



City of El Paso Spend Analysis Fiscal Year 2016

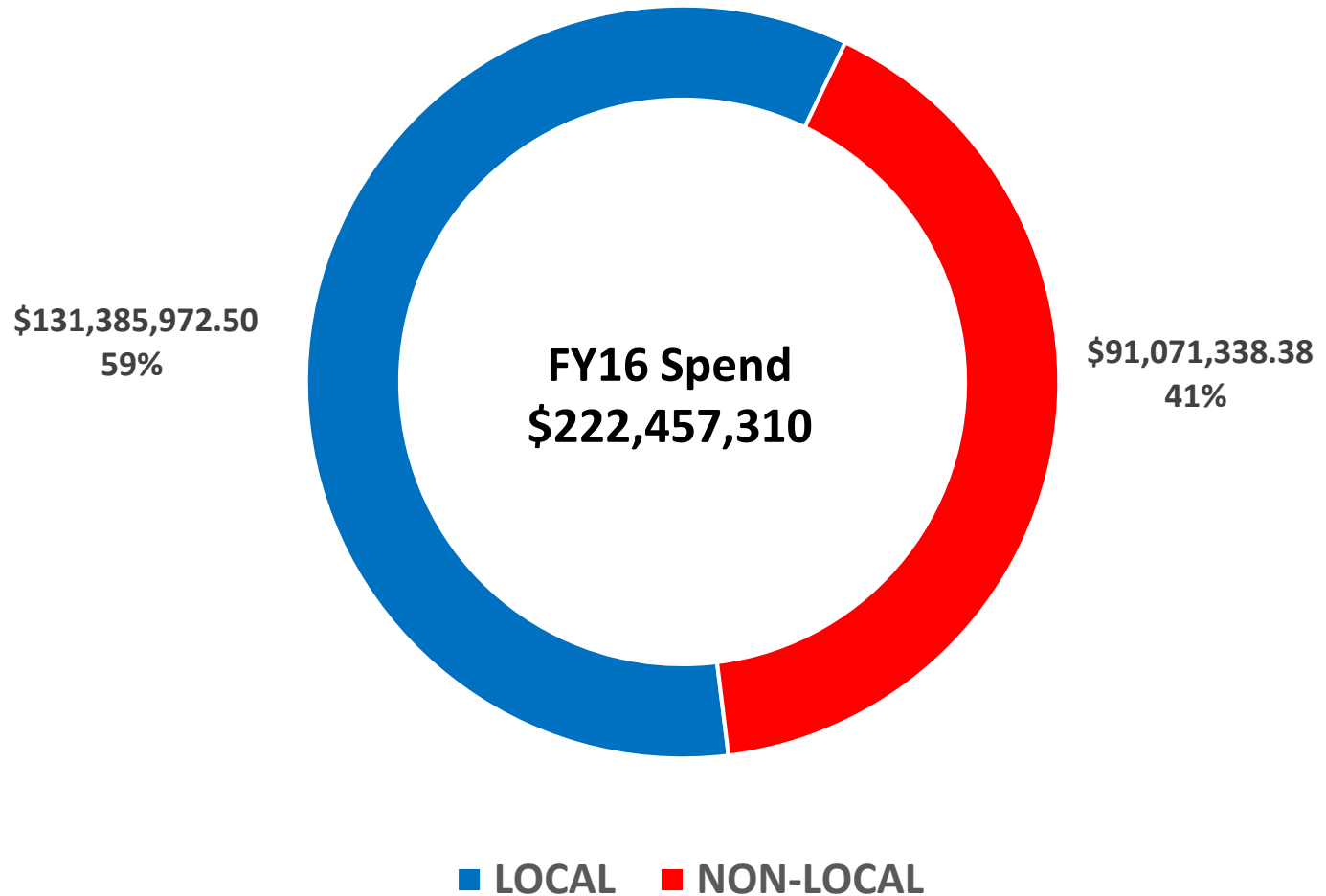
Presented by
Purchasing & Strategic Sourcing Department

“Delivering Outstanding Services”



City of El Paso Spend Analysis Fiscal Year 2016

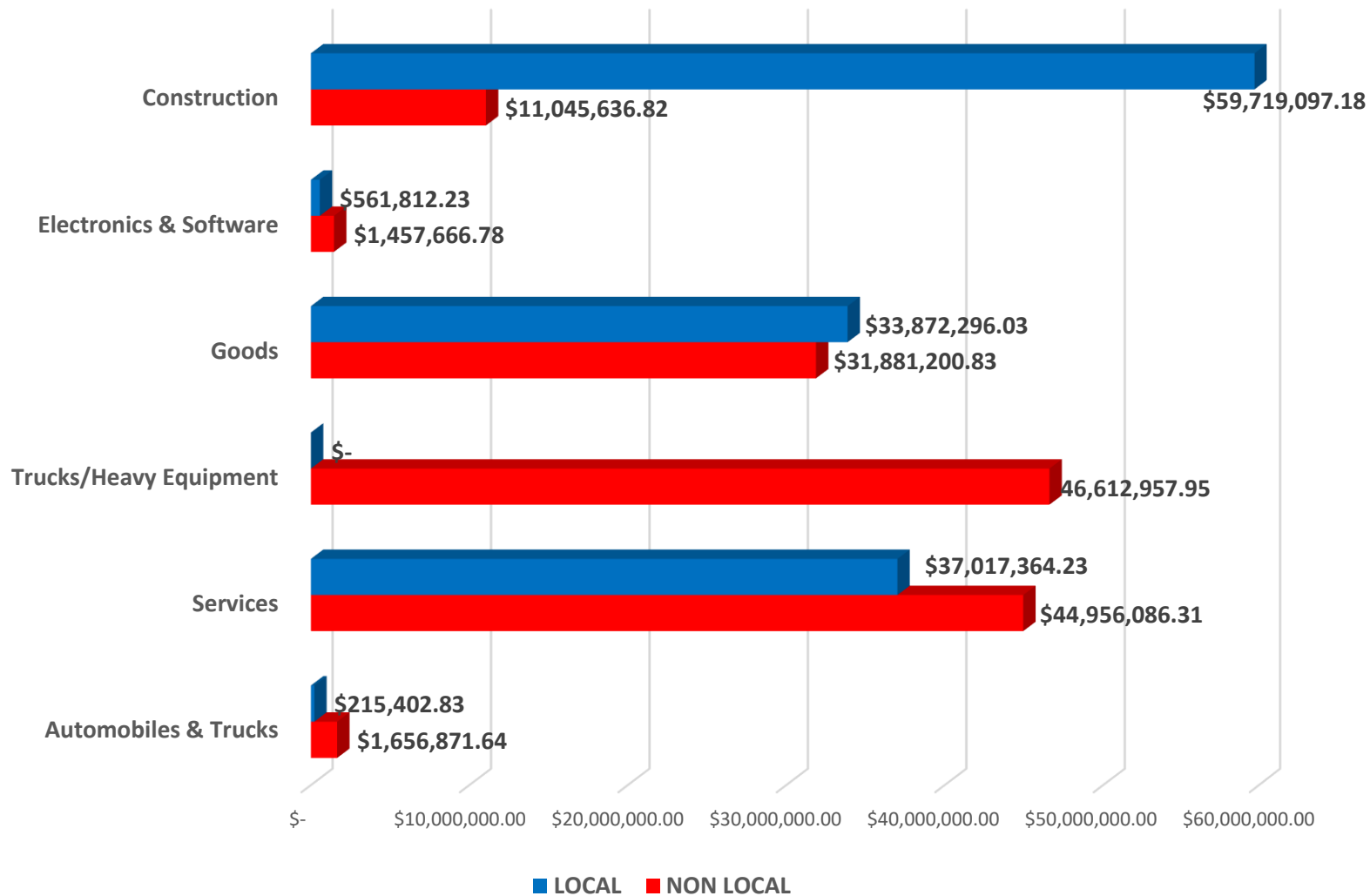
Summary





City of El Paso Spend Analysis Fiscal Year 2016

Commodity Grouping



“Delivering Outstanding Services”



City of El Paso Spend Analysis Fiscal Year 2016

Commodity Grouping - Local Drivers

Commodity

AUTOMOBILES & TRUCKS

Trucks For Environmental Services Department \$ 362,239.58

SERVICES

Appraisal Services Real Estate \$3,009,783.00

Reimbursement For Property Tax Sales & Use Tax \$2,040,882.97

Update Management Services Fy16 \$1,871,030.25

Collection Of Fees And Fines-municipal Courts \$1,000,000.00

GOODS

Fuel \$5,533,500.00

Medical Center Of The Americas Grant Reimbursement \$2,728,303.31

Retrofits Of Natural Gas Engines And Upgrades For Sun Metro Buses \$1,059,705.00

ELECTRONICS & SOFTWARE

Computers for Various Departments \$ 177,855.07

G3 Vision 64gb SSD Mirror Monitor- Police Department \$ 131,460.00

DVR/Camera Upgrade for Mission Valley Regional Command Center \$ 19,983.41

Dell P2214h Display \$ 35,673.75



City of El Paso Spend Analysis Fiscal Year 2016

Commodity Grouping – Non Local Drivers

Commodity

AUTOMOBILES & TRUCKS

Ten Police Patrol Motorcycles	\$ 384,851.90
Lease For Unmarked Vehicles	\$ 382,837.12

SERVICES

Transportation Services-sun Metro Transit Agreement	\$8,262,249.81
Golf Course Management Services	\$2,830,580.87

TRUCKS AND HEAVY EQUIPMENT

Autocars	\$2,425,056.00
Garbage Trucks	\$1,234,723.00

GOODS

Purchase Bus Proprietary Parts	\$1,239,712.21
Fuel	\$1,050,000.00

ELECTRONICS & SOFTWARE

Citywide Renewal Of Microsoft Enterprise Licensing	\$1,744,572.00
Studio Production Package	\$ 184,532.00
Electronic Books For Library	\$ 74,841.00



City of El Paso Spend Analysis Fiscal Year 2016

Cooperative Contracts – Local Drivers

Commodity

SERVICES

Johnston Control Services	\$ 500,000.00
Renovation at Sun Metro	\$ 160,000.00

GOODS

Vehicle Maintenance Supplies	\$ 620,878.52
Holiday Lighting	\$ 430,930.43
Vehicle Equipment	\$ 213,440.50



City of El Paso Spend Analysis Fiscal Year 2016

Cooperative Contracts – Non Local Drivers

Commodity

ELECTRONICS AND SOFTWARE

Microsoft Licenses	\$1,744,572.00
--------------------	----------------

GOODS

Clinical Medical Supplies	\$ 450,000.00
---------------------------	---------------

TRUCKS AND HEAVY EQUIPMENT

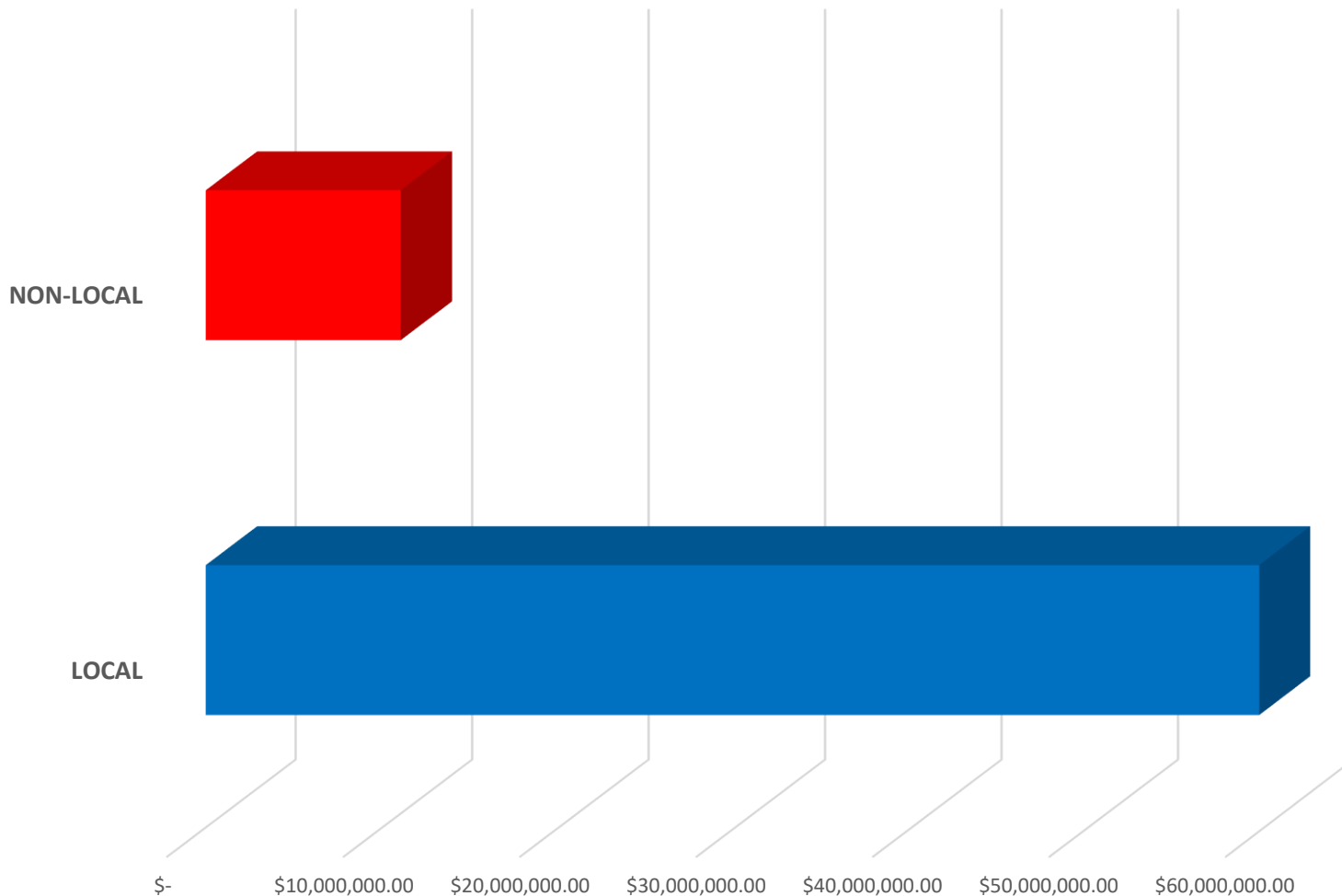
Wagner Equipment For Environmental Service's Busses	\$1,558,516.06
---	----------------

Sun Metro Buses	\$ 792,259.11
-----------------	---------------



City of El Paso Spend Analysis Fiscal Year 2016

Engineering Spend Analysis

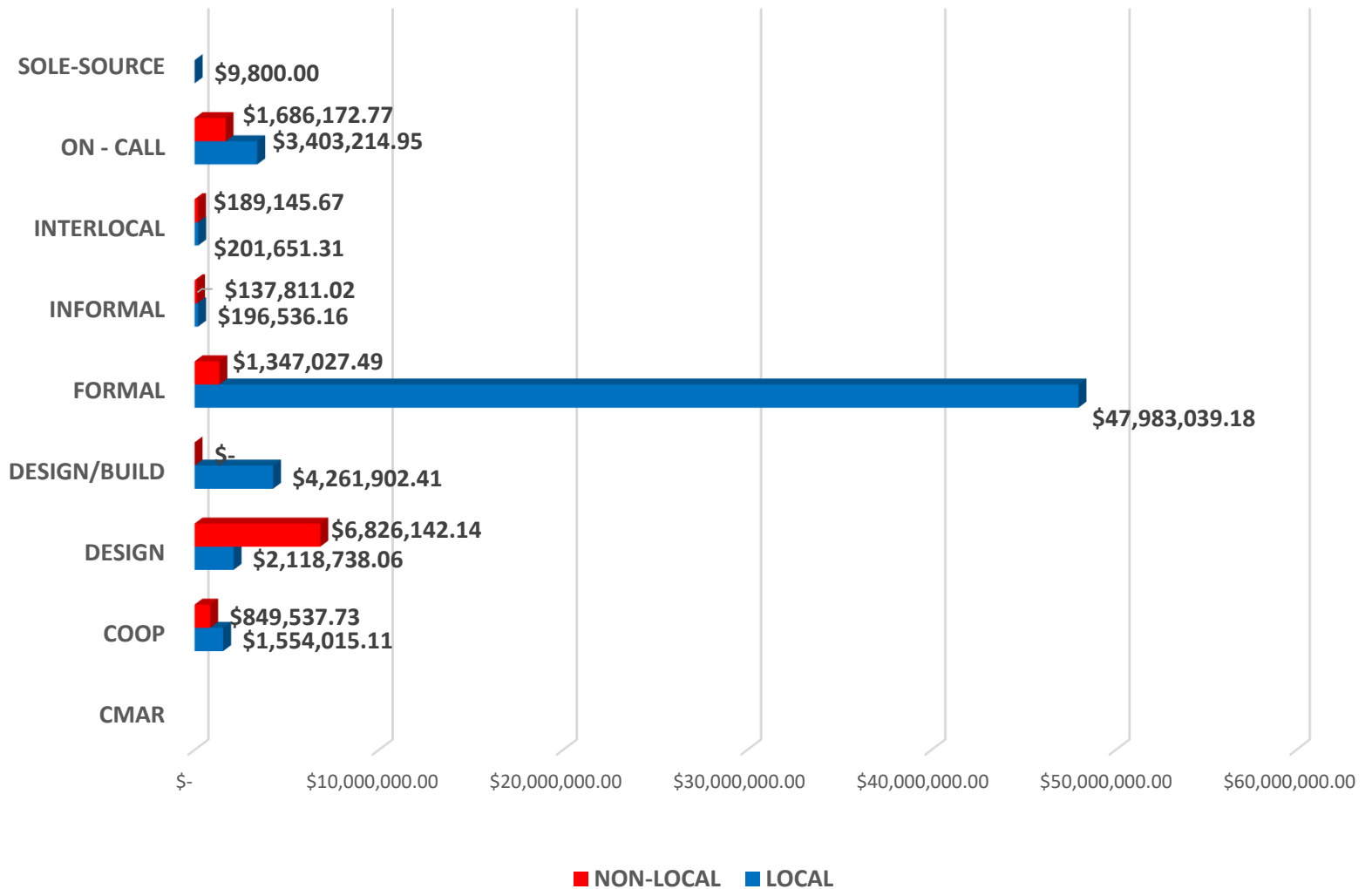


“Delivering Outstanding Services”



City of El Paso Spend Analysis Fiscal Year 2016

Engineering Spend Analysis - Construction and Services





City of El Paso Spend Analysis Fiscal Year 2016

Engineering Commodity Grouping - Local Drivers

DESCRIPTION	AMOUNT
Westside Pool	\$11,823,385.96
Pre-Construction Services for The East Side Sports Complex	\$ 8,698,717.86
EPIA Passenger Boarding Bridges	\$ 2,465,991.70
EPIA Concourse A – Improvements And Restroom Expansion	\$ 1,986,914.74
El Paso Zoo Event Tent	\$ 1,609,522.86
Wildlife Theater Stadium @ El Paso Zoo	\$ 1,490,666.78
Spray Parks Phase I - Pavo Real - Construction Work	\$ 1,424,625.48



City of El Paso Spend Analysis Fiscal Year 2016

Engineering Commodity Grouping – Non Local Drivers

DESCRIPTION	AMOUNT
Design Services For The East Side Regional Park, Phase 1	\$3,249,588.00
Design Chihuahua Desert Project & Provide Consulting Services	\$1,323,000.00
EPIA Reconstruction Of Runway 4-22	\$1,291,393.61
EPIA Cargo 3 Roof Replacement	\$1,072,383.76
School Zone Safety - Contract #2015-1057 - TxDot Participation	\$1,053,725.60
Legal Services El Paso Signature 2012 QOL Bond Projects For Multipurpose Cultural & Performing Arts Facility	\$ 850,000.00
Legal Services El Paso Signature 2012 QOL Bond Projects For Children's Museum	\$ 850,000.00



City of El Paso Spend Analysis Fiscal Year 2016

SUPPLIER RANKING BY SPEND

TOP SUPPLIERS FY16			
RANK	SUPPLIER	TOTAL	% OF TOTAL SPEND \$222,457,311
1	Arrow Building Corp	\$12,472,949.30	5.61%
2	Jordan Foster Construction, LLC.	\$9,108,985.84	4.09%
3	MV Transportation, Inc.	\$8,262,249.81	3.71%
4	Jar Construction	\$7,525,093.14	3.38%
5	Black Stallion Contractors, Inc.	\$4,460,245.65	2.00%
6	Ep Convention & Performing Arts Center	\$4,109,943.03	1.85%
7	Dantex Construction, Co.	\$3,620,447.65	1.63%
8	C&R Distributing, LLC.	\$3,303,120.00	1.48%
9	Perkins & Will, Inc.	\$3,249,588.00	1.46%
10	Globe Builders, LLC	\$3,103,711.00	1.40%
11	El Paso Central Appraisal District	\$3,009,783.00	1.35%
12	Cummins Rocky Mountain, LLC	\$2,969,783.35	1.33%
13	Kemper Sports Management, Inc.	\$2,966,129.87	1.33%
14	TIBH Industries, Inc.	\$2,916,130.42	1.31%
15	Urban Associates, Inc.	\$2,915,791.60	1.31%
16	Chastang Enterprises, Inc.	\$2,866,051.00	1.29%
17	Tigua Transportation, Inc.	\$2,779,500.00	1.25%
18	Texan Waste Equipment, Inc.	\$2,738,295.00	1.23%
19	Medical Center Of The Americas Foundation	\$2,728,303.31	1.23%
20	Saab Site Contractors, Lp	\$2,449,011.47	1.10%

“Delivering Outstanding Services”



City of El Paso Spend Analysis Fiscal Year 2016

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**