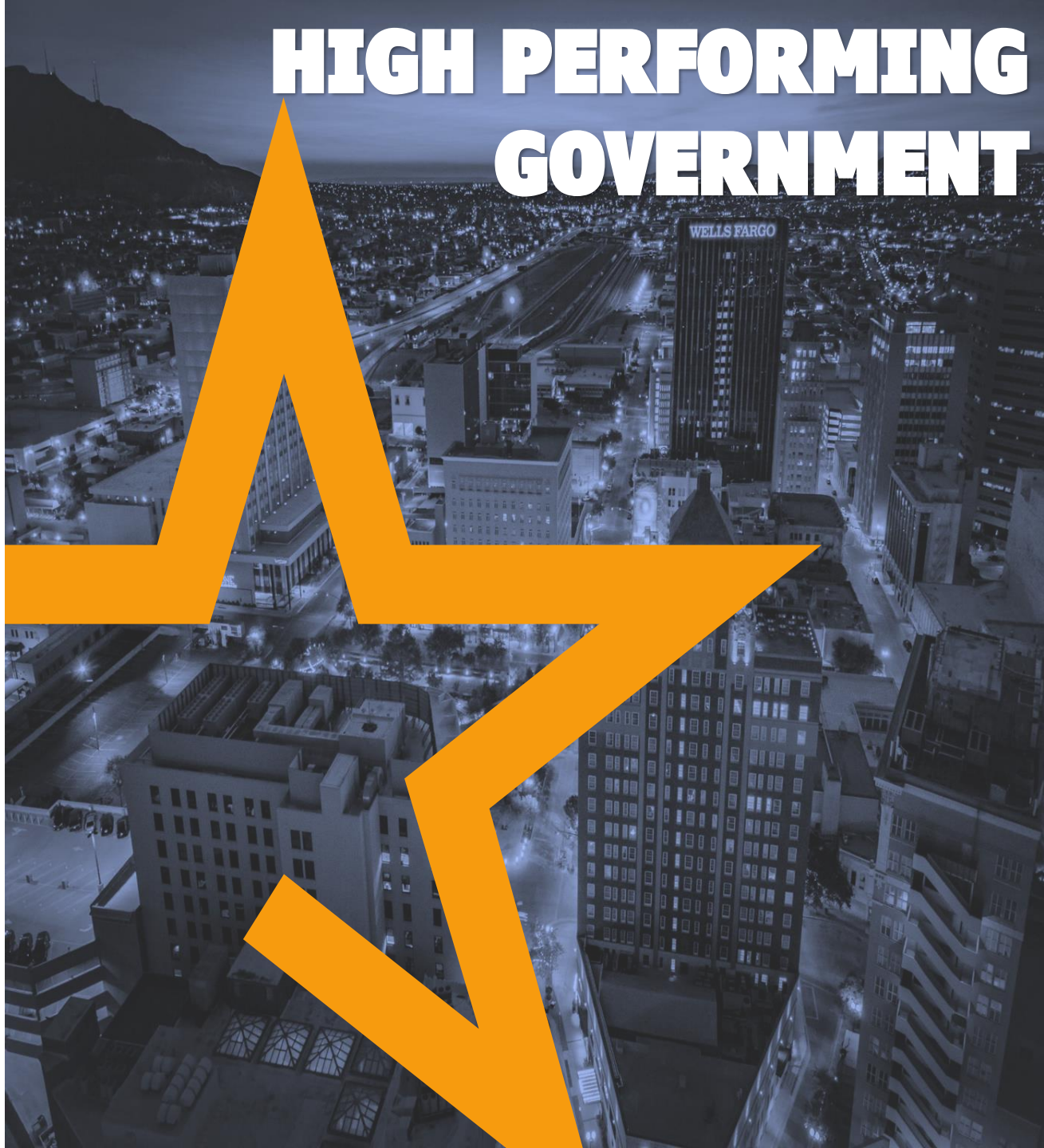
FY22 GOAL TEAM REPORT

GOAL 5+6

GOAL 5: *Promote Transparent and Consistent Communication Amongst All Members of the Community*

GOAL 6: *Set the Standard for Sound Governance and Fiscal Management*



POWERED BY THE TEAM

GOAL 5

- Information Technology Services
- Strategic Communications

GOAL 6

- City Attorney
- City Clerk
- City Manager
- Human Resources
- Internal Audit
- Office of the Comptroller
- Purchasing & Strategic Sourcing
- Tax Office

TABLE OF CONTENTS

Goal 5

Promote Transparent and Consistent Communication ***Amongst All Members*** *of* ***the Community***

- ✓Response + Recovery
- ✓Key Service Impacts
- ✓Key Accomplishments
- ✓Key Performance Indicators (KPIs)
- ✓FY22 Key Deliverables Update
- ✓Key Opportunities/Challenges

Goal 5- Response + Recovery

Information Technology

Storage and email remote accessibility for all city employees.

Target = **100%** availability by 2023

COMPLETED

Goal 5- Response + Recovery

Strategic Communications

- Transition from virtual to hybrid to in-person media press conferences, interviews, and community meetings.
- Host Media roundtables to provide comprehensive information about complex topics.

Goal 5- Key Service Impacts

Information Technology

- Increased technology needs from city departments and community.
- Delays of up to 10 months for IT equipment and order fulfillment.
- Next FY budget impact due to equipment delivery crossover.
- Increased equipment and licensing costs.
- Difficulty finding technical talent.

Goal 5- Key Service Impacts

Information Technology

Improved availability, accessibility, and security with software cloud migrations and mobile-ready initiatives.

Modernized software solutions to future-proof, secure and enable self-service.

Goal 5- Key Service Impacts

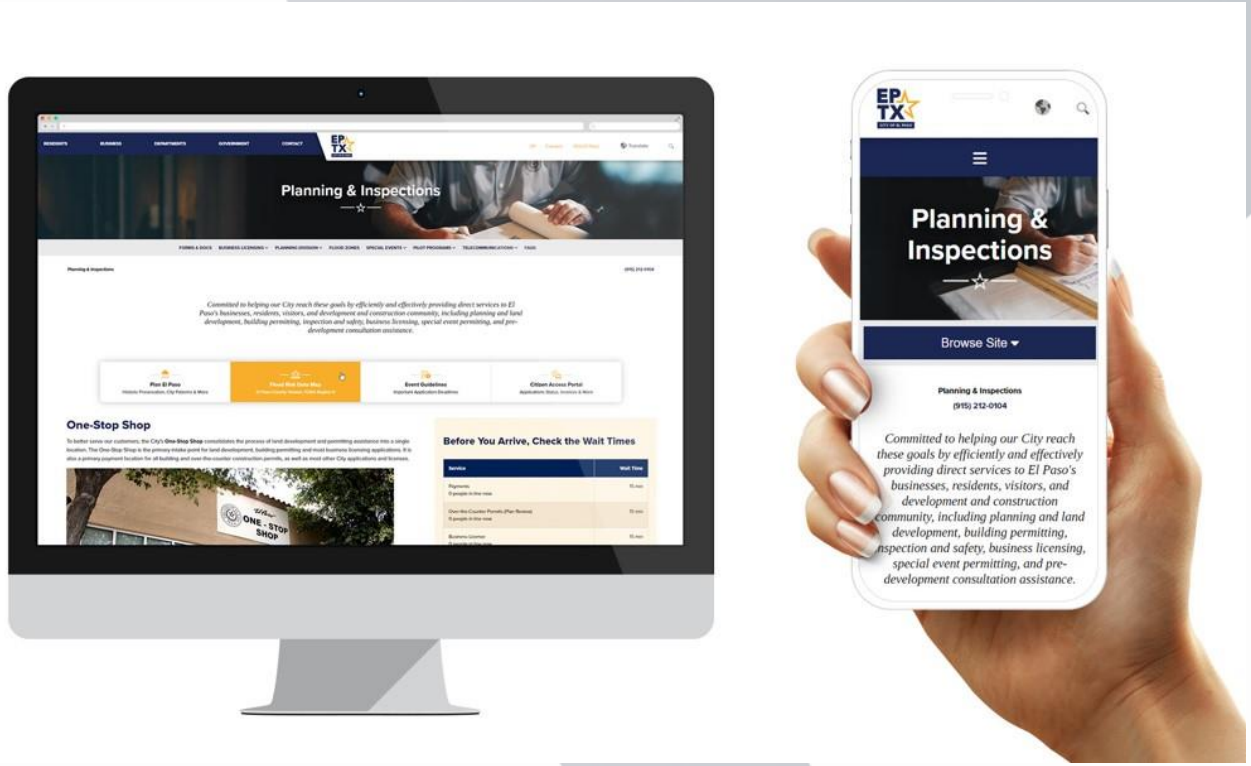
Strategic Communications

- Increased accessibility via virtual technology.
- Reduction/delays in technical support from outside vendors such as translation and captioning services.
- Increased equipment costs and delays in delivery.
- Difficulty finding experienced talent.

Key Accomplishments

Information Technology -User Experience (UX)

- New specialized team with development and design capabilities.
- 20+ completed medium to large sized in-house software projects and initiatives, including:
  - New intranet (My El Paso).
  - New city website (full review, technology upgrade, content cleanup, and visual redesign).
  - Modernization of IT's support ticketing system.
  - Modernization of existing applications and new developments.



Key Accomplishments

Information Technology -User Experience (UX)

- New goals: 100% mobile-ready and 100% accessibility with significant progress.
  - 4 new applications
  - 9 new websites
  - 4 modernized applications
- Decision making for IT services based on usage data analysis.

Key Accomplishments

Information Technology -User Experience (UX)

- Revamped volunteer and intern programs. All senior students or graduate students from computer science, software engineering, or data science.
  - 4 interns (Nov 21 – June 22)
  - 4 – 5 incoming Engineering Leadership capstone project students (August 22 – May 23)
- Chosen as a Civic Innovation Corps Fellows Host Office.
  - 3 incoming visiting fellows sponsored by this program (June 22 – August 22) from Harvard, Columbia, and Georgia Tech

Key Accomplishments

Information Technology – Client Services LSS

Technology Purchase Request (TPR)

Facilitate and streamline technology purchases with an improved transparent and straightforward process.

IT Client Services Asset Management (ongoing)

Improve the processes of issuing, tracking, retrieving, and maintaining IT assets.

Key Accomplishments

Partnerships

Human Resources

Implement new technology to improve customer services, recruitment, and process efficiency.

Recruit technical staff.

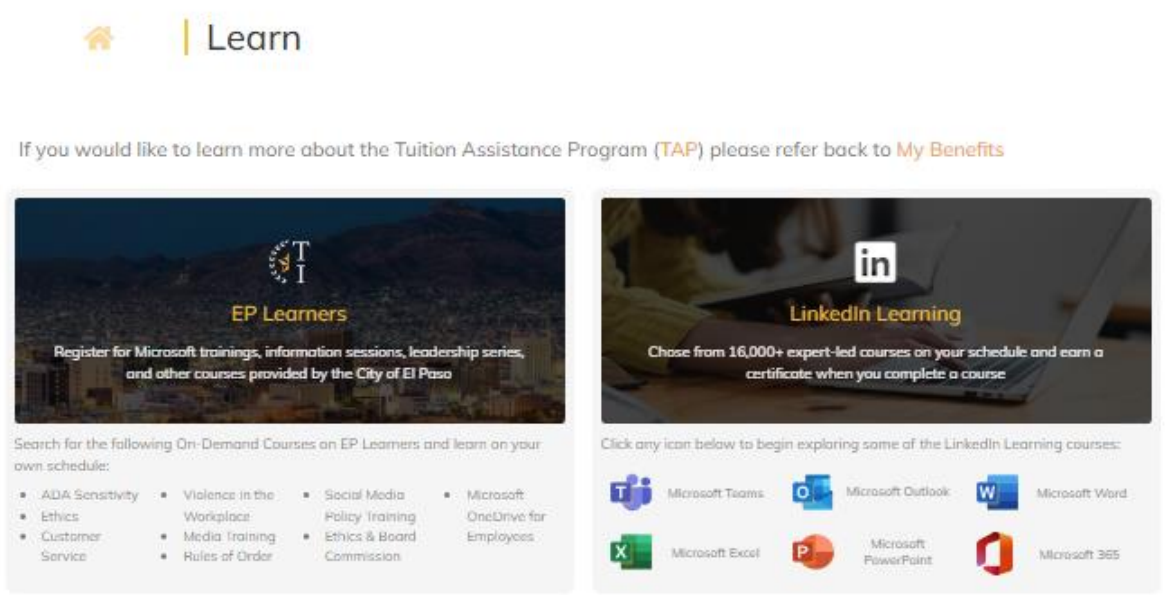
Performance Office - Learning

Create and deliver technical training.

Develop new software tools for learning.

Strategic Communications

City websites redesign
CRM



Key Accomplishments

Information Technology - Cybersecurity

Tested email scam resilience across most city employees (5345) after city-wide cybersecurity training. Results indicate **our workforce is now less likely to fall for phishing scams** (**from 12.65% in 2020 to 6.42% in 2022 Q2**) **than the industry average** (7.1%).

Reduced points of failure due to human error via security automation.

Introduced additional security procedures, implemented cybersecurity best practices and latest industry standards.

Key Accomplishments

Information Technology - Awards

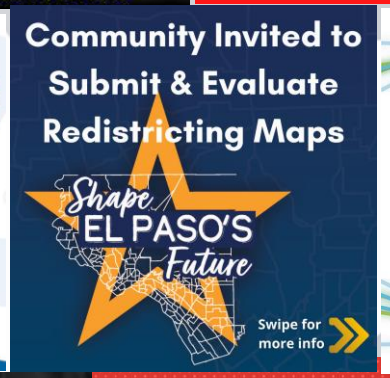
Overall City Government Experience Winner
4th Place

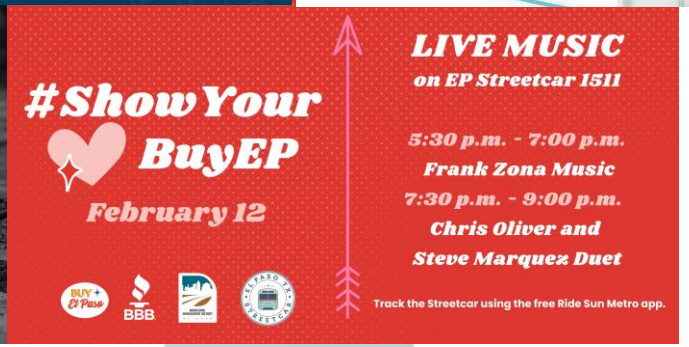
Top 10 Fourth Year in a Row

Key Accomplishments

Strategic Communications – Campaigns

- COVID-19
- Job Fairs
- Emergency Preparedness
- PowerFlu
- Live Active El Paso
- Public Health Programs and Services
- El Paso Streetcar
- WinterFest and Elf on the Shelf
- Military Affairs
- Redistricting Process
- El Paso Bond
- Recycling Challenge
- El Paso Museum of History Exhibits
- Utilities Education

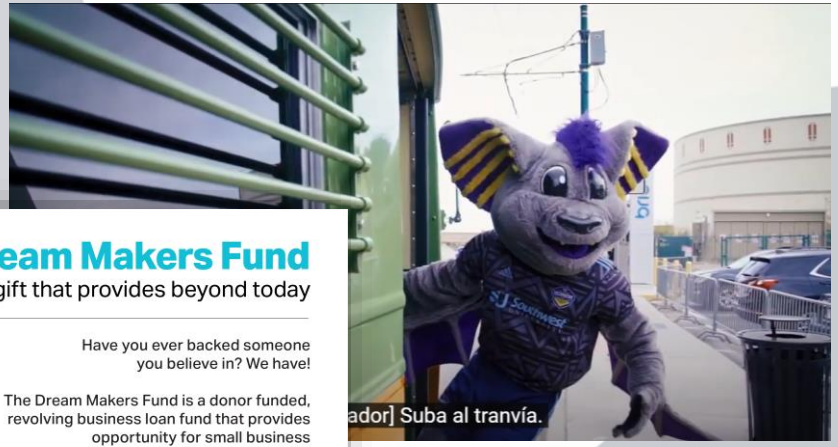




Key Accomplishments

Strategic Communications - Partnerships

- El Paso Chihuahuas
- El Paso Locomotive FC
- El Paso Better Business Bureau
- Paso del Norte Health Foundation
- LiftFund
- Emergence Health Care Network
- Fort Bliss
- El Paso County
- Texas Tech
- The Hospitals of Providence
- YWCA
- TFCU
- El Paso Chamber of Commerce
- Hispanic Chamber of Commerce



Goal 5- Key Performance Indicators

Key Performance Indicator	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 (Thru Q2)	Target
# Individuals engaged through Social Media	185,125	185,192	200,250	442,392	404,305	220,782	300,000
NEW - Phishing campaigns (people clicking on email scams when tested by cyber security team)	N/A	N/A	N/A	12.65%	7.2%	6.42%	7.0% or < (below industry average)
NEW- Modernize outdated applications and improve functionality of existing applications	N/A	N/A	N/A	N/A	N/A	12	12

Goal 5- FY22 Key Deliverables Update

Leverage and expand the use of current and new technology to reduce inefficiencies and improve communications

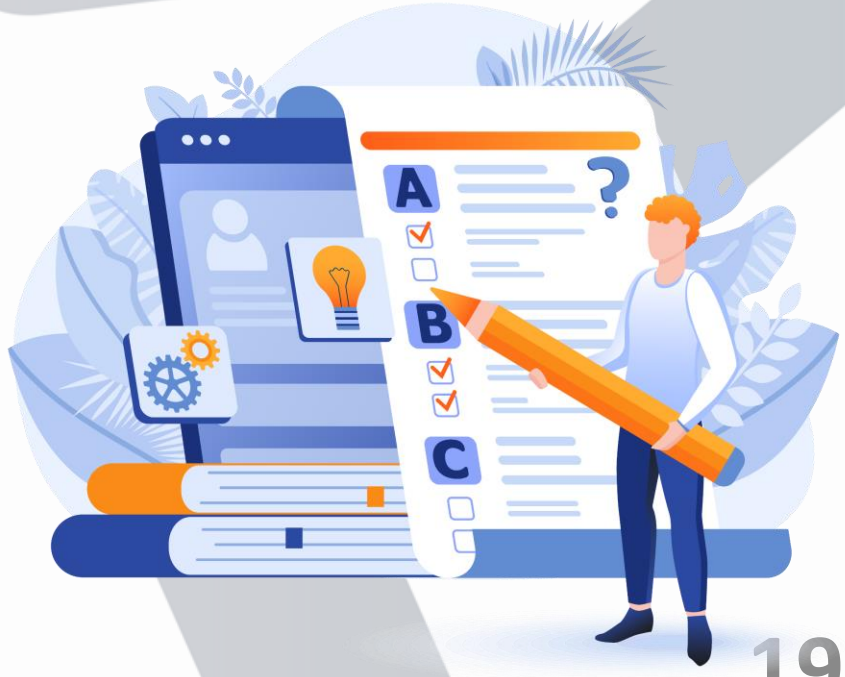
Update

Customer Relationship Management (CRM) System

- Multi-phase project.
- Vendor trainings – Leadership, Service Owners, District Offices, 311, CR.
- Improved SR status comments, more coming,
- CR process Soft Launch – May 2022.

E-forms and Automation (ReForm)

- Digitized simplified, and automated forms and processes.
- E.g., Library New Card Request, Security Alarm License Application, HR & Finance Systems Security forms, Permit forms, and many more.



Goal 5- FY22 Key Deliverables Update

Enhance internal communication and employee engagement

Update

News4U
- Developed monthly section with Human Resources

Town Hall / Employee Meetings
- Environmental Services Meetings
  - City Manager Invited to Join ESD Pick-ups
- El Paso Fire
- Office of the Comptroller

Media Training
- On-Demand Media Training is now available via LinkedIn Training Portal

Watch the video: https://tinyurl.com/4u7txecj

Goal 5- FY22 Key Deliverables Update

5.6 Strengthen messaging opportunities through media outlets and proactive community outreach

Update

Increased Media Availability, Press Conference and Roundtable Discussion

- City Manager's Office
- Public Health
- Capital Improvement
- Economic Development
- International Bridges
- El Paso Fire
- Office of Budget and Management
- Community and Human Development

Key Opportunities and Challenges
Information Technology - Cloud

Enterprise Applications - Cloud Migration

- Shift resource-intensive maintenance to vendors.
- Improve and enforce vendor partnerships and accountability.

MS Cloud platform

- Utilize licensed software and new features.
- E.g., Planner, PowerBi, SharePoint, Booking, Lists, Stream, and many more.

- Provide technology development training for our workforce and end-users.
- Standardize project management methodology.

Key Opportunities and Challenges

Information Technology - Infrastructure

- Upgrade citywide call centers.
- Upgrade City TV Control Room equipment.
- Upgrade data backup systems.
- Deploy a mobile device management solution.
- Upgrade servers at end-of-life.
- Upgrade storage system infrastructure.

Goal 5- Key Opportunities/Challenges

Strategic Communications

- Website Redesign for City Departments **(Ongoing)**
  - Incorporate the latest technology trends
- Develop Mobile Applications to enhance user experience **(Ongoing)**
- Develop cross-branding opportunities with Community Partners **(Ongoing)**

Additional Insights and/or Focus Areas??

TABLE OF CONTENTS

Goal 6

*Set the **Standard** for **Sound Governance** and **Fiscal Management***

- ✓Key Service Impacts (COVID-19)
- ✓Key Accomplishments
- ✓Key Performance Indicators (KPIs)
- ✓FY22 Key Deliverables Update
- ✓Key Opportunities/Challenges

Goal 6- Key Service Impacts

Tax Office – Longer payment lines, call queue times, and posting of payments due to short staffing

Human Resources

- Increased costs of Healthcare and Worker's Compensation claims evaluation
- Compensation and Staffing Level Issues

Office of Management & Budget

- Virtual Chime In! Focus Groups
- Virtual Budget Process

City Clerk

- Delayed responses to internal and external requests
- Impact to in-person filing of agenda documentation by departments

Goal 6- Key Service Impacts

Purchasing & Strategic Sourcing

- Reprioritized planned procurements
- EP Marketplace vendor onboarding increase
- "Ask Laura" record and replicate suspended

City Attorney's Office

- Additional lawyers required to assist in backlog of court cases

Internal Audit Office

- Due to staffing shortages at City Departments, obtaining documents/information has delayed the issuance of audit reports.

Key Accomplishments

Learning & Development

Expand workforce development and organizational focus on continuous improvement through *targeted training*

3,000 learning hours per month on average

ALL EMPLOYEES

- **100** Unique City Courses offered
- **9,000** personal development courses

LEADERSHIP DEVELOPMENT

- **540** Leadership 1.0
- Cross-Departmental Learning & Development

Key Accomplishments

Learning & Development

Expand workforce development and organizational focus on continuous improvement through *targeted training and partnerships*

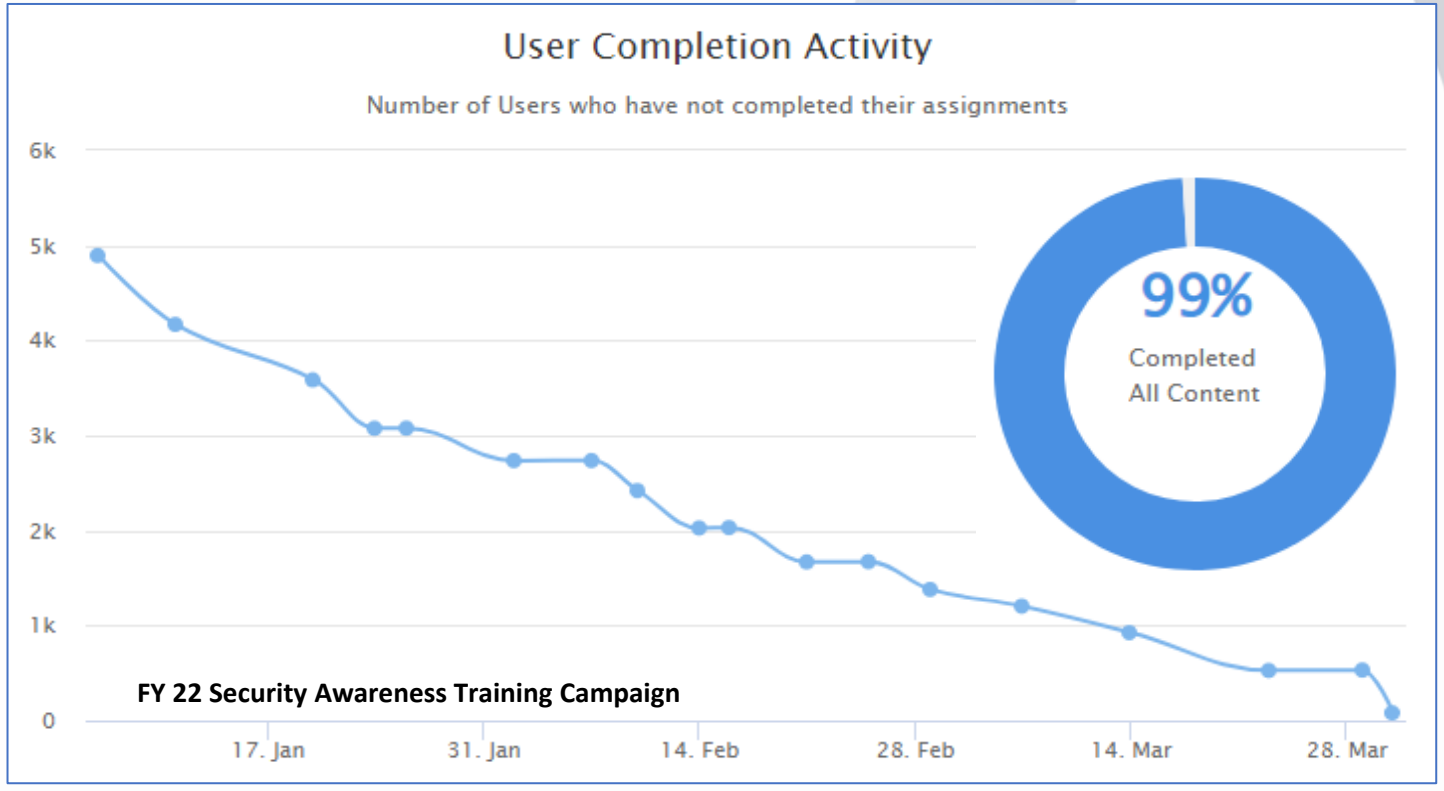
2022 BEST International Award:
Building talent, **E**nterprise wide, **S**trategically driven & **T**alent development culture

Co-Launched ATD Borderlands Chapter
- Monthly Co-Learning with Regional L&D Professionals
  - Juarez, El Paso, Las Cruces
  - UMC, GECU, NMSU, Helen of Troy, Cenaltec, Aldea ...

Key Accomplishments

Learning & Development

Expand workforce development and organizational focus on continuous improvement through *targeted training*



FY 21

City Security Awareness Training Hours

Total Employees Trained:	4,920
Total Hours Trained:	20,290

FY 22 Q2

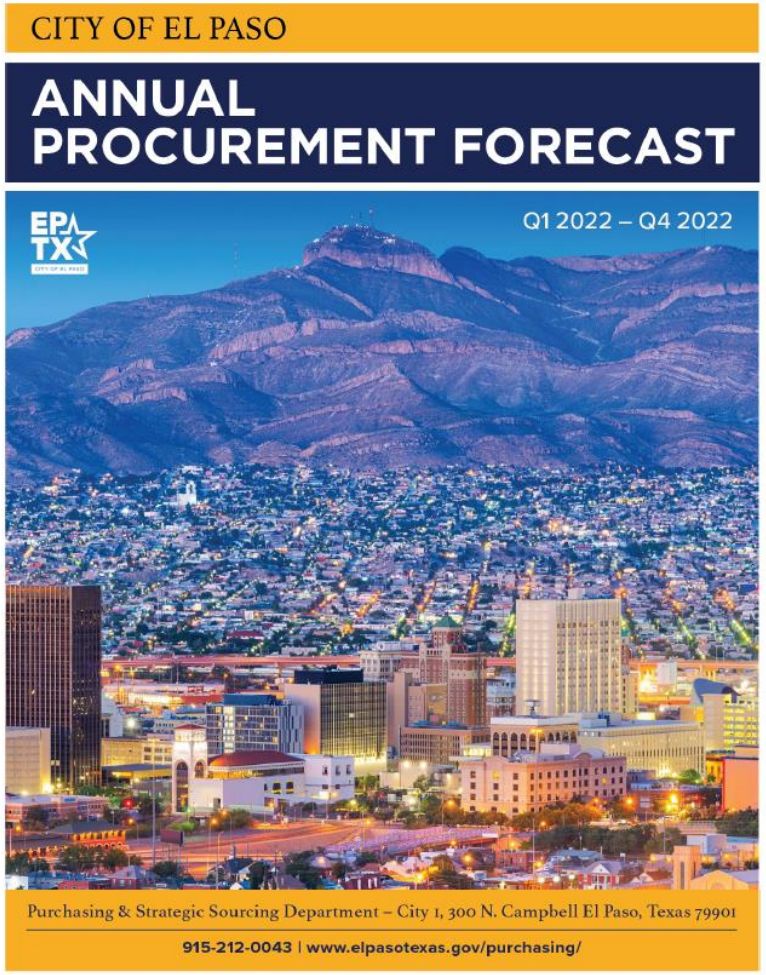
City Security Awareness Training Hours

Total Employees Trained:	5,345
Total Hours Trained:	7,227

Key Accomplishments

Purchasing & Strategic Sourcing

Procurement Forecast



Quarterly Procurement Updates to the Forecast

Online Bidding System

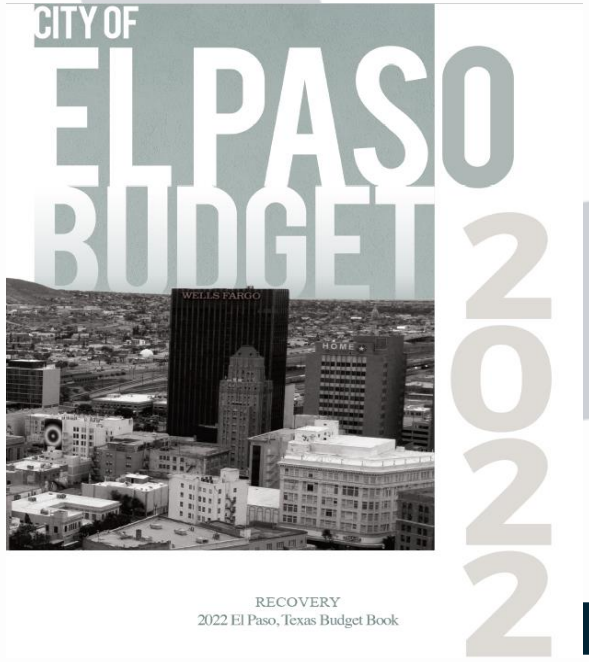
1,230 Registered vendors by Purchasing & Strategic Sourcing!

Key Accomplishments

Office of Management & Budget

CHIME IN
WE WANT TO HEAR FROM YOU!

- **4th** year of Strategic Budget Advisory
- Youth Strategic Advisory Board
- Implementation of the New Budget Module
- Continued participation in cross-functional teams and management studies
- Over **1000+ hours** of financial training for OMB Staff
- ***Chime In!*** survey **6th** consecutive years!!

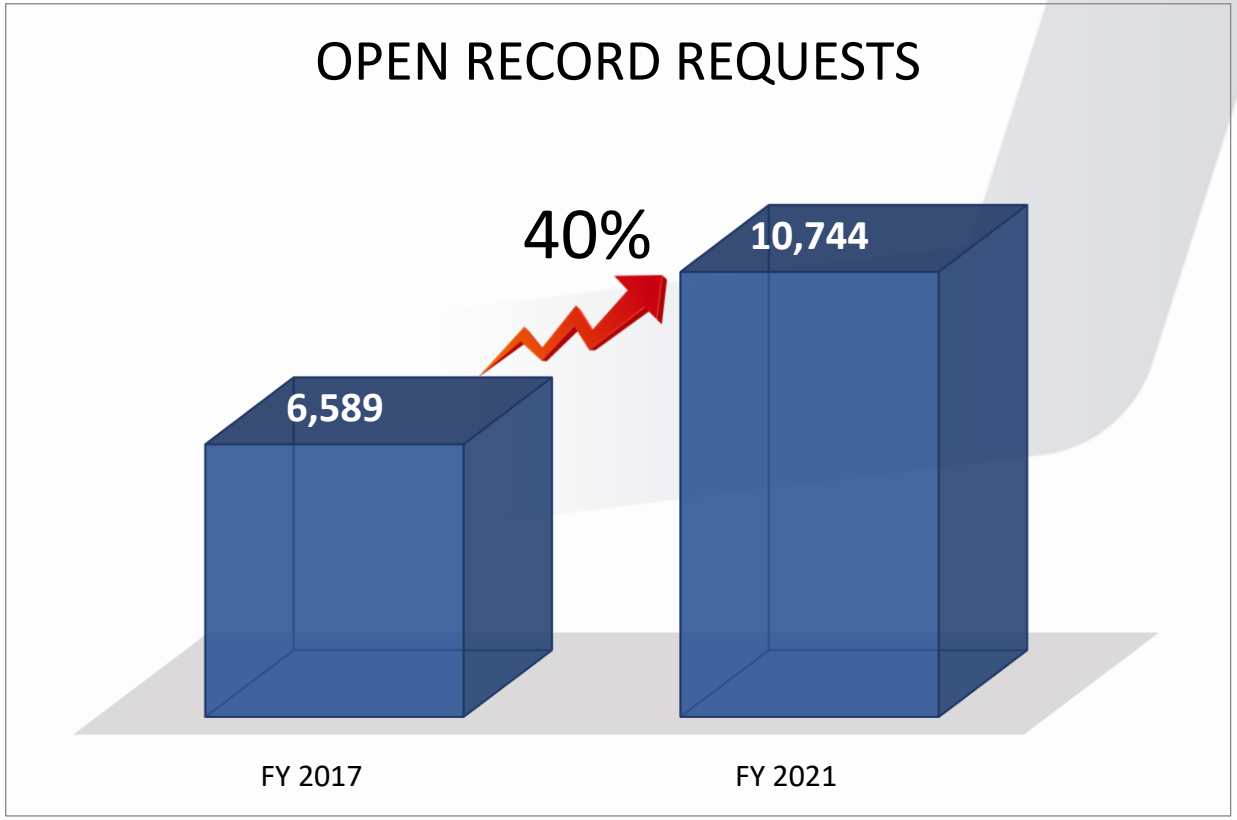


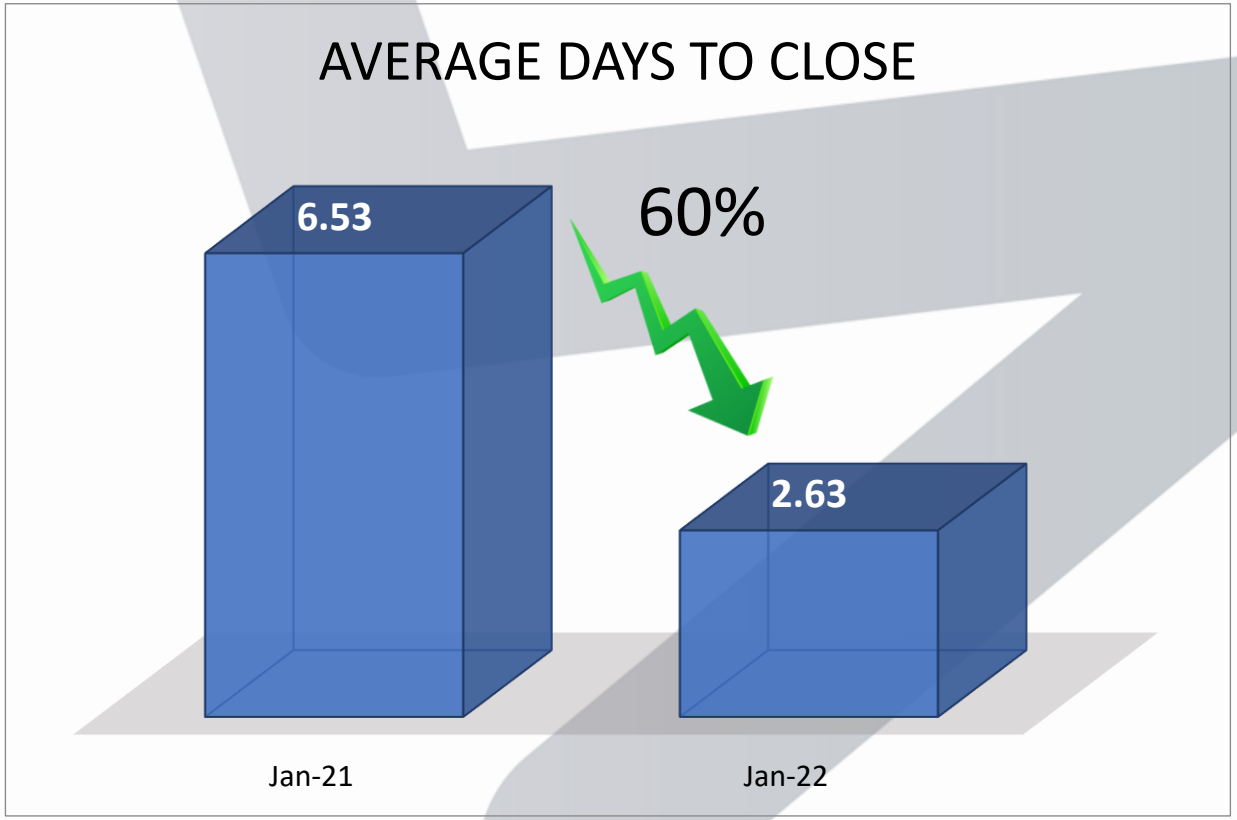
Received 27th GFOA Distinguished Budget Award

*…"The budget document was **also** outstanding in identifying the short-term organization-wide factors that influence the decisions in the making of this budget."* ***GFOA Reviewer***

Key Accomplishments

City Attorney's Office





Key Accomplishments

City Attorney's Office

Transparency and Efficiency – Charter and Redistricting Process

Statewide Entertainment District Leader

Establishing best practices billing outside counsel

Revamp of Real Estate Process reducing expired leases from 92-26

- **$196M Savings for Texas Gas Securitization (Winter Storm Yuri)**
- $2.5M in new airport leases
- City to be reimbursed from Class Action Opioid Settlement
- LSS Project to increase efficiency in Right of Possessions
- Implementation of new software High Q
- Claims & Complaint process accessible on City Attorney website

Key Accomplishments

Tax Office

Mobile Bank & Drop Box CAD

January 25th -31st

$4.7 million

1,345 transactions

Payment Drop Box - Delinquent Law Firm

January 25 - 31, 2022

Socially Distanced

County Tax Offices

October 1st – January 31st , 2022

$65.2 million /

24,435 transactions

Key Accomplishments

Office of the Comptroller

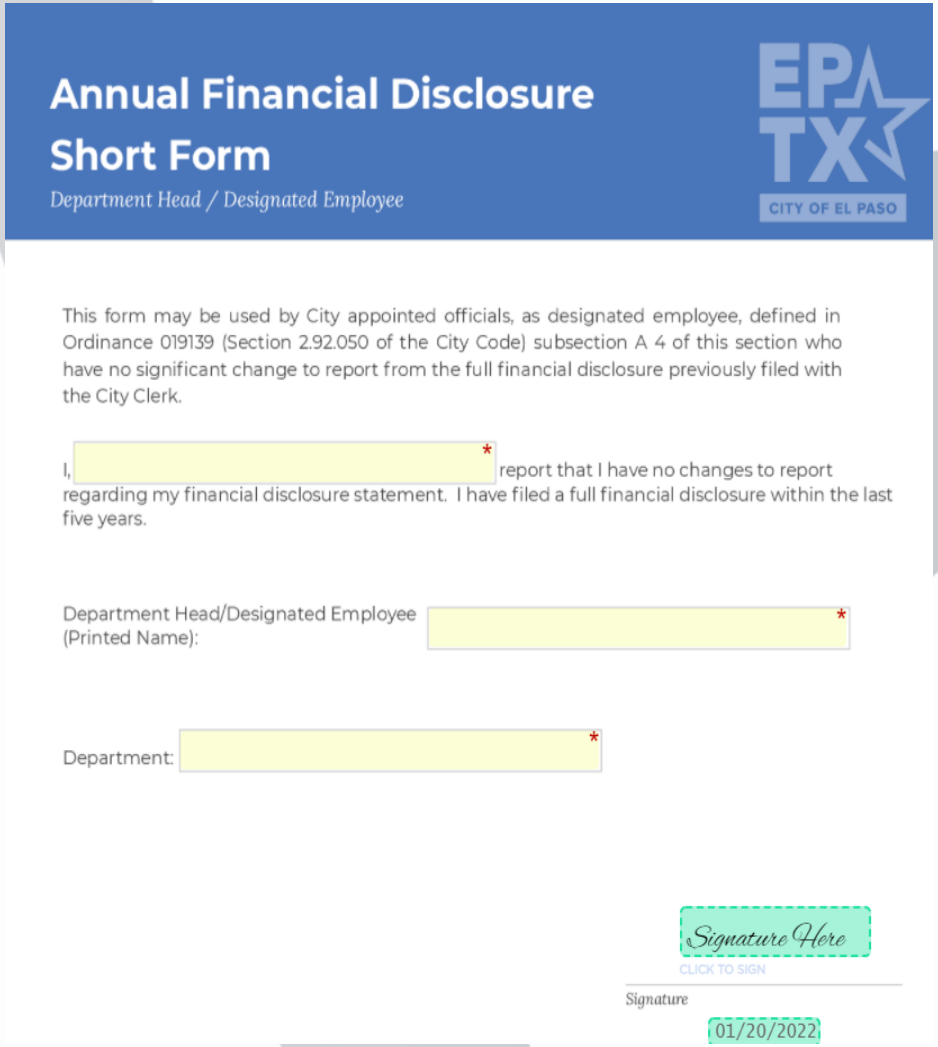
- Deployed Popular Annual Financial Report (PAFR)
- Received 21st year GFOA Award in Financial Reporting

6th Year of Zero Financial Audit Findings

Key Accomplishments

City Clerk

- Increased access to services by automating forms required of newly appointed or reappointed board appointees resulting in the reduction of non-compliance letters mailed out.



Annual Financial Disclosure
Short Form
Department Head / Designated Employee

CITY OF EL PASO

This form may be used by City appointed officials, as designated employee, defined in Ordinance 019139 (Section 2.92.050 of the City Code) subsection A 4 of this section who have no significant change to report from the full financial disclosure previously filed with the City Clerk.

I, * report that I have no changes to report regarding my financial disclosure statement. I have filed a full financial disclosure within the last five years.

Department Head/Designated Employee (Printed Name): *

Department: *

Signature Here
CLICK TO SIGN
Signature
01/20/2022

Key Accomplishments

Internal Audit Office

- Total HOT Delinquent Payments collected since 2015 **$2,908,826.11**
- Total HOT Audit collected Q1 + Q2 FY22 **$638,633.64**
- City of El Paso Employee Hotline Program
- Franchise Fee Audits

Key Accomplishments
Human Resources

The Wellness program consists of the following benefits:

- ✓ Group Fitness Classes
- ✓ Wellness Education Classes
- ✓ One-on-One Health Coaching
- ✓ Shape It Up program
- ✓ Fitness Membership Reimbursement

Outstanding Accomplishments:

- Wellness Education classes increased by almost **450 %** in FY 2021.
- Group Fitness classes increased by over **350 %** in FY 2021.
- Group Fitness sessions **doubled** in FY 2021, and we are on track to meet those same numbers this year.

Key Accomplishments

Human Resources

- 7.2% minimum wage increase + signing incentives
- Centralized service request system for employee requests (Ongoing)
- Online Exams
- Digital Onboarding + Offboarding Process
- Automated Performance Management System
- HR4VETS Program

Goal 6- Key Performance Indicators

Key Performance Indicator	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 (Thru Q2)	Annual Target
Increase participating vendors in EP Marketplace	57	74	32	49	52	20	+50
EP Marketplace Spend	$9,234,217	$12,403,355	$20,416,199	$38,306,634	$40,937,094	$27,286,204	↑2%
% Local Spend	48%	52%	69%	71%	54%	53%	>50%
Actual Revenue Compared to Budget (GF annual measure)	99.46%	100.83%	100.06%	99.52%	109.74%	42.3%	100%
Total portfolio investment earnings per quarter	$3,508,119	$6,459,485	$11,128,086	$8,821,811	$1,444,329	$1,148,449	$4,000,000
% of internal records requests completed within 1 hour	86%	87%	87%	90%	88%	77%	96%
Tax Office average phone wait time (minutes)	1:44	1:28	0:33	0:55	1:02	4:10	1:30

Goal 6- Key Performance Indicators

Key Performance Indicator	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 (Thru Q2)	Annual Target
% turnover rate	10.04%	10.16%	11.08%	15.80%	12.84%	9.1%	10%
% of employees participating in wellness program	13.37%	14.67%	14.76%	11.63%	9.97%	9.88%	16%
# of sick leave hours used	340,739	339,128	343,679	321,215	339,609	192,398	337,960
# of workers' compensation claims	1,399	1,314	649	1,706	1,558	1,067	1,182
HSA Participation	1,664	1,906	2,952	3,393	3,409	3,418	3,450
City Attorney's Office Performance Measures	98%	96%	97%	90%	99%	99%	100%

Goal 6- FY22 Key Deliverables Update

Recruit and retain a skilled and diverse workforce

Key Strategic Objective	Update
Plan and implement dynamic and broadly partnered talent management strategies.	**Human Resources / Learning & Development Initiatives** • Cross Functional Team Volunteer/Internship Program • Hybrid Workplace---building flexibility for today's workforce • Targeted Training • Performance Evaluations

Goal 6- FY22 Key Deliverables Update

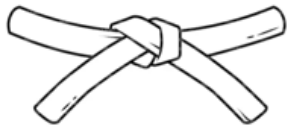
Implement leading-edge practices for achieving quality and performance excellence

Key Strategic Objective	Update
Expand workforce development and organizational focus on continuous improvement through targeted training, activating partnerships and growing best practices	By 2022, will attain **100% reach** (EX3 and above) in • Examiner/Internal Consultant training (organizational leadership) • Lean Six Sigma learning path (process improvement) **Process Improvement Program:** • Redesigned and delivered in-house White Belt Training (Fall 2021) • Redesigned and launching in-house Green Belt Program (Summer 2022) using LinkedIn Learning content Human Centered Design (Voice of our Residents): • Advance work to keep our Senior Population connected **partnership with UTEP** through Community Advisory Board • **Partnerships** with Bloomberg Philanthropies + Stanford University d.School and National League of Cities (NLC) • Continue developing organizational coaches in design thinking with a focus on youth programming and services

Building a CULTURE OF INNOVATION

LSS Learning Path

Create Knowledge



White Belt Training

Focus on Simple Waste 4 hours

Idea Workshop

Green Belt Training

DMAIC 8 Weeks – Project Based – Gate Review @ each phase

LinkedIn LEARNING

Hybrid Learning

Black Belt Training

Pilot Phase

SSGI SIX SIGMA GLOBAL INSTITUTE

LinkedIn LEARNING

Goal 6- FY22 Key Deliverables Update

Implement leading-edge practices for achieving quality and performance excellence

Key Strategic Objective	Update
Become a model for activating interagency and multisector partnerships and demonstrate results under the Communities of Excellence framework	Convened multiple feedback sessions with partners in Fall 2021 as a key input into 2021 Strategic Planning Session • **24 organizations** represented (private and public sectors and social service providers) • **Over 400 data points** collected Team of CoEP facilitators recently conducted *Workforce Borderplex Solutions* Strategic Planning Retreat. • New request/event planned for summer 2022 with another partner organization Reactivated and expanding **Youth Strategic Advisory Board**

Goal 6- FY22 Key Deliverables Update

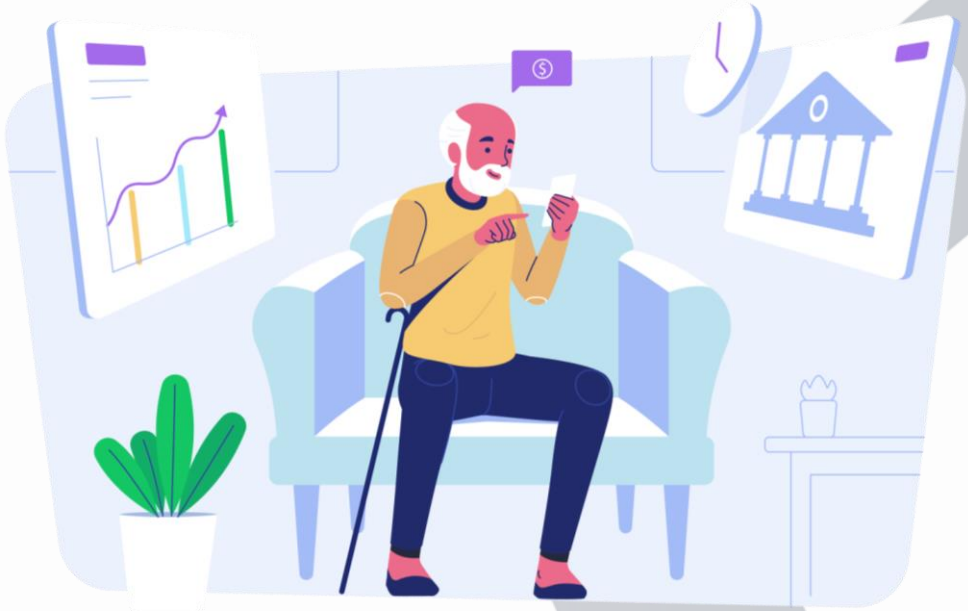
Deliver services timely and effectively with focus on continual improvement

Key Strategic Objective	Update
Optimize resources by evaluating and aligning service delivery mechanisms	• CFT Volunteer & Internship Program • Upcoming Mentorship Program • Bridge Fellowship Program • Communities of Excellence Collaborative

Goal 6- FY22 Key Deliverables Update

Ensure continued financial stability and accountability through sound financial management, budgeting and reporting

Key Strategic Objective	Update
Create and implement a plan to address long-term liabilities and sustain the City's Bond Rating	• Develop a pension funding policy that will address the unfunded liability



Goal 6- FY22 Key Deliverables Update

Deliver effective and efficient processes to maximize value in obtaining goods and services

- **Launch Annual Buying Plan (Completed)**
- **Publish Virtual Training Videos (In Progress)**
  - Hire El Paso First Local Bid Preference
  - How to Register to do Business with the City
- **Purchasing Online Bidding System (Phase I Live)**
  - Phase I: goods and services solicitations **(Live)**
  - Phase II: construction solicitations **(In Progress)**
  - Phase III: on-line selection of Architects + Engineers **(In Progress)**
- **Launch Contract Register Dashboard (In Progress)**
- **PaymentWorks (In Progress)**
  - Automate and secure the collection of W9 and ACH information for payees/suppliers
  - Validating payee information and disbursing payment through Wells Fargo
- **Ask Laura Continuous Improvement (Completed)**
  - Libraries, Zoo and Economic Development
- **B2G Launch (In Progress)**

Goal 6- Key Opportunities/Challenges

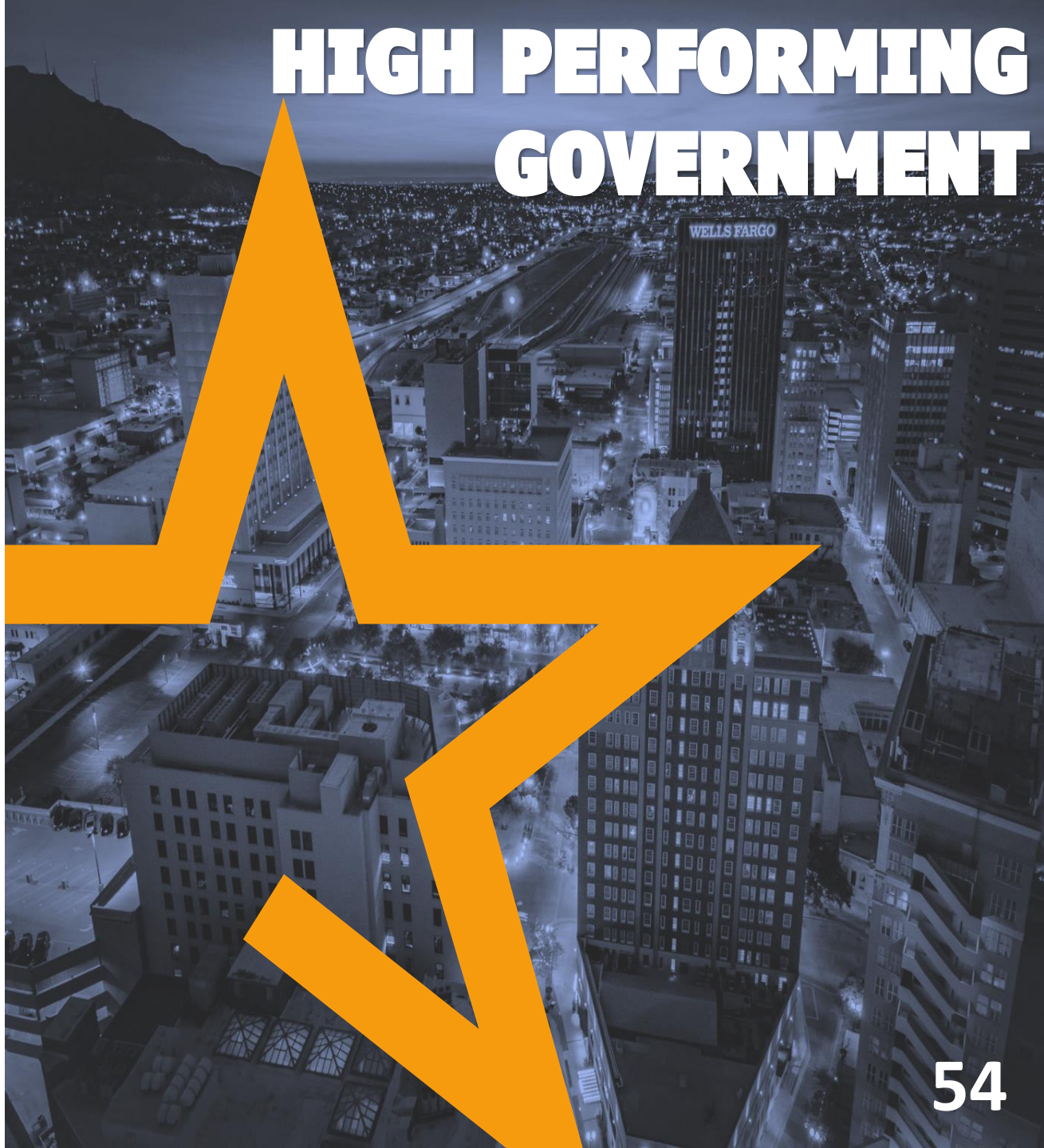
High Performing Government

- Staffing Levels
- Supply Chain Issues
- Volunteer & Internship Program **(Ongoing)**
- Customer Service Improvements **(Ongoing)**
- Upgrade of our Financial + HCM Software

Additional Insights and/or Focus Areas??

FY22 GOAL TEAM REPORT

GOAL 5+6

GOAL 5: *Promote Transparent and Consistent Communication Amongst All Members of the Community*

GOAL 6: *Set the Standard for Sound Governance and Fiscal Management*