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
### Peer Cities IT Benchmarking by Gartner

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

**SYSTEMATIC REVIEWS**

**IT COST AVOIDANCE**
- $867,765

**REDUCING CONTRACTUAL TERMS**
- 10 YEARS → 3 YEARS

**DATA CENTER STORAGE**
- 63% LESS compared to the 2013 investment

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

Sun Metro RTS
IT COST AVOIDANCE

$867,765

---

5
Key Accomplishments

WORKFORCE FOCUS

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

IT WORKFORCE DEVELOPMENT

28%

INTERNAL PROMOTIONS

19 Training and Certifications

5,241 Workforce Trained

CYBERSECURITY TRAINING
**Key Accomplishments**

**IT OPERATIONAL SUPPORT & MAINTENANCE**

5,000+ Computers

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

30,576 Requests processed by IT Service Management System

Spam Emails and Threat Messages Blocked

18.3 million

2.5 million Emails Delivered

Standardized Telephone System

1,706,247 calls processed
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

Expanded Wi-Fi To 16 Facilities
Exceeding Annual Strategic Target by 78%

Upgraded Network Equipment at 14 Facilities

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

EAST SIDE SPORTS COMPLEX
Key Accomplishments

- **Free Wi-Fi**
  - Started 2010
  - 27,044
  - @elpasotexas.gov
  - **63% increase**
  - over previous year

- **Rebranding and Researching Partnerships**
  - Started 2012
  - 17,178
  - @ElPasoTXGov
  - **23% increase**
  - over previous year

- **YouTube**
  - Started 2012
  - 488,914 views
  - @cityofelpasotx
  - **43% increase**
  - over previous year

- **Instagram**
  - Started 2017
  - 8,511
  - @iam_elpaso
  - **36% increase**
  - over the last 4 months
Key Accomplishments

TARGETED CAMPAIGN

Enough is Enough!
www.txdot.gov/safety

COUNCIL BUZZ

STRATEGIC BUDGET ADVISORY [YOUTH FOCUS]

Presentations

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

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