FY21 Goal Team Report
Goals 5+6

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
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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• Response + Recovery Recap
• Key Accomplishments
• Key Performance Indicators (KPIs)
• FY21 Key Deliverables Update
• Key Opportunities/Challenges
GOAL 5

Promote Transparent and Consistent Communication Amongst all Members of the Community
Connected and Focused on Results

Continuity of Operations
- Agility
- Rapid Deployment
- Supporting telecommuting workforce

Focus on Internal and External Communications
Goal 5 - KEY PRIORITIES

- Cybersecurity
- IT Equipment Updates
- Digitals forms expansion
- Cross Functional Team Support
- Customer Relationship Management System development
Goal 5- Response + Recovery

Telecommuting Solutions

- Prior planning and preparedness

Cybersecurity Initiatives

- Secured connections and access
Goal 5- Response + Recovery

- Tech for COVID center builds & multiple software implementations
- COVID-19 Hotline Call Center
- Assisted with temperature scan stations research and pilot testing
- Wi-Fi Availability –
  - 600 hotspots
  - Expanded Wi-Fi - 7 locations
Goal 5- Response + Recovery

Plan + Action = Adapting to Work for Home

Less than 100 monthly meetings Pre-COVID to more than 6,000 monthly meetings

Less than 30 monthly one-on-one calls to more than 8,000 per month
Goal 5- Response + Recovery

Storage accessible from anywhere OneDrive
Employees upgraded 1,614

Self-Paced Training 1,000

Email upgraded to be accessible from anywhere
Employees upgraded 1,600

Goal for both initiatives = 100% by 2022-2023

October 2020 – April 2021
Goal 5- Response + Recovery

- Virtual Council Meetings
  - Initiated March 30, 2020
- More than 125 Press Conferences and Media Availabilities
  - Virtual or socially distanced
- EPStrong.org
  - 3.4M pageviews
  - Award winning
- EPCovidVaccine.com
  - Activated Jan. 21, 2021
  - 767K pageviews
Key Accomplishments - Communications

CR Process: Resolution by District

![Graph showing CR Process Resolution by District for FY19 and FY20. The graph compares the resolution rates for Mayor, Districts 1 to 8, and Overall. The rates range from 50% to 95%.]
Key Accomplishments - Communications

- **Facebook**: 63,865 followers @elpasotexas.gov
  - Started 2010
  - 35% increase over previous year

- **Instagram**: 50,280 followers @iam_elpaso
  - Started 2017
  - 98% increase over previous year

- **Twitter**: 41,595 followers @ElPasoTXGov
  - Started 2012
  - 37% increase over previous year

- **YouTube**: 297,341 views @cityofelpasotx
  - Started 2012
  - 42% increase over previous year

*FY21 (YTD) increase over FY20 actual*
Key Accomplishments - Communications

Targeted Campaigns

**Be PowerFlu**
Dramatically reduce flu cases

**Chime In**
Capture more than 5K voices

**All America Cities**
2020 Winners (4th win)
2021 Finalists (4th year in a row)

**COVID-19**
Leading the State in Vaccine Administration

**VIDEOS**
Key Accomplishments - Communications

Targeted Campaigns

Be PowerFlu
Dramatically reduce flu cases

“Great video. Useful information, as well as entertaining.”
- Iris Bencomo
about YC5

VIDEOS
Animal Services,
CID, ESD,
OMB, IT,
Libraries,
Bridges,
HR, Health,
Streets, Zoo,
Econ. Dev.,
Comm. Dev.,
Purchasing,
PD, Fire,
Parks, MCAD

COVID-19
Leading the State in Vaccine Administration

“Thanks for all this info and sharing with us the City programs.”
- S. Gomez
about COVID-19 Campaign

2021 Finalists (4th year in a row)
2022 Finalists (4th win)
Key Accomplishments - IT

Security Awareness & Phish Training

- 95% Employees Completed Training
- 8.8% Reduction in employees failing for phish emails through employee training (60% remote workforce)
- 9.4% Users prone to fall for phishing emails (Avg for Qtrs. 1&2; Industry Avg:14.3%)
Key Accomplishments

LSS Project Efficiencies & Improved Customer Service

Supporting our telecommuting workforce:
300 more calls per month, representing 82% increase

13% increase resolved on first call

44% decrease in call wait time

Q1-2 2020 vs Q1-2 2021

IT Service Request Survey Results VOC
98.5% Satisfied
Key Accomplishments

Overall City Government Experience Winner 2nd Place

Top 10 Third Year in a Row 2020 – 7th Place
## Goal 5- Key Performance Indicators

<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
<th>FY17 Actual</th>
<th>FY18 Actual</th>
<th>FY19 Actual</th>
<th>FY20 Actual</th>
<th>FY21 (Thru Q2)</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td># of new Neighborhood Associations Registered</td>
<td>5</td>
<td>5</td>
<td>3</td>
<td>4</td>
<td>2</td>
<td>5</td>
</tr>
<tr>
<td># of Neighborhood Leadership Academy (NLA) Enrolled / Completed (NEW)</td>
<td>55/40</td>
<td>65/42</td>
<td>67/45</td>
<td>53</td>
<td>31</td>
<td>55/40</td>
</tr>
<tr>
<td># of Advanced Leadership Trainings (ALT) - Participated (offer 3-4 classes per year)</td>
<td>55</td>
<td>62</td>
<td>42</td>
<td>36</td>
<td>29</td>
<td>60</td>
</tr>
<tr>
<td># Individuals engaged through Social Media</td>
<td>185,125</td>
<td>185,192</td>
<td>200,250</td>
<td>442,392</td>
<td>271,836</td>
<td>300,000</td>
</tr>
<tr>
<td>Expand Wireless Internet through Digital El Paso (9 sites annually)</td>
<td>New Metric</td>
<td>13</td>
<td>26</td>
<td>16</td>
<td>7</td>
<td>64</td>
</tr>
</tbody>
</table>

*Offerings run CY*
FY21 Key Deliverables Update

Strategy: *Maintain Systems integrity, compliance and business continuity*

Cybersecurity

- Cybersecurity – 4th Training Cycle
- Implementation of MFA
- Secure Remote Application Access
- 3rd Party Remote Access Security
FY21 Key Deliverables Update

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

- Customer Relationship Management (CRM) System
  - Multi-phase project
  - Phase 1 – May-June: Test & Pilot

- E-forms and automation expansion (Reform)
  - Performance Office, LSS, CFTs
  - Sept 1– April 15: 205,000+ submissions
FY21 Key Deliverables Update

**Strategy:** Enhance internal communication and employee engagement

- Video Programming for Employees
- Develop Media Training for Employees
- Host Employee Town Hall Meetings
- Employee Broadcast Messages

**Strategy:** Strengthen messaging opportunities through media outlets and proactive community outreach

- Media Roundtable Discussions
- One-on-One Discussions
- Increased Media Availability
Key Opportunities/Challenges

**Strategic Communications**

- Website Redesign for City Departments *(Ongoing)*
  - Incorporate latest technology trends
- Develop Mobile Applications to enhance user experience *(Ongoing)*
- Develop cross branding opportunities with Community Partners *(Ongoing)*
Key Opportunities/Challenges

Information Technology Services

- User Experience Division (designing for LSS)
  - Ongoing IT - Applications LSS
- Cloud Computing – Mobile Ready
- Upgrades of IT Infrastructure & Software Focused on Cybersecurity Compliance
GOAL 6

Set the Standard for Sound Governance and Fiscal Management

- City Attorney
- City Clerk
- City Manager
- Human Resources
- Internal Audit
- Office of the Comptroller
- Purchasing & Strategic Sourcing
- Tax Office
Connected and Focused on Results

Organizational Discipline
- Financial Focus (Long-term Sustainability)
- Investing in our Workforce

Continuous Improvement Culture
- Process and systems oriented
- Voice of our Residents
- Growing number of earned achievements in operational excellence
Focused Recovery + Resilience

• 4 pillars of **Technology, Infrastructure, Process and Communication**

• Cohesive strategy, **partnerships** for our community

• El Paso has been **recognized nationally** as a leader in vaccine rollout (*Pandemic Solutions Group, Rockefeller Foundation*)

• Continue to lead the state in efficiency rate, with 106% of shots allocated, administered

• **First major urban county in Texas** to exceed 1,000 per 10,000 residents that are fully vaccinated

• **Nearing herd immunity with our senior population** with 87 percent with first dose and 70 percent fully vaccinated
Goal 6 - Response + Recovery

El Paso Purchasing Alliance

- Updates to entities regarding potential PPE suppliers and available "capacity on orders"

Supplier Relations and Outreach

- Expand number of cooperatives for greater access to suppliers
- PPE B2B Supplier Matchmaking Event

Virtual Events

- Bid Opening
- Pre-Bid/Proposal Conferences

Purchasing and Grant Compliance

- Coronavirus Relief Funds - $88M
- Community Development - $30.9M
- Economic Development - $22.3M
- Sun Metro - $47.8M
- Airport - $21M
Goal 6- Response + Recovery

**Tax Office**
- Payment agreements e-signatures
- E-box Implementation

**City Clerk's Office**
- Virtual City Council Meetings

**Human Resources**
- E-Onboarding

**Office of the Comptroller**
- Grant Oversight & Compliance
- Developed electronic internal controls for telecommuting

**Office of Mgmt. & Budget**
- COVID-19 Cross Functional Team
- Budgetary Support & Reporting
- FY 2021 projections
- FY 2022 Budget Development

**City Attorney’s Office**
- CARES Funds: Legal Compliance
- CARES Purchasing Manual
- FAQ COVID-19 Response
- Local Emergency Directives/LHAs
- Emergency Ordinances
Goal 6- PRIORITIES

• Expand virtual customer service delivery
• Online Bidding System
• Diversity and Vendor Management System
• eLearning
• Digitization of historical City Clerk records
• Virtual Wellness Fair
Key Accomplishments

Workforce Focus

Virtual Health

• 49 Podcasts
• 8 Virtual Health Coaching Referrals
• 32 Virtual Health Coach Self Referrals
• 242 Virtual Group Fitness Classes
Key Accomplishments

Learning + Development

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

LAUNCHED eLEARNING
17 new courses delivered
22,394 attendees
More courses, more opportunities, less disruption to work

LAUNCHED NEW LEADERSHIP DEVELOPMENT SERIES
24 courses designed
227 attendees
Designed by senior leaders for “the 500”
Key Accomplishments

**Innovation**

*Only Local Government selected to participate in d.Leadership program*

Stanford University d.School - (Stanford Design + Business School (MBA))

Residents reached: **35 points of engagement** through user experience (UX) interviews + survey
Key Accomplishments

One of 14 cities in North America selected to participate by Bloomberg Philanthropies
Key Accomplishments

NIGP Presentation
“E-Marketplace A Conversation About Decisions, Change, and Outcomes”
January 28, 2021
9:00am to 10:00am

Achievement of Excellence in Procurement
Of the 10 largest cities in Texas, City of El Paso is only 1 of 3 to earn this distinction
7 CONSECUTIVE YEARS
Key Accomplishments

• 3rd year of Strategic Budget Advisory
• Implementation of New Budget Module
• Staff involved in Cross-functional teams and Management Studies
• Over 1000+ hours of financial training for OMB Staff

Received 26th GFOA Distinguished Budget Award
Key Accomplishments

- 2020 General Election & Run-off Election
- Agenda Software Conversion
- 1st in the Nation: Animal Grooming Ordinance
- Brad D. Bailey Assistant City / County Attorney Award | IMLA – 2020 Josette Flores
- Speaker - El Paso’s top medical and legal experts give advice on planning events in 2021 | February 26, 2021
- IMLA - Women in Law: Where Equality and Equity Exist in Local Government | March 31
Key Accomplishments

Successful Tax Season – Tax Office Partnerships

Social Distant Mobile Bank and Drop Box at CAD
January 25 - 29, 2021

Social Distant County Tax Offices
October – February 1, 2021

Payment Drop Box - Delinquent Law Firm
January 25 - February 1, 2021
Key Accomplishments

- Early implementation of GASB 84
- Capital Assets Software Implementation
- Received 20th year GFOA Award in Financial Reporting

5th Year No Financial Audit Findings
## Key Performance Indicators

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<tbody>
<tr>
<td>Increase participating vendors in EP Marketplace</td>
<td>57</td>
<td>74</td>
<td>32</td>
<td>49</td>
<td>17</td>
<td>50</td>
</tr>
<tr>
<td>EP Marketplace Spend</td>
<td>$9,234,217</td>
<td>$12,403,355</td>
<td>$20,416,199</td>
<td>$38,306,634</td>
<td>$25,439,067</td>
<td>$10,000,000</td>
</tr>
<tr>
<td>% Local Spend</td>
<td>48%</td>
<td>52%</td>
<td>69%</td>
<td>71%</td>
<td>49%</td>
<td>↑10%</td>
</tr>
<tr>
<td>Actual Revenue Compared to Budget (GF annual measure)</td>
<td>99.46%</td>
<td>100.83%</td>
<td>100.06%</td>
<td>99.52%</td>
<td>78.54%</td>
<td>100%</td>
</tr>
<tr>
<td>Total portfolio investment earnings per quarter (NEW)</td>
<td>$3,508,119</td>
<td>$6,459,485</td>
<td>$11,128,086</td>
<td>8,821,811</td>
<td>839,437</td>
<td>$1,300,000</td>
</tr>
<tr>
<td>% of contracts and agreements executed within 30 days of Council approval</td>
<td>95%</td>
<td>94%</td>
<td>94%</td>
<td>97%</td>
<td>98%</td>
<td>96%</td>
</tr>
<tr>
<td>Tax Office average phone wait time (minutes)</td>
<td>1:44</td>
<td>1:28</td>
<td>0:33</td>
<td>0:55</td>
<td>1:08</td>
<td>1:30</td>
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<tbody>
<tr>
<td>% turnover rate</td>
<td>10.04%</td>
<td>10.16%</td>
<td>11.08%</td>
<td>15.80%</td>
<td>4.94%</td>
<td>10%</td>
</tr>
<tr>
<td>% of employees participating in wellness program</td>
<td>13.37%</td>
<td>14.67%</td>
<td>14.76%</td>
<td>11.63%</td>
<td>6.28%</td>
<td>16%</td>
</tr>
<tr>
<td># of sick leave hours used</td>
<td>340,739</td>
<td>339,128</td>
<td>343,679</td>
<td>321,215</td>
<td>161,804</td>
<td>337,960</td>
</tr>
<tr>
<td># of workers' compensation claims</td>
<td>1,399</td>
<td>1,314</td>
<td>649</td>
<td>1,706</td>
<td>882</td>
<td>1,182</td>
</tr>
<tr>
<td>HSA Participation</td>
<td>1,664</td>
<td>1,906</td>
<td>2,952</td>
<td>3,393</td>
<td>3,457</td>
<td>3,450</td>
</tr>
</tbody>
</table>
Strategy: Recruit and retain a skilled and diverse workforce

- HR Website Redesign - (In Progress)
- Digital Performance Evaluation Development/Testing
- Tuition Assistance Program – LSS Project
FY21 Key Deliverables Update

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

Strategy: *Implement leading-edge practices for achieving quality and performance excellence*

**Process Improvement Program:**
**LEAN SIX SIGMA**
- Delivered new pilot Green Belt training in *partnership with UTEP*
  - 16 new learners reached/candidates to deliver projects
- Developing new Yellow Belt Training in *partnership with UMC*

**HUMAN CENTERED DESIGN (Voice of our Residents)**
- Developing organizational coaches for innovation training and design thinking in *partnership with Bloomberg Philanthropies and Stanford University d.School*
2021 Green Belt Candidate Class

Astrid L. Bunner, Domingo Cordero, Bonnie Cordova, Gerardo Duran, Karina Enriquez, Victoria M. Hayslett, Monica Lundgren, Arely Mendez, Luis C. Muniz, Melissa Pina, Claudia L. Rodriguez, Isabel Salcido, Roman Sandoval, Elizabeth K Triggs, Hannah A. Williams
Strategy: Ensure continued financial stability and accountability through sound financial management, budgeting and reporting

- Complete the FY21 audit with no financial findings
- Submit the CAFR to GFOA for 21st award
- Begin implementation of GASB Statement No. 87, Leases
- Begin implementation of GASB Statement No. 96, Subscription based IT arrangements
- Provide Trainings to all departments on financial policies and procedures
- Begin developing the Popular Annual Financial Report (PAFR)
- Provide accurate budgets and financial forecasts through monthly budget updates and our Multi-year financial outlook
- Submit for 27th GFOA Distinguished Budget Award
FY21 Key Deliverables Update

**Strategy: Support transparent and inclusive government**

- Agenda and Meeting management software conversion *(Complete)*
- Conduct user training for agenda management software *(In Progress)*
- Implement a new software application for management of boards and commissions *(In progress)*
- Created Ethics/Code of Conduct Training for City Council and Boards and Commissions
- Ensured compliance with TOMA & TPIA – 22% increase in ORR from FY20

38 Active Boards and Commissions
367 Members
FY21 Key Deliverables Update

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

- **Develop Annual Buying Plan** (*In Progress*)
  - City-wide Forecast of Goods & Services

- **Virtual Business Certification Training**
  - Hire El Paso First
  - Small Business Administration certification training
  - Contract Opportunity Center

- **Produce Virtual Training Videos** (*In Progress*)
  - Hire El Paso First Local Bid Preference
  - How to Register to do Business with the City
Strategy: Deliver effective and efficient processes to maximize value in obtaining goods and services

- **Purchasing Online Bidding System** *(In Progress)*
  - On-line bidding for goods and services
  - On-line bidding of construction and renovation projects
  - On-line selection of Architects and Engineers

- **Launch Contract Register Dashboard** *(In Progress)*
Strategy: Support transparent and inclusive government

- Employee Hotline Program
  Total HOT Delinquent Pmts collected **$2,270,192.47**
  Total HOT Audit collected **$527,424.60** to date
- Franchise Fee Audits
FY21 Key Deliverables Update

Strategy: *Enhance the quality of decision making with legal representation and support*

Focus on Workforce Development/Customer Service

- Attracted and Hired Experienced Lawyers
- Developed Onboarding program for new lawyers
- Internship Curriculum (feeder/succession planning)
- Participation in Leadership Training, Baldridge, and LSS (Greenbelt candidate)
- Support for Council's Legislative Priorities
FY21 Key Deliverables Update – Goal 6

25 by 25 Strategic Objectives

Become a model for activating interagency and multisector partnerships and demonstrate results under the Communities of Excellence framework

Health Focus: Partnership with UMC on continued Vaccination Program rollout

Education Focus: Continued Partnership with School Districts
  • Year three of Strategic Budget Advisory initiative
  • Launched new Youth Advisory Board

Focus on Outward Facing Partnerships
  • Established Strategic Partnerships Officer position (complete)
  • Strengthen and expand federal and state partnerships, as well as local partnerships

Focus on Utility Partnerships
  • EPE will complete a Renewable Generation Study in July 2021 (ongoing)
FY21 Key Deliverables Update – Goal 6

25 by 25 Strategic Objectives

Optimize resources by evaluating and aligning service delivery mechanisms

Leverage federal support opportunities

• Established cross-functional team to pursue federal funding opportunities that advance projects in alignment with our Strategic Plan (Ongoing)
• Advance key community projects through federal appropriations (Ongoing);
• Advance key transportation projects through federal infrastructure legislation

Highlight: Stanton Intelligent Transportation Systems named transportation priority for our community (Ongoing);
• Utility Coordination – Identifying shared initiatives (Ongoing)
25 by 25 Strategic Objectives

- Identify potential new revenue streams
- Define and begin implementation of a Smart Community Roadmap through the strategic integration of technology and data-driven action into city operations
  - Led by Cross-Functional Team
  - Align work with Texas Innovation Alliance
Key Opportunities/Challenges

- Employee Relations - "Ask HR" Help Tracker
- Employee Wellness Biometrics Streamlined
- Deploy Online Learning System
- Campaign Finance Reporting System Refresh
- Purchasing Alliance Interlocals
FY21 Goal Team Report
Goals 5+6

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