



GOAL 5

Promote Transparent and Consistent Communication Amongst All Members of the Community

Powered by the Team



- City Manager's Office
- Community & Human Development
- Information Technology



Focus on Continuous Improvement

OPTIMIZING RESOURCES

Peer Cities IT Benchmarking by Gartner

City	Cost Per Resident	Cost per Employee	Operational Expenses	Capital Investment
Austin	\$263	\$18,199	\$219,388,000	\$30,853,000
Dallas	\$57	\$5,471	\$70,242,680	\$5,050,000
El Paso	\$30	\$3,329	\$20,046,088	\$2,823,635
Fort Worth	\$52	\$5,857	\$38,994,701	\$10,892,113
Houston	\$63	\$7,098	\$129,588,940	\$17,224,897
San Antonio	\$47	\$5,840	\$60,654,068	\$56,276,000
San Diego	\$83	\$9,417	\$92,000,000	\$11,000,000

Focus on Continuous Improvement

- **Council Buzz and R + R Report**
 - Biweekly Council Video Summary
 - Results Recap Report provides quick facts
 - Reach: 1,794
- **YC5 Featurettes**
 - Quick video clips of events/services
- **Fact Fridays**
 - Social Media program about events/services
- **CM Quarterly Snapshot**
 - City Manager's Office Newsletter
 - Reach: 1,794
- **Daily News**
 - Updated news clips format
 - Data points included



Key Accomplishments

OPERATIONAL EXPENDITURES
SYSTEMATIC REVIEWS

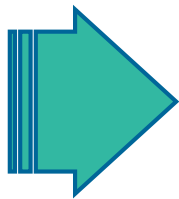
Health, ESD, and
P&I Software
Licensing
Reductions

28%

REDUCING

CONTRACTUAL TERMS

10 YEARS

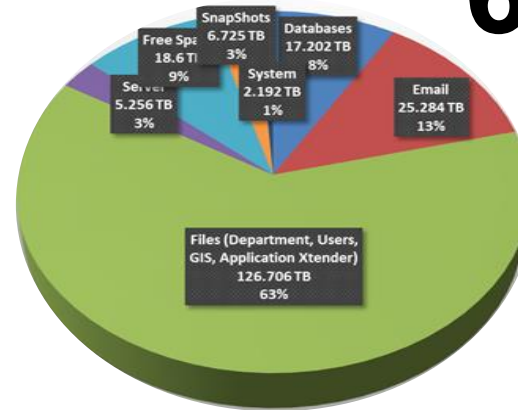


3 YEARS

DATACENTER STORAGE

63% LESS compared to the
2013 investment

84% annual M&S
Cost Reduction



Sun Metro RTS
IT COST AVOIDANCE

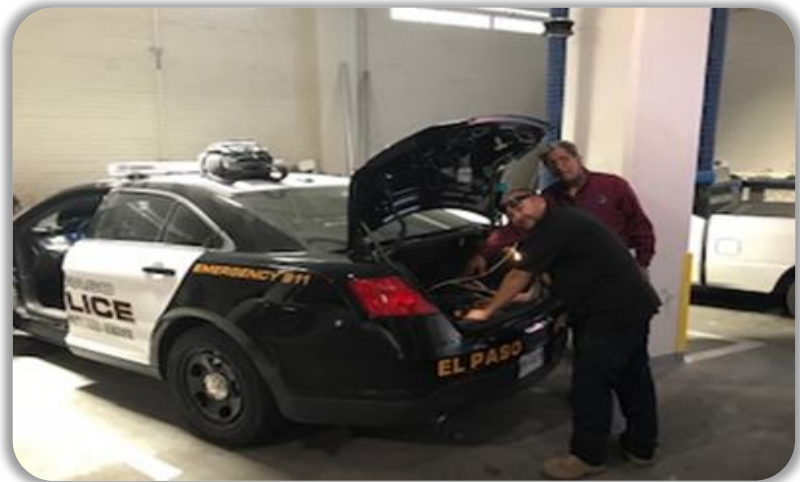
\$867,765



Key Accomplishments

WORKFORCE FOCUS

IT Tech Support for
Public Safety Fleet
savings of \$90K



IT WORKFORCE
DEVELOPMENT

28%

INTERNAL
PROMOTIONS

19 Training and
Certifications

CYBERSECURITY TRAINING



5,241
Workforce
Trained

Key Accomplishments

IT OPERATIONAL SUPPORT & MAINTENANCE



30,576 Requests
processed by IT Service
Management System

Standardized Telephone System
1,706,247
calls processed

5,000+ Computers

Call Centers:

- Health WIC
- Tax Office
- One Stop Shop
- Municipal Court
- IT Service Desk
- Animal Services
- Sun Metro

Spam Emails and Threat
Messages Blocked
18.3 million

2.5 million
Emails Delivered



Key Accomplishments

IT OPERATIONAL SUPPORT & MAINTENANCE



Financial System
Reliability
has delivered
52,829
transactions
processed

Permits, Zoning,
Licenses, Solid Waste,
and Code Enforcement
Transactions Processed

120,235



Key Accomplishments



Upgraded
Network
Equipment at
14
Facilities

Expanded Wi-Fi To
16 Facilities
Exceeding Annual
Strategic Target by

78%



EAST SIDE SPORTS COMPLEX

IT Equipment Contracts leveraged

59% SAVINGS

compared to vendor list price

- 10 Wireless Access Points
- 8,000 feet of Fiber Optic Cable
- 40 Connections

(Computers, Wi-Fi, Security Cameras)

COST AVOIDANCE \$143,342



Key Accomplishments



Free Wi-Fi
Rebranding
and Researching
Partnerships



Started 2010
27,044
@elpasotexas.gov

63% increase
over previous year



Started 2012
17,178
@ElPasoTXGov

23% increase
over previous year



Started 2012
488,914 views
@cityofelpasotx

43% increase
over previous year



Started 2017
8,511
@iam_elpaso

36% increase
over the last 4 months

Key Accomplishments

TARGETED CAMPAIGN



COUNCIL BUZZ



CHIMEIN support

PRESENTATION VIDEOS

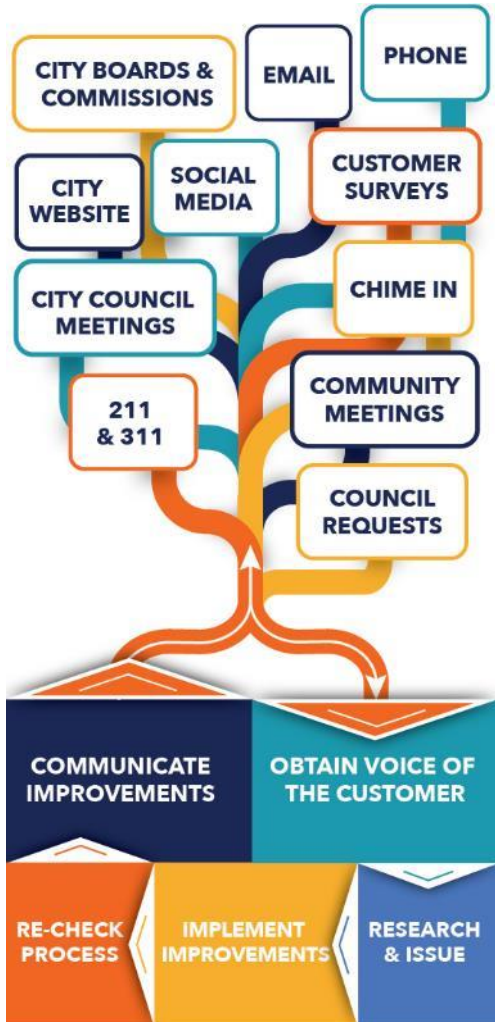
- CID
- OMB
- Purchasing
- PD
- Pension
- MCAD
- Goal Teams

YC5 FEATURETTES



Key Accomplishments

SUPPORTING TWO-WAY COMMUNICATIONS



TOTAL # OF CRS SINCE 2015:

12,634

97% RESOLUTION

TOTAL # OF CRS FOR FY19
(Sept-Feb)

1,308

92% RESOLUTION



Goal 5- Key Performance Indicators

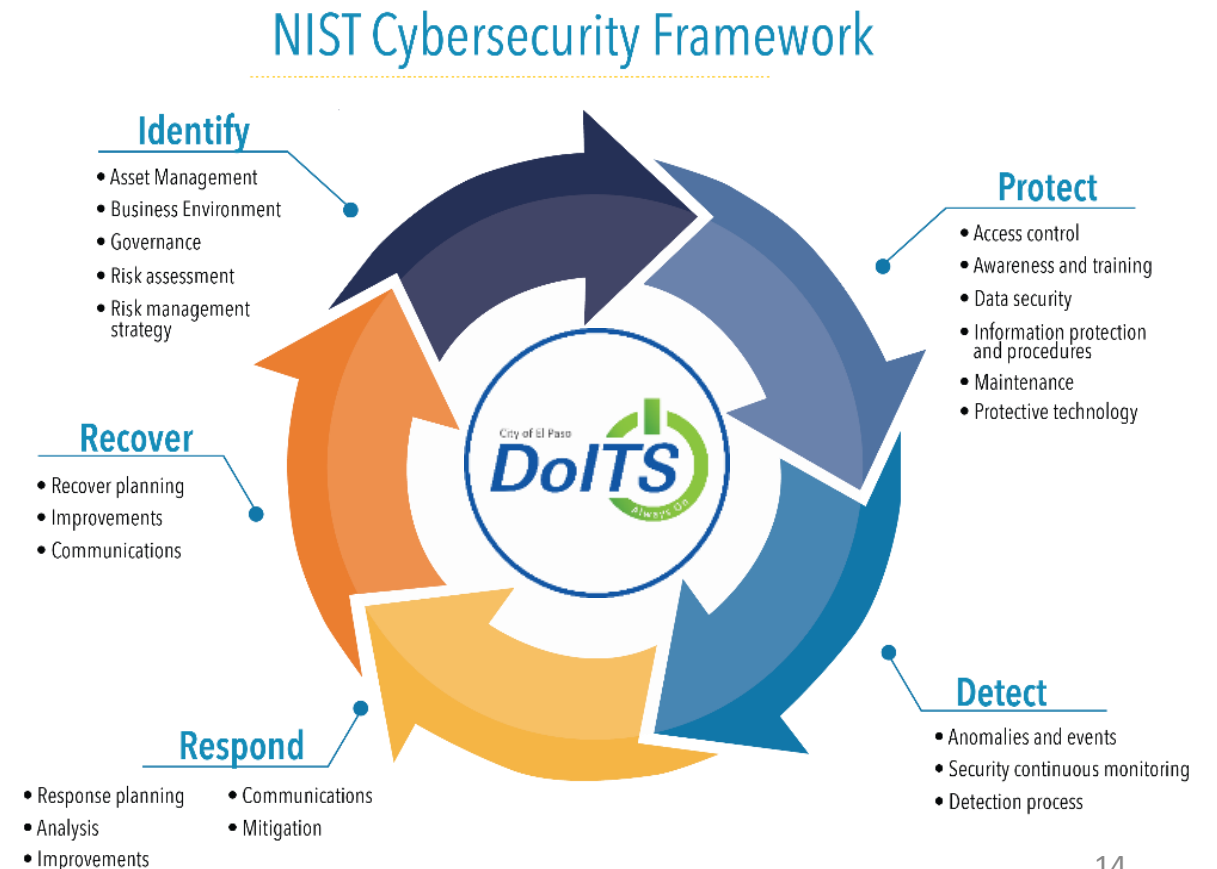
Key Performance Indicator	FY16 Actual	FY17 Actual	FY18 Actual	FY19 YTD	Target
# of new Neighborhood Associations Registered	8	5	5	3	5
# of Neighborhood Leadership Academy (NLA) Enrolled / Completed (NEW)	56/40	55/40	65/42	67/TBD	55/40
# of Advanced Leadership Trainings (ALT) - <i>Participated</i> (offer 3-4 classes per year)	56	55	62	13	60
# Individuals engaged through Social Media	New Metric	185,125	185,192	119,573	200,000
Expand Wireless internet through Digital El Paso (9 sites annually; 27 by 2020)	New Metric	New Metric	13	16	9

FY 19 Key Deliverables Update

Strategy: Maintain Systems integrity, compliance and business continuity

Four Pillars Identified to support the City's Cybersecurity Resilience

1. Governance & Management
2. Strategy
- 3. People & Process**
- 4. Security Architecture**



FY 19 Key Deliverables Update

Strategy: Maintain Systems integrity, compliance and business continuity

WHY CONTINUED FOCUS ON CYBERSECURITY PLAN?

2013 CASE STUDY: RETAIL STORE CYBERSECURITY BREACH
HVAC 3RD PARTY VENDOR COMPROMISED

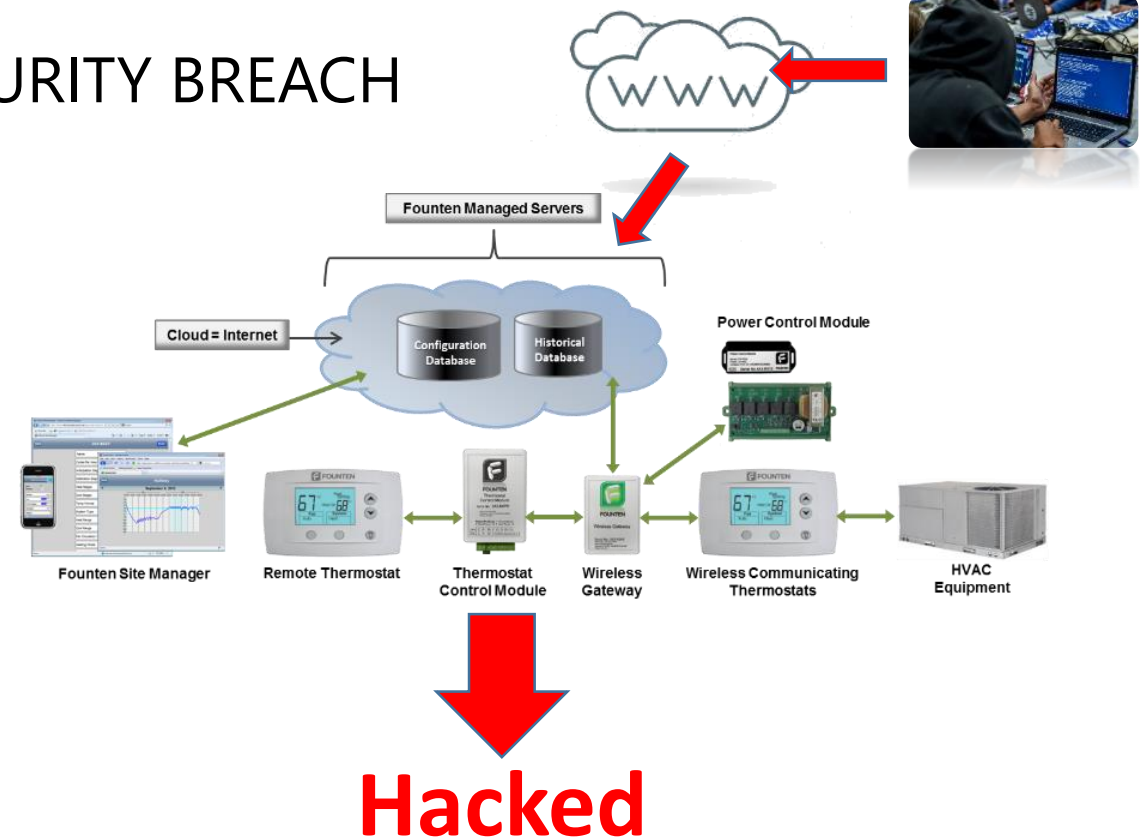
Hackers uploaded malicious software to the network resulting in:

40 million

consumers credit and debit card information stolen

\$18.5 Million

Financial Impact



FY 19 Key Deliverables Update

Strategy: Establish technical criteria for improved quality of life facilities

LIBRARY RENOVATIONS

Richard Burges
Sergio Troncoso
Cielo Vista
Judge Marquez

Wi-Fi Access Points
Self-check machines
Expanded Public Use Computer Lab
Security Camera System



Key Opportunities/Challenges

- Regional Collaboration for Data Centers & Public Safety Radio System
- Replacement of IT Infrastructure & Software Focused on Cybersecurity Compliance
- City Website Redesign
 - Incorporate latest technology trends
- Open Data Initiative
 - Use of public data to innovate and engage citizens
 - Modernize maps on City Website
- Develop Mobile Applications
 - Integrated maps
 - Online Payments
- Develop cross branding opportunities with Community Partners



GOAL 5

Promote Transparent and Consistent Communication Amongst All Members of the Community