

## Attachment A

### Statistical Estimates – Work Load Projections

<b>Average Number of Cases Analyzed Per Month</b>	240
<b>Average Number of Rocket Docket Cases Received Per Month</b>	130
<b>Current Case Backlog as of April 17, 2007</b>	475

#### Work Load Projections

	<b>April 07</b>	<b>May 07</b>	<b>June 07</b>	<b>July 07</b>	<b>Aug 07</b>	<b>Sept 07</b>	<b>Oct 07</b>	<b>Nov 07</b>	<b>Dec 07</b>	<b>Jan 08</b>
Number of Backlog Cases	417	447	477	507	477	387	297	207	177	67
New Cases Received	210	210	210	210	210	210	210	210	210	210
Average Number of Cases Completed	180	180	180	240	300	300	300	240	240	320
Number of Chemists on Casework	3	3	3	4	5	5	5	4	4	6
Average Number of Cases per Chemist	60	60	60	60	60	60	60	60	60	53
Average Turnaround Time (days)	33	33	25	25	25	20	20	20	18	14

## Attachment B

### Monthly Performance Measures

Performance Measure	Target
Number of Rocket Docket Requests Received	130
Number of Rocket Docket Cases Analyzed	130
Average Number of Days Between Submission of Rocket Docket Analysis Request and Results Being Provided to Customer (Turnaround Time)	14 calendar days

- Targets based on APD casework only. These could be impacted by the addition of TCSO casework.
- TCSO casework to be added once all chemists are performing independent casework.