

Metro Procurement Nashville

1st Quarter FY2019 - Key Performance Indicators

Procurement Efficiency

Procurement Activity

Request for Proposals (RFP)	33
Invitation to Bid (ITB)	17
Professional Services (A&E)	2
Sole Source (<250k) Submitted	36
Sole Source (>250k) Submitted	1
Sole Brand Approved	6
Emergency	3
Cooperative	0

Sole Source (<250k) Approved	35
Sole Source (>250k) Approved	1
Percentage of Sole Source Requests Approved	97%

Transactions

Total Number of Purchase Orders	6370
Purchase Orders from Solicitations	8
Other Purchase Orders	6362
Contracts	56
Contract Amendments	28

Amount	Avg Days to Complete
\$215,486,887	
\$398,809	105
\$215,088,078	
\$156,716,261	174
\$41,826,673	97

Cost Savings/Avoidance

Organizational Budget (per Quarter)	\$ 301,550
Percentage of Spend Through Cooperative Purchasing	

Negotiated Cost Reductions	\$ 506,692
Total Procurement Spend	\$ 215,486,887

Vendor Related

Completed Contracts Greater than \$1 Million	20
Active Suppliers with Contracts Greater than \$1Million	

Average Number of Suppliers Responding	2
Average Number of Disadvantaged Suppliers Responding to Competitive Solicitations	

Professional Development

Employees with Certifications	
Spend per Employee on PD/Training	
Training Hours	

iProcurement Requisition Entry Training	9
iSupplier Training	2
iProcurement Buyer Training	5
iProcurement Approver Training	2

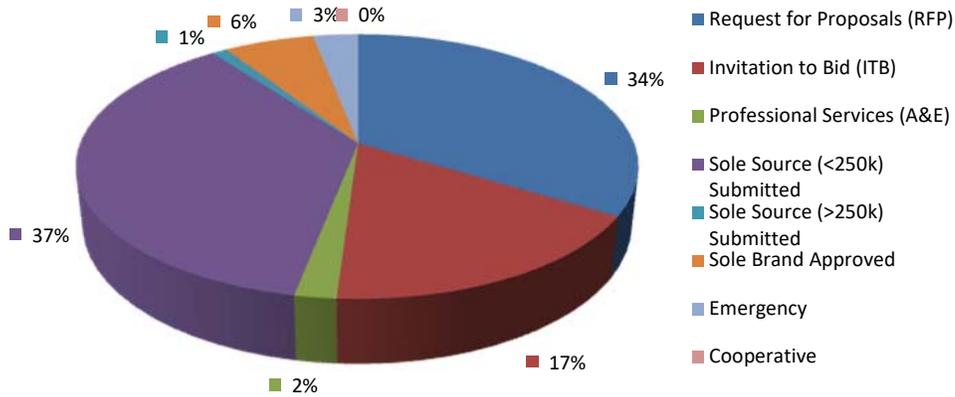
Other

Paper Consumption

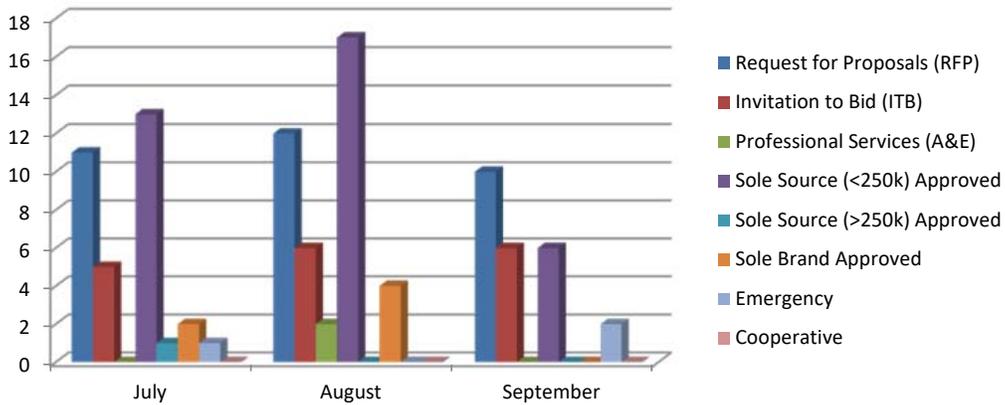
Reams of Virgin Paper	15,208
Virgin Paper Cost	\$ 37,070.16
Reams of Recycled Paper	2,960
Recycled Paper Cost	\$ 7,873.60

1st Quarter FY 2019 - Procurement Activity

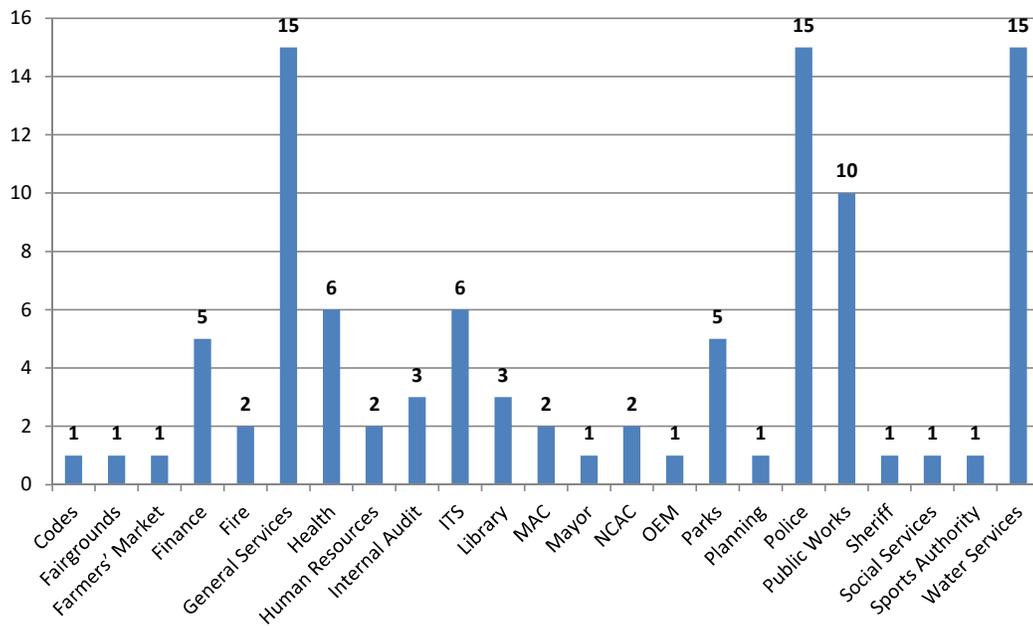
Overall Procurement Activity for Quarter



Procurement Activity By Month



Procurement Activity By Department for Quarter



1st 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	Sole Brand Approved	Emergency	Cooperative	Purchase Orders	PO's Amount	Avg Days to Complete POs	Contracts	Contracts Amount	Avg Days to Complete Contracts	Contract Amendments	Amendments Amount	Avg Days to Complete Amendments	
1ST QTR	July	11	5	0	13	1	2	1	0	2	\$94,449	65	17	\$88,580,355	178	14	\$33,251,469	97
	August	12	6	2	17	0	4	0	0	5	\$124,360	108	24	\$38,885,111	180	13	\$8,479,622	96
	September	10	6	0	6	0	0	2	0	1	\$180,000	143	15	\$29,250,795	164	0	\$0	0
		33	17	2	36	1	6	3	0	8	\$398,809	105	56	\$156,716,261	174	27	\$41,731,091	97
JULY	Fairgrounds						1											
	Finance	2											3	\$25,753,219	315			
	Fire					1												
	General Services	4	1		2					1	\$36,900	55	5	\$27,870,084	229	1	\$0	128
	Health	1	1		* 1								2	\$28,600,000	132	1	\$80,000	125
	Human Resources							1					1	\$309,000	110			
	ITS	1			1								2	\$372,888	146	1	\$0	72
	Juvenile Court															1	\$2,000,000	81
	Parks															3	\$6,100,261	110
	Police		1		3		1			1	\$57,549	75						
	Public Works	1	1										2	\$5,120,000	160	5	\$25,000,000	86
	Sheriff	1											1	\$155,165	148			
	Water Services	1	1		5		1						1	\$400,000	186	2	\$71,208	80
	11	5	0	13	1	2	1	0	2	\$94,449	65	17	\$88,580,355	178	14	\$33,251,469	97	
AUGUST	Codes		1							1	\$30,300	243						
	Finance				1													
	Fire		0				1						1	\$350,000	113			
	General Services		1		1					2	\$14,700	56	1	\$250,000	163	5	\$5,150,000	51
	Health				3													
	Human Resources				1													
	ITS	1			1								2	\$12,000,000	254	2	\$2,000,000	66
	Internal Audit	2			1								2	\$1,000,000	280			
	Library				1											1	\$912,122	173
	MAC		1		1					1	\$56,232	63						
	Mayor				1								1	\$249,500	222	1	(\$74,500)	6
	NCAC	1											1	\$80,000	98			
	OEM		1							1	\$23,128	69						
	Parks	4			1								*** 3	\$588,500	149	3	\$300,000	85
	Planning	1											1	\$40,000	324			
	Police	1	1		4		1						5	\$5,398,255	171			
	Public Works	1	0		1								2	\$314,031	206			
	Sheriff												1	\$3,900,000	67			
	Sports Authority			1									1	\$12,573,000	196			
Water Services	1	2				2						3	\$2,141,825	99	1	\$192,000	197	
	12	6	2	17	0	4	0	0	5	\$124,360	108	24	\$38,885,111	180	13	\$8,479,622	96	
SEPTEMBER	Farmers' Market	1											1	\$1,965,228	247			
	Finance	1											1	\$265,000	176			
	General Services	4	2							1	\$180,000	143	4	\$6,580,373	275			
	ITS		1		1								1	\$43,800	111			
	Library				2													
	NCAC				1													
	Parks												1	\$250,000	94			
	Police				2			1										
	Public Works	2	2					1					4	\$5,808,575	173			
	Social Services	1											1	\$1,775,000	106			
Water Services	1	1										2	\$12,562,819	130				
	10	6	0	6	0	0	2	0	1	\$180,000	143	15	\$29,250,795	164	0	\$0	0	

* 1 Submitted Sole Source Denied

*** Includes 2 Revenue Generating Contract

1st Quarter FY2019 - Key Performance Indicators (KPI) Data for Procurement

KPI Details	Vendor Related		Cost Saving/Avoidance	
	Contract Greater than \$1 Million	Average Number of Suppliers Responding	Total Savings Achieved through Negotiations	
1ST QTR	July	7	2	\$0
	August	7	3	\$495,492
	September	6	2	\$11,200
	20	2	\$506,692	
JULY	Fairgrounds			
	Finance	2	3	
	Fire			
	General Services	3	3	
	Health	1	2	
	Human Resources			
	ITS		2	
	Juvenile Court			
	Parks			
	Police		2	
	Public Works	1	2	
	Sheriff		1	
	Water Services		1	
	7	2	\$0	
AUGUST	Codes		2	
	Finance			
	Fire		1	
	General Services		1	
	Health		1	
	Human Resources			
	ITS	2	11	
	Internal Audit		10	
	Library			
	MAC			
	Mayor			
	NCAC		2	
	OEM		4	
	Parks		2	\$495,492
	Planning		1	
	Police	2	2	
	Public Works		3	
Sheriff	1			
Sports Authority	1			
Water Services	1	1		
	7	3	\$495,492	
SEPTEMBER	Farmers' Market	1	1	
	Finance		3	
	General Services		3	\$5,000
	ITS		1	\$6,200
	Library			
	NCAC			
	Parks			
	Police			
	Public Works	2	3	
	Social Services	1	1	
Water Services	2	2		
	6	2	\$11,200	

1st Quarter Paper Consumption	Reams of Virgin Paper	Virgin Paper Cost	Reams of Recycled Paper	Recycled Paper Cost
July	6,355	\$15,530.10	960	\$ 2,553.60
August	4,373	\$10,581.46	950	\$ 2,527.00
September	4,480	\$10,958.60	1,050	\$ 2,793.00
Total 1st Quarter Paper Consumption	15,208	\$37,070.16	2,960	\$ 7,873.60

1st Quarter Training Sessions Conducted	iProcurement Requisition Entry Training	iProcurement Buyer Training	iProcurement Approver Training	iSupplier Training
July	2	0	1	0
August	4	1	2	0
September	3	1	2	2
Total 1st Quarter Training Sessions Conducted	9	2	5	2