



FY2024 Q3 - 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 | 29 | 145 | 2 | 7 | 0 | 4 | 3 |
| ITBs | 7 | 104 | 3 | 0 | 0 | 2 | 0 |
| Professional Services (A&E) | 3 | 157 | 4 | 0 | 0 | 0 | 0 |

*Requisition Received by Procurement to Intent to Award

| Non-Solicited Procurement Type | Received | Approved | Denied |
|---|----------|----------|--------|
| Emergencies | 8 | 7 | 1 |
| Cooperative Purchases | 8 | 8 | 0 |
| Cooperative - State or Other Local | 4 | 4 | 0 |
| Sole Sources DPA | 0 | 0 | 0 |
| Sole Sources Exempt | 0 | 0 | 0 |
| Sole Sources <\$250K | 22 | 20 | 2 |
| Sole Sources >\$250K | 5 | 5 | 0 |
| Percentage of Sole Source Requests Approved | | | 94% |

Transactional Efficiency & Vendor Related Information

| Transactional Type | Total | Average Days** | Value |
|--|-------|----------------|--------------------|
| Contracts | 51 | 85 | \$1,395,487,581.00 |
| Contract Amendments | 26 | 82 | \$ 2,134,805.00 |
| Completed Contracts Greater than \$1 Million | 37 | | |
| Active Suppliers with Contracts Greater than \$1 Million | 398 | | |
| Purchase Orders from Solicited Procurements | 1 | 25 | \$ 88,588.00 |
| Delegated Purchasing Authority Purchase Orders | 313 | N/A | \$ 268,795.45 |
| Number of Purchase Orders | 5892 | N/A | \$ 166,797,508.35 |

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

** Intent to Award to Completion

Cost Savings/Avoidance

| | | | |
|--|------------|----------------------------|----------------|
| Organizational Budget for the Quarter | \$ 803,675 | Negotiated Cost Reductions | \$ 157,000 |
| Percentage of Spend Through Cooperative Purchasing | 0.33% | Total Procurement Spend | \$ 426,564,948 |

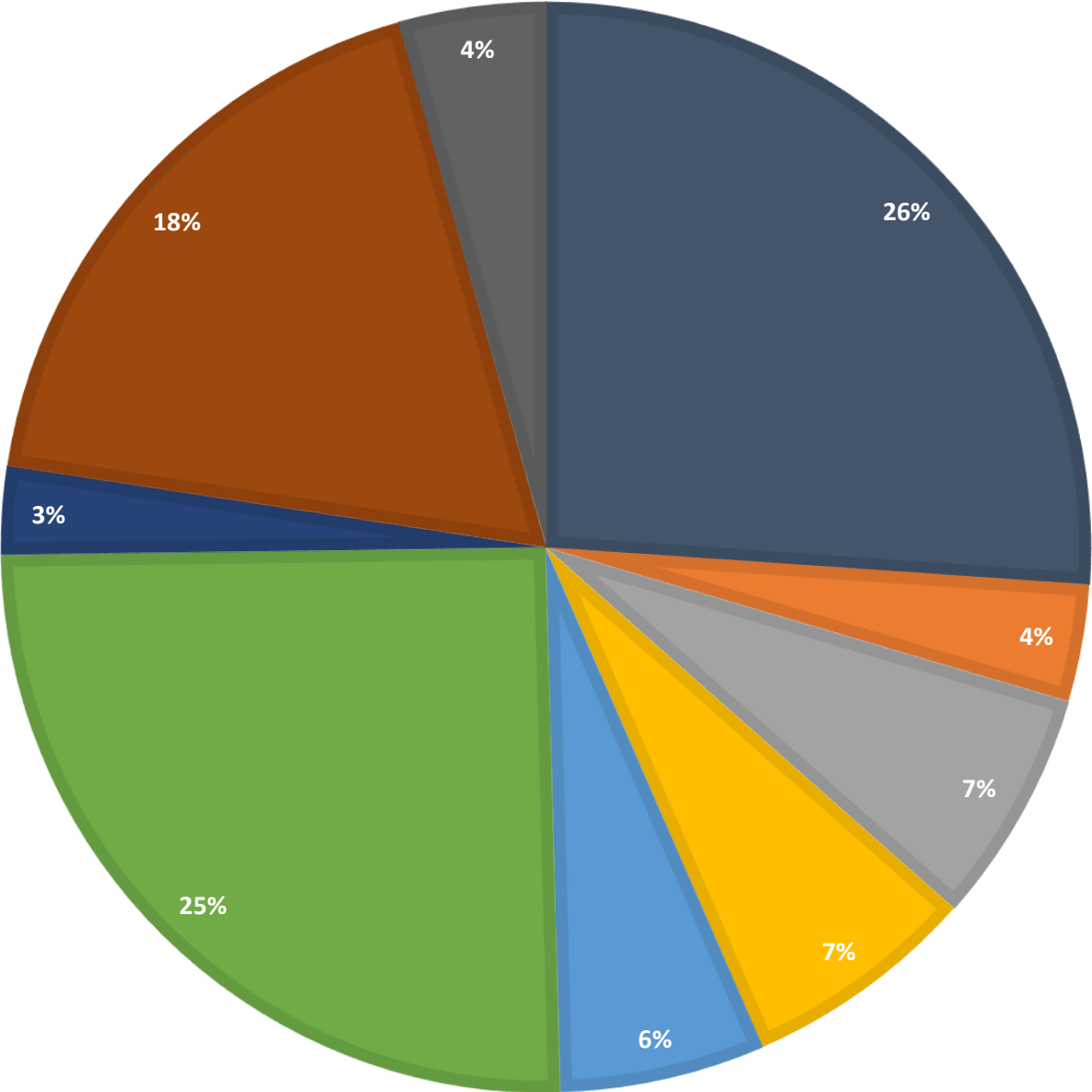
Training & Professional Development

| Professional Development | | Training | Number of Attendees | Hours Completed |
|-----------------------------------|------|---|---------------------|-----------------|
| Employees with Certifications | 14 | iProcurement Requisition Entry Training | 26 | 17 |
| Spend per Employee on PD/Training | \$ - | iProcurement Buyer Training | 3 | 17 |
| Professional Training Hours | 0 | iProcurement Approver Training | 7 | 17 |
| | | Procurement Office Training | 12 | 2 |
| | | iSupplier Training | 5 | 3 |
| | | BAO Outreach Events/Training | 382 | 8 |

Paper Consumption

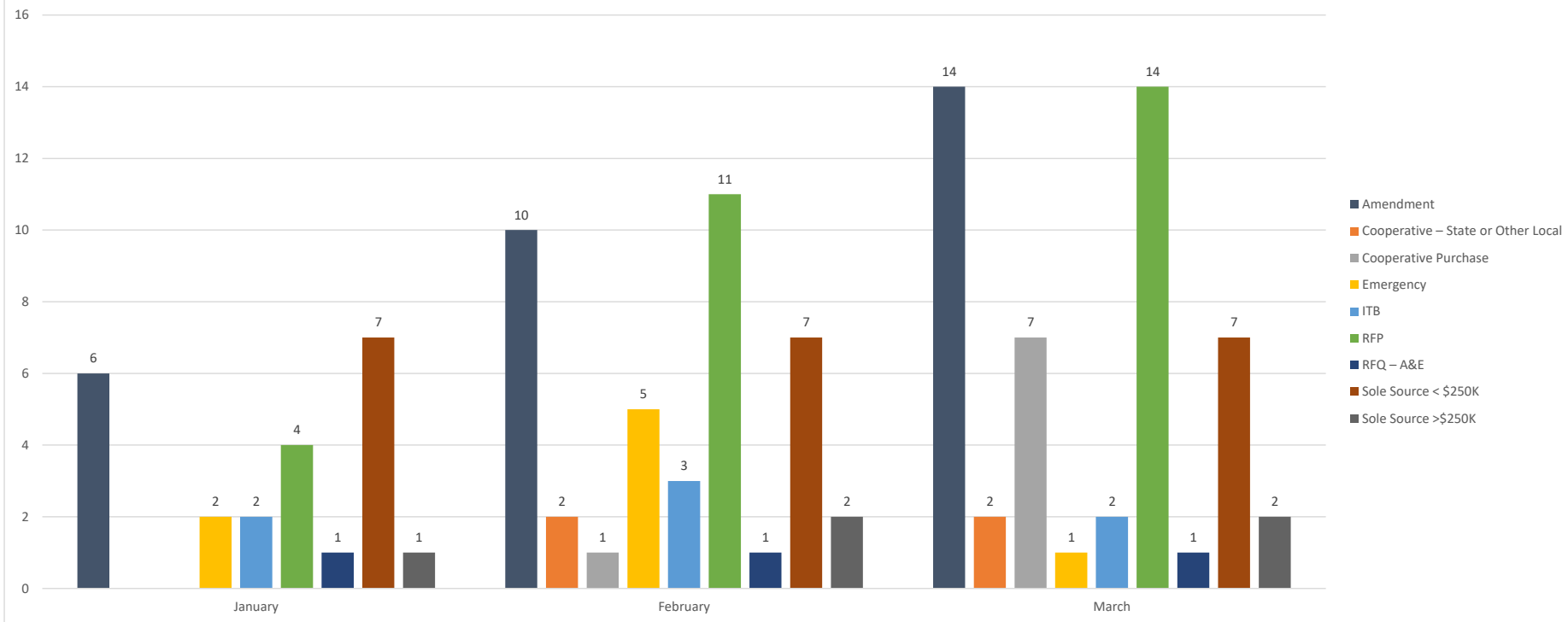
| | | | |
|-----------------------|--------------|-------------------------|-------------|
| Reams of Virgin Paper | 10,490 | Reams of Recycled Paper | 1,110 |
| Virgin Paper Cost | \$ 41,855.10 | Recycled Paper Cost | \$ 5,494.50 |

FY24 Q3 PROCUREMENT ACTIVITY

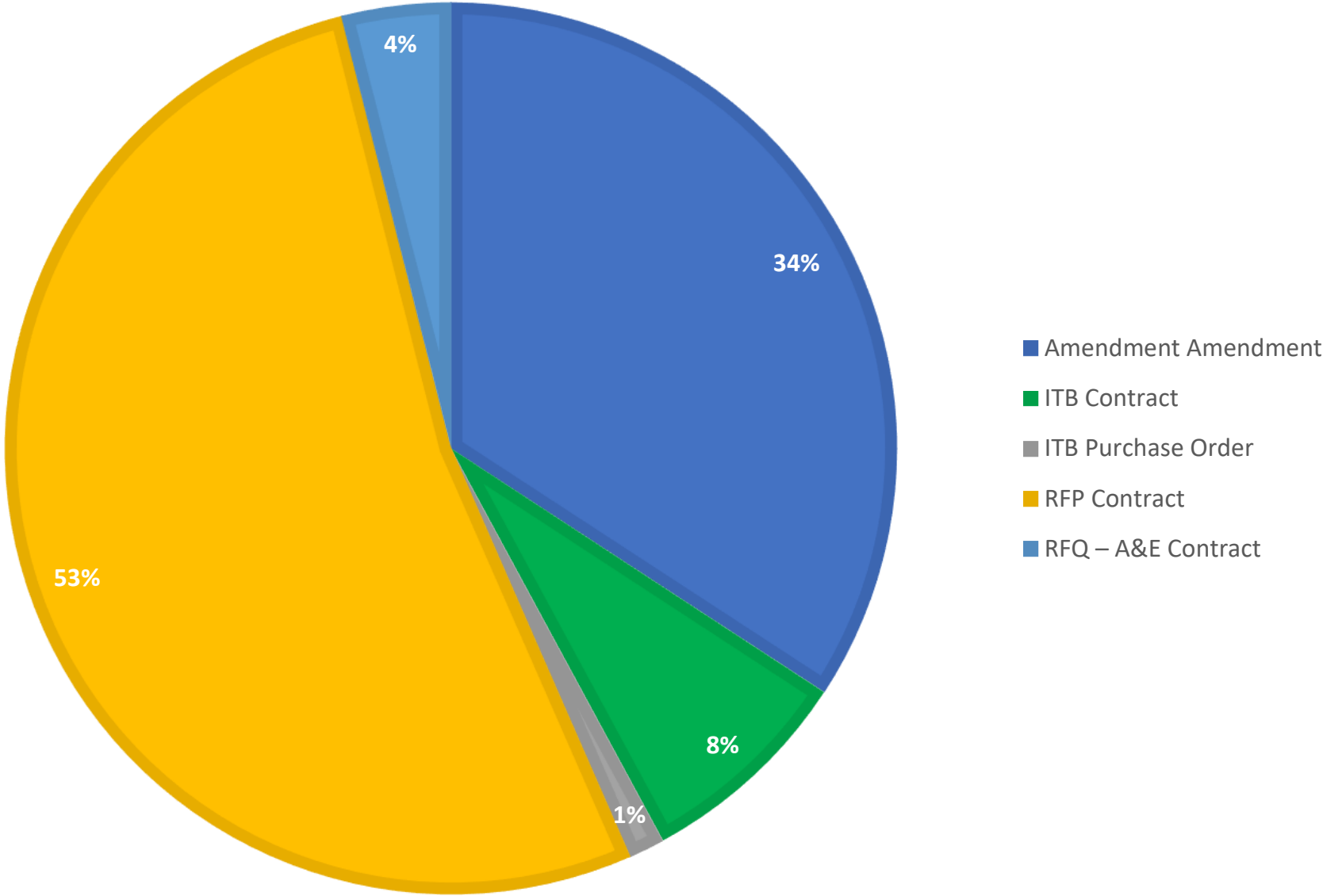


- Amendment
- Cooperative – State or Other Local
- Cooperative Purchase
- Emergency
- ITB
- RFP
- RFQ – A&E
- Sole Source < \$250K
- Sole Source > \$250K

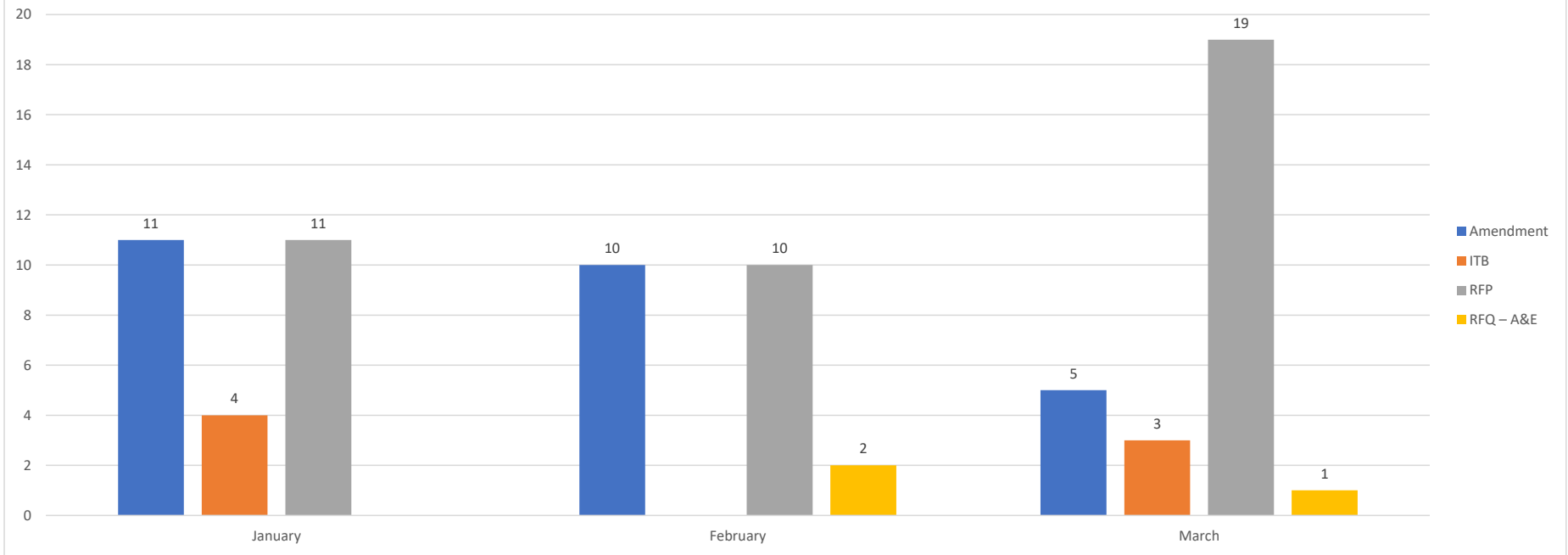
FY24 Q3 Procurement Activity by Month



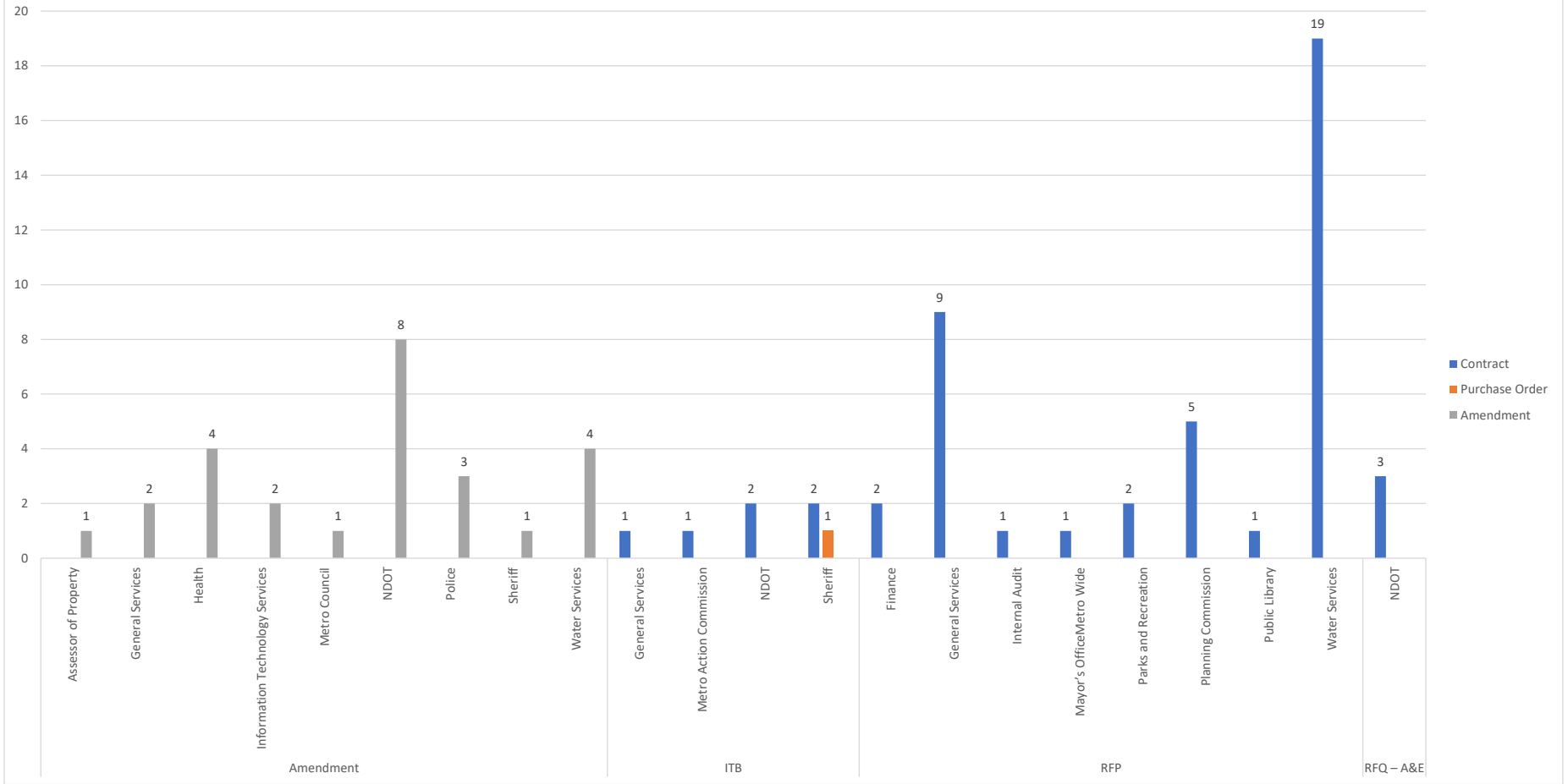
FY24 Q3 TRANSACTIONAL ACTIVITY



FY24 Q3 Transactional Activity by Month



FY24 Q3 Transactional Activity by Department





Metropolitan Government of Nashville & Davidson County Business Utilization Quarterly Report Highlights FY24 – 3rd Quarter (January - March 2024)

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

- The Metro Government spent:
 \$ 12,066,821 with MBE prime contractors
 \$ 8,558,975 with WBE prime contractors
 \$ 4,810,173 with MBE subcontractors
 \$ 8,036,257 with WBE subcontractors
 \$ 33,472,226 **TOTAL WITH MWBES**

Which represents **7.85%** of the total of all procurement transaction values.

- The Metro Government spent:
 \$ 21,157,396 with SBE prime contractors
 \$ 13,800,746 with SBE subcontractors
 \$ 34,958,142 **TOTAL WITH SBES**

Which represents **8.20%** of the total of all procurement transaction values.

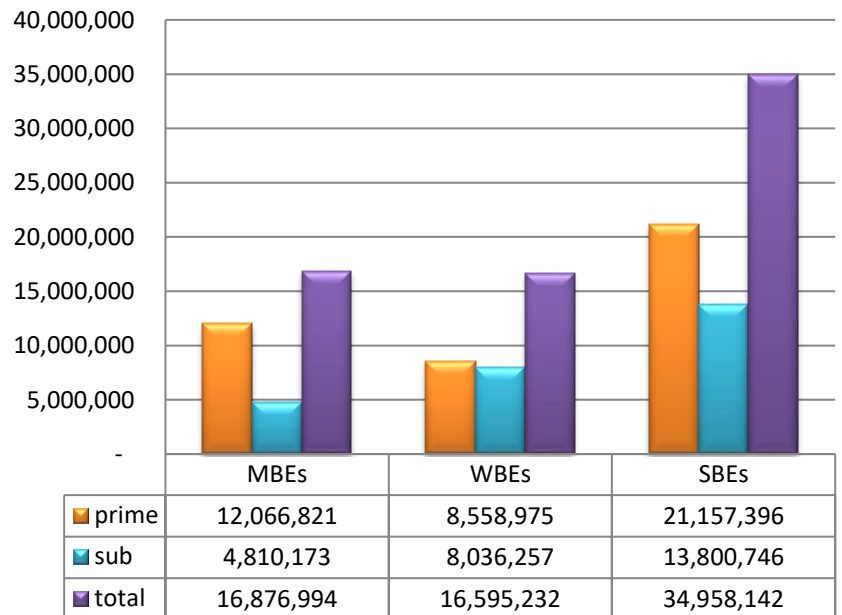
- Number of Certified Minority Business Enterprises (MBEs), Certified Women Business Enterprises (WBEs), and Metro Approved Small Business Enterprises (SBEs) paid during the period:

43 MBEs paid

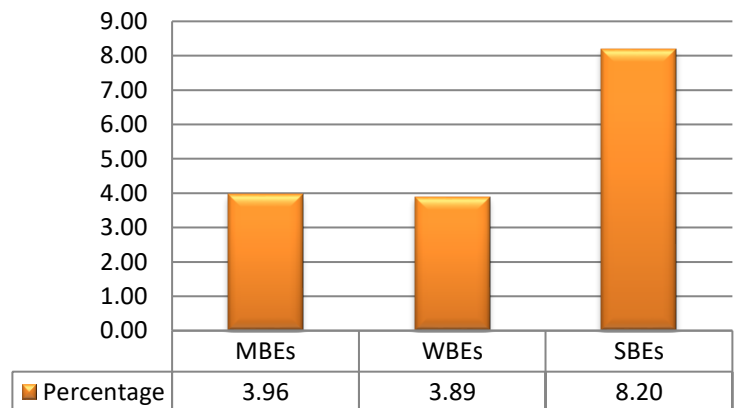
48 WBEs paid

100 SBEs paid

Business Utilization (\$) FY24 3RD QTR



Business Utilization (%) FY24 3RD QTR



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

FY2024 - 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 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 | 22 | 4 | 1 | 28 | 2 | 1 | 10 | 7 | 0 | \$0.00 | 35 | \$531,864,446.00 | 20 | \$975,000.00 |
| | 3rd Quarter | 29 | 7 | 3 | 20 | 5 | 0 | 7 | 8 | 1 | \$88,588.00 | 51 | \$1,395,487,581.00 | 26 | \$2,134,805.00 |
| | 4th Quarter | | | | | | | | | | | | | | |
| | | 75 | 17 | 5 | 81 | 18 | 4 | 30 | 26 | 1 | \$ 88,588.00 | 116 | \$ 2,297,313,698.00 | 69 | \$87,100,290.00 |
| DEPARTMENTS SERVED | Arts Commission | 1 | | | | | | | | | | 1 | \$ 300,000.00 | 1 | \$ 239,455.00 |
| | Assessor of Property | 1 | | | 1 | 1 | | | | | | 1 | \$ 65,000.00 | 1 | \$ - |
| | Codes Administration | 2 | | | | | | 2 | | | | | | | |
| | Emergency Commission | | | | 1 | | | | 1 | | | | | | |
| | Finance | 6 | | | 3 | | | 1 | 1 | | | 3 | \$ 1,120,477.00 | 4 | \$ - |
| | Fire | 1 | | | 1 | 1 | | | | | | | | | |
| | General Services | 20 | 2 | 1 | 5 | | | 2 | 7 | | | 30 | \$ 98,480,000.00 | 13 | \$ 201,030.00 |
| | General Sessions Court | | | | | 1 | | | | | | | | | |
| | Health | 1 | | | 9 | 1 | | 1 | | | | 1 | \$ 6,000,000.00 | 6 | \$ - |
| | Historical Commission | 1 | | | | | | | | | | | | | |
| | Human Resources | 6 | | | | | | 2 | | | | 5 | \$ 374,050,220.00 | | |
| | Information Technology | | | | 4 | 2 | | | 5 | | | 2 | \$ 75,000,000.00 | 3 | \$ - |
| | Internal Audit | 1 | | | | | | | | | | 1 | \$ 500,000.00 | | |
| | Justice Integration | | | | | | | | | | | | | | |
| | Juvenile Court | 1 | | | | | | 1 | | | | | | | |
| | Juvenile Court Clerk | | | | | | | | 2 | | | | | | |
| | Legal | | | | | 1 | | | | | | | | | |
| | Metro Council | | | | | | | | | | | | | 1 | \$ - |
| | Mayor's Office | | | | | | | | | | | | | | |
| | Metro Action | | 1 | | 2 | | 1 | 1 | 1 | | | 3 | \$ 6,200,000.00 | | |
| | Metro Wide | 2 | | | | | | | | | | 3 | \$ 225,000,000.00 | | |
| | Municipal Auditorium | | | | 3 | | | | | | | | | | |
| | NDOT | | 6 | 1 | 4 | 3 | 2 | 2 | 2 | | | 9 | \$ 30,685,954.00 | 14 | \$ 4,000,000.00 |
| | OEM | | | | | | | 1 | | | | 2 | \$ 2,000,000.00 | | |
| | Office of Family Safety | | | | | | | | | | | 1 | \$ 1,535,917.00 | | |
| | Office of Homeless | | | | 3 | | | | | | | | | | |
| | Parks and Recreation | 8 | | | 3 | | | | 1 | | | 9 | \$ 27,500,000.00 | 1 | |
| | Planning Commission | 3 | | 2 | 4 | | | | | | | 7 | \$ 37,173,676.00 | 2 | \$ - |
| | Police | 2 | 1 | | 15 | 2 | 1 | 4 | | | | 3 | \$ 4,385,000.00 | 9 | \$ 775,000.00 |
| | Public Library | 3 | | | 12 | 1 | | 3 | 3 | | | 1 | \$ 230,000.00 | | |
| Sheriff | 1 | 3 | | | | | 4 | | 1 | \$ 88,588.00 | 2 | \$ 700,000.00 | 1 | \$ - | |
| Social Services | | 2 | | | | | 1 | | | | | | 1 | | |
| Sports Authority | 1 | | | | | | | | | | | | | | |
| The Fairgrounds | | | | | | | 1 | | | | | | | | |
| Trustee | | | | | | | | | | | | | | | |
| Water Services | 14 | 2 | 1 | 11 | 5 | | 4 | 3 | | | 32 | \$ 1,406,387,454.00 | 12 | \$81,884,805.00 | |

| | | | | | | | | | | | | | |
|----|----|---|----|----|---|----|----|---|--------------|-----|---------------------|----|-----------------|
| 75 | 17 | 5 | 81 | 18 | 4 | 30 | 26 | 1 | \$ 88,588.00 | 116 | \$ 2,297,313,698.00 | 69 | \$87,100,290.00 |
|----|----|---|----|----|---|----|----|---|--------------|-----|---------------------|----|-----------------|



Fiscal Year 2024 Disadvantaged Business Quarterly Report FY24 Q3 (January 1, 2024 - March 31, 2024)

| | 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 | \$ 3,687,578 | \$ 1,135,249 | \$ 2,924,578 | \$ - | \$ - | | \$ 7,747,405 | \$ 122,946 | 4.86% | \$ 20,748,742 | \$ 426,564,948 |
| **Metro General Government (Subs) | \$ 2,852,455 | \$ 199 | \$ 429,339 | \$ - | \$ - | | \$ 3,281,994 | \$ 872,471 | 66.06% | \$ 13,718,901 | \$ 20,768,445 |
| Metropolitan Nashville Public Schools | \$ 146,962 | \$ 901,615 | \$ 1,617,768 | \$ - | \$ - | | \$ 2,666,345 | \$ - | 9.55% | \$ 5,658,511 | \$ 59,224,471 |
| Metropolitan Nashville Public Schools (Subs) | \$ 458,086 | \$ - | \$ 37,046 | \$ - | \$ - | | \$ 495,132 | \$ - | 6.74% | \$ 858,998 | \$ 12,746,124 |
| Nashville Electric Service | \$ 5,382,008 | \$ 4,068,970 | \$ 1,507,334 | \$ 101,053 | \$ - | | \$ 11,059,365 | \$ - | 13.12% | \$ 12,337,408 | \$ 94,030,552 |
| Metro Development and Housing Agency | \$ 1,727,302 | \$ 171,010 | \$ - | \$ - | \$ - | | \$ 1,898,312 | \$ 96,598 | 21.99% | \$ 2,744,158 | \$ 12,476,324 |
| Metro Development and Housing Agency (Subs) | \$ 176,647 | \$ 376,925 | \$ - | \$ - | \$ - | | \$ 553,572 | \$ 49,324 | 40.40% | \$ 1,300,194 | \$ 3,218,654 |
| WeGo Public Transit/Metro Transit Authority | \$ - | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - | N/A | \$ - | \$ - |
| WeGo Public Transit/Metro Transit Authority (Subs) | \$ - | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - | N/A | \$ - | \$ - |
| Metro Nashville Airport Authority | \$ 3,805,663 | \$ 341,293 | \$ 128,698 | \$ - | \$ - | | \$ 4,275,654 | \$ - | 11.18% | \$ 8,202,511 | \$ 73,361,508 |
| Totals | \$ 14,749,513 | \$ 6,618,137 | \$ 6,178,378 | \$ 101,053 | \$ - | | \$ 27,647,081 | \$ 219,544 | 7.46% | \$ 49,691,330 | \$ 665,657,803 |
| Woman Owned | | | | | | | | | | | |
| Metro General Government | \$ 2,025,662 | \$ 2,017,995 | \$ 5,759 | \$ 270,000 | \$ - | \$ 8,558,975 | \$ 12,878,391 | | | | |
| **Metro General Government (Subs) | \$ 1,460,388 | \$ 67,791 | \$ - | \$ - | \$ - | \$ 8,036,257 | \$ 9,564,436 | | | | |
| Metropolitan Nashville Public Schools | \$ 45,612 | \$ 344,554 | \$ - | \$ - | \$ - | \$ 2,602,000 | \$ 2,992,166 | | | | |
| Metropolitan Nashville Public Schools (Subs) | \$ 214,500 | \$ - | \$ - | \$ - | \$ - | \$ 149,366 | \$ 363,866 | | | | |
| Nashville Electric Service | \$ 432,124 | \$ - | \$ 8,032 | \$ 1,718 | \$ - | \$ 836,169 | \$ 1,278,043 | | | | |
| Metro Development and Housing Agency | \$ 616,146 | \$ 43,095 | \$ - | \$ - | \$ - | \$ 90,007 | \$ 749,248 | | | | |
| Metro Development and Housing Agency (Subs) | \$ - | \$ 12,700 | \$ - | \$ - | \$ - | \$ 684,598 | \$ 697,298 | | | | |
| WeGo Public Transit/Metro Transit Authority | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | | |
| WeGo Public Transit/Metro Transit Authority (Subs) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | | |
| Metro Nashville Airport Authority | \$ 170,988 | \$ 6,377 | \$ - | \$ - | \$ - | \$ 3,749,492 | \$ 3,926,857 | | | | |
| Totals | \$ 3,290,532 | \$ 2,412,021 | \$ 13,791 | \$ 271,718 | \$ - | \$ 15,836,643 | \$ 21,824,705 | | | | |
| Total Prime Spend | \$ 18,040,045 | \$ 9,030,158 | \$ 6,192,169 | \$ 372,771 | \$ - | \$ 15,836,643 | \$ 49,471,786 | \$ 219,544 | 7.46% | \$ 49,691,330 | \$ 665,657,803 |
| Total Subcontractor Spend | \$ 5,162,076 | \$ 457,616 | \$ 466,385 | \$ - | \$ - | \$ 8,870,221 | \$ 14,956,298 | \$ 921,795 | 43.23% | \$ 15,878,093 | \$ 36,733,223 |



Fiscal Year 2024 Small Business Quarterly Report FY24 Q3 (January 1, 2024 - March 31, 2024)

| | Small Business | Other Than Small Business | Total Business |
|--|----------------------|---------------------------|-----------------------|
| Metro General Government | \$ 21,157,396 | \$ 384,658,810 | \$ 426,564,948 |
| **Metro General Government (Subs) | \$ 13,800,746 | \$ 2,026,826 | \$ 20,768,445 |
| Metropolitan Nashville Public Schools | \$ 12,528,810 | \$ 41,037,150 | \$ 59,224,471 |
| Metropolitan Nashville Public Schools (Subs) | \$ 21,729 | \$ 11,865,397 | \$ 12,746,124 |
| Nashville Electric Service | \$ 1,197,481 | \$ 80,495,663 | \$ 94,030,552 |
| Metro Development and Housing Agency | \$ 3,821,875 | \$ 5,910,291 | \$ 12,476,324 |
| Metro Development and Housing Agency (Subs) | \$ 1,911,914 | \$ 6,546 | \$ 3,218,654 |
| WeGo Public Transit/Metro Transit Authority | \$ - | \$ - | \$ - |
| WeGo Public Transit/Metro Transit Authority (Subs) | \$ - | \$ - | \$ - |
| Metro Nashville Airport Authority | \$ 926,733 | \$ 64,232,264 | \$ 73,361,508 |
| Total Prime Spend | \$ 39,632,295 | \$ 576,334,178 | \$ 665,657,803 |
| Total Subcontractor Spend | \$ 15,734,389 | \$ 13,898,769 | \$ 36,733,223 |

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 did not report this quarter.



Fiscal Year 2024 Disadvantaged Business Quarterly Report FY24 Q3 (January 1, 2024 - March 31, 2024)

| | 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 | 4.86% | \$ 20,748,742 | \$ 426,564,948 | N/A | N/A | N/A | 3.45% | \$ 16,104,694 | \$ 466,203,390 | N/A | N/A | N/A |
| *Metro General Government (Subs) | N/A | N/A | N/A | 66.06% | \$ 13,718,901 | \$ 20,768,445 | N/A | N/A | N/A | 61.02% | \$ 17,216,552 | \$ 28,213,513 |
| Metropolitan Nashville Public Schools | 9.55% | \$ 5,658,511 | \$ 59,224,471 | N/A | N/A | N/A | 3.41% | \$ 4,388,577 | \$ 128,533,309 | N/A | N/A | N/A |
| Metropolitan Nashville Public Schools (Subs) | N/A | N/A | N/A | 6.74% | \$ 858,998 | \$ 12,746,124 | N/A | N/A | N/A | 27.71% | \$ 7,403,731 | \$ 26,716,102 |
| Nashville Electric Service | 13.12% | \$ 12,337,408 | \$ 94,030,552 | N/A | N/A | N/A | 12.15% | \$ 8,350,031 | \$ 68,701,892 | N/A | N/A | N/A |
| Metro Development and Housing Agency | 21.99% | \$ 2,744,158 | \$ 12,476,324 | N/A | N/A | N/A | 23.08% | \$ 1,576,836 | \$ 6,831,369 | N/A | N/A | N/A |
| Metro Development and Housing Agency (Subs) | N/A | N/A | N/A | 40.40% | \$ 1,300,194 | \$ 3,218,654 | N/A | N/A | N/A | 48.09% | \$ 353,664 | \$ 735,409 |
| WeGo Public Transit/Metro Transit Authority | N/A | \$ - | \$ - | N/A | N/A | N/A | 20.60% | \$ 2,111,584 | \$ 10,249,983 | N/A | N/A | N/A |
| Metro Nashville Airport Authority | 11.18% | \$ 8,202,511 | \$ 73,361,508 | N/A | N/A | N/A | 8.60% | \$ 7,566,685 | \$ 87,957,387 | N/A | N/A | N/A |
| Total Spend | 7.46% | \$ 49,691,330 | \$ 665,657,803 | 43.23% | \$ 15,878,093 | \$ 36,733,223 | 5.22% | \$ 40,098,407 | \$ 768,477,330 | 44.86% | \$ 24,973,947 | \$ 55,665,024 |

| Comparison | | |
|--|---------|---------|
| Agency | Q3 FY24 | Q3 FY23 |
| Metro General Government | 4.86% | 3.45% |
| *Metro General Government (Subs) | 66.06% | 61.02% |
| Metropolitan Nashville Public Schools | 9.55% | 3.41% |
| Metropolitan Nashville Public Schools (Subs) | 6.74% | 27.71% |
| Nashville Electric Service | 13.12% | 12.15% |
| Metro Development and Housing Agency | 21.99% | 23.08% |
| Metro Development and Housing Agency (Subs) | 40.40% | 48.09% |
| WeGo Public Transit/Metro Transit Authority | N/A | 20.60% |
| Metro Nashville Airport Authority | 11.18% | 8.60% |
| Prime Total | 7.46% | 5.22% |
| Sub Total | 43.23% | 44.86% |

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.
 ***WeGo/MTA did not report this quarter.

