



FY2021 Q1 - Key Performance Indicators

Procurement Efficiency & Vendor Related Information

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	12	179	6	3	0	0	2
ITBs	25	71	3	9	0	7	9
Professional Services (A&E)	4	189	6	1	0	1	0

*Requisition Received by Procurement to Intent to Award

Non-Solicited Procurement Type	Received	Approved	Denied
Emergencies	22	22	0
Cooperative Purchases	5	5	0
Sole Sources DPA	0	0	0
Sole Sources Exempt	0	0	0
Sole Sources <\$250K	14	13	1
Sole Sources >\$250K	5	2	3
Percentage of Sole Source Requests Approved			91%

Transactional Efficiency & Vendor Related Information

Transactional Type	Total	Average Days**	Value
Contracts	20	84	\$ 62,409,000.00
Contract Amendments	27	46	\$ 24,624,650.00
Completed Contracts Greater than \$1 Million	27		
Active Suppliers with Contracts Greater than \$1 Million	409		
Purchase Orders from Solicited Procurements	6	7	\$ 1,048,123.00
Delegated Purchasing Authority Purchase Orders	251	N/A	\$ 236,439.52
Number of Purchase Orders	5633		

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

** Intent to award to Completion

Cost Savings/Avoidance

Organizational Budget	\$ 605,425
Actual Amount	\$ 444,067
Percentage of Spend Through Cooperative Purchasing	TBD

Negotiated Cost Reductions	\$ -
Total Procurement Spend	\$ 579,368,067

Training & Professional Development

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

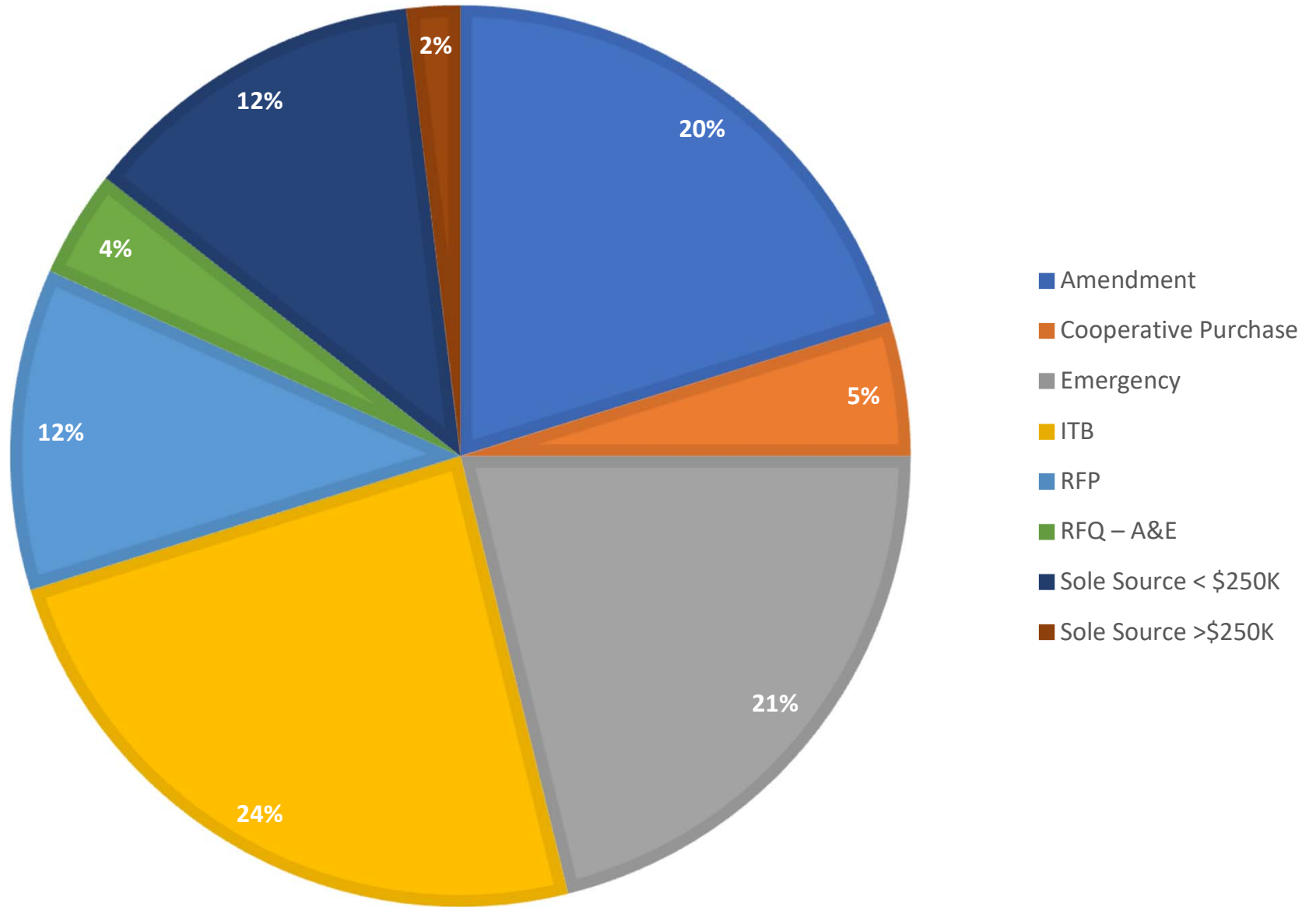
Training	Number of Attendees	Hours Completed
iProcurement Requisition Entry Training	17	6
iSupplier Training	0	0
iProcurement Buyer Training	6	4
iProcurement Approver Training	7	4
Procurement Office Training	0	0

Paper Consumption

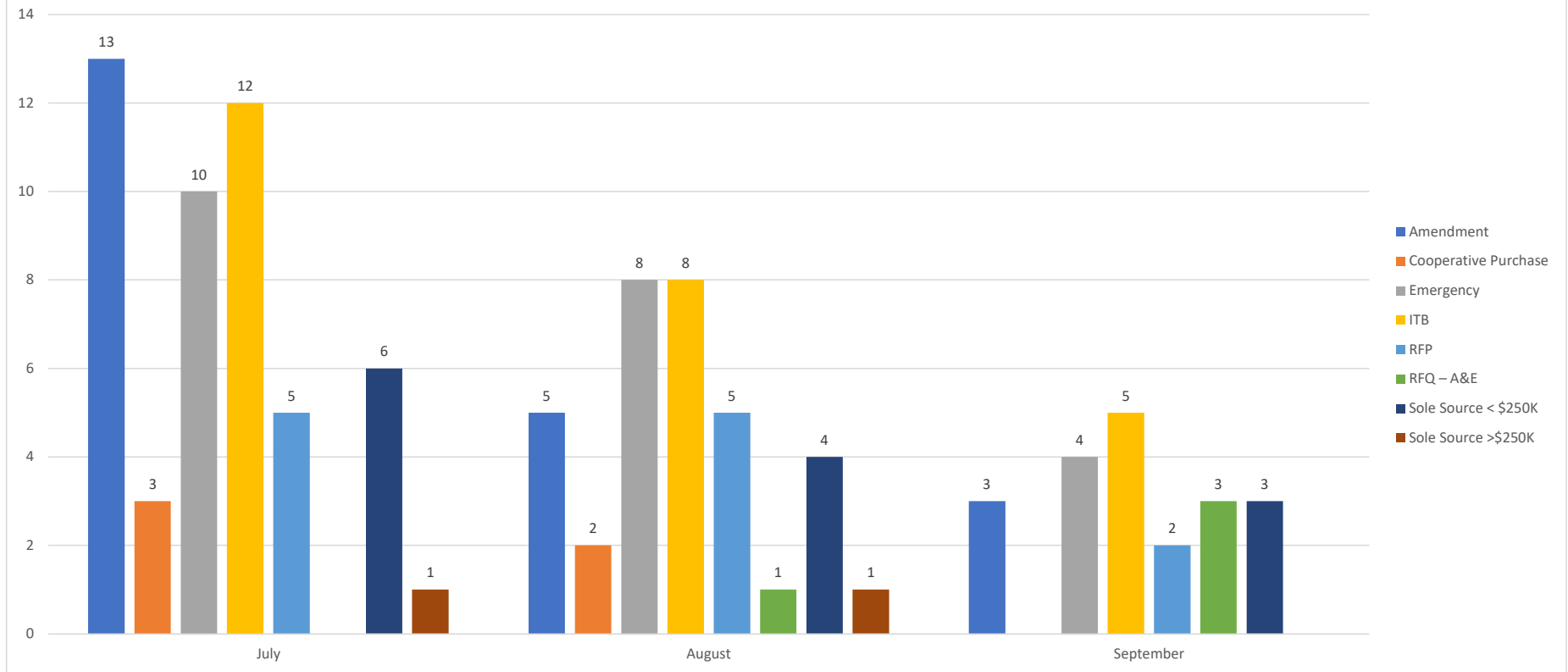
Reams of Virgin Paper	9,200
Virgin Paper Cost	\$ 25,668.00

Reams of Recycled Paper	1,000
Recycled Paper Cost	\$ 3,030.00

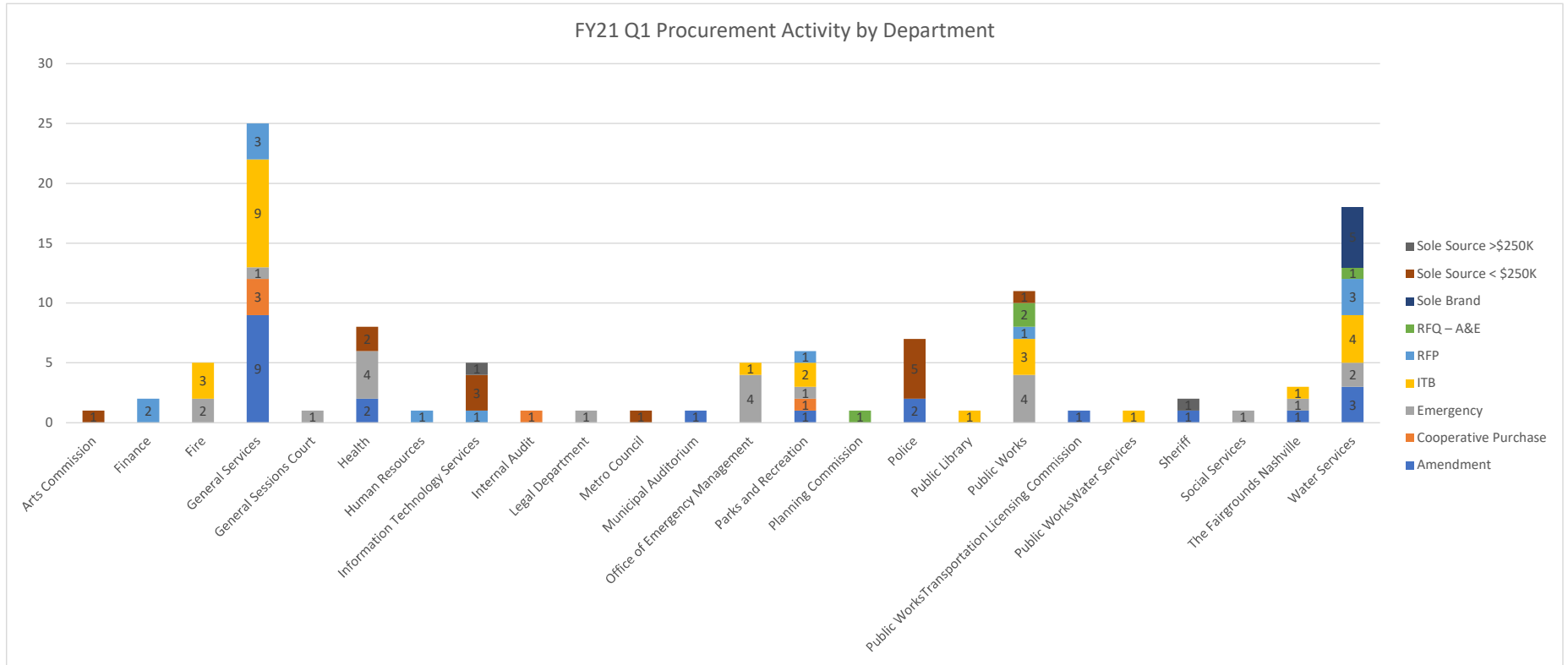
FY21 Q1 PROCUREMENT ACTIVITY



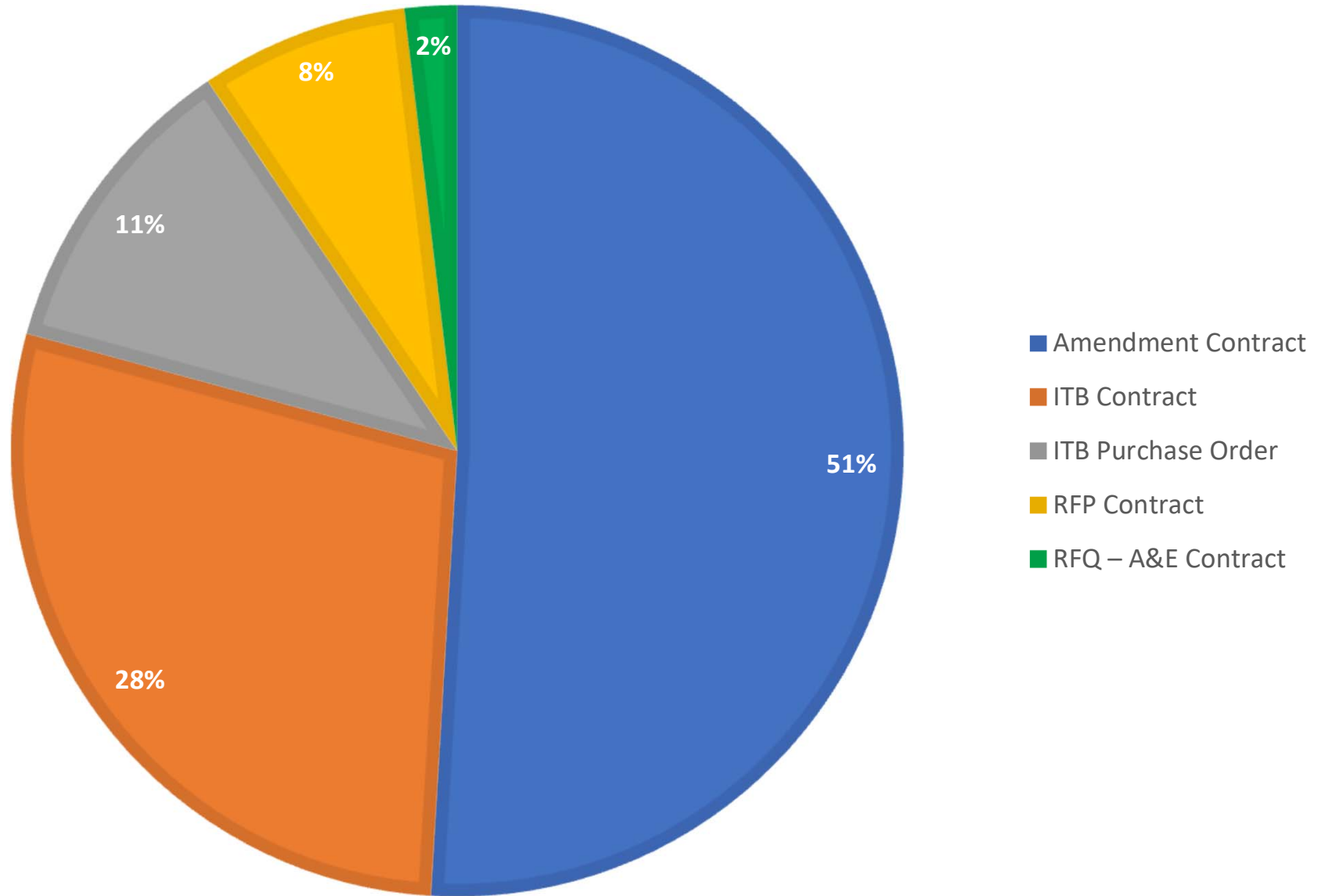
FY21 Q1 Procurement Activity by Month



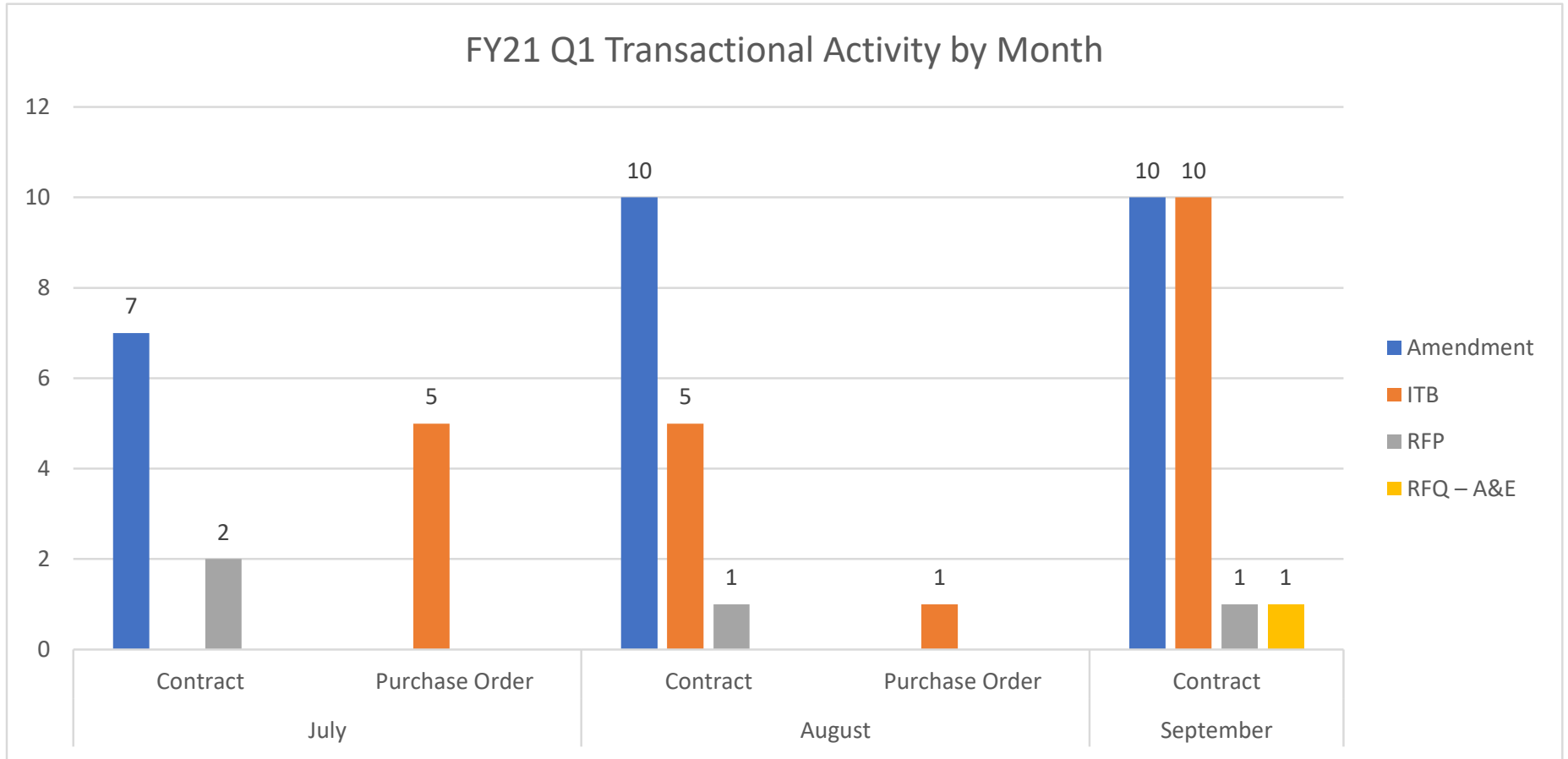
FY21 Q1 Procurement Activity by Department



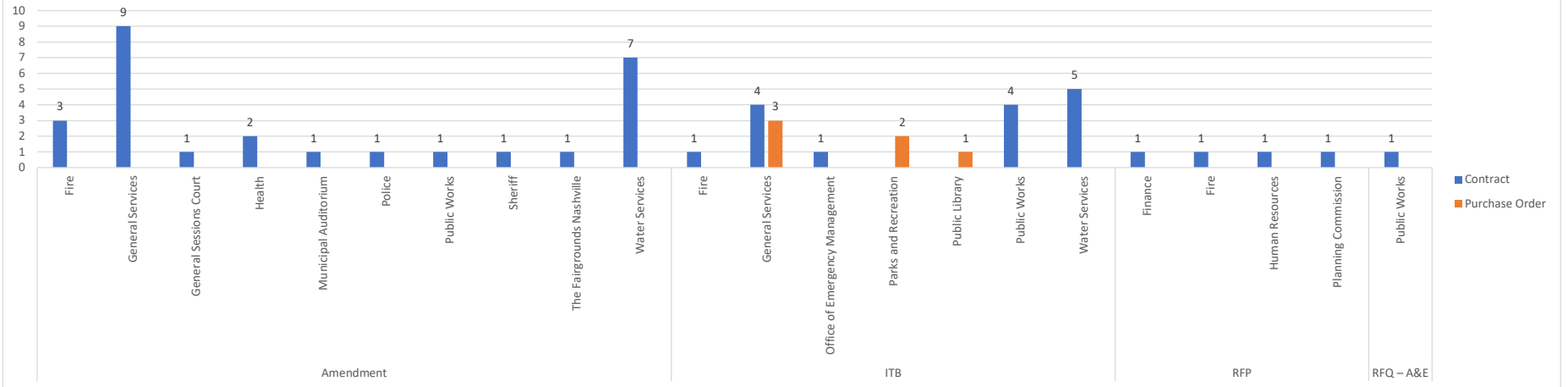
FY21 Q1 TRANSACTIONAL ACTIVITY



FY21 Q1 Transactional Activity by Month



FY21 Q1 Transactional Activity by Department



FY2021 - Key Performance Indicators (KPI) Data for Procurement

KPI DETAILS		Procurements							Transactions						
		RFP	ITB	A&E	Sole Source	Sole Source	Sole Brand	Emergency	Cooperative	Purchase Orders	PO Amounts	Contracts	Contract Amounts	Amendments	Amendments Amount
FY21 TOTALS	1st Quarter	12	25	4	13	2	5	22	5	6	\$1,048,123.00	20	\$105,092,387.00	27	\$500,000.00
	2nd Quarter														
	3rd Quarter														
	4th Quarter														
		12	25	4	13	2	5	22	5	6	\$1,048,123.00	20	\$105,092,387.00	27	\$ 500,000.00
DEPARTMENTS SERVED	Arts Commission				1										
	Finance	2										1	No Cost		
	Fire		3					2				2	\$ 610,000.00	3	\$ -
	General Services	3	9					1	3	3	\$ 474,793.00	4	\$ 12,000,000.00	9	\$ 6,740,525.00
	General Sessions Court							1						1	\$ 332,787.00
	Health				2			4						2	\$ 8,100.00
	Human Resources	1										1	\$ 3,850,000.00		
	Information Technology	1			3	1									
	Internal Audit								1						
	Legal Department							1							
	Metro Council				1										
	Municipal Auditorium													1	\$ -
	Office of Emergency		1					4				1	\$ 500,000.00		
	Parks and Recreation	1	2					1	1	2	\$ 484,950.00				
	Planning Commission			1								1	\$ 149,000.00		
	Police				5									1	\$ 353,400.00
	Public Library		1							1	\$ 88,380.00				
	Public Works	1	3	2	1			4				5	\$ 20,300,000.00	1	\$ 3,000,000.00
	Public														
	Public Works/Water		1												
Sheriff					1								1	\$ 2,500,000.00	
Social Services							1								
The Fairgrounds Nashville		1					1						1	\$ 14,108.00	
Water Services	3	4	1				5	2			5	\$ 25,000,000.00	7	\$ 11,675,730.00	
		12	25	4	13	2	5	22	5	6	\$1,048,123.00	20	\$ 62,409,000.00	27	\$ 24,624,650.00



Metropolitan Government of Nashville & Davidson County Business Utilization Quarterly Report Highlights FY21 - 1st Quarter (July - September 2020)

Important points to note about Metro's Prime and Subcontractor business utilization for the first quarter of Fiscal Year 2021, BAO KPI Report Data:

- The Metro Government spent:
 - \$ 7,472,587 with MBE prime contractors
 - \$ 6,704,490 with WBE prime contractors
 - \$ 2,231,873 with MBE subcontractors
 - \$ 2,184,543 with WBE subcontractors
 - \$ 18,593,493 TOTAL WITH MWBES**

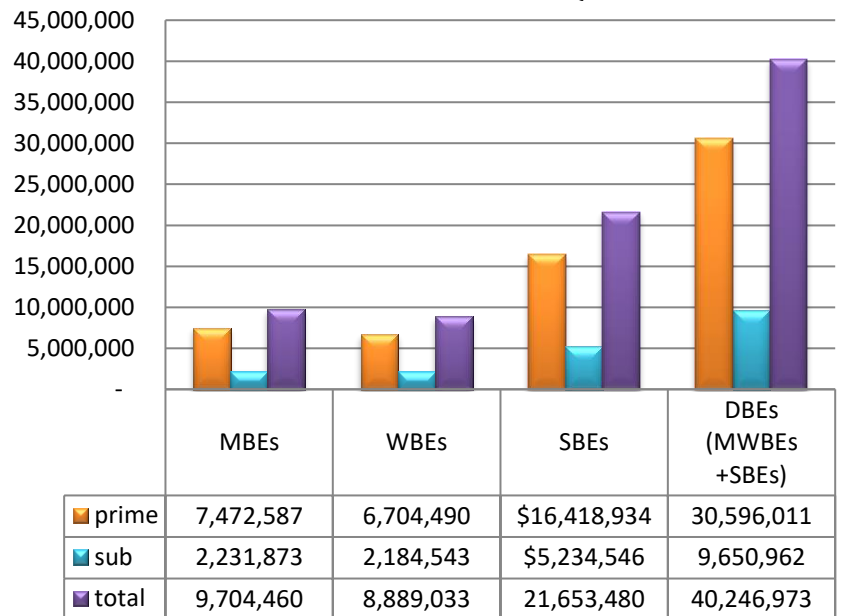
Which represents **3.16%** of the total of all procurement transaction values.

- The Metro Government spent:
 - \$ 16,418,934 with SBE prime contractors
 - \$ 5,234,546 with SBE subcontractors
 - \$ 21,653,480 TOTAL WITH SBES**

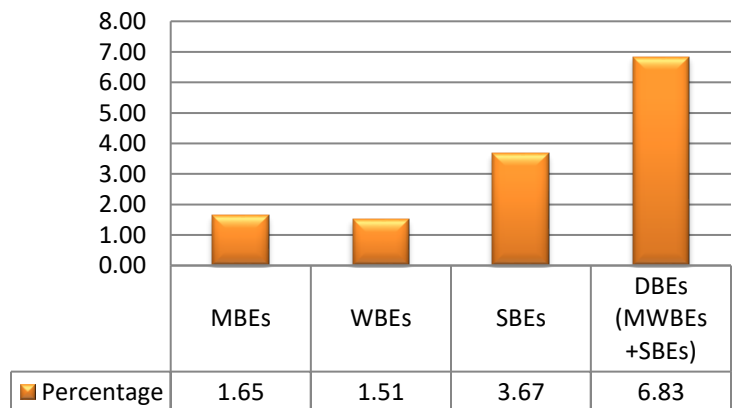
Which represents **3.67%** of the total of all procurement transaction values.

- The Metro Government achieved *DBE utilization of **6.83%** at the prime and subcontract level.

Business Utilization (\$) FY21 1ST QTR



Business Utilization (%) FY21 1ST QTR



*DBE is defined as businesses having small, minority or woman ownership.



Metropolitan Government of Nashville & Davidson County EBO and Outreach Update FY21 - 1st Quarter (July - September 2020)

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

1. Metro Government awarded **7** contracts with race and gender conscious goals.

2. **846 thousand** is the total estimated spend with minority or woman owned businesses;
 - a. **537 thousand** is the total estimated spend with minority owned businesses;
 - b. **309 thousand** is the total estimated spend with woman owned businesses;

3. **7%** is the combined goal for minority or woman owned business participation;
 - a. **5%** is the average proposed goal for minority owned business participation;
 - b. **2%** is the average proposed goal for woman owned business participation.

4. Two projects had WBE primes, and one had an SBE prime
 - a. Due to multiple emergency roofing projects decreasing the available subcontracting pool, (there were 4 awarded this quarter) primes for 2 roofing projects needed to utilize good faith efforts

5. There have been several department trainings to build familiarity and support for the EBO Program. To date, **75** Metro personnel have participated in training sessions to learn how MBE and WBE goals are established, and how they can help to ensure expediency in the procurement process.

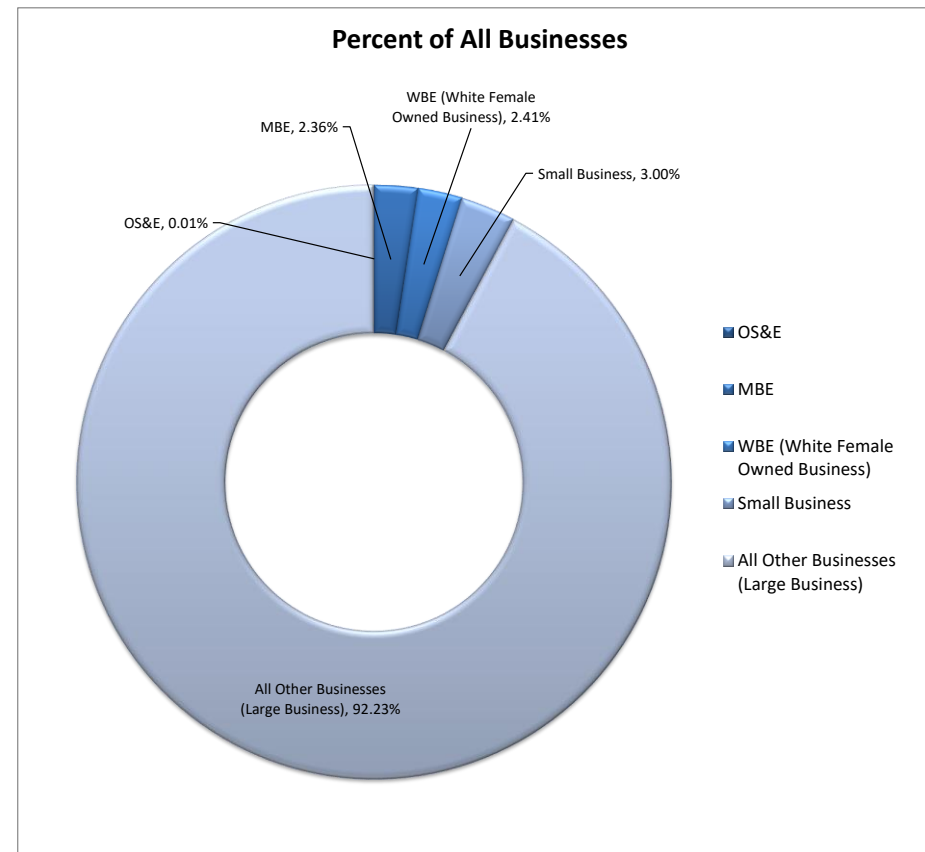


Fiscal Year 2021 Disadvantaged Business Quarterly Report FY21 Q1 (July 1, 2020 - September 30, 2020)

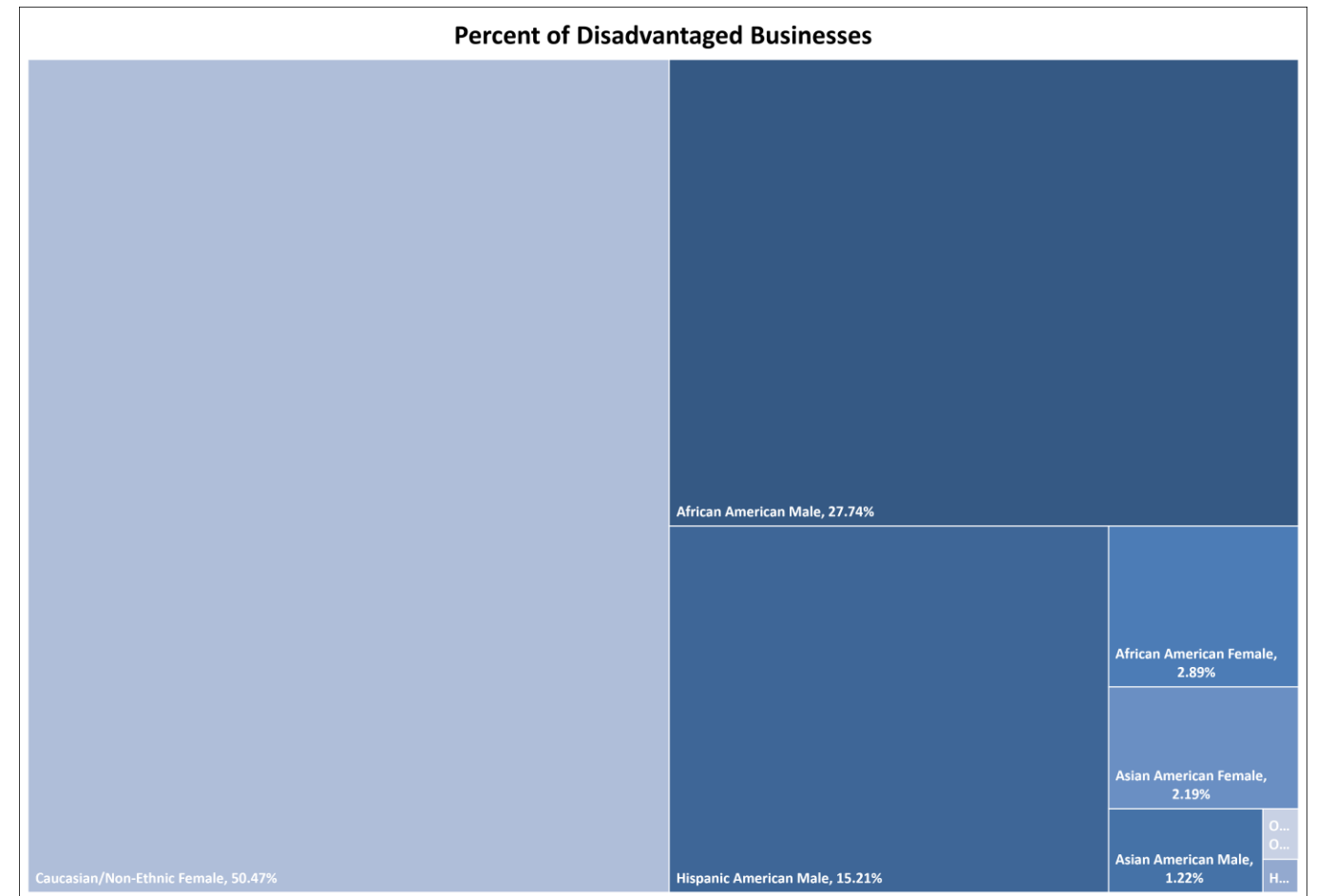
	African American	Hispanic	Asian	Native American	Non-Specific Minority	Non-Ethnic Female	Total Ethnic Minority Male OR Woman Owned	OS&E*	Total Disadvantaged Business %	Total Disadvantaged Business \$	Small Business	Large Business	Total Business
Ethnic Minority Male Owned							2.36%	0.2%	44.17%	51.60%	2.83%		50.86%
Metro General Government	\$ 5,988,895	\$ 580,623	\$ 214,814	\$ 885	\$ -	N/A	\$ 6,785,217	\$ 59,877	2.46%	\$ 14,236,954	\$ 16,418,934	\$ 548,712,179	\$ 579,368,067
**Metro General Government (Subs)	\$ 1,337,501	\$ 27,543	\$ 265,799	\$ -	\$ -	N/A	\$ 1,630,843	\$ 494,119	48.40%	\$ 4,910,534	\$ 5,234,546	\$ -	\$ 10,145,081
Metropolitan Nashville Public Schools	\$ 596,081	\$ -	\$ 11,735	\$ -	\$ -	N/A	\$ 607,816	\$ -	0.00%	\$ 857,195	\$ 159,861	\$ 88,876,080	\$ 89,893,136
Nashville Electric Service	\$ 402,394	\$ 3,053,896	\$ 62,388	\$ -	\$ -	N/A	\$ 3,518,678	\$ -	10.17%	\$ 5,334,264	\$ 1,160,338	\$ 45,951,210	\$ 52,445,812
Metro Development and Housing Agency	\$ 809,106	\$ 634,191	\$ 224	\$ -	\$ -	N/A	\$ 1,443,521	\$ 7,700	24.98%	\$ 4,894,929	\$ 1,128,918	\$ 13,574,789	\$ 19,598,636
WeGo Public Transit/Metro Transit Authority	\$ 41,873	\$ -	\$ 69,455	\$ -	\$ -	N/A	\$ 111,328	\$ 940	8.74%	\$ 990,346	\$ 1,882,819	\$ 8,456,709	\$ 11,329,874
Metro Nashville Airport Authority	\$ 3,320,342	\$ 1,851,504	\$ 132,316	\$ -	\$ -	N/A	\$ 5,304,162	\$ -	15.45%	\$ 13,917,513	\$ 4,490,829	\$ 71,694,515	\$ 90,102,857
Totals	\$ 11,158,691	\$ 6,120,214	\$ 490,932	\$ 885	\$ -	\$ -	\$ 17,770,722	\$ 68,517	4.77%	\$ 40,231,201	\$ 25,241,699	\$ 777,265,482	\$ 842,738,382
Woman Owned							2.41%	0.01%	48.73%		3.00%	92.23%	100.0%
Metro General Government	\$ 78,954	\$ 584,459	\$ 23,957	\$ -	\$ -	\$ 6,704,490	\$ 7,391,860	\$ -					\$ -
**Metro General Government (Subs)	\$ 404,985	\$ 25,963	\$ 170,082	\$ -	\$ -	\$ 2,184,543	\$ 2,785,572	\$ -					\$ -
Metropolitan Nashville Public Schools	\$ 3,375	\$ 210,559	\$ -	\$ -	\$ -	\$ 35,445	\$ 249,379	\$ -					\$ -
Nashville Electric Service	\$ 469,725	\$ -	\$ 20,500	\$ -	\$ -	\$ 1,325,361	\$ 1,815,586	\$ -					\$ -
Metro Development and Housing Agency	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 3,443,308	\$ 3,443,708	\$ -					\$ -
WeGo Public Transit/Metro Transit Authority	\$ 29,909	\$ -	\$ -	\$ -	\$ -	\$ 848,169	\$ 878,078	\$ -					\$ -
Metro Nashville Airport Authority	\$ 579,420	\$ 85,200	\$ -	\$ -	\$ -	\$ 7,948,731	\$ 8,613,351	\$ -					\$ -
Totals	\$ 1,161,783	\$ 880,218	\$ 44,457	\$ -	\$ -	\$ 20,305,504	\$ 19,606,390	\$ -			\$ -	\$ -	\$ -
Total Spend	\$ 12,320,474	\$ 7,000,432	\$ 535,389	\$ 885	\$ -	\$ 20,305,504	\$ 37,377,112	\$ 68,517	4.77%	\$ 40,231,201	\$ 25,241,699	\$ 777,265,482	\$ 842,738,382
							\$ 7,472,587	\$ 2,231,872					

NOTE:
 * OS&E (Other Socially and Economically Disadvantaged Business) includes disabled, veteran, and LGBT owned businesses not owned by minorities or women.
 **Metro GG (Subs) not included in total spend amounts.

Percent of All Businesses	
OS&E	0.01%
MBE	2.36%
WBE (White Female Owned Business)	2.41%
Small Business	3.00%
All Other Businesses (Large Business)	92.23%
Total	100.0%



Percent of Disadvantaged Businesses	
African American Male	27.74%
Hispanic American Male	15.21%
Asian American Male	1.22%
Native American Male	0.00%
Non-specific Minority Male	0.00%
African American Female	2.89%
Asian American Female	2.19%
Hispanic American Female	0.11%
Native American Female	0.00%
Non-specific Minority Female	0.00%
Caucasian/Non-Ethnic Female	50.47%
OS&E Owned	0.17%
Total	100.0%





Fiscal Year 2021 Disadvantaged Business Quarterly Report FY21/FY20 Comparative Analysis By Agency (July 1, 2020 - September 30, 2020)

	FY21			FY20		
	Total Disadvantaged Business %	Total Disadvantaged Business \$	Total Business	Total Disadvantaged Business %	Total Disadvantaged Business \$	Total Business
Metro General Government	2.46%	\$ 14,236,954	\$ 579,368,067	8.81%	\$ 20,982,902	\$ 238,085,687
*Metro General Government (Subs)	48.40%	\$ 4,910,534	\$ 10,145,081	29.01%	\$ 3,237,665	\$ 11,161,204
Metropolitan Nashville Public Schools	0.95%	\$ 857,195	\$ 89,893,136	21.79%	\$ 410,537	\$ 1,883,679
Nashville Electric Service	10.17%	\$ 5,334,264	\$ 52,445,812	6.65%	\$ 3,398,843	\$ 51,137,199
Metro Development and Housing Agency	24.98%	\$ 4,894,929	\$ 19,598,636	1.49%	\$ 190,780	\$ 12,806,288
WeGo Public Transit/Metro Transit Authority	8.74%	\$ 990,346	\$ 11,329,874	6.02%	\$ 366,724	\$ 6,096,823
Metro Nashville Airport Authority	15.45%	\$ 13,917,513	\$ 90,102,857	20.04%	\$ 18,849,175	\$ 94,059,178
Total Spend	4.77%	\$ 40,231,201	\$ 842,738,382	10.94%	\$ 44,198,961	\$ 404,068,854

Comparison		
Agency	Q1 FY21	Q1 FY20
Metro General Government	2.46%	8.81%
*Metro General Government (Subs)	48.40%	29.01%
Metropolitan Nashville Public Schools	0.95%	21.79%
Nashville Electric Service	10.17%	6.65%
Metro Development and Housing Agency	24.98%	1.49%
WeGo Public Transit/Metro Transit Authority	8.74%	6.02%
Metro Nashville Airport Authority	15.45%	20.04%
Total	4.77%	10.94%

NOTE:
* To capture only direct spend to Primes, Metro Subs amounts are not included in the Total.

