

**Douglas County School District  
Balanced Scorecard  
Purchasing Dept**

*Red = Urgent  
Yellow = On Watch  
Green = Maintenance*

Policy	Performance Measure	Data Supplier	Unit of Measure		2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	Priority
Responsive Governance											
<b>1. Leadership</b>											
	NIGP Agency Certification	PURCH	Yes/No	Target	Yes	Yes	Yes	Yes	Yes	Yes	
				Results	Yes	Yes	Yes	Yes	Yes		
EL 1.7.3	BOE approved bids over \$150K	PURCH	%	Target	100%	100%	100%	100%	100%	100%	
				Results	100%	100%	No	No			
EL 1.7.4	Implementation of competitive bidding \$25K or greater	PURCH	%	Target	100%	100%	100%	100%	100%	100%	
				Results	100%	100%	100%	100%			
EL 1.7.6	BOE approved professional service over \$25K	PURCH	%	Target	100%	100%	100%	100%	100%	100%	
				Results	100%	100%	No	No			
EL 1.7.5	Implementation of competitive procedures for professional services	PURCH	Yes/No	Target	Yes	Yes	Yes	Yes	Yes	Yes	
				Results	Yes	Yes	Yes	Yes			
<b>Effective Use of Resources</b>											
<b>2. Staff Focus</b>											
	Maintaining certifications of staff	PURCH	% Certified	Target	100%	100%	100%	100%	100%	100%	
				Results	100%	100%	100%	100%			
	Internal survey	PURCH	Mean (1-5 scale)	Target	N/A	N/A	N/A	4.25	4.25	4.25	
				Results	N/A	N/A	N/A	3.80			
<b>3. Stakeholder Focus</b>											
	External survey (Internal customers)	PURCH	satisfaction rating (1-4 scale)	Target	3.40	3.40	3.40	3.40	3.40	3.40	
				Results	N/A	N/A	N/A	3.42			
	External survey (Internal customers)	WH	satisfaction rating (1-4 scale)	Target	3.40	3.40	3.40	3.40	3.40	3.40	
				Results	N/A	N/A	N/A	3.45			
	External survey (Internal customers)	MAIL	satisfaction rating (1-4 scale)	Target	3.40	3.40	3.40	3.40	3.40	3.40	
				Results	N/A	N/A	N/A	3.29			
<b>4. Process Management</b>											
	Purchasing cards (5% increase per year)	PURCH	# of cards	Target	N/A	N/A	N/A	1331	1354	1354	
				Results	1040	1204	1268	1290			
	Cost Savings (3x of our costs of operation)	PURCH	Cost savings over budget	Target	Min. 3x	Min. 3x	Min. 3x	Min. 3x	Min. 3x	Min. 3x	
				Results	3.18	3.21	3.93	3.46			
	General Warehouse stock out ratio	PURCH	Stock-out 2-5% Main 4x	Target	2-5%	2-5%	2-5%	2-5%	2-5%	2-5%	
				Results	N/A	N/A	N/A	3.80%			
	Warehouse turnover	PURCH	<2%	Target	4.0	4.0	4.0	4.0	4.0	4.0	
				Results	4.6	4.5	4.9	5.2			
	O & M turnover	PURCH	<2%	Target	1.0	2.0	2.0	2.0	2.0	2.0	
				Results	1.2	2.1	2.4	3.0			

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<b>Effective Use of Resources</b>											
<b>4. Process Management</b>											
	Purchasing card transactions	PURCH	#	Target	Increase	Increase	Increase	Increase	Increase	Increase	
				Results	33452	37159	44005	52783			
	Purchasing card expenditures	PURCH	\$	Target	\$3.0M	\$4.0M	\$5.0M	\$6.0M	\$7.5M		
				Results	\$3.8M	\$4.3M	\$5.4M	\$7.0M			
	Purchasing card revenue	PURCH	Rebate amount	Target	Achieve	Achieve	Achieve	Achieve	\$20,000	\$20,000	
				Results	0	0	0	\$18,678			
<b>5. Finance</b>											
	Operated within department budget	PURCH	Yes/No	Target	Yes	Yes	Yes	Yes	Yes	Yes	
				Results	Yes	Yes	Yes	Yes			
	Operated within department budget	MAIL	Yes/No	Target	Yes	Yes	Yes	Yes	Yes	Yes	
				Results	Yes	Yes	Yes	Yes			
	Operated within department budget	WH	Yes/No	Target	Yes	Yes	Yes	Yes	Yes	Yes	
				Results	Yes	Yes	Yes	Yes			
	% of total General Fund Budget	PURCH	%	Target				<or=.17	<or=1.9	<or=1.9	
				Results	0.17%	0.15%	0.17%	0.19%			
	% of total General Fund Budget	MAIL	%	Target				<or=.05	<or=.07	<or=.07	
				Results	0.05%	0.06%	0.05%	0.07%			
	% of total General Fund Budget	WH	%	Target				<or=.1	<or=.1	<or=.1	
				Results	0.10%	0.09%	0.10%	0.10%			