

**CITY OF EL PASO, TEXAS
AGENDA ITEM
DEPARTMENT HEAD'S SUMMARY FORM**

DEPARTMENT: Financial Services

AGENDA DATE: November 8, 2011

CONTACT PERSON NAME AND PHONE NUMBER: Bruce D. Collins, Purchasing Mgr., 541-4313
R. Alan Shubert, Engineering and Construction Management, 541-4423

DISTRICT(S) AFFECTED: All

SUBJECT:

APPROVE a resolution / ordinance / lease to do what? **OR AUTHORIZE** the City Manager to do what? Be descriptive of what we want Council to approve. Include \$ amount if applicable.

Presentation by City Staff of the Fiscal Year 2011 Spend Analysis report.

BACKGROUND / DISCUSSION:

Discussion of the what, why, where, when, and how to enable Council to have reasonably complete description of the contemplated action. This should include attachment of bid tabulation, or ordinance or resolution if appropriate. What are the benefits to the City of this action? What are the citizen concerns?

Providing information on local versus non-local expenditures.

PRIOR COUNCIL ACTION:

Has the Council previously considered this item or a closely related one?

No

AMOUNT AND SOURCE OF FUNDING:

How will this item be funded? Has the item been budgeted? If so, identify funding source by account numbers and description of account. Does it require a budget transfer?

N/A

BOARD / COMMISSION ACTION:

Enter appropriate comments or N/A

*****REQUIRED AUTHORIZATION*****

DEPARTMENT HEAD:

(If Department Head Summary Form is initiated by Purchasing, client department should sign also)

Information copy to appropriate Deputy City Manager

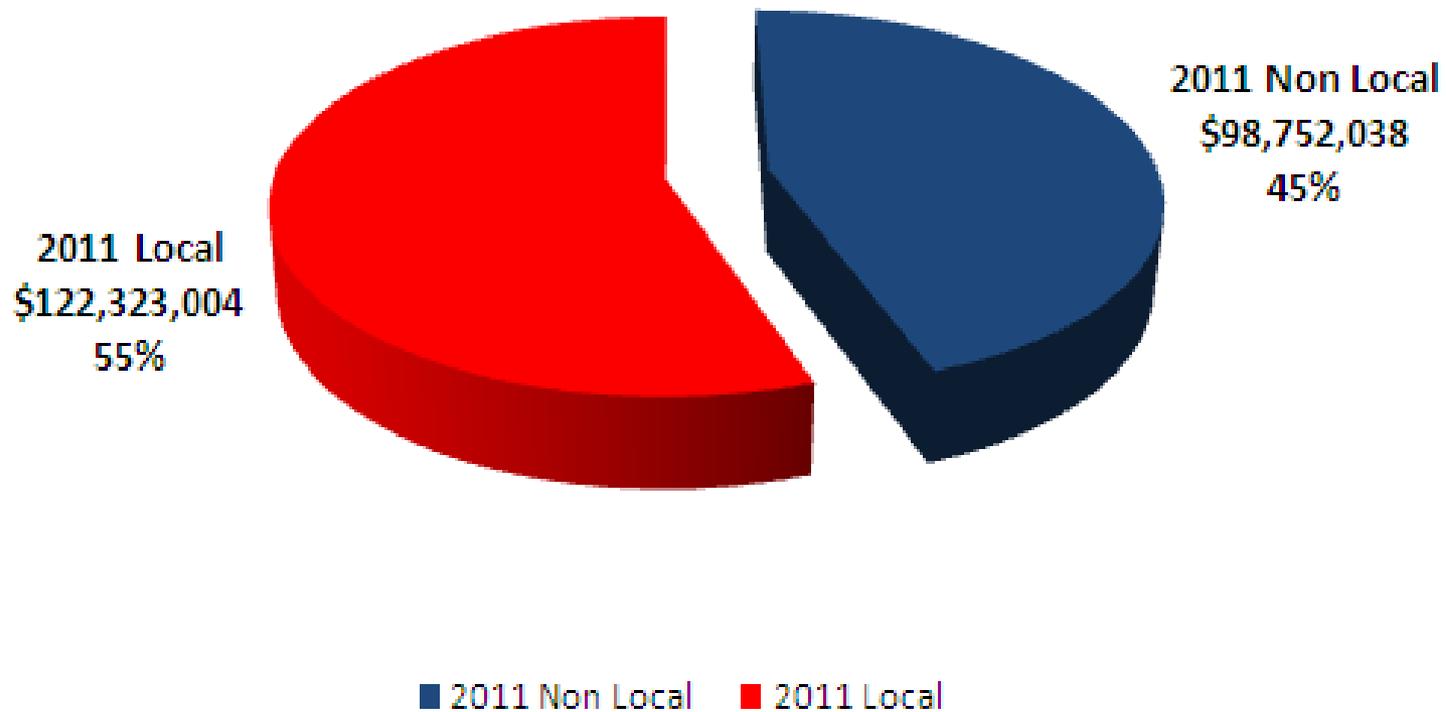


City of El Paso Spend Analysis Fiscal Year 2011





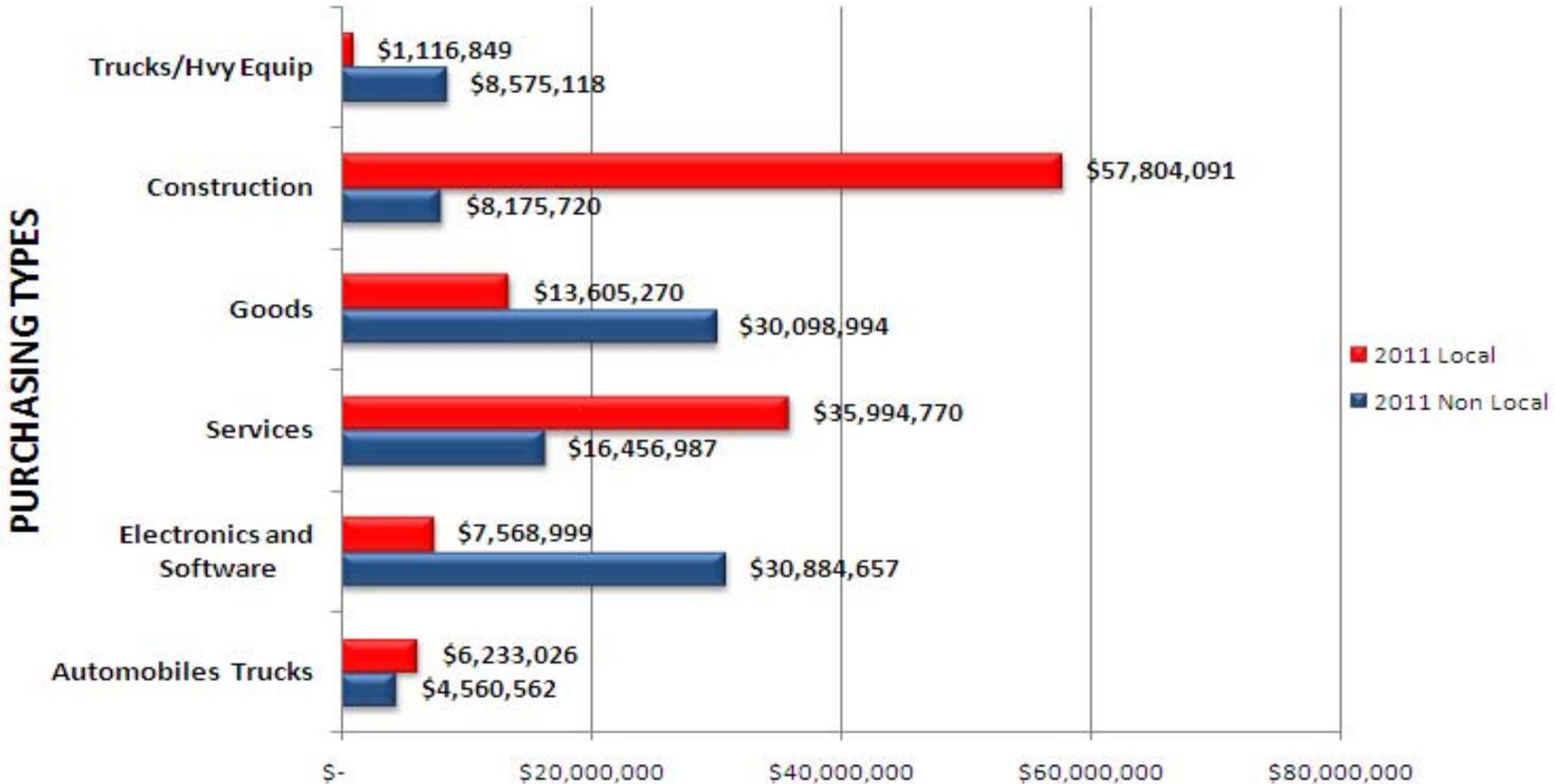
City of El Paso Spend Analysis Fiscal Year 2011 Summary





Commodity Grouping Spend Analysis

Fiscal Year 2011





Commodity Grouping Spend Analysis

Fiscal Year 2011 Non Local Drivers

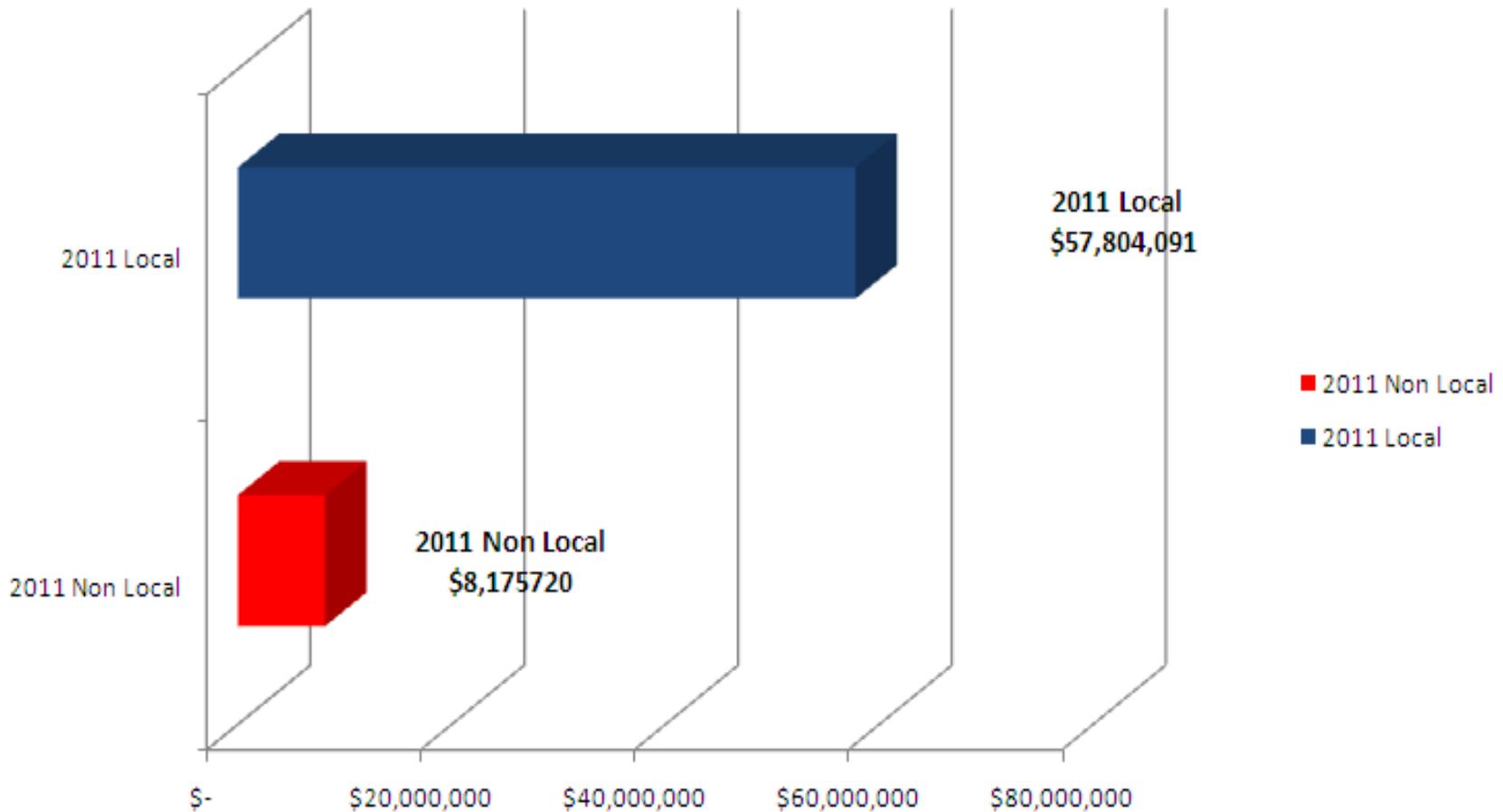
The 2011 spend drivers were associated with strategic projects or purchases. Such items were purchased directly from the manufacturers and are not available from local businesses.

<u>Commodity</u>	<u>Amount</u>
<i>Vehicles/Heavy Equipment</i>	
Mobile incident command vehicle	\$899,974
Coal Tar Pavement Sealer	\$583,200
Paratransit	\$4,890,968
<i>Goods</i>	
Mast Arm Poles	\$1,000,914
Juvenile Books	\$1,170,000
Park Equipment	\$1,678,727
<i>IT</i>	
PeopleSoft Reimplementation (Oracle America Inc)	\$1,771,900
Server Equipment , Data Center, POD	\$9,004,472
Mobile Gateway Antenna (Insight Public Sector Inc)	\$1,300,850



Engineering Spend Analysis

Fiscal Year 2011

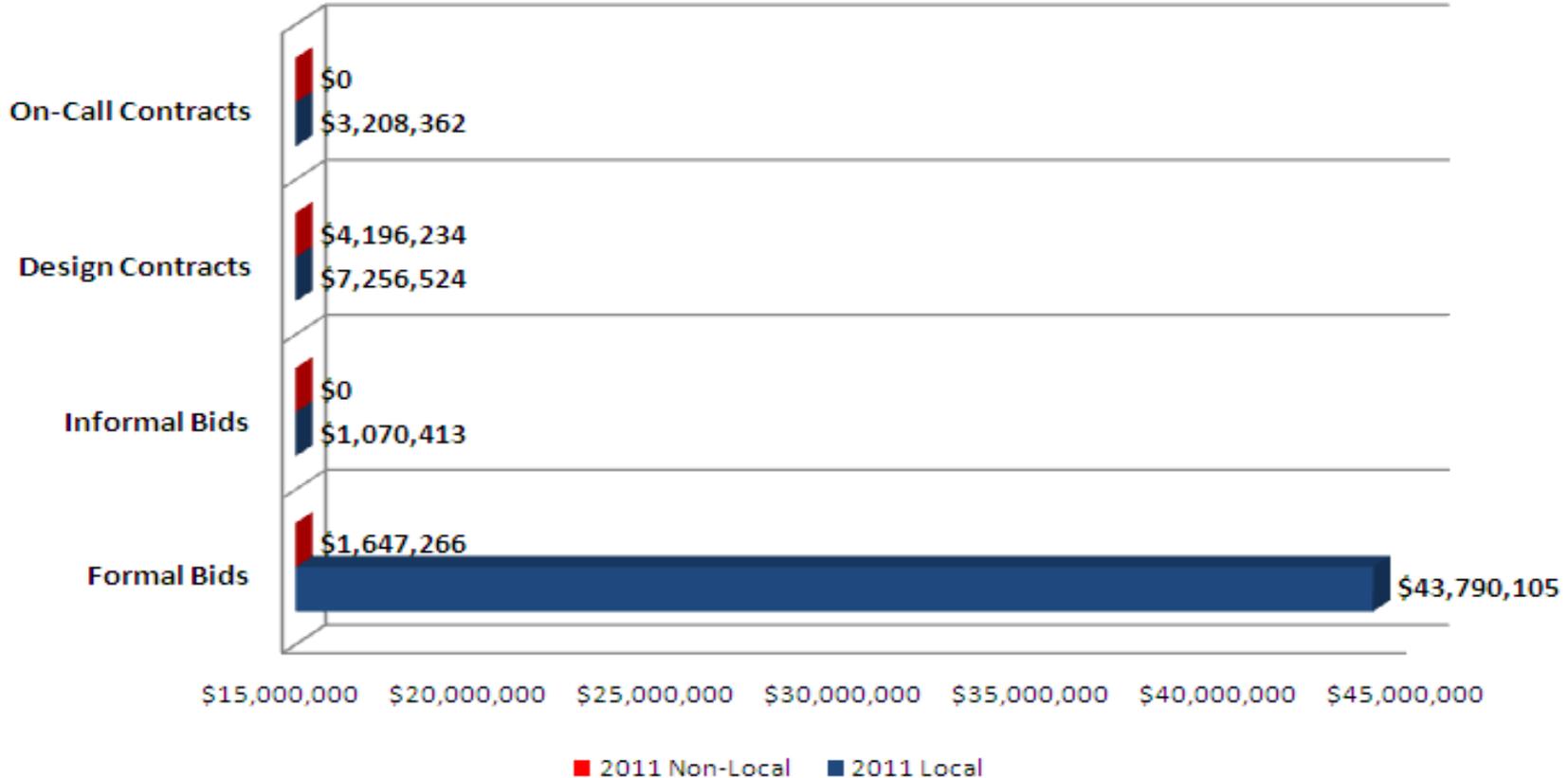




Engineering Spend Analysis

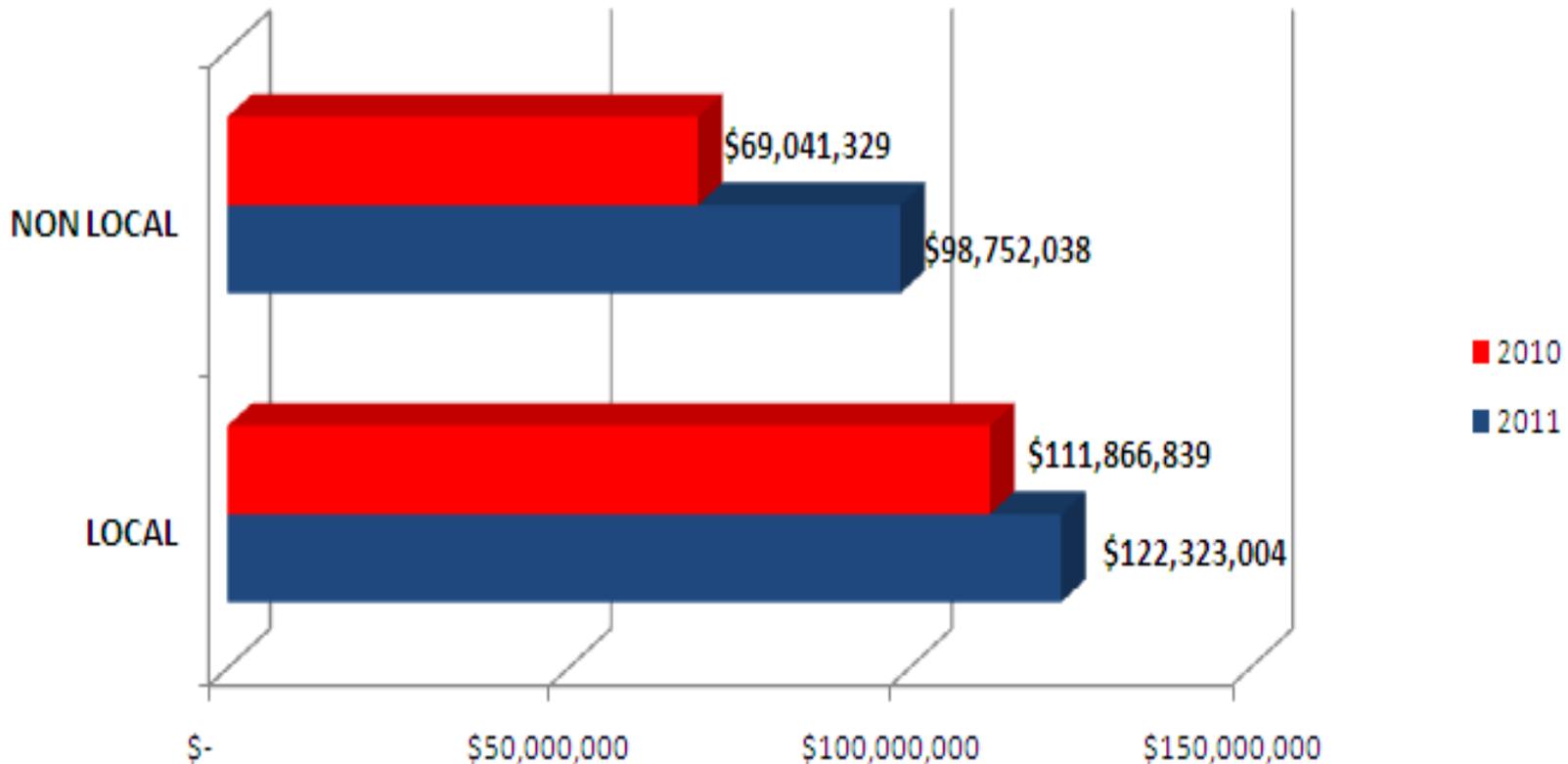
Fiscal Year 2011

Construction and Services





City of El Paso Spend Analysis Fiscal Year 2010 & 2011 Comparison Summary

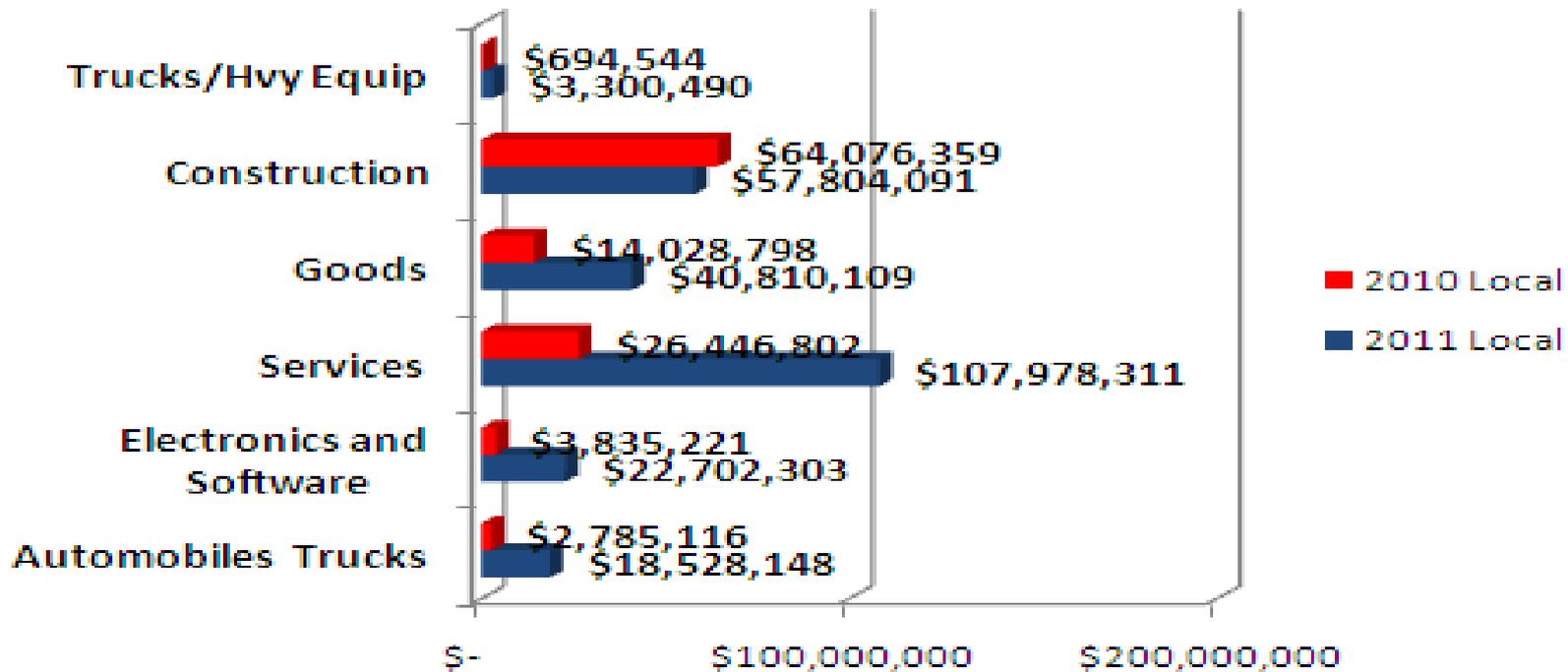




Commodity Grouping Spend Analysis

Fiscal Year 2010 & 2011

Local Commodity Spending

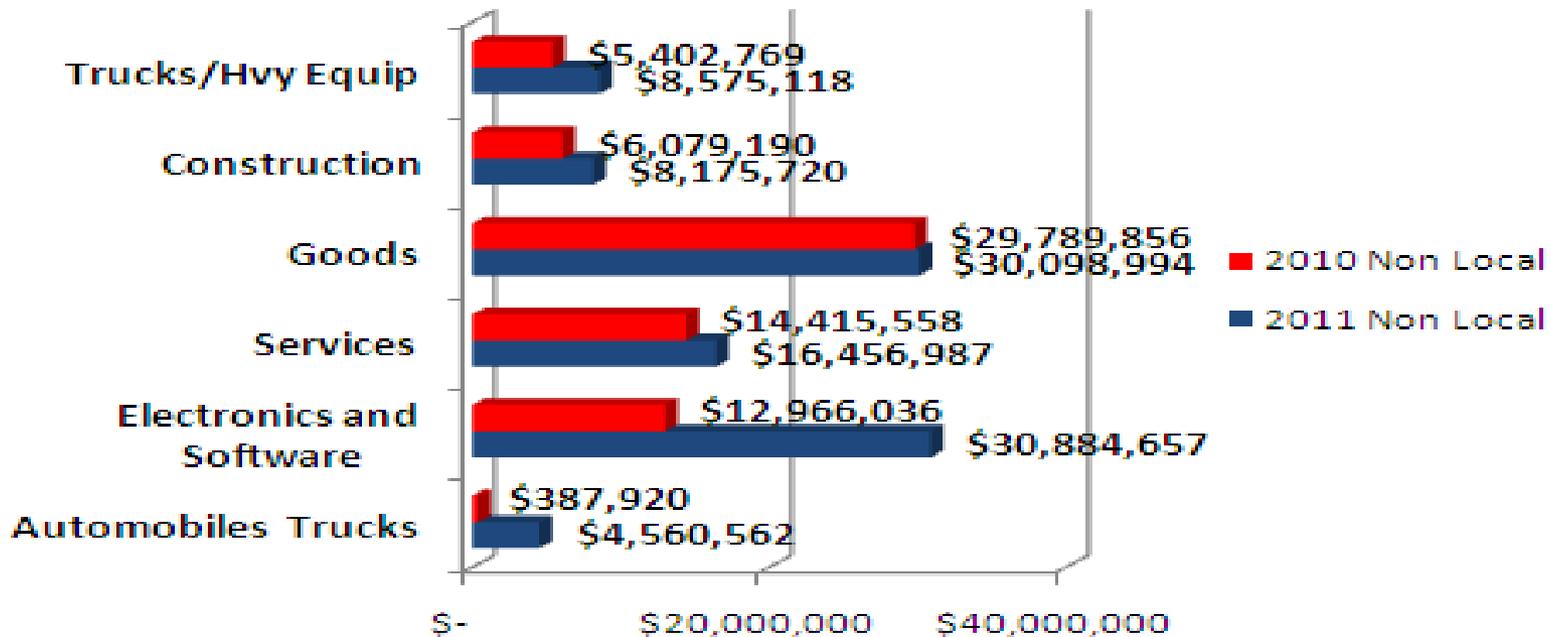




Commodity Grouping Spend Analysis

Fiscal Year 2010 & 2011

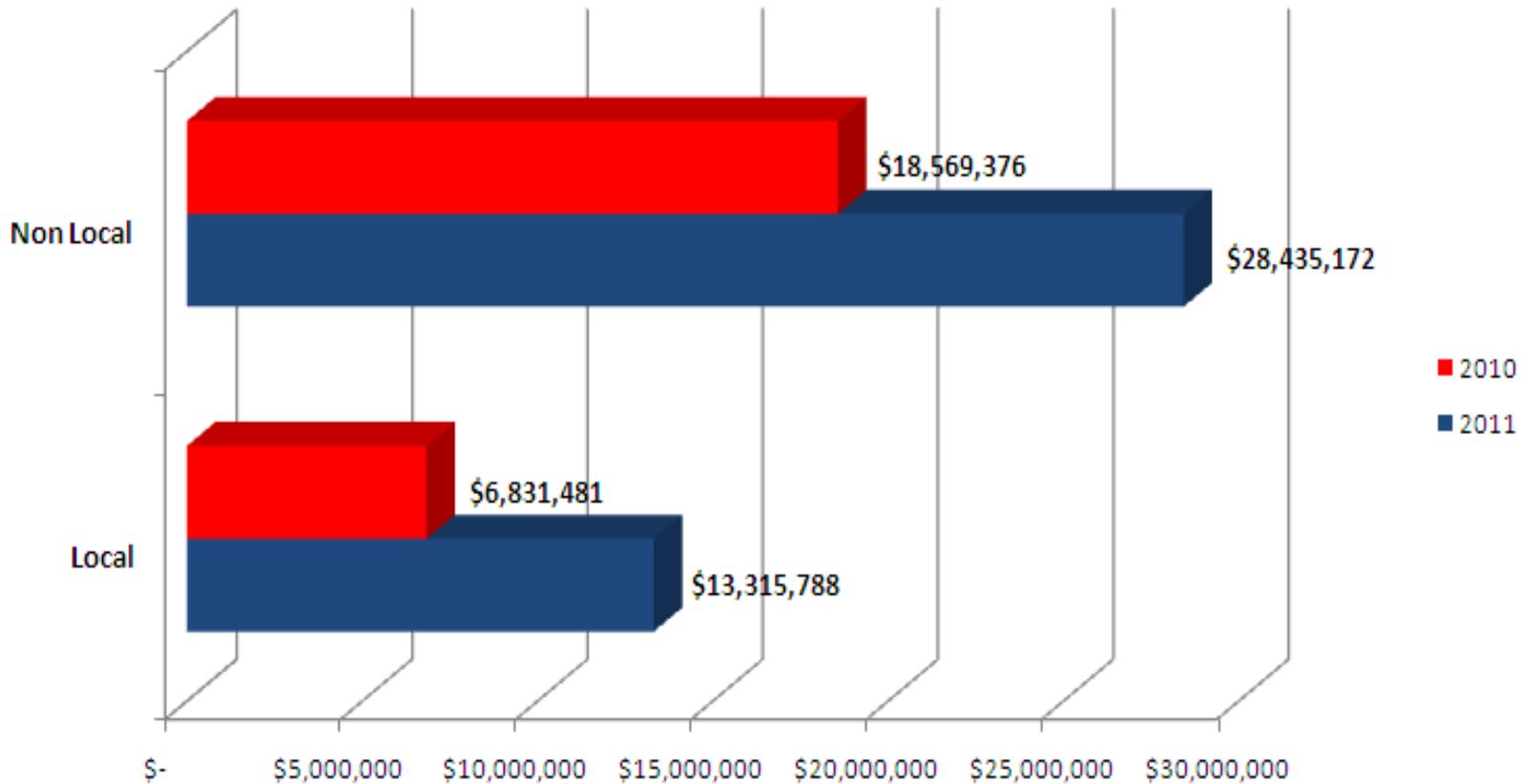
Non-Local Commodity Spending





Cooperative Buy Board Spend Analysis

Fiscal Year 2010 & 2011

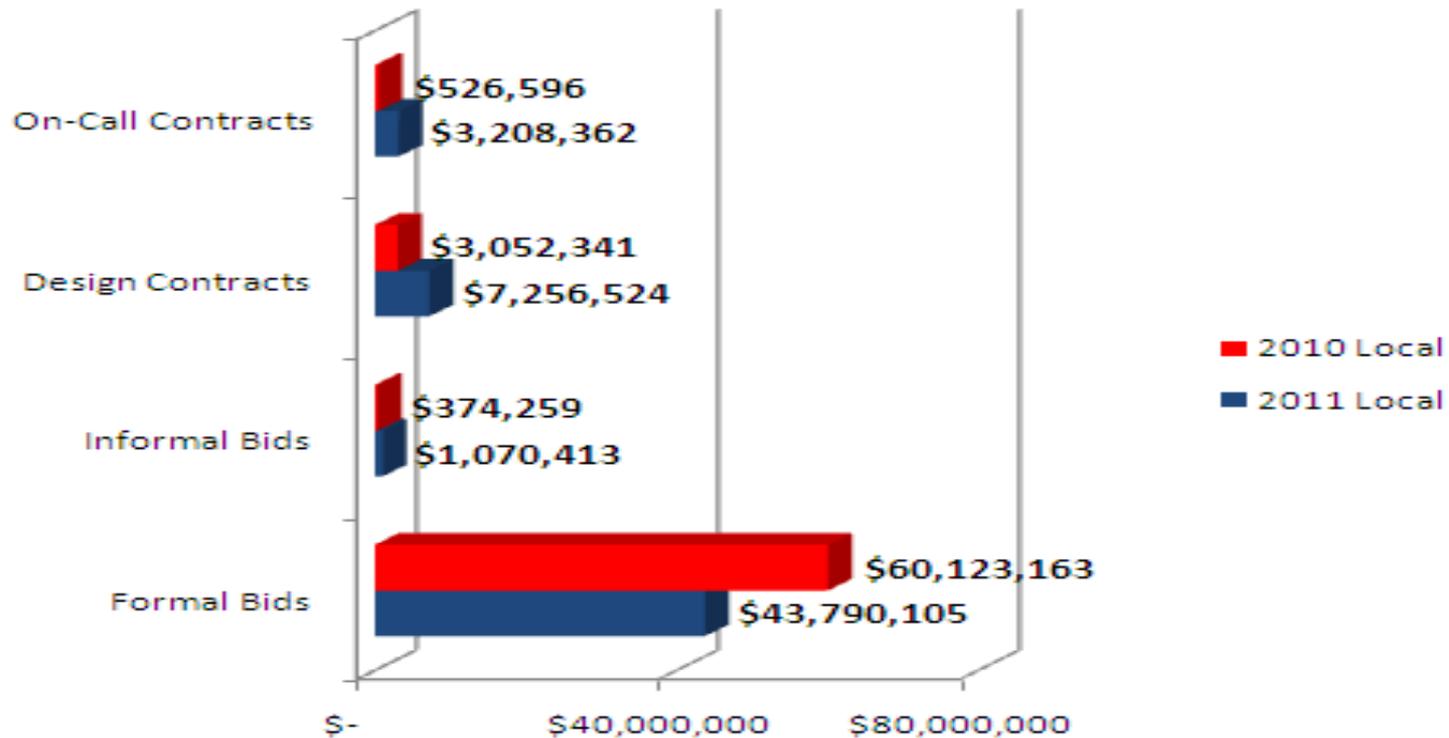




Engineering Spend Analysis

Fiscal Year 2010 & 2011

Local Construction and Services

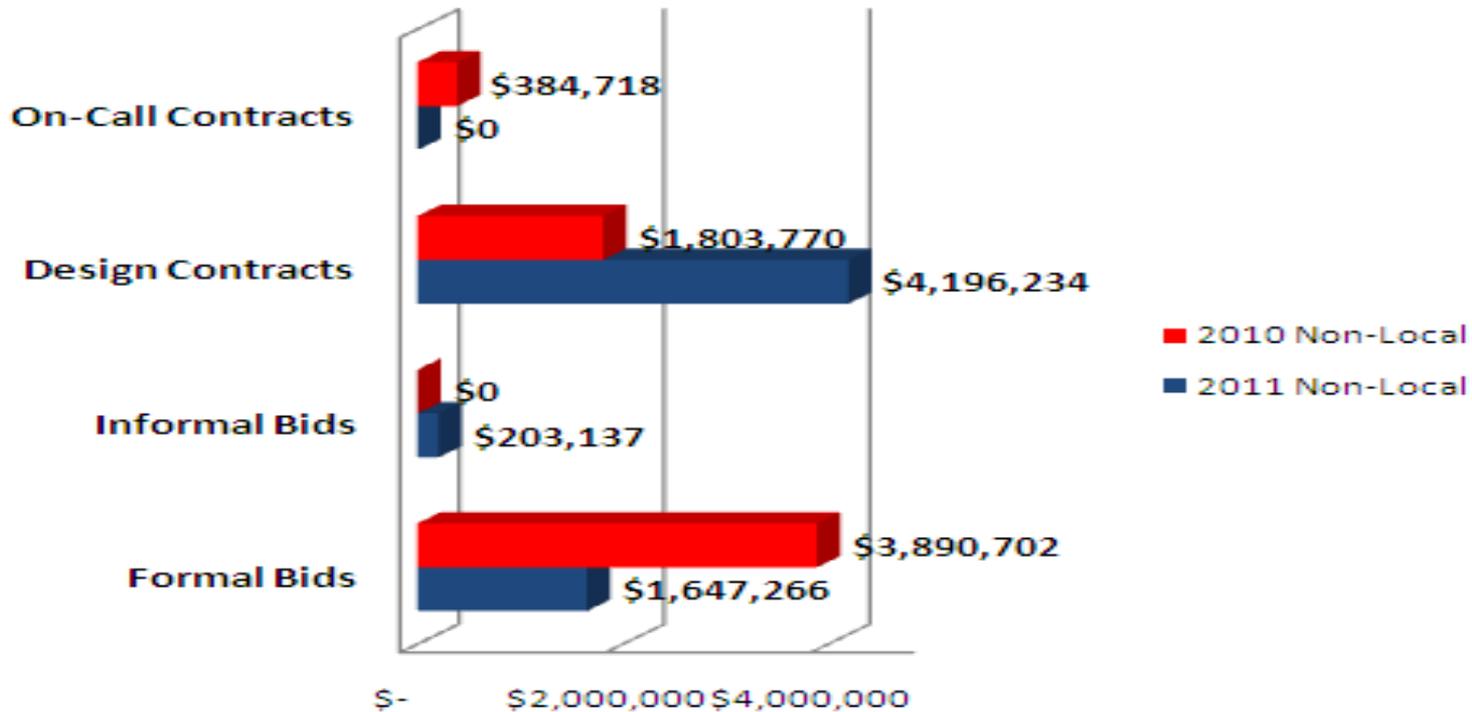




Engineering Spend Analysis

Fiscal Year 2010 & 2011

Non-Local Construction and Services





Additional Purchasing Programs

Minority/Woman Owned Business and Historical
Under utilized Business Program

And

Hire El Paso First – Local Bidding Preference