

An aerial photograph of downtown El Paso, Texas, taken at dusk. The city is illuminated with warm lights, and the mountains in the background are silhouetted against the twilight sky. The image shows a mix of historic and modern architecture, including several tall buildings and a large, modern plaza with a central fountain and walkways.

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**

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

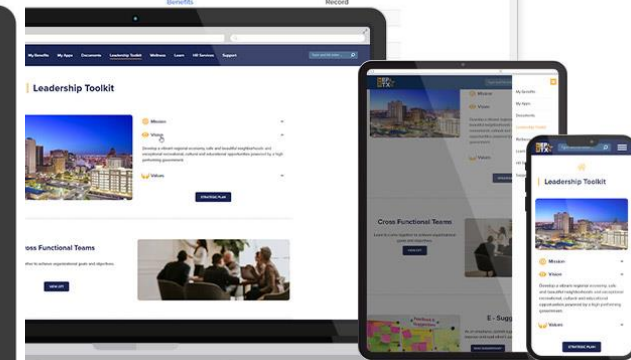
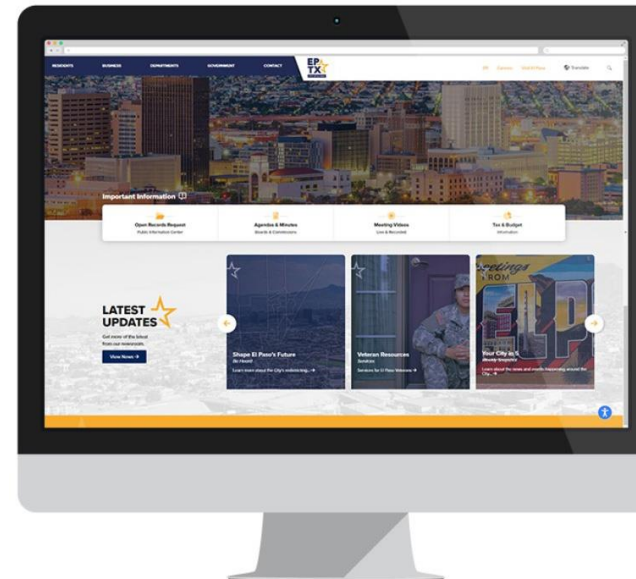
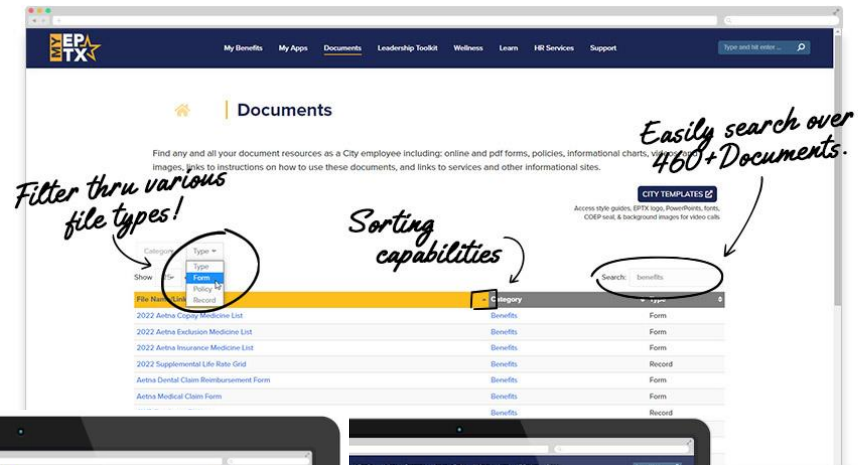
- Service request mobile and web app
- Improved experience, communication, and transparency to our citizens
- Automation, optimization, and data centralization

City website upgrade

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

Employee intranet redesign

- Easily searchable / No VPN
- Mobile friendly



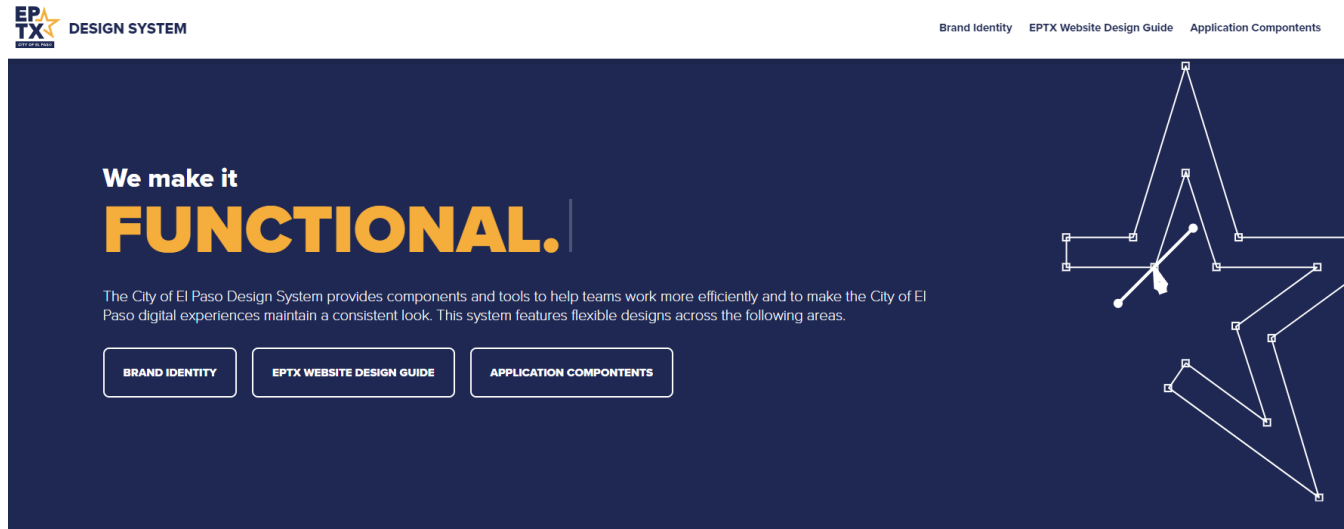
Key Accomplishments

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



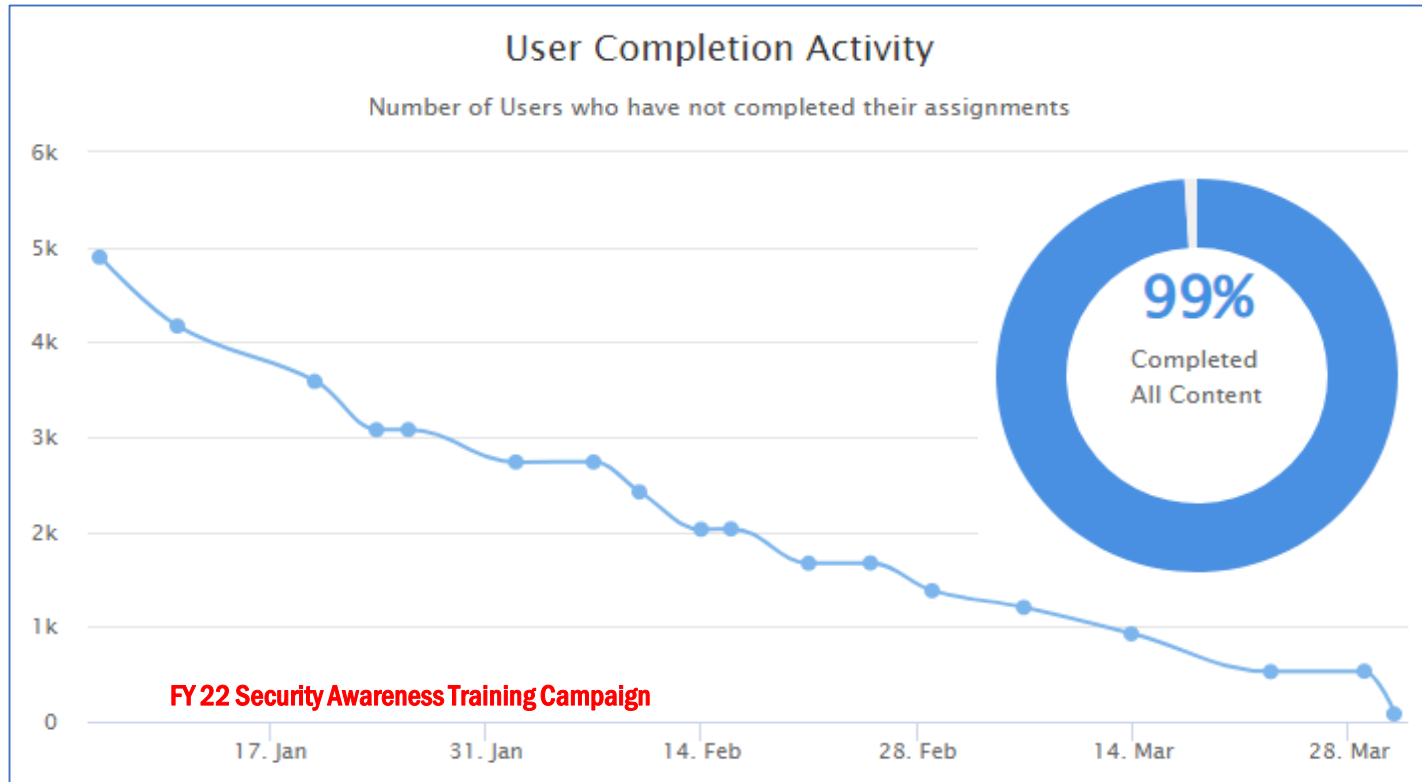
Key Accomplishments

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

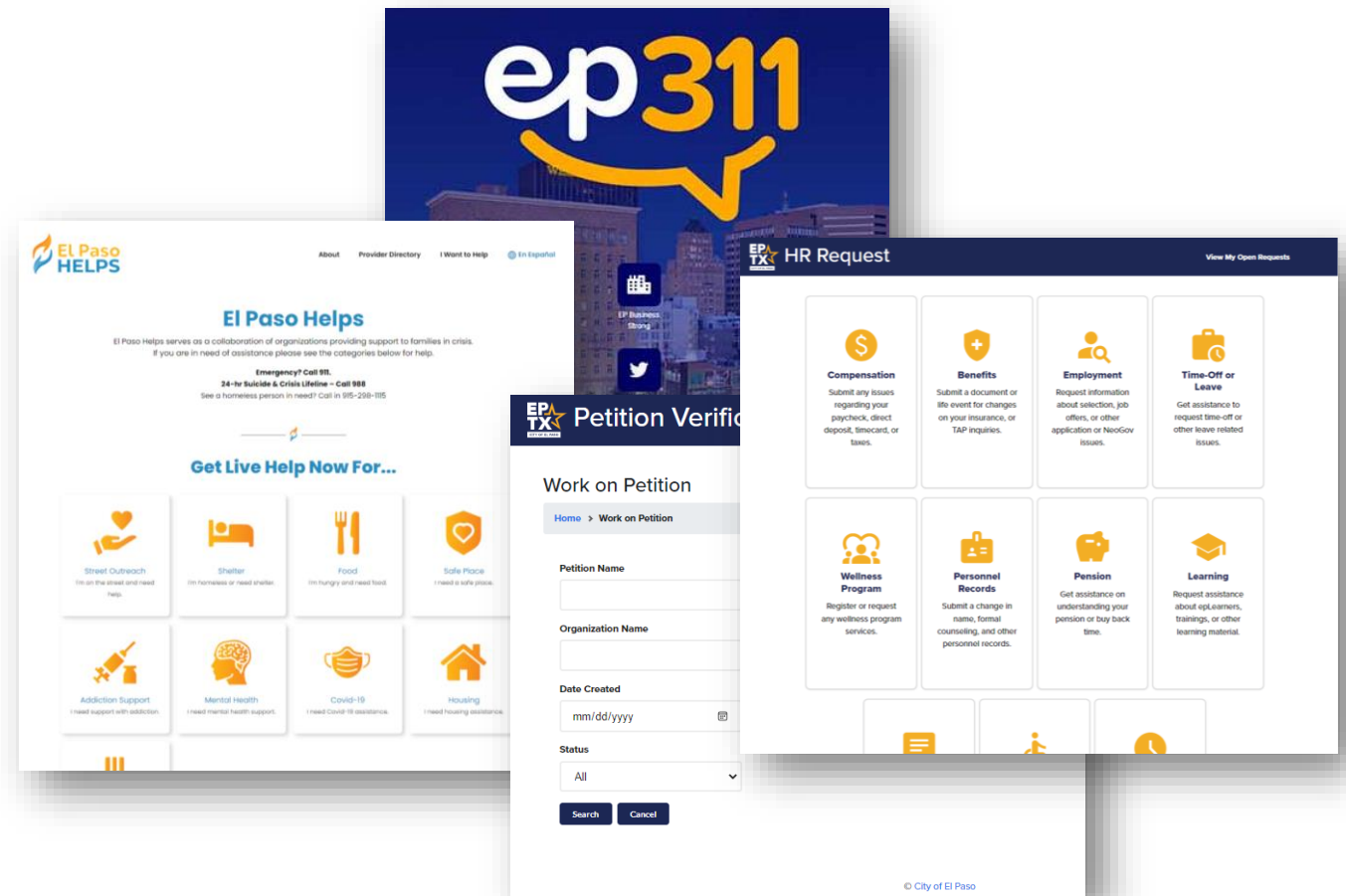
Information Technology Partnerships

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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Goal 6

*Set the Standard for
Sound Governance and
Fiscal Management*

✓ Key Accomplishments

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

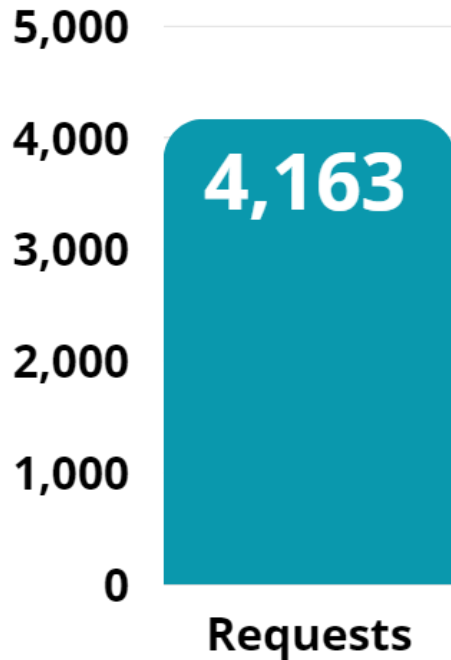
Key Accomplishments

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

UTILITIES

\$49M Savings
for Rate Payers

Advanced
Metering System

\$15M Savings
over 12 years

Texas Gas Service
Rate Case

\$34M Savings
over 6 years

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

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

A screenshot of a meeting interface. On the right side, there is a small video feed of a woman with glasses speaking. The main text area contains the following information:

AGENDA ITEM
8. 22-1238 Resolution authorizing the Mayor to Support Resolution for the McRae Shared Use from Montwood to Album project as applied for in the Transportation Alternative Set-Aside Call for Projects FY2024-2025 fund application; and that the City of El...

CURRENT SPEAKER
Ben Puebla

SPEAKER TIMER
00:01:09

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**

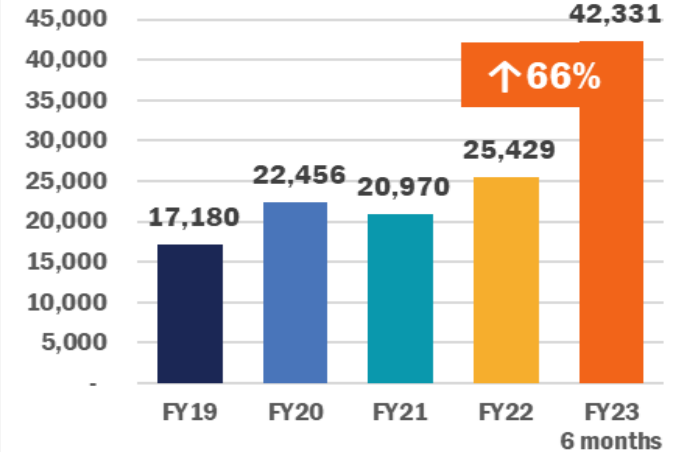
Over 1,000 employees participated in TAP since 2015

“BEST” distinction 2 consecutive years

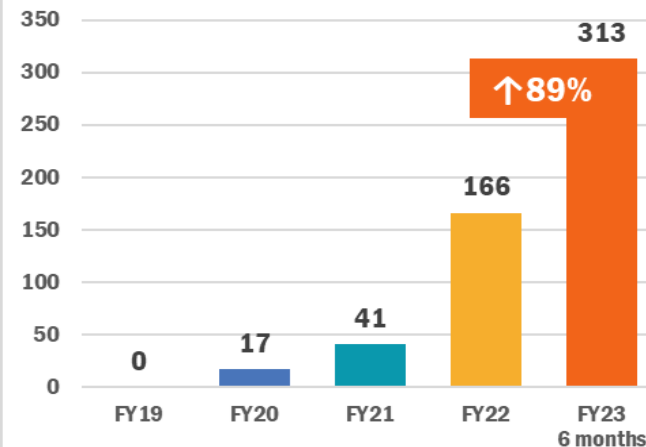
Association of Talent Development (International Organization)



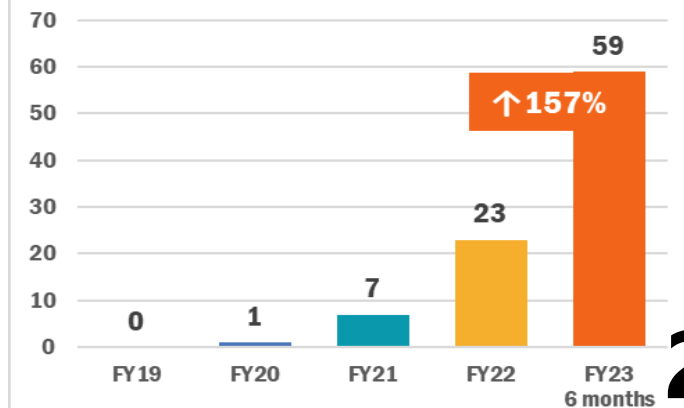
Number of Learning Engagements



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

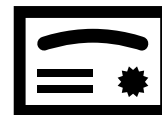
- Focus on Frontline needs
- Removing barriers
 - Cover cost of books and course equipment



- Loan computers

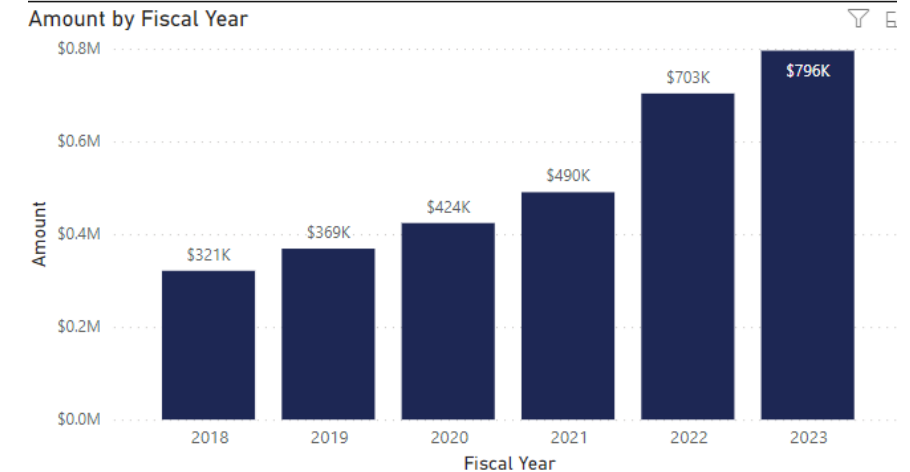


- Expanded to certifications and licenses



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

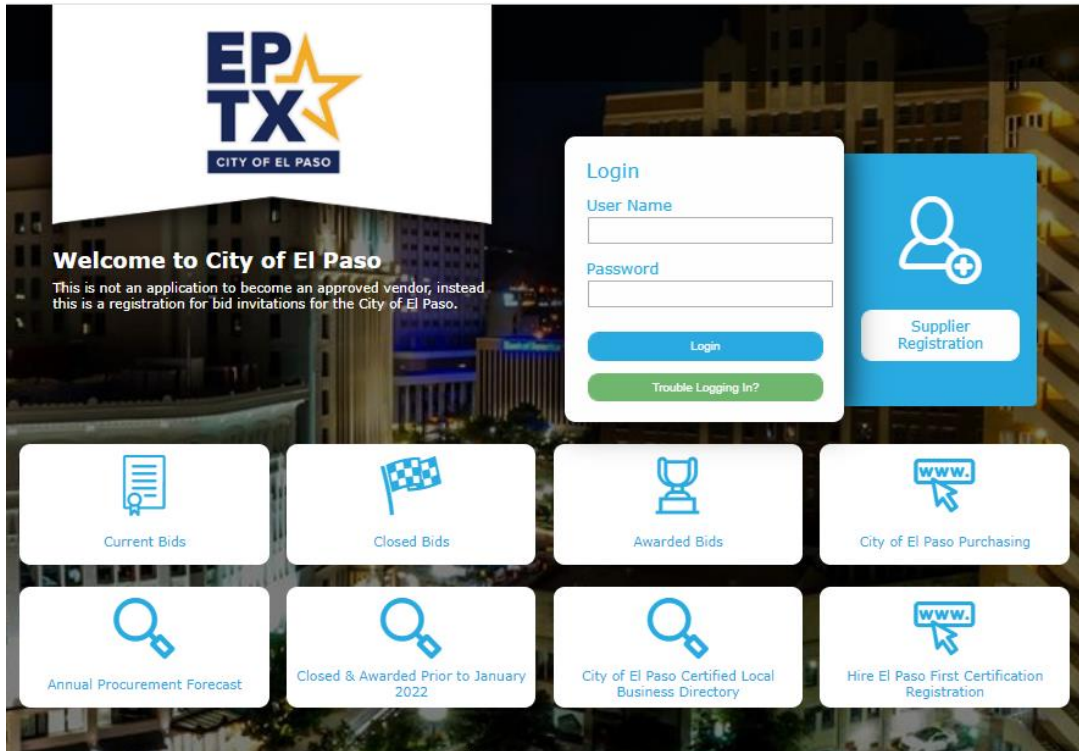


- **Create EPMarketplace:**
 - Since 2017, increase spend from \$9.2 million to \$40.3 million or an increase of **336.5%**
 - Increase local spend from **48% to 57%**
- **Annual Procurement Forecast**
- **360 Day Contract Expiration Report**
- **Implemented online bidding system**
- **Implemented a 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"

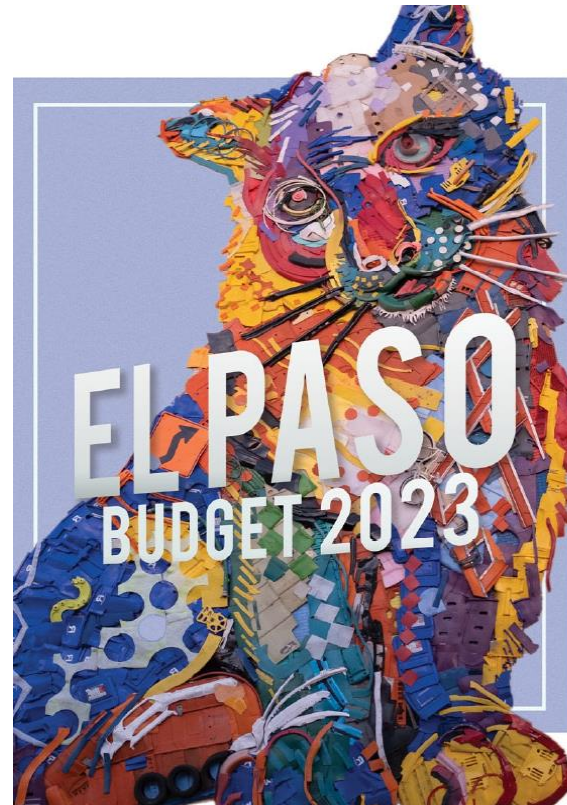
- Autozone

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 city center of El Paso, Texas, at dusk. The image shows a mix of historic and modern architecture, including several tall buildings with lit windows. In the foreground, there is a large, landscaped plaza with a central fountain and walkways. The city extends to the mountains in the background under a twilight sky.

HIGH PERFORMING GOVERNMENT