City of

Department of Information Technology Services

Innovate & Improve Service Delivery

Strategic Goal #6 Set the Standard for Sound Governance
and
Fiscal Management

City of El Paso
DoITS
Always On

LEAN
6σ

Departmental Overview
Cross Functional Service Delivery Model

- Centralized IT Support Services and Departmental Liaisons

- Citywide Software/ Hardware Consolidation

- Regional Radio System Investment

- Projects Aligned with Strategic Plan

- Financial System Licensing Alignment ($250K Savings)

- Permitting & Licensing Software Tech Fee, Environmental Fee ($145K Reduction)

- Lean Six Sigma

- Citywide Software Annual Licensing ($800K Savings)

"Delivering Outstanding Services"

Problem

- **The cost of communication services had increased by $874,536 from FY2012 – FY2015. The budget for these services also increased by $1,276,284 during this time period.**

Communication Services:

- 911 Ring Down Services
- Landline Phones
- VoIP Services
- Internet Services
- Wireless Devices

Goal

Analyze cost drivers to develop innovative solutions to reduce costs without impacting service delivery to customers. Begin implementation of innovations in FY16.

Approach:
1. Completed LSS project to review Landline Telephone and Internet costs
2. Initiate LSS project to review Wireless Services
3. Initiate LSS project to review Office Handset Devices
4. Continual analysis of cost drivers and deliver innovative solutions for communication services

Initial LSS Project

Lean Six Sigma Project: Landline Telephone & Internet Cost Reduction

Improving our Processes
- Developed end-to-end connect-to-disconnect process
- Developed electronic reconciliation process
- Developed vendor reporting
- Analyzed service line inventory, and utilization

Process Results
- Reduced process steps from 36 to 11
- Reduced inventory, aligned with utilization
- Achieved Savings of **$570,000**

"Delivering Outstanding Services"

Multi-Generation LSS Project

Improving our Processes and Service
- Improved process flow
- Developed wireless line analysis reports
- Developed internal controls

Process Results
- Reduced process steps from 30 to 15
- Reduced inventory and delivery timelines
- Reviewed wireless service plans, services, and features

Multi-Generation LSS Project

Lean Six Sigma Project: Handset Device Cost Reduction

Improving our Processes
- Reduction of handset devices across the organization
- Develop a process to improve Office Telephones (VoIP) Project
- Develop a process to review maintenance & support

Process Results
- Reduce underutilized handset devices (Pending)
- Reduce inventory
- Cost savings / avoidance on support contracts

Continuous Improvement for

Innovative Solutions

Fire Department Ring Down Circuits
- Upgraded 35 Fire Station Direct Dial Phone Lines
- $756K Annual Savings

Citywide Internet Connection Capacity
- 250% speed increase
- Zero Dollar Budget Impact

911 Relocation
- Primary & Backup Fiber Connections
- $500K One-Time Construction Savings

Introducing FY19 Permitting & Licensing Tech Fee
- FY17 102,764 Transactions
- Annual Licensing Costs Self-Sustaining

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DoITS Delivers

Total Savings and Cost Avoidance FY16 – Current

$2.6M+

Fiber connection for Quality of Life Projects

MiFi at Libraries

City Innovation Lab

Savings:
$570,000 – LSS Landlines and Internet Costs Project
$756,000 – Upgraded Fire Station Ringdown Services
$500,000 – 911 Relocation Construction
$800,000 – Citywide Software Annual Licensing

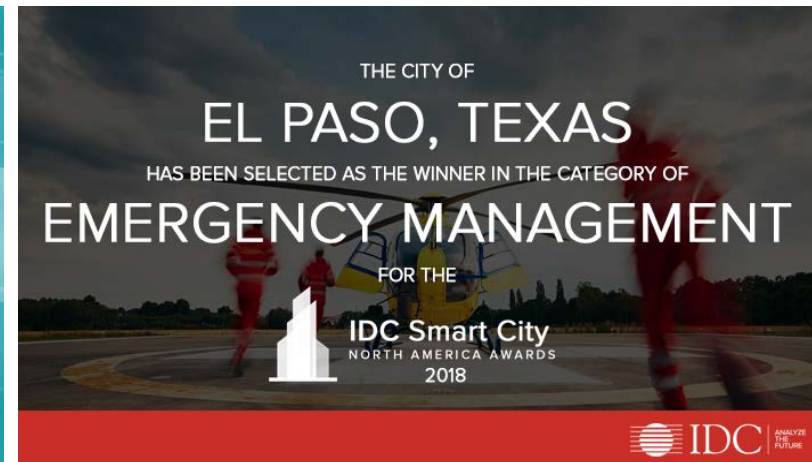Downtown Entertainment District Security Cameras

"Delivering Outstanding Services"

City of El Paso Technology Recognitions

2013 Rockstar Award Recipient

2017 Pillar of Health Recipient

"Delivering Outstanding Services"

Questions?