

FY24 GOAL TEAM REPORT

GOALS 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



A photograph of a woman in a dark blue dress sitting on a rocky ledge, looking out over a vast, hilly landscape under a blue sky with scattered clouds. The image is partially framed by a white curved border on the left side.

The Bigger Picture:

- Aligns a shared vision
- Sets strategic priorities
- Ensures an integrated approach

Integrated approach:

- ✓ Organized by Vision Blocks
- ✓ All operating departments contribute
- ✓ Directly aligned with Budget Process
- ✓ Promising practice for other organizations

Four Vision Blocks

ensure goals, strategies and strategic objectives are aligned across all operations by the key areas ingrained in the vision statement:

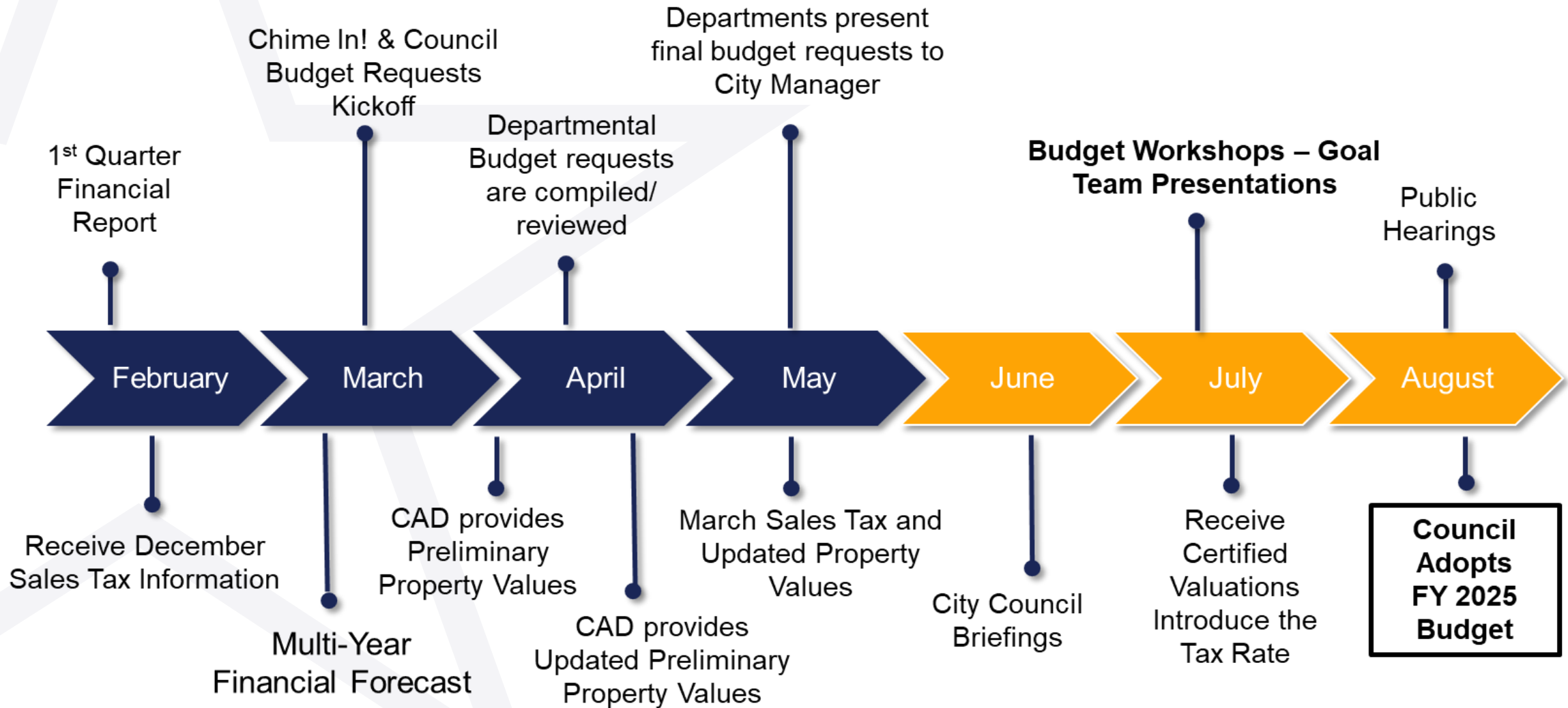


GOAL TEAM REPORTING @ A GLANCE

2024 2-Year Strategic Plan

- **Workforce Focus Recruit + Retain Employees** 
- **Customer Experience and Civic Engagement** 
- **Partnership Focus**
- **Program Key Maintenance Plans (multi-year)**
- **Building + Land Inventory Review**
- **Technology** 
- **Budget Process Enhancements** 
- **Property Tax Exemptions** 
- **Economic Development Initiatives**

FY 2025 BUDGET PROCESS TIMELINE



CAD – Central Appraisal District

1

Goal Team Report provided today, May 6th

VISION BLOCK

HIGH PERFORMING GOVERNMENT

**Team Leads:
Carolyn Patrick, Laura Cruz-Acosta
Maria Pasillas, Margarita Marin**

STRATEGIC GOALS

**GOAL 5 - Promote Transparent & Consistent Communication
Amongst All Members of the Community**

**GOAL 6 - Set the Standard for Sound Governance
& Fiscal Management**

DEPARTMENTS
ORGANIZATIONAL ALIGNMENT

**CITY ATTORNEY'S OFFICE + CITY CLERK'S OFFICE +
CITY MANAGER'S OFFICE + HUMAN RESOURCES +
INFORMATION TECHNOLOGY + OFFICE OF THE COMPTROLLER
+ PURCHASING & STRATEGIC SOURCING + TAX OFFICE**

2

Up Next: Goal Team Report to be provided May 20th

VISION BLOCK

Vibrant Regional Economy

STRATEGIC GOALS

GOAL 1 - Strong sustainable ECONOMIC DEVELOPMENT

**Team Lead:
Roberto Tinajero**

GOAL 3 - Promote the VISUAL IMAGE OF EL PASO

DEPARTMENTS
ORGANIZATIONAL ALIGNMENT

**AVIATION + DESTINATION EL PASO + ECONOMIC DEVELOPMENT
+ INTERNATIONAL BRIDGES + PLANNING & INSPECTIONS**

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**
- **Office of Management and Budget**
- **Purchasing & Strategic Sourcing**
- **Tax Office**



TABLE OF CONTENTS

Goal 5

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

✓ Key Accomplishments

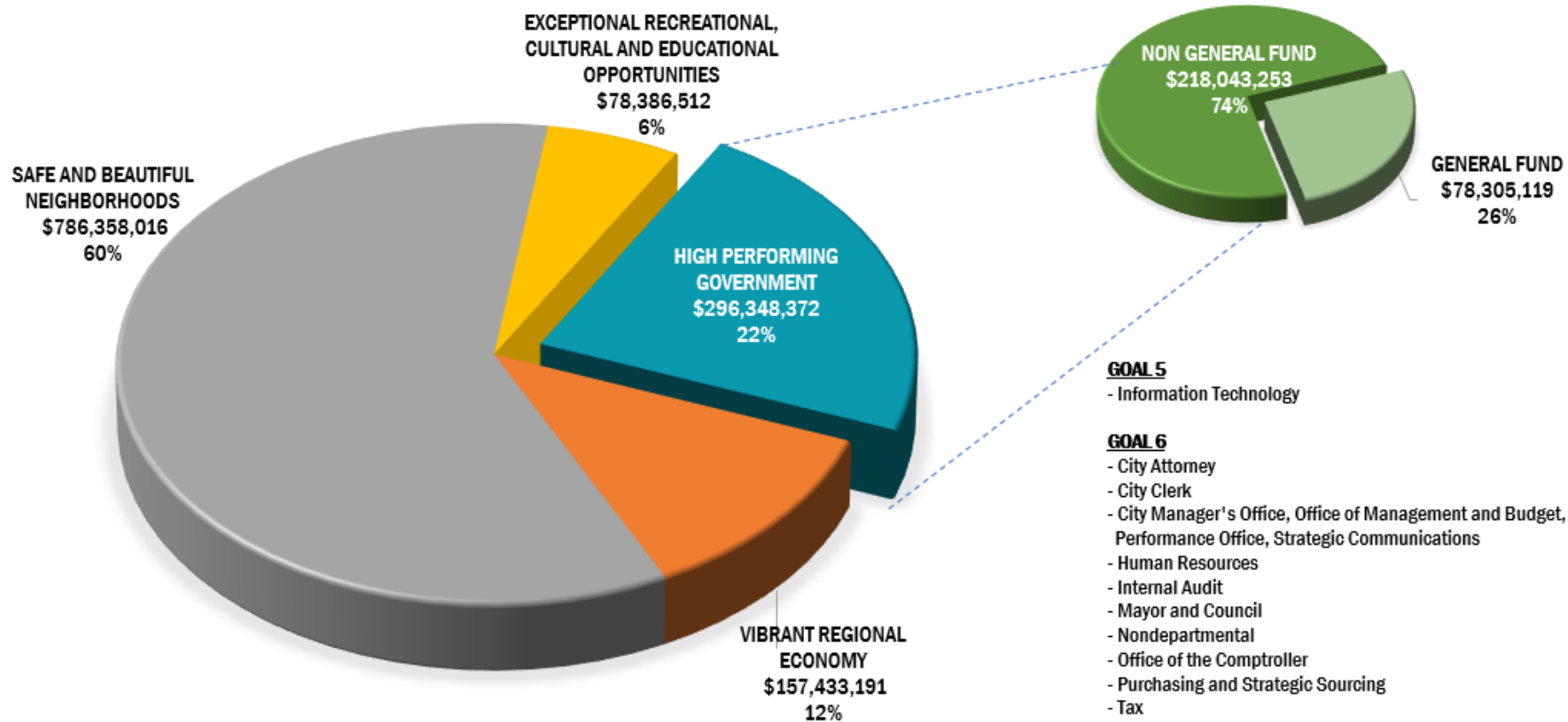
- ✓ Budget Summary
- ✓ FY24 highlights

Key Accomplishments

Budget Summary



FY 2024 ALL FUNDS BUDGET \$1,318,526,091



ADOPTED TWO-YEAR ACTION PLAN

PRIORITY AREA MAPPING: INFRASTRUCTURE

TECHNOLOGY

- Data collection and sharing
- Accessible and reliable services
- AI focus, adopting emerging technologies



Key Accomplishments

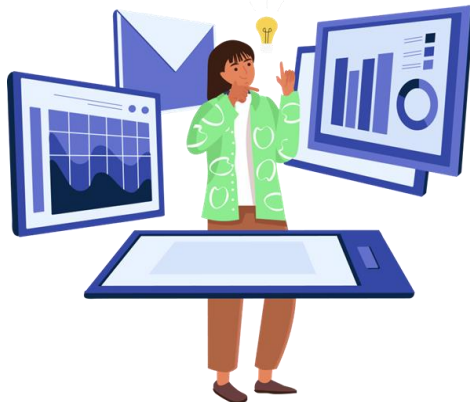
FY24 HIGHLIGHTS



Information Technology

IT Infrastructure Upgrades

- Accessible and reliable services
- Preparing with most current technology as legacy equipment is replaced



Network Upgrades for FY2024

CITY 2
Irvin Schwartz
Animal Services Socorro
Fire Station 5
Westside Sports Complex MDF
MSC Pendale
Confederate CCS
Sun Metro UPTT
Sun Metro 5 Points Terminal

Network Upgrades for FY2023

Animal Services
CITY Hall
CITY 3
History Museum
Richard Burges Library
Zoo Core network
PD K9
MSC EAST Core
MSC East Bldg 01 MDF

Benefits

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

Key Accomplishments FY24 HIGHLIGHTS

Information Technology

Security & Network Infrastructure Upgrades

Accessible and reliable services

- Cybersecurity Monitoring Services (suspicious activ
- Prevent unauthorized access
- City computers protection investments
- Cloud security monitoring (Office 365)
- Employee Internet Protection investments
- Remote Access Internet protection investments
- Upgraded Battery Backup Management System
- Data protection (HR & Financial systems)
- City Fiber Expansion & Public facing computers upgrades
- Public Safety Radio Communications Upgrade



Benefits

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

Key Accomplishments FY24 HIGHLIGHTS

Information Technology

IT Asset Management

- Implemented Asset Management System
- Completed - Network infrastructure capture
- Ongoing - workstation asset collection

AI Focus

- Draft Generative AI policy
- Software Product reviews
- Best Practices newsletters
- Workforce Education – under development



Benefits

- ✓ Risk Reduction
- ✓ Lifecycle Management
- ✓ Improved Maintenance
- ✓ Cost Planning & Control
- ✓ Asset Health Monitoring
- ✓ Cybersecurity Compliance
- ✓ Reliability
- ✓ Optimization of Resources
- ✓ Fiscally Responsible
- ✓ Compliance

Key Accomplishments FY24 HIGHLIGHTS

Information Technology

HR & Financials System Upgrade

- Successful major upgrade moving data & applications to a cloud infrastructure
- Remote access, computing services via the internet through cloud computing
- High availability
- High cybersecurity standards
- New features, improved performance
- Updated User Interface
- Support through 2032+
- Managed services and upgrades



Benefits

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

Key Accomplishments FY24 HIGHLIGHTS

Information Technology

Email Scam Resilience Testing

- Monthly internal phishing testing for all city employees.
- Our workforce is now less likely to fall for phishing emails
 - From 12.65% phish-prone employees in 2020 to 6% as of 2024 Q2. Industry average is 7.1%

Cybersecurity

- Seven successful training cycles since 2018
- Reduced cyber risk on our public websites
- Security rating improvements
- 47.5% improvement in server security posture
- Senior Center community outreach with Tax Office



Key Accomplishments

FY24 HIGHLIGHTS



Strategic Communications

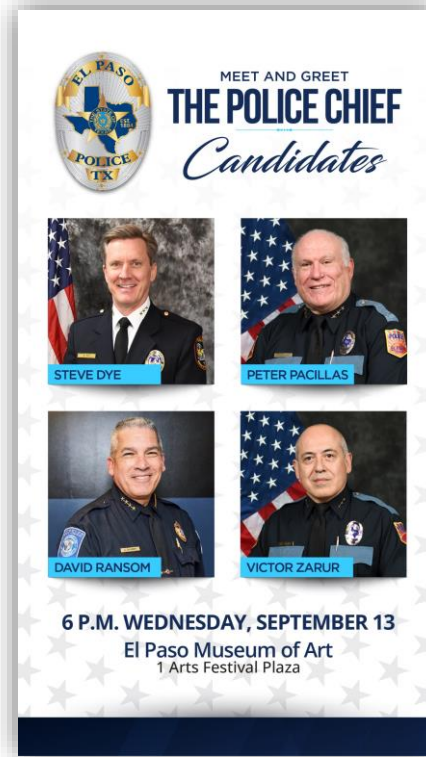
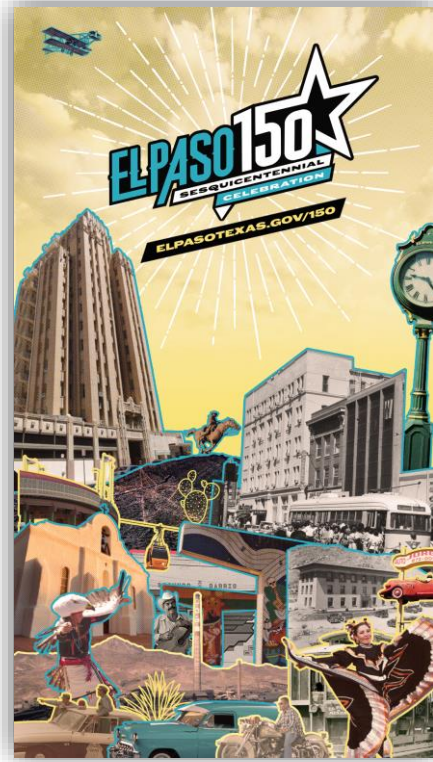
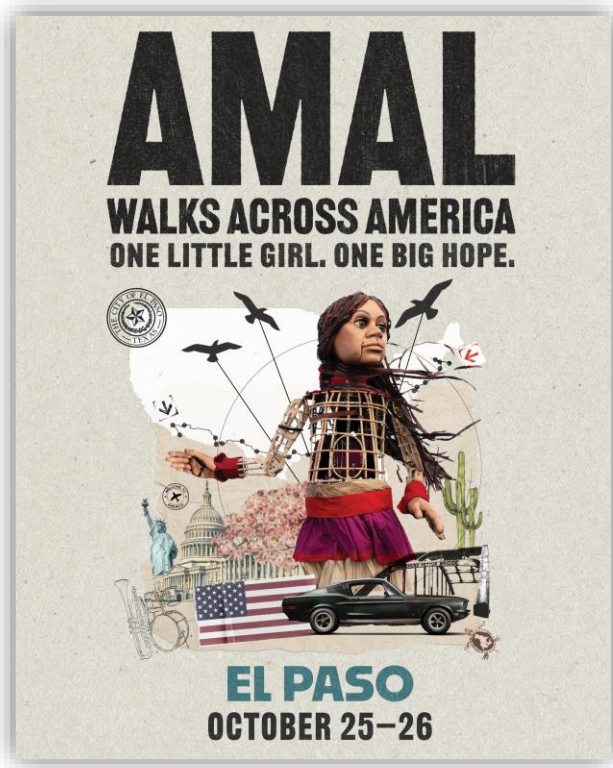
The Strategic Communications Department was recognized by the Texas Association of Telecommunications Officers and Advisors (TATOA) and the AVA Digital Awards for several successful media campaigns.

Platinum Winner	Team Achievement Awarded by the AVA Digital Awards	El Paso Streetcar 5-Year Anniversary Campaign
Gold Winner	Social Branding Campaign Awarded by AVA Digital Awards	El Paso Streetcar 5-Year Anniversary Campaign
Gold Winner	Social Content Campaign Awarded by AVA Digital Awards	El Paso Streetcar 5-Year Anniversary Campaign
2nd Place	Event/Program Promotion Above \$250,000 Awarded by TATOA	Love Your Block Program
2nd Place	Partnership Production Awarded by TATOA	Sun Metro and Texas One Gas Partnership
2nd Place	News Style-Spot News/Event Coverage Awarded by TATOA	Police Job Simulation
3rd Place	Profile of an Organization Above \$250,000 Awarded by TATOA	2022 End of the Year

Key Accomplishments FY24 HIGHLIGHTS



Strategic Communications – Event Planning



Key Accomplishments FY24 HIGHLIGHTS

Strategic Comms – Campaigns and Outreach

- Earth Day Events
- Dia de los Ninos/Libros
- PowerFlu, Public Health Programs/Services
- Live Active El Paso
- El Paso Streetcar
- Chalk the Block
- Dia de los Muertos
- Elf on the Shelf
- Penguin Naming Contest
- WinterFest
- Military Affairs
- Grand Openings and Ground Breakings
- Lunar New Year
- PAFR Design and Promo





TABLE OF CONTENTS

Goal 6

*Set the Standard for
Sound Governance and
Fiscal Management*

✓ Key Accomplishments

- ✓ Budget Summary
- ✓ FY24 highlights

ADOPTED TWO-YEAR ACTION PLAN

PRIORITY AREA MAPPING: PEOPLE

CUSTOMER EXPERIENCE AND CIVIC ENGAGEMENT



- Redesign and reimagine the 311 process through Human Centered Design and new training plan
- Pilot a One-Stop Shop for Social Services (BEAST Location)
- Expand and replicate Neighborhood Leadership Academy model (more department interaction, participatory budget process opportunities, training future leaders, engaging youth in civic processes)
- Pursue “Child Friendly City” recognition
- Virtual seminars and forums to foster community involvement and transparency

ADOPTED TWO-YEAR ACTION PLAN

PRIORITY AREA MAPPING: PEOPLE

WORKFORCE FOCUS Recruit + Retain Employees



- Develop an alternative benefits package
- Deliver new leadership development opportunities and recognition programs
- Grow in-house capacity and expertise (target specific areas)
- Celebrating our identity and talent
- Focus on livable wages, training, and capability enhancement
 - Regular adjustments to wages tied to cost of living and additional certifications

ADOPTED TWO-YEAR ACTION PLAN

PRIORITY AREA MAPPING: FINANCIAL FOCUS

BUDGET PROCESS ENHANCEMENTS



- Develop a multi-year approach
 - Include grant match funding plan with training
 - Focus on equitable services
- Codify funding for critical services (i.e., fleet and facility maintenance repair and replacement plans) and incremental funding strategies to address deferred maintenance
- Planning for future facilities and infrastructure with sustainable practices in mind

ADOPTED TWO-YEAR ACTION PLAN

PRIORITY AREA MAPPING: FINANCIAL FOCUS

PROPERTY TAX EXEMPTIONS

Age 65 or older and disabled residence homestead exemptions



Key Accomplishments FY24 HIGHLIGHTS

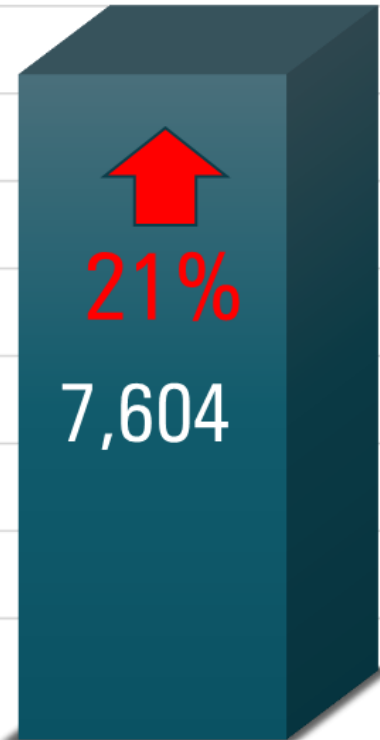


City Attorney's Office

Open Records

AVERAGE RESPONSE TIME

5.22 Days



In-house Expertise

- Litigation - \$16.5M Savings
- Prosecution - Dangerous Dogs & Noise Violations
- Transactional
 - \$800M – Project Seafox
 - \$8.2M Revenue – Blue Origin
 - Bonham and Morehead purchase

Key Accomplishments FY24 HIGHLIGHTS

Tax Office

Mobile Bank & Drop Box CAD

January 25th -31st
\$4.6 million

1,487 transactions

Payment Drop Box - Delinquent Law Firm

January 25 - 31, 2024

County Tax Offices

October 1st – January
31st, 2024

\$74.2 million /

25,433 transactions



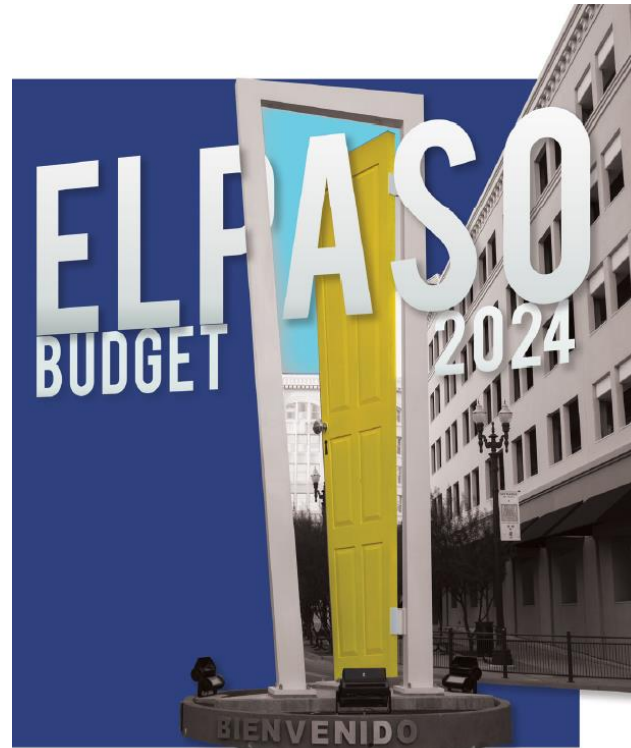
Key Accomplishments

FY24 HIGHLIGHTS



Office of Management & Budget

- City-wide Compensation Plan
- Multi-year Financial Outlook – Five Year Financial Forecast
- Annual Health Benefits Premium Analysis
- Continued participation in Cross-Functional Teams and Management Studies



**Received 29th
GFOA Distinguished
Budget Award**



Key Accomplishments FY24 HIGHLIGHTS

Human Resources

- COEP Internship Agreement with UTEP and Workforce Solutions Borderplex
- Revamped Background Check Process for faster recruitment turnaround time.
- Job + Learning Fairs, including On the Spot Interviews & Hiring
- Participated in 60 Job Market Surveys with other municipalities
- Creation and update of Job Specifications:
 - ✓ New Job Specification Requests - 47
 - ✓ Updates to Current Job Specifications – 97
- Successful Time & Labor System Upgrade
- Successful upgrade of Human Resources & Financial System



Key Accomplishments FY24 HIGHLIGHTS



Human Resources - Benefits & Wellness

- 2023 – 1st Place Platinum Award for Leading the Way in Workplace Well-being
- 1st City Health Fair at the El Paso Convention Center since COVID
- Implemented a Wellness Maternity Program for Expectant Parents
- Employee Personal Training: 95 Sessions & 1,093 employees
- Implemented **6 Weeks to a “Stronger You”** Challenge:
 - ✓ 32 out of 55 employees completed the challenge
 - ✓ Overall 61.8 pounds lost, 51 inches lost (waist) 68.8 combined loss of body fat percentage
- **46 Wellness Education courses** offered with 2,284 employees in attendance
- Shape It Up Hour Podcast
 - ✓ Highest requested City training
 - ✓ 29 episodes & 2,096 employees in attendance



Key Accomplishments

FY24 HIGHLIGHTS

Human Resources – Risk + Safety Division

- **14 Safety courses** offered on demand (English and Spanish = 28 total courses)
- Monthly safety-focused information posted
- **663 employees** completed on-demand safety courses in FY24, resulting in 196.9 additional training hours
- Bomb awareness course for decision-makers and supervisors course added to EP Learners



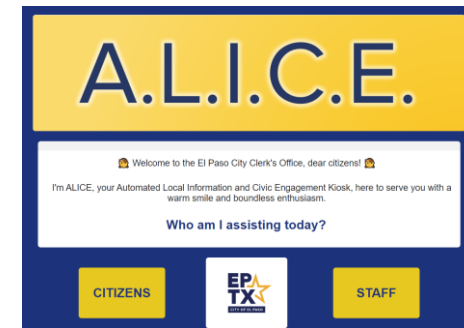
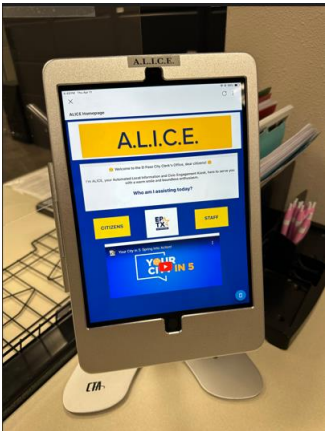
Key Accomplishments FY24 HIGHLIGHTS



City Clerk



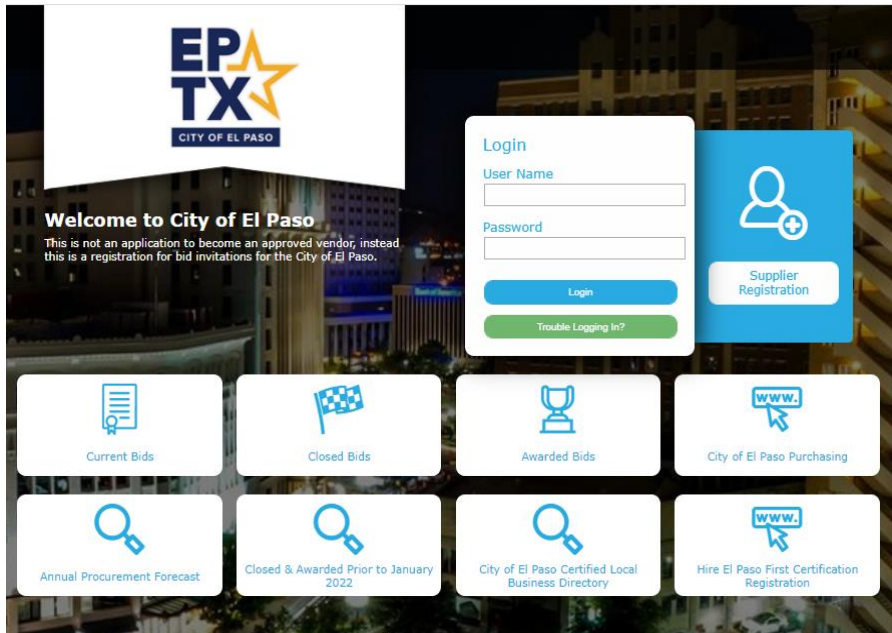
- December District 2 Special Election
- January Runoff from District 2 Special Election
- A.L.I.C.E. to facilitate in person requests
- City Clerk Self-Service Portal
- Title 2 Amendment for Disclosure of Campaign Contributions and Donations



Key Accomplishments FY24 HIGHLIGHTS



Purchasing & Strategic Sourcing Online Bidding System



2,702 Registered vendors by Purchasing & Strategic Sourcing!

2024 Cooperative Purchasing Expo 2,200 Attendees



"The expo was not only a showcase of our community's strengths but also a demonstration of the passion and commitment of you and your team. Thank you for your tireless efforts in bringing us all together and creating such a wonderful event."

- FSG

32

Key Accomplishments

FY24 HIGHLIGHTS



Purchasing & Strategic Sourcing

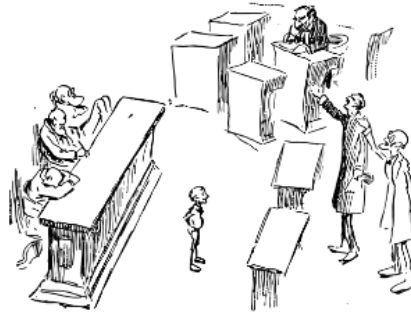
- Procurement Academy Kickoff- March 2024
- Procurement Academy for Senior Leadership May 2024
- Disparity Study
- Winning Wednesday- Supplier trainings
- Achievement of Excellence in Procurement Award-10th year
- Supply El Paso Kickoff- April 3, 2024
- Procurement Task Force- Launched March 2024

Key Accomplishments FY24 HIGHLIGHTS



Transformation Office: Innovation Team

**EMPOWERED BY
OUR WORKFORCE**



699 Hours

Hours saved by improving process of wait time for EPPD in Municipal Court



**Building
Operational
Capacity through
Innovation Training**



350+ Hours

Of capacity added back for submitting legal complaints

500 Hours

Of capacity added to focus on creating walk-ins & new client appts for STD clinic

Key Accomplishments FY24 HIGHLIGHTS



Transformation Office: Learning & Development



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

>35,000 hours



Leadership – Collaborative Learning

- "The Challenge" for over 500 leaders in person at the Zoo
- Training Plan 20+ hours of Learning for 1,000+ Supervisors

Frontline Focus – Addressing Needs

- Upgrade to easier access Learning Management System
- Spanish options for courses
- Continuous Improvement to Tuition Assistance Program

The Public – Access Training

- Learning Management System available to Public



Key Accomplishments

FY24 HIGHLIGHTS

Office of the Comptroller

- Crown Medallion from GFOA for receiving:
 - Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR) for the second time and
 - Certificate of Achievement for Excellence in Financial Reporting for 25th consecutive years.
- Successfully implemented GASB Statement No. 94 (PPP) and 96 (SBITAS)



8th Year of Zero Financial Audit Findings

FY24 GOAL TEAM REPORT

GOALS 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

