

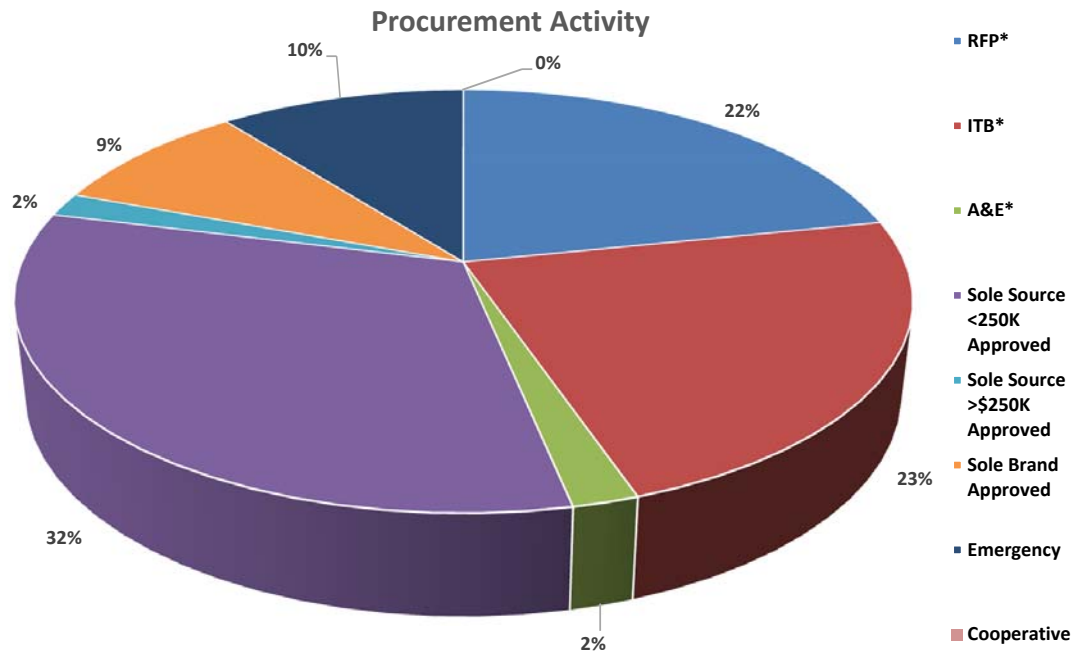
FY 2017 - 2018 - Key Performance Indicators

| Procurement Activity | |
|--------------------------------|-----|
| Request for Proposals (RFP) | 97 |
| Invitation to Bid (ITB) | 102 |
| Professional Services (A&E) | 11 |
| Sole Source (<\$250k) Approved | 143 |
| Sole Source (>\$250k) Approved | 8 |
| Sole Brand Approved | 39 |
| Emergency | 47 |
| Cooperative | 0 |

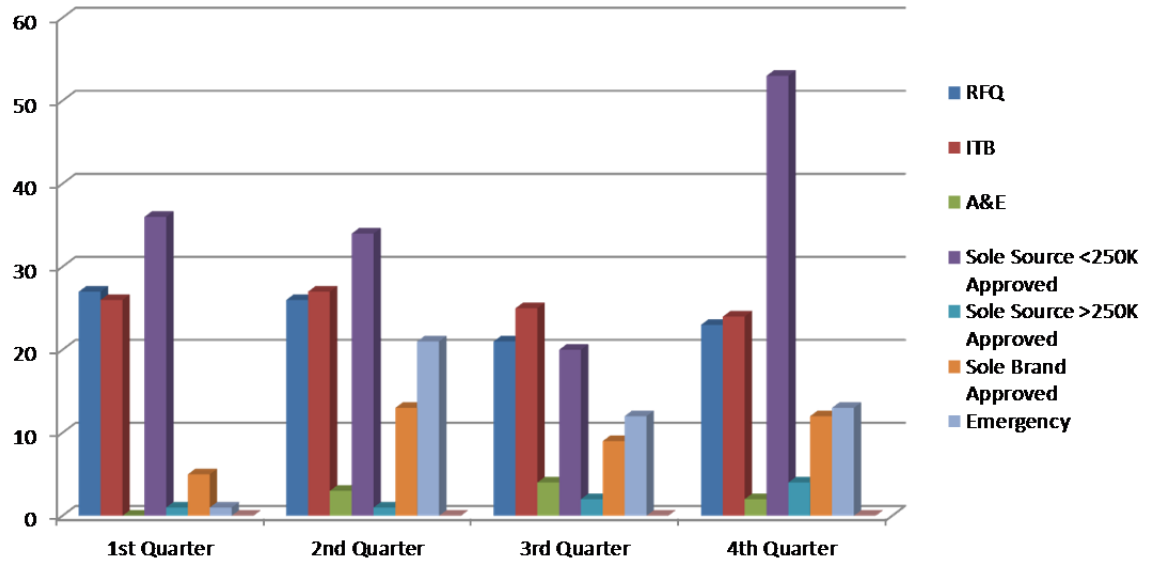
| Transactions | | Amount | Avg Days to Complete |
|------------------------------------|--------|---------------|----------------------|
| Total Purchase Orders | 23,975 | \$744,686,219 | |
| Purchase Orders from Solicitations | 70 | \$6,766,384 | 51 |
| Other Purchase Orders | 23,905 | \$737,919,835 | |
| Contracts | 180 | \$468,113,765 | 137 |
| Contract Amendments | 72 | \$161,870,442 | 59 |

| Paper Consumption | |
|-------------------------|-----------|
| Reams of Virgin Paper | 70,673 |
| Virgin Paper Cost | \$170,890 |
| Reams of Recycled Paper | 8,640 |
| Recycled Paper Cost | \$22,717 |

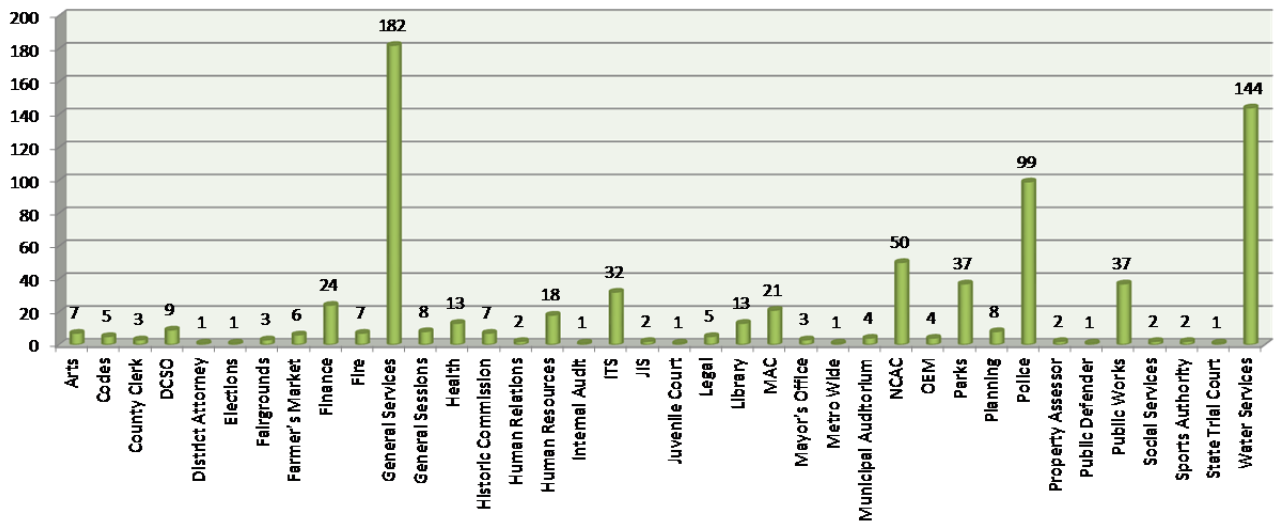
| Training | |
|---|----|
| iProcurement Requisition Entry Training | 59 |
| iProcurement Buyer Training | 10 |
| iProcurement Approver Training | 12 |
| iSupplier Training | 6 |



Procurement Activity Per Quarter



Total Department Procurement Activity



FY2018 - 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 | Contracts | Contracts Amount | Amendments | Amendments Amount | |
| FY18 TOTALS | 1st Quarter | 27 | 26 | 0 | 36 | 1 | 5 | 1 | 0 | 15 | \$1,013,680.00 | 32 | \$105,092,387.00 | 3 | \$500,000.00 |
| | 2nd Quarter | 26 | 27 | 3 | 34 | 1 | 13 | 21 | 0 | 24 | \$2,616,300.00 | 47 | \$92,341,933.00 | 20 | \$142,478,608.51 |
| | 3rd Quarter | 21 | 25 | 4 | 20 | 2 | 9 | 12 | 0 | 14 | \$862,972.00 | 58 | \$100,967,905.00 | 29 | \$11,639,176.00 |
| | 4th Quarter | 23 | 24 | 2 | 53 | 4 | 12 | 13 | 0 | 17 | \$2,273,431.60 | 43 | \$169,711,540.13 | 20 | \$7,252,657.51 |
| | TOTALS | 97 | 102 | 9 | 143 | 8 | 39 | 47 | 0 | 70 | \$6,766,383.60 | 180 | \$468,113,765.13 | 72 | \$161,870,442.02 |
| DEPARTMENTS SERVED | Arts | 2 | | | 2 | | | | | | | 3 | \$600,000.00 | | |
| | Codes | | 2 | | | | | | | 3 | \$75,248.00 | | | | |
| | County Clerk | 1 | | | | | | | | | | 1 | \$10,000,000.00 | 1 | \$0.00 |
| | DCSO | 1 | | | 5 | | | 1 | | | | 1 | \$1,000,000.00 | 1 | \$0.00 |
| | District Attorney | | | | 1 | | | | | | | | | | |
| | Elections | | | | 1 | | | | | | | | | | |
| | Fairgrounds | 1 | | | 1 | | | 1 | | | | 1 | revenue generating | | |
| | Farmer's Market | | 3 | | | | | | | 2 | \$29,147.00 | 1 | \$1,000,000.00 | | |
| | Finance | 7 | | | 2 | | | 6 | | | | 9 | \$24,489,412.00 | | |
| | Fire | 2 | | | 1 | | | 1 | | | | 3 | \$4,350,000.00 | | |
| | General Services | 31 | 39 | | 9 | | 1 | 9 | | 24 | \$2,071,278.59 | 56 | \$163,059,717.00 | 13 | \$142,282,983.40 |
| | General Sessions | 1 | | | 2 | | | 2 | | | | 2 | \$1,347,900.00 | 1 | \$0.00 |
| | Health | | | | 10 | | 1 | 2 | | | | | | | |
| | Historic Commission | 2 | | | 1 | | 1 | 1 | | | | 2 | \$375,000.00 | | |
| | Human Relations | | | | | | | | | | | | | 2 | |
| | Human Resources | 5 | 1 | | | | | 1 | | 1 | \$19,843.00 | 7 | \$15,374,000.00 | 3 | \$0.00 |
| | Internal Audit | | | | 1 | | | | | | | | | | |
| | ITS | 6 | 1 | | 10 | 2 | | 4 | | 1 | \$46,054.00 | 7 | \$102,217,800.00 | 1 | \$0.00 |
| | JIS | | | | 1 | | | | | | | | | 1 | \$0.00 |
| | Juvenile Court | | | | 1 | | | | | | | | | | |
| | Legal | 1 | | | | | | | | | | 1 | \$500,000.00 | 3 | \$180,000.00 |
| | Library | 3 | | | 5 | | | | | | | 3 | \$4,093,776.00 | 2 | \$943,447.48 |
| | MAC | 1 | 1 | | 9 | | | 4 | | 1 | \$44,010.00 | 4 | \$726,444.75 | 1 | \$0.00 |
| | Mayor's Office | 1 | | | 1 | | | | | | | 1 | \$500,000.00 | | |
| | Metro Wide | | | | | | | | | | | | | 1 | \$500,000.00 |
| | Municipal Auditorium | 2 | | | | | | | | | | 2 | \$1,200,000.00 | | |
| | NCAC | 10 | | | 9 | | | | | | | 19 | \$14,459,280.00 | 12 | \$4,898,603.00 |
| | OEM | | 2 | | | | | | | 2 | \$71,477.18 | | | | |
| | Parks | 5 | 9 | | | 1 | 2 | | | 8 | \$515,383.75 | 7 | \$12,092,601.00 | 5 | \$7,664,677.50 |
| | Planning | 1 | 1 | | 5 | | | | | 1 | \$120,900.00 | | | | |
| | Police | 3 | 14 | | 40 | 4 | 11 | 6 | | 13 | \$397,465.00 | 8 | \$8,905,852.38 | | |
| | Property Assessor | | | | 1 | 1 | | | | | | | | | |
| Public Defender | | | | 1 | | | | | | | | | | | |
| Public Works | 3 | 7 | 2 | 2 | | 1 | 3 | | 4 | \$729,992.00 | 8 | \$20,146,920.00 | 7 | \$695,853.85 | |
| Social Services | 1 | | | | | | | | | | 1 | \$80,000.00 | | | |
| Sports Authority | | | | | | | 1 | | | | 1 | \$100,000.00 | | | |
| State Trial Court | | | | | | | | | | | 1 | \$144,000.00 | | | |
| Water Services | 7 | 22 | 7 | 22 | | 22 | 5 | | 10 | \$2,645,585.08 | 31 | \$81,351,062.00 | 18 | \$4,704,876.79 | |

| FY 18 Paper Consumption | Reams of Virgin Paper | Virgin Paper Cost | Reams of Recycled Paper | Recycled Paper Cost |
|-------------------------------------|-----------------------|-------------------|-------------------------|---------------------|
| 1st Quarter | 15,910 | \$37,643 | 2360 | \$6,012 |
| 2nd Quarter | 13,332 | \$32,128 | 2070 | \$5,506 |
| 3rd Quarter | 41,431 | \$101,119 | 4210 | \$11,199 |
| 4th Quarter | 16,277 | \$40,113 | 1980 | \$5,267 |
| Total FY18 Paper Consumption | 70,673 | \$179,530 | 31,357 | \$22,717 |

| FY 18 Training Sessions Conducted | iProcurement Requisition Entry Training | iProcurement Buyer Training | iProcurement Approver Training | iSupplier Training |
|--|---|-----------------------------|--------------------------------|--------------------|
| 1st Quarter | 15 | 1 | 2 | 1 |
| 2nd Quarter | 18 | 2 | 1 | 0 |
| 3rd Quarter | 8 | 2 | 1 | 3 |
| 4th Quarter | 18 | 6 | 6 | 2 |
| Total FY 18 Training Sessions Conducted | 59 | 11 | 10 | 6 |