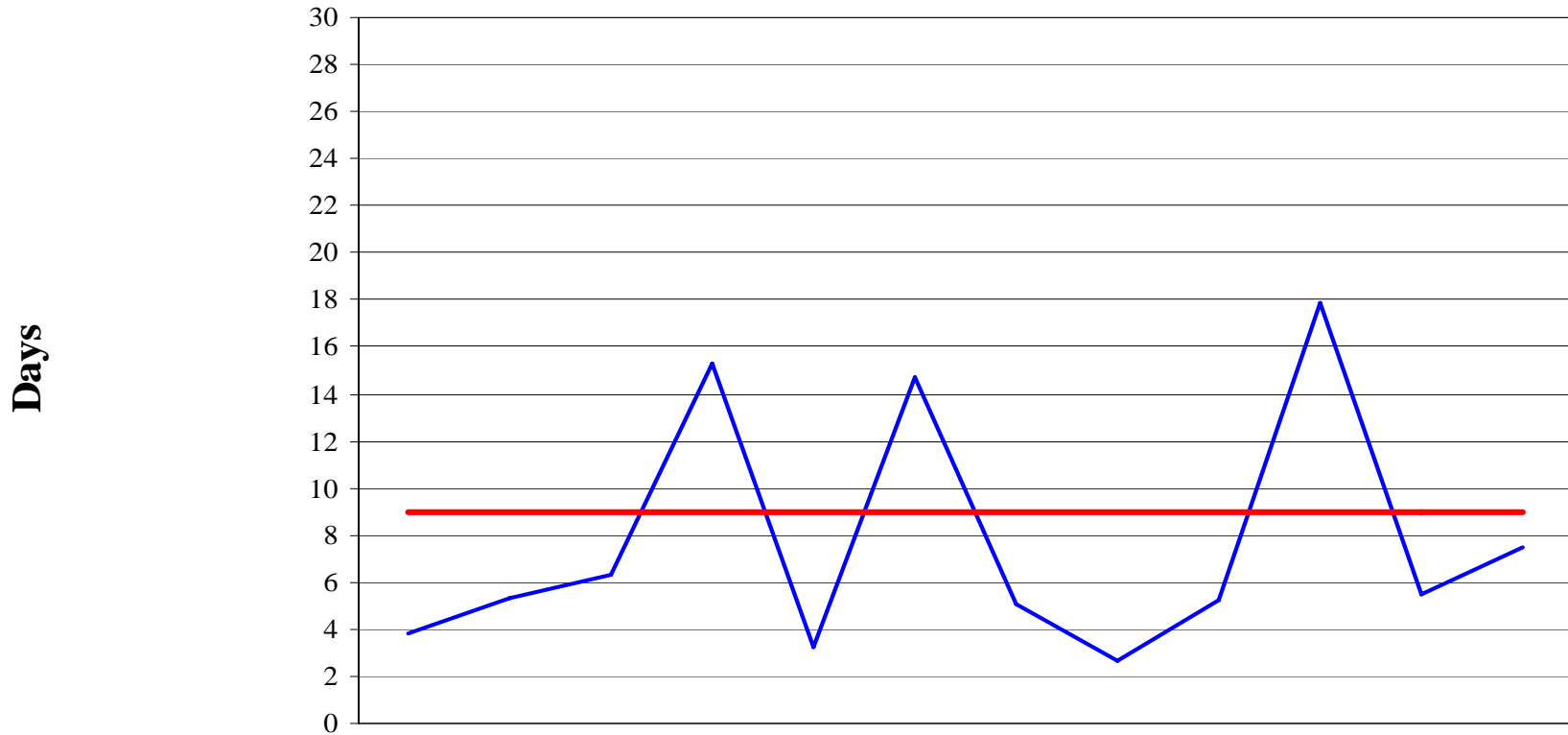


PURCHASING AVG PROCESS LEAD TIMES TO ISSUE PO'S ≥ \$25,000 (DAYS) (P102)

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

Objective: To monitor/improve purchasing process lead time



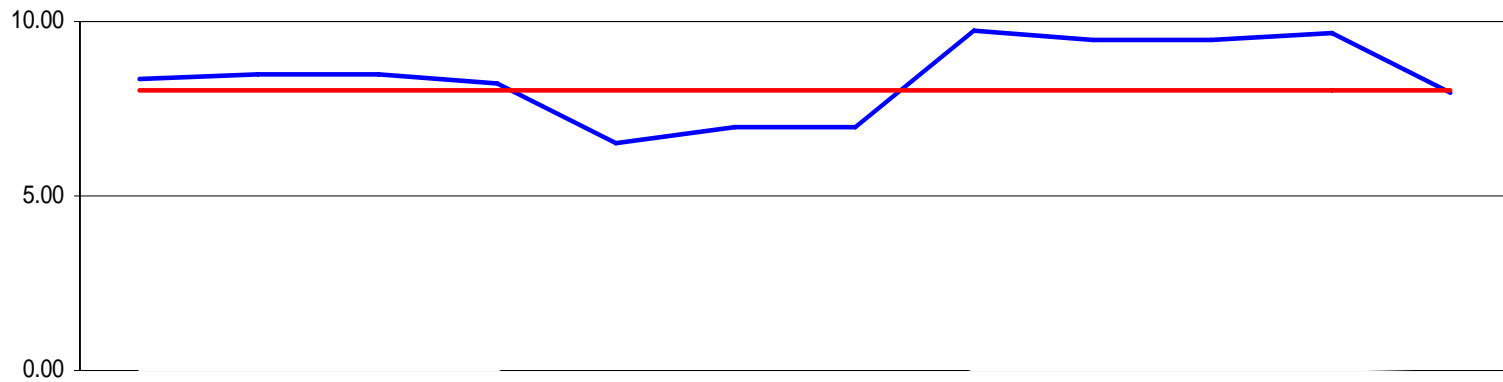
	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07
PO Value ≥ \$25,000	3.8	5.3	6.3	15.3	3.2	14.7	5.04	2.7	5.2	17.9	5.5	7.5
Target (Days)	9	9	9	9	9	9	9	9	9	9	9	9
# Days Missing Target	0	0	0	6.3	0	5.7	0	0	0	8.9	0	0

PURCHASING CUSTOMER SATISFACTION ANNUAL MONTHLY AVERAGE

ANALYSIS OF CUSTOMER SERVICE (P103) (Internal)

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

Objective: To monitor/continuously improve customer service



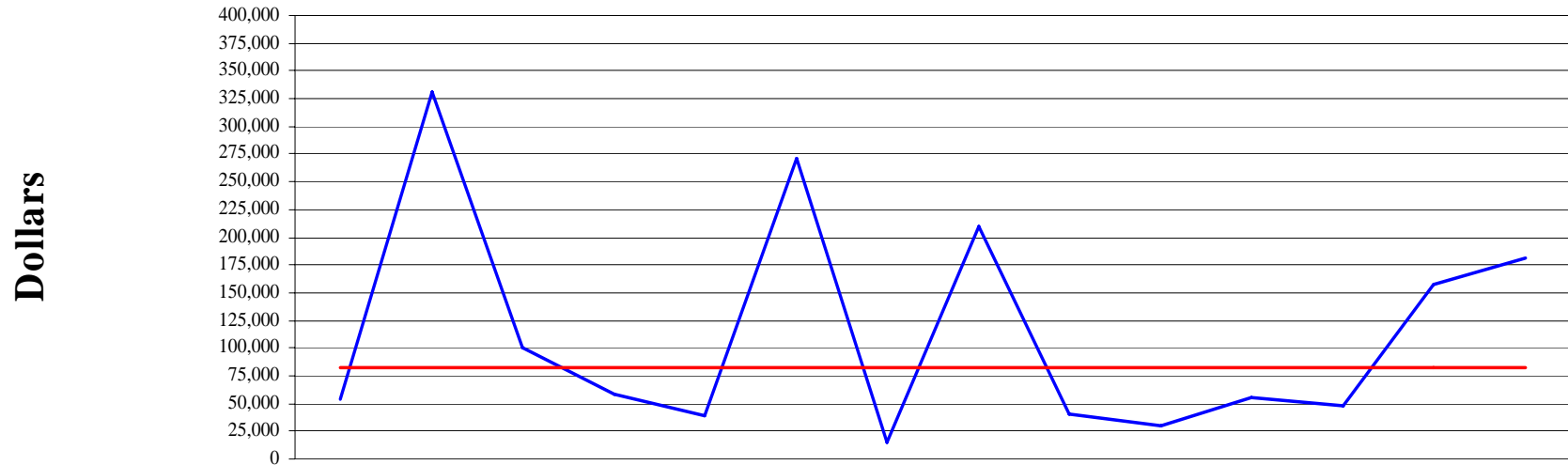
	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07
— Monthly Average	8.33	8.50	8.50	8.25	6.50	7.00	7.00	9.75	9.50	9.50	9.70	7.94
— Target	8	8	8	8	8	8	8	8	8	8	8	8
% Missing Target	0	0	0	0	1.5	1	1	0	0	0	0	0.06

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)

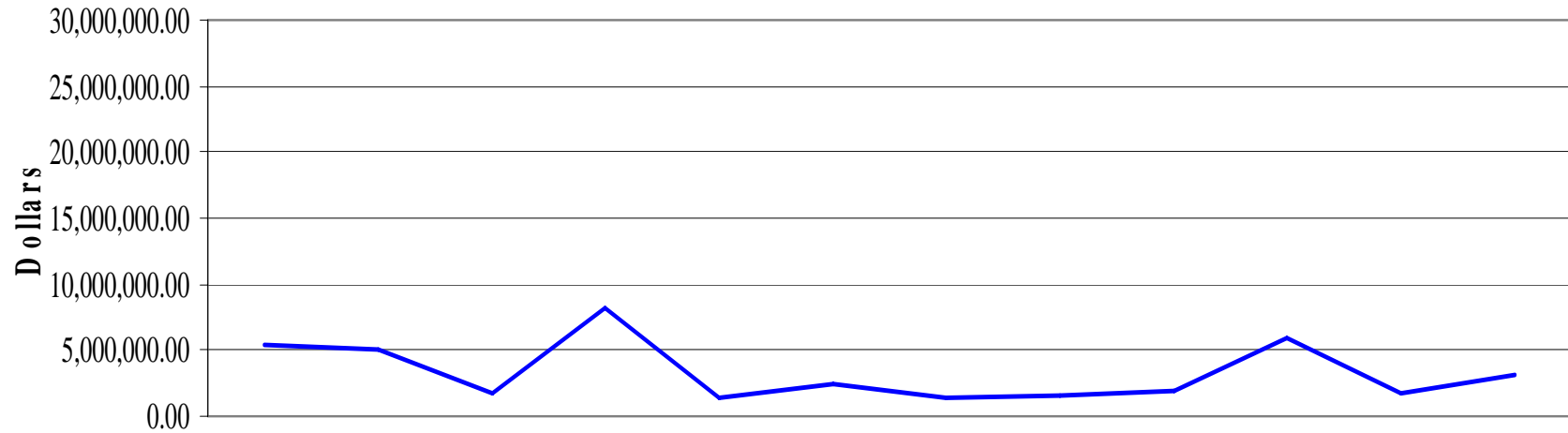


	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07
PO < \$750	\$1,035	\$1,181	\$625	\$924	\$1,843	\$1,499	\$43	\$1,919	\$1,219	\$2,259	\$476	\$982	\$763	\$531
PO \$750 - \$1,499.99	\$100	\$410	\$991	\$4,093	\$1,002	\$960	\$61	\$289	\$177	\$1,068	\$1,313	\$2,030	\$3,691	\$1,232
PO \$1,500 - 24,999.99	\$21,840	\$24,179	\$4,543	\$13,875	\$8,732	\$25,068	\$14,966	\$28,857	\$33,899	\$21,229	\$26,788	\$34,258	\$68,972	\$10,504
PO \$25,000	\$30,826	\$304,920	\$93,753	\$39,676	\$27,310	\$243,370	\$0	\$178,258	\$4,730	\$5,339	\$26,146	\$9,931	\$83,692	\$168,616
— Monthly Total	\$53,801	\$330,690	\$99,912	\$58,568	\$38,886	\$270,898	\$15,070	\$209,323	\$40,025	\$29,895	\$54,724	\$47,201	\$157,118	\$180,884
— 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	\$83,000	\$83,000
Monthly +/- to Target	-\$29,199	\$247,690	\$16,912	-\$24,432	-\$44,114	\$187,898	-\$67,930	\$126,323	-\$42,975	-\$53,105	-\$28,276	-\$35,799	\$74,118	\$97,884

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-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07
PO Count	558	407	250	222	186	215	221	205	174	255	271	281
PO Amount	5,402,961	5,004,434	1,691,899	8,133,046	1,366,845	2,449,098	1,343,840	1,571,271	1,921,670	5,986,282	1,714,908	3,192,939
YTD \$K	5,402,961	10,407,395	12,099,294	20,232,340	21,599,185	24,048,283	25,392,123	26,963,395	28,885,064	34,871,346	36,586,254	39,779,193