

Metro Procurement Nashville

FY2019 - Key Performance Indicators

Procurement Efficiency

Procurement Activity	Avg Days to Complete		Procurement Activity	
Request for Proposals (RFP)	136	71	Sole Source - Exempt	23
Invitation to Bid (ITB)	123	41	Sole Source (Denied)	5
Professional Services (A&E)	4	149	Sole Source (DPA)	43
Sole Source (< \$250k) Submitted	92		Sole Source (< \$250k) Approved	66
Sole Source (> \$250k) Submitted	8		Sole Source (> \$250k) Approved	5
Sole Brand Submitted/Approved	26		Percentage of Sole Source Requests Approved	96%
Emergency Submitted	36		Emergency Approved	32
Cooperative Submitted	18		Cooperative Approved	15

Transactions	Avg Days to Complete		Amount	
Total Number of Purchase Orders	23,039		\$	1,157,090,368
Purchase Orders from Solicitations	52	39	\$	5,568,164
Other Purchase Orders	22,987		\$	1,151,522,204
Contracts	239	112	\$	872,570,388
Contract Amendments	93	59	\$	105,316,848

Cost Savings/Avoidance

Organizational Budget	\$ 1,206,200	Negotiated Cost Reductions	\$ 2,536,722
Percentage of Spend Through Cooperative Purchasing	0.13%	Total Procurement Spend	\$ 1,157,090,368

Vendor Related

Completed Contracts Greater than \$1 Million	106	Average Number of Suppliers Responding to Competitive Solicitations	2
Active Suppliers with Contracts Greater than \$1Million	513	Number of Disadvantaged Suppliers Responding to Competitive Solicitations	44
		SBE	21
		MBE	27
		WBE	

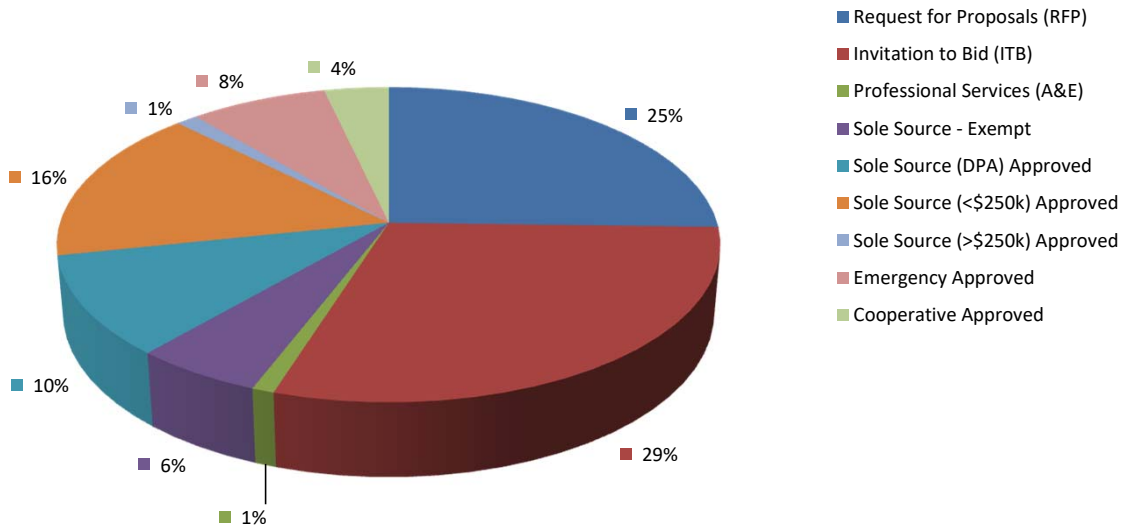
Professional Development		Training	Number of Attendees	Hours Completed
Employees with Certifications	2	iProcurement Requisition Entry Training	60	120
Spend per Employee on PD/Training	1	iSupplier Training	4	6
Total Training Hours	10	iProcurement Buyer Training	17	34
		iProcurement Approver Training	19	19
		Procurement Office Training	14	7

Other

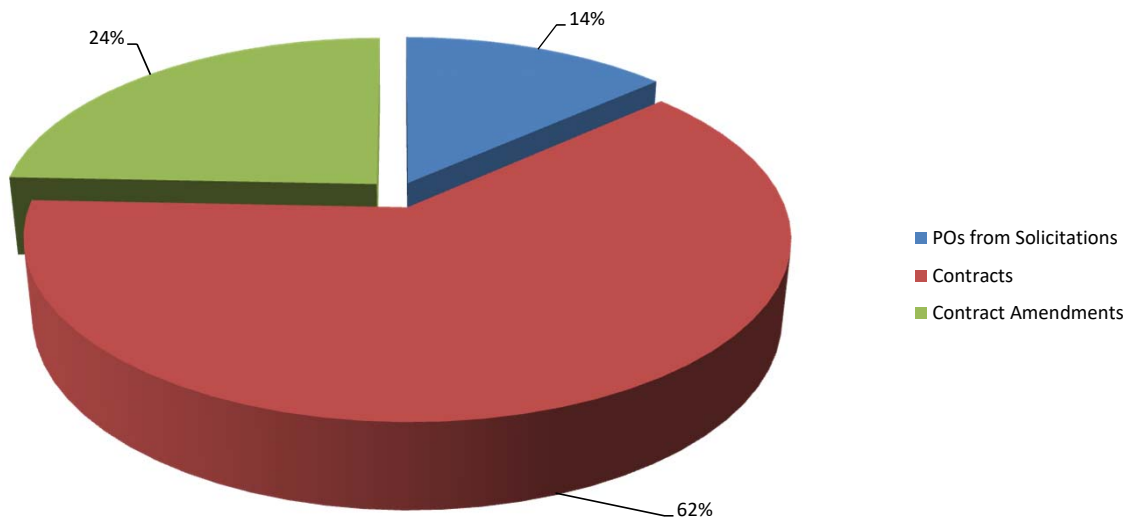
Paper Consumption	
Reams of Virgin Paper	74,347
Virgin Paper Cost	\$ 190,497
Reams of Recycled Paper	10,080
Recycled Paper Cost	\$ 27,943

4th Quarter FY 2019 - Procurement Activity

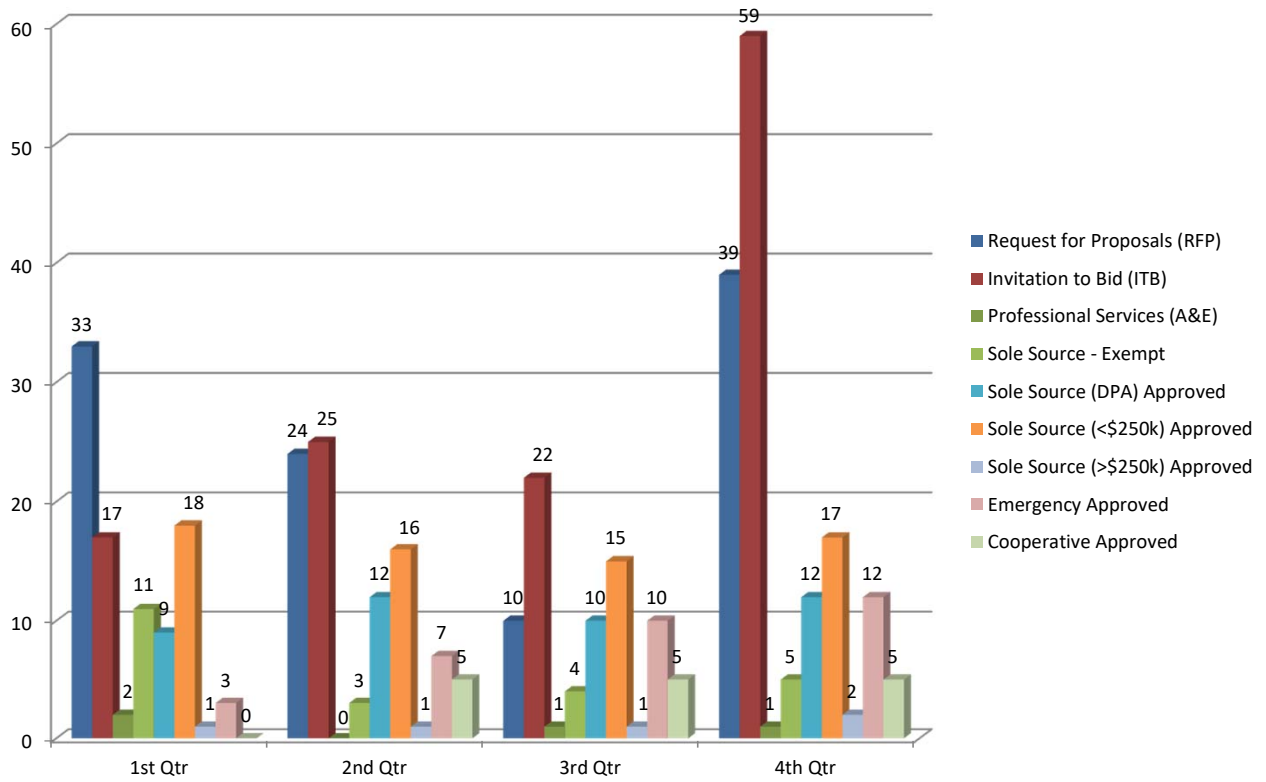
Overall Procurement Activity for Quarter



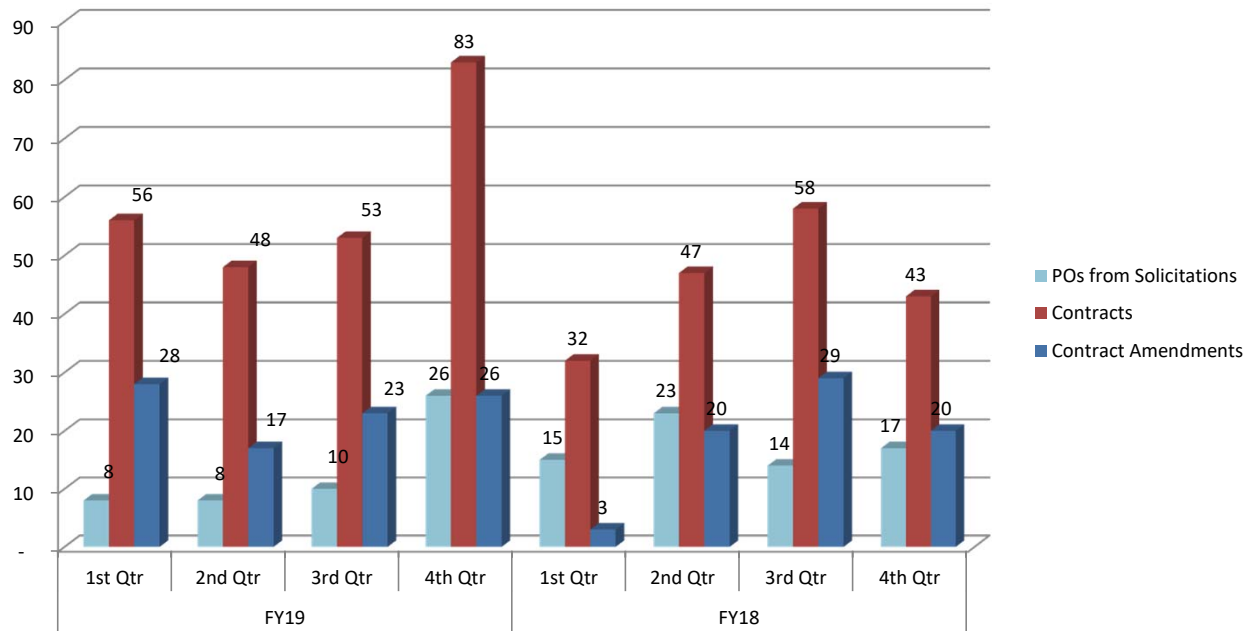
Procurement Division Transactional Activity for Quarter



Procurement Activity By Month



Procurement Divisional Transactional Activity By Month



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
1st Quarter	33	17	2	36	1	4	0	8	\$ 398,809	105	56	\$ 156,716,261	174	27	\$ 41,731,091	97
2nd Quarter	24	25	0	31	1	7	5	8	\$ 1,084,379	16	48	\$ 157,094,185	61	17	\$ 49,967,618	14
3rd Quarter	40	22	1	29	1	10	5	10	\$ 587,982	21	53	\$ 356,008,935	91	23	\$ (10,345,992)	61
4th Quarter	39	59	1	36	2	12	5	26	\$ 3,496,994	14	82	\$ 202,751,006	120	26	\$ 23,868,548	62
TOTALS	136	123	4	132	5	33	15	52	\$ 5,568,164	39	239	\$ 872,570,387	112	93	\$ 105,221,265	59
Arts				2							1	\$ 150,000	125			
Assessor					1						1	\$ 1,027,265	261			
Circuit Court Clerk		2				1										
Clerk and Master		2														
Codes		6		1				6	\$ 144,311	58						
Election Commission	2										2	\$ 11,178,000	52			
Fairgrounds	1	1				2					1	Revenue Generating	34	5	\$ 32,911,500	40
Family Safety				1							1	\$ 44,638	69			
Farmers' Market	1										1	\$ 1,965,228	247			
Finance	10	2		4		2	1	1	\$ 88,021	1	15	\$ 59,710,340	128	1	\$ 75,000	19
Fire	2	1			2						5	\$ 27,200,000	103	1	\$ 15,000	63
General Services	30	30	1	18		2	4	17	\$ 2,077,706	37	47	\$ 191,936,664	104	21	\$ 15,081,863	52
General Sessions Court	2										1	\$ 1,630,000	200			
Health	4	2		14		3	1				7	\$ 29,767,500	109	3	\$ 80,000	87
Human Resources	3			1							5	\$ 11,595,826	122	3	\$ 900,000	32
Internal Audit	2			1							3	\$ 1,000,000	280			
ITS	10	2		5		4					18	\$ 82,686,884	95	5	\$ 2,000,000	55
Juvenile Court														1	\$ 2,000,000	81
Legal	1			0							1	\$ 688,620	43			
Library	1	3		12	1						3	\$ 13,046,153	67	2	\$ 956,112	10
MAC	4	8		5				1	\$ 56,232	63	10	\$ 8,865,000	55	1	\$ -	52
Mayor	1			1							1	\$ 249,500	222	1	\$ (74,500)	6
Metro-wide	4			1							4	\$ 3,500,000	75	1	\$ -	61
Municipal Auditorium	2					1					2	Revenue Generating	66			
NCAC	12			1							12	\$ 3,740,000	71	10	\$ 1,274,320	52
OEM		3		1				3	\$ 48,328	69						
Parks	10	13		4		4	2	8	\$ 692,758	121	17	\$ 17,327,469	70	11	\$ 10,960,613	66
Planning	1	1		5							1	\$ 40,000				
Police	5	6		29	1	3	5	3	\$ 80,078	53	13	\$ 10,313,809	84			
Public Works	7	10	1	6	1	7					22	\$ 36,146,386	72	9	\$ 28,310,725	75
Sheriff	3	8		3				3	\$ 156,379	122	10	\$ 57,625,628	118			
Social Services	2					1					2	\$ 6,771,900	74			
Sports Authority	2		1								2	\$ 204,573,000 & Revenue Generating	141			
State Trial Courts				2							2	\$ 336,496	160	1	\$ -	61
Water Services	14	24	1	14		3		10	\$ 2,194,351	140	29	\$ 89,454,082	58	17	\$ 10,730,622	45

FY2019 - Key Performance Indicators (KPI) Data for Procurement

FY19 Paper Consumption	Reams of Virgin Paper	Virgin Paper Cost	Reams of Recycled Paper	Recycled Paper Cost
1st Quarter	15,208	\$ 37,070	2,960	\$ 7,874
2nd Quarter	28,090	\$ 67,978	3,920	\$ 10,427
3rd Quarter	14,909	\$ 39,447	1,670	\$ 4,899
4th Quarter	16,140	\$ 46,002	1,530	\$ 4,743
Total FY19 Paper Consumption	74,347	\$ 190,497	10,080	\$ 27,943

FY19 Training Sessions Conducted	iProcurement Requisition Entry Training	iProcurement Buyer Training	iProcurement Approver Training	iSupplier Training
1st Quarter	9	2	5	2
2nd Quarter	14	4	0	1
3rd Quarter	8	3	2	2
4th Quarter	8	2	1	1
Total FY19 Training Sessions Conducted	39	11	8	6