

# Metro Procurement Nashville

## 3rd Quarter FY2019 - Key Performance Indicators

### Procurement Efficiency

Procurement Activity	Avg Days to Complete			Avg Days to Complete	
Request for Proposals (RFP)	40	86	Sole Source - Exempt	4	
Invitation to Bid (ITB)	22	50	Sole Source (Denied)	0	
Professional Services (A&E)	1	98	Sole Source (DPA)*	10	
Sole Source (< \$250k) Submitted	19		Sole Source (< \$250k) Approved	15	112
Sole Source (> \$250k) Submitted	3		Sole Source (> \$250k) Approved	1	135
Sole Brand Submitted/Approved	7		Percentage of Sole Source Requests Approved	100%	
Emergency Submitted	13		Emergency Approved	10	34
Cooperative Submitted	6		Cooperative Approved	5	

Transactions	Avg Days to Complete		Amount
Total Number of Purchase Orders	5,494		\$ 195,534,579
Purchase Orders from Solicitations	10	138	\$ 587,982
Other Purchase Orders	5,484		\$ 194,946,597
Contracts	53	92	\$ 356,008,936
Contract Amendments	23	64	\$ (10,345,992)

### Cost Savings/Avoidance

Organizational Budget (per quarter)	\$ 301,550	Negotiated Cost Reductions	\$ 737,319
Percentage of Spend Through Cooperative Purchasing	0.70%	Total Procurement Spend	\$ 195,534,579

### Vendor Related

Completed Contracts Greater than \$1 Million	26	Average Number of Suppliers Responding to Competitive Solicitations	3
Active Suppliers with Contracts Greater than \$1Million	522	Number of Disadvantaged Suppliers Responding to Competitive Solicitations	SBE 27 MBE 13 WBE 3

### Professional Development

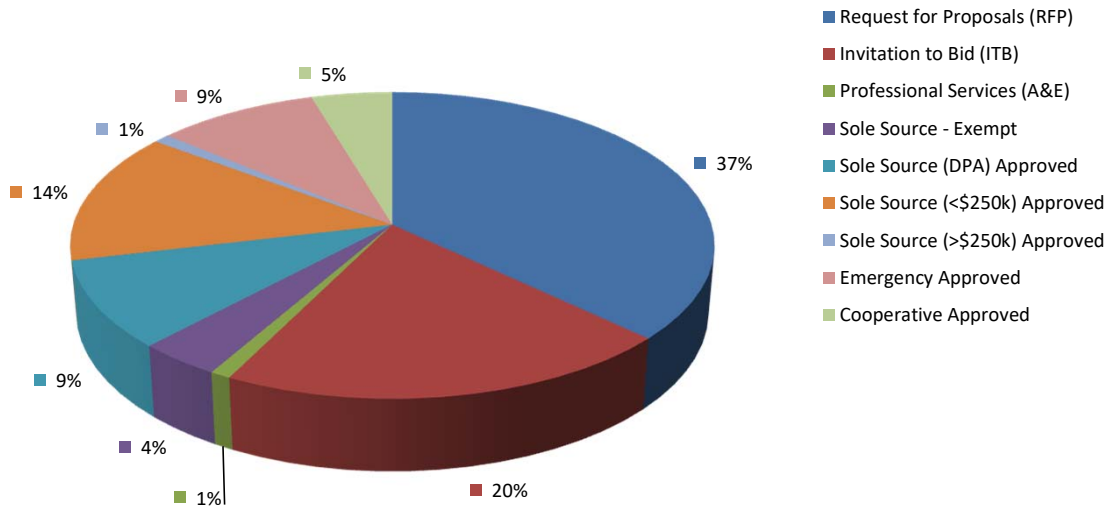
Professional Development		Training	
		Number of Attendees	Hours Completed
Employees with Certifications	0	iProcurement Requisition Entry Training	8 16
Spend per Employee on PD/Training	1	iSupplier Training	2 2
Total Training Hours	10	iProcurement Buyer Training	3 6
		iProcurement Approver Training	2 2
		Procurement Office Training	14 1

### Other

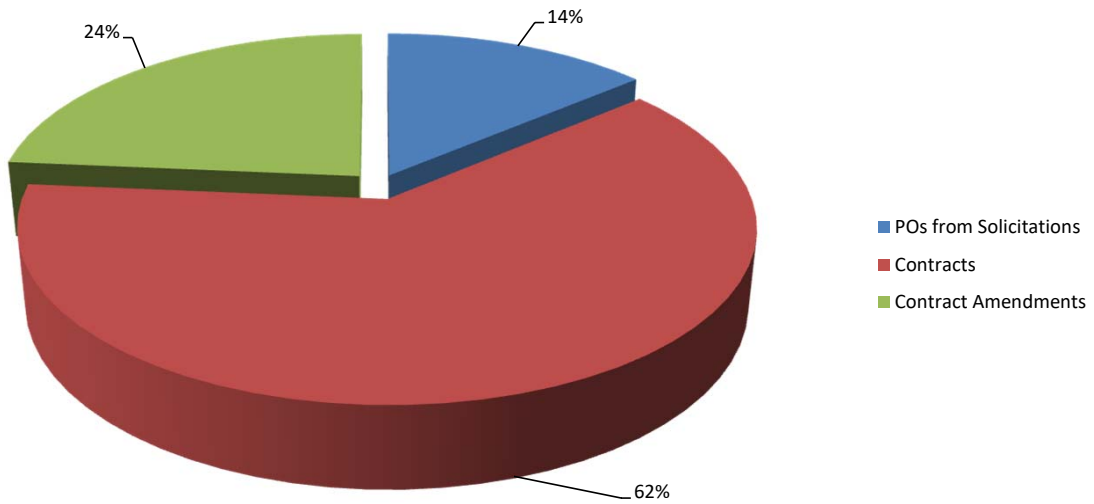
Paper Consumption	
Reams of Virgin Paper	14,909
Virgin Paper Cost	\$ 39,447
Reams of Recycled Paper	1,670
Recycled Paper Cost	\$ 4,899

### 3rd Quarter FY 2019 - Procurement Activity

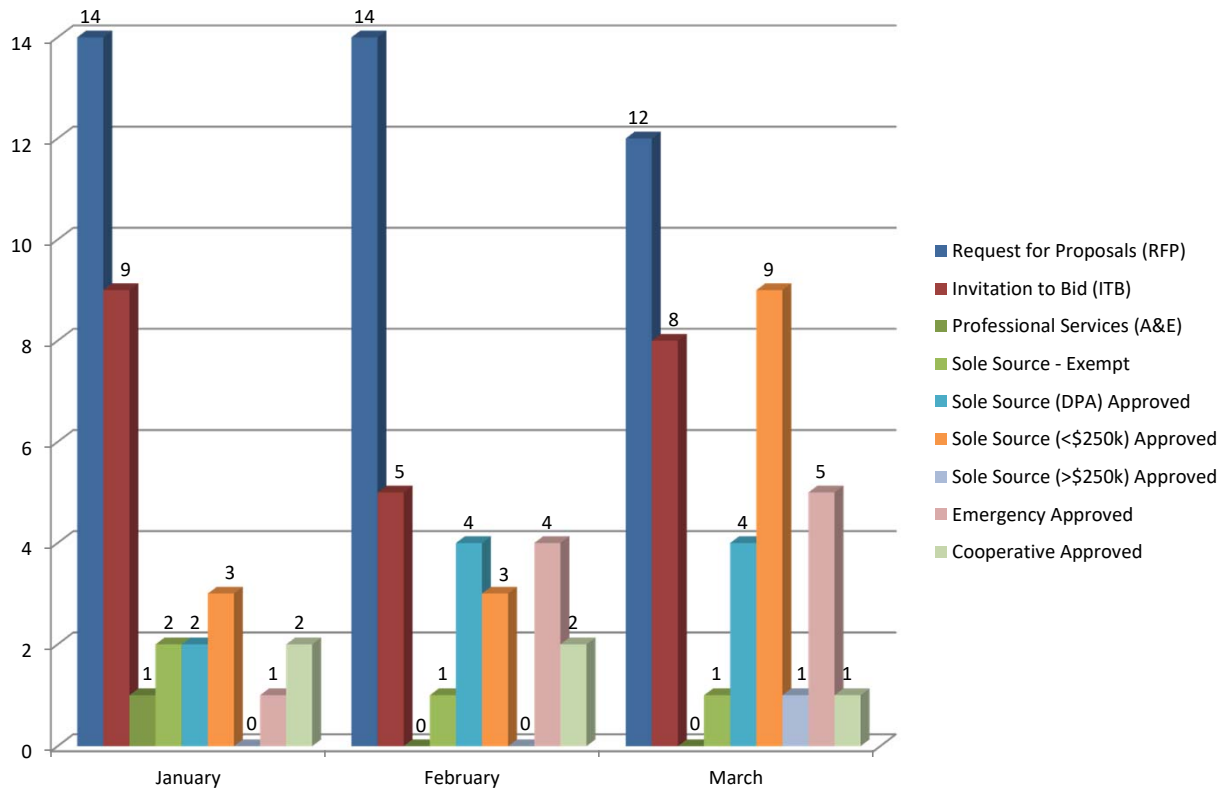
#### Overall Procurement Activity for Quarter



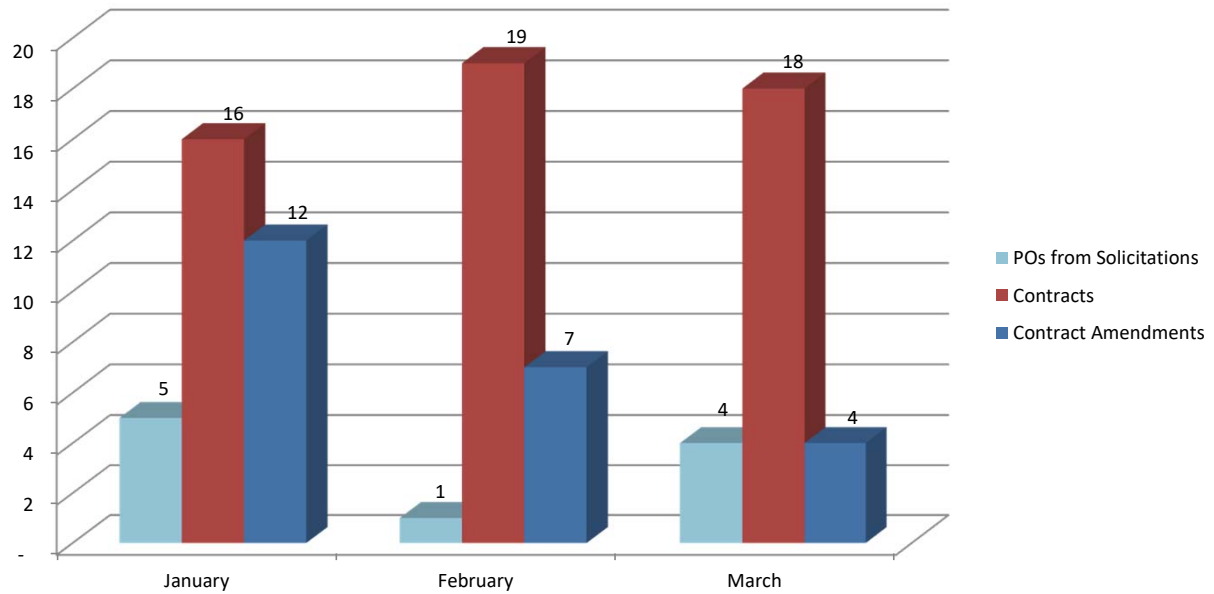
#### Procurement Division Transactional Activity for Quarter



Procurement Activity By Month



Procurement Divisional Transactional Activity By Month



**3rd Quarter FY2019 - Key Performance Indicators (KPI) Data for Procurement**

KPI Details	Procurements								Transactions								
	RFP*	ITB*	A&E*	Sole Source <250K Approved	Sole Source >250K 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	
<b>3rd QTR</b>	January	14	9	1	7	0	1	2	5	\$ 341,795	20	16	\$ 87,568,453	76	12	\$ (10,900,000)	66
	February	14	5	0	8	0	4	2	1	\$ 29,155	20	19	\$ 36,266,912	103	7	\$ 424,008	72
	March	12	8	0	14	1	5	1	4	\$ 217,032	23	18	\$ 232,173,570	93	4	\$ 130,000	44
		40	22	1	29	1	10	5	10	\$ 587,982	21	53	\$ 356,008,935	91	23	\$ (10,345,992)	61
<b>JANUARY</b>	Codes	0	0	0	1	0	0	0	0	\$ -	0	0	\$ -	0	0	\$ -	0
	Fairgrounds	0	0	0	0	0	0	0	0	\$ -	0	0	\$ -	0	1	\$ -	83
	Finance	0	0	0	0	0	0	1	0	\$ -	0	0	\$ -	0	0	\$ -	0
	General Services	0	1	0	2	0	0	0	1	\$ 263,292	2	0	\$ -	0	7	\$ 5,200,000	66
	Health	0	0	0	0	0	0	0	0	\$ -	0	0	\$ -	0	0	\$ -	0
	Human Resources	1	0	0	0	0	0	0	0	\$ -	0	1	\$ 3,609,775	111	1	\$ 900,000	27
	ITS	2	0	0	1	0	0	0	0	\$ -	0	2	\$ 4,264,903	57	1	\$ -	77
	Library	0	1	0	0	0	0	0	0	\$ -	0	0	\$ -	0	0	\$ -	0
	MAC	1	0	0	0	0	0	0	0	\$ -	0	0	\$ -	0	0	\$ -	0
	Metro-wide	1	0	0	0	0	0	0	0	\$ -	0	1	\$ 500,000	94	0	\$ -	0
	Parks	3	3	0	0	0	1	0	3	\$ 55,003	13	3	\$ 1,448,775	63	0	\$ -	0
	Planning	0	0	0	1	0	0	0	0	\$ -	0	0	\$ -	0	0	\$ -	0
	Police	1	0	0	1	0	0	0	0	\$ -	0	1	\$ 45,000	117	0	\$ -	0
	Public Works	0	1	0	0	0	0	0	0	\$ -	0	2	\$ 10,800,000	39	1	\$ 3,000,000	128
	Sheriff	1	2	0	0	0	0	1	0	\$ -	0	3	\$ 35,150,000	107	0	\$ -	0
	Water Services	4	1	1	1	0	0	0	1	\$ 23,500	57	3	\$ 31,750,000	66	1	\$ (20,000,000)	16
		14	9	1	7	0	1	2	5	\$ 341,795	20	16	\$ 87,568,453	76	12	\$ (10,900,000)	66
<b>FEBRUARY</b>	Clerk and Master	0	2	0	0	0	0	0	0	\$ -	0	0	\$ -	0	0	\$ -	0
	Family Safety	0	0	0	0	0	0	0	0	\$ -	0	1	\$ 44,638	69	0	\$ -	0
	Finance	0	0	0	0	0	1	0	0	\$ -	0	0	\$ -	0	0	\$ -	0
	Fire	0	0	0	0	0	0	0	0	\$ -	0	0	\$ -	0	0	\$ -	0
	General Services	3	0	0	0	0	0	0	0	\$ -	0	3	\$ 15,000,000	68	1	\$ 150,000	90
	Health	1	0	0	0	0	0	0	0	\$ -	0	2	\$ 207,500	208	0	\$ -	0
	ITS	0	0	0	1	0	0	0	0	\$ -	0	0	\$ -	0	0	\$ -	0
	Library	0	0	0	1	0	0	0	0	\$ -	0	0	\$ -	0	0	\$ -	0
	MAC	0	0	0	0	0	0	0	0	\$ -	0	0	\$ -	0	1	\$ -	52
	Mayor	0	0	0	0	0	0	0	0	\$ -	0	0	\$ -	0	0	\$ -	0
	Metro-wide	2	0	0	0	0	0	0	0	\$ -	0	2	\$ 2,500,000	131	0	\$ -	0
	NCAC	5	0	0	0	0	0	0	0	\$ -	0	5	\$ 2,050,000	73	4	\$ 240,000	70
	Parks	0	0	0	1	0	2	0	0	\$ -	0	0	\$ -	0	0	\$ -	0
	Planning	0	0	0	1	0	0	0	0	\$ -	0	0	\$ -	0	0	\$ -	0
	Police	0	0	0	2	0	0	2	0	\$ -	0	1	\$ 2,665,554	178	0	\$ -	0
	Public Works	1	0	0	1	0	0	0	0	\$ -	0	1	\$ 608,280	88	0	\$ -	0
	Water Services	2	3	0	1	0	1	0	1	\$ 29,155	20	4	\$ 13,190,940	94	1	\$ 34,008	78
	14	5	0	8	0	4	2	1	\$ 29,155	20	19	\$ 36,266,912	103	7	\$ 424,008	72	

3rd Quarter FY2019 - Key Performance Indicators (KPI) Data for Procurement																	
KPI Details	Procurements							Transactions									
	RFP*	ITB*	A&E*	Sole Source <250K Approved	Sole Source >250K 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	
MARCH	Circuit Court Clerk	0	0	0	0	0	1	0	0	\$ -	0	0	\$ -	0	\$ -	0	
	Codes	0	2	0	0	0	0	0	2	\$ 81,109	26	0	\$ -	0	\$ -	0	
	Fairgrounds	1	0	0	0	0	1	0	0	\$ -	0	1	Revenue Generating	34	0	\$ -	0
	General Services	3	2	0	1	0	1	1	1	\$ 43,923	3	4	\$ 15,500,000	97	0	\$ -	0
	Health	0	0	0	0	0	0	0	0	\$ -	0	0	\$ -	0	0	\$ -	0
	Human Resources	1	0	0	0	0	0	0	0	\$ -	0	1	\$ 4,177,051	177	0	\$ -	0
	ITS	0	0	0	0	0	0	0	0	\$ -	0	1	\$ 179,396	201	0	\$ -	0
	Library	0	0	0	2	0	0	0	0	\$ -	0	0	\$ -	0	0	\$ -	0
	MAC	0	0	0	2	0	0	0	0	\$ -	0	0	\$ -	0	0	\$ -	0
	Mayor	1	0	0	0	0	0	0	0	\$ -	0	0	\$ -	0	0	\$ -	0
	Municipal Auditorium	1	0	0	0	0	0	0	0	\$ -	0	1	Revenue Generating	66	0	\$ -	0
	NCAC	1	0	0	0	0	0	0	0	\$ -	0	1	\$ 800,000	89	4	\$ 130,000	44
	Parks	2	0	0	1	0	0	0	0	\$ -	0	2	\$ 12,037,229	68	0	\$ -	0
	Police	0	0	0	6	0	0	0	0	\$ -	0	0	\$ -	0	0	\$ -	0
	Public Works	0	0	0	1	0	2	0	0	\$ -	0	0	\$ -	0	0	\$ -	0
	Sheriff	0	2	0	0	0	0	0	0	\$ -	0	2	\$ 329,994	72	0	\$ -	0
	Social Services	1	0	0	0	0	0	0	0	\$ -	0	1	\$ 4,996,900	42	0	\$ -	0
	Sports Authority	1	0	0	0	0	0	0	0	\$ -	0	1	\$ 192,000,000	203	0	\$ -	0
	State Trial Courts	0	0	0	0	0	0	0	0	\$ -	0	1	\$ 153,000	104	0	\$ -	0
	Water Services	0	2	0	0	0	0	0	1	\$ 92,000	12	2	\$ 2,000,000	31	0	\$ -	0
	12	8	0	14	1	5	1	4	\$ 217,032	23	18	\$ 232,173,570	93	4	\$ 130,000	44	

3rd Quarter FY2019 - Key Performance Indicators (KPI) Data for Procurement									
3rd Quarter Paper Consumption	Reams of Virgin Paper	Virgin Paper Cost	Reams of Recycled Paper	Recycled Paper Cost	3rd Quarter Training Sessions Conducted	iProcurement Requisition Entry Training	iSupplier Training	iProcurement Buyer Training	iProcurement Approver Training
January	4,619	\$ 11,436	700	\$ 2,007	January	1	0	2	0
February	5,340	\$ 14,418	570	\$ 1,682	February	6	1	0	1
March	4,950	\$ 13,593	400	\$ 1,210	March	1	1	1	1
<b>Total 3rd Quarter Paper Consumption</b>	<b>14,909</b>	<b>\$ 39,447</b>	<b>1,670</b>	<b>\$ 4,899</b>	<b>Total 3rd Quarter Training Sessions Conducted</b>	<b>8</b>	<b>2</b>	<b>3</b>	<b>2</b>