



FY2023 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	28	115	3	7	0	4	5
ITBs	13	97	1	3	0	0	0
Professional Services (A&E)	1	108	4	1	0	1	0

*Requisition Received by Procurement to Intent to Award

Non-Solicited Procurement Type	Received	Approved	Denied
Emergencies	10	10	0
Cooperative Purchases	2	2	0
Cooperative - State or Other Local	0	0	0
Sole Sources DPA	0	0	0
Sole Sources Exempt	0	0	0
Sole Sources <\$250K	29	28	1
Sole Sources >\$250K	9	8	1
Percentage of Sole Source Requests Approved			96%

Transactional Efficiency & Vendor Related Information

Transactional Type	Total	Average Days**	Value
Contracts	33	94	\$ 981,177,249.00
Contract Amendments	32	60	\$ 10,175,674.00
Completed Contracts Greater than \$1 Million	20		
Active Suppliers with Contracts Greater than \$1 Million	415		
Purchase Orders from Solicited Procurements	2	30	\$ 372,743.00
Delegated Purchasing Authority Purchase Orders	465	N/A	\$ 553,708.82
Number of Purchase Orders	5828	N/A	\$ 192,652,223.6

Reporting Metro Departments include: Finance, General Services, Historical Commission, Information Technology Services, Library, and Nashville Department of Transportation. (Planning has reported previously, but not this quarter.)

** Intent to Award to Completion

Cost Savings/Avoidance

Organizational Budget for the Quarter	\$ 803,675	Negotiated Cost Reductions	\$ -
Percentage of Spend Through Cooperative Purchasing	0.35%	Total Procurement Spend	\$ 773,805,348

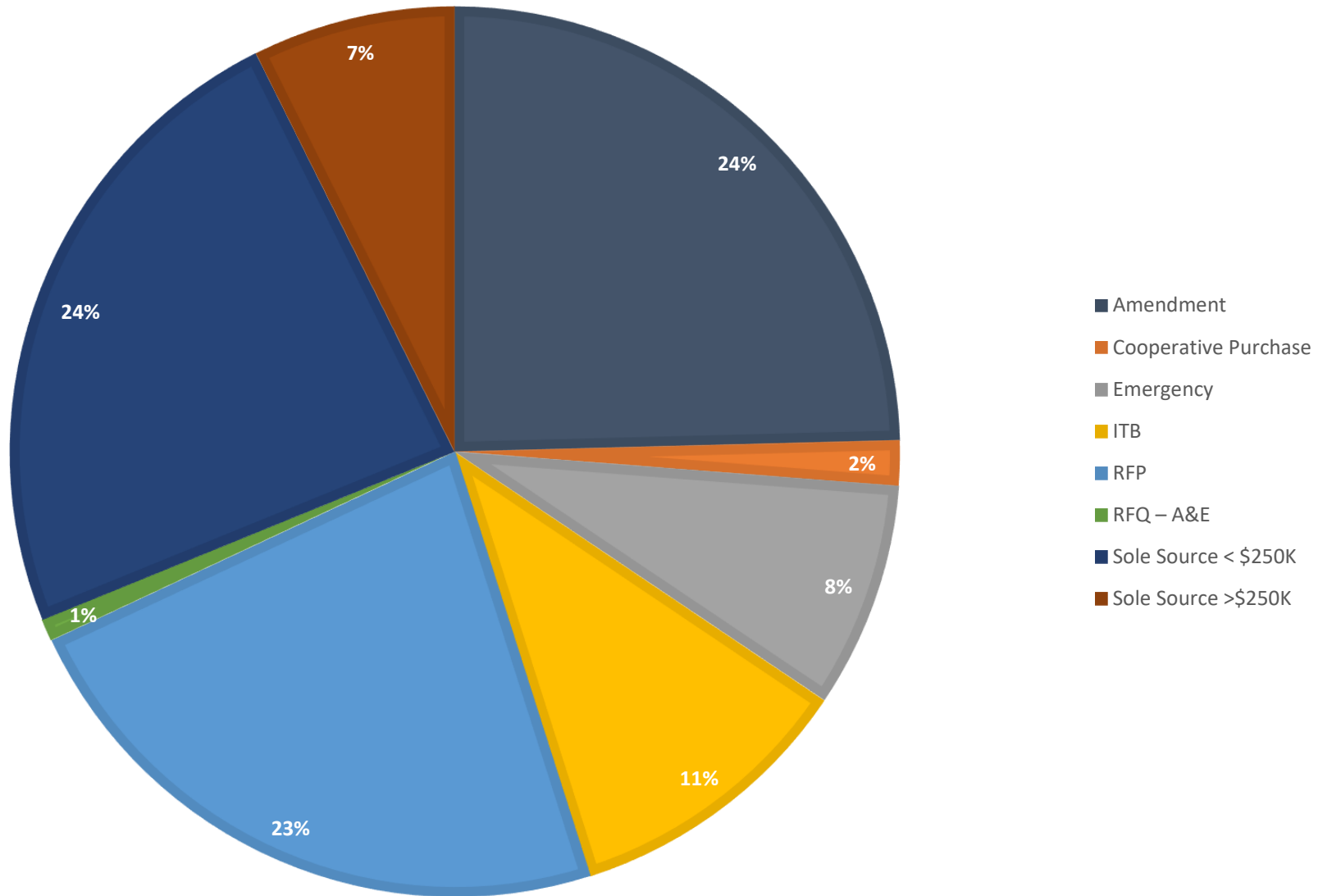
Training & Professional Development

Professional Development		Training	
		Number of Attendees	Hours Completed
Employees with Certifications	8	iProcurement Requisition Entry Training	25
Spend per Employee on PD/Training	\$ -	iProcurement Buyer Training	6
Professional Training Hours	242	iProcurement Approver Training	9
		Procurement Office Training	22
		iSupplier Training	23
		BAO Outreach Events/Training	32

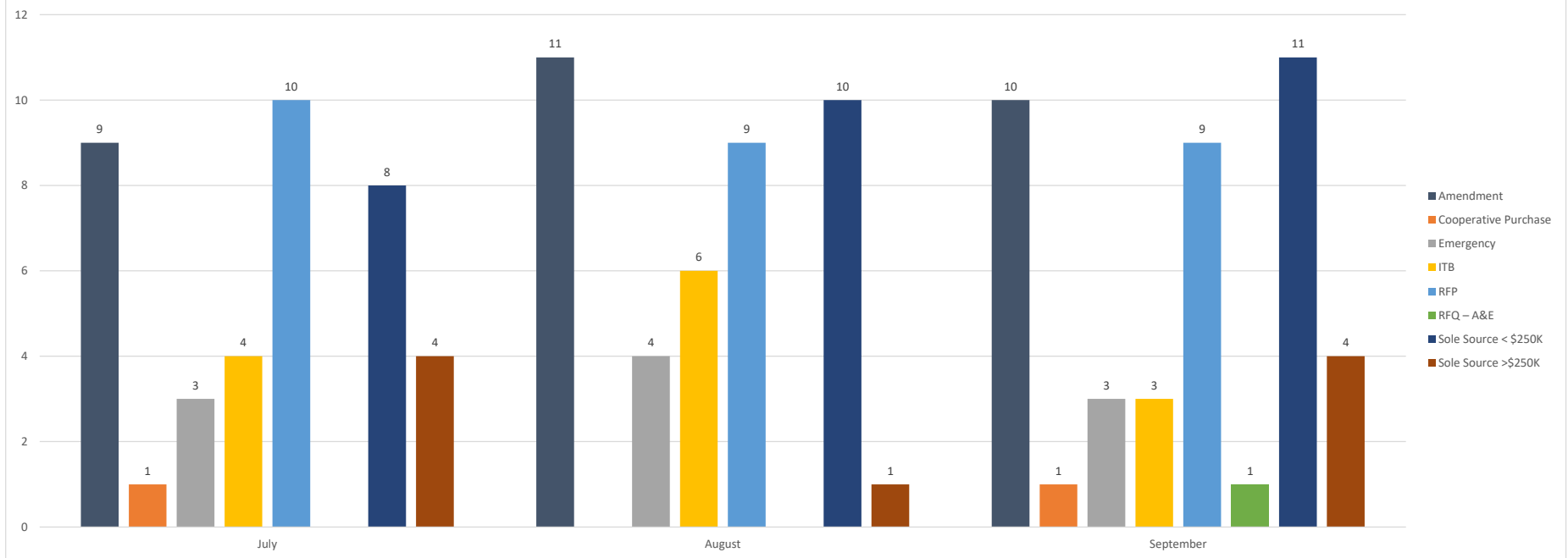
Paper Consumption

Reams of Virgin Paper	13,660	Reams of Recycled Paper	1,150
Virgin Paper Cost	\$ 51,498.20	Recycled Paper Cost	\$ 4,738.00

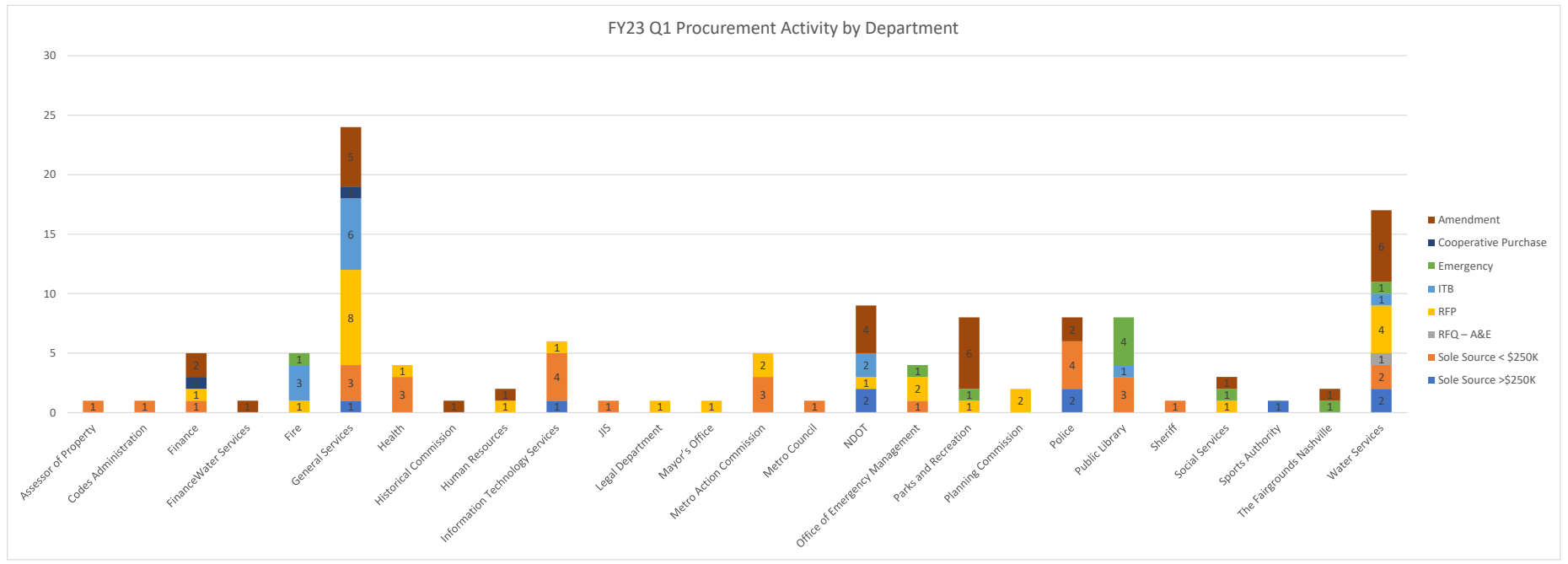
FY23 Q1 PROCUREMENT ACTIVITY



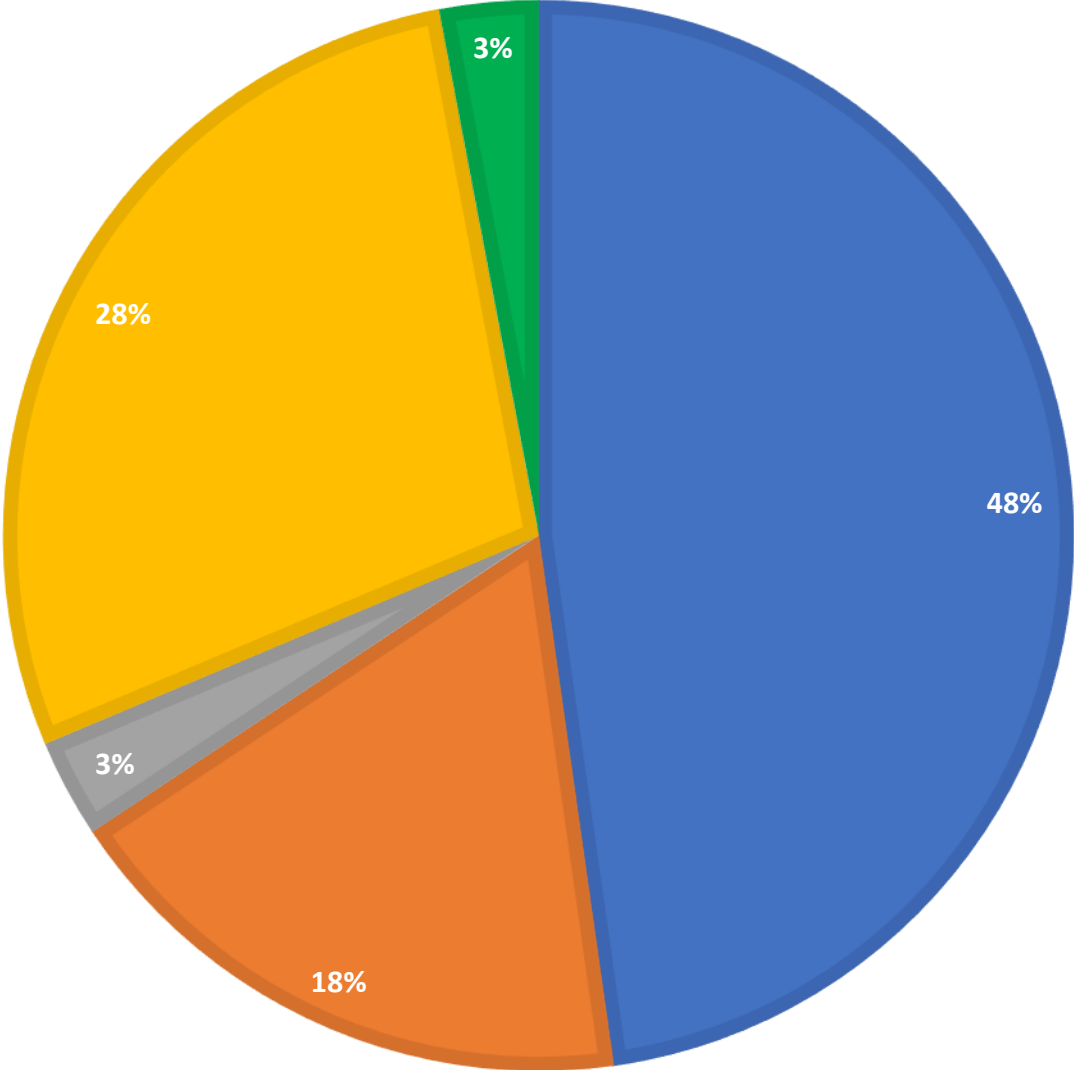
FY23 Q1 Procurement Activity by Month



FY23 Q1 Procurement Activity by Department

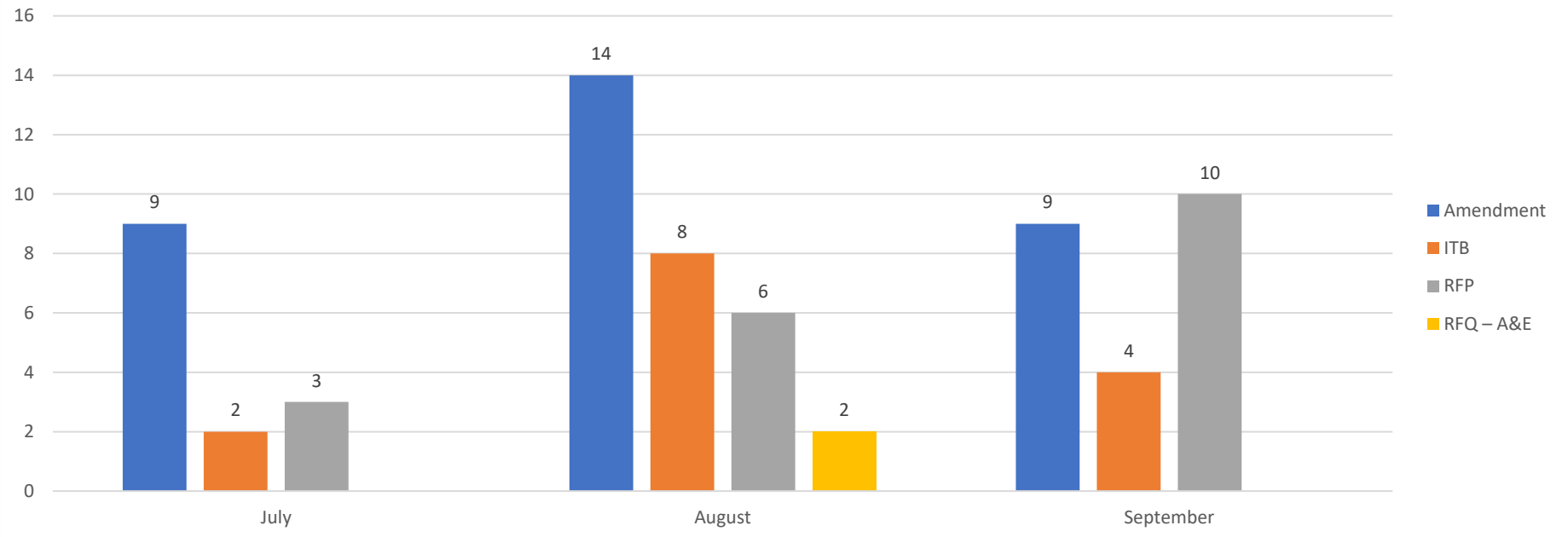


FY23 Q1 TRANSACTIONAL ACTIVITY

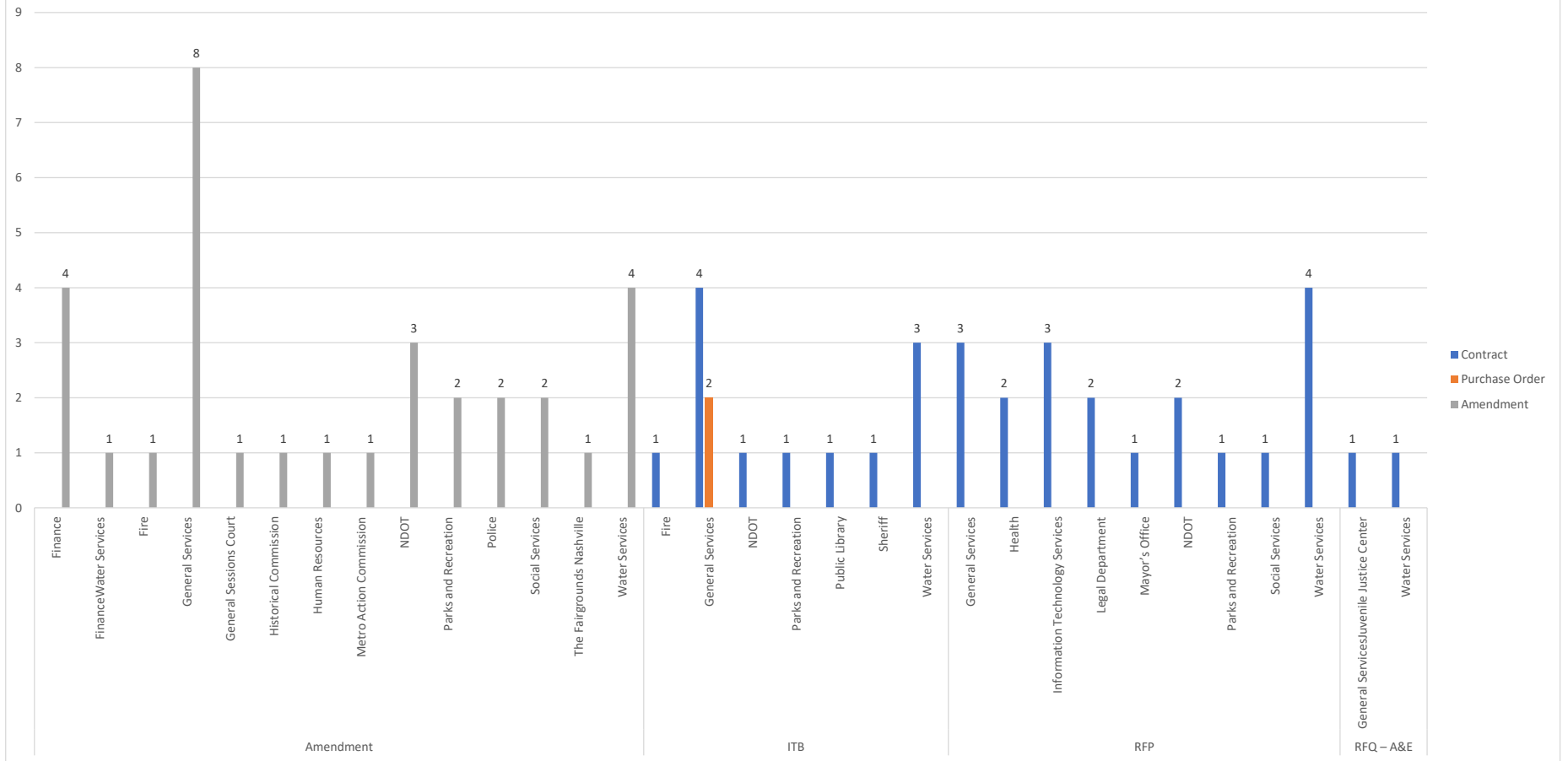


- Amendment Amendment
- ITB Contract
- ITB Purchase Order
- RFP Contract
- RFQ - A&E Contract

FY23 Q1 Transactional Activity by Month



FY23 Q1 Transactional Activity by Department



FY2023 - 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	28	13	1	28	9	7	10	2	2	\$372,743.00	33	\$981,177,249.00	32	\$10,175,674.00
	2nd Quarter														
	3rd Quarter														
	4th Quarter														
		28	13	1	28	8	7	10	2	2	\$372,743.00	33	\$ 981,177,249.00	32	\$10,175,674.00
DEPARTMENTS SERVED	Arts Commission														
	Codes Administration				1										
	Finance	1			1				1					4	\$ 1,700,000.00
	Finance/Water Services													1	\$ -
	Fire	1	3					1				1	\$ 1,000,000.00	1	\$ -
	General Services	8	6		3	1		1		2	\$372,743.00	7	\$ 40,750,000.00	8	\$ 2,275,000.00
	General Services/JJC											1	\$ 10,000,000.00		
	General Sessions Court													1	\$ 74,660.00
	Health	1			3							2	\$ 12,000,000.00	1	\$ 160,000.00
	Historical Commission													1	\$ -
	Human Resources	1													
	Information Technology	1			4	1						3	\$ 3,000,000.00		
	Justice Integration				1										
	Legal	1										2	\$ 2,200,000.00		
	Mayor's Office	1										1	\$ 145,000.00		
	Metro Action	2			3									1	\$ 150,000.00
	Metro Council				1										
	Metro Wide														
	Municipal Auditorium														
	NDOT	1	2			1						3	\$ 80,676,694.00	3	\$ 135,531.00
	OEM	2			1			1							
	Parks and Recreation	1						1				2	\$ 4,497,438.00	2	\$ 500,000.00
	Planning Commission	2													
	Police				4	2								2	\$ 500,000.00
	Public Library		1		3			4				1	\$ 71,172.00		
	Sheriff				1							1	\$ 200,000.00		
	Social Services	1						1				1	\$ 400,000.00	2	\$ 197,563.00
	Sports Authority					1									
	The Fairgrounds Nashville													1	\$ 14,120.00
	Trustee														
	Water Services	4	1	1	2	2	7	1				8	\$ 826,236,945.00	4	\$ 4,468,800.00
			28	13	1	28	8	7	10	1	2	\$372,743.00	33	\$ 981,177,249.00	32



Metropolitan Government of Nashville & Davidson County Business Utilization Quarterly Report Highlights FY23 – 1st Quarter (July - September 2022)

Important points to note about Metro’s Prime and Subcontractor business utilization for the first quarter of Fiscal Year 2023, BAO KPI Report Data:

- The Metro Government spent:
 \$ 13,475,270 with MBE prime contractors
 \$ 6,756,756 with WBE prime contractors
 \$ 5,035,182 with MBE subcontractors
 \$ 8,389,991 with WBE subcontractors
 \$ 33,657,452 **TOTAL WITH MWBES**

Which represents **4.35%** of the total of all procurement transaction values.

- The Metro Government spent:
 \$ 48,073,845 with SBE prime contractors
 \$ 18,972,055 with SBE subcontractors
 \$ 67,045,900 **TOTAL WITH SBES**

Which represents **8.66%** of the total of all procurement transaction values.

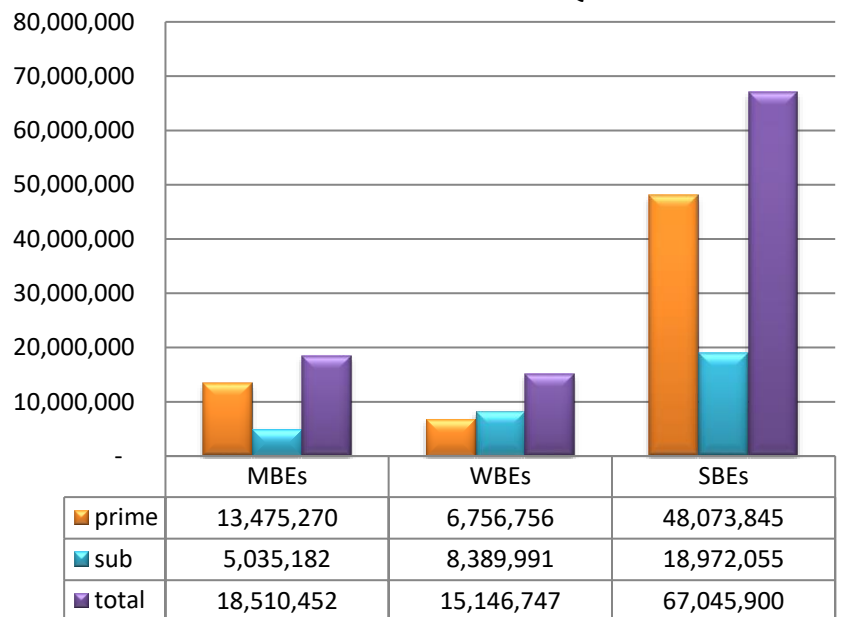
- Number of Certified Minority Business Enterprises (MBEs), Certified Women Business Enterprises (WBEs), and Metro Approved Small Business Enterprises (SBEs) paid during the period:

58 MBEs paid

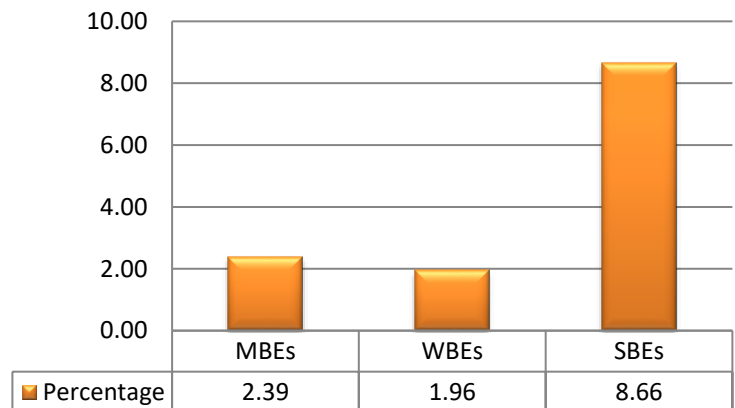
64 WBEs paid

135 SBEs paid

Business Utilization (\$) FY23 1ST QTR



Business Utilization (%) FY23 1ST QTR



*Due to Dual-Certified Firms (MBE or WBE and SBE), dollar amounts and percentages for all categories cannot be accurately combined.



Fiscal Year 2023 Disadvantaged Business Quarterly Report FY23 Q1 (July 1, 2022 - September 30, 2022)

	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 \$	Total Business
Ethnic Minority Male Owned											
Metro General Government	\$ 10,713,420	\$ 13,049	\$ 417,585	\$ -	\$ -		\$ 11,144,054	\$ 425,306	2.67%	\$ 20,657,332	\$ 773,805,348
**Metro General Government (Subs)	\$ 2,589,011	\$ 221,293	\$ 614,014	\$ 571,565	\$ -		\$ 3,995,883	\$ 893,347	57.23%	\$ 14,318,521	\$ 25,018,088
Metropolitan Nashville Public Schools	\$ 650,908	\$ 36,663	\$ 38,490	\$ -	\$ -		\$ 726,061	\$ 200	3.04%	\$ 4,917,957	\$ 161,978,947
Metropolitan Nashville Public Schools (Subs)	\$ 1,076,408	\$ 3,591,172	\$ 373,090	\$ -	\$ -		\$ 5,040,670	\$ -	45.56%	\$ 10,477,686	\$ 22,995,319
Nashville Electric Service	\$ 4,360,961	\$ 3,451,289	\$ 228,252	\$ -	\$ -		\$ 8,040,502	\$ -	18.04%	\$ 10,066,925	\$ 55,794,291
Metro Development and Housing Agency	\$ 865,698	\$ 384,978	\$ -	\$ -	\$ -		\$ 1,250,676	\$ 209,802	49.87%	\$ 2,772,618	\$ 5,560,196
Metro Development and Housing Agency (Subs)	\$ -	\$ 283,718	\$ -	\$ -	\$ -		\$ 283,718	\$ -	96.51%	\$ 1,288,434	\$ 1,335,001
WeGo Public Transit/Metro Transit Authority	\$ 151,289	\$ 32,501	\$ 29,245	\$ -	\$ 1,042,777		\$ 1,255,812	\$ -	15.57%	\$ 1,540,283	\$ 9,893,378
Metro Nashville Airport Authority	\$ 3,158,817	\$ 2,504,333	\$ 35,919	\$ -	\$ -		\$ 5,699,069	\$ -	0.00%	\$ 12,148,679	\$ 91,746,202
Totals	\$ 19,901,093	\$ 6,422,813	\$ 749,491	\$ -	\$ 1,042,777		\$ 28,116,174	\$ 635,308	4.74%	\$ 52,103,794	\$ 1,098,778,362
Woman Owned											
Metro General Government	\$ 827,729	\$ 1,483,059	\$ 20,428	\$ -	\$ -	\$ 6,756,756	\$ 9,087,972				
**Metro General Government (Subs)	\$ 595,732	\$ 208,680	\$ -	\$ 234,887	\$ -	\$ 8,389,991	\$ 9,429,291				
Metropolitan Nashville Public Schools	\$ 120,518	\$ 392,856	\$ 1,090	\$ -	\$ -	\$ 3,677,232	\$ 4,191,696				
Metropolitan Nashville Public Schools (Subs)	\$ 691,199	\$ -	\$ -	\$ -	\$ -	\$ 4,745,817	\$ 5,437,016				
Nashville Electric Service	\$ 504,621	\$ 43,402	\$ -	\$ -	\$ -	\$ 1,478,400	\$ 2,026,423				
Metro Development and Housing Agency	\$ 204,721	\$ -	\$ -	\$ -	\$ -	\$ 1,107,419	\$ 1,312,140				
Metro Development and Housing Agency (Subs)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,004,716	\$ 1,004,716				
WeGo Public Transit/Metro Transit Authority	\$ 91,956	\$ -	\$ -	\$ -	\$ 64,582	\$ 127,933	\$ 284,471				
Metro Nashville Airport Authority	\$ 1,105,876	\$ -	\$ -	\$ -	\$ -	\$ 5,343,734	\$ 6,449,610				
Totals	\$ 2,855,421	\$ 1,919,317	\$ 21,518	\$ -	\$ 64,582	\$ 18,491,474	\$ 23,352,312				
Total Prime Spend	\$ 22,756,514	\$ 8,342,130	\$ 771,009	\$ -	\$ 1,107,359	\$ 18,491,474	\$ 51,468,486	\$ 635,308	4.74%	\$ 52,103,794	\$ 1,098,778,362
Total Subcontractor Spend	\$ 4,952,350	\$ 4,304,863	\$ 987,104	\$ 806,452	\$ -	\$ 28,359,865	\$ 15,871,023	\$ 893,347	52.86%	\$ 26,084,641	\$ 49,348,409



Fiscal Year 2023 Small Business Quarterly Report FY23 Q1 (July 1, 2022 - September 30, 2022)

	Small Business	Other Than Small Business	Total Business
Metro General Government	\$ 48,073,845	\$ 705,074,171	\$ 773,805,348
**Metro General Government (Subs)	\$ 18,972,055	\$ 493,783	\$ 25,018,088
Metropolitan Nashville Public Schools	\$ 3,321,440	\$ 153,739,550	\$ 161,978,947
Metropolitan Nashville Public Schools (Subs)	\$ 1,572,544	\$ 10,945,089	\$ 22,995,319
Nashville Electric Service	\$ 1,171,083	\$ 44,556,283	\$ 55,794,291
Metro Development and Housing Agency	\$ 666,420	\$ 2,121,158	\$ 5,560,196
Metro Development and Housing Agency (Subs)	\$ 149,348	\$ (102,781)	\$ 1,335,001
WeGo Public Transit/Metro Transit Authority	\$ 1,124,518	\$ 7,228,577	\$ 9,893,378
Metro Nashville Airport Authority	\$ 1,148,930	\$ 78,448,593	\$ 91,746,202
Total Prime Spend	\$ 55,506,236	\$ 991,168,332	\$ 1,098,778,362
Total Subcontractor Spend	\$ 20,693,946	\$ 11,336,091	\$ 49,348,409

NOTES:

*OS&E (Other Socially and Economically Disadvantaged Business) includes disabled, veteran, and LGBT owned businesses not owned by minorities or women.)

**Primes and Subcontractor (Metro_GG, MNPS, and MDHA) amounts are captured separately in the Total Spend.

***Due to Dual-Certified Firms (MBE or WBE and SBE), dollar amounts for all categories cannot be accurately combined.

****All data reported is from each individual entity; Metro GG does not maintain or control outside entities' data.

*****WeGo/MTA's Non-Specific Minority amount constitutes minority owned business who do not identify with other categories.



Fiscal Year 2023 Disadvantaged Business Quarterly Report FY23/FY22 Comparative Analysis By Agency FY23 Q1 (July 1, 2022 - September 30, 2022)

	FY23 Primes			FY23 Subcontractors			FY22		
	Total Disadvantaged Business %	Total Disadvantaged Business \$	Total Business	Total Disadvantaged Business %	Total Disadvantaged Business \$	Total Business	Total Disadvantaged Business %	Total Disadvantaged Business \$	Total Business
Metro General Government	2.67%	\$ 20,657,332	\$ 773,805,348				3.82%	\$ 16,157,629	\$ 422,890,804
*Metro General Government (Subs)				57.23%	\$ 14,318,521	\$ 25,018,088	58.54%	\$ 18,110,288	\$ 30,938,073
Metropolitan Nashville Public Schools	3.04%	\$ 4,917,957	\$ 161,978,947				2.74%	\$ 4,204,642	\$ 153,494,669
Metropolitan Nashville Public Schools (Subs)				45.56%	\$ 10,477,686	\$ 22,995,319	N/A	N/A	N/A
Nashville Electric Service	18.04%	\$ 10,066,925	\$ 55,794,291				20.55%	\$ 11,725,616	\$ 57,050,793
Metro Development and Housing Agency	49.87%	\$ 2,772,618	\$ 5,560,196				21.78%	\$ 3,191,979	\$ 14,655,121
Metro Development and Housing Agency (Subs)				96.51%	\$ 1,288,434	\$ 1,335,001	N/A	N/A	N/A
WeGo Public Transit/Metro Transit Authority	15.57%	\$ 1,540,283	\$ 9,893,378				17.40%	\$ 1,257,631	\$ 7,229,392
Metro Nashville Airport Authority	13.24%	\$ 12,148,679	\$ 91,746,202				7.73%	\$ 4,784,658	\$ 61,886,329
Total Spend	4.74%	\$ 52,103,794	\$ 1,098,778,362	52.86%	\$ 26,084,641	\$ 49,348,409	5.76%	\$ 41,322,155	\$ 717,207,108

Comparison		
Agency	Q1 FY23	Q1 FY22
Metro General Government	2.67%	3.82%
*Metro General Government (Subs)	57.23%	58.54%
Metropolitan Nashville Public Schools	3.04%	2.74%
Metropolitan Nashville Public Schools (Subs)	45.56%	N/A
Nashville Electric Service	18.04%	20.55%
Metro Development and Housing Agency	49.87%	21.78%
Metro Development and Housing Agency (Subs)	96.51%	N/A
WeGo Public Transit/Metro Transit Authority	15.57%	17.40%
Metro Nashville Airport Authority	13.24%	7.73%
Prime Total	4.74%	5.76%
Sub Total	52.86%	58.54%

NOTES:
 *Primes and Subcontractor (Metro_GG, MNPS, and MDHA) amounts are captured separately in the Total Spend.
 **All data reported is from each individual entity; Metro GG does not maintain or control outside entities' data.

