

# High Performing Government – Goals 5 & 6

FY 2020 Preliminary Budget

# HIGH PERFORMING GOVERNMENT



## GOAL 5

INFORMATION TECHNOLOGY

## GOAL 6

MAYOR AND COUNCIL  
CITY ATTORNEY  
CITY MANAGER  
CITY CLERK  
TAX  
HUMAN RESOURCES  
OFFICE OF THE COMPTROLLER  
PURCHASING  
NONDEPARTMENTAL

# **HIGH PERFORMING GOVERNMENT STRATEGIES**



## **GOAL 5**

**5.1 Set a climate of respect, collaboration and team spirit among Council, city staff and the community**

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

**5.3 Promote a well-balanced customer service philosophy throughout the organization**

**5.4 Enhance internal communication and employee engagement**

**5.5 Advance two-way communication of key messages to external customers**

**5.6 Strengthen messaging opportunities through media outlets and proactive community outreach**

# HIGH PERFORMING GOVERNMENT STRATEGIES



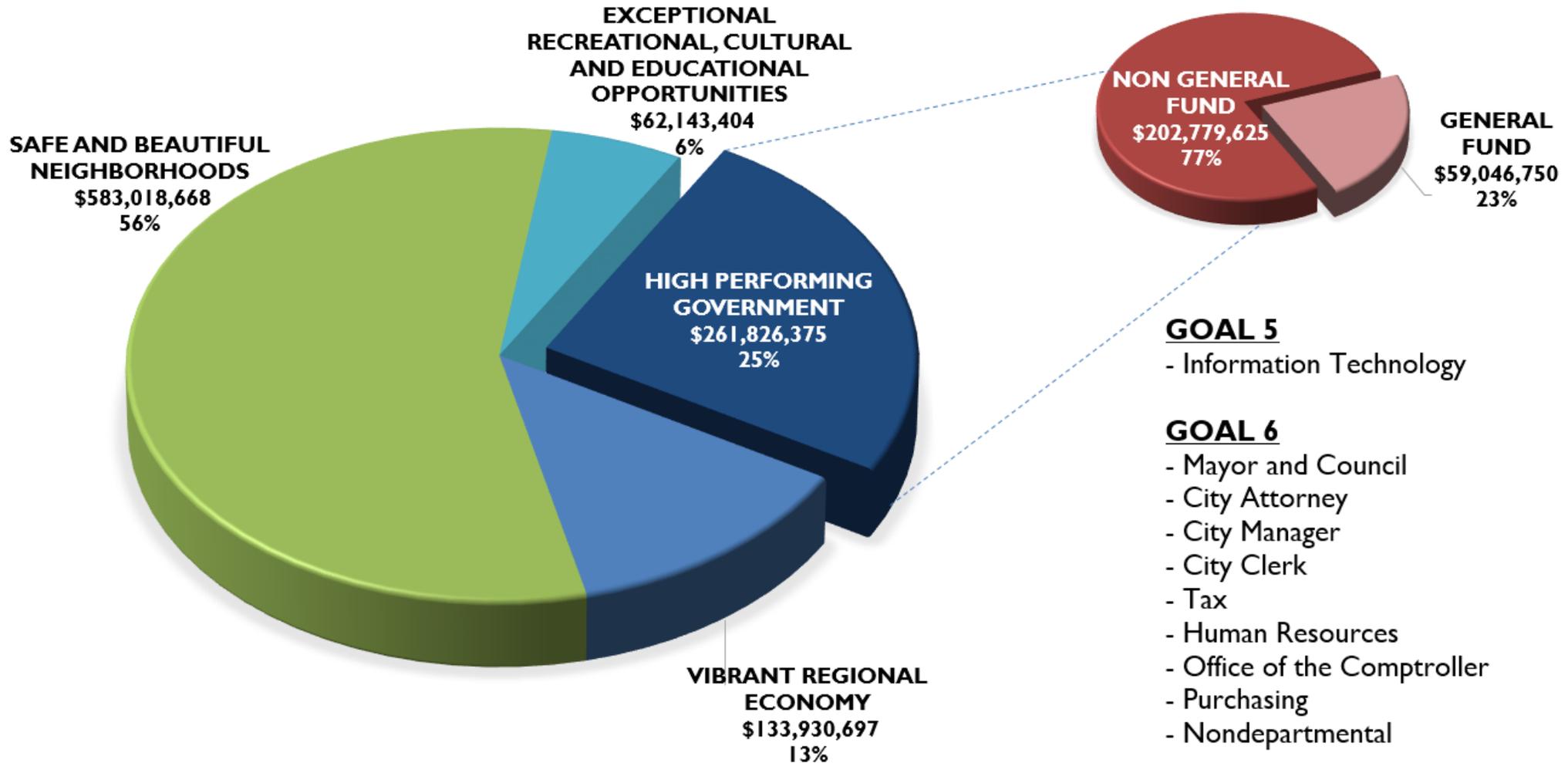
## **GOAL 6**

- 6.1 Recruit and retain a skilled and diverse workforce**
- 6.2 Implement employee benefits and services that promote financial security**
- 6.3 Implement programs to reduce organizational risks**
- 6.4 Implement leading-edge practices for achieving quality and performance excellence**
- 6.5 Deliver services timely and efficiently with focus on continual improvement**
- 6.6 Ensure continued financial stability and accountability through sound financial management, budgeting and reporting**
- 6.7 Deliver effective and efficient processes to maximize value in obtaining goods and services**
- 6.8 Support transparent and inclusive government**
- 6.9 Maximize City Clerk's efficiency and enhance customer experience through technology**
- 6.10 Enhance the quality of decision making with legal representation and support**
- 6.11 Provide efficient and effective services to taxpayers**
- 6.12 Maintain city fleet to ensure safe and reliable vehicles and equipment**
- 6.13 Maintain systems integrity, compliance, and business continuity**

# DEPARTMENTS FUNDED BY HIGH PERFORMING GOVERNMENT



FY 2020 ALL FUNDS BUDGET \$1,040,919,144



# SOURCE OF FUNDING



		GF	NGF						
DEPARTMENT		GENERAL	CDBG	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ALL FUNDS
GOAL 5	INFORMATION TECHNOLOGY	19,858,231	-	-	-	-	-	-	19,858,231
<b>GOAL 5 TOTAL</b>		<b>\$ 19,858,231</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,858,231</b>
GOAL 6	CITY ATTORNEY	4,325,277	54,752	-	-	20,000	-	-	4,400,030
	CITY MANAGER	947,838	-	-	-	-	-	-	947,838
	MAYOR AND COUNCIL	3,691,939	-	-	-	-	-	-	3,691,939
	HUMAN RESOURCES	2,404,678	-	-	-	-	-	66,635,047	69,039,724
	CITY CLERK	1,340,551	-	-	-	80,000	-	-	1,420,551
	NONDEPARTMENTAL	21,883,032	-	113,755,724	-	19,893,835	-	-	155,532,591
	OFFICE OF THE COMPTROLLER	2,881,384	-	-	115,000	-	-	-	2,996,384
	PURCHASING	1,713,819	-	-	-	-	-	-	1,713,819
	TAX	-	-	-	-	-	2,225,267	-	2,225,267
<b>GOAL 6 TOTAL</b>		<b>\$ 39,188,519</b>	<b>\$ 54,752</b>	<b>\$ 113,755,724</b>	<b>\$ 115,000</b>	<b>\$ 19,993,835</b>	<b>\$ 2,225,267</b>	<b>\$ 66,635,047</b>	<b>\$ 241,968,144</b>
<b>TOTAL</b>		<b>\$ 59,046,750</b>	<b>\$ 54,752</b>	<b>\$ 113,755,724</b>	<b>\$ 115,000</b>	<b>\$ 19,993,835</b>	<b>\$ 2,225,267</b>	<b>\$ 66,635,047</b>	<b>\$ 261,826,375</b>

# MAJOR VARIANCES



## Goal 5

**Information Technology** – Reduction in budget for citywide contracts based on re-negotiated agreements

## Goal 6

**City Attorney** – Lobbyist fund moved to Economic Development

**City Clerk** – Reduction in election and legal notice contracts to align with actuals

**Tax** – Position upgrades and increase in indirect cost expenditures

# MAJOR VARIANCES



## Goal 6 (cont'd)

**Human Resources** – Full cost savings from RFP with Aetna, shift in enrollment to CDHP and increase for training

**Office of the Comptroller** – Salary and fringe benefits adjustments

**Purchasing and Strategic Sourcing** – Position reclassifications

**Non-departmental** – Adjustment to Community Services Projects and Retiree Healthcare contributions to align with actuals

# HIGH PERFORMING GOVERNMENT EXPENSES – GENERAL FUND



DEPARTMENT		FY 2019 ADOPTED	FY 2020 PRELIMINARY	VARIANCE	PERCENT
GOAL 5	INFORMATION TECHNOLOGY	20,682,664	19,858,231	(824,433)	-4.0%
<b>GOAL 5 TOTAL</b>		<b>\$ 20,682,664</b>	<b>\$ 19,858,231</b>	<b>\$ (824,433)</b>	<b>-4.0%</b>
GOAL 6	CITY ATTORNEY	4,253,471	4,325,277	71,806	1.7%
	CITY CLERK	965,945	947,838	(18,107)	-1.9%
	CITY MANAGER	3,518,603	3,691,939	173,336	4.9%
	HUMAN RESOURCES	2,172,469	2,404,678	232,208	10.7%
	MAYOR AND COUNCIL	1,332,339	1,340,551	8,212	0.6%
	NONDEPARTMENTAL	21,171,269	21,883,032	711,763	3.4%
	OFFICE OF THE COMPTROLLER	2,795,907	2,881,384	85,477	3.1%
	PURCHASING	1,660,959	1,713,819	52,860	3.2%
<b>GOAL 6 TOTAL</b>		<b>\$ 37,870,963</b>	<b>\$ 39,188,519</b>	<b>\$ 1,317,556</b>	<b>3.5%</b>
<b>TOTAL GENERAL FUND</b>		<b>\$ 58,553,627</b>	<b>\$ 59,046,750</b>	<b>\$ 493,123</b>	<b>0.8%</b>

1

2

3

<sup>1</sup> Decrease in IT Citywide Contracts based on renegotiation

<sup>2</sup> Transferred Training from ESD to HR

<sup>3</sup> Reduction in Community Services Projects to align with actuals and improved financial reporting of Retiree Health

# HIGH PERFORMING GOVERNMENT EXPENSES – GENERAL FUND



CATEGORY	FY 2019 ADOPTED	FY 2020 PRELIMINARY	VARIANCE	PERCENT
Personal Services	21,661,926	21,588,077	(73,849)	-0.3%
Contractual Services	15,038,832	14,166,653	(872,179)	-5.8%
Materials And Supplies	536,580	626,888	90,308	16.8%
Operating Expenditures	4,973,448	5,007,440	33,992	0.7%
Non-Operating Expenditures	1,976,424	1,525,000	(451,424)	-22.8%
Other Uses	14,366,418	16,132,692	1,766,274	12.3%
<b>TOTAL</b>	<b>\$ 58,553,627</b>	<b>\$ 59,046,750</b>	<b>\$ 493,123</b>	<b>0.8%</b>

<sup>1</sup> Citywide additional attrition

<sup>2</sup> Decrease in IT Citywide Contracts based on renegotiation

<sup>3</sup> Reduction in Community Services Projects to align with actuals

<sup>4</sup> Increase in Non-Departmental for rate stabilization

# HIGH PERFORMING GOVERNMENT EXPENSES – NON GENERAL FUND



DEPARTMENT		FY 2019 ADOPTED	FY 2020 PRELIMINARY	VARIANCE	PERCENT
GOAL 6	CITY ATTORNEY	64,875	74,752	9,877	15.2%
	HUMAN RESOURCES	69,683,518	66,635,047	(3,048,472)	-4.4%
	MAYOR AND COUNCIL	80,000	80,000	-	0.0%
	NONDEPARTMENTAL	129,594,745	133,649,559	4,054,814	3.1%
	OFFICE OF THE COMPTROLLER	115,000	115,000	-	0.0%
	TAX	2,174,681	2,225,267	50,586	2.3%
<b>GOAL 6 TOTAL</b>		<b>\$ 201,712,819</b>	<b>\$ 202,779,625</b>	<b>\$ 1,066,806</b>	<b>0.5%</b>
<b>TOTAL NON GENERAL FUND</b>		<b>\$ 201,712,819</b>	<b>\$ 202,779,625</b>	<b>\$ 1,066,806</b>	<b>0.5%</b>

<sup>1</sup> Full cost savings from RFP with Aetna and shift in enrollment to CDHP

<sup>2</sup> Issuance of 2019 CO and GO Bonds

# HIGH PERFORMING GOVERNMENT EXPENSES – NON GENERAL FUND



CATEGORY	FY 2019 ADOPTED	FY 2020 PRELIMINARY	VARIANCE	PERCENT	
Personal Services	5,472,118	7,304,546	1,832,427	33.5%	1
Contractual Services	70,562,089	67,101,664	(3,460,426)	-4.9%	2
Materials And Supplies	700,382	705,282	4,900	0.7%	
Operating Expenditures	1,868,230	2,016,389	148,159	7.9%	
Non-Operating Expenditures	113,502,750	116,771,190	3,268,440	2.9%	3
Other Uses	9,487,249	8,760,555	(726,695)	-7.7%	
Capital Outlay	120,000	120,000	-	0.0%	
<b>TOTAL</b>	<b>\$ 201,712,819</b>	<b>\$ 202,779,625</b>	<b>\$ 1,066,806</b>	<b>0.5%</b>	

<sup>1</sup> Increase to Shape it Up and HSA contributions

<sup>2</sup> Reduction in healthcare costs due to RFP with Aetna

<sup>3</sup> Issuance of 2019 CO and GO Bonds

# HIGH PERFORMING GOVERNMENT STAFFING – ALL FUNDS



DEPARTMENT	FY 2019 ADOPTED	FY 2020 PRELIMINARY	VARIANCE
Information Technology	90.00	92.00	2.00
<b>GOAL 5</b>	<b>90.00</b>	<b>92.00</b>	<b>2.00</b>
<b>FTE Total</b>	<b>90.00</b>	<b>92.00</b>	<b>2.00</b>

1

<sup>1</sup> Added Financial Research Analyst and Enterprise Application Manager

# HIGH PERFORMING GOVERNMENT STAFFING – ALL FUNDS



DEPARTMENT	FY 2019 ADOPTED	FY 2020 PRELIMINARY	VARIANCE
City Attorney	42.00	42.00	0.00
City Clerk	7.00	7.00	0.00
City Manager	40.10	40.50	0.40
Human Resources	46.90	50.10	3.20
Mayor and Council	24.00	24.00	0.00
Non-Departmental	5.00	7.00	2.00
Office of the Comptroller	38.00	38.00	0.00
Purchasing	28.00	28.00	0.00
Tax	24.50	24.50	0.00
<b>GOAL 6</b>	<b>255.50</b>	<b>261.10</b>	<b>5.60</b>
<b>FTE Total</b>	<b>255.50</b>	<b>261.10</b>	<b>5.60</b>

1

<sup>1</sup> Transferred 3 Training Specialist from ESD to HR

# Quality of Life and Place



## Vision Block

# High Performing Government

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

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

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

## Strategic Goals

**Departments**  
*(organizational alignment)*



# GOAL 5 what we've ACCOMPLISHED



## INFORMATION TECHNOLOGY



Expanded Wi-Fi To  
**22 Facilities**  
Exceeding Annual  
Strategic Target by

**144%**

Upgraded  
Network  
Equipment at  
**20**  
Facilities



## 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**



FY19 results recap + refresh

# GOAL 5 what we've ACCOMPLISHED



INFORMATION TECHNOLOGY

OPERATIONAL EXPENDITURES  
SYSTEMATIC REVIEWS

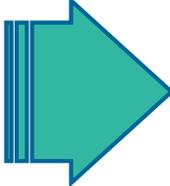
Health, ESD, and P&I

Software Licensing  
Reductions **28%**

**DATACENTER STORAGE**  
**63% LESS** compared to the 2013  
investment

**84%** annual M&S  
Cost Reduction

**REDUCING**  
CONTRACTUAL TERMS

10 YEARS  3 YEARS

Sun Metro RTS  
IT COST AVOIDANCE  
**\$867,765**



FY19 results recap + refresh



# GOAL 5 what we've ACCOMPLISHED



## INFORMATION TECHNOLOGY

IT Tech Support for Public Safety Fleet **savings of \$92K**



IT WORKFORCE DEVELOPMENT

**28%**

INTERNAL PROMOTIONS

**21** Training and Certifications

## CYBERSECURITY TRAINING



**4,208**

Workforce Trained

**FY19 results recap + refresh**

# GOAL 5

# what we WILL ACCOMPLISH



## INFORMATION TECHNOLOGY

strategy	FY20 key deliverables
<b>Maintain Systems integrity, compliance and business continuity</b>	<ul style="list-style-type: none"><li>• Enterprise Resource Planning Systems Upgrade</li><li>• Enterprise Permits and Licensing Software Upgrade</li><li>• New City Council Meeting Management System Implementation</li></ul>

# GOAL 5

# what we WILL ACCOMPLISH

INFORMATION TECHNOLOGY



strategy	FY20 key deliverables
<b>Maintain Systems integrity, compliance and business continuity</b>	<ul style="list-style-type: none"><li>• Upgrade of Operating Systems to be in compliance with Industry Standards and Security Updates</li><li>• Modernization of Fuel Management Software Solution</li><li>• Implementation of High Availability platform for GIS Solutions</li><li>• Implementation of IT Asset Inventory Management Solution</li></ul>

# TEXAS AWARD for PERFORMANCE EXCELLENCE



*Highest Level of Quality,  
Largest Municipality to Ever Receive*

# 2019 COMMUNITIES of EXCELLENCE

*Pioneer Level, **First Community** to Ever Receive*



# GOAL 6

# what we've ACCOMPLISHED

CITY ATTORNEY'S OFFICE + CITY MANAGER'S OFFICE + HUMAN RESOURCES + IT SERVICES + CITY CLERK'S OFFICE + OFFICE OF THE COMPTROLLERS + PURCHASING & STRATEGIC SOURCING + TAX



**2019 EQUIPT TO INNOVATE SURVEY**

**EL PASO LEADS NATIONALLY in EMPLOYEE-ENGAGED category**

**Participants include 144 of America's largest cities**

# GOAL 6 what we've ACCOMPLISHED

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**Opened  
Shape It Up Gym**



**1<sup>st</sup> Annual Employee  
Health and Financial Fair**

**Increased Wellness  
Classes**

**Added Wellness  
Coordinator**



**Over 1,000 employees**

**65 Health & Wellness  
Vendors**



**FY19 results recap + refresh**

# GOAL 6 what we've ACCOMPLISHED

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## Recruitment Outreach

- Texas Veterans Commission Hiring Fair

## Conference Presentation

- Texas Recreation & Parks Society Institute and Expo (TRAPS)

## Tuition Assistance Program

- 166 Employees Participating
- 20 Graduates – FY19
- \$194,243 Invested



FY19 results recap + refresh

# GOAL 6 what we've ACCOMPLISHED

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## Fearless Women-Fearless Leadership

- **5 Sessions**
- **270 total attendees**
- **18 Keynote Speakers**



FY19 results recap + refresh

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

City of El Paso  
Texas

For the Fiscal Year Beginning  
September 1, 2018

*Christopher P. Morill*  
Executive Director

**25th  
Annual GFOA  
Distinguished  
Budget  
Presentation  
Award**

**Special Capital  
Recognition**

## Youth Focus

- **All School Districts**
- **5 schools**
- **Over 300 students from 8<sup>th</sup> grade to HS Seniors**

## Neighborhoods & Businesses

## Launched Strategic Budget Advisory

- **Defining El Paso**
- **Closer look at City Services**
- **How we Budget**
- **Survey Feedback**



**FY19 results recap + refresh**

# GOAL 6 what we've ACCOMPLISHED

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## 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 *5th CONSECUTIVE YEAR*

## Living Cities City Accelerator on Inclusive Procurement

10 cities working to expand economic equity

**El Paso** Minneapolis  
Boston Nashville  
Cleveland Philadelphia  
Houston Pittsburgh  
Kansas City South Bend

**CITY ACCELERATOR**  
Citi Foundation  
citi

#CITYACCELERATOR



*One of 10* cities to have been awarded \$50,000 for inclusive procurement initiatives

# FY19 results recap + refresh

# GOAL 6

# what we've ACCOMPLISHED

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## Ask Laura, our Virtual Information Officer



Nationally recognized as **"Game Changer"**  
 Speaks English and Spanish  
 Replicated in 6 City Departments  
 Answered **11,652** Questions over the past year



## Hire El Paso First- Local Bid Preference

- 164 Registered Tier 1 Local Vendors
- 18 Registered Tier 2 Local Vendors
- 182 Total Registered Local Vendors

**67%** of Awarded Contracts and Purchase Orders were issued to local vendors

EP Marketplace  
 4,441 Purchase Orders  
**Cost Avoidance for FY19 YTD**  
**\$519,597**

# FY19 results recap + refresh

# GOAL 6 what we've ACCOMPLISHED

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## Senior Center Visits

Conducted **9** information sessions during November through January 2019 and collected property tax payments.



## Tax Office Mobile Bank

- January 29-31, 2019
- 5801 Trowbridge
- Collected **\$1.8 million**
- Serving **780** taxpayers



## Tax Office and IT Department Printing Station at Wells Fargo (1<sup>st</sup> Floor)

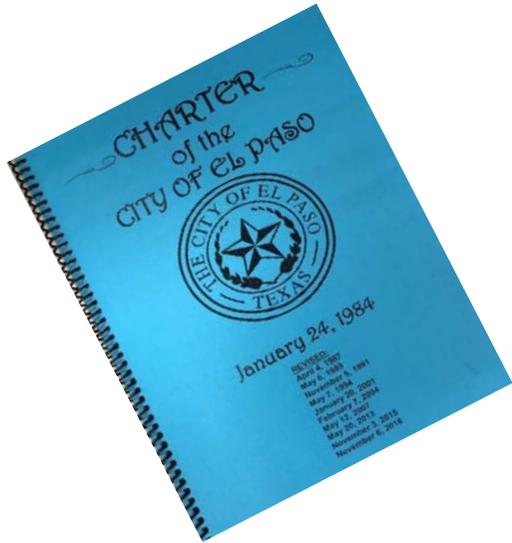
Expedited waiting time for taxpayers paying in person at Tax Office, 3<sup>rd</sup> Floor.

# GOAL 6

# what we've ACCOMPLISHED



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## City Clerk's Office

- **November 6<sup>th</sup> Special Charter Election**
- **November 6<sup>th</sup> General Election**
- **December 15<sup>th</sup> Run-off Election**
- **May 4<sup>th</sup> Special Election**

**RUN-OFF  
ELECTION**



## City Clerk's Office

- **Verified 1<sup>st</sup> petition filed on November 5<sup>th</sup> and validated 1,755 signatures**
- **Verified 2<sup>nd</sup> petition filed on November 5<sup>th</sup> and validated 1,541 signatures**

FY19 results recap + refresh

# GOAL 6

# what we've ACCOMPLISHED

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## Investment Earnings



**FY19 QTR 3 \$7,626,314**

**FY18 \$6,459,485**

**FY17 \$3,508,119**

## Federal and State Grant Revenues

**FY19 QTR 3 \$47,685,368**

**FY18 \$90,128,945**

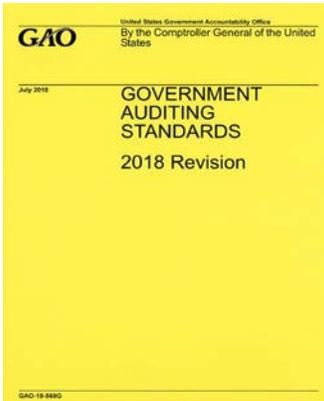
**FY17 \$67,602,359**



**FY19 results recap + refresh**

# GOAL 6 what we've ACCOMPLISHED

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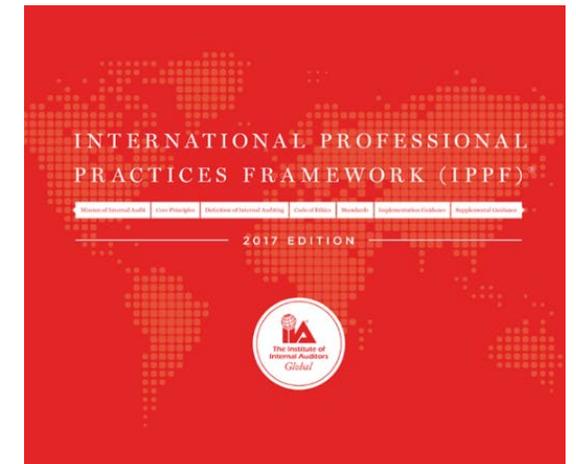
## Internal Audit

**Implemented the STARS (Sales Tax Analysis and Reporting Service) system**

- **OMB, OTC and IA have access**
- **Run sales tax collection reports by industry, zip code, representative districts (coming soon), etc.**

## Internal Audit Hotel Occupancy Tax (HOT) Audits

- **Coordinated 3 HOT audit cycles. 4th cycle pending completion.**
- **Audited 70 hotels, collected \$503,697.16 to Date**
- **In total, collected \$2,266,469.14 to Date (HOT Audits + Delinquent HOT Hotels)**



FY19 results recap + refresh

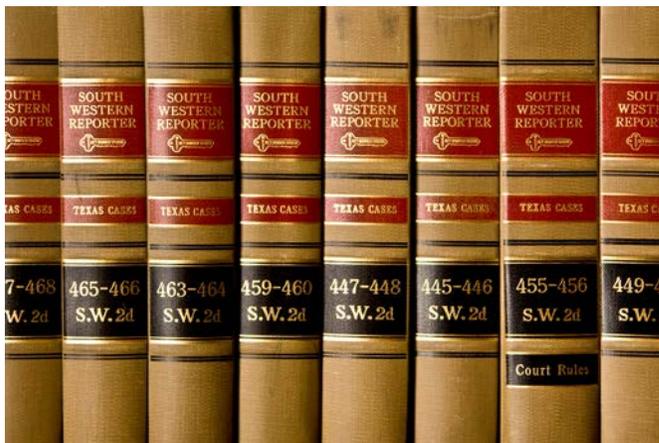
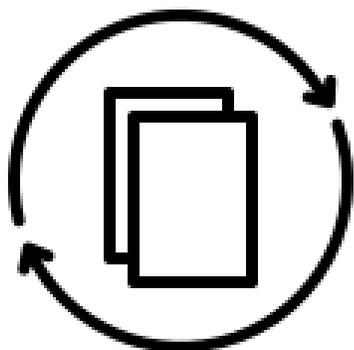
# GOAL 6

# what we've ACCOMPLISHED

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Processed **5,469** Open Records Requests

Received **487** Texas Attorney General determinations deeming information as confidential.



Provided legal support for key initiatives and projects

- Noise Ordinance
- Shared Use Mobility Devise Ordinance
- Streetcar project



**\$244,933.97** Property Damage Claims

**\$199,876.33** Environmental Sanitation Liens

**\$117,767.36** Worker's Comp. Subrogation

# FY19 results recap + refresh

# GOAL 6

# what we WILL ACCOMPLISH



CITY ATTORNEY'S OFFICE + CITY MANAGER'S OFFICE + HUMAN RESOURCES + IT SERVICES + CITY CLERK'S OFFICE + OFFICE OF THE COMPTROLLERS + PURCHASING & STRATEGIC SOURCING + TAX

<b>strategy</b>	<b>FY20 key deliverables</b>
<b>Recruit and retain a skilled and diverse workforce</b>	<ul style="list-style-type: none"><li>• Provide Baldrige Examiner training to frontline employees</li><li>• Deliver LSS Green Belt training</li><li>• Build a new City Gym at Municipal Services Center</li><li>• Hold the 2nd Annual Health Fair</li><li>• Organize City/County Fitness &amp; Wellness Day</li></ul>

# GOAL 6

# what we WILL ACCOMPLISH



CITY ATTORNEY'S OFFICE + CITY MANAGER'S OFFICE + HUMAN RESOURCES + IT SERVICES + CITY CLERK'S OFFICE + OFFICE OF THE COMPTROLLERS + PURCHASING & STRATEGIC SOURCING + TAX

strategy	FY20 key deliverables
<b>Implement programs to reduce organizational risk</b>	<ul style="list-style-type: none"><li>• Conduct annual risk assessment of city buildings</li><li>• Actively oversee case management of workers' compensation claims</li><li>• Increase driver training resulting in continued reduction of vehicle accidents</li><li>• Provide ongoing department specific safety training</li></ul>

# GOAL 6

# what we WILL ACCOMPLISH



CITY ATTORNEY'S OFFICE + CITY MANAGER'S OFFICE + HUMAN RESOURCES + IT SERVICES + CITY CLERK'S OFFICE + OFFICE OF THE COMPTROLLERS + PURCHASING & STRATEGIC SOURCING + TAX

strategy	FY20 key deliverables
<b>Ensure continued financial stability and accountability through sound financial management, budgeting and reporting</b>	<ul style="list-style-type: none"><li>• Complete the FY19 audit with no financial findings</li><li>• Submit to GFOA for 21<sup>st</sup> award</li><li>• Implement GASB Statement No. 84, Fiduciary Activities</li><li>• Begin implementation of GASB Statement No. 87, Leases</li></ul>

# GOAL 6

# what we WILL ACCOMPLISH



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<b>strategy</b>	<b>FY20 key deliverables</b>
<b>Deliver effective and efficient processes to maximize value in obtaining goods and services</b>	<ul style="list-style-type: none"><li>• Implement e-filing of Lobbyist reporting</li><li>• Agenda and meeting management software conversion</li></ul>

# GOAL 6

# what we WILL ACCOMPLISH



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strategy	FY20 key deliverables
<b>Support transparent and inclusive government</b>	<b>City Accelerator Inclusive Procurement Cohort</b> <ul style="list-style-type: none"><li>• Development of Veteran, Woman, and Minority Business Enterprise strategy.</li></ul> <b>Hire El Paso First</b> <ul style="list-style-type: none"><li>• Focus on 3 key initiatives: Businesses working with the city but are not certified, retention of businesses that are certified, and new markets.</li><li>• Hire El Paso First Week</li></ul> <b>Purchasing Expo</b> <ul style="list-style-type: none"><li>• 9<sup>th</sup> Annual Cooperative - Purchasing Expo</li></ul> <b>AEP Award- 6<sup>th</sup> Consecutive</b> <ul style="list-style-type: none"><li>• Win 2019 Achievement of Excellence in Procurement Award</li></ul> <b>Purchasing Ticketing System</b> <ul style="list-style-type: none"><li>• Pilot program with 5 participating departments</li></ul>

# GOAL 6

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strategy	FY20 key deliverables
<b>Support transparent and inclusive government (Continued)</b>	<ul style="list-style-type: none"><li>• Pass Peer Review – “RedBook” and “YellowBook” auditing standards.</li><li>• Franchise Fee Audits - To audit franchise fees paid to the City by the utility companies.</li><li>• HOT Audits – Audit another round of hotels.</li><li>• Sales Tax Discovery Review – To aid in discovery of businesses not currently paying Texas Sales Tax.</li></ul>

# GOAL 6

# what we WILL ACCOMPLISH



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strategy	FY20 key deliverables
<b>Enhance the quality of decision making with legal representation and support</b>	<ul style="list-style-type: none"><li>• Reorganization of the City Attorney's Office.</li><li>• Begin rebuild of the Prosecutor's Office.</li><li>• Provide legal support for the implementation of state legislative changes such as the Senate Bill 2 and substandard buildings.</li><li>• Provide legal support for the City Charter revisions process.</li></ul>

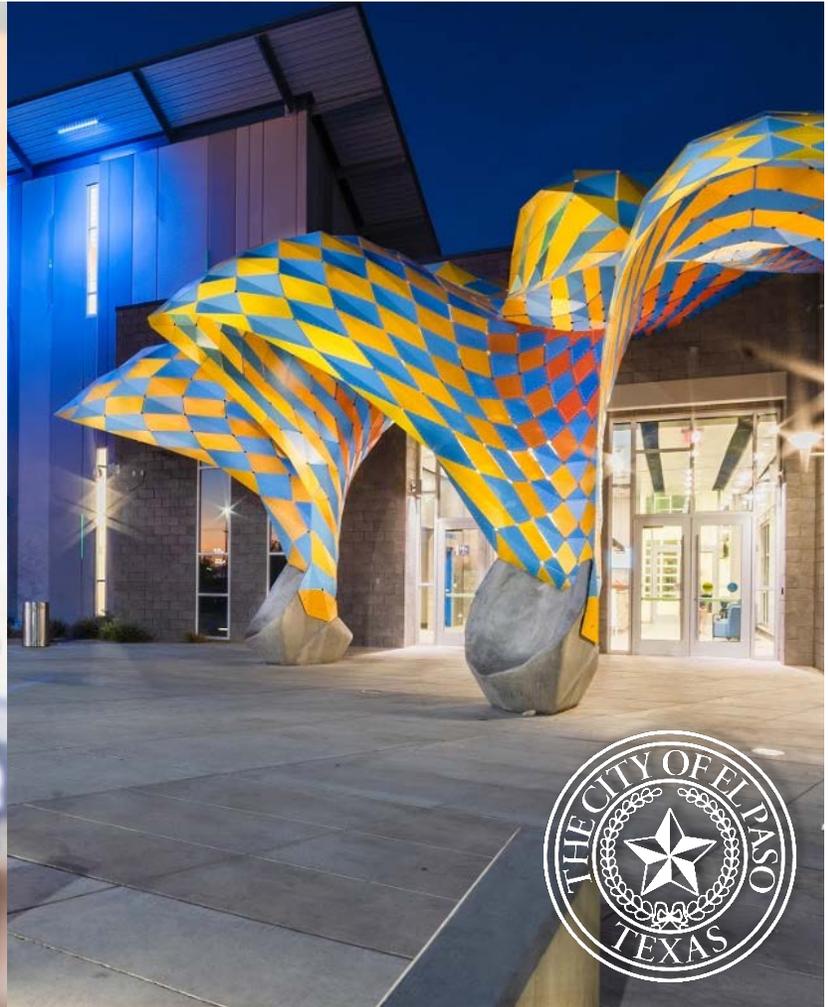
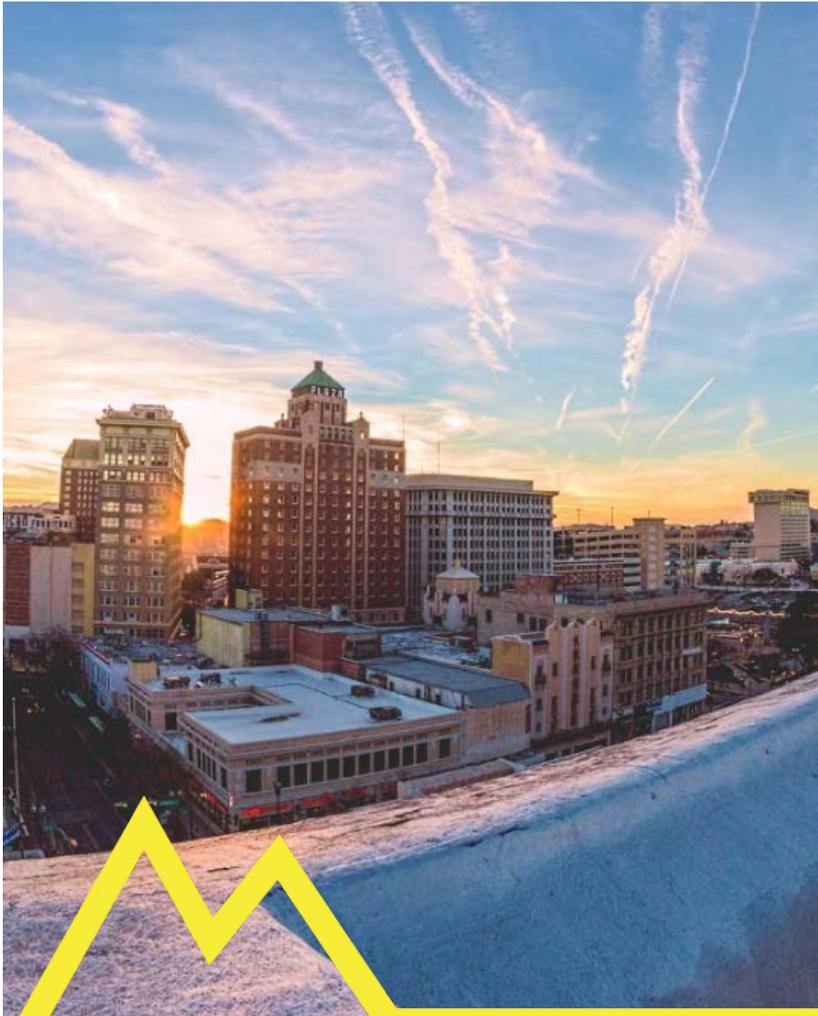
# GOAL 6

# what we WILL ACCOMPLISH



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strategy	FY20 key deliverables
<b>Provide efficient and effective services to taxpayers</b>	<ul style="list-style-type: none"><li>• Tax Office mobile bank at CAD – expand service from 3 to 5 days (January 27 – 31, 2020)</li><li>• Implement State legislative changes</li></ul>



# High Performing Government – Goals 5 & 6

FY 2020 Preliminary Budget