IT Services Management Update
Item 12.3

Goal 5 - Promote Transparent and Consistent Communication Among All Members of the Community

Baldrige Criteria 5.2 Workforce Engagement
Baldrige Criteria 6.1 Work Processes
Baldrige Criteria 6.2 Operational Effectiveness

Department of Information Technology Services

Enrique Martinez Jr., Director

December 11, 2018

"Delivering Outstanding Services"

City of El Paso
DoITS
Always On

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Agenda

➢ Strategy

➢ Workforce Development

➢ Project Management Office

➢ Cybersecurity

➢ Internet & WiFi
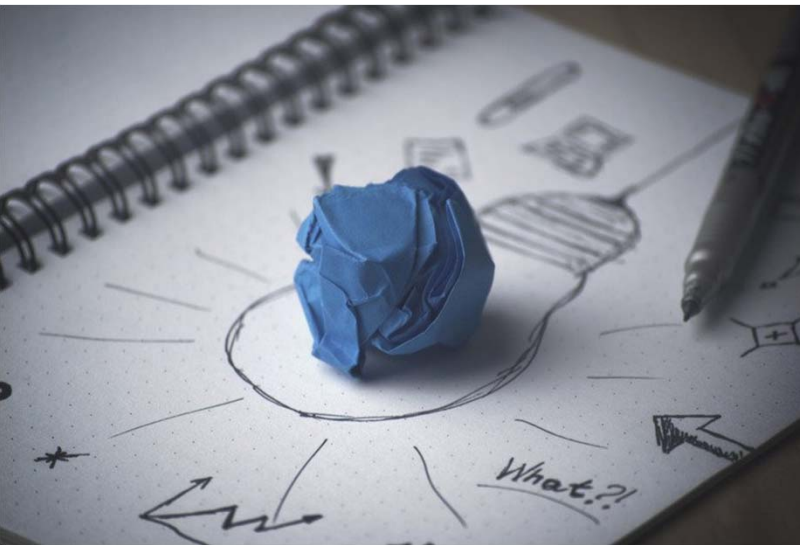
➢ Continuous Improvement

Strategy

Minimize Long-Term Contractual Terms (3-years)

Op-X Systematic Reviews of Recurring Costs

Minimize Operational Risk, and Gain Efficiencies

Results Fund Other Initiatives

Workforce Development

FY13

**$14.5M Budget
99.25 FTE's**
$1.5M CIP Salaries and Software Contracts

FY19

**$12.1M Budget
90 FTE's**

⬆ **22.7%** 2015 - 2018 Internal Promotions

Over 15 different industry recognized certifications!

12 Cross Functional Teams!

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PMP
LSS
Agile Scrum
ITIL
Structured Cabling
Cisco CCNA, CENT, ICND1
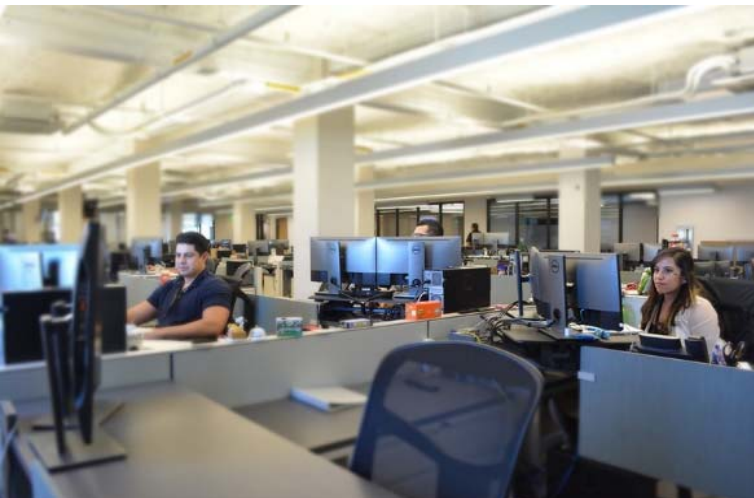*A+ Security*
Certified Network Defense
Architect
Network +
Code 3
WatchGuard
Drone Certified

Project Management Office

2010 – 2013 City and County IT Services
Project Management Consulting Expense

$462,251

Established in 2011

61 Active Projects

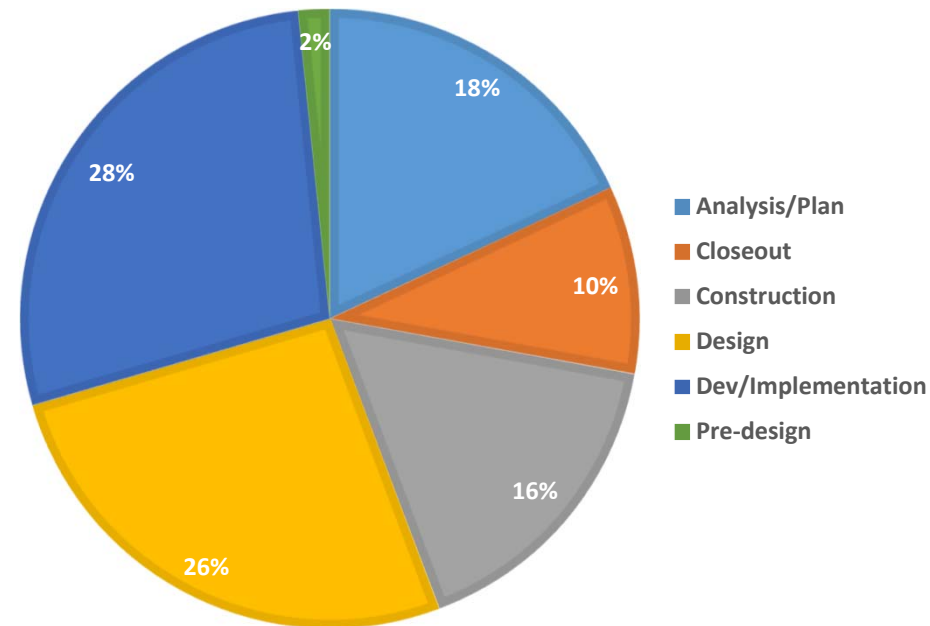**100%** DoITS PMO Team Members

100% Strategic Plan and Portfolios Alignment

Project Types
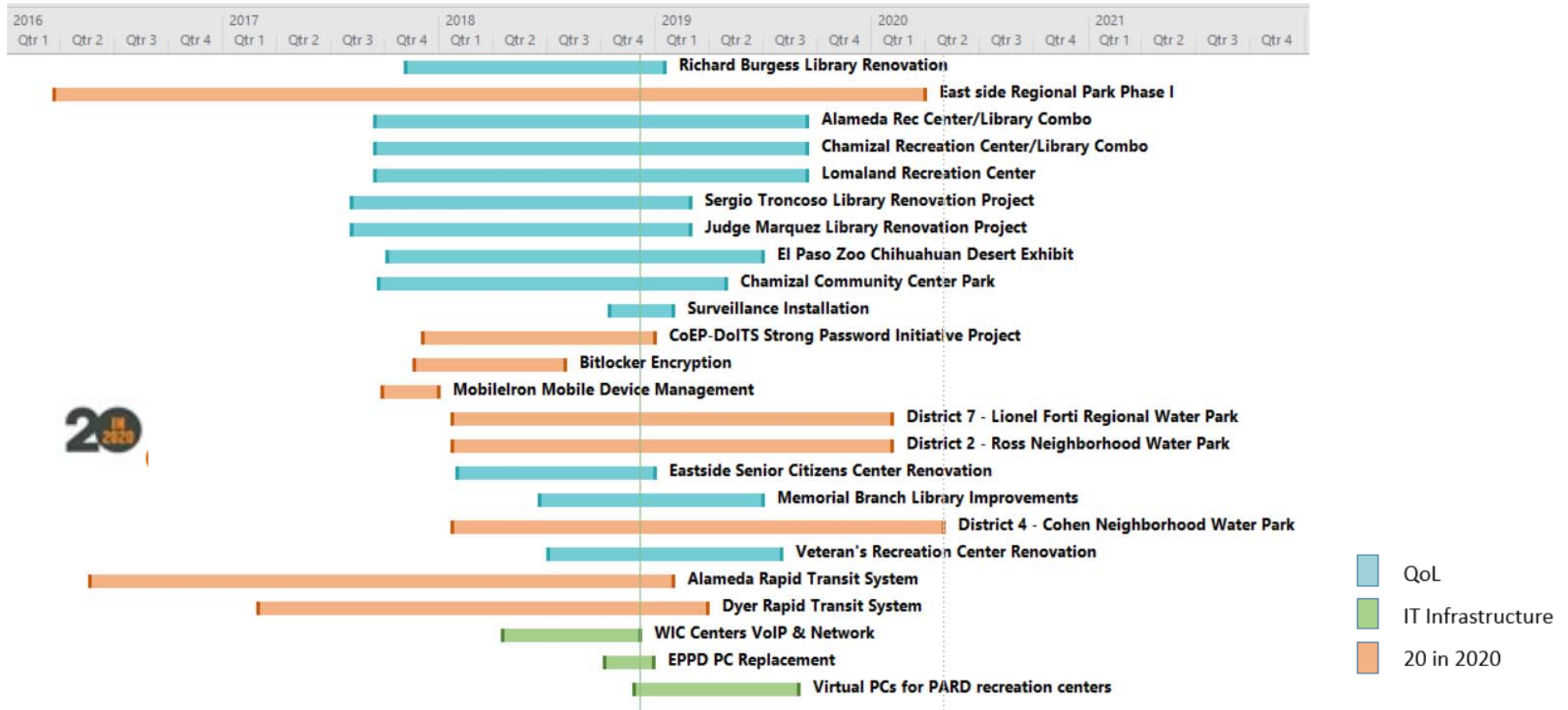IT Systems, Cybersecurity, and Services
QoL Projects
Enterprise & Departmental Software

PROJECTS BY PHASE

- Analysis/Plan
- Closeout
- Construction
- Design
- Dev/Implementation
- Pre-design

18%
10%
16%
26%
28%
2%

Projects Snapshot

PROJECT MANAGEMENT

Projects By Strategic Goal

Strategic Goal	Value
5-Communication	7
6-Sound Goverance and Fiscal Management	11
4-Quality of Life - Recreational, Cultural, Educational	18
2- Public Safety	10
7-Infrastructure	15

0   5   10   15   20

Self-Checkout, POS, Queuing Systems

Reduced or No Wait Times

Online Services
Perform Business with the City From Office or Home

Free Internet

Reliable Public Safety Communication and Video Systems

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Cybersecurity – Protecting Assets

Cybersecurity Training
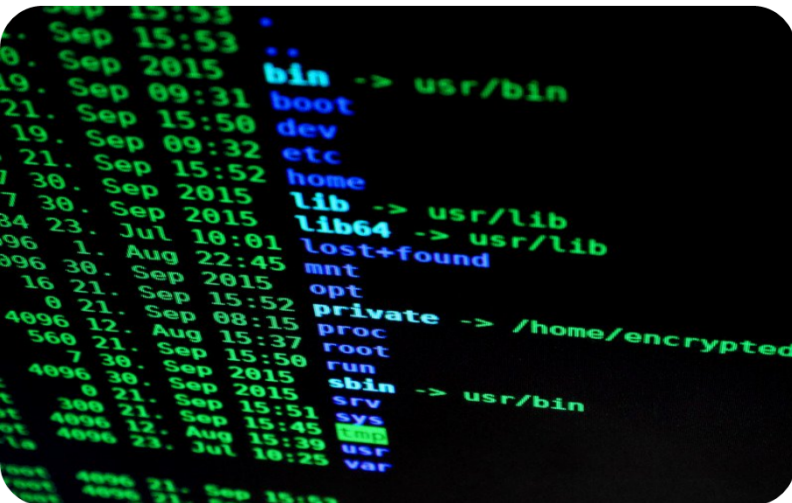**5,199** Employees Trained

CJIS

Potential Internet Exploits Blocked
425,953 Average Per Month

PCI   *HIPAA*

Spam Emails & Threat Messages Blocked
3,933,333 Average Per Month

Internet and Wi-Fi Improvements

2015 Strategic Plan Alignment – Phase I

Replaced Microwave and Cable Connections with Fiber Services

Exceeded Strategic Plan Target of 16 facilities by **160%**

Upgraded **42 Facilities** (Libraries, Rec Centers, WIC, Parks)

⬆ **7,000%** Speed and Reliability Improvements

20 By 2020 – Phase II

Expand Wi-Fi to 27 QoL Facilities

FY18 Delivered Services to **17 Facilities**

FY19 Plan Includes **24 Facilities**

Exceeding Strategic Plan Target by **52%**

Internet Checkout Program

Internet Assistance Program / Education Partnering

The Program Provides Free Internet Services for Library Patrons and Supports up to 5 Devices

Devices available for checkout at all Libraries
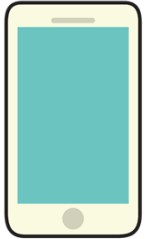
20 Devices per Library

Total Devices **250**

What are others in our community doing?

445 Total Devices

Continuous Improvement

Mobile Services Transition

85% mobile lines transitioned or cancelled

⬇**43%** annual cost reduction

Microsoft Licensing Agreement

3-Year contract with **50% cost reduction**

$865,958 annual savings

FY19 Permitting & Licensing Tech Fee

Annual Licensing Costs Self-Sustaining

PeopleSoft Software Licensing

1-Year Agreement, 2 year options

⬇**50%** Reduction, **$245,926 saved**

Mailroom Services

293,180 pieces of outgoing mail **highest volume in 5 years**

$178,630 **lowest cost in 6 years**

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Continuous Improvement

Citywide Infrastructure Equipment M&S Savings
File Storage Equipment reduction of **84% Cost Savings** – **$91K /year**
Cyber Security Tool reduction of **61 % Cost Savings** – **$74K /year**

Labor and Technology Cost Avoidance
DoITS Technology Purchase & In-house Installation

Eastside Sports Complex **savings $143,342**

Sun Metro Alameda RTS **savings $329,995**

Montana & Dyer RTS est. **savings $537,770**

Public Safety Fleet Support
$42,338 M&S Cost Reduction
In House Labor cost savings **$90K**

LSS A3Form - New Employee
Onboarding Cycle time
$10,731 Annual Savings
Process Time Reduced by **71%**

DoITS Delivers Measurable Results

FY18 – Current Savings / Cost Avoidance

$2.8M

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Questions?