



FY2024 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	24	139	3	4	0	1	0
ITBs	6	109	1	0	0	0	2
Professional Services (A&E)	1	122	8	1	0	0	0

*Requisition Received by Procurement to Intent to Award

Non-Solicited Procurement Type	Received	Approved	Denied
Emergencies	13	13	0
Cooperative Purchases	11	11	0
Cooperative - State or Other Local	5	5	0
Sole Sources DPA	0	0	0
Sole Sources Exempt	0	0	0
Sole Sources <\$250K	37	33	4
Sole Sources >\$250K	13	11	2
Percentage of Sole Source Requests Approved			92%

Transactional Efficiency & Vendor Related Information

Transactional Type	Total	Average Days**	Value
Contracts	30	76	\$ 369,961,671.00
Contract Amendments	23	58	\$ 83,990,485.00
Completed Contracts Greater than \$1 Million	10		
Active Suppliers with Contracts Greater than \$1 Million	397		
Purchase Orders from Solicited Procurements	0	0	\$ -
Delegated Purchasing Authority Purchase Orders	457	N/A	\$ 394,120.48
Number of Purchase Orders	6108	N/A	\$ 242,540,585.6

Reporting Metro Departments: Emergency Communications, General Services, HR, ITS, Library, Planning, Public Defender, and Public Property. (Finance, Historical Commission, Juvenile Court, and NDOT have reported previously, but not this quarter.)

** Intent to Award to Completion

Cost Savings/Avoidance

Organizational Budget for the Quarter	\$ 807,050	Negotiated Cost Reductions	\$ -
Percentage of Spend Through Cooperative Purchasing	0.49%	Total Procurement Spend	\$ 745,585,160

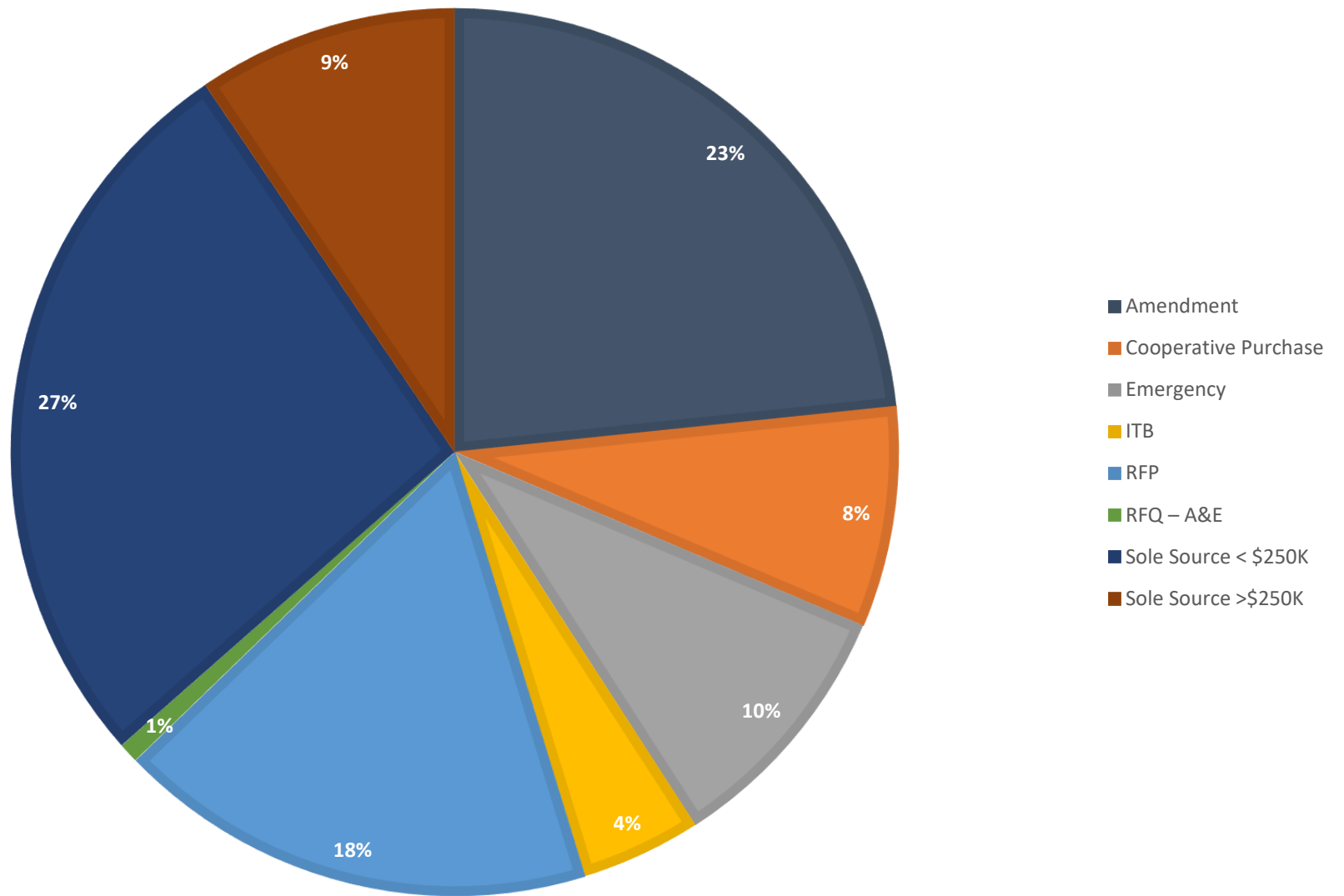
Training & Professional Development

Professional Development		Training	Number of Attendees	Hours Completed
Employees with Certifications	13	iProcurement Requisition Entry Training	21	17
Spend per Employee on PD/Training	\$ 861	iProcurement Buyer Training	6	11
Professional Training Hours	331	iProcurement Approver Training	8	11
		Procurement Office Training	22	3
		iSupplier Training	12	3
		BAO Outreach Events/Training	40	2

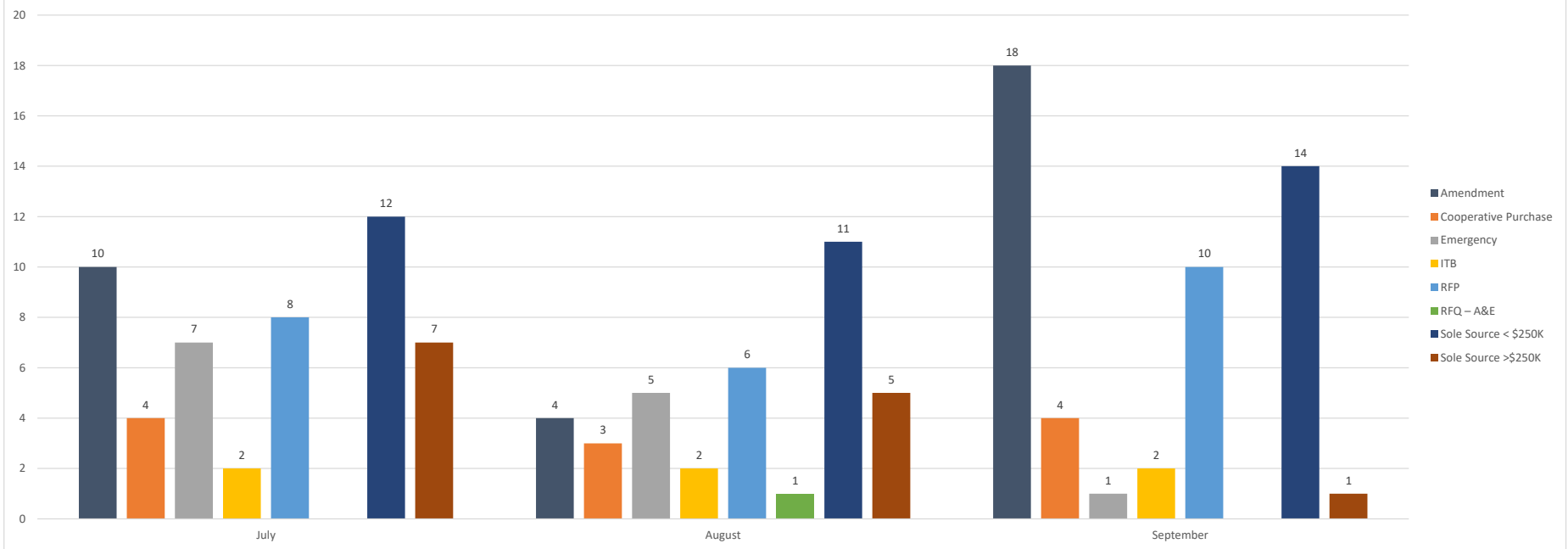
Paper Consumption

Reams of Virgin Paper	11,970	Reams of Recycled Paper	1,550
Virgin Paper Cost	\$ 49,686.30	Recycled Paper Cost	\$ 7,672.50

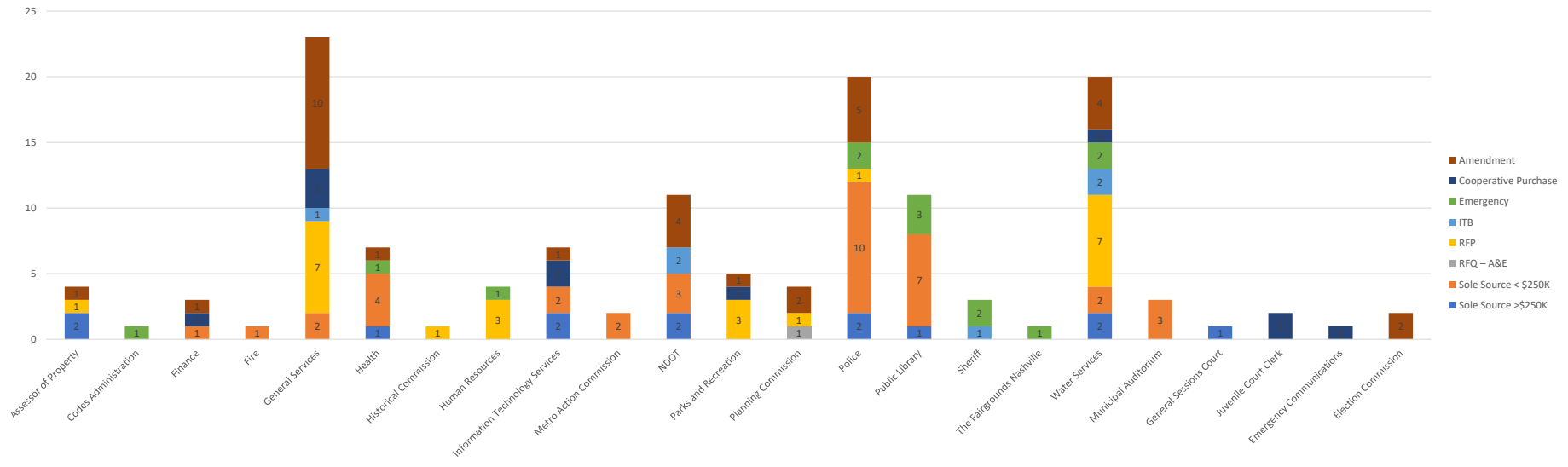
FY24 Q1 PROCUREMENT ACTIVITY



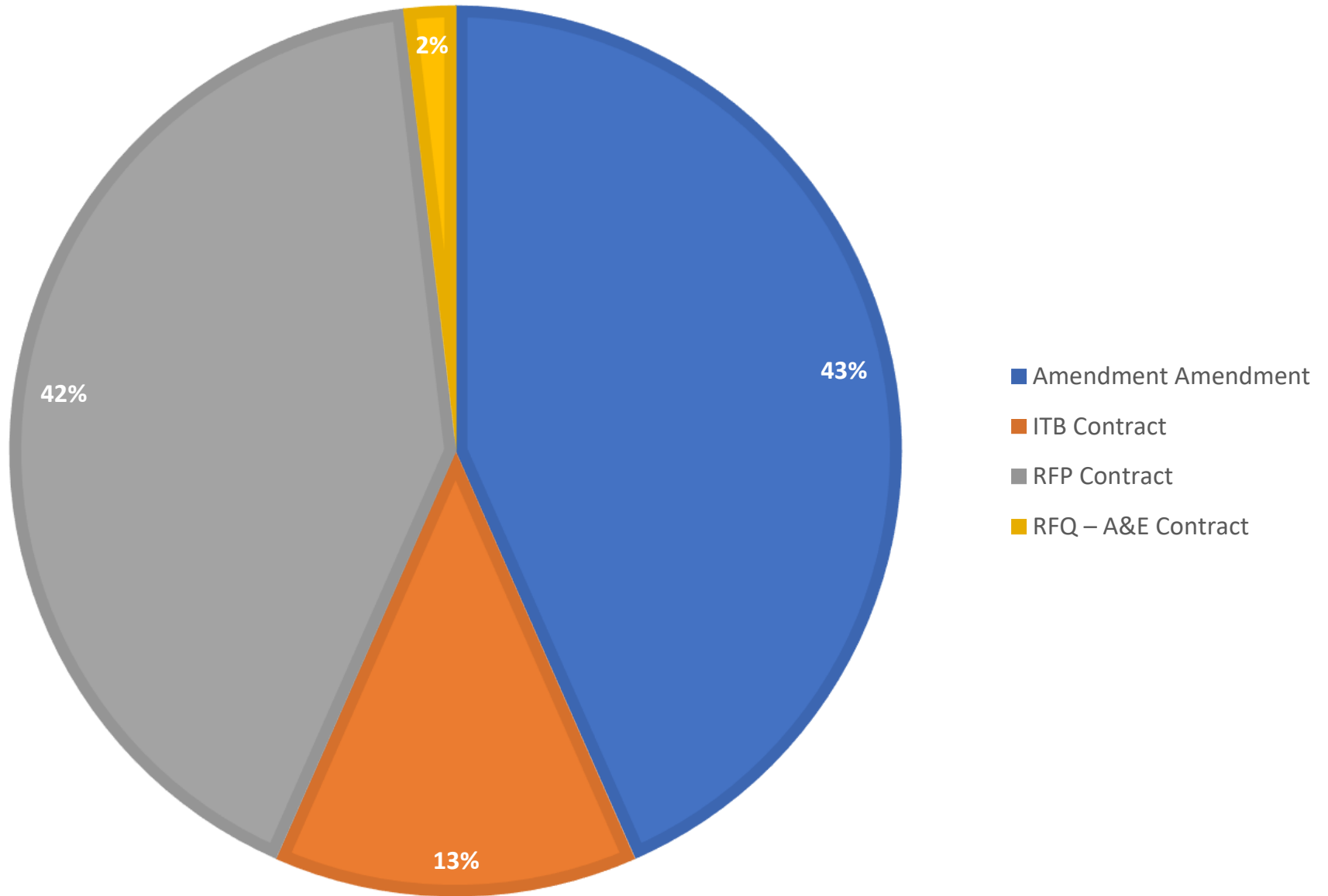
FY24 Q1 Procurement Activity by Month



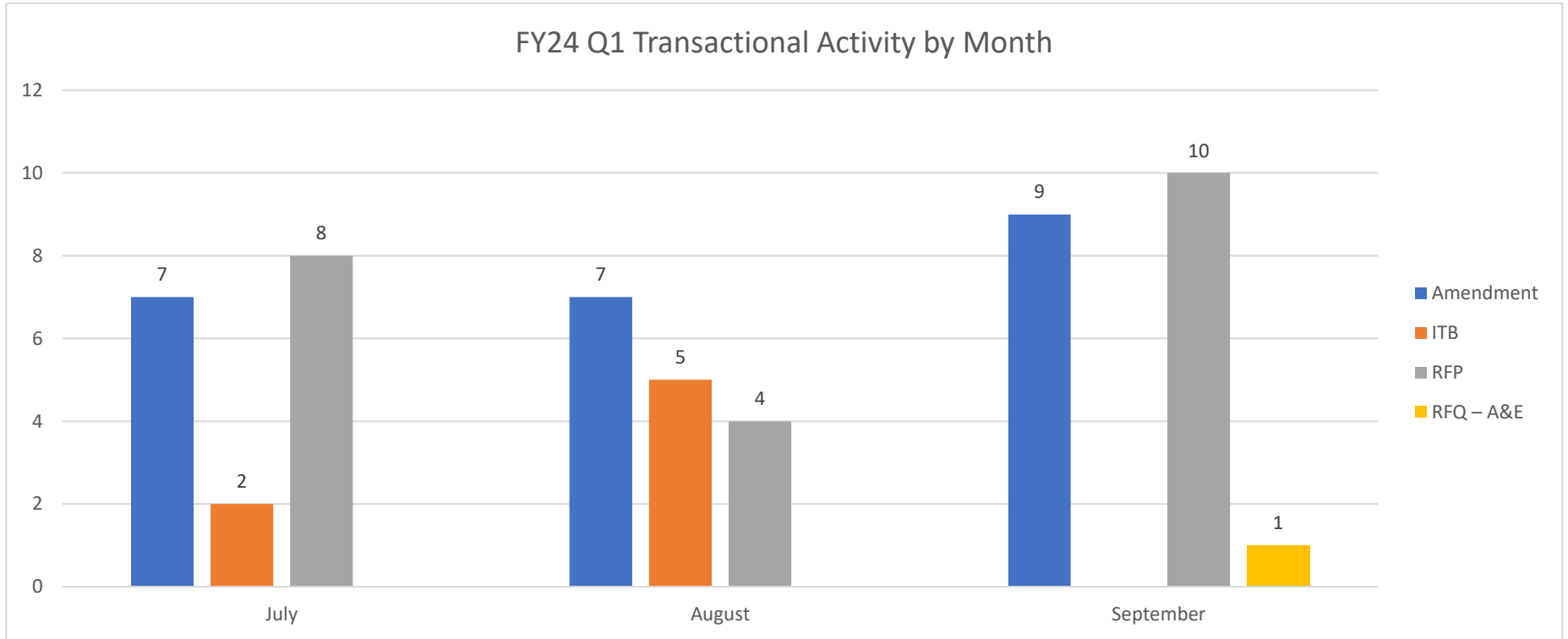
FY24 Q1 Procurement Activity by Department



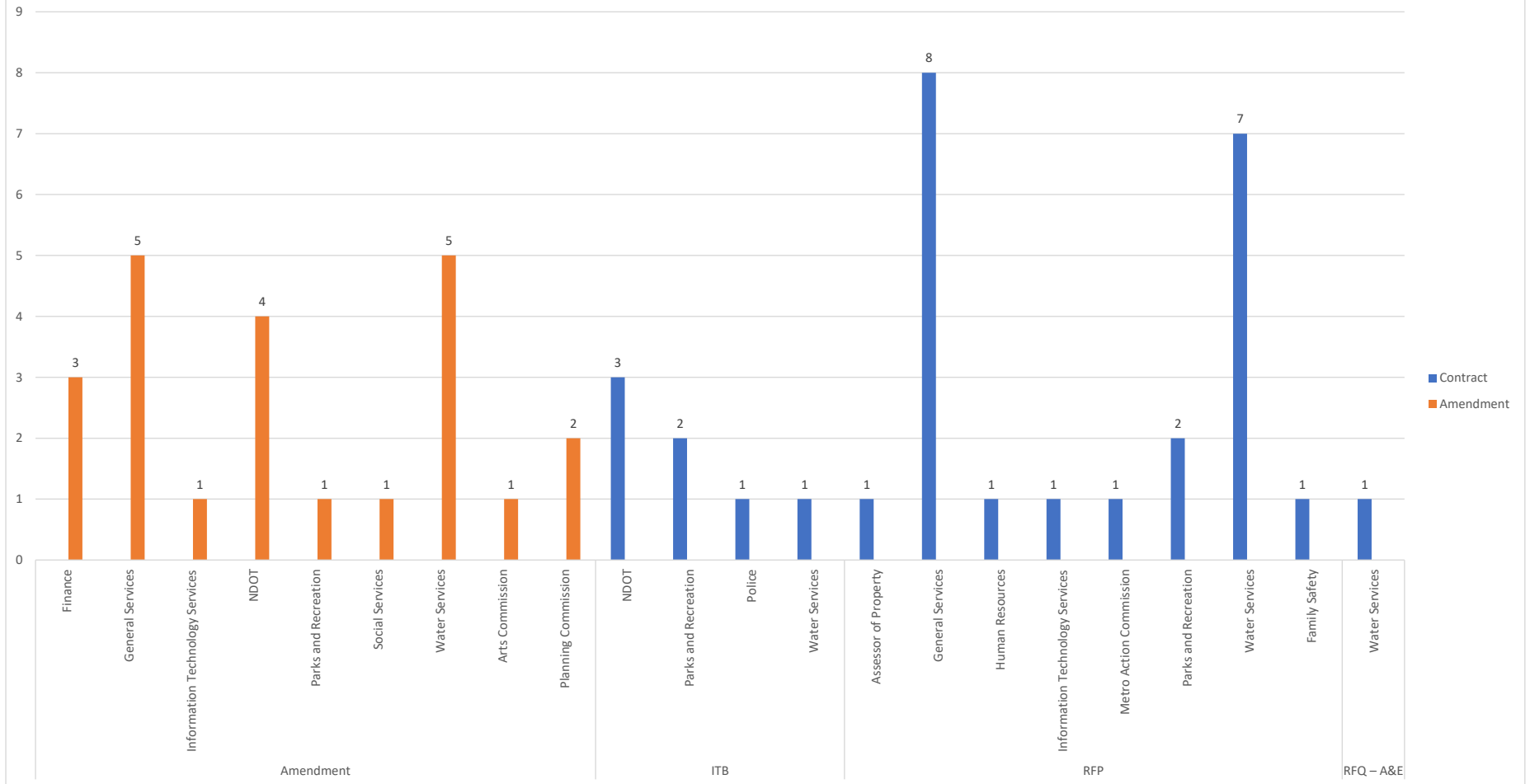
FY24 Q1 TRANSACTIONAL ACTIVITY



FY24 Q1 Transactional Activity by Month



FY24 Q1 Transactional Activity by Department



FY2024 - 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
FY24 TOTALS	1st Quarter	24	6	1	33	11	3	13	11	0	\$0.00	30	\$369,961,671.00	23	\$83,990,485.00
	2nd Quarter														
	3rd Quarter														
	4th Quarter														
		24	6	1	28	8	3	13	11	0	\$ -	30	\$ 369,961,671.00	23	\$83,990,485.00
DEPARTMENTS SERVED	Arts Commission													1	\$ 239,455.00
	Assessor of Property	1				1						1	\$ 65,000.00		
	Codes Administration							1							
	Finance				1				1					3	\$ -
	Fire				1										
	Emergency								1						
	General Services	7	1		2				3			8	\$ 10,100,000.00	5	\$ 1,030.00
	General Sessions Court					1									
	Health				4	1		1							
	Historical Commission	1													
	Human Resources	3						1				1	\$ 500,000.00		
	Information Technology				2	1			2			1	\$ 70,000,000.00	1	\$ -
	Justice Integration														
	Juvenile Court Clerk								2						
	Legal														
	Mayor's Office														
	Metro Action				2		1					1	\$ 600,000.00		
	Metro Wide														
	Municipal Auditorium				3										
	NDOT		2		2	2	2					3	\$ 10,960,754.00	4	\$ 3,000,000.00
	Office of Family Safety											1	\$ 1,535,917.00		
	Parks and Recreation	3							1			4	\$ 13,000,000.00	1	
	Planning Commission	1		1										2	\$ -
	Police	1			7	2		2				1	\$ 400,000.00		
	Public Library				7	1		3							
	Sheriff		1					2							
	Social Services							1						1	
	Sports Authority														
	The Fairgrounds Nashville														
	Trustee														
Water Services	7	2		2	2	3	2	1			9	\$ 262,800,000.00	5	\$80,750,000.00	
		24	6	1	33	11	3	13	11	0	\$ -	30	\$ 369,961,671.00	23	\$83,990,485.00



Metropolitan Government of Nashville & Davidson County

Business Utilization Quarterly Report Highlights

FY24 - 1st Quarter (July - September 2023)

Important points to note about Metro's Prime and Subcontractor business utilization for the first quarter of Fiscal Year 2024, BAO KPI Report Data:

- The Metro Government spent:
 - \$ 29,033,924 with MBE prime contractors
 - \$ 21,750,039 with WBE prime contractors
 - \$ 5,834,280 with MBE subcontractors
 - \$ 7,966,200 with WBE subcontractors
 - \$ 64,584,443 **TOTAL WITH MWBES**

Which represents **8.67%** of the total of all procurement transaction values.

- The Metro Government spent:
 - \$ 30,310,039 with SBE prime contractors
 - \$ 15,523,173 with SBE subcontractors
 - \$ 45,833,212 **TOTAL WITH SBES**

Which represents **6.15%** of the total of all procurement transaction values.

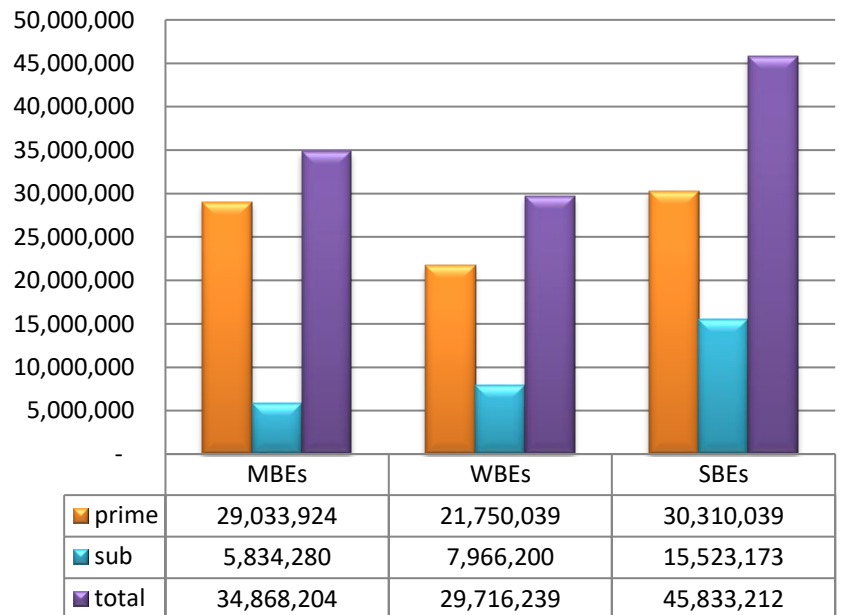
- Number of Certified Minority Business Enterprises (MBEs), Certified Women Business Enterprises (WBEs), and Metro Approved Small Business Enterprises (SBEs) paid during the period:

49 MBEs paid

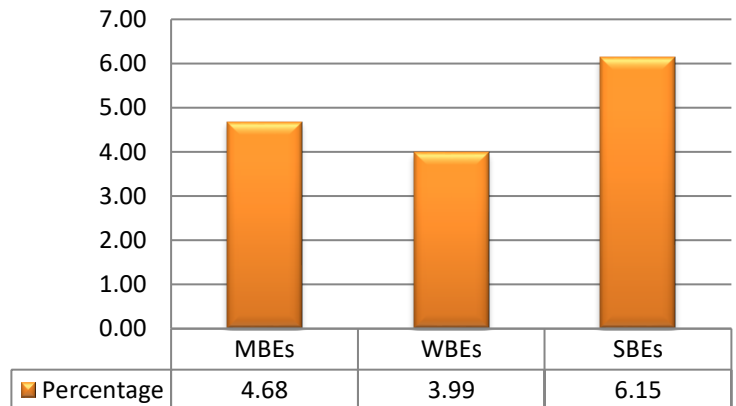
45 WBEs paid

129 SBEs paid

Business Utilization (\$) FY24 1ST QTR



Business Utilization (%) FY24 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 2024 Disadvantaged Business Quarterly Report FY24 Q1 (July 1, 2023 - September 30, 2023)

	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	\$ 13,288,779	\$ 10,023,995	\$ 188,603	\$ -	\$ -		\$ 23,501,377	\$ 348,682	6.86%	\$ 51,132,645	\$ 745,585,160
**Metro General Government (Subs)	\$ 3,418,146	\$ 119,774	\$ 446,210	\$ -	\$ -		\$ 3,984,130	\$ 110,787	60.02%	\$ 13,911,268	\$ 23,176,056
Metropolitan Nashville Public Schools	\$ 240,719	\$ 1,057	\$ 35,912	\$ -	\$ -		\$ 277,688	\$ -	5.40%	\$ 8,094,442	\$ 149,883,714
Metropolitan Nashville Public Schools (Subs)	\$ 460,050	\$ 296,844	\$ 217,119	\$ -	\$ -		\$ 974,013	\$ -	13.94%	\$ 2,199,079	\$ 15,773,424
Nashville Electric Service	\$ 1,549,453	\$ 3,128,196	\$ 396,385	\$ 82,692	\$ -		\$ 5,156,726	\$ -	10.96%	\$ 6,983,940	\$ 63,729,804
Metro Development and Housing Agency	\$ 3,221,498	\$ 138,880	\$ -	\$ -	\$ -		\$ 3,360,378	\$ 90,915	23.36%	\$ 4,139,295	\$ 17,719,784
Metro Development and Housing Agency (Subs)	\$ 250,528	\$ 428,418	\$ 43,710	\$ -	\$ -		\$ 722,656	\$ -	52.62%	\$ 1,182,647	\$ 2,247,523
WeGo Public Transit/Metro Transit Authority	\$ 1,233,144	\$ 36,439	\$ 14,184	\$ -	\$ 1,195,182		\$ 2,478,948	\$ -	21.26%	\$ 2,807,192	\$ 13,204,433
Metro Nashville Airport Authority	\$ 3,751,036	\$ 2,179	\$ -	\$ -	\$ -		\$ 3,753,215	\$ -	0.00%	\$ 6,226,883	\$ 95,762,323
Totals	\$ 23,284,629	\$ 13,330,746	\$ 635,084	\$ 82,692	\$ 1,195,182		\$ 38,528,332	\$ 439,597	7.31%	\$ 79,384,397	\$ 1,085,885,218
Woman Owned											
Metro General Government	\$ 763,230	\$ 4,543,909	\$ 45,408	\$ 180,000	\$ -	\$ 21,750,039	\$ 27,282,586				
**Metro General Government (Subs)	\$ 1,833,950	\$ 800	\$ -	\$ 15,400	\$ -	\$ 7,966,200	\$ 9,816,351				
Metropolitan Nashville Public Schools	\$ 79,640	\$ 1,127,753	\$ -	\$ 1,789	\$ -	\$ 6,607,572	\$ 7,816,754				
Metropolitan Nashville Public Schools (Subs)	\$ 576,847	\$ -	\$ -	\$ -	\$ -	\$ 648,219	\$ 1,225,066				
Nashville Electric Service	\$ 316,317	\$ -	\$ 720,009	\$ 17,466	\$ -	\$ 773,422	\$ 1,827,214				
Metro Development and Housing Agency	\$ 564,785	\$ -	\$ -	\$ -	\$ -	\$ 123,217	\$ 688,002				
Metro Development and Housing Agency (Subs)	\$ -	\$ 12,700	\$ -	\$ -	\$ -	\$ 447,291	\$ 459,991				
WeGo Public Transit/Metro Transit Authority	\$ 114,935	\$ 51,617	\$ -	\$ -	\$ -	\$ 161,692	\$ 328,244				
Metro Nashville Airport Authority	\$ 165,672	\$ -	\$ -	\$ -	\$ -	\$ 2,307,996	\$ 2,473,668				
Totals	\$ 2,004,579	\$ 5,723,279	\$ 765,417	\$ 199,255	\$ -	\$ 31,723,938	\$ 40,416,468				
Total Prime Spend	\$ 25,289,207	\$ 19,054,024	\$ 1,400,501	\$ 281,947	\$ 1,195,182	\$ 31,723,938	\$ 78,944,800	\$ 439,597	7.31%	\$ 79,384,397	\$ 1,085,885,218
Total Subcontractor Spend	\$ 6,539,521	\$ 858,536	\$ 707,039	\$ 15,400	\$ -	\$ 9,061,710	\$ 11,501,408	\$ 110,787	41.98%	\$ 17,292,994	\$ 41,197,003



Fiscal Year 2024 Small Business Quarterly Report FY24 Q1 (July 1, 2023 - September 30, 2023)

	Small Business	Other Than Small Business	Total Business
Metro General Government	\$ 30,310,039	\$ 664,142,476	\$ 745,585,160
**Metro General Government (Subs)	\$ 15,523,173	\$ 1,846,094	\$ 23,176,056
Metropolitan Nashville Public Schools	\$ 4,467,896	\$ 137,321,376	\$ 149,883,714
Metropolitan Nashville Public Schools (Subs)	\$ 77,881	\$ 13,496,464	\$ 15,773,424
Nashville Electric Service	\$ 788,888	\$ 55,956,976	\$ 63,729,804
Metro Development and Housing Agency	\$ 2,036,628	\$ 11,543,861	\$ 17,719,784
Metro Development and Housing Agency (Subs)	\$ 1,033,107	\$ 31,769	\$ 2,247,523
WeGo Public Transit/Metro Transit Authority	\$ 1,816,952	\$ 8,580,289	\$ 13,204,433
Metro Nashville Airport Authority	\$ 414,755	\$ 89,120,685	\$ 95,762,323
Total Prime Spend	\$ 39,835,158	\$ 966,665,663	\$ 1,085,885,218
Total Subcontractor Spend	\$ 16,634,161	\$ 15,374,327	\$ 41,197,003

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 2024 Disadvantaged Business Quarterly Report FY24 Q1 (July 1, 2023 - September 30, 2023)

	FY24 Primes			FY24 Subcontractors			FY23 Primes			FY23 Subcontractors		
	Total Disadvantaged Business %	Total Disadvantaged Business \$	Total Business	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	6.86%	\$ 51,132,645	\$ 745,585,160				2.67%	\$ 20,657,332	\$ 773,805,348			
*Metro General Government (Subs)				60.02%	\$ 13,911,268	\$ 23,176,056				42.38%	\$ 14,318,521	\$ 33,784,359
Metropolitan Nashville Public Schools	5.40%	\$ 8,094,442	\$ 149,883,714				3.04%	\$ 4,917,957	\$ 161,978,947			
Metropolitan Nashville Public Schools (Subs)				13.94%	\$ 2,199,079	\$ 15,773,424				45.56%	\$ 10,477,686	\$ 22,995,319
Nashville Electric Service	10.96%	\$ 6,983,940	\$ 63,729,804				18.04%	\$ 10,066,925	\$ 55,794,291			
Metro Development and Housing Agency	23.36%	\$ 4,139,295	\$ 17,719,784				2.40%	\$ 101,260	\$ 4,225,195			
Metro Development and Housing Agency (Subs)				52.62%	\$ 1,182,647	\$ 2,247,523				96.51%	\$ 1,288,434	\$ 1,335,001
WeGo Public Transit/Metro Transit Authority	21.26%	\$ 2,807,192	\$ 13,204,433				15.57%	\$ 1,540,283	\$ 9,893,378			
Metro Nashville Airport Authority	6.50%	\$ 6,226,883	\$ 95,762,323				13.24%	\$ 12,148,679	\$ 91,746,202			
Total Spend	7.31%	\$ 79,384,397	\$ 1,085,885,218	41.98%	\$ 17,292,994	\$ 41,197,003	4.50%	\$ 49,432,436	\$ 1,097,443,361	44.88%	\$ 26,084,641	\$ 58,114,679

Comparison		
Agency	Q1 FY24	Q1 FY23
Metro General Government	6.86%	2.67%
*Metro General Government (Subs)	60.02%	42.38%
Metropolitan Nashville Public Schools	5.40%	3.04%
Metropolitan Nashville Public Schools (Subs)	13.94%	45.56%
Nashville Electric Service	10.96%	18.04%
Metro Development and Housing Agency	23.36%	2.40%
Metro Development and Housing Agency (Subs)	52.62%	96.51%
WeGo Public Transit/Metro Transit Authority	21.26%	15.57%
Metro Nashville Airport Authority	6.50%	13.24%
Prime Total	7.31%	4.50%
Sub Total	41.98%	44.88%

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.

