

### 4th Quarter FY2020 - Key Performance Indicators

Procurement Efficiency &	Manday Dalatad	Information

			T TOCUTE ITTELL ETT	ciency & vendor Related	IIIIOIIIIatioii		
Competitive Solicitations - Procurement Type	Total	Average Days*	Average Number of Suppliers Responding	Number of SBE Suppliers Responding	Number of SDV Suppliers Responding	Number of MBE Suppliers Responding	Number of WBE Suppliers Responding
RFPs	8	252	2	0	0	0	0
ITBs	18	101	1	0	0	0	0
Professional Services (A&E)	2	355	5	3	0	0	1

<sup>\*</sup>Requisition Received by Procurement to Intent to Award

Non-Solicited Procurement Type	Received	Approved	Denied
Emergencies	20	20	0
Cooperative Purchases	2	2	0
Sole Sources DPA	0	0	0
Sole Sources Exempt	0	0	0
Sole Sources <\$250K	17	17	0
Sole Sources >\$250K	0	0	0
Percentage of Sole Source	e Requests	Approved	100%

## Transactional Efficiency & Vendor Related Information

Transactional Type	Total	Average Days**	Value
Contracts	30	107	\$ 204,405,807.63
Contract Amendments	15	41	\$ 39,806,278.08
Completed Contracts			
Greater than \$1 Million	20		
Active Suppliers with			
Contracts Greater than \$1			
Million	416		
Purchase Orders from			
Solicited Procurements	3	11	\$ 939,646.10
Delegated Purchasing		N1/A	
Authority Purchase Orders	220	N/A	\$ 492,925.61
Number of Purchase Orders	5041		

Reporting Metro Departments include: General Services, Library and Planning (Fire and Health have reported previously, but not this quarter.)

<sup>\*\*</sup> Intent to award to Completion

Organizational Budget (per quarter)	\$ 602,900
Actual Amount (this quarter)	\$ 552,106
Percentage of Spend Through	
Cooperative Purchasing	TBD

ost Savings/Avoidance	
Negotiated Cost Reductions	\$ -
Total Procurement Spend	\$ 241,311,917

## **Training & Professional Development**

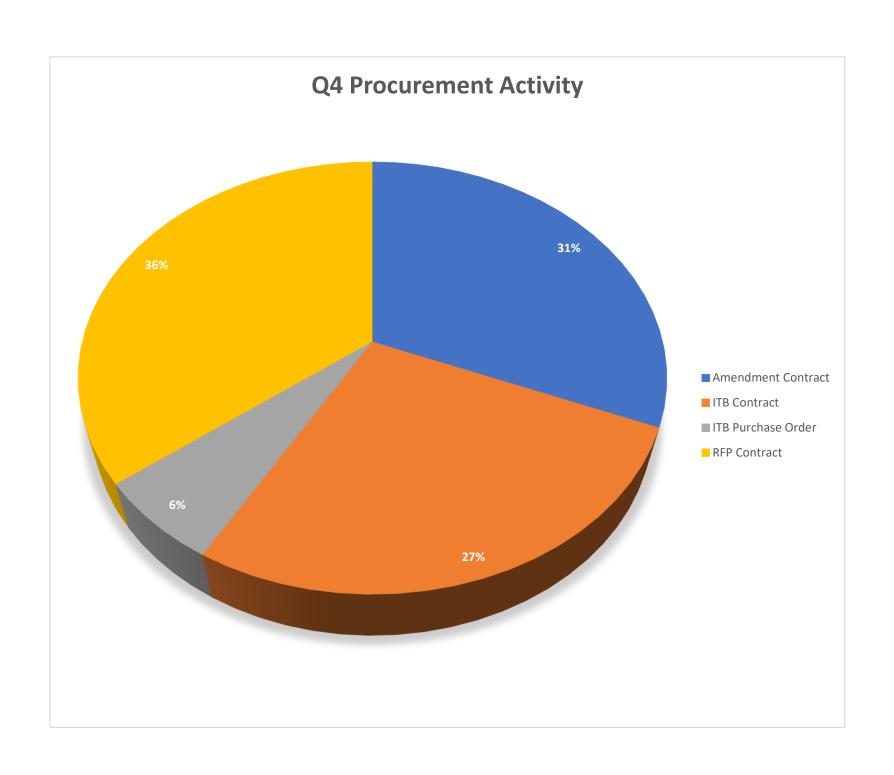
Professional Development		
Employees with		
Certifications		3
Spend per Employee on		
PD/Training	\$ -	
Professional Training Hours		0

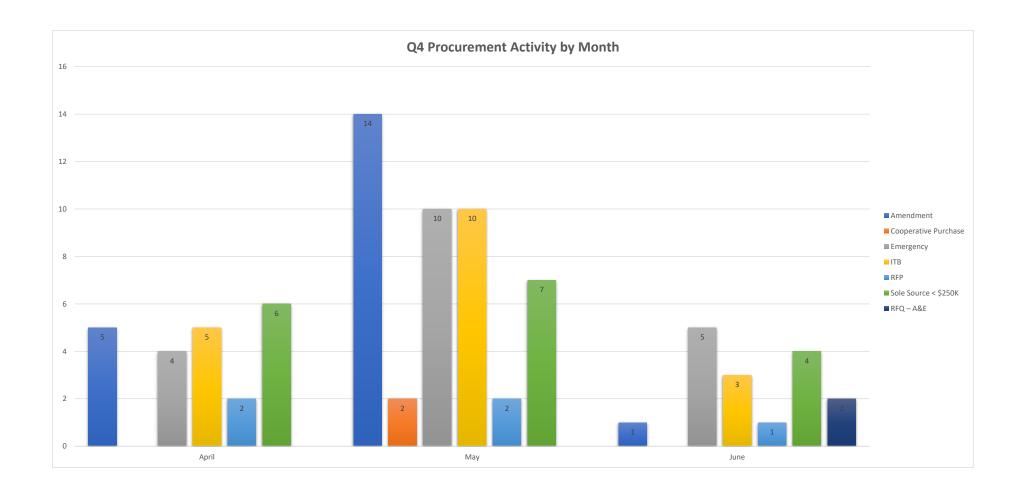
Training	Number of Attendees	<b>Hours Completed</b>
iProcurement Requisition Entry Training	9	4
iSupplier Training	10	4
iProcurement Buyer Training	4	4
iProcurement Approver Training	3	1
Procurement Office Training	0	0

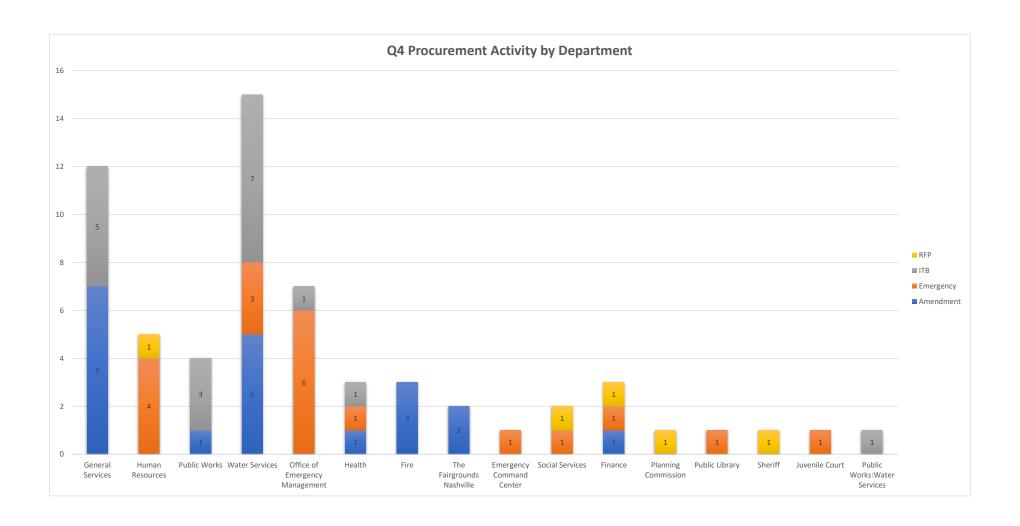
#### **Paper Consumption**

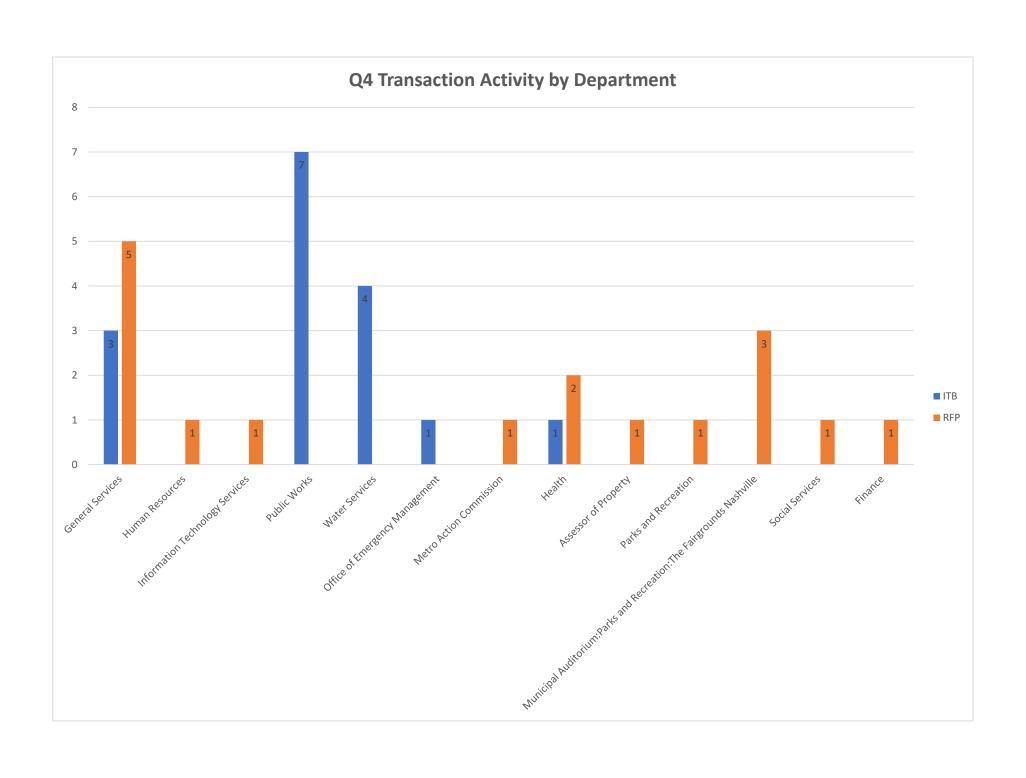
Reams of Virgin Paper	6,890
Virgin Paper Cost	\$ 19,774.30

aper consumption	
Reams of Recycled	
Paper	1,200
Recycled Paper Cost	\$ 3,720.00









						FY20 Key Performance Indica	tors (KBI) Data for B	rocurement										
	Procur	rements				F120 Rey Ferformance maica	iois (KFI) Data Ioi F	ocurement	Transactions									
Count of Procurement Outcome	1 1	cincins					Amendment		ITB					RFP		Total #	Total	Amount
		Sole Sour	rce	Coopera	ative Grand				1								1	
	RFP ITB RFQ	- A&E < \$250K	Emerge	ncy Purchas			Contract		Purchase Order		c	ontract		Contract				
April	2 5		6	4	17		#	Amount	#	Amount	#	Aı	mount	# Am	ount			
Information Technology Services			1		1	April	5	\$ 2,060,000.00				2 \$	2,066,459.58	4 \$	13,507,500.00		11 \$	17,633,959.58
Police			1		1	General Services	1							1 \$	5,000,000.00		2 \$	5,000,000.00
Public Works	2		1		3	Human Resources	1	\$ 60,000.00						1 \$	6,200,000.00		2 \$	6,260,000.00
Water Services	3			1	4	Public Works						2 \$	2,066,459.58				2 \$	2,066,459.58
Office of Emergency Management			1	2	3	Water Services	3	\$ 2,000,000.00									3 \$	2,000,000.00
Health				1	1	Metro Action Commission								1 \$	732,500.00		1 \$	732,500.00
Fire						Health								1 \$	1,575,000.00		1 \$	1,575,000.00
Social Services	1				1	May	11	\$ 11,819,398.08	2	: \$	205,000.00	5 \$	62,950,000.00	8 \$	113,804,289.00		26 \$ 1	88,778,687.08
Planning Commission	1				1	General Services	6	\$ 11,749,248.08	1	\$	50,000.00	1 \$	2,000,000.00	4 \$	11,775,000.00		12 \$	25,574,248.08
Public Library			1		1	Information Technology Services								1 \$			1 \$	6,500,000.00
Sheriff			1		1	Public Works	1	\$ -				2 \$	60,000,000.00				3 \$	60,000,000.00
May	2 10		7	10	2 31	Water Services	1		1	\$	155,000.00	1 \$	700,000.00				3 \$	855,000.00
General Services	4				4	Health	1	\$ 25,000.00				1 \$	250,000.00	1 \$	93,500,000.00		3 \$	93,775,000.00
Human Resources				4	4	Assessor of Property	_	,				- 7		1 \$	1,940,000.00		1 \$	1,940,000.00
Information Technology Services					1 1	Parks and Recreation	1	\$ 45,150.00						1 \$	89,289.00		2 \$	134,439.00
Police			1		1	The Fairgrounds Nashville	1							·	,		1 \$	-
Water Services	4				4	June	5		1	\$	22,200,000.00	6 \$	7,437,872.81	5 \$	2,060,664.00			32,728,401.85
Office of Emergency Management	1			Δ	1 6	General Services	2				,,	1 \$			_,,		3 S	715,178.80
Metro Action Commission	-		1	-	1	Public Works	1	334,003.04				3 \$					3 \$	2,887,559.05
Health	1		2		3	Water Services	1						4,190,000.00				3 \$	4,190,000.00
Historical Commission	-		1		1	Office of Emergency Management	-			\$	22,200,000.00		4,130,000.00					22,200,000.00
Emergency Command Center			-	1	1	The Fairgrounds Nashville	1	\$ 500,000.00			22,200,000.00						1 \$	500,000.00
Finance	1			-	1	Municipal Auditorium:Parks and Recreation:The Fairgrounds Nashville	-	500,000.00						3 \$			3 \$	500,000.00
Sheriff	1				1	Social Services								1 \$	2,000,000.00		1 \$	2,000,000.00
Juvenile Court	1			1	1	Finance	1	\$ 175,000.00						1 \$	60,664.00		2 \$	235,664.00
Legal Department			2	1	2	Grand Total		\$ 14,909,263.12		\$	22,405,000.00	12 6	72,454,332.39		129,372,453.00			233,004.00
June	1 3	2	4	5	45	Granu rotai	21	3 14,505,203.12		, ,	22,403,000.00	13 3	72,434,332.33	1/ 3	125,372,433.00		54 <del>3</del> 2	35,141,046.51
General Services	1 1		4	3	13													
	. 1		1		2													
Human Resources	1		_		1													
Police			2		2													
Public Works	1	1			2													
Water Services				2	2													
Office of Emergency Management			1		1													
Health																		
Social Services				1	1													
Finance Public Library				1	1													
	ł			1	1													
Parks and Recreation		1			1													
Public Works:Water Services	1				1													
Grand Total	5 18	2	17	19	2 63													



## Metropolitan Government of Nashville & Davidson County Business Utilization Quarterly Report Highlights FY20 - 4<sup>th</sup> Quarter (April - June 2020)

Important points to note about Metro's Prime and Subcontractor business utilization for the fourth quarter of Fiscal Year 2020, BAO KPI Report Data:

- 1. The Metro Government spent:
- \$ 8,941,469 with MWBE prime contractors
- \$ 5,378,846 with MWBE subcontractors
- \$ 14,320,315 **TOTAL WITH MWBES**

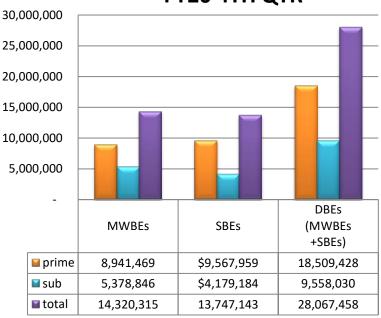
Which represents **4.51%** of the total of all procurement transaction values.

- 2. The Metro Government spent:
- \$ 9,567,959 with SBE prime contractors
- \$ 4,179,184 with SBE subcontractors
- \$ 13,747,143 **TOTAL WITH SBES**

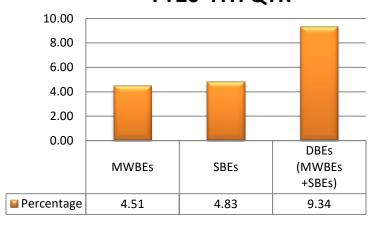
Which represents **4.83%** of the total of all procurement transaction values.

3. The Metro Government achieved \***DBE** utilization of **9.34%** at the prime and subcontract level.

# Business Utilization (\$) FY20 4TH QTR



## Business Utilization (%) FY20 4TH QTR



<sup>\*</sup>DBE is defined as businesses having small, minority or woman ownership.

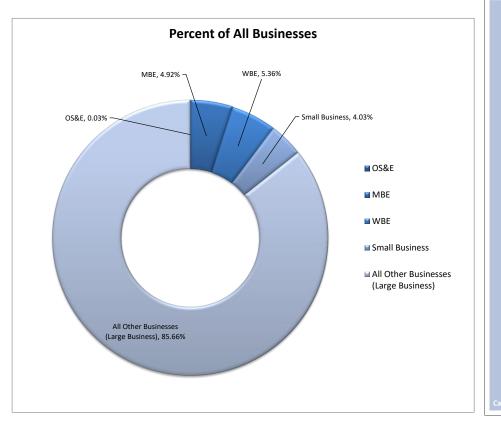


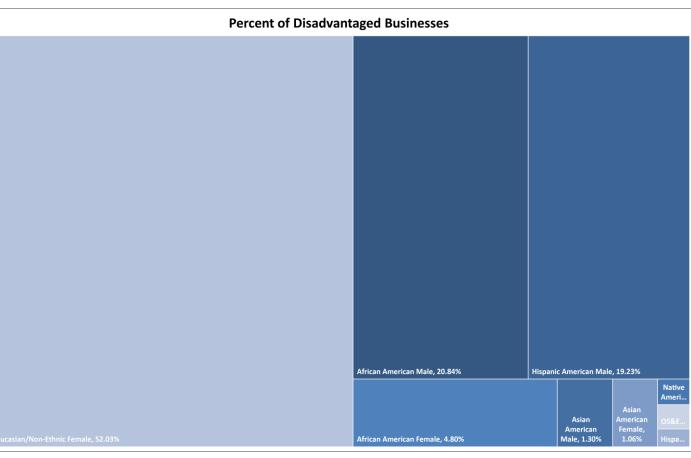
## Fiscal Year 2020 Disadvantaged Business Quarterly Report Q4 FY20 (April - June 2020)

		African				Native	Non-Specific		N	lon-Ethnic	•	Total Ethnic			Total		Total						
	,	American	I	Hispanic	Asian	merican		Minority	I	Female		nority Male OR	(	OS&E*	Disadvantaged			Small Business		La	rge Business	To	otal Business
		, till contain				 crican		oricy			W	oman Owned			Business %		Business \$						
Ethnic Minority Male Owned												4.9%		0.3%	41.7%								61.35%
Metro General Government	\$	918,717	\$	453,212	\$ 98,185	\$ -	\$	-		N/A	\$	1,470,114	\$	76,236	4.55%	\$	9,017,705	\$	9,567,959	\$	179,555,539	\$	198,141,202
**Metro General Government (Subs)	\$	2,399,210	\$	14,645	\$ 633,521	\$ -	\$	-		N/A	\$	3,047,375	\$	115,497	56.80%	\$	5,494,344	\$	4,179,184	\$	-	\$	9,673,528
***Metropolitan Nashville Public Schools	\$	-	\$	=	\$ -	\$ -	\$	=		N/A	\$	-	\$	-	0.00%	\$	-	\$	-	\$	-	\$	-
Nashville Electric Service	\$	400,449	\$	4,814,375	\$ 221,515	\$ -	\$	=		N/A	\$	5,436,339	\$	-	11.44%	\$	7,832,124	\$	1,168,337	\$	59,455,179	\$	68,455,640
Metro Development and Housing Agency	\$	836,305	\$	370,493	\$ -	\$ -	\$	=		N/A	\$	1,206,798	\$	33,453	16.79%	\$	2,325,077	\$	1,355,290	\$	10,169,000	\$	13,849,367
WeGo Public Transit/Metro Transit Authority	\$	15,698	\$	863	\$ 55,655	\$ -	\$	=		N/A	\$	72,216	\$	-	9.43%	\$	460,534	\$	427,990	\$	3,993,641	\$	4,882,165
Regional Transit Authority of Middle Tennessee	\$	-	\$	-	\$ -	\$ -	\$	-		N/A	\$	-	\$	-	0.00%	\$	-	\$	-	\$	-	\$	-
Metro Nashville Airport Authority	\$	6,287,479	\$	2,165,851	\$ 152,638	\$ 116,162	\$	-		N/A	\$	8,722,130	\$	-	0.00%	\$	20,956,862	\$	3,348,143	\$	84,182,965	\$	108,487,970
Totals	\$	8,458,648	\$	7,804,794	\$ 527,993	\$ 116,162	\$		\$	-	\$	16,907,597	\$	109,689	10.31%	\$	40,592,302	\$ 1	15,867,719	\$	337,356,324	\$	393,816,344
Woman Owned												5.4%		0.03%	58.1%				4.0%		85.7%		100.0%
Metro General Government	\$	32,350	\$	419,830	\$ 67,013	\$ -	\$	-	\$	6,952,162	\$	7,471,355	\$	-								\$	-
**Metro General Government (Subs)	\$	477,945	\$	-	\$ 3,948	\$ -	\$	-	\$	1,849,577	\$	2,331,471	\$	-								\$	-
***Metropolitan Nashville Public Schools	\$	-	\$	-	\$ -	\$ -	\$		\$	-	\$	-	\$	-								\$	-
Nashville Electric Service	\$	600,857	\$	=	\$ 13,232	\$ 480	\$	-	\$	1,781,216	\$	2,395,785	\$	-								\$	-
Metro Development and Housing Agency	\$	15,702	\$	=	\$ -	\$ -	\$	=	\$	1,069,124	\$	1,084,826	\$	-								\$	-
WeGo Public Transit/Metro Transit Authority	\$	1,350	\$	-	\$ -	\$ -	\$	-	\$	386,968	\$	388,318	\$	-								\$	-
Regional Transit Authority of Middle Tennessee	\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-								\$	-
Metro Nashville Airport Authority	\$	1,296,426	\$	8,949	\$ -	\$ -	\$	-	\$	10,929,357	\$	12,234,732	\$	-								\$	-
Totals	\$	1,946,685	\$	428,779	\$ 80,245	\$ 480	\$	-	\$	21,118,827	\$	23,575,016		-				\$	-	\$	-	\$	-
					-	-																	
Total Spend	\$	10,405,333	\$	8,233,573	\$ 608,238	\$ 116,642	\$	-	\$	21,118,827	\$	40,482,613	\$	109,689	10.31%	\$	40,592,302	\$ 1	15,867,719	\$	337,356,324	\$	393,816,344

Percent of All Businesses				
OS&E	0.03%			
MBE	4.92%			
WBE	5.36%			
Small Business	4.03%			
All Other Businesses (Large Business)	85.66%			
Total	100.0%			

Percent of Disadvantaged Businesses				
African American Male	20.84%			
Hispanic American Male	19.23%			
Asian American Male	1.30%			
Native American Male	0.29%			
Non-specific Minority Male	0.00%			
African American Female	4.80%			
Asian American Female	1.06%			
Hispanic American Female	0.20%			
Native American Female	0.00%			
Non-specific Minority Female	0.00%			
Caucasian/Non-Ethnic Female	52.03%			
OS&E Owned	0.27%			
Total	100.0%			





<sup>\*</sup> OS&E (Other Socially and Economically Disadvantaged Business) includes disabled, veteran, and LGBT owned businesses not owned by minorities or women.

<sup>\*\*</sup>Metro GG (Subs) not included in total spend amounts.
\*\*\*MNPS did not report for Q4.

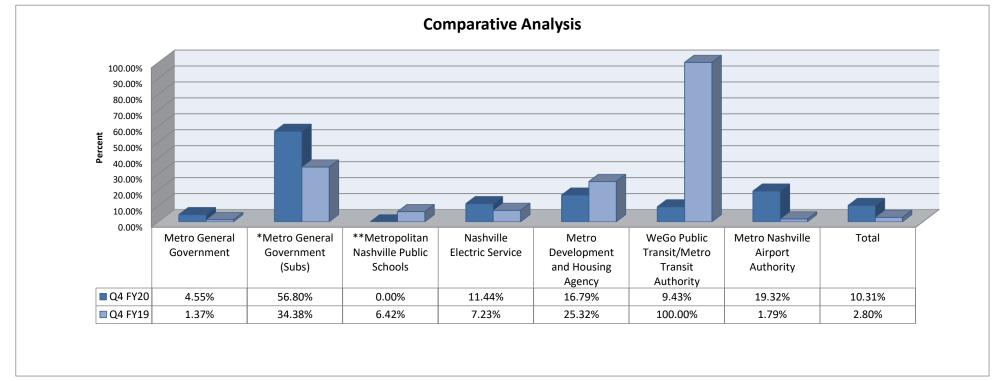


# Fiscal Year 2020 Disadvantaged Business Quarterly Report FY20/FY19 Comparative Analysis By Agency for Q4 (April - June 2020)

	FY20				FY19					
	Total		Total			Total		Total		
	Disadvantaged	Dis	sadvantaged	T	otal Business	Disadvantaged	Di	sadvantaged	T	otal Business
	<b>Business</b> %		Business \$			Business %		<b>Business \$</b>		
Metro General Government	4.55%	\$	9,017,705	\$	198,141,202	1.37%	\$	4,863,500	\$	355,118,331
*Metro General Government (Subs)	56.80%	\$	5,494,344	\$	9,673,528	34.38%	\$	8,891,042	\$	25,858,248
**Metropolitan Nashville Public Schools	N/A	\$	-	\$	-	6.42%	\$	853,732	\$	13,305,072
Nashville Electric Service	11.44%	\$	7,832,124	\$	68,455,640	7.23%	\$	3,331,929	\$	46,108,241
Metro Development and Housing Agency	16.79%	\$	2,325,077	\$	13,849,367	25.32%	\$	11,704,569	\$	46,229,193
WeGo Public Transit/Metro Transit Authority	9.43%	\$	460,534	\$	4,882,165	-	\$	-	\$	-
Metro Nashville Airport Authority	19.32%	\$	20,956,862	\$	108,487,970	1.79%	\$	13,859,653	\$	774,031,486
Total Spend	10.31%	\$	40,592,302	\$	393,816,344	2.80%	\$	34,613,383	\$	1,234,792,323

Comparison				
Agency	Q4 FY20	Q4 FY19		
Metro General Government	4.55%	1.37%		
*Metro General Government (Subs)	56.80%	34.38%		
**Metropolitan Nashville Public Schools	N/A	6.42%		
Nashville Electric Service	11.44%	7.23%		
Metro Development and Housing Agency	16.79%	25.32%		
WeGo Public Transit/Metro Transit Authority	9.43%	100.00%		
Metro Nashville Airport Authority	19.32%	1.79%		
Total	10.31%	2.80%		

### NOTF:



<sup>\*</sup> To capture only direct spend to Primes, Metro Subs amounts are not included in the Total.

<sup>\*\*</sup>MNPS did not report for Q4.



## Metropolitan Government of Nashville & Davidson County EBO and Outreach Update FY20 - 4th Quarter (April - June 2020)

Important points to note about the EBO Program which launched on July 5, 2019:

2.	25.8 1	nillion is the total estimated spend with minority or woman owned businesses;
	a.	<b>12.4 million</b> is the total estimated spend with minority owned businesses;
	b.	<b>13.4 million</b> is the total estimated spend with woman owned businesses;
3.	14%	is the combined goal for minority or woman owned business participation;
	a.	7% is the average goal for minority owned business participation;
	b.	7% is the average goal for woman owned business participation.
4.	•	nparison, in the previous fiscal year, the total participation rate for minority and woman owned esses was $6\%$ combined.

5. There have been several department trainings to build familiarity and support for the EBO Program.

are established, and how they can help to ensure expediency in the procurement process.

To date, **75** Metro personnel have participated in a training session to learn how MBE and WBE goals

1. The Metro Government released **23** solicitations that had race and gender conscious goals.