

FY2021 Q2 - 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	18	121	3	5	0	1	2
ITBs	10	82	2	4	0	0	4
Professional Services (A&E)	0	0	N/A	N/A	N/A	N/A	N/A

*Complete Requisition Received by Procurement to Intent to Award

Non-Solicited Procurement Type	Received	Approved	Denied
Emergencies	18	18	0
Cooperative Purchases	2	2	0
Sole Sources DPA	0	0	0
Sole Sources Exempt	0	0	0
Sole Sources <\$250K	10	10	0
Sole Sources >\$250K	0	0	0
Percentage of Sole Source Requests Approved			100%

Transactional Efficiency & Vendor Related Information

Transactional Type	Total	Average Days**	Value
Contracts	33	125	\$ 293,095,496.57
Contract Amendments	20	35	\$ 6,861,536.00
Completed Contracts Greater than \$1 Million	24		
Active Suppliers with Contracts Greater than \$1 Million	399		
Purchase Orders from Solicited Procurements	0	N/a	\$ -
Delegated Purchasing Authority Purchase Orders	195	N/A	\$ 261,082.63
Number of Purchase Orders	4528		

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	Negotiated Cost Reductions	\$ 821,400
Actual Amount	\$ 479,141		
Percentage of Spend Through Cooperative Purchasing	0.44%	Total Procurement Spend	\$ 169,202,697

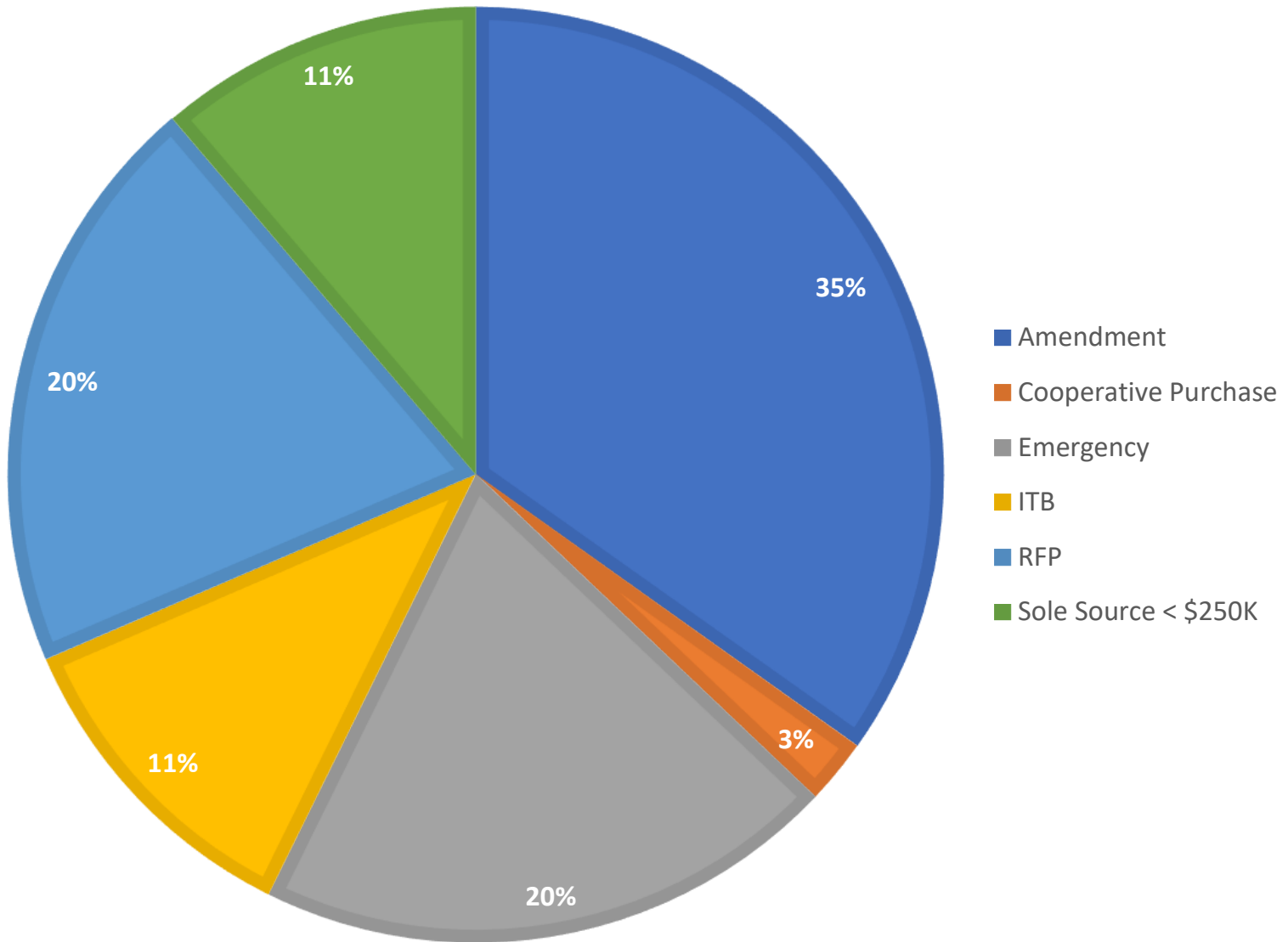
Training & Professional Development

Professional Development		Training		Number of Attendees	Hours Completed
Employees with Certifications	3	iProcurement Requisition Entry Training		14	6
Spend per Employee on PD/Training	\$ -	iSupplier Training		0	0
Professional Training Hours	0	iProcurement Buyer Training		3	4
		iProcurement Approver Training		13	6
		Procurement Office Training		0	0
		BAO Outreach Events/Training		45	2.5

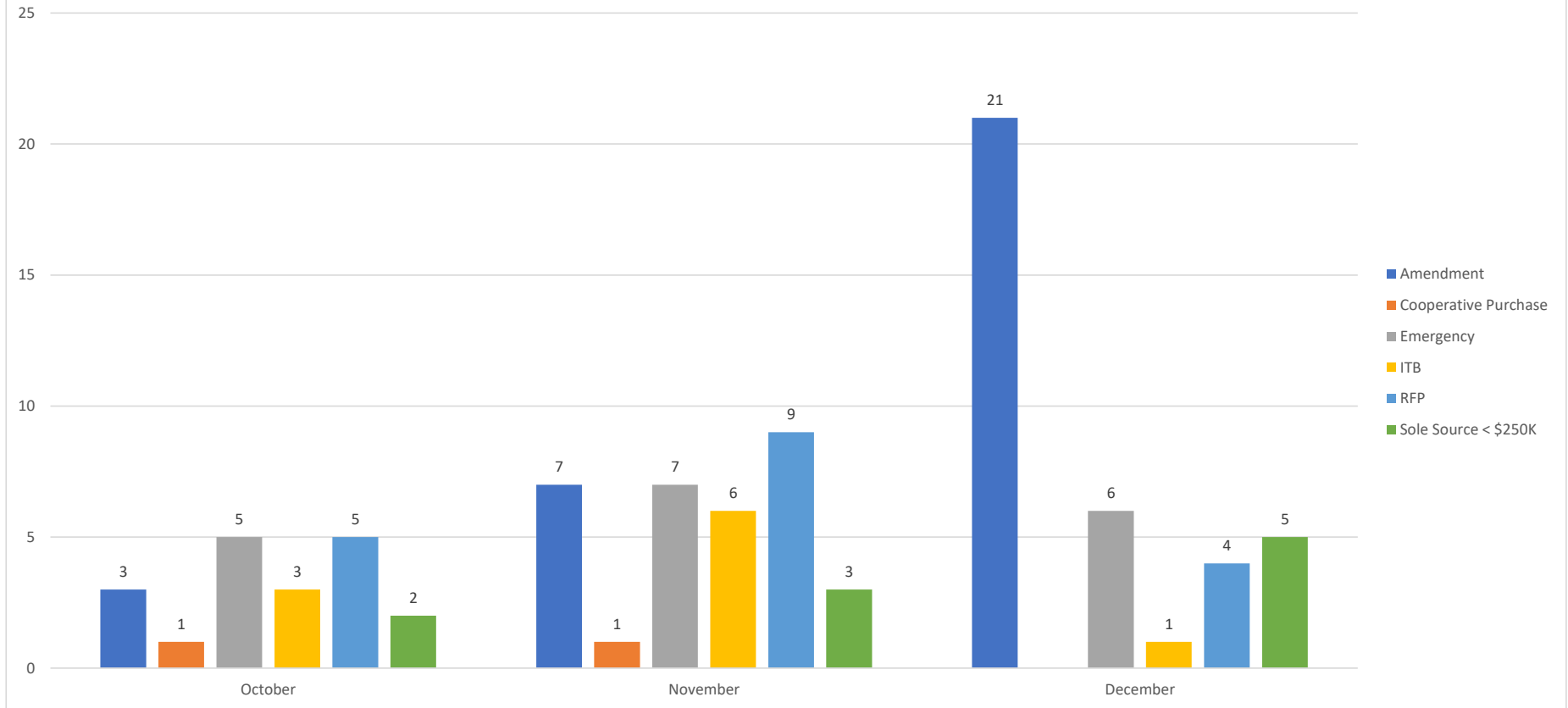
Paper Consumption

Reams of Virgin Paper	7,940	Reams of Recycled	1,300
Virgin Paper Cost	\$ 22,152.60	Recycled Paper Cost	\$ 3,939.00

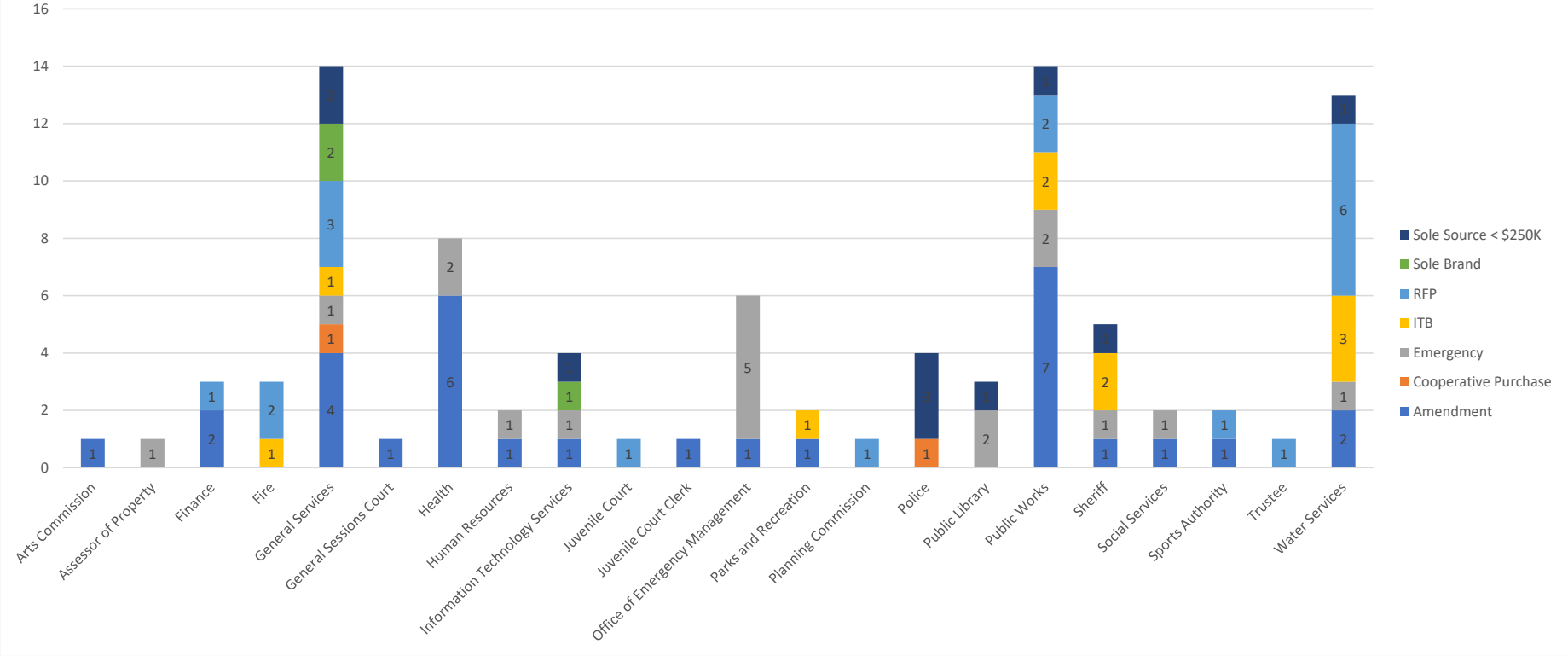
FY21 Q2 PROCUREMENT ACTIVITY



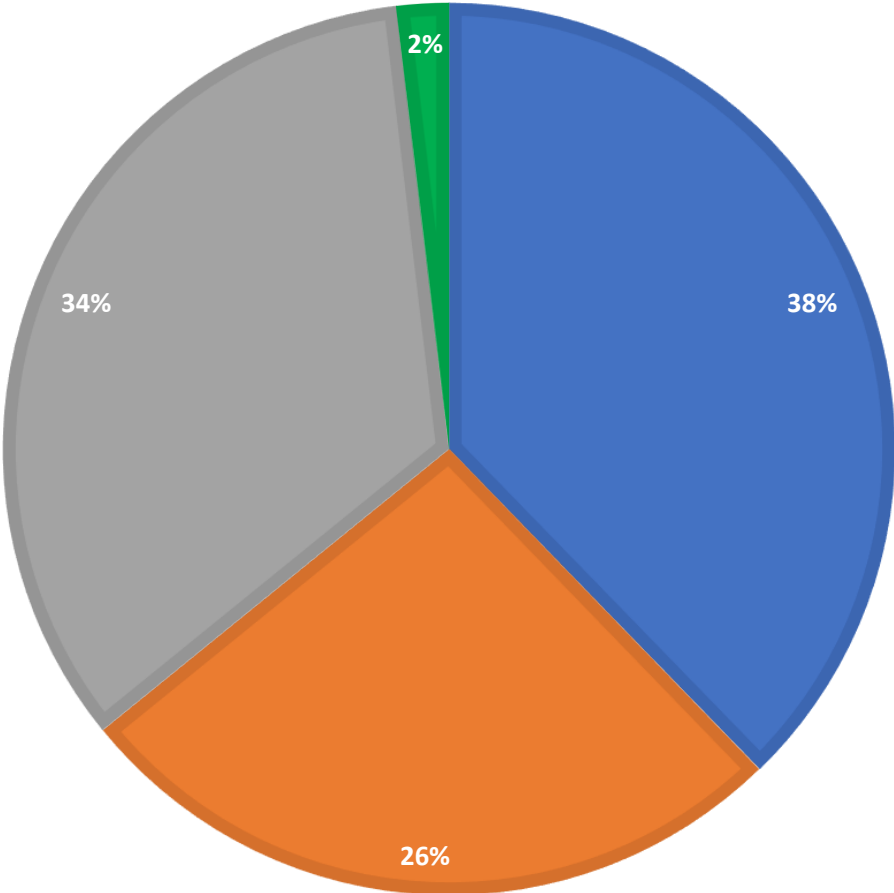
FY21 Q2 Procurement Activity by Month



FY21 Q2 Procurement Activity by Department

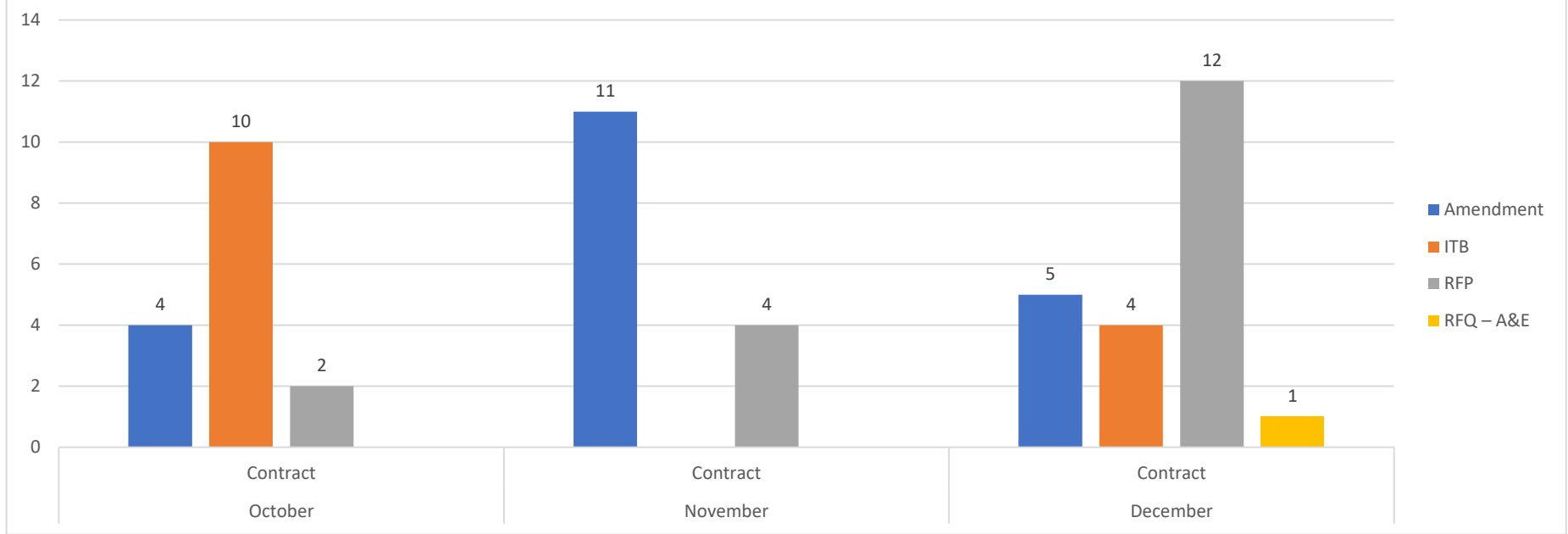


FY21 Q2 TRANSACTIONAL ACTIVITY

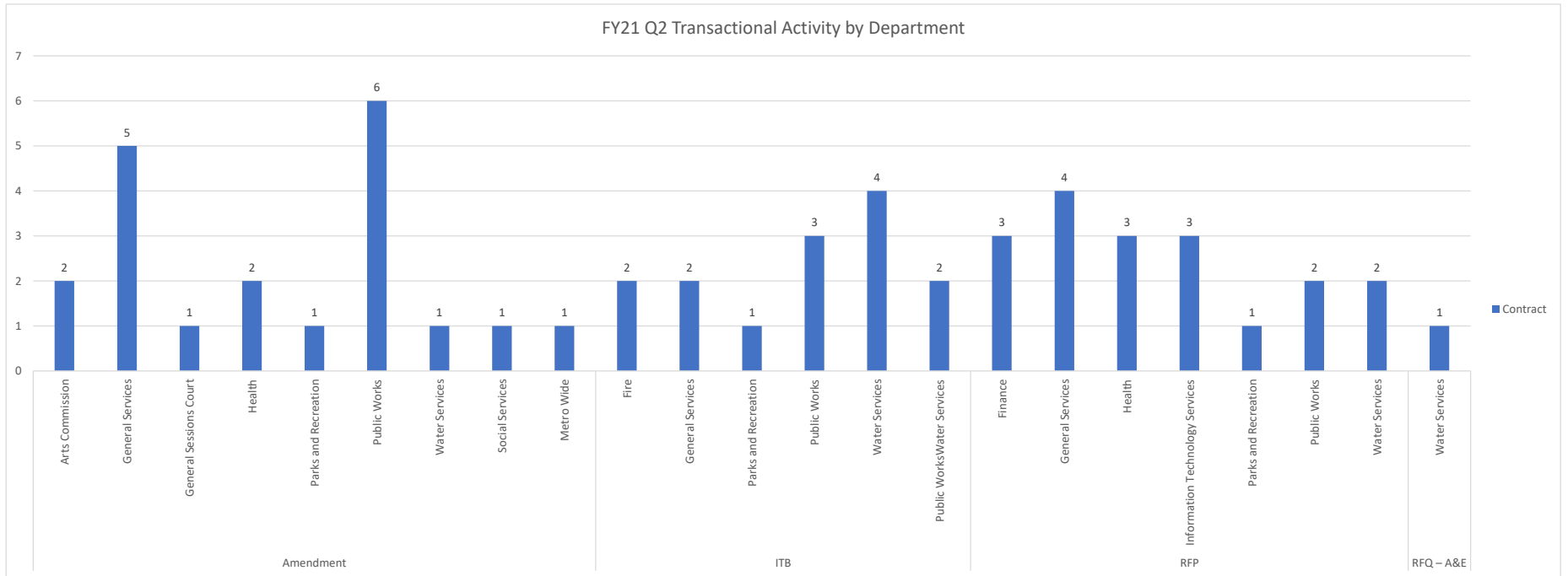


- Amendment Contract
- ITB Contract
- RFP Contract
- RFQ - A&E Contract

FY21 Q2 Transactional Activity by Month



FY21 Q2 Transactional Activity by Department



FY2021 - Key Performance Indicators (KPI) Data for Procurement

KPI DETAILS		Procurements							Transactions						
		RFP	ITB	A&E	Sole Source <250K	Sole Source >250K	Sole Brand Approved	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	\$62,409,000.00	28	\$44,902,846.00
	2nd Quarter	18	10	0	10	0	3	18	2	0	\$0.00	33	\$293,095,496.57	20	\$6,861,536.00
	3rd Quarter														
	4th Quarter														
		30	35	4	23	2	8	40	7	6	\$ 1,048,123.00	53	\$ 355,504,496.57	48	\$ 51,764,382.00
DEPARTMENTS SERVED	Arts Commission				1									2	\$ 70,000.00
	Assessor of Property							1							
	Finance*	3										4	\$ 6,500,000.00		
	Fire	2	4					2				4	\$ 37,102,610.00	3	\$ -
	General Services	6	10		2		2	4		3	\$ 474,793.00	10	\$ 34,200,000.00	14	\$ 9,905,058.00
	General Sessions Court							1						2	\$ 484,787.00
	Health				2			6				3	\$ 1,092,670.57	4	\$ 608,100.00
	Human Resources	1						1				1	\$ 3,850,000.00		
	Information Technology	1			4	1	1	1				3	\$ 27,000,000.00		
	Internal Audit								1						
	Juvenile Court	1													
	Juvenile Court Clerk														
	Legal Department							1							
	Metro Council				1										
	Municipal Auditorium													1	\$ -
	Office of Emergency		1					9				1	\$ 500,000.00		
	Parks and Recreation	1	3					1	1	2	\$ 484,950.00	2	\$ 985,978.00	1	\$ 6,003.00
	Planning Commission	1		1								1	\$ 149,000.00		
	Police				8				1					1	\$ 353,400.00
	Public Library		1		1			2		1	\$ 88,380.00				
	Public Works	3	5	2	2			6				10	\$ 45,906,734.00	7	\$ 5,025,000.00
	Public WorksTransportation														
	Public Works/Water		1									2	\$ 3,807,244.00		
	Sheriff		2		1	1		1						2	\$ 22,778,196.00
	Social Services							2						1	\$ 144,000.00
	Sports Authority	1													
The Fairgrounds Nashville		1					1						1	\$ 14,108.00	
Trustee	1														
Water Services	9	7	1	1		5	3				12	\$ 194,410,260.00	8	\$ 11,675,730.00	
Metro Wide													1	\$ 700,000.00	
		30	35	4	23	2	8	40	7	6	\$ 1,048,123.00	53	\$ 355,504,496.57	48	\$ 51,764,382.00



Metropolitan Government of Nashville & Davidson County Business Utilization Quarterly Report Highlights FY21 - 2nd Quarter (October - December 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:
 - \$ 2,736,283 with MBE prime contractors
 - \$ 8,303,479 with WBE prime contractors
 - \$ 4,414,801 with MBE subcontractors
 - \$ 3,180,857 with WBE subcontractors
 - \$ 18,635,420 **TOTAL WITH MWBES**

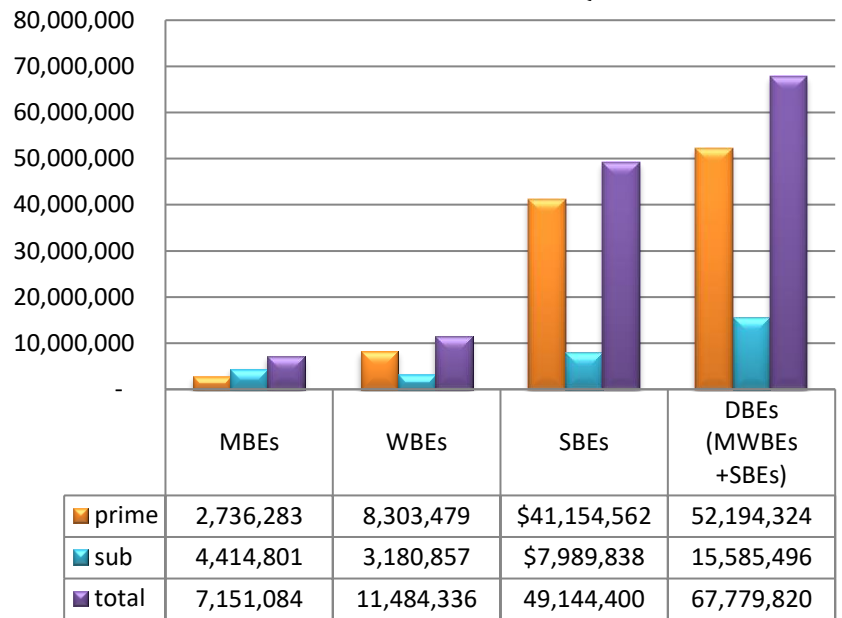
Which represents **11.01%** of the total of all procurement transaction values.

- The Metro Government spent:
 - \$ 41,154,562 with SBE prime contractors
 - \$ 7,989,838 with SBE subcontractors
 - \$ 49,144,400 **TOTAL WITH SBES**

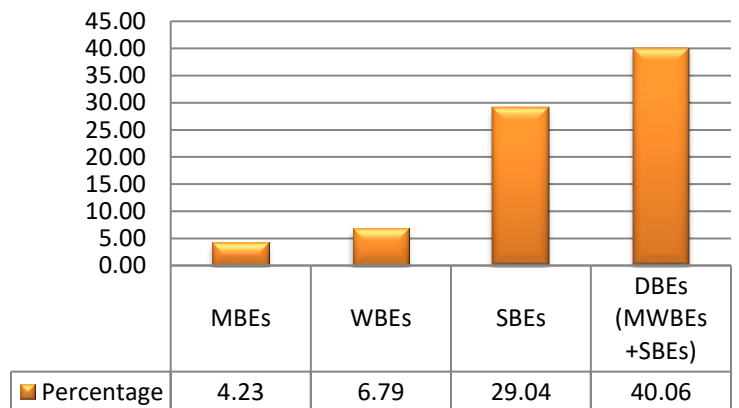
Which represents **29.04%** of the total of all procurement transaction values.

- The Metro Government achieved *DBE utilization of **40.06%** at the prime and subcontract level.

Business Utilization (\$) FY21 2ND QTR



Business Utilization (%) FY21 2ND QTR



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



Metropolitan Government of Nashville & Davidson County EBO and Outreach Update FY21 - 2nd Quarter (October - December 2020)

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

1. Metro Government awarded **11** contracts with race and gender conscious goals.

2. **22.6 million** is the total estimated spend with minority or woman owned businesses;
 - a. **8.9 million** is the total estimated spend with minority owned businesses;
 - b. **13.7 million** is the total estimated spend with woman owned businesses;

3. **16%** is the combined goal for minority or woman owned business participation;
 - a. **6%** is the average proposed goal for minority owned business participation;
 - b. **10%** is the average proposed goal for woman owned business participation.

4. **1** project had a WBE prime, and **5** projects had SBE primes.

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.



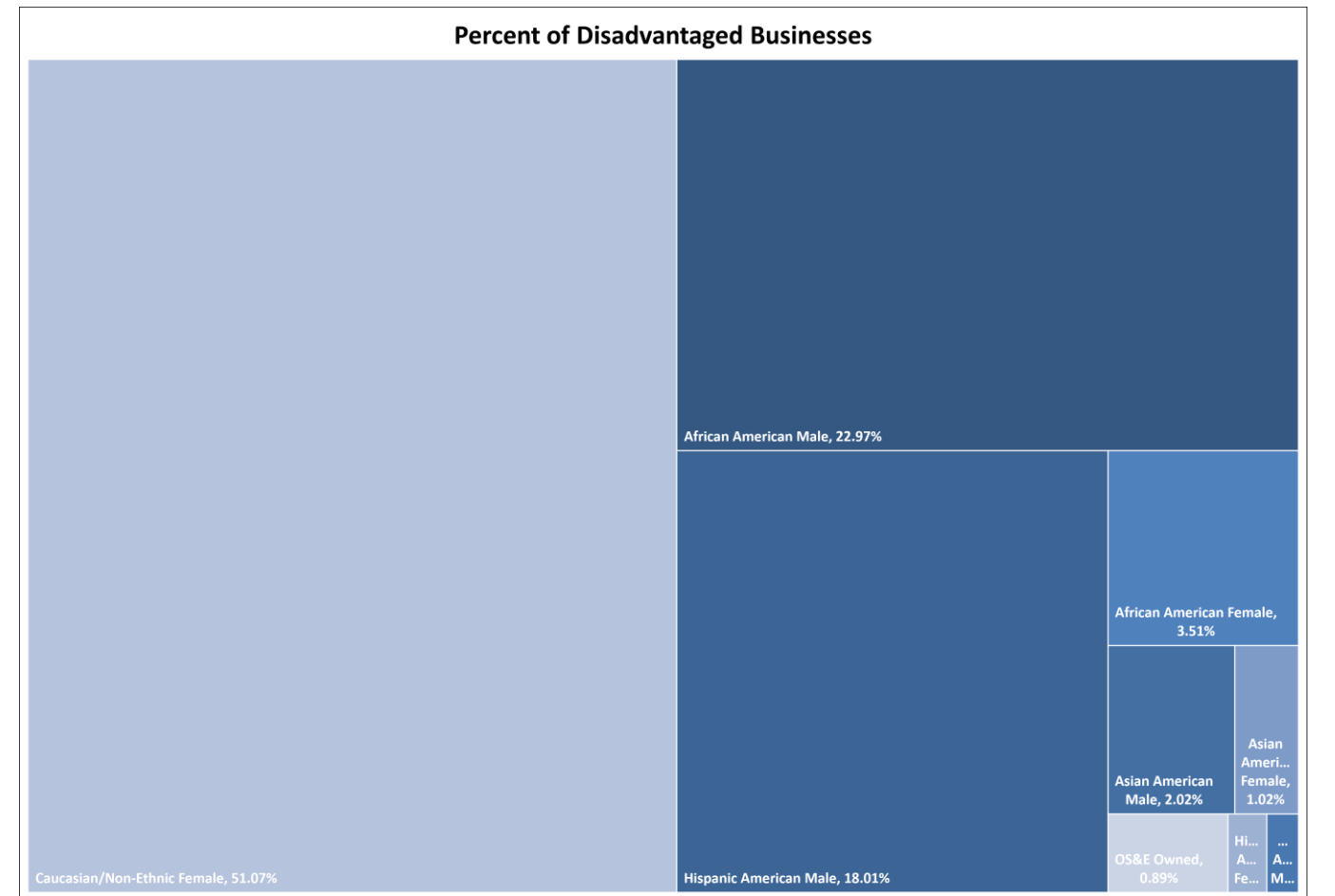
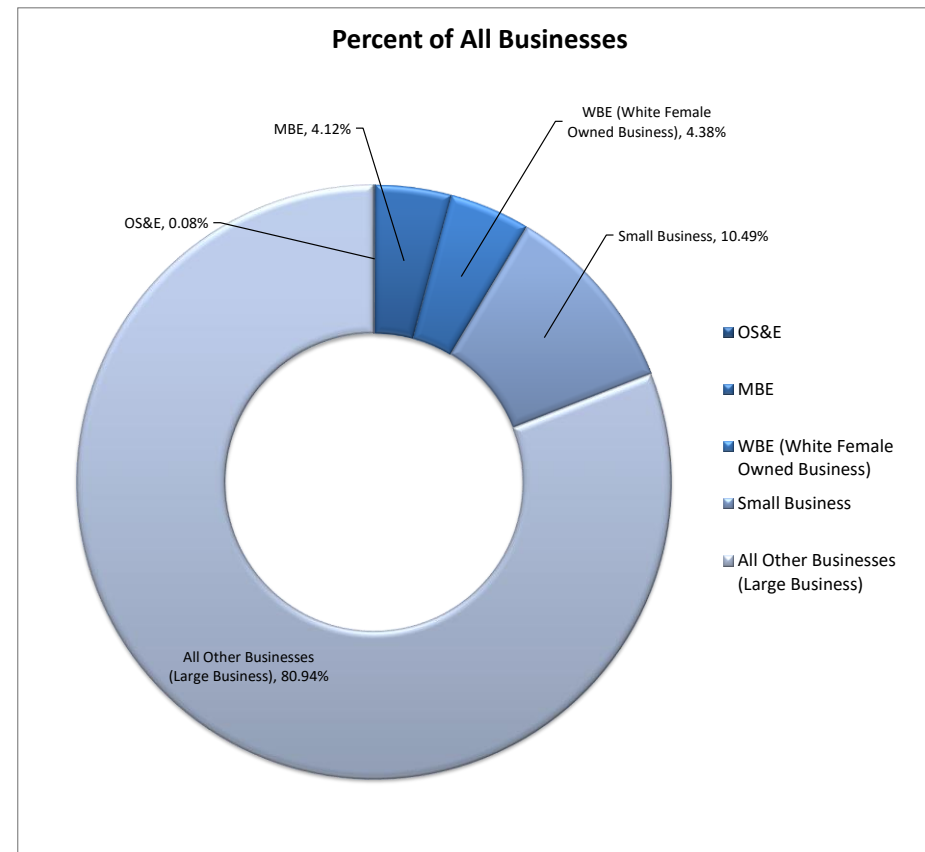
Fiscal Year 2021 Disadvantaged Business Quarterly Report FY21 Q2 (October 1, 2020 - December 31, 2020)

	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							4.12%	0.9%	43.23%	50.58%	24.32%		56.14%
Metro General Government	\$ 1,767,205	\$ 44,026	\$ 654,577	\$ -	\$ -	N/A	\$ 2,465,808	\$ 328,472	6.72%	\$ 11,368,234	\$ 41,154,562	\$ 116,679,901	\$ 169,202,697
**Metro General Government (Subs)	\$ 3,057,646	\$ 611,193	\$ 313,396	\$ -	\$ -	N/A	\$ 3,982,235	\$ 211,367	49.42%	\$ 7,807,025	\$ 7,989,838	\$ -	\$ 15,796,863
Metropolitan Nashville Public Schools	\$ 3,445,422	\$ 14,117	\$ 40,737	\$ -	\$ -	N/A	\$ 3,500,276	\$ -	4.26%	\$ 5,581,381	\$ 1,355,214	\$ 124,096,612	\$ 131,033,207
Nashville Electric Service	\$ 393,849	\$ 5,248,116	\$ 70,807	\$ -	\$ -	N/A	\$ 5,712,772	\$ -	15.19%	\$ 8,219,699	\$ 1,822,905	\$ 44,068,123	\$ 54,110,727
Metro Development and Housing Agency	\$ 1,125,054	\$ 225,519	\$ -	\$ -	\$ -	N/A	\$ 1,350,573	\$ 23,950	29.45%	\$ 4,889,410	\$ 1,309,153	\$ 10,404,441	\$ 16,603,004
WeGo Public Transit/Metro Transit Authority	\$ 11,818	\$ -	\$ 8,100	\$ -	\$ -	N/A	\$ 19,918	\$ 13,906	0.45%	\$ 85,165	\$ 963,961	\$ 17,700,491	\$ 18,749,617
Metro Nashville Airport Authority	\$ 2,754,699	\$ 1,916,795	\$ 59,147	\$ 97,250	\$ -	N/A	\$ 4,827,891	\$ -	12.08%	\$ 11,209,704	\$ 3,994,384	\$ 77,604,761	\$ 92,808,849
Totals	\$ 9,498,047	\$ 7,448,573	\$ 833,368	\$ 97,250	\$ -	\$ -	\$ 17,877,238	\$ 366,328	8.57%	\$ 41,353,593	\$ 50,600,179	\$ 390,554,329	\$ 482,508,101
Woman Owned							4.38%	0.08%	47.15%		10.49%	80.94%	100.0%
Metro General Government	\$ 98,296	\$ 154,230	\$ 17,949	\$ -	\$ -	\$ 8,303,479	\$ 8,573,954	\$ -					\$ -
**Metro General Government (Subs)	\$ 346,323	\$ 3,000	\$ 83,243	\$ -	\$ -	\$ 3,180,857	\$ 3,613,423	\$ -					\$ -
Metropolitan Nashville Public Schools	\$ 9,990	\$ 210,559	\$ 9,035	\$ -	\$ -	\$ 1,851,521	\$ 2,081,105	\$ -					\$ -
Nashville Electric Service	\$ 543,603	\$ -	\$ 92,552	\$ 569	\$ -	\$ 1,870,203	\$ 2,506,927	\$ -					\$ -
Metro Development and Housing Agency	\$ 122,176	\$ -	\$ -	\$ -	\$ -	\$ 3,392,711	\$ 3,514,887	\$ -					\$ -
WeGo Public Transit/Metro Transit Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,341	\$ 51,341	\$ -					\$ -
Metro Nashville Airport Authority	\$ 676,171	\$ 55,133	\$ -	\$ -	\$ -	\$ 5,650,509	\$ 6,381,813	\$ -					\$ -
Totals	\$ 1,450,236	\$ 419,922	\$ 119,536	\$ 569	\$ -	\$ 21,119,764	\$ 19,496,604	\$ -			\$ -	\$ -	\$ -
Total Spend	\$ 10,948,283	\$ 7,868,495	\$ 952,904	\$ 97,819	\$ -	\$ 21,119,764	\$ 37,373,842	\$ 366,328	8.57%	\$ 41,353,593	\$ 50,600,179	\$ 390,554,329	\$ 482,508,101
						\$ 2,736,283	\$ 4,414,801						

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	0.08%
MBE	4.12%
WBE (White Female Owned Business)	4.38%
Small Business	10.49%
All Other Businesses (Large Business)	80.94%
Total	100.0%

Percent of Disadvantaged Businesses	
African American Male	22.97%
Hispanic American Male	18.01%
Asian American Male	2.02%
Native American Male	0.24%
Non-specific Minority Male	0.00%
African American Female	3.51%
Asian American Female	1.02%
Hispanic American Female	0.29%
Native American Female	0.00%
Non-specific Minority Female	0.00%
Caucasian/Non-Ethnic Female	51.07%
OS&E Owned	0.89%
Total	100.0%





Fiscal Year 2021 Disadvantaged Business Quarterly Report FY21 Q2 (October 1, 2020 - December 31, 2020)

	FY21			FY20		
	Total Disadvantaged Business %	Total Disadvantaged Business \$	Total Business	Total Disadvantaged Business %	Total Disadvantaged Business \$	Total Business
Metro General Government	6.72%	\$ 11,368,234	\$ 169,202,697	6.81%	\$ 10,938,342	\$ 160,607,825
*Metro General Government (Subs)	49.42%	\$ 7,807,025	\$ 15,796,863	50.72%	\$ 21,496,840	\$ 42,380,779
Metropolitan Nashville Public Schools	4.26%	\$ 5,581,381	\$ 131,033,207	0.49%	\$ 3,275	\$ 668,549
Nashville Electric Service	15.19%	\$ 8,219,699	\$ 54,110,727	8.26%	\$ 4,318,147	\$ 52,282,548
Metro Development and Housing Agency	29.45%	\$ 4,889,410	\$ 16,603,004	9.41%	\$ 949,114	\$ 10,088,072
WeGo Public Transit/Metro Transit Authority	0.45%	\$ 85,165	\$ 18,749,617	13.03%	\$ 787,143	\$ 6,042,994
Metro Nashville Airport Authority	12.08%	\$ 11,209,704	\$ 92,808,849	16.37%	\$ 17,231,803	\$ 105,288,131
Total Spend	8.57%	\$ 41,353,593	\$ 482,508,101	10.22%	\$ 34,227,824	\$ 334,978,119

Comparison		
Agency	Q2 FY21	Q2 FY20
Metro General Government	6.72%	6.81%
*Metro General Government (Subs)	49.42%	50.72%
Metropolitan Nashville Public Schools	4.26%	0.49%
Nashville Electric Service	15.19%	8.26%
Metro Development and Housing Agency	29.45%	9.41%
WeGo Public Transit/Metro Transit Authority	0.45%	13.03%
Metro Nashville Airport Authority	12.08%	16.37%
Total	8.57%	10.22%

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

