



SERVICE SOLUTIONS SUCCESS

City of El Paso

FY2014 City Manager's Proposed Budget

Purchasing & Strategic Sourcing Department





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Mission Statement

Our mission is to facilitate the procurement of goods and services in an open, fair, transparent, economically competitive and respectful process with the goal of maximizing tax payers' dollars.

Therein promoting and fostering a climate of good business relationships between our suppliers and the City.





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Purchasing & Strategic Sourcing Core Functions and Responsibilities

- **Supply Chain Management**
 - Formal Procurements
 - Informal Procurements
 - Consulting and Advanced Procurement Planning Services

- **Hire El Paso First - Local Bid Preference**



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Purchasing & Strategic Sourcing Core Functions and Responsibilities

- **Strategic Sourcing**
 - Vendor Management
 - Online Bidding
 - E-Procurement
 - E-Marketplace
 - E- Catalog/Punch out
 - PeopleSoft Purchasing Training and Troubleshooting

- **Administrative Support**
 - Budget Administration
 - Record Management
 - Contract Administration

*The Engineering Department is responsible for the procurement of Architectural/Engineering services and the Capital Improvement Program construction and demolition projects.



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FY2014 Priorities/Major Initiatives

Initiatives

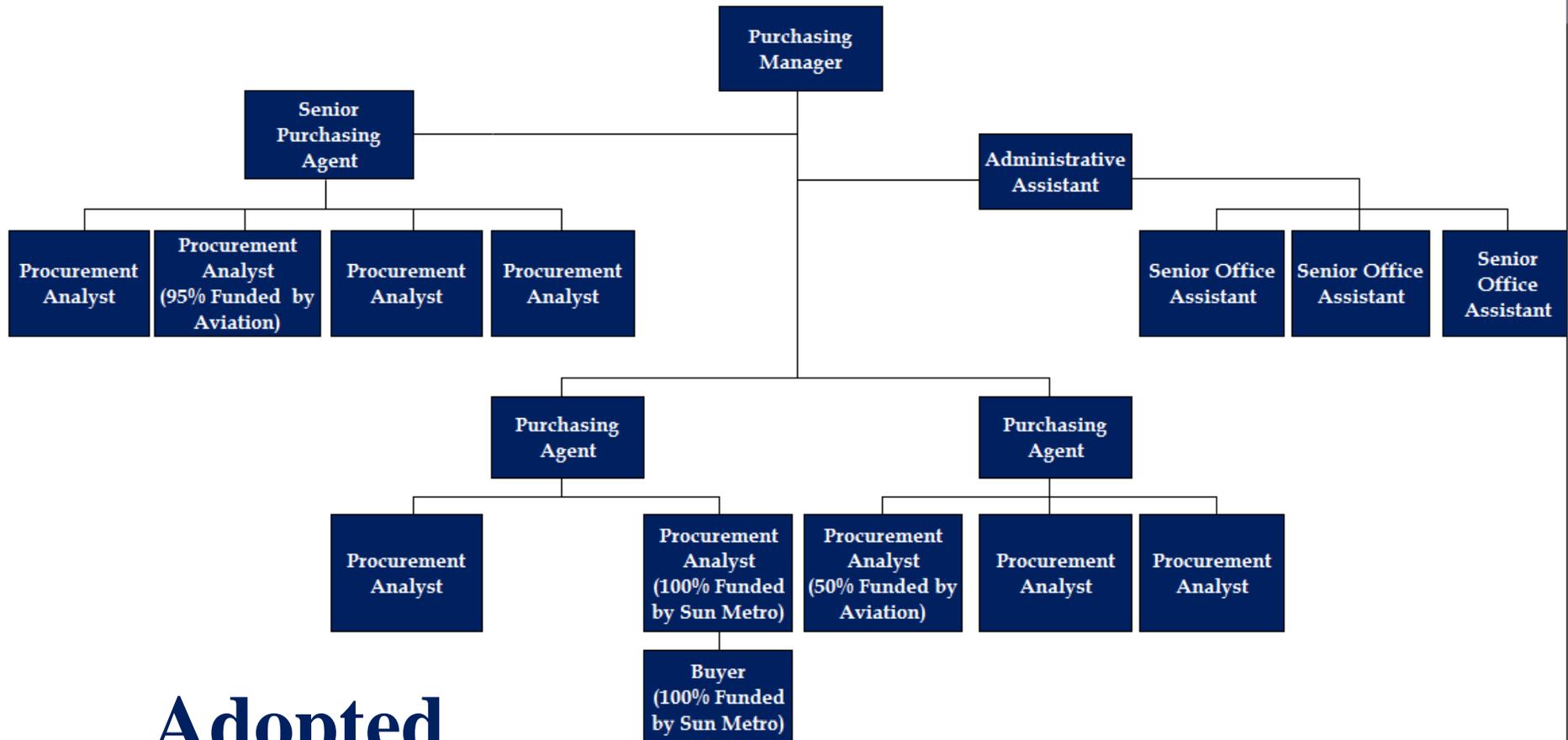
- ❑ Implement the private sector sourcing business model of Strategic Sourcing in lieu of transactions-based purchasing
- ❑ Implementation of web-based procurement and vendor management system

Priorities

- ❑ Apply the total cost of ownership model
- ❑ Collaborative approach to advanced acquisition planning
- ❑ Expand fact-based analysis via Strategic Sourcing
- ❑ Reduce the acquisition cycle for informal and formal procurements



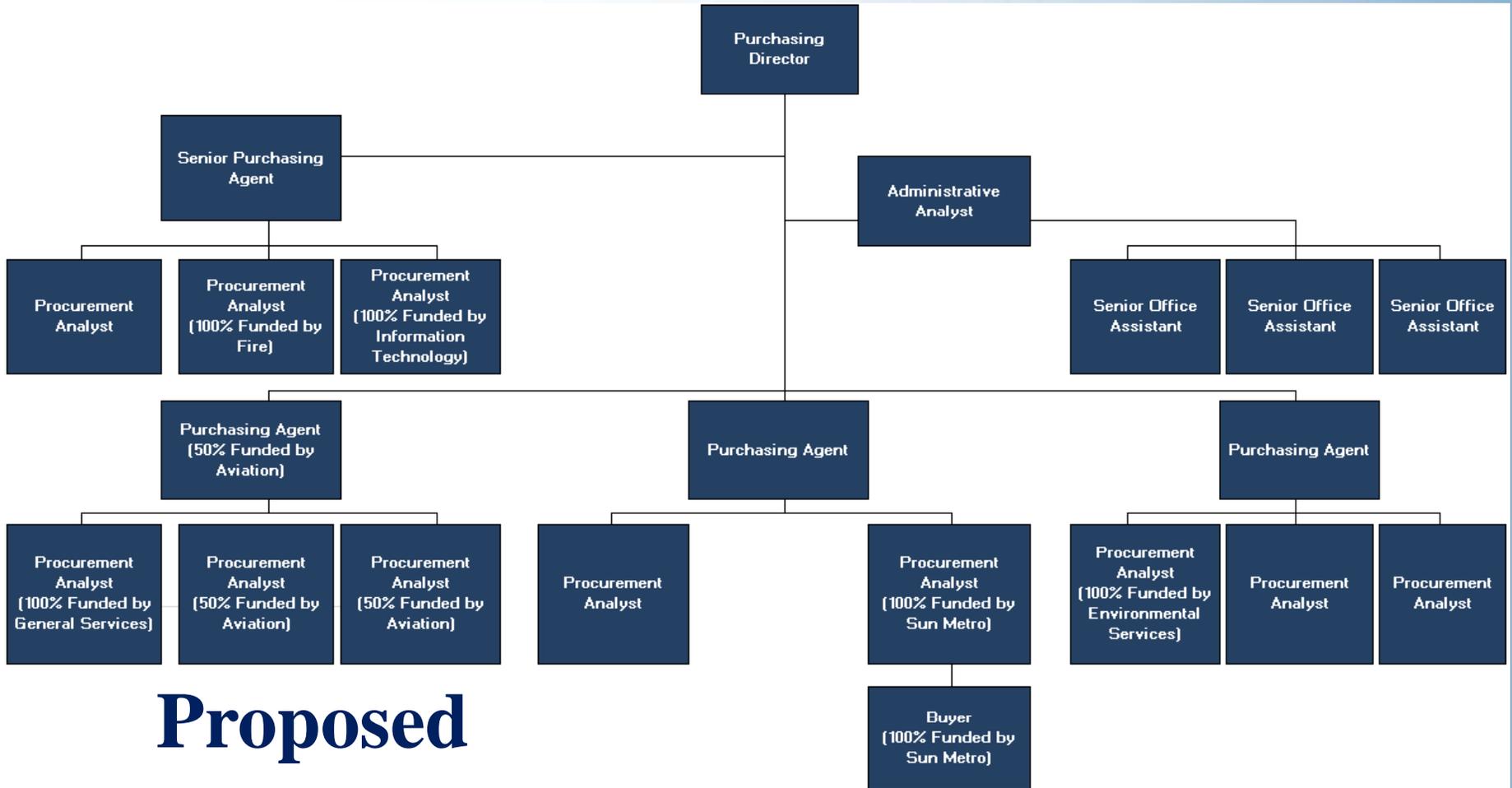
FY 2013 Organizational Chart



Adopted



FY 2014 Organizational Chart



Proposed



FY 2014 Proposed General Fund Budget Comparison by Character

Appropriations	Adopted FY13	Adjusted FY13	Proposed FY14	% Change Proposed/Adopted
Personal Services	\$809,298	\$809,298	\$863,619	6.71%
Contractual Services	19,900	17,900	20,900	5.03%
Materials & Supplies	6,800	4,550	6,800	0.00%
Operating Expenses	11,800	10,152	14,600	23.73%
Total Budget	\$847,798	*\$841,900	\$905,919	6.86%

*\$5,750 Midyear Reduction plus \$148.00 Paging transfer to IT



Department Specific Budget Highlights

Variations/Changes from FY13 Adopted

Personal Services

- Decrease in Attrition
- Increase for CFO and Admin Analyst (25 percent)

Contractual Services

- \$1,000 increase for additional copier lease services

Operating Expenses

- \$2,800 increase for maintaining Purchasing certifications

Reasons for Variations/Changes from FY13 Adopted

- Increase to Operating Expenditures and Contractual Services primarily due to staffing change and to obtain and maintain designated national Purchasing certifications



FY2014 Proposed Authorized Position Count

	FY2013 Adopted	FY2014 Proposed	% Change
General Fund	14.55	15.50	6.53%
Non – General Fund	3.45	5.50	59.42%
Total Authorized Positions	18.00	21.00	16.67%

One FTE added mid-2013, funded by Environmental Services to accommodate their purchasing needs

FY14 Two New Positions Will be Funded by Fire and IT



FY2013 Vacancies

	FY2013 Adopted	FY2013 Adjusted	Filled Positions	Vacant Unfunded
General Fund	14.55	13.55	10.55	3.0
Non – General Fund	3.45	5.45	5.45	0
Total Authorized Positions	18.00	*19.0	16.00	3.0

FY13 Three Vacant Positions Held for Attrition. If deleted, no savings recognized

* One FTE added mid-year, funded by Environmental Services to accommodate their purchasing needs



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Comments or Questions?

