

FY23 GOAL TEAM RESULTS 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**

An aerial photograph of the El Paso city center at dusk. The image shows a mix of historic and modern architecture, including the prominent El Paso Plaza with its central fountain and surrounding buildings. The city is set against a backdrop of mountains under a twilight sky.

HIGH PERFORMING GOVERNMENT

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**

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Goal 5

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

✓ Key Accomplishments

- ✓ Transformative Results Since Strategic Plan Adoption
- ✓ FY23 highlights

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Information Technology & Strategic Communications

COVID Response & Recovery

COVID 19

- EPCovidVaccine.com
- COVID Call Center

Virtual & Hybrid Communications

- City Council Meetings
- Media press
- Conferences & interviews
- Community meetings

Wi-fi Service

- Wi-fi service added to the exterior of closed QoL facilities.



Emergency Operations Center

- EPStrong.org
- Migrant Crisis
- Onsite support services
- Fusion center collaboration

Hybrid Work

- Months ahead of other municipalities
- Secure access to email, files, and applications



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Information Technology & Strategic Communications

Wi-fi Expansion

- 64 sites, **exceeding** the target by 37 (172%)

EP311 & CRM

- Service request mobile and web app
- Improved experience, communication, and transparency to our citizens
- Automation, optimization, and data centralization

City website upgrade

- Exhaustive review & content cleanup
- Technology upgrade
- Mobile-friendly & visual redesign

Employee intranet redesign

- Easily searchable / No VPN
- Mobile friendly



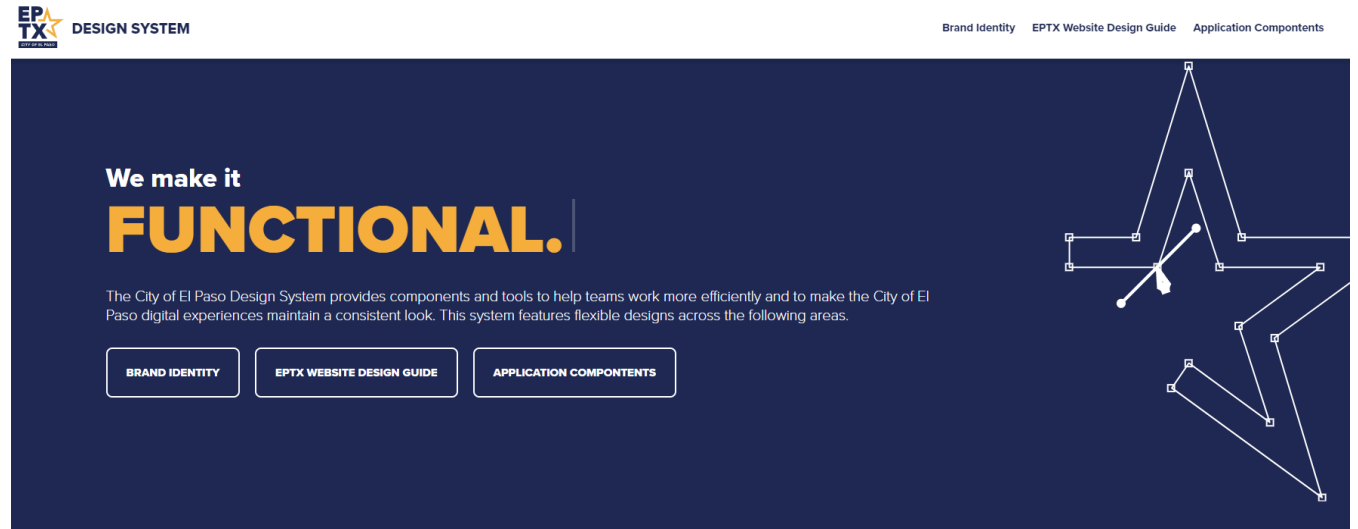
Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Information Technology & Strategic Communications

- Grand Openings
- Groundbreakings
- Special Announcements
- Community Meetings
- Logo and Brand Development
- Marketing and Educational Campaigns



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Information Technology Service Awards

CENTER FOR DIGITAL GOVERNMENT



2016 – 2017 & 2019 – 2022

“The survey recognizes leading examples of cities using technology to improve services, boost efficiencies, and increase government transparency and citizen engagement.”



OVERALL
Award - 2nd place



FUTURE READY



EPstrong.org



**BEST OF TEXAS
AWARDS 2017**



*Most Innovative Use of Social Media/
Citizen Engagement*



Zoo Webcams

Key Accomplishments FY23 HIGHLIGHTS

Information Technology

Email Scam Resilience Testing

- Tested email scam resilience across 5966 of the city's employees.
- Our workforce is now less likely to fall for phishing emails (from 12.65% in 2020 to 5.77% in 2023 Q2) than the industry average (7.1%).

Cybersecurity

- Five training cycles since 2018
- Education campaigns
- Security posture improvements
- Reduced failures with security automation, minimizing human errors
- Security awareness team



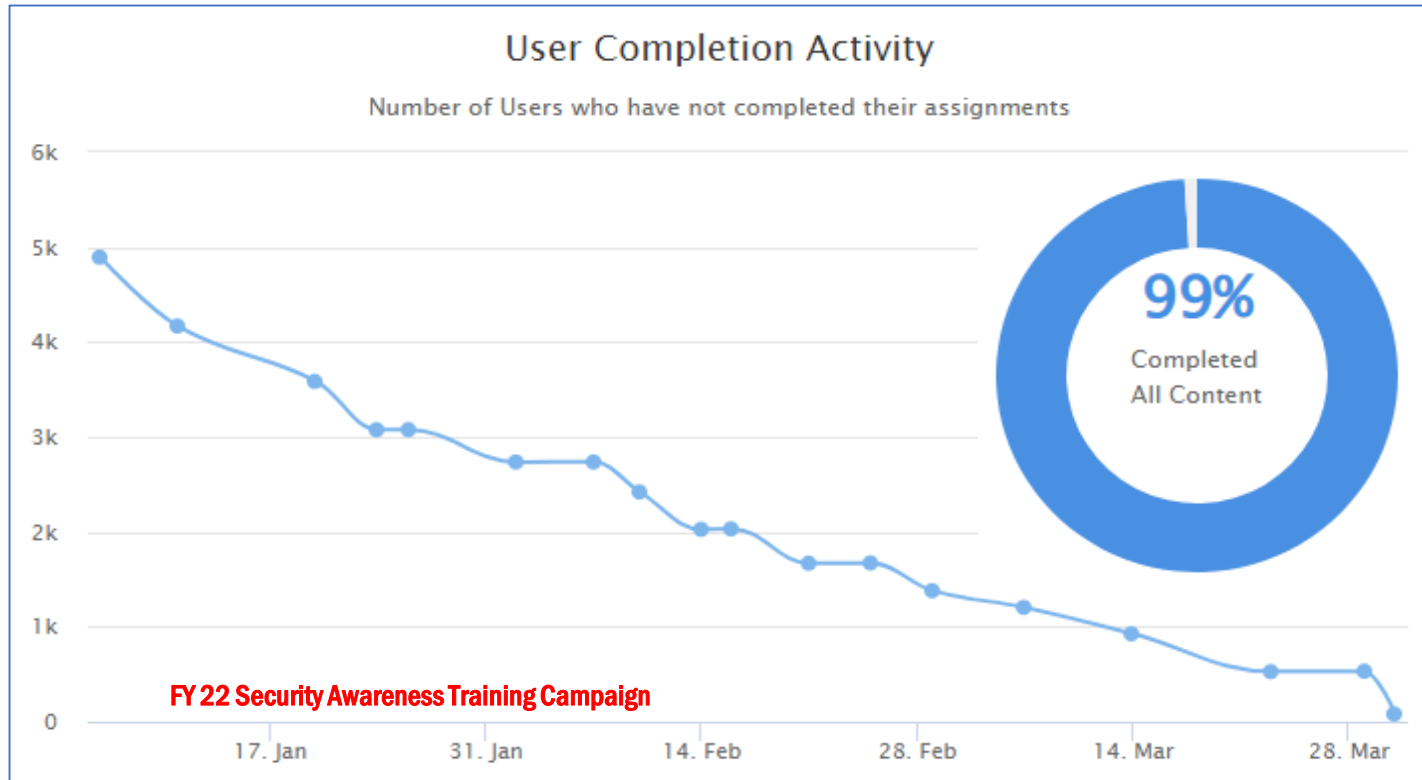
Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Security Assurance

Learning & Development



FY 21

Security Awareness Training Hours

Total Employees Trained: 4,920

Total Hours Trained: 20,290

FY 22

Security Awareness Training Hours

Total Employees Trained: 5,512

Total Hours Trained: 5,227

FY 23 Q2

Security Awareness Training Hours

Total Employees Trained: 5,966

Total Hours Trained: 3,214

Key Accomplishments FY23 HIGHLIGHTS



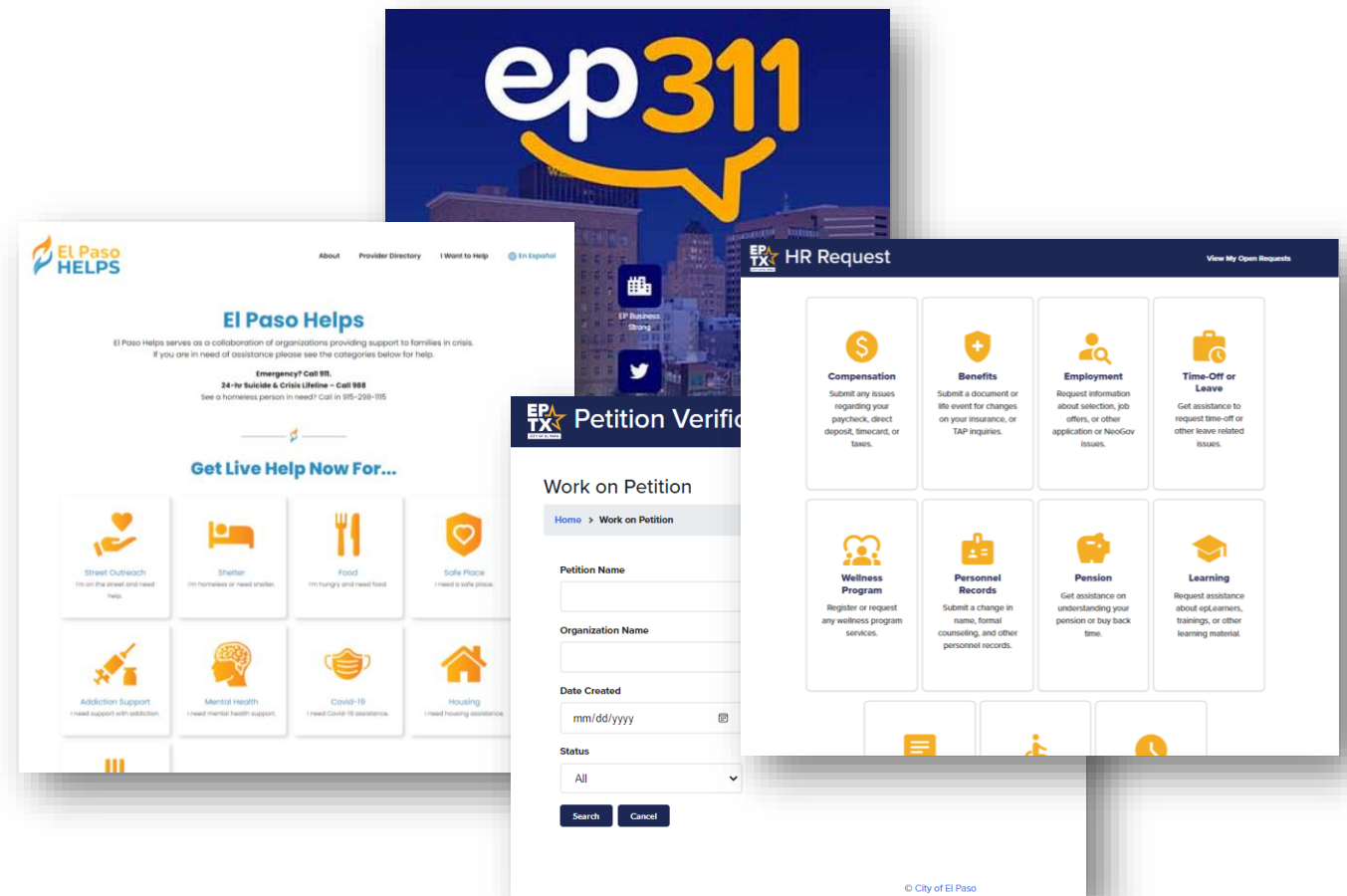
Information Technology Partnerships

Value added

- New technology to streamline legal document management
- New technology for workforce HR requests
- Learning ecosystem improvements
- Mentoring system
- Technology optimizations for hiring and retention
- El Paso Helps
- LSS projects (Transformation Office)
- CFT projects

Public Safety

- Body-Worn Cameras Project
- Public Safety Bonds Projects
- City Watch



Key Accomplishments FY23 HIGHLIGHTS



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
- Aliviane
- Endeavors
- Fort Bliss
- El Paso County
- Texas Tech
- The Hospitals of Providence
- YWCA
- TFCU
- UTEP
- El Paso Water
- El Paso Chamber of Commerce
- Hispanic Chamber of Commerce
- And MORE



Key Accomplishments FY23 HIGHLIGHTS



Strategic Communications – Campaigns and Outreach

- Earth Day Events
- Dia de los Ninos/Libros
- COVID-19 Booster
- Now Hiring
- Emergency Preparedness
- PowerFlu
- Live Active El Paso
- Public Health Programs and Services
- El Paso Streetcar
- WinterFest
- Dia de los Muertos
- Easter Celebrations
- Military Affairs
- Community Progress Bond
- Charter Amendments Education Outreach



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Strategic Communications

Video programming:

- Your City in Five
- News 4 U
- Sun City Bliss
- Fact Fridays
- Featurettes and PSAs
- End-of-Year Video

Strategic Initiatives:

- Live Active El Paso
- WinterFest
- Streetcar
- Little Things Matter



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*Set the Standard for
Sound Governance and
Fiscal Management*

✓ Key Accomplishments

- ✓ Transformative Results since Strategic Plan Adoption
- ✓ FY23 highlights

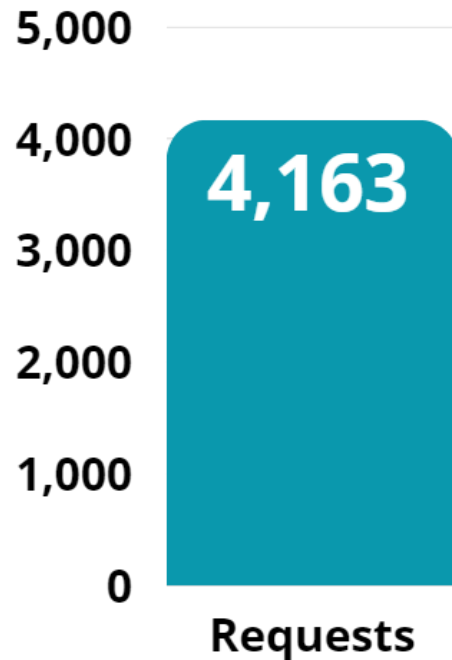
Key Accomplishments

Transformative Results Since Strategic Plan Adoption



City Attorney's Office

OPEN RECORDS FY23 - Q1 & Q2



AVERAGE RESPONSE TIME

3.73 Days
17 Proactive Pages



Key Accomplishments

FY23 HIGHLIGHTS



City Attorney's Office

- Migrant Crisis
- COVID CFT
- Charter Amendments
- Campaign Finance CFT
- Climate Petition
- Airport Leases
- Enhanced Complaint Process

UTILITIES

\$49M Savings
for Rate Payers

Advanced
Metering System

\$15M Savings
over 12 years

Texas Gas Service
Rate Case

\$34M Savings
over 6 years

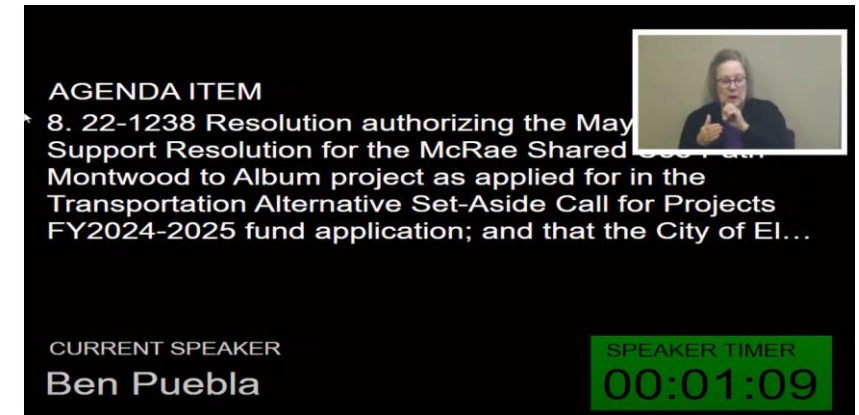
Key Accomplishments

Transformative Results Since Strategic Plan Adoption



City Clerk

- Integration of Virtual and Hybrid Meetings
- Expanded format for public participation to include teleconference option
- E-filing of annual financial disclosures and automation of forms and processes to better serve departmental and public requests
- Refresh to petition verification process



Key Accomplishments

FY23 HIGHLIGHTS



City Clerk

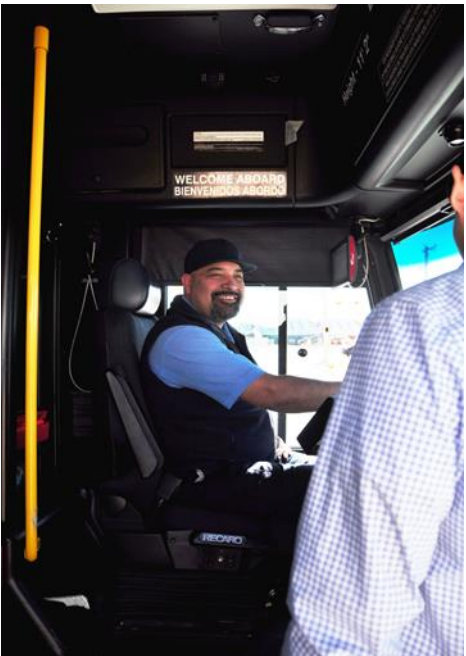
- **Climate Policy Charter Amendment Petition Verification** – Reviewed 9,091 signatures of 36,360 counted via statistical sampling
- Partnered with DoITS to develop a **Petition Verification Application**
- November Elections
 - ✓ General Election (D1, D5, D6, & D8)
 - ✓ Community Progress Bond Election
- December Runoff Election (D5, D6, & D8)
- Completed **4** LSS Projects
- Implemented software for online posting of agendas and minutes for all boards and commissions

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Human Resources



- **23% increase in minimum wage** since 2015
- Incentives Offered
- Service Time Increases – Additional % increase every 5 years
- Performance Evaluation Pay – lump sum up to \$175
- No Employee Health Increases
- Shape It Up Wellness Incentive (\$600 - \$1,800)
- City Gyms + Wellness Clinics
- Tuition Assistance Program – up to **\$5,000** annually
- Telecommuting Offered (Hybrid Workplace)

Key Accomplishments

FY23 HIGHLIGHTS



Human Resources

- 2022 Platinum Award for Leading the Way in Workplace Well-being Recipient
- Centralized service request system for employee requests
- Digital Onboarding + Offboarding Process
- Automated Performance Evaluation System
- HR4VETS Program
- Job + Learning Fairs
- Formalized Risk + Safety Division
- 28 Wellness Education courses offered with 2,065 employees in attendance
- Shape It Up Hour Podcast
 - ✓ Highest requested City training
 - ✓ 23 episodes & 1,699 employees in attendance



Key Accomplishments

Transformative Results Since Strategic Plan Adoption

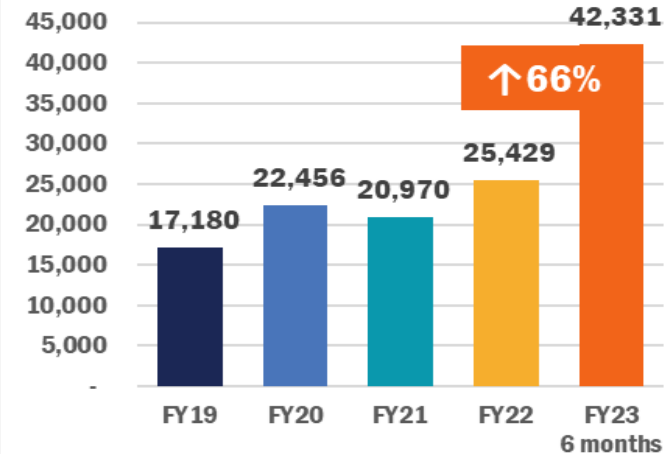


Transformation Office Learning Team

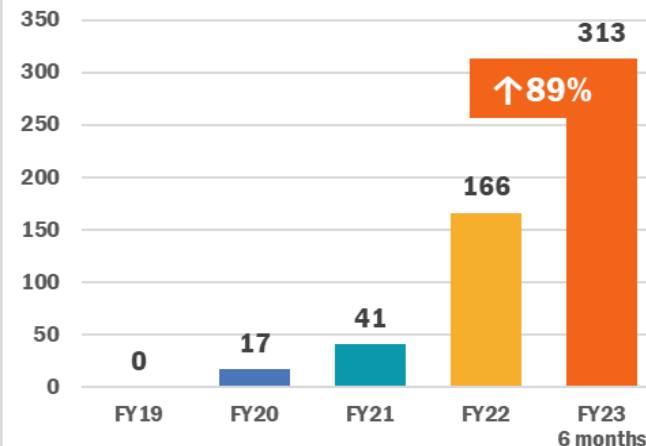
- ✓ Learning engagements, opportunities and variety increase year over year
- Over 1,000 employees participated in TAP since 2015
- “BEST” distinction 2 consecutive years
- Association of Talent Development (International Organization)



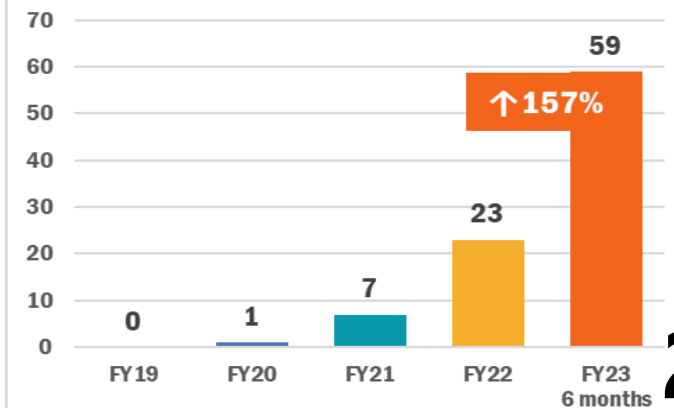
Number of Learning Engagements



Number of Classes via TEAMS



Number of City Courses available OnDemand



Key Accomplishments

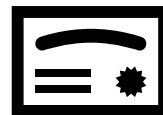
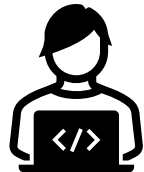
Transformative Results Since Strategic Plan Adoption



Learning + Development Focus: Tuition Assistance Program

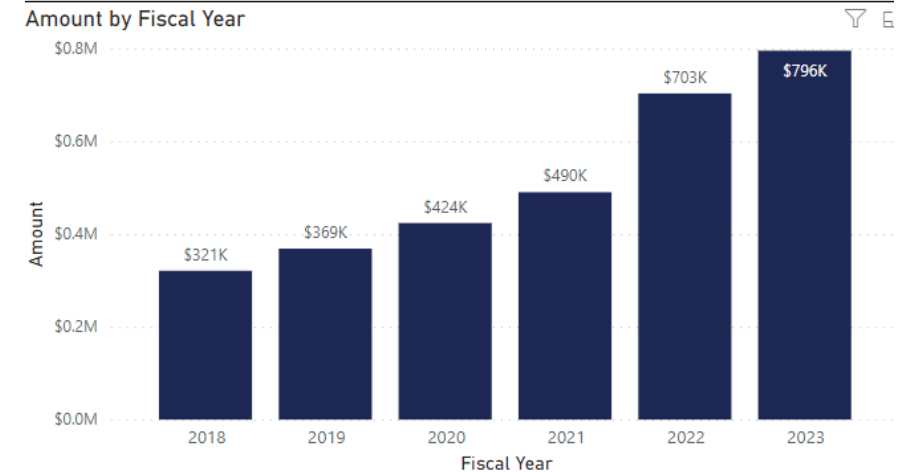
TAP Tuition Assistance Program

- Focus on Frontline needs
- Removing barriers
 - Cover cost of books and course equipment
- Loan computers
- Expanded to certifications and licenses



Recipients so far
This Fiscal Year

335



Key Accomplishments FY23 HIGHLIGHTS



Transformation Office: Learning & Development



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

>40,000 hours



Leadership – Collaborative Learning
- "The Challenge"

Frontline Focus – Addressing Needs

- Spanish options for courses
- Removed barriers to Tuition Assistance Program
- Courses available 24/7

The Public – Access Training Online

- Over 1,000 hours since September 2022



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



City Innovation Program

\$32,000,000

New Funding Secured

\$28,968,337

Cost Avoidance & Savings

317,765

Process Hours Saved & Capacity Added

4,273,637

Pages of Paper Saved

“***SHOUT OUT and KUDOS to the INNOVATION TEAM that makes great ideas come to life – THANK YOU for investing in US & our ideas and inspiring our teams to continue sprouting ideas to deliver powerful impact in our organization.***”

- Annabelle Casas, Municipal Court

Employees
engaged **800**

Departments
trained **100%**

Departments
with projects **92%**

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Internal Audit

- Successful External Quality Assurance Reviews in 2016 and 2019
- Established an Audit Process to begin conducting **Utility Franchise Fee Audits**
- Recreated and Redesigned the Employee Anonymous Hotline, so Employees can report Fraud, Waste and Abuse
- Continued to develop an **effective Annual Audit Plan** using Risk-Based principles. This practice has been in place since 2005.

Key Accomplishments

FY23 HIGHLIGHTS

Internal Audit

- From 2015 – 2022 Total additional HOT Payments collected **\$2,273,092**
- For FY 2022 HOT Audits identified an additional HOT Tax due to the City of **404,250** (preliminarily)
- City of El Paso Employee Hotline Program
 - 38 calls received and 37 resolved for FY 2022 & FY 2023 as of 3/8/2023.
- Franchise Fee Audits FY 2022 & FY 2023:
 - Collected - **\$258,177**
 - Pending - **\$326,565**



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Office of the Comptroller

- No external audit findings for 7 consecutive years
- Developed the first **Popular Annual Financial Report (PAFR)** for the City
- Created the Grants Administration Division to centralize the oversight of citywide grants **(1.2 billion received in grant awards since 2016 with no audit findings of non-compliance)**.
- Grants Administration Division established policies and procedures for COVID funding and successfully managed nearly **\$418** million of COVID related funding.
- Implemented a capital asset software to track over **\$2 billion** in assets
- Developed a post-issuance compliance policy and procedures to monitor issuance and usage of bond proceeds while monitoring compliance with arbitrage and yield restriction rules.
- Implemented a financial reporting system to develop the **Comprehensive Annual Financial Report**
- Created an investment for the city that has contributed **\$50.1million** in investment earnings since 2016

Key Accomplishments FY23 HIGHLIGHTS

Office of the Comptroller

- Received the **Government Finance Officers Association (GFOA) Award for Outstanding Achievement** in Popular Annual Financial Reporting (PAFR)
- Received **24 year GFOA Certificate of Achievement for Excellence** in Financial Reporting
- Successfully implemented GASB Statement No. 87 for leases



***7th Year of Zero Financial
Audit Findings***

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Purchasing & Strategic Sourcing

Achievement of Excellence in Procurement

Of the 10 largest cities in Texas, City of El Paso is only **1 of 3** to win this award

9 CONSECUTIVE YEARS



- **Create EPMarketplace:**
 - Since 2017, increase spend from \$9.2 million to \$40.3 million or an increase of **336.5%**
 - Increase local spend from **48% to 57%**
- **Annual Procurement Forecast**
- **360 Day Contract Expiration Report**
- **Implemented online bidding system**
- **Implemented a vendor portal to improve cybersecurity and provide a self-service solution to keep information up-to-date**

Key Accomplishments FY23 HIGHLIGHTS



Purchasing & Strategic Sourcing Online Bidding System



1,944 Registered vendors by Purchasing &
Strategic Sourcing!

2023 Cooperative Purchasing Expo



"I participate in many trade shows all around the country and wanted to let you know that this as one of the best that I have participated in, we walked away with many new contacts to follow up with"

- Autozone

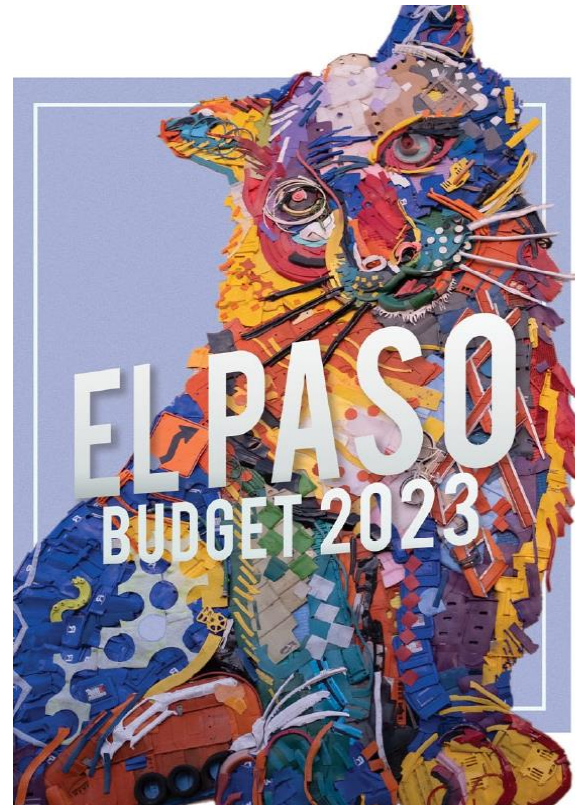
Key Accomplishments

FY23 HIGHLIGHTS



Office of Management & Budget

- Partnered with Human Resources on a Quality of Life Competitive Wage Study
- Facilitated the Cross Functional Team for the **Short Term Rentals**
- Assisted the **Collective Bargaining Agreement Negotiation Team** for PD with estimated costs and scenarios



**Received 28th
GFOA Distinguished Budget
Award**



Special Recognition

- ✓ Capital Planning
- ✓ Long-Range Financial Planning

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Tax Office

Implemented In-House Payment Lockbox

- ✓ Faster distribution of funds to entities
- ✓ Imaging
- ✓ Reduced errors
- ✓ Reduced manual processing
- ✓ Improved quality control and accountability

❖ **FY23 YTD Facts: Over 57,000 mailed-in payments, totaling approximately \$276M**



Pet Mobile

Destressing taxpayers while finding forever homes for pets!!



Community Outreach Senior Centers 2019 Tax Office and IT partnership

12 Cybersecurity + Tax Information sessions

Key Accomplishments FY23 HIGHLIGHTS



Tax Office

Mobile Bank & Drop Box CAD

January 25th -31st
\$4.2 million

1,484 transactions

Payment Drop Box - Delinquent Law Firm

January 25 - 31, 2023

County Tax Offices

New: Implemented Offline
Software to Accept Tax
Payments

October 1st – January 31st ,
2023

\$74.6 million /
26,014 transactions



FY23 GOAL TEAM RESULTS 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**

An aerial photograph of the El Paso city center at dusk. The image shows a mix of historic and modern architecture, including the prominent El Paso County Administration Center. In the foreground, there is a large, landscaped plaza with trees and walkways. The city extends into the distance, with mountains visible on the horizon.

HIGH PERFORMING GOVERNMENT

FY23 GOAL TEAM REPORT | GOALS 5 AND 6

GOAL 5 | 2 DEPARTMENTS

Information Technology | Strategic Communications

INFORMATION TECHNOLOGY

Transformative Results Since Strategic Plan Adoption

- COVID 19
 - Quick development of EPCovidVaccine.com, an online vaccine information and distribution platform, and a dedicated call center for COVID-related inquiries that addressed public concerns.
- Virtual & Hybrid Communications
 - Implemented virtual and hybrid communication methods, such as city council meetings, media press events, conferences, and community meetings to maintain and, in some cases, increase public engagement.
- Wi-fi Service
 - Wi-Fi service was added to the exterior of closed Quality of Life (QoL) facilities, increasing connectivity and accessibility for residents during the COVID lockdown.
- Wi-fi Expansion
 - Delivered Wi-Fi access to 64 sites, meeting the deadline approximately one year ahead of schedule and exceeding the original target by 37 (an additional 172% coverage)
 - Some sites included in this expansion are public spaces, like San Jacinto Plaza, which facilitates events like WinterFest.
- Emergency Operations
 - Facilitated software infrastructure for emergency situations, such as the Government Future Ready award-winning site, EPStrong.org
 - Provided on-site support and infrastructure during the migrant crisis and other emergencies, such as IT equipment, and networks. Created several dashboards and websites for the public, collectively accumulating tens of millions of user visits throughout their lifespan.
 - Provided on-site support and infrastructure to the emergency operations center and the Fusion center.
- Hybrid Work
 - Provided hybrid workforce capabilities months ahead of other municipalities, including secure access to email, files, and applications to all our employees.
 - Productivity (measured in access to online tools, application portals, and other digital workforce tools) has increased. Statistics are provided in the next section.

- Employee intranet redesign (My El Paso)
 - The intranet is the heart of the hybrid workforce organization. It offers the following to our employees: access to all software applications, access to learning opportunities and initiatives, information about all HR services, policies, and benefits, announcements, and much more.
 - The upgrade restructured the content, making it easily searchable. We implemented additional security measures, made it mobile-friendly, and improved accessibility. In addition, employees can log in to this site with their city account on any device, personal or city provided.
 - We implemented analytics to track trends and introduce continuous improvement processes to the site. Some highlights:
 - Since the site restructuring in November 2021, our employees have viewed 2,871,204 pages as of May 3rd, 2023. That is, we have had approximately an average of one visit per employee daily since its launch.
 - Other significant numbers:
 - 79,865-page visits related to learning opportunities, training, or mentoring.
 - 699,099-page visits to our applications portal, where employees access most of their software remotely.
 - 77,988-page visits to our digital documents' repository. This includes a one-stop shop for internal forms and other digitized items.
 - 135,223-page visits to HR services, policies, and benefits.
 - We track many other items, and custom analysis for different time ranges and breakdowns can be provided upon request.
- City website upgrade
 - Like My El Paso, our public city website underwent an exhaustive review and content cleanup. Major changes include a new home page, features, analytics, accessibility options, and a new content strategy.
 - The underlying technology was upgraded to support higher traffic, be more robust, and load faster.
 - We improved and restructured the visual design to increase mobile device compatibility. We also consolidated the content load from over 5000 files and pages to a little less than 800 without sacrificing content quality (a detailed analysis of bounce rates, exit rates, time on page, traffic source, and device usage can be provided for any timeframe upon request to validate this point).
 - Some interesting findings: 64% of our users access our website through mobile devices. During the past year (from May 2022 to May 2023), there have been 9,508,249 website visits. Of those, 589,439 were related to tax payment services, 551,970 were related to the planning and inspections webpage, 311,207 visits to municipal courts, and 290,872 visits to public health.

- Of note, the newly implemented Careers microsite contained within the city website as part of our strategy to recruit and retain our workforce is the 10th most visited page with 197,831 visits.
- EP311 & CRM
 - A new application for citizen service requests, including a web page and a mobile application, were launched to improve our citizen experience, communication, and transparency.
 - IT developed several automation, optimization, and data centralization mechanisms to facilitate these requests.
 - This multi-year, multi-phase project is approaching its conclusion, focusing on council request items.
 - Activities and training have been ongoing. Onsite vendor-led targeted training was held the week of March 21 with various groups – City Leadership, District office staff 311, Service delivery process owners, and Council Request (CR) team members. A soft launch for the Council Request (CR) process is scheduled for the end of May.

Strategic Initiatives

- Logo and Brand Development
 - A new website was established to standardize our digital image and establish our brand identity. This includes color guidelines, logos, and other digital assets now enforced throughout the city by IT and strategic communications.
 - These guidelines are also provided to vendors to match our style, font, color coding, and even app widgets.
 - You can explore this new site here: <https://design.elpasotexas.gov/>
- New User Experience (UX) division
 - A new team was created to make technology useful, discoverable, available, accessible, and valuable for all.
 - Further restructuring consolidated the applications, development, web, data analytics, and geographical information teams under the same umbrella to standardize software development practices.
 - Since its inception in June 2021, this team(s) have collectively worked on 84 software projects, a few of the largest ones mentioned in this summary.
- Additional IT Infrastructure
 - IT provides and implements infrastructure for many capital improvement projects, including data centers, phone systems, surveillance, access control, desktops and
 - monitors, printers, tablets, phones, networks, and many other items for fire stations, PD regional command centers, libraries, and recreational centers, to name a few.
- New Technologies
 - Not all software can be bought, and a lot of it must be built from the ground up, customized, or integrated with other tools. While IT handles approximately 140 – 150

projects at any given time, it administers 1898 databases, datasets, and dashboards and supports approximately 464 applications, new applications that provide value-added are constantly being developed. The following are the highlights for FY 2023.

- A new software to streamline legal document management, procured and customized by the legal team and a vendor with IT's project management office assistance.
- New software built in-house to manage, document, communicate, and resolve workforce HR requests.
- Assisting the learning team with major learning ecosystem improvements and the addition of a mentoring system
- New data analytics to optimize hiring and retention.
- Consolidating vendor-provided services into IT's portfolio to deploy and manage the technical infrastructure of <https://www.elpasohelps.org/>, a project led by CHD, which offers a collaboration of organizations providing support (food, shelter, mental health, housing, addiction support, and more).
- Lean Six Sigma Projects and Cross-Functional Teams. The Transformation Office works on process improvement and Green Belt projects with all departments. Many projects have a technical component. IT executes projects requiring technical expertise beyond the project lead or the innovation team.
- Emerging Technologies. We incorporate artificial intelligence and machine learning, data science, and geospatial applications, among many other innovative technologies, across components of our applications for faster, smarter decision-making.
- Public Safety
 - Body-Worn Cameras Project
 - Public Safety Bonds Projects
 - City Watch
- Cybersecurity
 - Cybersecurity is one of, if not the most important component, embedded into every other technical activity. The team, sponsored by executive leadership and the city council since 2018, has offered risk assessments, policy and procedure implementation, asset management and tracking, security automations, education campaigns, security awareness, and five training cycles to name just a few of their services.
 - Of particular note is the email scam resilience testing. The team sends fake scam emails to 5966 city employees. Our workforce is now much less likely to fall for phishing emails. The industry average is a 7.1% fail rate. The city measured 12.65% in 2020. After the training cycles, the mandatory security training with a 99% completion rate across all employees, and the instant training our workforce is enrolled in when failing these test scams, the city stands at a 5.77% rate in 2023, significantly below the industry average.

- Awards
 - Digital Cities Survey
 - The Center for Digital Government has recognized El Paso through its Digital Cities Survey for six years (2016-2017 & 2019-2022). The survey recognizes leading examples of cities using technology to improve services, boost efficiencies, and increase government transparency and citizen engagement.
 - The award is based on the city's population, with El Paso competing in the largest category (500,000 and above).
 - Government Experience Awards
 - This award honors U.S. governments who are leveraging innovative IT to enhance services and citizen experience. Including but not limited to offering more integrated, personalized services and increasingly sophisticated digital user experiences.
 - Our team developed (Digital) Experience El Paso, where you can see many of the projects that earned us 2nd place and made us the only city in Texas to make the list. <https://experience.elpasotexas.gov/>
- **Strategic Communications Campaigns and Outreach**
 - Strategic communications provide many services, including MC's, digital materials, social media items, and other promotional items for grand openings, groundbreakings, special announcements, community meetings, marketing, and educational campaigns.
 - To name a few of the major events in FY 2023: Earth Day Events, Dia de los Ninos/Libros, COVID-19 Booster, Now Hiring, Emergency Preparedness, PowerFlu, Live Active El Paso, Public Health Programs and Services, El Paso Streetcar, WinterFest, Dia de los Muertos, Easter Celebrations, Military Affairs, Community Progress Bond, and the Charter Amendments Education Outreach.
- Little Things Matter
 - This new initiative focuses on small improvements that greatly impact the community's quality of life.
- Partnerships
 - These services and events would not be possible without the dozens of partnerships across the city with educational institutions, health institutions, credit unions, sports teams, government entities, nonprofits, and many more. To name a few:
 - El Paso Chihuahuas
 - El Paso Locomotive FC
 - El Paso Better Business Bureau
 - Paso del Norte Health Foundation
 - LiftFund
 - Emergence Health Care Network
 - Aliviane

- Endeavors
 - Fort Bliss
 - El Paso County
 - Texas Tech
 - The Hospitals of Providence
 - YWCA
 - TFCU
 - UTEP
 - El Paso Water
 - El Paso Chamber of Commerce
 - Hispanic Chamber of Commerce
- Video Programming
 - Your City in Five, a regularly scheduled public video that shares major citywide announcements with our residents.
 - News 4 U, a regularly scheduled video for our workforce, like the one above but with a focus on employees and internal events.
 - Sun City Bliss, a video with items of interest for a Fort Bliss audience.
 - Fact Fridays, Featurettes, and PSAs, outreach usually through informal channels like social media with interesting facts about our city.
 - The End of Year 2022 video, which showcases many of the major citywide events and accomplishments:
https://www.youtube.com/watch?v=e4mrLSF3_qA&list=PL0PBb1nUvCQCcSV9Dw7VGCaUUDYou1xkd

FY23 GOAL TEAM REPORT | GOALS 5 AND 6

GOAL 6 | 8 DEPARTMENTS

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

CITY ATTORNEY

Migrant Crisis & COVID-19

- As part of the ongoing Migrant Crisis and the Covid 19 pandemic, the City Attorney's office continues to provide excellent legal The Office of Emergency Management and City Attorney's Office along with other departments and agencies have worked together closely to ensure the safety and well-being of migrants entering the City. In May 2022, the City Attorney's Office drafted the local emergency measures ordinance to allow for City Manager to assign personnel and resources to assist in addressing the humanitarian and public safety crisis resulting from a mass migration through El Paso. Council has renewed the emergency measures ordinance on a monthly basis since May 2022. Later, the City Attorney's Office drafted the local disaster declaration that Mayor Leeser signed on December 17, 2022, as the number of migrants rose dramatically. In the meantime, the City Attorney's Office has been monitoring the movement on Title 42, which was used by the federal government during COVID-19 as an immigration tool allowing for individuals who enter the U.S. without authorization to be expelled. Title 42 became a subject of litigation and the City Attorney's Office included updates to the Office of Emergency Management and to City Council as the litigation progressed. The City Attorney's Office read the court orders and related documents in order to synthesize the information and present that to City Council. In addition, the City Attorney's Office reported to City Council on a regular basis regarding COVID-19 updates on mask mandate litigation, municipal court cases stemming from COVID-19 related violations and other legal topics. The City Attorney's Office also drafted the renewal of the three ordinances related to the City's COVID-19 Disaster Declaration since March of 2020. In effect, the City Attorney's Office has managed all of the legal work for two simultaneous disasters occurring at the same time. What the public could perceive was that the City played a key role in keeping the migrants safe, fed, sheltered, and that the City provided the migrants transportation to their desired destinations.
- Our office goals of customer service, professional development, and budget impacts are present in the work done on the migrant crisis and COVID-19
- Customer service is at the forefront of our work. The City Attorney's Office was able to work quickly and steadily throughout tandem crises in order to have the appropriate legal documents ready for approval by the appropriate signors. This legal work allowed for the Office of

Emergency Management and other departments to provide a clean and organized environment for El Pasoans and visitors.

- The professional development that the City Attorney's Office achieved during the tandem crises was unique in that the City Attorney's Office has former immigration attorneys among our ranks, which allowed for an insider perspective into the Title 42 litigation and the legal implications considered during the migrant crisis. Those attorneys brought a very timely knowledge basis into the City Attorney Office and allowed for quick responses from the operational side of the organization.
- Budget impact- the use of funds to meet objectives quickly further saves taxpayer money. For example, chartering buses saves the City money on food, lodging, and support services for the migrants.
- Since April, the CAO has worked approximately 230 hours on the migrant crisis, and 321 hours on the COVID-19 disaster.

City Charter Amendments

- The home rule El Paso City Charter is the foundational law that uniquely establishes the Governmental framework for the entity, and the City Attorney's Office operates daily to analyze all governmental activities from this starting point. Every departmental project is filtered through our office, and each attorney analyzes its legality starting from the Charter, as it is woven through everything the City does. From that position, the lasting effects of each proposed adjustment in the Charter are analyzed by the CAO to provide advice, recommendations and support to the affected departments.
- January 2022 - City Council enacted the charter Committee and directed a review of 17 proposed amendments.
 - Our office took a leading role in providing robust public outreach opportunities for feedback and discussions through the Ad Hoc Charter Advisory Committee, and public meetings in each area of the City, thorough research, historical analysis, benchmarking and brainstorming together with the members of the Committee in public meetings to draft well vetted recommendations to council. The following lists the general activities:
 - researched the law, advisory materials and benchmarked each proposal
 - Prepared presentations and information for and attended all committee meetings as well as community meetings in each area of town Feb – July 2022
 - Discussed proposed language with community members in attendance at such meetings.
 - Drafted ordinance and revised per Council action
 - Conducted additional research, obtained background information and benchmarked per new proposals – Jan. – Feb. 2023
- Collaborated with City staff and the Committee, with public input to develop the proposed amendments

CFT for Campaign Finance

- In the Summer of 2022, the City received a petition proposing three ordinances related to campaign finance regulation. These proposed laws would impose governmental controls on the public that have been held by the Courts to implicate U.S. Constitutional Protections. The City Attorney's Office is working with a team of experts from various City departments analyzing the relevant facts, risks, and processes to provide fact-based recommendations on potential regulations or programs that will address the Council's and public's goals.
 - Conducted legal research to assist in ensuring that the necessary information is obtained to provide sound recommendations to City Council for making best policy for the City Of El Paso

Petition for Climate Policy in Charter

- Texas law provides that a home rule charter may be amended at an election by propositions submitted through a petition that meets the criteria set forth. In the early summer of 2022, a petition was received to add a full climate policy, including establishment of a department and commission, and numerous other details, into the El Paso City Charter. The various legal implications and requirements continue to be carefully reviewed, and our office continues to provide support and guidance to the City personnel carrying out required duties pertaining to the proposed amendment
 - Conducted legal research regarding the State Law requirements for petitions to amend the City Charter to provide recommendations to council to assist in making best policy decisions for the City of El Paso.
 - Assisted the City Clerk's office with legal questions regarding requirements for the signature review process
 - Reviewed the petition policy to begin to identify areas that will need attention should the ballot measure pass
 - Drafted ordinance options, with assistance from outside Counsel, for Council to order the election as required by law.

Airport Leases

- In May of 2022, the CAO finalized the 40-year-term leases for a new tenant at 4 separate EPIA addresses which included improvements that had remained vacant for nearly a decade. This project will have a positive impact on the City budget, as the Airport will benefit from a positive rental influx where no income had previously been accruing while the properties had been abandoned by the prior tenants. The El Paso International Airport is a vital component of the City's economy. The Airport has many leases and is continuously attracting new tenants. The Airport will be a more attractive business location for new tenants if they observe activity and improvements at previously vacant addresses. The City Attorney's Office worked quickly on this

group of leases with Airport staff so that the previously vacant addresses could be transformed into active locations.

Advanced Metering Systems

- The purpose of this program is to install smart meters for electric customers so that they are better able to understand their electric usage. The long-term goal of this program is to give customers access to more information so that they can tailor their energy usages to cut costs and become more energy efficient. The City attorney office was able to negotiate a settlement in this case to reduce the monthly charge for installing and operating these advanced meters. The approximate savings to ratepayers achieved through negotiations in this case is \$15,000,000 over 12 years.

Texas Gas Service Rate Case

- Texas Gas filed their request to increase rates for El Paso ratepayers in June of 2022. Under the original proposal filed by TGS the West Texas customers (El Paso) would see an overall rate increase of \$18M where the residential class would see a \$16M increase in rates. This equates to a \$4.39 monthly increase to the average residential customer bill. After prolonged litigation, the proposed increase was reduced to \$14M where the Residential customer class receives a \$10.5M increase. This equates to a \$3.30 monthly increase to the average residential customer bill. Although there are a few issues yet to be decided by the RRC in this case, the City was able to save residential ratepayers more than \$5.5M annually or more than \$34M over the next six years.

CITY CLERK

Transformative

- Integration of Virtual and Hybrid Meetings has allowed City staff and outside entities to participate virtually during Council meetings without the need to wait in Council Chambers for their item to be brought forward. This has also been beneficial to boards and commissions who can meet virtually without needing to convene an in-person quorum, when applicable.
- Expanded format for public participation to include teleconference option. Members of the public can now call in to provide input without traveling downtown to participate during Council meetings and board and commission meetings. During Council meetings the participant can view the 3-minute timer on their screen to keep track of their time.
- E-filing of annual financial disclosures and automation of forms and processes to better serve departmental and public requests. Members who serve on boards and commissions can now file annual financial disclosures and other forms electronically and the public can request services by visiting the Clerks webpage without the need to visit or call the office for assistance.

- Refresh to petition verification process. The Clerks office implemented statistical sampling to verify petitions and is working on deploying an application that will further facilitate the process on future petitions.

Key Accomplishments

- Verified the Climate Policy Charter Amendment Petition by reviewing 9,091 signatures of 36,360 counted via statistical sampling. By using a statistical sampling method, we were able to verify the petition in a reasonable amount of time given the considerable number of signatures submitted and the limited number of staff members available to verify.
- Partnered with I.T. on the development of a Petition Verification Application (PVA) for use on future petitions. This will facilitate and speed up the verification process.
- November 8, 2022, Elections
 - ✓ General Election (D1, D5, D6, & D8)
 - ✓ Community Progress Bond Election
- December 17, 2022, Runoff Election (D5, D6, & D8)
- Completed 4 LSS White Belt Projects – The projects simplified, digitized, and automated forms and processes to expedite customer experiences when requesting services such as
 - ✓ Request for certified copies
 - ✓ Requests to sign up to speak at meetings
 - ✓ New user requests for access to the agenda software platform
- Deployed an application within Granicus to facilitate the online posting of agendas and minutes by board liaisons. This expedites posting and reduces the number of I.T. support calls previously needed to post these documents online.

CITY MANAGER

Office of Management and Budget

- Received 28th Consecutive Annual GFOA Distinguished Budget Award with special recognition in Capital Planning and Long-Range Financial Planning
- Continue youth engagement through the 5th Year of the Youth Strategic Advisory
- Partnered with Human Resources on a Quality of Life Competitive Wage Study
- Facilitated the Cross Functional Team for the Short Term Rental Feasibility Study
- Assisted the Collective Bargaining Agreement Negotiation Team for PD with estimated costs and scenarios

Transformation Office

- Expanded learning and development resources for our workforce at all levels as a key strategic priority area. This focus, led by our Learning Team, resulted in the earned distinction as a **2023**

- **BEST** organization by the Association of Talent Development (international), for the second consecutive year demonstrating our ability to---
 - **B**uild talent, **E**nterprise wide, **S**trategically driven & **T**alent development culture
- Learning engagements (on-demand, in-person, LinkedIn Learning catalog) clearly reinforce a growing Learning Culture:
 - **37,956 total** learning engagements delivered at mid-year, already 49% higher than FY22 total!
 - Classes via Teams: increase of 89% at mid-year, over prior year actuals
 - Courses available OnDemand: increase of 135% at mid-year, over prior year actuals
 - Spanish options available
 - Courses Available 24/7
 - “Leadership Challenge” event delivered Fall of 2022 for “the 500” became a promising practice for other organizations
- In-house expertise: redesigned and delivering new White Belt Training led by our Innovation Team, “iTeam”. Additionally, refreshed Green Belt training offering through UTEP partnership.
- **Over 750** have engaged in process improvement project work since the program’s deployment, with 100% department reach since its implementation.
- Selected to participate in prestigious Stanford University 2023 d.leadership Program focused on human centered design with industry leaders across sectors.

HUMAN RESOURCES

- The City of El Paso Wellness Program was recognized for winning the 2022 Platinum Award for Leading the Way in Workplace Well-Being.
- 28 Types of Wellness Education courses offered City-wide with 2,065 employees in attendance. The Shape It Up Hour Podcast remains the highest requested City training with 23 live episodes and 1,699 employees in attendance through quarter 2 of FY23.
- Centralization of human resources service requests and questions through an online system.
- Exams for civil service positions moved to an online process, reducing wait time for candidates.
- Updated digitized onboarding and offboarding process, providing a centralized effort for our workforce in obtaining equipment, badges, and items needed to make their first day of employment a smooth transition.
- Implementation of an online performance evaluation, giving our workforce the opportunity to receive feedback and share their achievements and a \$175 one-time incentive if a satisfactory evaluation is achieved.
- Development of the HR4VETS program with a 13.8% employment rate, added military occupational specialties on all city job postings.

INTERNAL AUDIT

Key Accomplishments FY 2023

- From 2015 – 2021 The City has collected Total Hot additional payments of \$2,911,726.00.
- For 2022 HOT Audits identified an additional HOT Tax due to the City of \$404,250.18 (preliminarily).
- City of El Paso Employee Anonymous Hotline For FY 2022 – 2023 as of 3/8/2023 received 38 calls and 37 have been resolved.
- Franchise Fee Audits FY 2022 & FY 2023:
 - Collected - \$258,177 (TX Gas)
 - Pending - \$326,565 (Charter Comm.)

FY 2023 Key Deliverables

- Identify and engage the next round of 20 Hotel Occupancy Tax (HOT) Audits.
- Identify and engage the next Utility company to conduct a Franchise Fee Audit on.
- Complete a successful External Quality Assurance Review of the Internal Audit Office.
 - The Internal Audit Office undergoes a Peer Review by the Association of Local Government Auditors (ALGA) every 3 years.
 - The objective of the Peer Review is to determine whether the Internal Audit Office is compliant under the following 2 Auditing Standards:
 - *International Standards for the Professional Practice of Internal Auditing* (Red Book) and the
 - *Government Auditing Standards* (Yellow Book).
- The Internal Audit Office performs 2 self-assessments (one for each Standard) to determine the Internal Audit readiness for the Peer Review.
- Selected Internal Audit Office staff will volunteer to perform Peer Reviews of other external organizations that participate under the ALGA External Quality Control Review program.

Transformative Results Since Strategic Plan Adoption

- Successful External Quality Assurance Reviews in 2016 and 2019
- Established an Audit Process to begin conducting Utility Franchise Fee Audits
- Recreated and Redesigned the Employee Anonymous Hotline, so employees can report Fraud, Waste, and Abuse.
- Continued to develop an effective Annual Audit Plan using Risk Based principles. This practice has been in place since 2005.

ENTERPRISE RISK & SAFETY OFFICE

- Developed a new Enterprise Risk & Safety Office reporting to the CFO to address Citywide risks and foster a safer workplace
- Hired a new Director/Chief Risk & Safety Officer for department oversight
- Began development of new safety compliance manuals and safety training program
- Conducting a review of transferrable contractual risks in collaboration with City Attorney's Office
- Performing an inventory of current insurance policies and broker services
- Launched a workers' compensation claims review process
- Developing process improvement to the incident management process to improve reporting efficiencies and reduce repetitive incidents
- Developing Enterprise Risk Management (ERM) frameworks to address CoEP organizational resiliency
- Launched a new Enterprise Risk & Safety Oversight Committee CY23 Q1

OFFICE OF THE COMPTROLLER

- Received the 24th certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA).
- Received the GFOA award for outstanding Popular Annual Financial Reporting (PAFR) This report is important because it makes financial information readily accessible and easy to understand for citizens without a background in public finance. The report is fun to read because aside from providing financial. The report for fiscal year 2022 is available at <https://www.elpasotexas.gov/assets/Documents/CoEP/Office-of-the-Comptroller/Fiscal-Reports/Financial-Reports/Previous-Cafrs/2022-PAFR.pdf>
- the information it showcases the City as a destination and this year the quality-of-life departments are showcased with fun facts about these departments.
- Completed the implementation of GASB No. 87 for leases. It took OTC 3 years to implement this standard.
- 7th year with zero financial findings.

PURCHASING & STRATEGIC SOURCING

- Purchasing launched it's first Annual Procurement Forecast, highlighting the City's upcoming procurement opportunities in construction, goods & services, and professional services. The Forecast will provide more time for businesses to prepare for City projects.
 - 12-month forecast of over 100 procurement opportunities to help businesses plan
 - Business Resource Listing included in the forecast
- The City's new Online Bidding System has launched (May 3, 2022), which provides an opportunity for vendors to submit their responses electronically through a secure portal.

- Vendor Management has been holding presentations and trainings to tell vendors about change to online bidding with the total number of registered vendors at 1,230
- Purchasing is using a new system to capture suppliers' information for payment. This system will allow suppliers to update their information on demand and reduce the City's risk of fraudulent payments.
 - Automate and secure the collection of W9 and ACH information for payees/suppliers
 - Validating payee information and disbursing payment through Wells Fargo

TAX OFFICE

- In collaboration with the El Paso Central Appraisal District, the Mobile Bank and Drop Box payment options continue to be a huge success. Between the two initiatives, 1,484 transactions were processed, and \$4.2 million dollars was collected.
- A new offline software was implemented at the County Tax Office branches that assist us in taking property tax payments from October 1st through January 31, 2023. The improved software streamlined the process and allowed the County to process 26,014 transactions and collect \$74.6 million dollars.
- During the last 5 days in January (25-31), we received customer service assistance from our delinquent law firm, Delgado Acosta Spencer Linebarger & Perez. They set up an information table on the first floor of the Wells Fargo building to answer questions, print tax statements, and help taxpayers place payments in our drop box.
- In partnership with the Parks and Recreation Department, the Tax Office was able to re-establish its annual Senior Center Visits. For the first time since the pandemic began, we visited local, senior centers to answer questions and provide property tax assistance to our senior citizens.

An aerial photograph of downtown El Paso at dusk, showing a mix of historic and modern architecture, including the prominent El Paso Hotel. The city is nestled against a backdrop of mountains.

FY23 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**

HIGH PERFORMING GOVERNMENT

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**

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- ✓ FY23 highlights

✓ **Key Performance Indicators (KPIs)**

✓ **FY23 Key Deliverables Update**

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Information Technology & Strategic Communications

COVID Response & Recovery

COVID 19

- EPCovidVaccine.com
- COVID Call Center

Virtual & Hybrid Communications

- City Council Meetings
- Media press
- Conferences & interviews
- Community meetings

Wi-fi Service

- Wi-fi service added to the exterior of closed QoL facilities.



Emergency Operations Center

- EPStrong.org
- Migrant Crisis
- Onsite support services
- Fusion center collaboration

Hybrid Work

- Months ahead of other municipalities
- Secure access to email, files, and applications



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Information Technology & Strategic Communications

Wi-fi Expansion

- 64 sites, **exceeding** the target by 37 (172%)

EP311 & CRM

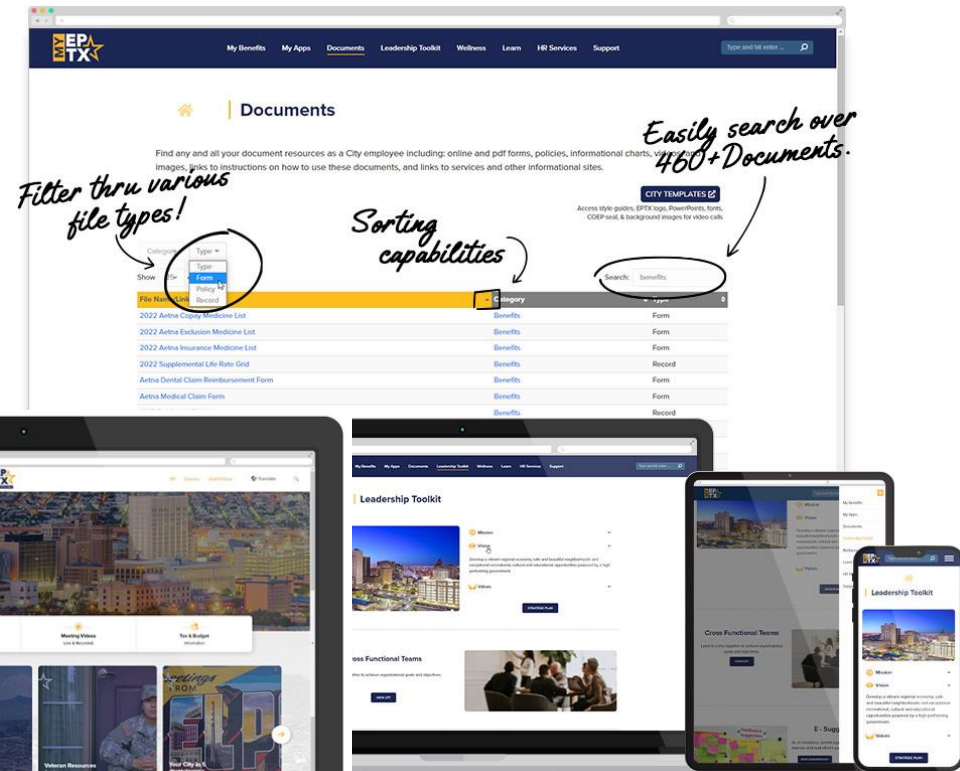
- Service request mobile and web app
- Improved experience, communication, and transparency to our citizens
- Automation, optimization, and data centralization

City website upgrade

- Exhaustive review & content cleanup
- Technology upgrade
- Mobile-friendly & visual redesign

Employee intranet redesign

- Easily searchable / No VPN
- Mobile friendly



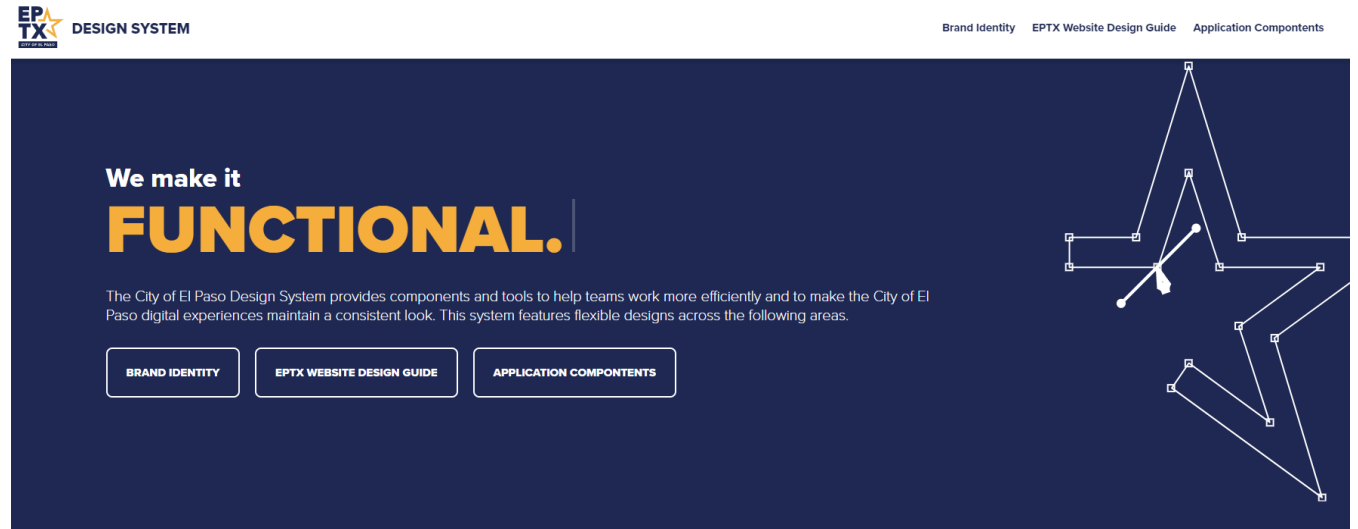
Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Information Technology & Strategic Communications

- Grand Openings
- Groundbreakings
- Special Announcements
- Community Meetings
- Logo and Brand Development
- Marketing and Educational Campaigns



Key Accomplishments

Transformative Results Since Strategic Plan Adoption

Information Technology Services

User Experience (UX) Division

- User-centric design & development
- System modernization
- Accessible technology creation
- Team includes developers, designers, data scientists, web developers, and researchers

Cybersecurity

- Five training cycles since 2018
- Education campaigns
- Security posture improvements
- Reduced failures with security automation, minimizing human errors
- Security awareness team



Key Accomplishments

Transformative Results Since Strategic Plan Adoption

Information Technology Process Improvements

Support Services

- Enhanced IT ticket workflow
- Reduced waiting time
- Improved first-contact service request resolution

Technology Purchase Request & Deployment

- Improved equipment delivery process
- Improved communication

Asset Management

- Efficient system for issuing, tracking, & retrieving assets
- Decreased costs & risks

Mobile Device

- Improved process for mobile phone assignments, collection and management.



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Information Technology Service Awards

CENTER FOR DIGITAL GOVERNMENT

DIGITAL CITIES
SURVEY



2016 – 2017 & 2019 – 2022

“The survey recognizes leading examples of cities using technology to improve services, boost efficiencies, and increase government transparency and citizen engagement.”

GOVERNMENT
EXPERIENCE
AWARDS **2020**

OVERALL
Award - 2nd place



FUTURE READY



EPstrong.org



**BEST OF TEXAS
AWARDS 2017**



*Most Innovative Use of Social Media/
Citizen Engagement*



Zoo Webcams

Key Accomplishments FY23 HIGHLIGHTS



Information Technology

Project & Workflow Mgmt. Enterprise Collaboration

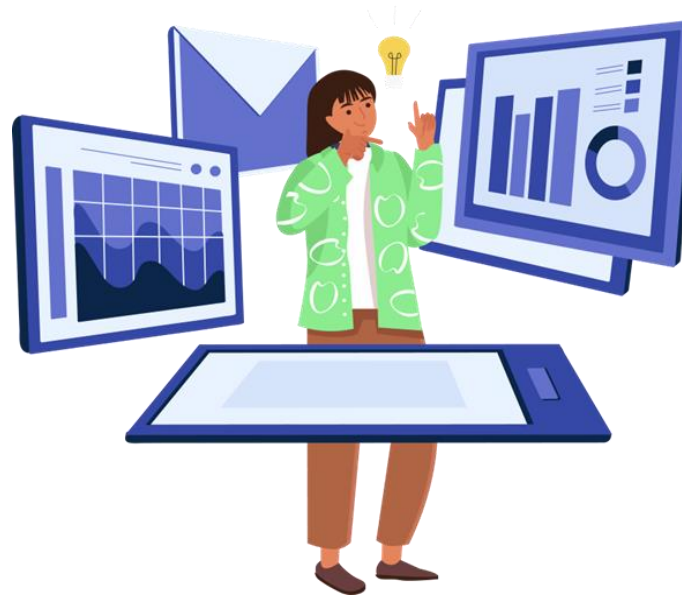
- Efficient collaboration and communication
- Streamlined citywide project management

Data Analytics Initiative

- Enhance data capabilities
- Analysis of large datasets
- Decision-making recommendations

Cloud Migration

- Remote access to shared resources
- Moving data & applications to a cloud infrastructure
- Delivered computing services via the internet through cloud computing



Benefits

- ✓ Availability
- ✓ Safe remote access
- ✓ Redundancy
- ✓ Enhancing IT Productivity
- ✓ Scalability
- ✓ Pay for what you need, when you need it.

Key Accomplishments FY23 HIGHLIGHTS

Information Technology

Cloud-Based Call Center

- Reduce the need to maintain infrastructure
- Enhances the constituent experience.

IT Infrastructure

- Firewall upgrades
- Server upgrades
- Backup Systems replacement

Verizon Transition

- Upgrading citywide mobile equipment



Benefits

- ✓ Enhanced Security
- ✓ Continuous Support
- ✓ Current Technology
- ✓ Data and Disaster Recovery
- ✓ Enhanced Customer Experience
- ✓ Reliability
- ✓ Optimization of Resources
- ✓ Fiscally Responsible

Key Accomplishments FY23 HIGHLIGHTS

Information Technology

Email Scam Resilience Testing

- Tested email scam resilience across 5966 of the city's employees.
- Our workforce is now less likely to fall for phishing emails (from 12.65% in 2020 to 5.77% in 2023 Q2) than the industry average (7.1%).

Cybersecurity

- Five training cycles since 2018
- Education campaigns
- Security posture improvements
- Reduced failures with security automation, minimizing human errors
- Security awareness team



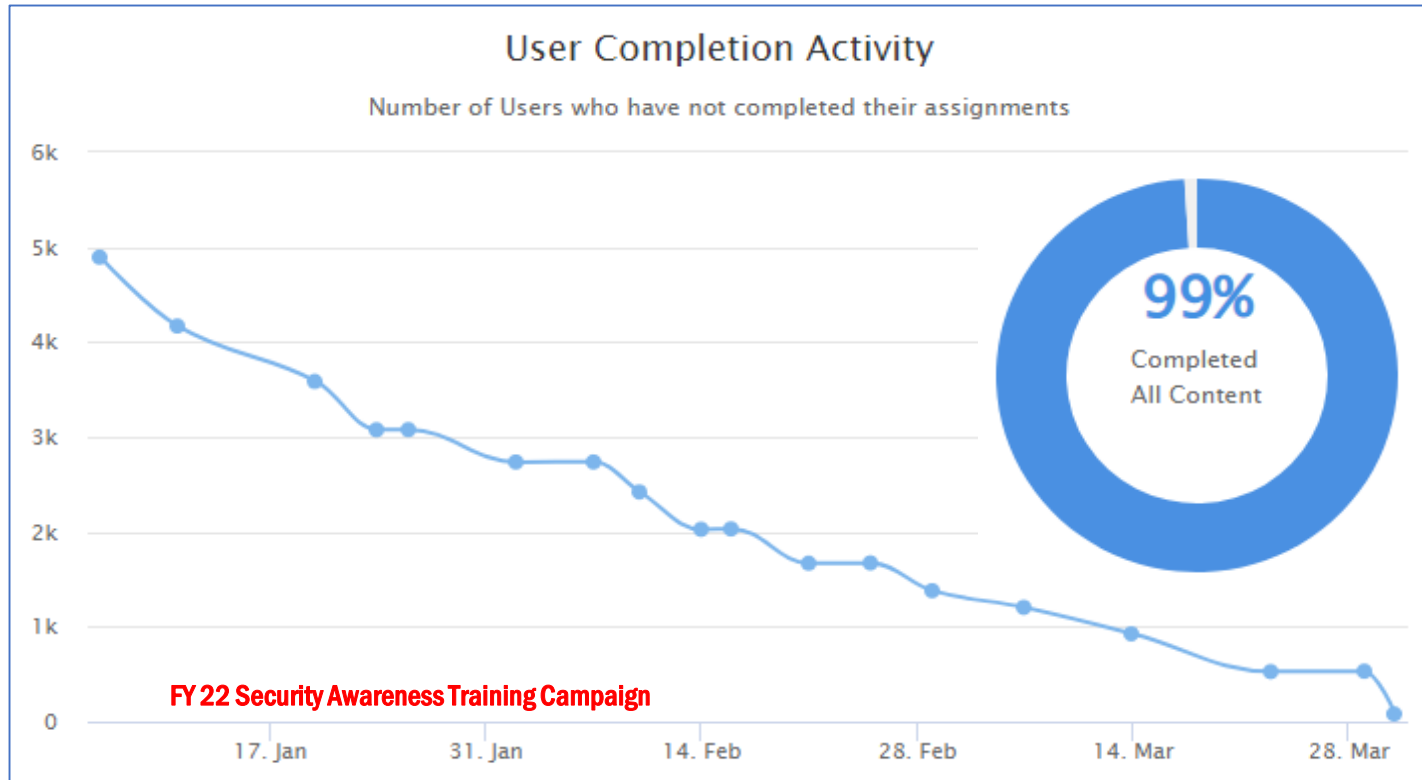
Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Security Assurance

Learning & Development



FY 21

Security Awareness Training Hours

Total Employees Trained: 4,920

Total Hours Trained: 20,290

FY 22

Security Awareness Training Hours

Total Employees Trained: 5,512

Total Hours Trained: 5,227

FY 23 Q2

Security Awareness Training Hours

Total Employees Trained: 5,966

Total Hours Trained: 3,214

Key Accomplishments FY23 HIGHLIGHTS

Information Technology

GIS Strategic Plan 2023

- Empowering the Geographic Information Systems citywide teams to leverage technology and innovations.
- New projects with Fire, Airport, Capital Improvement, Economic Development, and other departments.
- Open Data Hub

Capital Improvement Projects Technology

- Fire Stations, PD Regional Commands, Library renovations, Rec Centers, not all-inclusive
- Data center, phone systems, surveillance, access control, desktop computers



Key Accomplishments FY23 HIGHLIGHTS



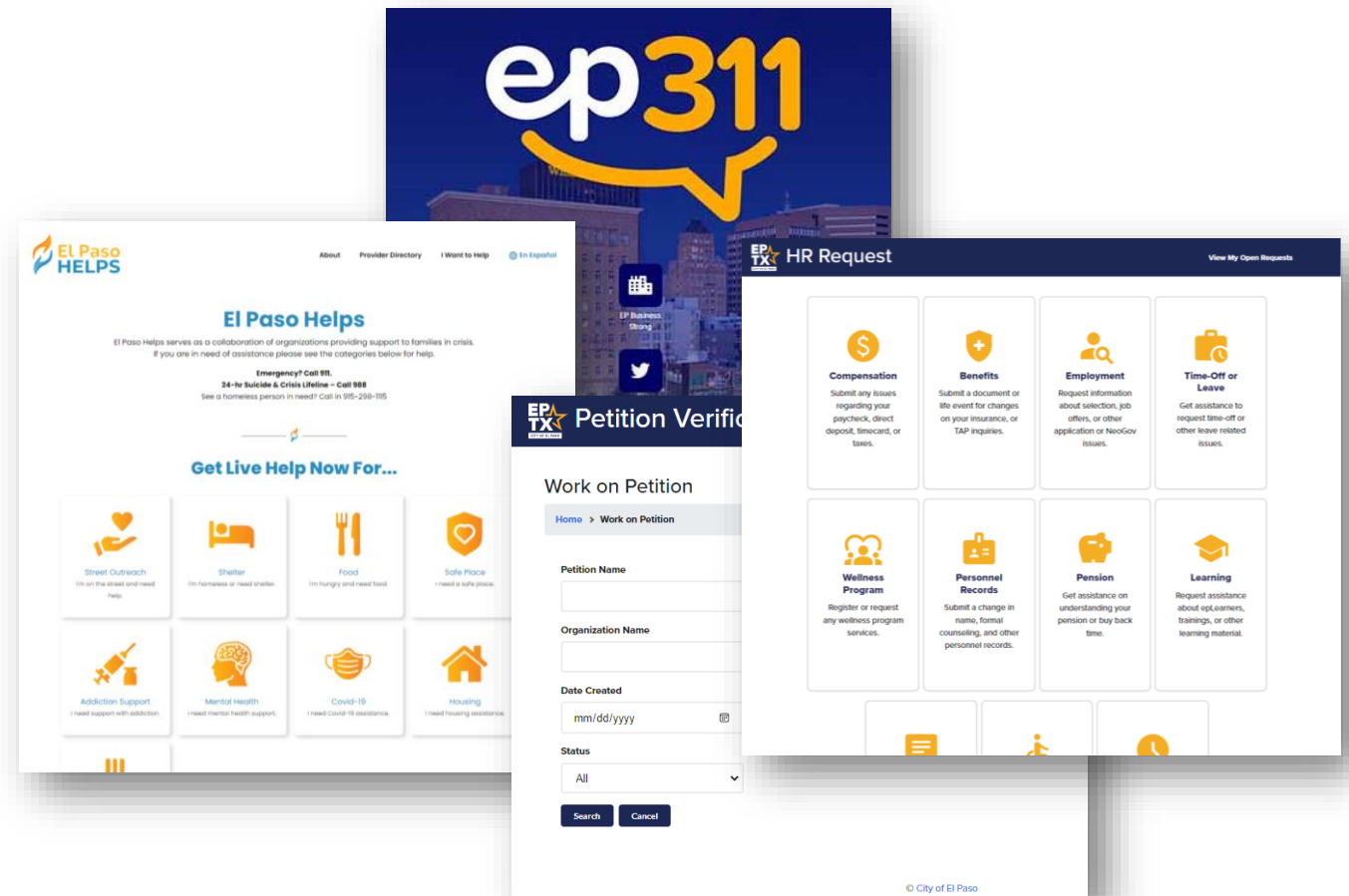
Information Technology Partnerships

Value added

- New technology to streamline legal document management
- New technology for workforce HR requests
- Learning ecosystem improvements
- Mentoring system
- Technology optimizations for hiring and retention
- El Paso Helps
- LSS projects (Transformation Office)
- CFT projects

Public Safety

- Body-Worn Cameras Project
- Public Safety Bonds Projects
- City Watch



Key Accomplishments FY23 HIGHLIGHTS



Information Technology Partnerships

Other Partnerships

- El Paso Helps (CHD – Deployed system to assist people in need with shelter, food, addiction, and other resources)
- LSS projects (Transformation Office)
- CFT projects

A screenshot of a web form titled 'Petition Verification' with the EP TX logo. The form includes fields for 'Petition Name', 'Organization Name', 'Date Created' (with a date picker), and 'Status'. There are also search and cancel buttons at the bottom.A screenshot of a web form titled 'Broadband Program' with the EP TX logo. The form is for 'Add User Address' and includes sections for 'Contact Details' (First name, Last name, Phone, E-Mail) and 'Location' (Address). There are also buttons for 'Upload', 'User Agreement', and 'Provider's'.A screenshot of the 'El Paso Helps' website. It features the 'El Paso HELPS' logo and a grid of icons representing various services: Street Outreach, Shelter, Food, Safe Place, Addiction Support, Mental Health, Covid-19, and Housing. The website also includes contact information for emergency and crisis lifelines.

Key Accomplishments FY23 HIGHLIGHTS



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
- Aliviane
- Endeavors
- Fort Bliss
- El Paso County
- Texas Tech
- The Hospitals of Providence
- YWCA
- TFCU
- UTEP
- El Paso Water
- El Paso Chamber of Commerce
- Hispanic Chamber of Commerce
- And MORE



Key Accomplishments FY23 HIGHLIGHTS



Strategic Communications – Campaigns and Outreach

- Earth Day Events
- Dia de los Ninos/Libros
- COVID-19 Booster
- Now Hiring
- Emergency Preparedness
- PowerFlu
- Live Active El Paso
- Public Health Programs and Services
- El Paso Streetcar
- WinterFest
- Dia de los Muertos
- Easter Celebrations
- Military Affairs
- Community Progress Bond
- Charter Amendments Education Outreach



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Strategic Communications

Video programming:

- Your City in Five
- News 4 U
- Sun City Bliss
- Fact Fridays
- Featurettes and PSAs
- End-of-Year Video

Strategic Initiatives:

- Live Active El Paso
- WinterFest
- Streetcar
- Little Things Matter



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Key Performance Indicators

Goal 5



Strategic Communications

Individuals Engaged in Social Media

355,070✓

Target: 300,000 (-55,070.00)
2023



Information Technology

Phishing Test Click Rate

5.79%✓

Target: 7.10% (-1.31%)
2023



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FY23 Key Deliverables Update

Goal 5



Strategy link

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

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

- ✓ HR, Financial, Permit & Licensing System Cloud migrations

Modernized software solutions to enhance customer experience.

- ✓ EP311 mobile app – improved Service Request communications to residents

FY23 Key Deliverables Update

Goal 5



Strategy link

Maintain Systems integrity, compliance and business continuity

Cybersecurity

- ✓ Expansion of Security Awareness Program Offerings
- ✓ Continued reduction of employee phishing failure rates thru communication initiatives and education
- ✓ Vulnerability Management program reducing cybersecurity risk footprint
- ✓ Enhancements of Internet Security layer

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Goal 6

*Set the Standard for
Sound Governance and
Fiscal Management*

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✓ **FY23 Key Deliverables Update**

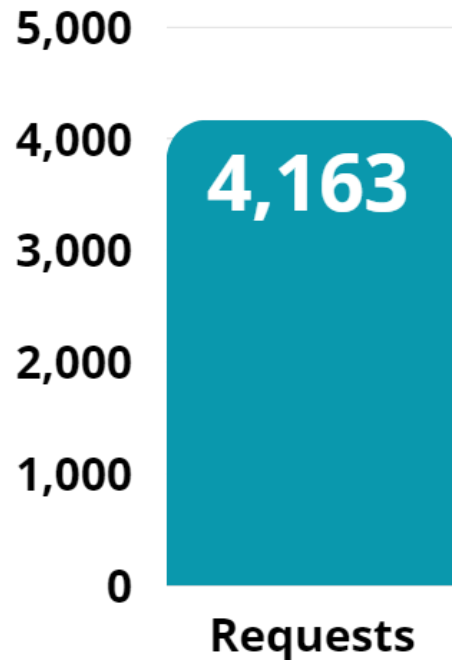
Key Accomplishments

Transformative Results Since Strategic Plan Adoption



City Attorney's Office

OPEN RECORDS FY23 - Q1 & Q2



AVERAGE RESPONSE TIME

3.73 Days
17 Proactive Pages



Key Accomplishments FY23 HIGHLIGHTS



City Attorney's Office

- Migrant Crisis
- COVID CFT
- Charter Amendments
- Campaign Finance CFT
- Climate Petition
- Airport Leases
- Enhanced Complaint Process

UTILITIES

\$49M Savings
for Rate Payers

Advanced
Metering System

\$15M Savings
over 12 years

Texas Gas Service
Rate Case

\$34M Savings
over 6 years

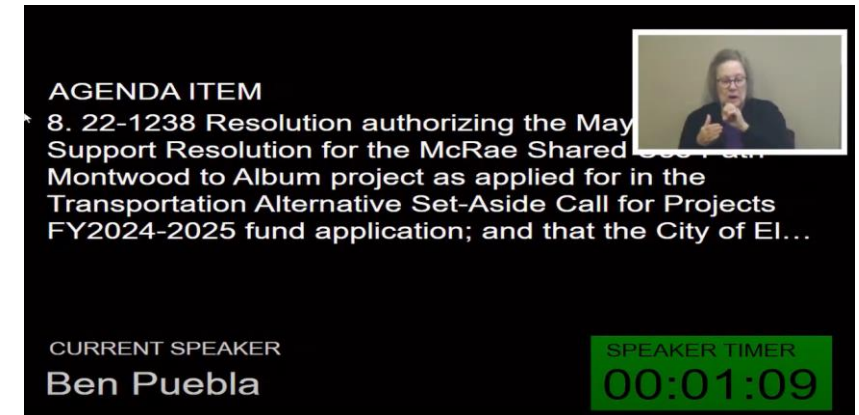
Key Accomplishments

Transformative Results Since Strategic Plan Adoption



City Clerk

- Integration of Virtual and Hybrid Meetings
- Expanded format for public participation to include teleconference option
- E-filing of annual financial disclosures and automation of forms and processes to better serve departmental and public requests
- Refresh to petition verification process



Key Accomplishments

FY23 HIGHLIGHTS



City Clerk

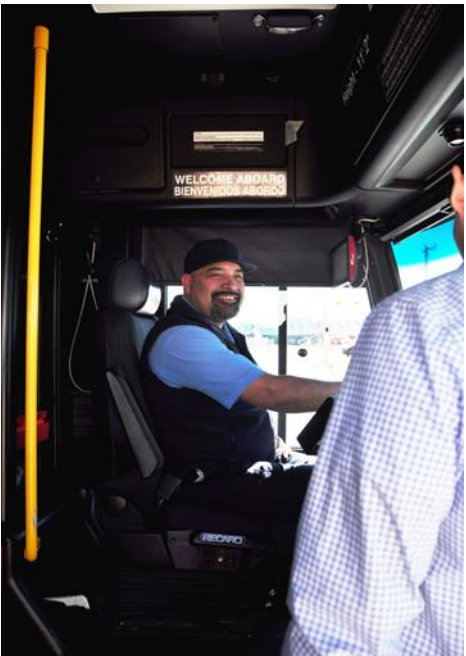
- **Climate Policy Charter Amendment Petition Verification** – Reviewed 9,091 signatures of 36,360 counted via statistical sampling
- Partnered with DoITS to develop a **Petition Verification Application**
- November Elections
 - ✓ General Election (D1, D5, D6, & D8)
 - ✓ Community Progress Bond Election
- December Runoff Election (D5, D6, & D8)
- Completed **4** LSS Projects
- Implemented software for online posting of agendas and minutes for all boards and commissions

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Human Resources



- **23% increase in minimum wage** since 2015
- Incentives Offered
- Service Time Increases – Additional % increase every 5 years
- Performance Evaluation Pay – lump sum up to \$175
- No Employee Health Increases
- Shape It Up Wellness Incentive (\$600 - \$1,800)
- City Gyms + Wellness Clinics
- Tuition Assistance Program – up to **\$5,000** annually
- Telecommuting Offered (Hybrid Workplace)

Key Accomplishments FY23 HIGHLIGHTS



Human Resources

- 2022 Platinum Award for Leading the Way in Workplace Well-being Recipient
- Centralized service request system for employee requests
- Digital Onboarding + Offboarding Process
- Automated Performance Evaluation System
- HR4VETS Program
- Job + Learning Fairs
- Formalized Risk + Safety Division
- 28 Wellness Education courses offered with 2,065 employees in attendance
- Shape It Up Hour Podcast
 - ✓ Highest requested City training
 - ✓ 23 episodes & 1,699 employees in attendance



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Transformation Office Learning Team

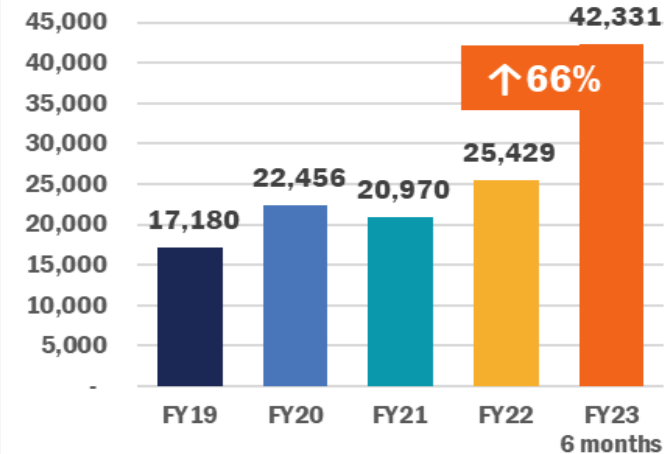
- ✓ Learning engagements, opportunities and variety increase year over year
- Over 1,000 employees participated in TAP since 2015

“BEST” distinction 2 consecutive years

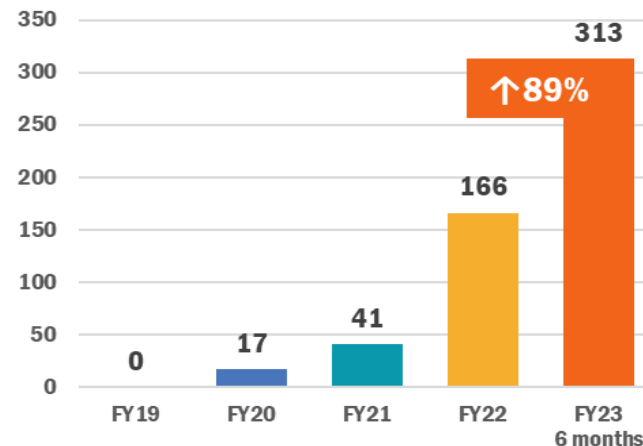
Association of Talent Development
(International Organization)



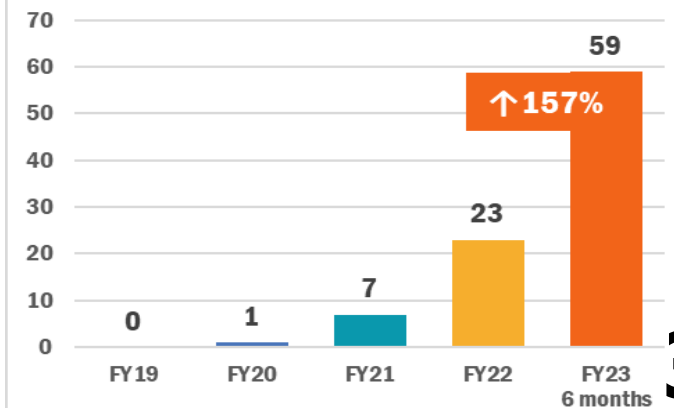
Number of Learning Engagements



Number of Classes via TEAMS



Number of City Courses available OnDemand



Key Accomplishments

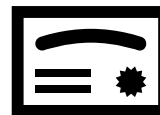
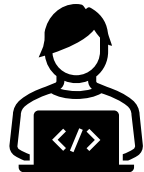
Transformative Results Since Strategic Plan Adoption



Learning + Development Focus: Tuition Assistance Program

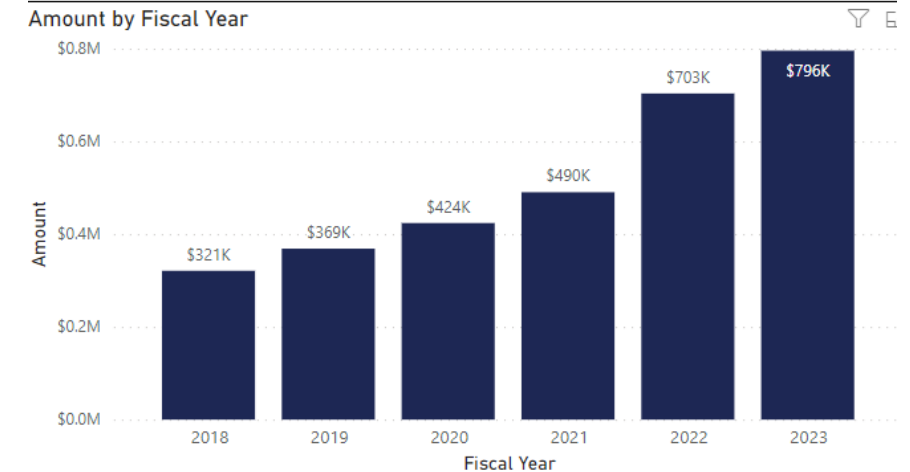
TAP Tuition Assistance Program

- Focus on Frontline needs
- Removing barriers
 - Cover cost of books and course equipment
- Loan computers
- Expanded to certifications and licenses



Recipients so far
This Fiscal Year

335



Key Accomplishments FY23 HIGHLIGHTS



Transformation Office: Learning & Development



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

>40,000 hours



Leadership – Collaborative Learning
- "The Challenge"

Frontline Focus – Addressing Needs

- Spanish options for courses
- Removed barriers to Tuition Assistance Program
- Courses available 24/7

The Public – Access Training Online

- Over 1,000 hours since September 2022



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



City Innovation Program

\$32,000,000

New Funding Secured

\$28,968,337

Cost Avoidance & Savings

317,765

Process Hours Saved & Capacity Added

4,273,637

Pages of Paper Saved

“ ***SHOUT OUT** and **KUDOS** to the **INNOVATION TEAM** that makes great ideas come to life – **THANK YOU** for investing in US & our ideas and inspiring our teams to continue sprouting ideas to deliver powerful impact in our organization.* **”**

- Annabelle Casas, Municipal Court

Employees
engaged **800**

Departments
trained **100%**

Departments
with projects **92%**

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Internal Audit

- Successful External Quality Assurance Reviews in 2016 and 2019
- Established an Audit Process to begin conducting **Utility Franchise Fee Audits**
- Recreated and Redesigned the Employee Anonymous Hotline, so Employees can report Fraud, Waste and Abuse
- Continued to develop an **effective Annual Audit Plan** using Risk-Based principles. This practice has been in place since 2005.

Key Accomplishments

FY23 HIGHLIGHTS

Internal Audit

- From 2015 – 2022 Total additional HOT Payments collected **\$2,273,092**
- For FY 2022 HOT Audits identified an additional HOT Tax due to the City of **404,250** (preliminarily)
- City of El Paso Employee Hotline Program
 - 38 calls received and 37 resolved for FY 2022 & FY 2023 as of 3/8/2023.
- Franchise Fee Audits FY 2022 & FY 2023:
 - Collected - **\$258,177**
 - Pending - **\$326,565**



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Office of the Comptroller

- No external audit findings for 7 consecutive years
- Developed the first **Popular Annual Financial Report (PAFR)** for the City
- Created the Grants Administration Division to centralize the oversight of citywide grants **(1.2 billion received in grant awards since 2016 with no audit findings of non-compliance)**.
- Grants Administration Division established policies and procedures for COVID funding and successfully managed nearly **\$418** million of COVID related funding.
- Implemented a capital asset software to track over **\$2 billion** in assets
- Developed a post-issuance compliance policy and procedures to monitor issuance and usage of bond proceeds while monitoring compliance with arbitrage and yield restriction rules.
- Implemented a financial reporting system to develop the **Comprehensive Annual Financial Report**
- Created an investment for the city that has contributed **\$50.1million** in investment earnings since 2016

Key Accomplishments FY23 HIGHLIGHTS

Office of the Comptroller

- Received the **Government Finance Officers Association (GFOA) Award for Outstanding Achievement** in Popular Annual Financial Reporting (PAFR)
- Received **24 year GFOA Certificate of Achievement for Excellence** in Financial Reporting
- Successfully implemented GASB Statement No. 87 for leases



***7th Year of Zero Financial
Audit Findings***

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Purchasing & Strategic Sourcing

Achievement of Excellence in Procurement

Of the 10 largest cities in Texas, City of El Paso is only **1 of 3** to win this award

9 CONSECUTIVE YEARS

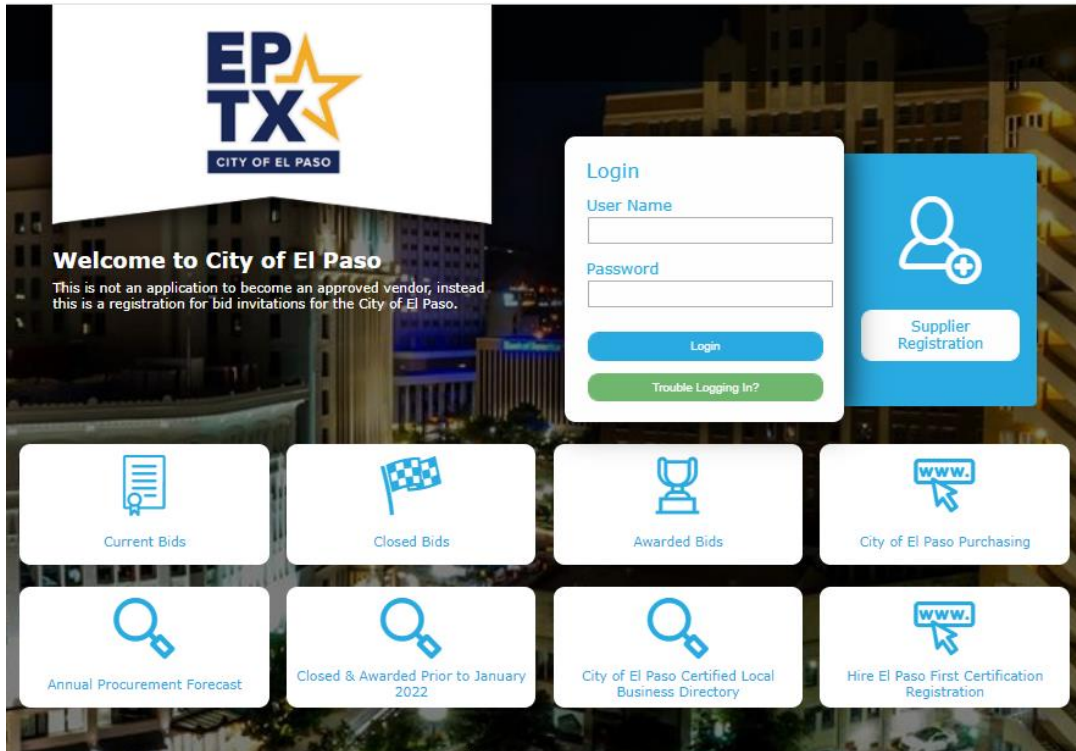


- **Create EPMarketplace:**
 - Since 2017, increase spend from \$9.2 million to \$40.3 million or an increase of **336.5%**
 - Increase local spend from **48% to 57%**
- **Annual Procurement Forecast**
- **360 Day Contract Expiration Report**
- **Implemented online bidding system**
- **Implemented a vendor portal to improve cybersecurity and provide a self-service solution to keep information up-to-date**

Key Accomplishments FY23 HIGHLIGHTS



Purchasing & Strategic Sourcing Online Bidding System



1,944 Registered vendors by Purchasing & Strategic Sourcing!

2023 Cooperative Purchasing Expo



"I participate in many trade shows all around the country and wanted to let you know that this as one of the best that I have participated in, we walked away with many new contacts to follow up with"

- Autozone

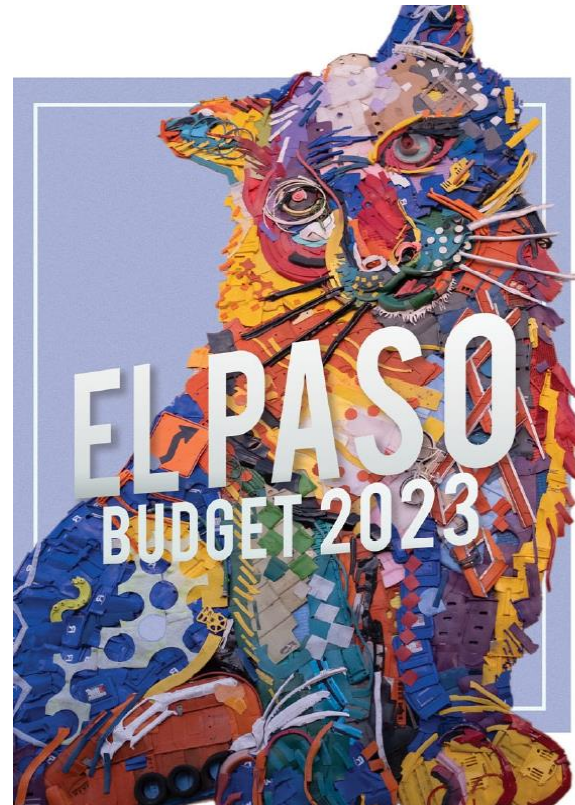
Key Accomplishments

FY23 HIGHLIGHTS



Office of Management & Budget

- Partnered with Human Resources on a Quality of Life Competitive Wage Study
- Facilitated the Cross Functional Team for the **Short Term Rentals**
- Assisted the **Collective Bargaining Agreement Negotiation Team** for PD with estimated costs and scenarios



**Received 28th
GFOA Distinguished Budget
Award**



Special Recognition

- ✓ Capital Planning
- ✓ Long-Range Financial Planning

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Tax Office

Implemented In-House Payment Lockbox

- ✓ Faster distribution of funds to entities
- ✓ Imaging
- ✓ Reduced errors
- ✓ Reduced manual processing
- ✓ Improved quality control and accountability

❖ **FY23 YTD Facts: Over 57,000 mailed-in payments, totaling approximately \$276M**



Pet Mobile

Destressing taxpayers while finding forever homes for pets!!



Community Outreach Senior Centers 2019 Tax Office and IT partnership

12 Cybersecurity + Tax Information sessions

Key Accomplishments FY23 HIGHLIGHTS



Tax Office

Mobile Bank & Drop Box CAD

January 25th -31st
\$4.2 million

1,484 transactions

Payment Drop Box - Delinquent Law Firm

January 25 - 31, 2023

County Tax Offices

New: Implemented Offline
Software to Accept Tax
Payments

October 1st – January 31st ,
2023

\$74.6 million /
26,014 transactions



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*Set the Standard for
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✓ Key Performance Indicators (KPIs)

✓ FY23 Key Deliverables Update

Key Performance Indicators

Goal 6



City Attorney's Office

Complaints prepared within 10
Working Days

88.40%!

Target: 100.00% (-11.60%)
2023



Legal Documents Completed within 10
Working Days

99.60%!

Target: 100.00% (-0.40%)
2023



Responses Prepared within 10
Working Days

98.20%!

Target: 100.00% (-1.80%)
2023



Internal Requests Provided within 1
Hour

91.00%✓

Target: 90.00% (+1.00%)
2023



Contracts and Agreements Executed
within 30 days of Council Approval

98.00%✓

Target: 98.00% (+0.00%)
2023



Key Performance Indicators

Goal 6

Transformation Office - Learning Team

Total Learning Engagements

32,456✓

Target: 20,000 (+12,456.00)
2023



Learner Satisfaction Mandatory Course

82.00%✓

Target: 80.00% (+2.00%)
2023



Total Amount of TAP Investment

\$763,500✓

Target: \$500,000 (+\$263,500.00)
2023



Key Performance Indicators

Goal 6



Transformation Office - Innovation Team

LSS Savings + Cost Avoidance Time
(Hours)

317,765✓

Target: 8,000 (+309,765.00)
2023



LSS Savings + Cost Avoidance Money

\$28,968,337✓

Target: \$2,000,000 (+\$26,968,337.00)
2023



Innovation Training and Project Reach

769✓

Target: 500 (+269.00)
2023



Key Performance Indicators

Goal 6



Human Resources

Auto Claims

30✓

Target: 120 (+90.00)
2023



Total Injuries Per Year

731✓

Target: 1,800 (-1,069.00)
2023



Worker Compensation Claims

566✓

Target: 1,200 (-634.00)
2023



Internal Promotions

319✓

Target: 150 (+169.00)
2023



Employees Receiving a Wellness Incentive

569✓

Target: 478 (+91.00)
2023



Employees that Participated in a Wellness Program Activity

3,523!

Target: 7,170 (-3,647.00)
2023



Key Performance Indicators

Goal 6



Human Resources

Employees Participating in Deferred Compensation Plan

3,716✓
Target: **3,300** (+416.00)
2023



Turnover Rate

11.15%!
Target: **10.00%** (+1.15%)
2023



Total Dollars Paid from Shared Leave Program

\$134,267✓
Target: **\$44,643** (+\$89,623.72)
2023



Internal Promotions

319✓
Target: **150** (+169.00)
2023



Employees Receiving a Wellness Incentive

569✓
Target: **478** (+91.00)
2023



Employees that Participated in a Wellness Program Activity

3,523!
Target: **7,170** (-3,647.00)
2023



Key Performance Indicators

Goal 6

Office of Management and Budget

Students for the Strategic Budget
Advisory

76!

Target: 300 (-224.00)
2023



QoL General Fund Positions

902✓

Target: 866 (+36.60)
2023



Cost of Living Comparison

89!

Target: 90 (-0.70)
2023



Administrative Cost per Capita

\$9✓

Target: \$9 (+\$0.00)
2023



Expenditure per Capita

\$756✓

Target: \$756 (+\$0.00)
2023



Fire Cost per Capita

\$197✓

Target: \$197 (+\$0.00)
2023



Key Performance Indicators

Goal 6



Office of Management and Budget

Chime In! Participation

7,623✓

Target: 7,000 (+623.00)
2023



Police Expenditure per Capita

\$245✓

Target: \$245 (+\$0.00)
2023



Key Performance Indicators

Goal 6



Purchasing and Strategic Sourcing

EP Marketplace Performance PO Savings

\$364,338!
Target: \$600,000 (-\$235,662.00)
2023



Percentage of Local Spend

45.00%!
Target: 50.00% (-5.00%)
2023



EP Marketplace Spend

\$46,595,293✓
Target: \$24,000,000 (+\$22,595,293.35)
2023



Participating Vendors in EPMarketplace

33!
Target: 48 (-15.00)
2023



Key Performance Indicators

Goal 6



Office of the Comptroller

Total Portfolio Investment Earnings



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✓ FY23 Key Deliverables Update

FY23 Key Deliverables Update

Goal 6



Strategy link + 30 by 30

Recruit and retain a skilled and diverse workforce



Plan and implement dynamic and broadly partnered talent management strategies

- ✓ Centralized Employee Service Request System
- ✓ Automated Performance Evaluation
- ✓ Service Recognition Program Updates
- ✓ Continuous improvement Tuition Assistance Program

FY23 Key Deliverables Update

Goal 6



Strategy link + 30 by 30

Implement leading-edge practices for achieving quality and performance excellence

30 Expand workforce development and organizational focus on continuous improvement through targeted training, activating partnerships and growing best practices

30 Become a model for activating interagency and multi-sector partnerships and demonstrate results under the Communities of Excellence framework

- ✓ Delivered redesigned White Belt Training & Workforce Idea Workshops
- ✓ Deliver redesigned Workforce Green Belt Training co-designed with UTEP (Spring 2023)
- ✓ Deployed new workforce training in areas of Leadership Development + Design Thinking
- ✓ Selected to participate in Stanford University's 2023 d.Leadership program
- ✓ Opportunity Youth-Focused Program
- ✓ Winner of ATD BEST award 2 years in row

NLC NATIONAL LEAGUE OF CITIES



d. 
HASSO PLATTNER
Institute of Design at Stanford

FY23 Key Deliverables Update

Goal 6



Strategy link + 30 by 30

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



Create and implement a plan to address long-term liabilities and sustain the City's Bond Rating



Identify potential new revenue streams



Establish Bond Election

- ❖ Complete the FY23 audit with no financial findings
- ❖ Submit the ACFR to GFOA for 26th award
- ❖ Submit the PAFR to GFOA for 3rd award
- ❖ Complete implementation of GASB Statement No. 96, Subscription based IT arrangements
- ❖ Update policies and procedures and develop trainings through EP-learners for all City departments.
- ❖ Provide accurate budgets and financial forecasts through monthly budget updates and our multi-year financial outlook



FY23 Key Deliverables Update

Goal 6



Strategy link

Support transparent and inclusive government



- ❖ Conducted elections for Representatives to Districts 1, 5, 6, 8, a community progress bond election, and run-off elections for Districts 1, 6, and 8. (Completed)
- ❖ Conduct an electronic election for trustees to the City of El Paso Employees Retirement Trust. (April 2023)
- ❖ Conduct Charter Amendment Election and Climate Petition Charter Election (May 2023)
- ❖ Implement a new software application to automate and standardize all board and commission agendas. (Completed)
- ❖ Integrate a new software application to create uniformed minutes of Board and Commission meetings. (In progress)



40 Active Boards and Commissions
397 Members

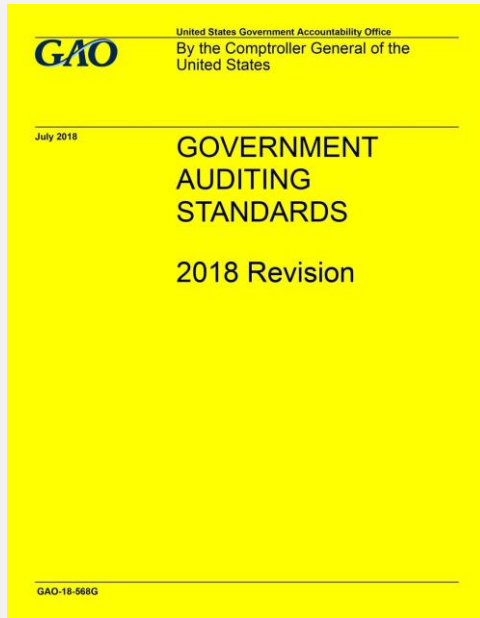


FY23 Key Deliverables Update

Goal 6

Strategy link

Support transparent and inclusive government



- ❖ Identify and Engage the next round of 20 Hotel Occupancy Tax (HOT) Audits.
- ❖ Identify and Engage the next Utility company to conduct a Franchise Fee Audit on.
- ❖ Complete a successful External Quality Control Assurance Review of the Internal Audit Office.
- ❖ Encourage staff to sit for Internal Audit Professional Certification exams

FY23 Key Deliverables Update

Goal 6



Strategy link

Support transparent and inclusive government

State and Federal Legislative Program



- ❖ Creation of the City's State and Federal Legislative Program
- ❖ Automated the state and federal legislative bill analysis process by systemizing City Department Head feedback requests and tracking responses
- ❖ Increased Communication efforts via weekly newsletter, new website and monthly work session presentations to Council
- ❖ Relationship Strengthening with key partners and delegations

FY23 Key Deliverables Update

Goal 6



Strategy link

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

- ❖ Publish Virtual Training Videos
- ❖ Hire El Paso First Local Bid Preference
- ❖ How to Register to Do Business with the City
- ❖ Purchasing Online Bidding System
- ❖ On-line bidding for Construction and Architects + Engineers Selections

Enhance the quality of decision making with legal representation and support

- ❖ Focus on Workforce Development + Customer Service
 - ❖ Attract and Hire Experienced Lawyers
 - ❖ Further develop onboarding program for new lawyers
 - ❖ Participation in Leadership Training, Baldrige, and LSS (Greenbelt candidate)
 - ❖ Support for Council's Legislative Priorities

FY23 Key Deliverables Update

Goal 6

Strategy link

Implement programs to reduce organizational risk



Enterprise Risk & Safety Office

- Developed a new Enterprise Risk & Safety Office reporting to the CFO to address Citywide risks and foster a safer workplace
- Hired a new Director/Chief Risk & Safety Officer for department oversight
- Began development of new safety compliance manuals and safety training program
- Conducting a review of transferrable contractual risks in collaboration with City Attorney's Office
- Performing an inventory of current insurance policies and broker services
- Launched a workers' compensation claims review process
- Developing process improvement to the incident management process to improve reporting efficiencies and reduce repetitive incidents
- Developing Enterprise Risk Management (ERM) frameworks to address CoEP organizational resiliency
- Launched a new Enterprise Risk & Safety Oversight Committee CY23 Q1