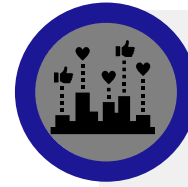


The 7 Master Categories



Fleet Management, Equipment, and Public Safety

- Vehicle Purchases and Rental
- Vehicle Parts, Repair Services, and Supplies
- Fuel
- Disaster Preparedness
- Armor and Ammo
- GPS Tracking and Telematics
- Agricultural Equipment
- Used Oil & Solvent Services
- Protective Gear and Equipment
- PPE
- Pharmaceuticals
- Vehicle Enforcement



Facilities and Management Operations

- Building Maintenance and Supplies (Equipment)
- HVAC, Plumbing, and Electrical
- Cleaning and Janitorial
- Security Services
- Uniforms and Apparel
- Appliances and Services
- Office Supplies
- General Equipment and Services
- Furniture and Accessories
- Print Services and Supplies
- Landscape Services and Supplies
- Airport Operations and Services
- Waste Management, Recycling, and Debris Removal



Public Works, Industrial Products, and Services

- Water & Wastewater Systems and Equipment
- Water Treatment Chemicals
- Street and Utility Maintenance
- Hazardous Waste Services
- Traffic Equipment and Services
- Industrial and Specialty Gases & Equipment
- Maintenance, Repair, and Operations
- Meter Equipment and Services



Information Technology

- Telecommunication Systems and Components
- Software and Hardware
- IT Professional Services
- General Electronics and Services
- Multifunctional Devices
- Cyber Security and Data Protection
- Cloud Computing and Storage



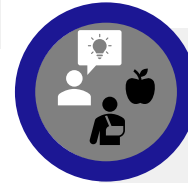
Professional Engineering & Design Services

- Engineering Services
- Architectural Services



Construction Services

- Facility Construction
- Infrastructure Construction



Professional Services and Human Services

- Consulting Services
- Legal Services
- Insurance Services
- Accounting/Finance
- Communications Services
- Environmental Services and Equipment
- Library Materials
- Animal Services
- HR Services and Benefits
- Staffing
- Management Services
- Education and Training
- Electricity and Gas
- Laboratory and Medical Equipment and Services
- Food
- Human Services
- Language Services

Current Activities and Updates



Department Kickoff Meeting

Directors, senior department executives and department liaisons met in December to kickoff



Initial Category Council Launch








1. This month all 7 CC meetings have met.
2. Opportunities areas identified



Developing Next Steps

Project Team developing CC Agenda Template for February – focusing on category education and encouraging departments to collaborate and engage

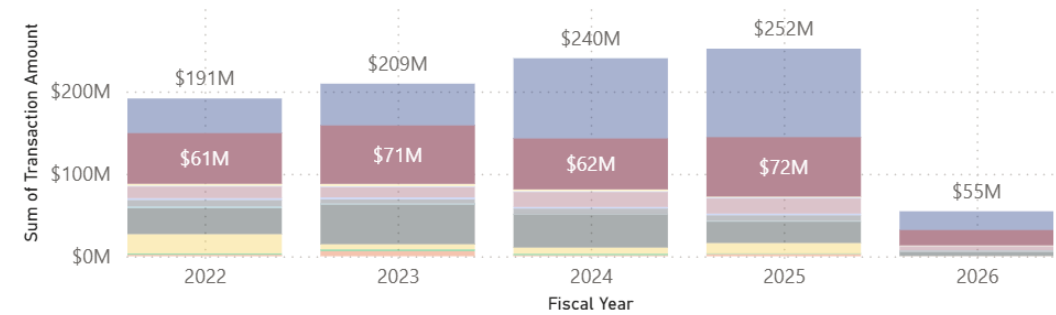
Opportunity Identification

Observation & Themes		Action	Anticipated Benefits
 Contracts with overlapping Scope	→	 Align specs/services that can be standardized to develop MSA	→  Unlock volume discounts and reduce administrative overhead
 High, Recurring Non-Contract Spend	→	 Update into contract spend	→  Improve terms and increase savings opportunities
 High Volume Spend	→	 Implement vendor scorecards and regular reviews	→  Promote accountability and continuous improvement
 Multiple Contracts with the Same Vendor	→	 Consolidate purchases	→  Unlock volume discounts, improve speed to acquisition, and reduce administrative overhead

100



Spend Dashboard and Examples

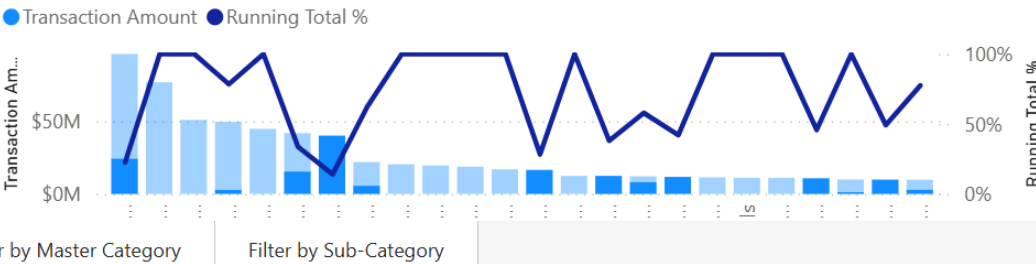


Vehicle Purchases and Rental	\$45.57M	\$274.43M	\$320.00M
Vehicle Parts, Repair Services, and Supplies	\$220.34M	\$64.37M	\$284.71M
Fuel	\$150.01M	\$0.30M	\$150.32M
Protective Gear and Equipment	\$54.62M	\$13.08M	\$67.71M
Disaster Preparedness	\$49.71M	\$0.04M	\$49.75M
Pharmaceuticals	\$25.22M	\$2.85M	\$28.07M
Agricultural Equipment	\$1.89M	\$9.64M	\$11.53M
Vehicle Enforcement	\$8.95M	\$0.51M	\$9.46M
Total	\$575.37M	\$371.79M	\$947.16M

Vendors

Parent Company	Transaction Amount	% of Total Transaction	Running Total %	# of Contracts	# of Vendors	# of Depts
Rush Truck Center of Texas LP	\$15.29M	5.37%	33.66%	8	1	4
Southern Tire Mart LLC	\$11.63M	4.08%	42.06%	8	1	2
CHASTANG FORD	\$24.13M	8.48%	22.52%	5	1	4
Siddons Martin Emergency Group LLC	\$3.83M	1.34%	68.53%	5	1	3
Clear Lake Powerboat Service INC	\$0.75M	0.26%	92.95%	4	1	3
Frazer LTD	\$2.51M	0.88%	81.21%	4	1	2
Metro Fire Apparatus Specialists	\$2.73M	0.96%	78.47%	4	1	3
O'Reilly Auto Parts	\$0.63M	0.22%	93.88%	4	1	2
Texan Waste Equipment INC	\$1.87M	0.66%	85.76%	4	1	2
Total	\$284.71M	100.00%		168	426	20

Vendor Spend by Cumulative %



Departments

Department Name	Transaction Amount	% of Total Transaction	# of Buyers	# of Contracts
Fleet Management Department	\$122.83M	43.14%	26	121
Public Works	\$46.54M	16.35%	21	28
General Services (GSD)	\$30.75M	10.80%	4	3
Solid Waste Management	\$22.80M	8.01%	14	5

Spend Dashboard and Examples

Filters

Fiscal Year

Select all

2022

2024

Clear All Filters

Master Category, Sub-Category 1

Facilities and Management Operations

Department Name

All

Search NIGP

91790

Contract Status

All

PO Doc Type

All

Search Vendor

All