



City of El Paso Spend Analysis Fiscal Year 2015

Presented by
Purchasing & Strategic Sourcing Department

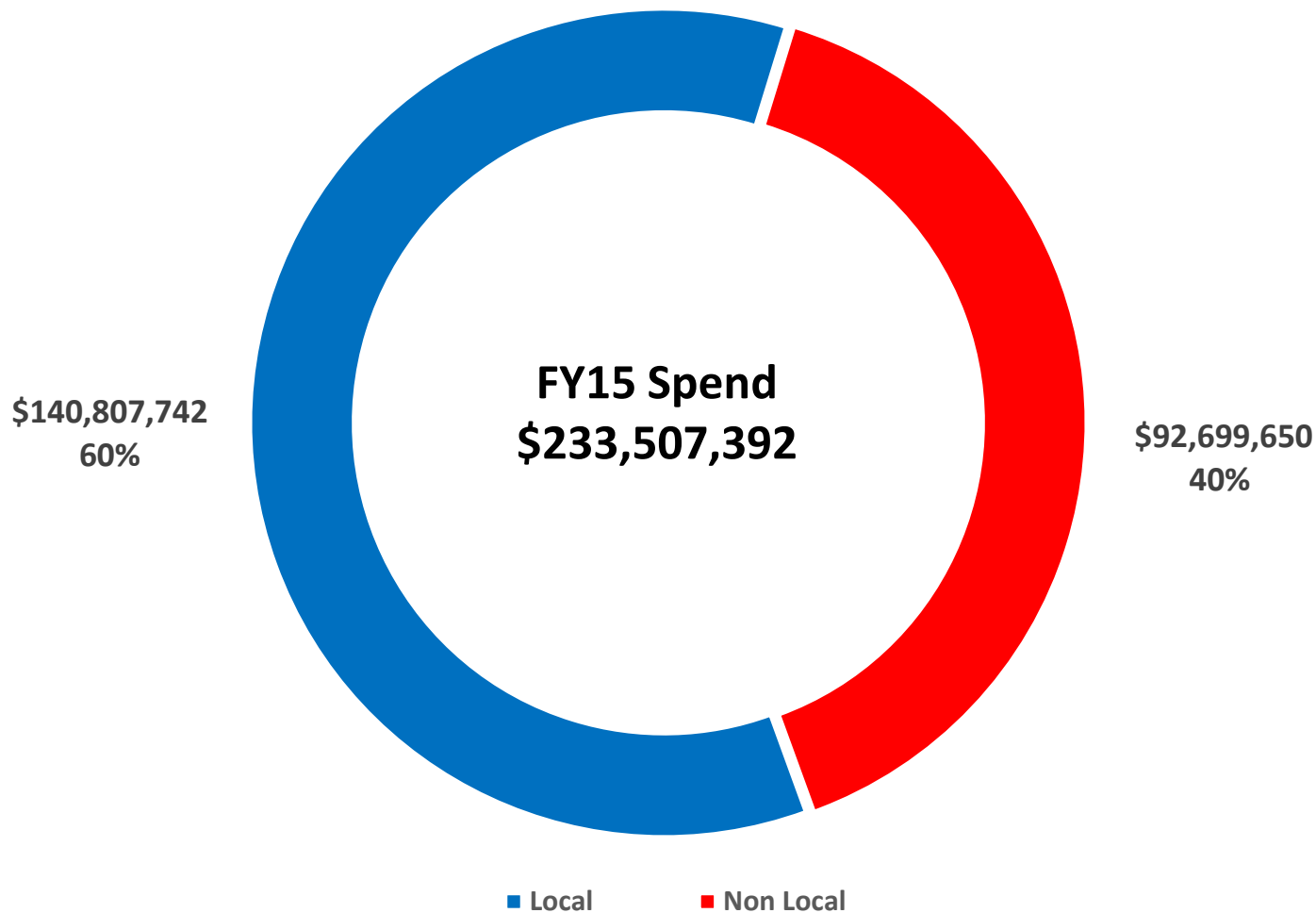
Version 1.1

"Delivering Outstanding Services"



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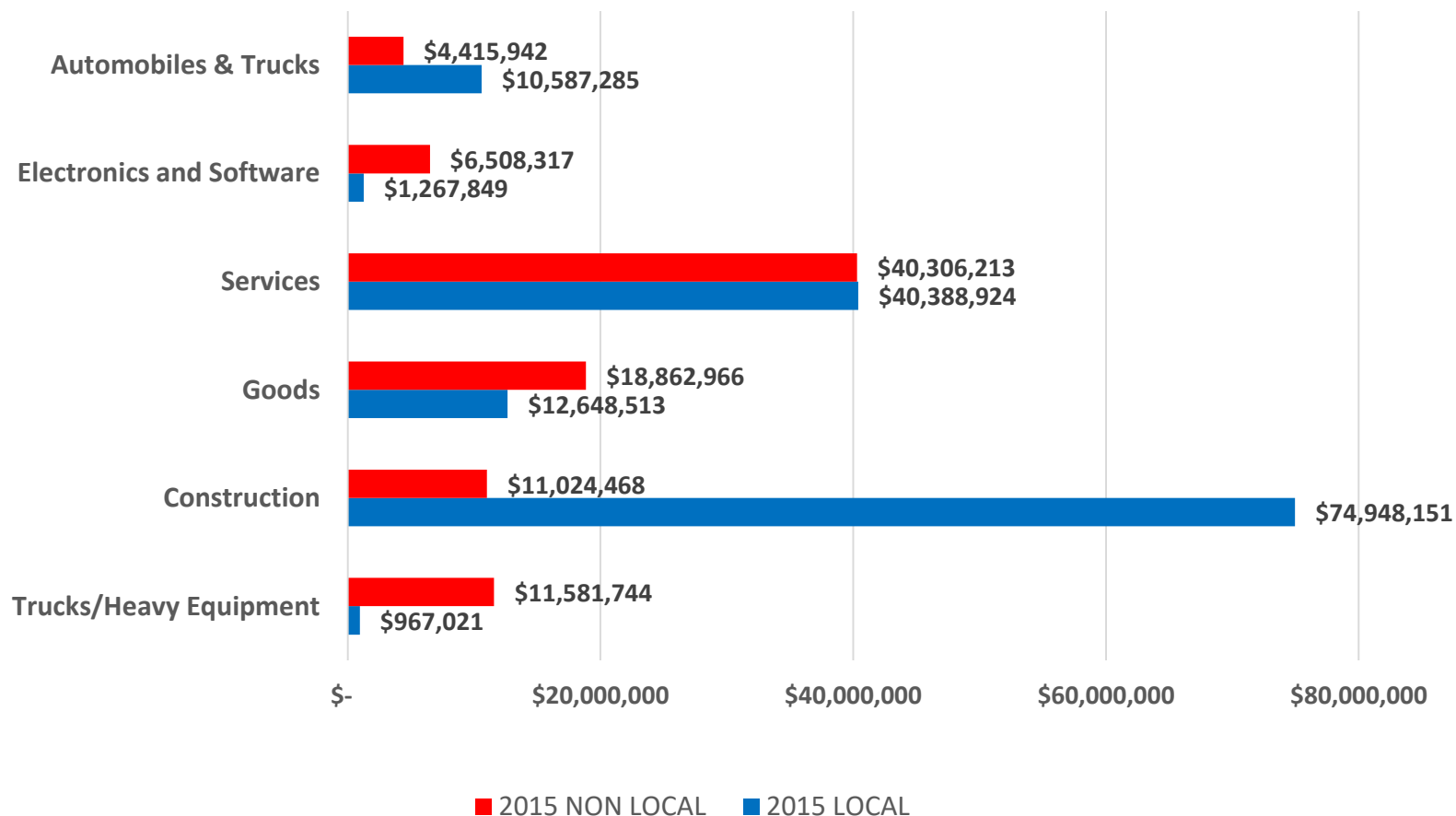
Summary





City of El Paso Spend Analysis Fiscal Year 2015

Commodity Grouping





City of El Paso Spend Analysis Fiscal Year 2015

Commodity Grouping- Local Drivers

Commodity

GOODS

Fuel	\$4,447,483.00
Transmission and Hydraulic Oil	\$3,355,000.00

SERVICES

Management Consulting Services	\$4,011,912.71
Appraisal Services Real Estate	\$2,749,754.76
Security Guard Services	\$2,743,338.98
MCA 380 Agreement	\$2,709,913.04

ELECTRONICS & SOFTWARE

Computers and Warranty	\$1,280,339.12
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TRUCKS AND HEAVY EQUIPMENT

DSL Autocars ACX64	\$4,047,332.94
Landfill Dozer	\$ 601,205.00
Crane Carriers LET2-46 Chassis	\$ 509,772.00



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Commodity Grouping- Non Local Drivers

Commodity

AUTOMOBILES & TRUCKS

Busses for Sun Metro	\$2,355,000.00
Transmission Parts & Service for Busses	\$ 869,808.46
Road Rescue Type I Ambulance	\$ 164,805.00
Animal Service Vehicle	\$ 140,990.00

SERVICES

Lift Paratransit Services	\$7,880,000.00
Management Consulting Services	\$3,754,018.00
Stop Loss Insurance	\$2,945,000.00
Golf Course Management Services	\$2,890,363.00

GOODS

Liquid Natural Gas	\$5,204,900.00
Books & Media in English & Spanish for Adults, Young Adults, Juveniles	\$1,225,146.59
Medical Supplies and Equipment	\$ 747,618.00

ELECTRONICS & SOFTWARE

Microsoft License and Software	\$1,602,114.50
Enterprise Resource Planning Licensing (PeopleSoft)	\$ 371,035.67
Rugged Laptops	\$ 336,477.61
Internet Protocol IP Multimedia Subsystem Hardware	\$ 180,000.00



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Cooperative Contracts - Local Drivers

COMMODITY	DESCRIPTION	Amount Spent
GOODS		
	Auto Parts	\$414,183.25
	Computer Hardware	\$211,300.60
	Office Supplies	\$209,089.30
	Uniforms	\$192,470.43
SERVICES		
	Maintenance & Tech Support	\$323,126.75
	Installation Services- Sun Metro	\$295,000.00
	Building Construction & Renovation	\$149,300.00



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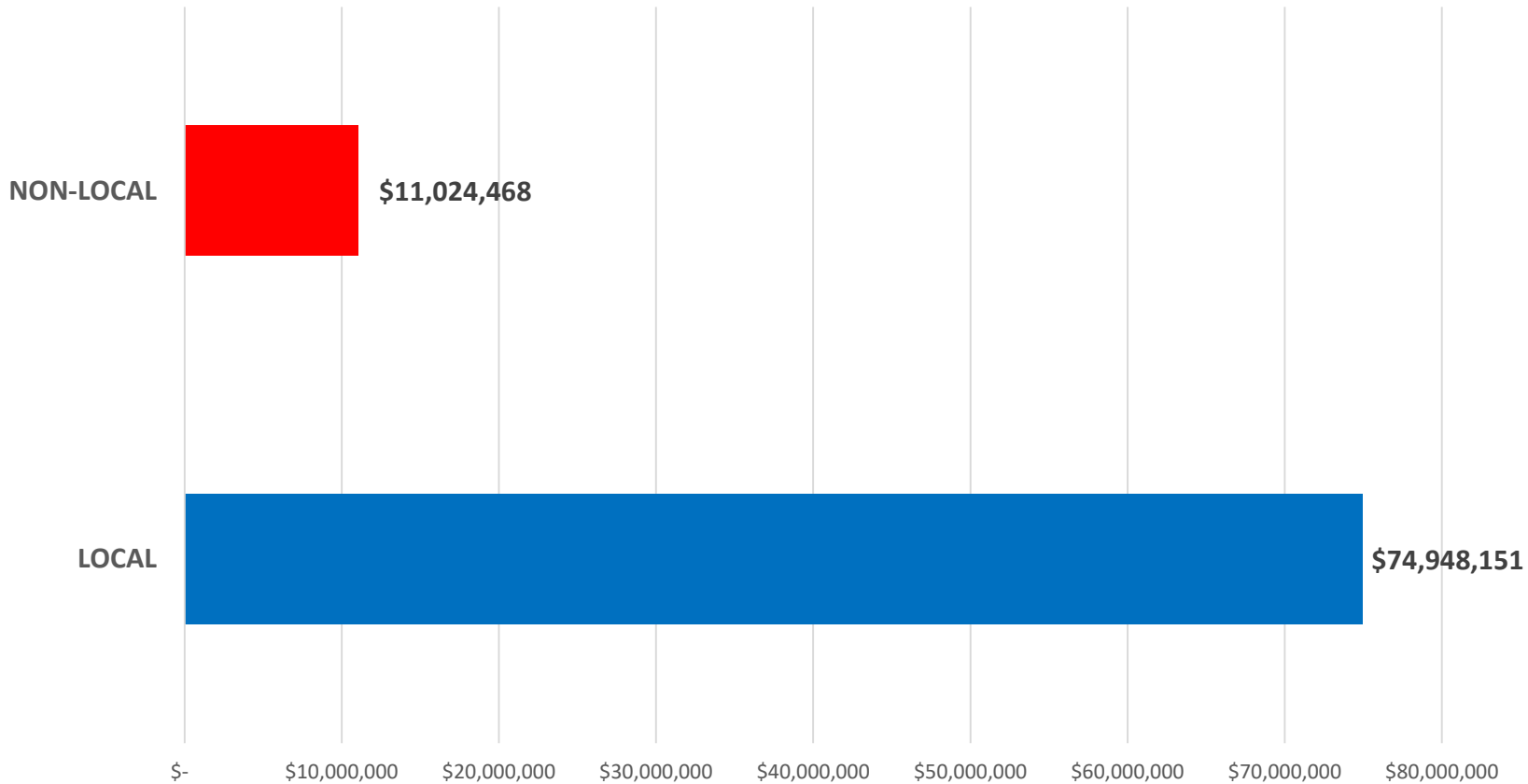
Cooperative Contracts – Non Local Drivers

COMMODITY	DESCRIPTION	AMOUNT SPENT
ELECTRONICS AND SOFTWARE		
	Word Processing Software	\$2,121,301
	Computer Hardware	\$478,424
	Oracle America	\$348,227
	Hewlett Packard 3	\$315,418
GOODS		
	Trash Containers	\$388,860
	Motorola	\$288,740
	Henry Schein, Inc.	\$263,523
SERVICES		
	PCS Mobile	\$477,325
	Kone	\$233,329
	Smartnet Phone System	\$166,100



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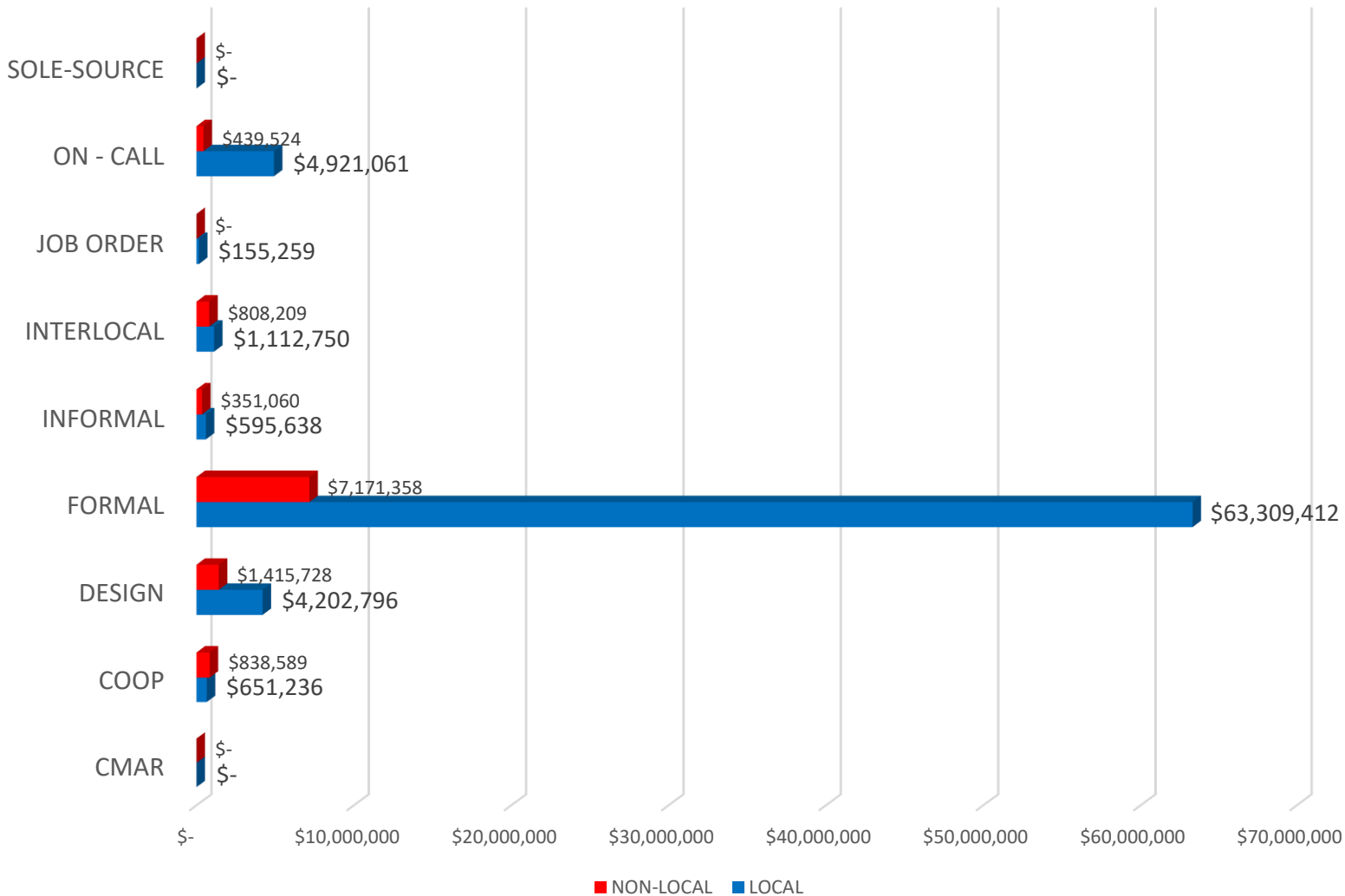
Engineering Spend Analysis





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Engineering Spend Analysis - Construction and Services





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Engineering Commodity Grouping – Local Drivers

DESCRIPTION	AMOUNT
EPIA Runway 8L-26R, Taxiway "U" & Taxiway "V"	\$16,712,340.44
EPIA Boarding Bridges And Standby Generators	\$13,565,112.00
Street Resurfacing 2015	\$8,806,526.00
Karlsruher Inc	\$2,784,212.00
Irving Schwartz Branch Library Improvements	\$1,560,247.00
Pendale I Street And Drainage Improvements	\$1,403,432.95
Kernel Circle Street and Drainage Improvements	\$1,380,778.99
Design Of Northgate Transfer Center & Parking Garage	\$1,342,865.00



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Engineering Commodity Grouping – Non Local Drivers

DESCRIPTION	AMOUNT
Baggage Handling System (Belts)	\$2,707,930.00
Little Flower And Manning Way Street Improvement	\$1,390,058.00
Texas Department Of Transportation	\$808,209.00
Masterplan For Eastside Regional Park	\$690,000.00
Zoo Reptile Building Completion	\$572,785.00



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SUPPLIER RANKING BY SPEND

TOP SUPPLIERS FY15			
Rank	Supplier	Spend	% of Total Spend 233,507,392
1	Jordan Foster Construction, LLC.	\$ 17,800,773	5.65%
2	Urban Associates Inc.	\$ 13,565,112	4.30%
3	Jar Construction	\$ 10,243,018	3.25%
4	ZTEX Construction Inc.	\$ 8,629,209	2.74%
5	MV Transportation	\$ 7,880,000	2.50%
6	C&R Distributing Inc.	\$ 4,447,483	1.41%
7	SMG	\$ 4,059,913	1.29%
8	SMG Entertainment, LLC.	\$ 3,809,749	1.21%
9	Cummins Rocky Mountain, LLC	\$ 3,536,137	1.12%
10	Tigua Transportation, Inc.	\$ 3,355,000	1.06%
11	Chastang Enterprises, Inc.	\$ 3,227,845	1.02%
12	Aetna Life Insurance Company	\$ 2,945,000	0.93%
13	Kemper Sports Management, Inc.	\$ 2,890,363	0.92%
14	El Paso Central Appraisal District	\$ 2,749,755	0.87%
15	Ruiz Protective Service, Inc.	\$ 2,743,363	0.87%
16	Medical Center Of The Americas Foundation	\$ 2,709,913	0.86%
17	Glidepath, LLC	\$ 2,707,930	0.86%
18	Karlsruher, Inc.	\$ 2,702,198	0.86%
19	TIBH Industries, Inc.	\$ 2,552,739	0.81%
20	MBG Group, Inc.	\$ 2,522,869	0.80%



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Additional Purchasing Initiatives

Outreach and Technical Assistance

- **Cooperative Purchasing Expo-** Develop business to business relationships and how to join a Cooperative Purchasing Program to be a regional and national vendor
- **Winning Wednesday-** The City of El Paso's Purchasing and Strategic Sourcing Department, in conjunction with the El Paso Hispanic Chamber of Commerce, hosts series of "Winning Wednesdays" training sessions that emphasize the importance of understanding and submitting a winning bid.



Purchasing Programs

- **Minority/Woman Owned Business**
- **Historical Under Utilized Business Program**
- **Hire El Paso First – Local Bidding Preference**