

2nd Quarter FY 17 - Key Performance Indicators

Procurements

| | |
|-----------------------------|----|
| Request for Proposals (RFP) | 25 |
| Invitation to Bid (ITB) | 17 |
| Professional Services (A&E) | 6 |
| Sole Source (<\$250k) | 1 |
| Sole Source (>\$250k) | 1 |
| Emergency | 0 |
| Cooperative | 0 |

Transactions

| | | Amount | Avg Days to Complete |
|-----------------------|-------|---------------|----------------------|
| Total Purchase Orders | 6,031 | \$91,178,078 | |
| Contracts | 50 | \$175,806,087 | 83 |
| Contract Amendments | 5 | \$1,750,000 | 30 |

Savings

| | | |
|----------------------------|-----------|--------|
| Total Cost Savings | \$727,625 | |
| Historical Cost Savings | \$326,779 | 44.91% |
| Budget Cost Avoidance | \$315,982 | 43.43% |
| Negotiated Cost Reductions | \$84,864 | 11.66% |
| Operating Budget | \$317,550 | |

Division Effectiveness

| | | |
|----------------------------|---------|----------------------------|
| Key Performance Ratio | 229.14% | |
| Historical Cost Savings | 102.91% | * Savings covered expenses |
| Budget Cost Avoidance | 99.51% | |
| Negotiated Cost Reductions | 26.72% | |

Paper Consumption

| | | |
|-------------------------|-----------|-------|
| Reams of Virgin Paper | 166,440 | |
| Virgin Paper Cost | \$418,970 | |
| Reams of Recycled Paper | 22,480 | 13.5% |
| Recycled Paper Cost | \$63,361 | |