

2nd Quarter FY2018 - Key Performance Indicators

Procurement Activity

Request for Proposals (RFP)	26
Invitation to Bid (ITB)	27
Professional Services (A&E)	3
Sole Source (<\$250k) Approved	34
Sole Source (>\$250k) Approved	1
Sole Brand Approved	13
Emergency	21
Cooperative	0

Transactions

		Amount	Avg Days to Complete
Total Purchase Orders	5,566	\$216,226,120	
Purchase Orders from Solicitations	23	\$2,616,300	47
Other Purchase Orders	5,543	\$213,609,820	
Contracts	47	\$92,341,933	132
Contract Amendments	20	\$142,478,609	62

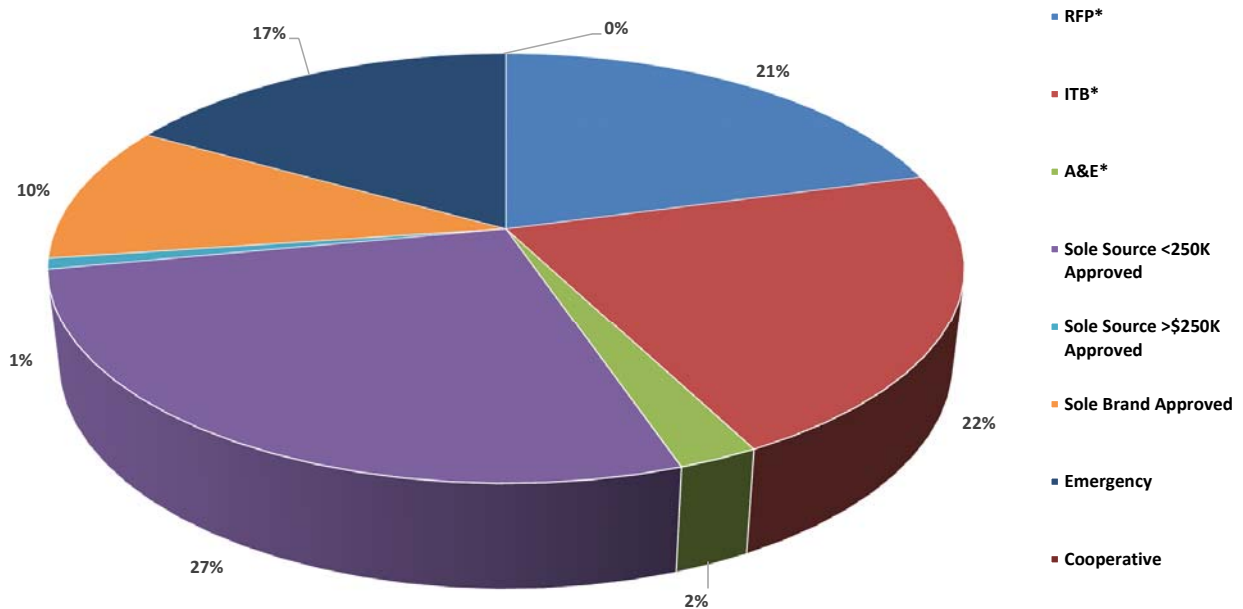
Paper Consumption

Reams of Virgin Paper	13,332
Virgin Paper Cost	\$32,128
Reams of Recycled Paper	2,070
Recycled Paper Cost	\$5,506

Training

iProcurement Requisition Entry Training	18
iProcurement Buyer Training	2
iProcurement Approver Training	1
iSupplier Training	0

Procurement Activity



2nd Quarter FY2018 - Key Performance Indicators (KPI) Data for Procurement

KPI DETAILS	Procurements									Transactions								
	RFP*	ITB*	A&E*	Sole Source <250K Approved	Sole Source >250K Approved	Sole Brand Approved	Emergency	Cooperative	Purchase Orders	PO's Amount	Avg Days to Complete POs	Contracts	Contracts Amount	Avg Days to Complete Contracts	Amendments	Amendments Amount	Avg Days to Complete Amendments	
2ND QTR	October	6	18	1	13	0	6	6	0	14	\$1,699,830.00	60	13	\$24,838,302.00	78	11	\$96,971,618.21	72
	November	11	5	1	7	0	6	8	0	5	\$597,715.00	66	17	\$29,479,644.00	127	4	\$45,506,990.30	45
	December	9	4	1	14	1	1	7	0	4	\$318,755.00	45	17	\$38,023,987.00	192	5	\$0.00	69
		26	27	3	34	1	13	21	0	23	\$2,616,300.00	57	47	\$92,341,933.00	132	20	\$142,478,608.51	62
OCTOBER	Codes		1							1	\$20,498.00	41						
	District Attorney				1													
	Farmer's Market		1							1	\$12,497.00	10						
	Finance	1											1	\$3,000,000.00	223			
	General Services	3	5		1		1	1		5	\$496,774.00	68	5	\$12,013,802.00	53	2	\$92,827,108.10	125
	Health				1		1	1										
	Historic				1		1	1										
	ITS				1													
	Library															1	\$889,847.48	36
	MAC				2													
	Municipal Auditorum	1											1	\$950,000.00	35			
	Parks		1										1	\$105,000.00	73	2	\$79,290.00	60
	Planning		1		1					1	\$120,900.00	94						
	Police		5		2					5	\$99,161.00	78						
	Public Works	1											1	\$664,500.00	14			
	Sports Authority							1										
Water Services		4	1	3		3	2		1	\$950,000.00	68	4	\$8,105,000.00	141	6	\$3,175,372.63	50	
		6	18	1	13	0	6	6	0	14	\$1,699,830.00	60	13	\$24,838,302.00	78	11	\$96,971,618.21	72
NOVEMBER	Arts												1	\$250,000.00	175			
	DCSO				2			1										
	Finance	1			2			1					1	\$25,223.00	119			
	Fire	1											1	\$3,500,000.00	212			
	General Services	3	3					2		5	\$473,686.00	62	5	\$6,150,000.00	135	1	\$45,453,390.30	27
	General Sessions				1			2										
	Human Relations														1	\$0.00	33	
	Human Resources	1											1	\$225,000.00	112			
	ITS	1						1					1	\$5,000,000.00	90			
	Library															1	\$53,600.00	80
	MAC				2								1	\$99,759.00	82			
	Mayor's Office	1											1	\$500,000.00	116			
	Parks	1											1	\$149,662.00	88			
	Police						3	1										
	Social Services	1											1	\$80,000.00	110			
	Water Services	1	2	1			3			1	\$124,029.00	69	3	\$13,500,000.00	163	1	\$0.00	41
		11	5	1	7	0	6	8	0	5	\$597,715.00	66	17	\$29,479,644.00	127	4	\$45,506,990.30	45
DECEMBER	Finance	1						2					1	\$50,000.00	158			
	General Services	3			1			1					3	\$2,325,000.00	223	2	\$0.00	77
	Human Resources	1											1	\$13,500,000.00	272	1	\$0.00	68
	ITS	1						1					1	\$5,000,000.00	273			
	MAC							3										
	NCAC	1			7								7	\$10,808,987.00	25	2	\$0.00	62
	Parks		2							2	\$260,380.00	75						
	Police	1	2		3	1				2	\$58,375.00	15	1	\$840,000.00	198			
	Public Works				1													
	Water Services	1		1	2		1						3	\$5,500,000.00	256			
		9	4	1	14	1	1	7	0	4	\$318,755.00	45	17	\$38,023,987.00	192	5	\$0.00	69

2nd Quarter Paper Consumption	Reams of Virgin Paper	Virgin Paper Cost	Reams of Recycled Paper	Recycled Paper Cost
October	4,005	\$9,557.00	820	\$2,181.00
November	3,467	\$8,452.00	750	\$1,995.00
December	5,860	\$14,119.00	500	\$1,330.00
Total 2nd Quarter Paper Consumption	13,332	\$32,128	2070	\$5,506

2nd Quarter Training Sessions Conducted	iProcurement Requisition Entry Training	iProcurement Buyer Training	iProcurement Approver Training	iSupplier Training
October	9	0	0	0
November	6	2	1	0
December	3	0	1	0
Total 2nd Quarter Training Sessions Conducted	18	2	1	0