



FY2024 Q4 - 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	21	125	3	9	0	3	2
ITBs	9	64	2	3	0	1	0
Professional Services (A&E)	0	N/A	0	0	0	0	0

*Requisition Received by Procurement to Intent to Award

Non-Solicited Procurement Type	Received	Approved	Denied
Emergencies	10	9	1
Cooperative Purchases	5	3	2
Cooperative - State or Other Local	6	6	0
Sole Sources DPA	0	0	0
Sole Sources Exempt	0	0	0
Sole Sources <\$250K	25	23	2
Sole Sources >\$250K	5	4	1
Percentage of Sole Source Requests Approved			90%

Transactional Efficiency & Vendor Related Information

Transactional Type	Total	Average Days**	Value
Contracts	37	99	\$ 345,490,000.00
Contract Amendments	41	81	\$ 38,215,589.00
Completed Contracts Greater than \$1 Million	38		
Active Suppliers with Contracts Greater than \$1 Million	412		
Purchase Orders from Solicited Procurements	0	0	\$ -
Delegated Purchasing Authority Purchase Orders	443	N/A	\$ 420,272.60
Number of Purchase Orders	6047	N/A	\$ 217,640,896.80

** Intent to Award to Completion

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

Cost Savings/Avoidance

Organizational Budget for the Quarter	\$ 803,675	Negotiated Cost Reductions	\$ 141,343,570
Percentage of Spend Through Cooperative Purchasing	0.55%	Total Procurement Spend	\$ 537,188,724

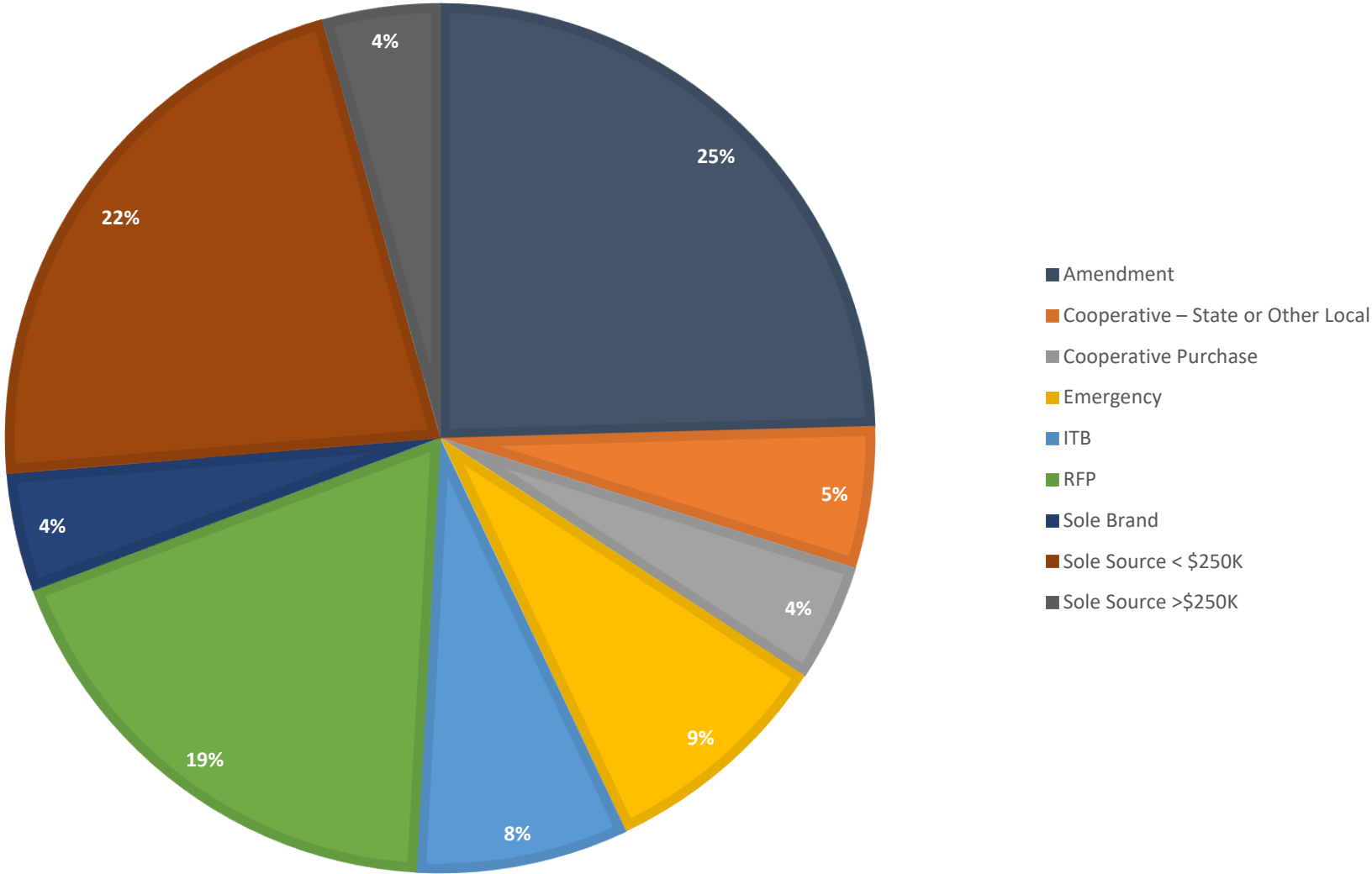
Training & Professional Development

Professional Development		Training	
		Number of Attendees	Hours Completed
Employees with Certifications	14	iProcurement Requisition Entry Training	15
Spend per Employee on PD/Training	\$ 867	iProcurement Buyer Training	9
Professional Training Hours	0	iProcurement Approver Training	8
		Procurement Office Training	131
		iSupplier Training	8
		BAO Outreach Events/Training	82

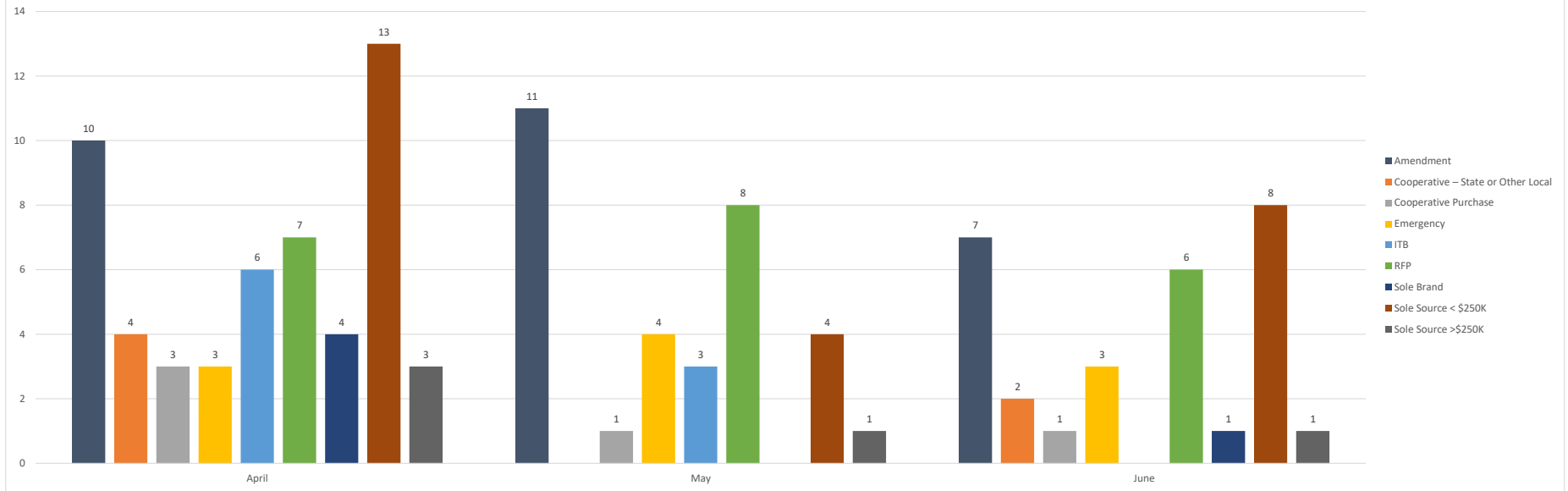
Paper Consumption

Reams of Virgin Paper	11,030	Reams of Recycled Paper	1,730
Virgin Paper Cost	\$ 44,120.70	Recycled Paper Cost	\$ 8,563.50

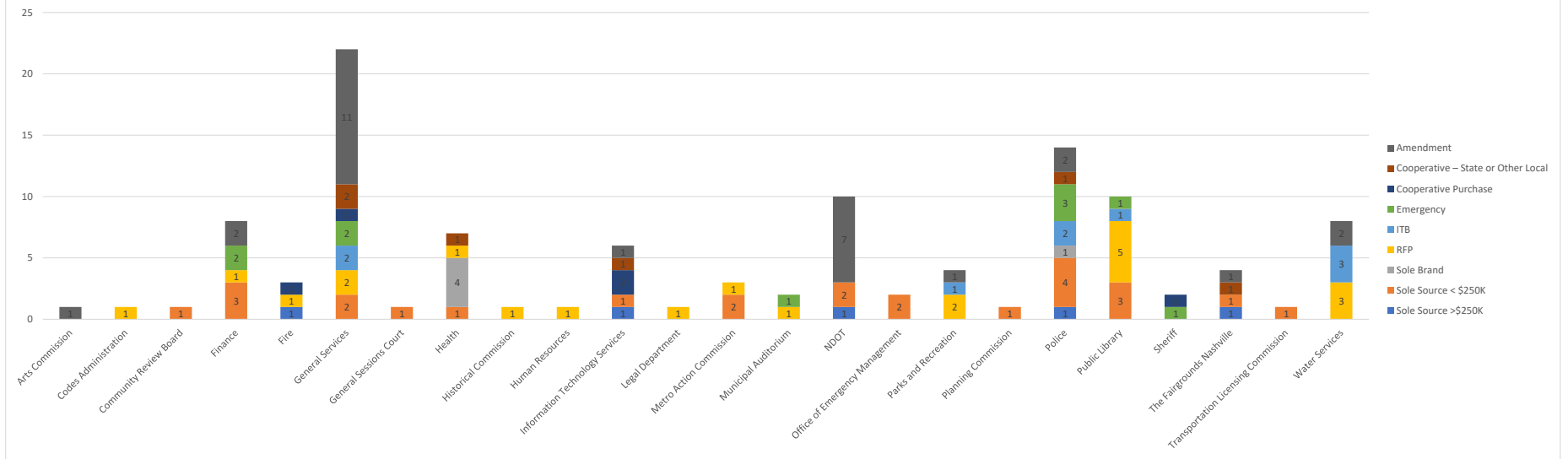
FY24 Q4 PROCUREMENT ACTIVITY



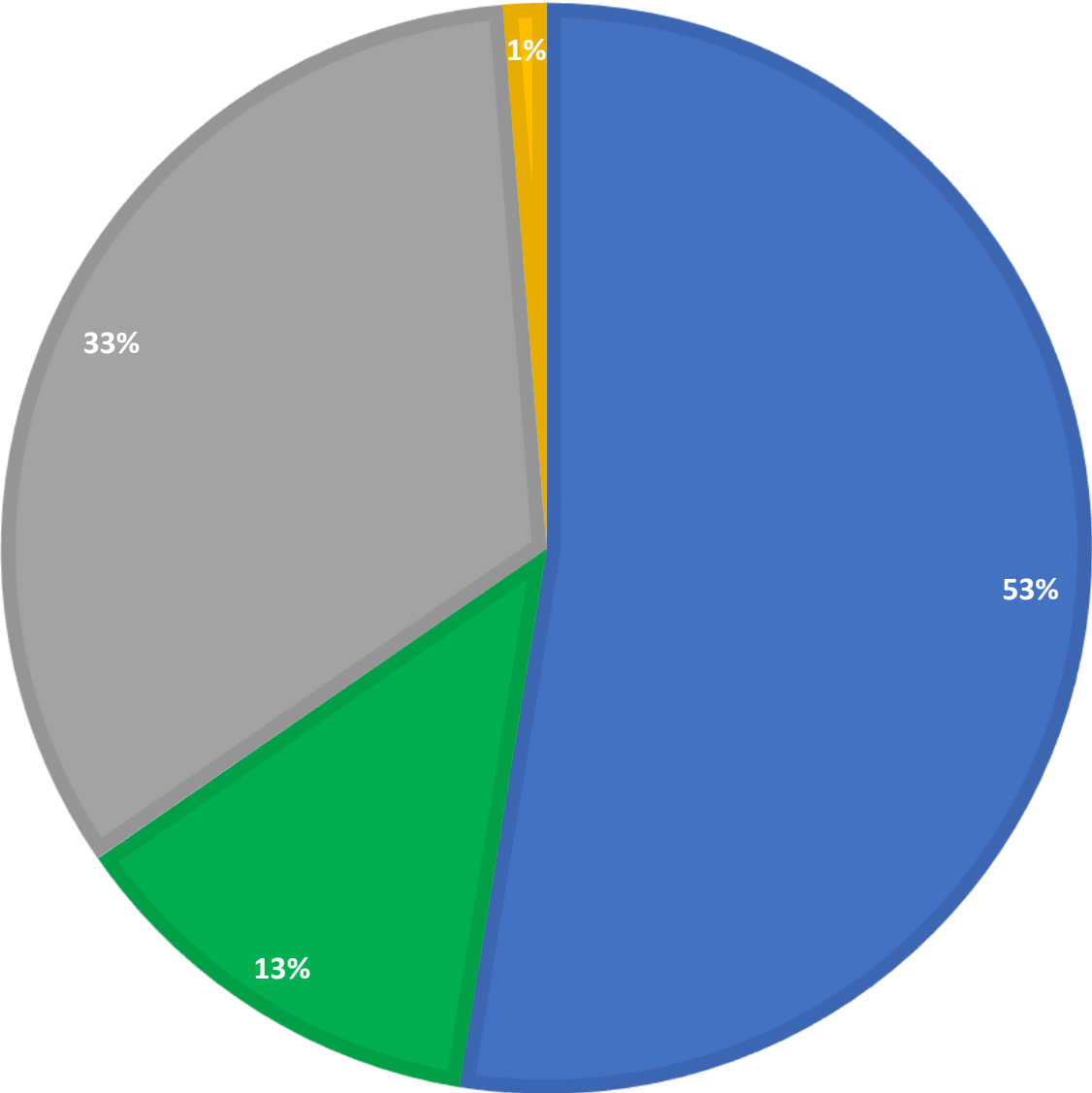
FY24 Q4 Procurement Activity by Month



FY24 Q4 Procurement Activity by Department

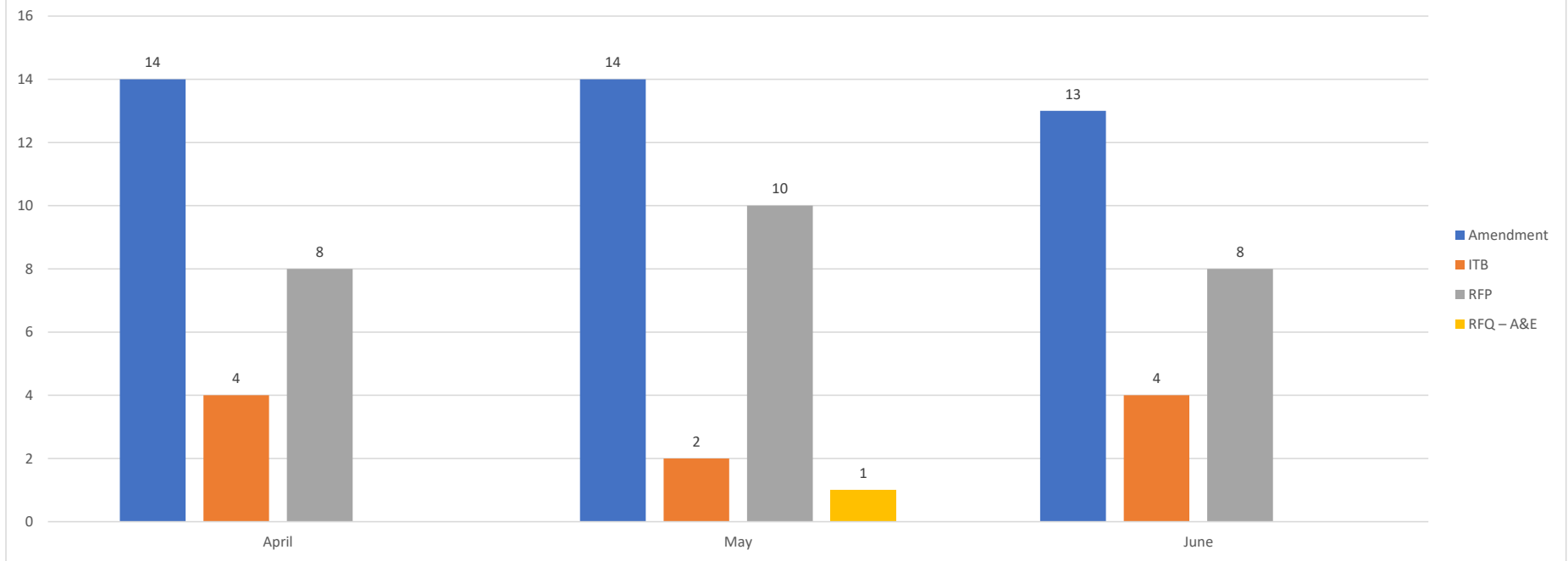


FY24 Q4 TRANSACTIONAL ACTIVITY

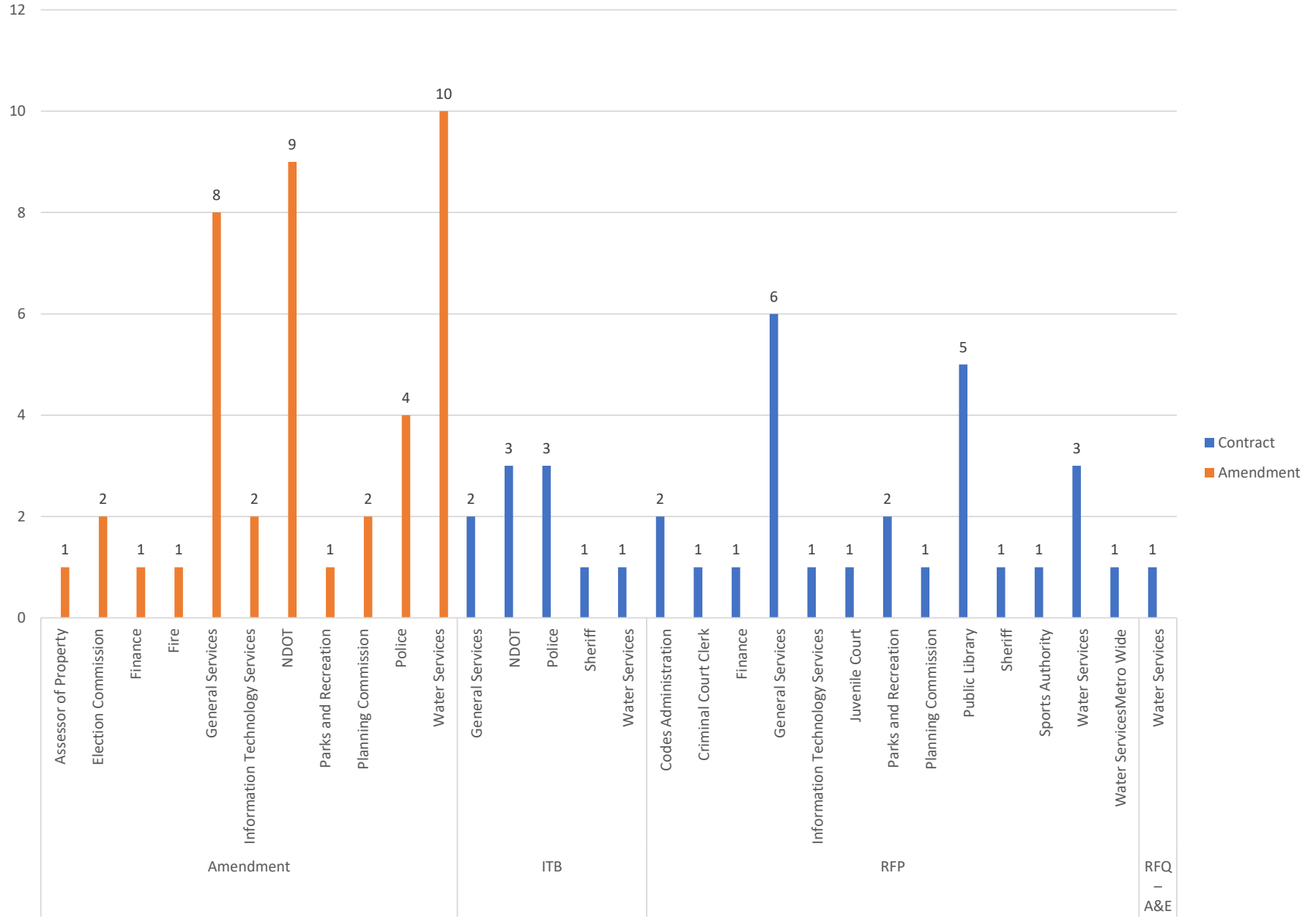


- Amendment Amendment
- ITB Contract
- RFP Contract
- RFQ - A&E Contract

FY24 Q4 Transactional Activity by Month



FY24 Q4 Transactional Activity by Department



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	21	8	0	23	4	5	9	5	0	\$0.00	37	\$345,490,000.00	41	\$38,215,589.00	
		96	25	5	104	22	9	39	31	1	\$ 88,588.00	153	\$ 2,642,803,698.00	110	\$125,315,879.00	
DEPARTMENTS SERVED	Arts Commission	1										1	\$ 300,000.00	1	\$ 239,455.00	
	Assessor of Property	1			1	1						1	\$ 65,000.00	2	\$ -	
	Criminal Court Clerk											1	\$ -			
	Codes Administration	3						2				2	\$ 6,650,000.00			
	Election Commission													2	\$ -	
	Emergency Commission				1				1							
	Finance	7			6			3	1			4	\$ 1,870,477.00	5	\$ -	
	Fire	2			1	2			1					1	\$ -	
	General Services	22	4	1	7			3	8			38	\$ 125,805,000.00	21	\$ 15,201,030.00	
	General Sessions Court				1	1										
	Health	2			10	1	4	1				1	\$ 6,000,000.00	6	\$ -	
	Historical Commission	2														
	Human Resources	7						2				5	\$ 374,050,220.00			
	Information Technology				5	3			7			3	\$ 90,000,000.00	5	\$ -	
	Internal Audit	1										1	\$ 500,000.00			
	Juvenile Court	1						1				1	\$ 24,000,000.00			
	Juvenile Court Clerk								2							
	Legal	1				1										
	Metro Action	1	1		4		1	1	1			3	\$ 6,200,000.00			
	Metro Council														1	\$ -
	Metro Wide	2										4	\$ 227,000,000.00			
	Municipal Auditorium	1			3			1								
	NDOT		6	1	4	3	2	2	2			12	\$ 48,385,954.00	23	\$ 6,000,000.00	
	OEM				2			1				2	\$ 2,000,000.00			
	Office of Family Safety											1	\$ 1,535,917.00			
	Office of Homeless				3											
	Parks and Recreation	10	1		5				1			11	\$ 31,265,000.00	2	\$ 412,589.00	
	Planning Commission	3		2	5							8	\$ 37,473,676.00	4	\$ -	
	Police	2	3		19	3	2	7				6	\$ 7,685,000.00	13	\$ 10,427,000.00	
	Public Library	8	1		14	1		4	3			6	\$ 16,880,000.00			
Sheriff	1	3					4		1	\$ 88,588.00	4	\$ 21,550,000.00	1	\$ -		
Social Services		2					1						1			
Sports Authority	1										1	\$ 4,200,000.00				
The Fairgrounds				1	1		2	1								
Transportation Licensing				1												
Water Services	17	4	1	11	5		4	3			37	\$ 1,609,387,454.00	22	\$ 93,035,805.00		
		96	25	5	104	22	9	39	31	1	\$ 88,588.00	153	\$ 2,642,803,698.00	110	\$125,315,879.00	



Metropolitan Government of Nashville & Davidson County

Business Utilization Quarterly Report Highlights

FY24 – 4th Quarter (April - June 2024)

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

- The Metro Government spent:
 - \$ 13,299,543 with MBE prime contractors
 - \$ 10,369,759 with WBE prime contractors
 - \$ 6,392,813 with MBE subcontractors
 - \$ 8,503,873 with WBE subcontractors
 - \$ 38,565,988 **TOTAL WITH MWBES**

Which represents **7.18%** of the total of all procurement transaction values.

- The Metro Government spent:
 - \$ 22,217,569 with SBE prime contractors
 - \$ 14,726,043 with SBE subcontractors
 - \$ 36,943,612 **TOTAL WITH SBES**

Which represents **6.88%** of the total of all procurement transaction values.

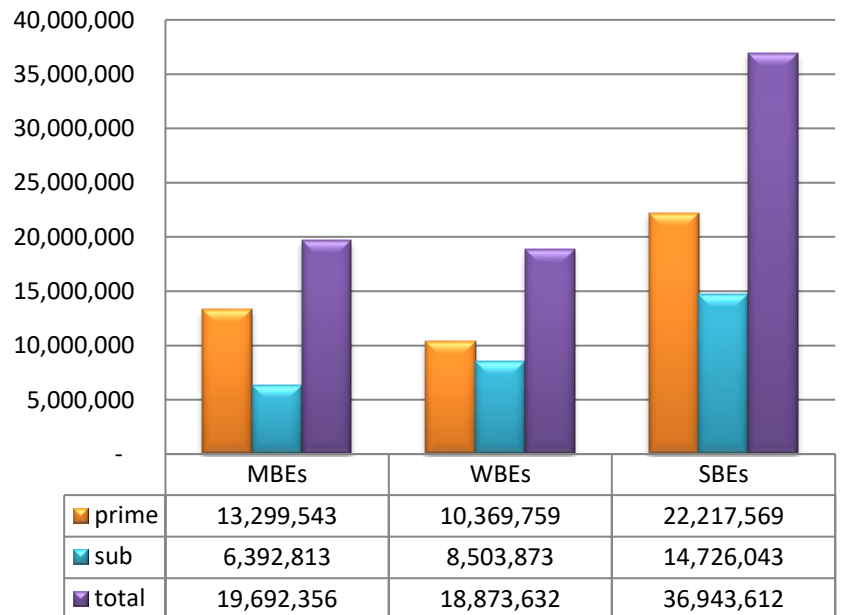
- Number of Certified Minority Business Enterprises (MBEs), Certified Women Business Enterprises (WBEs), and Metro Approved Small Business Enterprises (SBEs) paid during the period:

56 MBEs paid

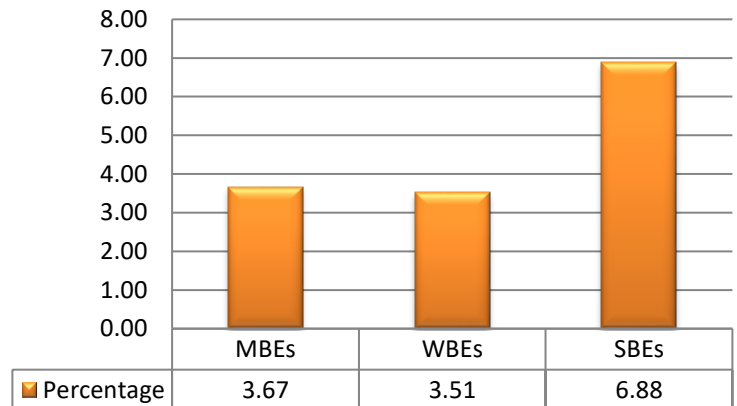
66 WBEs paid

137 SBEs paid

Business Utilization (\$) FY24 4TH QTR



Business Utilization (%) FY24 4TH 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 Q4 (April 1, 2024 - June 30, 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	\$ 8,602,929	\$ 23,726	\$ 58,343	\$ -	\$ -		\$ 8,684,998	\$ 1,115,529	4.61%	\$ 24,784,831	\$ 537,188,724
**Metro General Government (Subs)	\$ 2,088,739	\$ 3,245	\$ 137,225	\$ 1,083,500	\$ -		\$ 3,312,710	\$ 121,319	66.17%	\$ 15,018,006	\$ 22,694,929
Metropolitan Nashville Public Schools	\$ 174,597	\$ 13,055	\$ 1,616,840	\$ -	\$ -		\$ 1,804,492	\$ -	6.18%	\$ 5,119,510	\$ 82,862,913
Metropolitan Nashville Public Schools (Subs)	\$ 482,569	\$ 23,834	\$ -	\$ -	\$ -		\$ 506,403	\$ -	15.14%	\$ 2,859,546	\$ 18,885,086
Nashville Electric Service	\$ 2,859,377	\$ 3,225,394	\$ 1,173,066	\$ 52,088	\$ -		\$ 7,309,925	\$ -	9.70%	\$ 10,346,170	\$ 106,613,120
Metro Development and Housing Agency	\$ 1,421,140	\$ 148,585	\$ -	\$ -	\$ -		\$ 1,569,725	\$ 70,503	17.60%	\$ 2,444,630	\$ 13,893,738
Metro Development and Housing Agency (Subs)	\$ 109,087	\$ 40,341	\$ -	\$ -	\$ -		\$ 149,428	\$ 47,590	34.50%	\$ 855,029	\$ 2,478,363
WeGo Public Transit/Metro Transit Authority	\$ 1,895,023	\$ -	\$ -	\$ -	\$ -		\$ 1,895,023	\$ -	5.52%	\$ 2,169,405	\$ 39,313,261
Metro Nashville Airport Authority	\$ 4,516,369	\$ 95,177	\$ 25,360	\$ -	\$ 11,250		\$ 4,648,156	\$ -	11.21%	\$ 8,175,041	\$ 72,941,492
Totals	\$ 19,469,435	\$ 3,505,937	\$ 2,873,609	\$ 52,088	\$ 11,250		\$ 25,912,319	\$ 1,186,032	6.22%	\$ 53,039,587	\$ 852,813,248
Woman Owned											
Metro General Government	\$ 887,685	\$ 3,425,233	\$ 74,624	\$ 227,003	\$ -	\$ 10,369,759	\$ 14,984,304				
**Metro General Government (Subs)	\$ 3,021,267	\$ 58,836	\$ -	\$ -	\$ -	\$ 8,503,873	\$ 11,583,976				
Metropolitan Nashville Public Schools	\$ 77,550	\$ 153,116	\$ -	\$ 445	\$ -	\$ 3,083,907	\$ 3,315,018				
Metropolitan Nashville Public Schools (Subs)	\$ 1,566,935	\$ -	\$ -	\$ -	\$ -	\$ 786,208	\$ 2,353,143				
Nashville Electric Service	\$ 398,824	\$ -	\$ 1,717	\$ 31,514	\$ -	\$ 2,604,190	\$ 3,036,245				
Metro Development and Housing Agency	\$ 592,675	\$ -	\$ -	\$ -	\$ -	\$ 211,727	\$ 804,402				
Metro Development and Housing Agency (Subs)	\$ 27,266	\$ -	\$ -	\$ -	\$ -	\$ 630,745	\$ 658,011				
WeGo Public Transit/Metro Transit Authority	\$ 24,319	\$ -	\$ -	\$ -	\$ -	\$ 250,063	\$ 274,382				
Metro Nashville Airport Authority	\$ 199,278	\$ 76,562	\$ -	\$ -	\$ -	\$ 3,251,045	\$ 3,526,885				
Totals	\$ 2,180,331	\$ 3,654,911	\$ 76,341	\$ 258,962	\$ -	\$ 19,770,691	\$ 25,941,236				
Total Prime Spend	\$ 21,649,766	\$ 7,160,848	\$ 2,949,950	\$ 311,050	\$ 11,250	\$ 19,770,691	\$ 51,853,555	\$ 1,186,032	6.22%	\$ 53,039,587	\$ 852,813,248
Total Subcontractor Spend	\$ 7,295,864	\$ 126,256	\$ 137,225	\$ 1,083,500	\$ -	\$ 9,920,826	\$ 14,595,130	\$ 168,909	42.52%	\$ 18,732,581	\$ 44,058,378



Fiscal Year 2024 Small Business Quarterly Report FY24 Q4 (April 1, 2024 - June 30, 2024)

	Small Business	Other Than Small Business	Total Business
Metro General Government	\$ 22,217,569	\$ 490,186,324	\$ 537,188,724
**Metro General Government (Subs)	\$ 14,726,043	\$ 2,105,689	\$ 22,694,929
Metropolitan Nashville Public Schools	\$ 15,482,329	\$ 62,261,074	\$ 82,862,913
Metropolitan Nashville Public Schools (Subs)	\$ 5,748,979	\$ 10,276,561	\$ 18,885,086
Nashville Electric Service	\$ 956,161	\$ 95,310,789	\$ 106,613,120
Metro Development and Housing Agency	\$ 1,909,566	\$ 9,539,542	\$ 13,893,738
Metro Development and Housing Agency (Subs)	\$ 1,584,090	\$ 39,244	\$ 2,478,363
WeGo Public Transit/Metro Transit Authority	\$ 116,800	\$ 37,027,056	\$ 39,313,261
Metro Nashville Airport Authority	\$ 855,974	\$ 63,910,477	\$ 72,941,492
Total Prime Spend	\$ 41,538,399	\$ 758,235,262	\$ 852,813,248
Total Subcontractor Spend	\$ 22,059,112	\$ 12,421,494	\$ 44,058,378

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.



Fiscal Year 2024 Disadvantaged Business Quarterly Report FY24/FY23 Comparative Analysis By Agency FY24 Q4 (April 1, 2024 - June 30, 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	4.61%	\$ 24,784,831	\$ 537,188,724	N/A	N/A	N/A	2.82%	\$ 18,158,151	\$ 643,955,527	N/A	N/A	N/A
*Metro General Government (Subs)	N/A	N/A	N/A	66.17%	\$ 15,018,006	\$ 22,694,929	N/A	N/A	N/A	51.91%	\$ 17,864,112	\$ 34,414,988
Metropolitan Nashville Public Schools	6.18%	\$ 5,119,510	\$ 82,862,913	N/A	N/A	N/A	2.42%	\$ 3,233,658	\$ 133,897,259	N/A	N/A	N/A
Metropolitan Nashville Public Schools (Subs)	N/A	N/A	N/A	15.14%	\$ 2,859,546	\$ 18,885,086	N/A	N/A	N/A	39.65%	\$ 6,007,077	\$ 15,149,529
Nashville Electric Service	9.70%	\$ 10,346,170	\$ 106,613,120	N/A	N/A	N/A	12.67%	\$ 10,321,680	\$ 81,439,362	N/A	N/A	N/A
Metro Development and Housing Agency	17.60%	\$ 2,444,630	\$ 13,893,738	N/A	N/A	N/A	18.59%	\$ 2,661,466	\$ 14,316,400	N/A	N/A	N/A
Metro Development and Housing Agency (Subs)	N/A	N/A	N/A	34.50%	\$ 855,029	\$ 2,478,363	N/A	N/A	N/A	48.63%	\$ 996,840	\$ 2,050,038
WeGo Public Transit/Metro Transit Authority	5.52%	\$ 2,169,405	\$ 39,313,261	N/A	N/A	N/A	10.44%	\$ 3,607,952	\$ 34,563,940	N/A	N/A	N/A
Metro Nashville Airport Authority	11.21%	\$ 8,175,041	\$ 72,941,492	N/A	N/A	N/A		\$ -	\$ -	N/A	N/A	N/A
Total Spend	6.22%	\$ 53,039,587	\$ 852,813,248	42.52%	\$ 18,732,581	\$ 44,058,378	5.47%	\$ 44,837,621	\$ 819,674,682	71.25%	\$ 31,492,192	\$ 44,200,894

Comparison		
Agency	Q4 FY24	Q4 FY23
Metro General Government	4.61%	2.82%
*Metro General Government (Subs)	66.17%	51.91%
Metropolitan Nashville Public Schools	6.18%	2.42%
Metropolitan Nashville Public Schools (Subs)	15.14%	39.65%
Nashville Electric Service	9.70%	12.67%
Metro Development and Housing Agency	17.60%	18.59%
Metro Development and Housing Agency (Subs)	34.50%	48.63%
WeGo Public Transit/Metro Transit Authority	5.52%	10.44%
Metro Nashville Airport Authority	11.21%	N/A
Prime Total	6.22%	4.18%
Sub Total	42.52%	48.18%

NOTES:
 Metro Nashville Airport Authority did not report for FY23 Q4.
 *Primes and Subcontractor (Metro GG, MNPS, and MDHA) amounts are captured separately in the Total Spend.
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