

Memorandum



CITY OF DALLAS

DATE May 17, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Technology Accountability Report – April 2024**

Please find attached the Technology Accountability Report (TAR) based on information through April 30, 2024. The TAR is a progress report reflecting the performance and operational status of the city in purchasing, implementing, operating, and securing technology to achieve the city's priorities and service objectives.

If you have any questions, please contact Dr. Brian Gardner, Chief Information Officer (I) and Director of Information & Technology Services.

A handwritten signature in cursive script that reads "Donzell Gipson".

Donzell Gipson
Assistant City Manager (I)

c: Kimberly Bizer Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Jon Fortune, Deputy City Manager
Majed A. Al-Ghafry, Assistant City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Dr. Robert Perez, Assistant City Manager
Donzell Gipson, Assistant City Manager (I)
Robin Bentley, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Technology Accountability Report (TAR)



City of Dallas

As of April 30, 2024

Prepared by Information & Technology Services

**1500 Marilla Street, 4DS
Dallas, TX 75201**

214-671-9868

Executive Summary

The highlight of accomplishments achieved in April 2024 include:

- Section 1: IT Programs & Projects – Since the March 2024 TAR report, four major projects were completed and removed from the report:
 - **DAS Inventory Management Tool** project implemented a barcode-based inventory system to allow improved automation and tracking of movement of supplies from areas within the shelter and allow DAS to true up unit budgets more effectively and save costs due to efficiencies. *(Previously Project # 15 on March TAR Report)*
 - The **COBWEBS** project was the implementation of the social media investigative software for the Police Department (DPD). This software will provide an efficient tool for investigating social media post from potential suspects. *(Previously Project #29 on March TAR Report)*
 - **Short Term Rental Enforcement Database** project will be a Host Compliance software solution that will aid the department with identifying and locating Short-term rentals, monitoring activity on host platforms, tracking code violations, issuing notices and other administrative documents. *(Previously Project #7 on January TAR Report)*
 - **DWU Ancile U Perform Upgrade** project is a software used by DWU for training aid and work instruction development.

- Section 1: IT Programs & Projects – Since the March 2024 TAR report, three new major projects have been approved by the ITS Governance Board:
 - **Civil Service Assessment Capability**
This project is to procure Applicant Assessment/Testing Solution or Civil Service.
 - **Enterprise Partnership Database**
This project is to establish a comprehensive partnership database aimed at enhancing community collaboration and employee engagement.
 - **Itron Temetra Upgrade**
This project is to upgrade the Itron Mobile system to modernize data management and reading of water meter which needs the smart devices and advanced technology. This update provides the water utility with improved meter reading, reporting, and verification services.

- Section 2: IT Operations – adds a new Subsection C that provides metrics for the City’s IT Applications Support Team. The City has over 800 plus applications between the 40 plus departments. ITS provides support for over 400 applications used across the enterprise both Public Safety and Non-Public Safety.

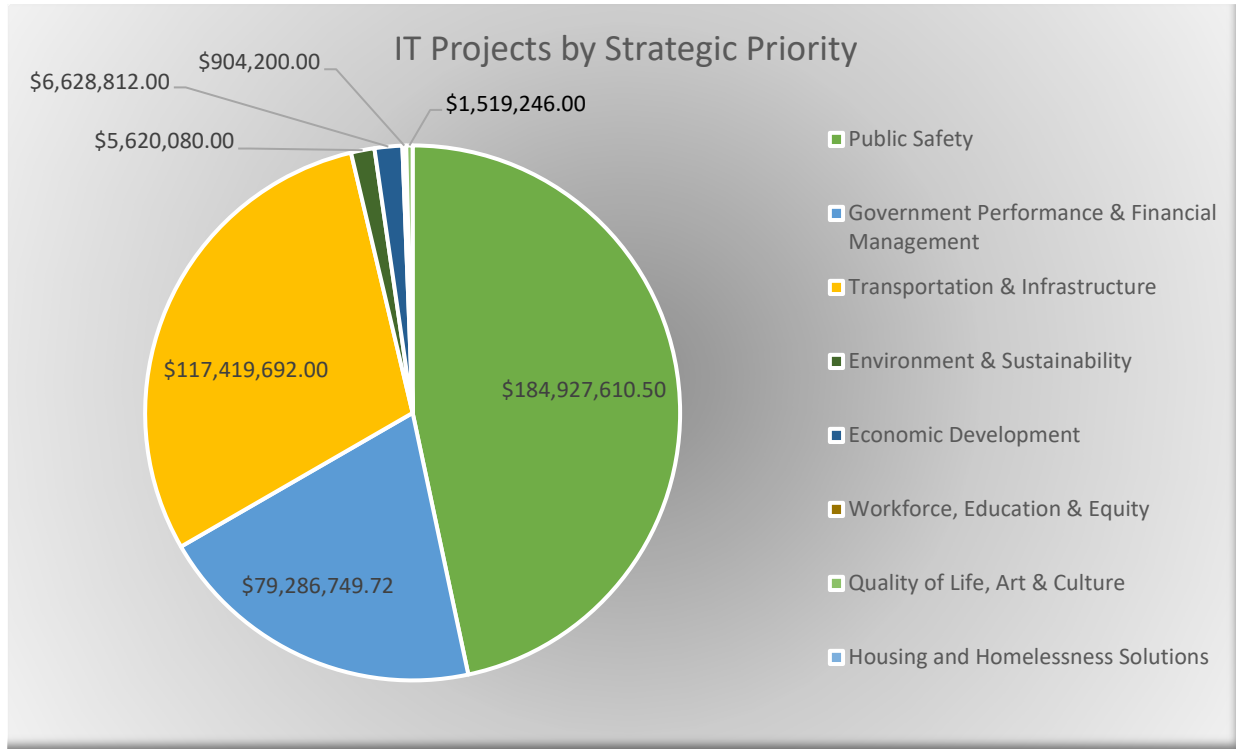
- On Tuesday, April 9th, Dr. Brian Gardner spoke to the Association of Records Managers and Administrators (ARMA). ARMA International, a non-profit professional association and network comprising experts in records management, information management, and information governance, focuses on optimizing information benefits while mitigating risks. The discussion centered on the "anatomy of a cyberattack." Topics explored included the impact of cyberattacks on records, the role of records managers in recovery efforts, preventative and responsive measures against cyber threats, as well as insights into managing cyberattacks when they occur.

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Section 1: IT Programs & Projects

A. Project Pipeline

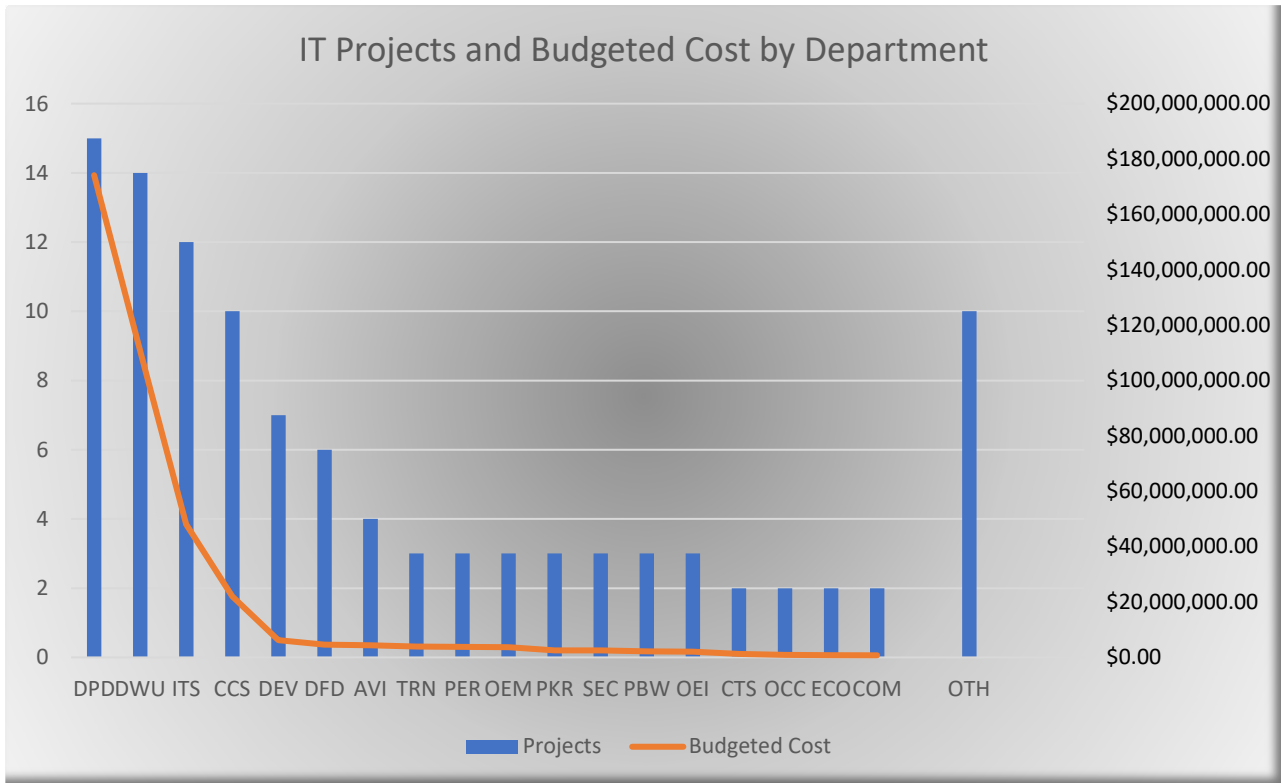
1. IT Projects by Strategic Priority



NOTES:

1. As of 04/30/2024, ITS has 105 approved IT projects in the pipeline.
2. The total budgeted costs for the 107 projects are \$395,048,632.
3. Project pipeline includes at least one project in 7 of the identified 8 strategic priorities.
4. The highest number of active IT projects are aligned to the Public Safety Strategic Priority with 25 projects at a total budgeted cost of \$184.7M, and Governance Performance Financial Management with a total of 27 projects at a total budgeted cost of \$79.3M, and followed by Transport & Infrastructure with 24 projects at a total budgeted cost of \$117.03M, and Environment & Sustainability with 10 projects at a total budgeted cost of \$4.9M.

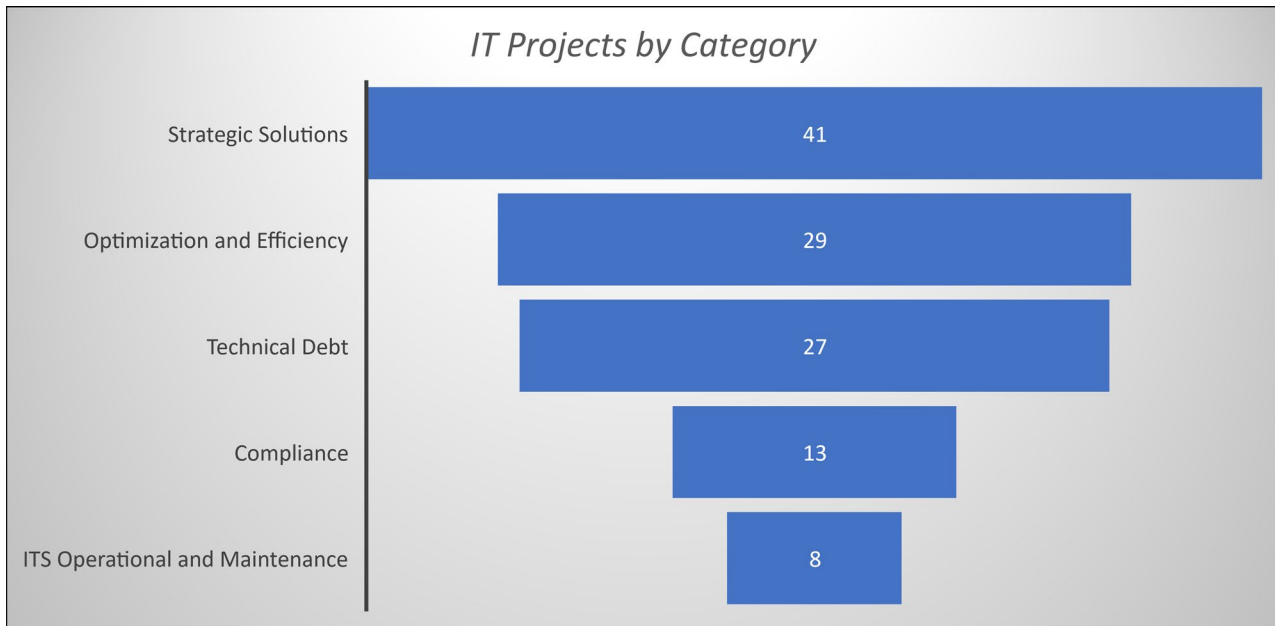
2. IT Projects and Budgeted Cost by City Department



NOTES:

1. Twenty-nine City Departments are represented across the 105 approved IT projects in the pipeline.
2. Dallas Police Department has 14 active projects at a total budgeted cost of \$174.2 million, followed by Dallas Water Utilities with 14 active projects at a total budgeted cost of \$110.4 million, Information & Technology Services with 12 projects at a total budgeted cost of \$48M, Code Compliance with 8 projects at a total budgeted cost of \$4.01M, and Development Services with 7 active projects at a total budgeted cost of \$6.2M and Dallas Fire and Rescue with 6 active projects at a total budgeted cost of \$3.8M.
3. Nine Departments have 1 active project each, making up the Other (OTH) group in figure 2 above.

3. IT Projects and Budgeted Cost by Category



NOTES:


1. Thirty-one projects implement Strategic Solutions of new products or services with a budgeted cost of \$67.76M.
2. Twenty-eight projects aim to increase Optimization and Efficiency of City processes and systems with a budgeted cost of \$273.55M.
3. Twenty-seven projects focus on reducing Technical Debt with a budgeted cost of \$109.95M.
4. Thirteen projects address Compliance Standards to meet industry regulations, government policies, or security frameworks with a budgeted cost of \$98.98M.
5. Eight projects are internal Operations and Maintenance projects with a budgeted cost of \$1.05M.


*The number of projects spread among these categories total to more than 105 due to some projects falling into more than one category.

B. Major Project Status





****LEGEND:**




- **Cancelled:** The project has not finished, and work on the project will not continue.
- **Completed:** Work on the project has finished, and all deliverables/tasks have been completed.
- **Delayed:** The project is still active, but we have passed the initial estimated completion date.
- **In Process:** The project is currently being worked on by the project team.
- **On Hold:** The project has not finished, and work on the project has been suspended.
- **Ongoing:** The project consists of multiple phases or is an operational project. Some portions have been completed, but the project has not fully reached fruition.




-  : Addresses Technical Debt
-  : PCI project



#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
1.	Enterprise Contact Center (ECC) Solution	The Enterprise Contact Center application within the City of Dallas is a secure, reliable, and scalable call platform to meet the high call volumes and growth to meet the needs of city residents. The ECC includes Natural Language Processing (NLP), Knowledge Base, Workforce Management, Interactive Voice Response (IVR), Courtesy Call Back, and other core call center capabilities to support multiple departments across the city. (\$2,134,245)	GPFM	311	Planning	In Process	
2.	Department of Aviation INDMEX AirBOSS Vehicle Tracking	This system provides the airport staff with a user friendly, browser-based means to track vehicle, aircraft movements, increase operational safety, and create a common operational picture. The Vehicle Tracking technology in this system allows the airport staff to track ground vehicles, driver positions while the Runway Incursion Warning System (RIWS) will alert vehicle operators in advance of a possible incident on runways. (TBD)	Transport & Infra	AVI	Planning	In Process	
3.	Veoci Dallas Airport System Phase 2 Implementation	This system provides the airport staff with a multifunctional platform providing emergency, safety management systems. This system allows users to create, share and manage all information related to unlimited number of emergencies, incidents, events and facilitates emergency mass communications to internal and external stakeholders of Dallas Love Field Airport. (TBD)	Transport & Infra	AVI	Jun-24	In Process	


#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
4.	AdvantageDallas Financial Upgrade	The CGI Advantage 3 system is utilized by all departments within the City for processing and recording of all budgets, procurement, and financial accounting transactions and interfaces with many enterprise business applications. This major upgrade will move the City's core financial system to a cloud-based solution providing advanced capabilities and incorporating modern technologies such as robotic process automation (RPA) and machine learning (ML) to improve the quality and speed of financial transactions. (\$22,095,745)	GPFM	CCO	Oct-24	In Process	
5.	Consumer Protection Online Salesforce Application/ Permitting system	This system will allow the department to implement online permit process for seven applications (wood vendor, motor vehicle repairs, Credit access, electronic repairs, home repair, scrap tire). Will allow business owners to access, complete, submit, and track their business permit applications online. (\$318,050)	Environment & Sustain	CCS	Planning	In Process	
6.	Asset Management System	The Code Compliance office is seeking an asset management system to manage several different assets to include Ballistic vests, uniform items (pants, belts, reflective vests, shirts, jackets) that they issue officers, and other equipment deployed to their staff to perform their duties. This effort gathers requirements to conduct market research and identify potential solutions to meet the business needs. (\$76,000)	Environment & Sustain	CCS	Planning	In Process	
7.	Body Worn Cameras for Code Personnel (CCS)	Code Compliance is implementing body-worn cameras to enhance citizen interactions, officer safety, and provide investigatory evidence for field inspections. The department has completed a pilot with limited staff and will move forward with a phased rollout. (TBD)	Environment & Sustain	CCS	Planning	In Process	
8.	Envision Connect Replacement	This project will replace the current Restaurant Inspection System - Envision Connect. Envision Connect is at the end of life for support. The vendor is requesting to move to a newer application for restaurant inspections. (\$482,611)	Environment & Sustain	CCS	Planning	In Process	
9.	Vacant Property Registration Salesforce Platform	This project will develop a registration platform and process for identifying and tracking vacant properties. This City-wide process will be managed by the Code Compliance Department. It will also enable citizens to access an online platform to register and pay for vacant properties they own. (TBD)	Environment & Sustain	CCS	May-24	In Process	



#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
10.	Electronic Citation (eCitation) System	This project will implement an electronic citation system to support the Code Compliance department's operations. On an annual basis, the department issues over 69,000 Notices of Violation and over 10,000 citations. This system will improve operational efficiency by reducing the amount of time officers spend on-site, reducing paper waste, as well as data entry mistakes from hand-written citations. (TBD)	Environment & Sustain	CCS	Aug-24	In Process	
11.	Safety Tracking, and Hazardous Identification and Inspections	This electronic system monitors training records and certifications. It permits the sharing of policies and procedures with a confirmation acknowledgement, conducts hazard identification inspections, audits, checklists, and conduct job safety hazard analysis. (TBD)	Environment & Sustain	CCS	Aug-24	In Process	
12.	Convention and Event Svcs - Office of Special Events - Customer Relation Mgmt System	Convention and Event Services Customer Relation Management System is currently operational but is not accepting Credit Card payments. This project implements PCI requirements to allow the system to eventually accept credit card payments. (TBD)	ECO	CCT	Planning	In Process	
13.	Enterprise Community and Employee Engagement Solution	This solution streamlines the city's ability to inform the public, solicit opinions, and conduct surveys to better support the citizens. It facilitates city authorities' active communication with residents and will help to better inform residents about service changes. (TBD)	GPFM	CMO	Sep-24	In Process	
14.	RFCSP for Court Case Management System	The current Court Case Management System (Tyler Technologies) contract will expire June 2024. CTS wishes to conduct market research and conduct a competitive procurement to ensure the best solution is selected to upgrade and improve Court Case Management. (\$4,371,720)	Public Safety	CTS	Planning	In Process	
15.	Development Services Training Simulator	The building permitting and inspection process involves several different components operating independently on separate software platforms. The purpose of this project is to develop a training simulator that allows for cross-collaboration across city divisions to improve quality and efficiency of processes. (\$50,000)	ECO	DEV	Planning	On Hold	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
16.	Customer Queueing Software	Customers currently walking into the permit center need to be able to "sign in" and set appointments remotely. DEV needs to be able to offer this service to their customers to better track the data associated with their customers' experiences; volume, wait times, types of service...etc. This project will identify, procure, and implement a customer queue management solution for Development Services. (\$60,000)	ECO	DEV	Planning	In Process	
17.	Expand OnBase to the Entire SDC Department	The OnBase content management system was originally implemented only for the Building Inspection division within the Development Services Department (DEV). Purpose of this project is to implement the content management system to all divisions within DEV. (\$180,712)	ECO	DEV	Dec-24	On Hold	
18.	iNovah Upgrade	This project upgrades existing software to the most recent version and provide new hardware for iNovah, the Point of Sale/cashiering system for Sustainable Development. (\$484,350)	ECO	DEV	Dec-24	In Process	
19.	DallasNow	The city's current permitting system has reached end of life, cannot interact with the new geospatial technology standards, and is difficult to change to support new business requirements, and workflows. This project will deploy a new system to replace the existing system and to add efficiencies in the permitting process. (\$9,746,780)	ECO	DEV	Sep-25	In Process	
20.	Smart Device/ Technology Behavioral Health App for DFR Members	This project will provide a Peer Support Contact App for Dallas Fire-Rescue (DFR) personnel. At Dallas Fire-Rescue (DFR), the City is promoting whole-person wellness. This new application will supplement existing mental health support services available to the City's DFR members. (\$170,000)	Public Safety	DFD	Planning	In Process	
21.	Telestaff-Workday Integration Phase 2	Telestaff automated scheduling and staffing system for City of Dallas Fire Department 24-hr employees' integration with Workday Payroll System. (\$731,238)	Public Safety	DFD	Jun-24	In Process	
22.	Dispatch/ Communications Video Wall	This video system will be a "video wall" solution to display relevant information regarding Fire and EMS dispatches. It will include Traffic Camera inputs, weather information, and other information to enhance DFR's dispatchers as they work Fire and EMS teams in real-time. (TBD)	Public Safety	DFD	Sep-24	In Process	



#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
23.	Fire Station Alerting System	Dallas Fire Rescue dispatches resources from 58 fire stations strategically deployed throughout the City. To avoid response delays, DFR relies on a station Alerting System that integrates with our Computer Aided Dispatch (CAD) system to advise firefighter/paramedics of assistance calls. The current station alerting system is end of life, difficult to maintain, and lacks the full range of functionality more modern solutions provide. This project will conduct market research, procure, and implement a new modern station alerting system for Dallas Fire Rescue. (\$1,860,000)	Public Safety	DFD	Oct-24	In Process	
24.	IT Infrastructures for New Fire Stations 19, 21, 36, 41, 46, 58 & 59	Total of 8 new and rebuild Dallas Fire Stations are being constructed in scope Sta. 46, 36, 59, 41 Temp, 41 Replacement, 19, 58 and 21 FS/AVI Center. All new IT infrastructures including cabling, network, workstations, printers, radio alerting system equipment, etc., will be activated in line with facility openings. (\$131,688)	Public Safety	DFD	May-25	In Process	
25.	DPD Gun Range Software	This system supports the Firearms Training Center (FTC). It will provide tracking of weapons training and weapons qualifications for rifle, pistol and shotgun training. It will also need to keep track of weapons maintenance and other information related to officer's firearm training. (TBD)	Public Safety	DPD	Planning	In Process	
26.	County CAD Collaboration	Upgrade and expand the city's Computer-Aided Dispatch (CAD), extending it to the County to improve collaborate on emergency 911 call center responses. This project is also required to fully implement the upgrade of the 911 call center's telecommunications infrastructure. (\$0)	Public Safety	DPD	Planning	In Process	
27.	WEB-RMS	This project will migrate DPD's current law enforcement Records Management System (RMS) case management system from the current onsite solution to an upgraded Web-based system. The upgraded RMS will give the department needed functionality that is not available to the department currently in the on-premises solution. Current limitations require process workarounds creating potential errors and inefficiencies which will be resolved with the upgrade. (\$1,010,000)	Public Safety	DPD	Planning	In Process	
28.	Ricoh-Fortis Document Management System Replacement	The DPD Fortis document management system is at end of life and no longer supported. This project will replace and upgrade the DPD document management system. (\$217,633)	Public Safety	DPD	Planning	In Process	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
29.	Fusus Devices Implementation for DPD	The Fusus product suite will provide a video and data collaboration platform to expedite intelligence gathering and efficiency of response to situations as they unfold throughout the community. Further, providing a tool for identifying the location of cameras in proximity that may provide valuable information to aid in the response and/or subsequent investigation. (\$478,589)	Public Safety	DPD	July-24	In Process	
30.	Off-Duty Job Application	This system will manage all elements of off duty jobs for DPD employees including tracking of personnel off-duty jobs, and number of hours worked. It will handle payments to employees for off-duty work and payments to the City for the use of any City assets. (TBD)	Public Safety	DPD	Nov-24	In Process	
31.	Use of Force – Police Strategies LLC	This project will provide a data analytics platform which produces analytic dashboards which provides comparative analysis by extracting data from incident reports, officer narratives, analyzes the data using established algorithms, and produces written summary reports used by DPD leadership in focusing resources. (\$1,383,800)	Public Safety	DPD	Jul-26	Ongoing	
32.	Surveillance Cameras and Real Time Crime Center	This project will provide a “Real Time Crime Center” capability within Jack Evans police station. It will include: 1) building a new command center video room (Real Time Crime Center), 2) building camera installations, 3) video camera software, video storage, and surveillance camera installations at intersections, and 4) trailer camera installations. (\$20,409,944)	Public Safety	DPD	Sep-26	In Process	
33.	CAD & RMS Universal Replacement	This project will replace the current Computer Aided Dispatch (CAD) system and the Records Management System (RMS) with a holistic, universal solution to support the Dallas Police Department, Dallas Fire-Rescue, and the Dallas Marshal’s office. The goal of this project is a solution utilizing industry best practices, while also providing uniformity across both platforms. This will support better tracking of incidents from initiation through investigations to final resolution. (TBD)	Public Safety	DPD	Oct-26	In Process	
34.	In Car Video Body Worn Camera Interview Room	There is a Federal Requirement to video record public safety stops. In car systems involve video in patrol cars. Body worn cameras involve wearable video camera systems for officers and replacing video equipment in Public Safety interview rooms. (\$146,855,764)	Public Safety	DPD	Planning	In Process	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
35.	Relocate Development Services to New Facility	In September 2022, the City of Dallas purchased a new facility at 7800 N. Stemmons Freeway which will serve as the offices and storefront for the Development Services Department (DEV). This project will provide all new IT infrastructure including cabling, network, workstations, printers, radio equipment, etc. in line with the facility opening. (\$5,000,000)	GPFM	DSV	Planning	In Process	
36.	Apptio IT Financial Transparency SaaS	This project is for a cloud-based solution for the Department of Information and Technology Services (ITS) to gain detailed insight into IT expenses, cloud infrastructure/ software usage and other IT related costs. (\$1,353,866)	GPFM	DSV	Planning	In Process	
37.	Network Unified Communications Upgrade	The City's current collaboration suite is at end of life and requires an update to maintain functionality and reduce risk. This project will upgrade the Unified Communications Management (UCM) to the latest version available. (\$618,180)	GPFM	DSV	Planning	In Process	
38.	PCI DSS Requirements Validation Project	This project focuses on protecting Cardholder Data (CHD) and the Cardholder Data Environment (CDE) by utilizing PCI Data Security Standards. The goal of Payment Card Information Data Security Standards (PCI DSS) is to ensure the protection (privacy) of cardholder data and sensitive authentication data wherever it is processed, stored or transmitted. This project initially focuses on current active projects with PCI components and will expand to cover other projects and systems, as necessary. (TBD)	GPFM	DSV	Oct-24	In Process	
39.	IT Project and Portfolio Management Tool	This project will implement a new Project and Portfolio Platform (PPM) tool suite to provide a centralized and automated project management portfolio, assist with project intake, and improve the tracking and management of IT projects. (\$300,134)	GPFM	DSV	Nov-24	In Process	
40.	ServiceNow Phase 2	ServiceNow Phase 2 comprises 4 major tasks or subprojects – "IT Software and Hardware Asset Management", "ServiceNow Stabilization and Workflow Improvement", "ServiceNow Fedramp Cloud Migration", and "ServiceNow Version Upgrade to San Diego Q1 2022". (\$1,305,890)	GPFM	DSV	Dec-24	In Process	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
41.	Digital Equity Infrastructure	This project seeks to meet the City’s vision of ensuring that all Dallas households will have high-speed, reliable internet and access to devices in their homes by seeking commercial telecommunication service providers to develop and implement digital equity infrastructure which addresses established gaps in targeted communities. (\$40,000,000)	GPFM	DSV	Dec-26	In Process	
42.	Unsupported Software Remediation	Identify servers and databases running unsupported versions of software and applications that will require modifications to bring up to supported software levels. As well as develop a plan to upgrade in a sequenced fashion. (\$0)	GPFM	DSV	Dec-26	Ongoing	
43.	Enterprise Capital Project Management System (ECPMS) Phase 2	Phase 2 Implementation of the Enterprise Capital Project Management System (ECPMS), IBM Tririga, to support the DWU Capital Projects division. Also, includes the delivery of reporting enhancements and efficiencies to the Phase 1 implementation. (\$2,169,090)	Transport & Infra	DWU	Planning	In Process	
44.	LIMS Acquisition and Implementation Phase 3	DWU is implementing a Laboratory Information Management System (LIMS) for one Analytical Lab, five treatment plants, the Water Quality Division and the Watershed-Reservoir Division to increase regulatory compliance, productivity, efficiency and effectiveness. (TBD)	Transport & Infra	DWU	May-24	In Process	
45.	Enterprise Work Order and Asset Management (EWAMS) Phase 2	Implementation of an Enterprise Work Order and Asset Management System (EWAMS), that can be utilized as the standard for the City of Dallas. The Phase 2 effort of this Enterprise platform implementation will manage Work Orders and Maintenance. (\$4,901,864)	Transport & Infra	DWU	Sep-25	In Process	
46.	Enterprise Work Order and Asset Management (EWAMS) Phase 3	This professional service contract allows for continuous consultant services for the expansion of the Enterprise Work Order and Asset Management System (EWAMS). Phase 3 will oversee the implementation of Dallas Water Utilities (DWU) Meter Services division. (\$12,989,751)	Transport & Infra	DWU	May-28	In Process	
47.	Library Website Update	The library’s website needs to be updated to meet the current and future needs of the library including being able to support additional online content, online programs, and education. (TBD)	QOL	LIB	Dec-25	In Process	
48.	Neighborhoodly Expansion Fair Housing	The purpose of the software is to complete the Fair Housing assessment of housing projects. This ensures we affirmatively further fair housing in the City as required by the Fair Housing Act and HUD. (\$25,700)	WEE	OEI	Planning	Delayed	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
49.	Stormwater Compliance Information Management System	OEQ staff currently manage mission-critical and legally sensitive environmental management consent decree (EMCD) /permit-required tasks through a 20-year-old “homemade” information system built on MS Access 2002 and InfoPath. This project will procure and implement a new, modern system which provides timely information through dashboards and reports. (\$49,900)	Environment & Sustain	OEQ	Jun-24	In Process	
50.	Real Estate Case Management System	This project will streamline the leasing of properties and the utilization of right-of-way by introducing an online application process. It will also give applicants the ability to track progress of their application in real time. (TBD)	Transport & Infra	PBW	Planning	In Process	
51.	Snow & Ice Response	This project supports emergency response during snow and ice events. It will streamline the City’s emergency response capability and will allow the Public Works department to quickly provide updated sanding information to other departments, to include Public Affairs Outreach Dept., Office of Emergency Management, Dallas Fire and Rescue, and Dallas Water Utilities. (TBD)	Transport & Infra	PBW	Oct-24	In Process	
52.	Document and Automate COD Worker On-Offboarding Process(es)	This project will document and improve city Onboarding and Offboarding processes and system interactions. (TBD)	GPFM	PER	Nov-24	In Process	
53.	Replace Human Capital Management System Ph 2	This initiative involves the strategic implementation of HR modules for Performance and Talent Management, Recruiting and Onboarding, Learning Management System, Benefits Administration, and Advanced Compensation. In addition, we are orchestrating a meticulous Data Migration process, ensuring a seamless transition from legacy applications. (\$3,016,700)	GPFM	PER	Feb-25	In Process	
54.	Historical Data Repository Solution for Select HR System Data	This project will provide an approved data warehouse solution for HR data being migrated from offboarding applications. This project will define data governance rules and enable compliant retention of City data from numerous current Human Resources (HR) systems. It will provide for an approved Data Warehouse for operational support, reporting and regulatory (data retention) compliance. The final solution will integrate with the HR Workday (WD) system. (\$1,961,406)	GPFM	PER	Feb-25	In Process	
55.	Installation of Lighting and Security Cameras on the Runyon Creek Trail	This project will install cameras and lighting along the Runyon Creek Trail. It will enhance safety for the 2.7-mile Runyon Creek Trail in southern Dallas. (\$186,464)	QOL	PKR	Planning	In Process	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
56.	PKR Asset Inventory, Amenity, and Maintenance Management System	This project will implement an integrated park asset, work order, operations and maintenance, along with resource management for the Park and Recreation Department. (TBD)	QOL	PKR	Nov-24	In Process	
57.	Payment Vendor (SAP Users – DWU)	This project is to migrate DWU and other user departments of online (Biller Direct) and IVR payments to a new payment platform which provides real-time information for payments and reconciliation. (\$15,000,000)	Transport & Infra	SAP	Planning	In Process	
58.	DWU Billing CIS and Customer Portal Replacement	DWU’s current CIS system, SAP, will reach its end of life in 2025. DWU must replace SAP by 2025 to ensure continuity for billing. (\$0)	Transport & Infra	SAP	July-28	In Process	
59.	Build an Ethics Financial Reporting Solution	The purpose of this system is to promote and support ethical financial compliance. (\$15,000)	GPFM	SEC	On Hold	On Hold	
60.	SEC Records Inventory Management Solution	Replace the current obsolete and unsupported FoxPro database with a state-of-the-art software application (preferably SaaS) that provides full functionality for operating a records center. Replacing this application will improve the management of the 70,000+ (\$231,440)	GPFM	SEC	July-24	In Process	
61.	Electronic Document Management (EDMS)	Project provides Electronic Document Management and Document Archive System for the City Secretary’s Office. (\$336,562)	GPFM	SEC	Dec-24	On Hold	

NOTES

1. **Enterprise Contact Center (ECC) Solution.** Project is still in process. Anticipate approximately 3 – 6 months' work to implement Single Sign On. The final phase of procurement was finalized 11/20/2023. Estimated Completion Date will be updated after phase planning is complete.
2. **Department of Aviation INDMEX AirBOSS Vehicle Tracking.** This project is in the initiation phase. End date will be adjusted once planning phase is complete.
3. **Veoci Dallas Airport System Phase 2 Implementation.** This project is in the planning stage. Completion date will be updated, as necessary, upon completion of planning phase.
4. **Advantage Dallas Financial Upgrade.** This project has been renamed from "Core Financial Systems Upgrade" to "ADVANTAGE Dallas Financial Upgrade".
14. **RFCSP for Court Case Management System.** The RFCSP is pending and expected to be released by Procurement by April 2024.
15. **Development Services Training Simulator.** This project is on hold due to competing priorities.
18. **iNovah Upgrade.** The iNovah project reconvened with the goal of upgrading the application to the newest software version of 2.70 from the 2.64 version. During the process the team will also upgrade all cashiering stations with the latest cashiering devices.
20. **Smart Device/Technology Behavioral Health App for DFR members.** Project has moved to procurement phase.
21. **Telestaff-Workday Integration Phase 2.** Telestaff-Workday Integration(s) Phase 2 - Fire and CCO-Payroll started Parallel Payroll testing March 2024 - June 2024. TS-WD Integration(s) for Fire uniform anticipated Go-live in Production June 2024.
24. **IT Infrastructures for New Fire Stations 19, 21, 36, 41, 46, 58 & 59.** Project is being implemented in an agile fashion. Next phase is expected to complete February 2024. Fire Stations complete to date include Stations 46, 36, 41, 58, 59 and 19. Remaining FS 21/AVI Center.
25. **DPD Gun Range Software.** This project is beginning the procurement process. Completion date will be provided when available.

27. **WEB-RMS.** Procurement Process has been completed. Project meetings have started for both internal and external cadence.
28. **Ricoh-Fortis Document Management System Replacement.** This project is in the planning stages. A new timeline is being developed and a new date will be provided when available.
30. **Off-Duty Job Application.** This project is beginning the procurement process. Completion date will be provided when available.
31. **Use of Force - Police Strategies LLC.** All initial project tasks have been completed. End date of project is 2026 because Dallas will continue to provide data on a quarterly basis until the end of the contract.
43. **Enterprise Capital Project Management System (ECPMS) Phase 2.** Additional GIS enhancements are being documented for review and approval by the Business Unit and vendor before adding additional scope to the project. Purchasing request in progress.
53. **Replace Human Capital Management System Phase 2.** The Workday Modules Implementation will be done in three phases. Recruiting-Onboarding and Talent-Performance is Now Live in Production. Benefits anticipated Go-live is Oct 2024. Advanced Comp and LMS (Learning Mgmt. System) anticipated Go-live Feb 2025.
59. **Build an Ethics Financial Reporting Solution.** Project date will be updated after this project has completed the procurement process.
60. **SEC Records Inventory Management Solution.** Project is on schedule per our project plan. The team is currently moving into UAT and training phases. Documents for PCI Compliance have been requested from the vendor.
61. **Electronic Document Management - EDMS.** The EDMS project is part of a group of projects relying on the Hyland Software System, which are being developed serially. We are currently re-validating the project budget and scope. Participating departments will then re-work the schedule.

C. Changes to Major Project Status List

1. Major Projects implemented or closed since last report.
 - a. DAS Inventory Management Tool - Project #15 on March 2024 report.
 - b. COBWEBS - Project #29 on March 2024 report.
 - c. Short Term Rental Enforcement Database - Project #7 on January 2024 report.
 - d. DWU Ancile U Perform Upgrade

2. New Projects approved by the IT Governance Board.
 - a. Civil Service Assessment Capability
 - b. Enterprise Partnership Database
 - c. Itron Temetra Upgrade

Section 2: IT Operations

A. Outage Report

1. Monthly Service Desk Report

The IT Service Desk functions as the single point of contact (SPOC) between the City’s IT organization and its end users. The Service Desk handles a variety of requests that include distribution to support, setting user passwords, and troubleshooting issues. It assists customers with incident resolution and service request management. The Monthly Service Desk Report provides metrics and trends of the IT service desk performance.

Service Desk Call Metrics

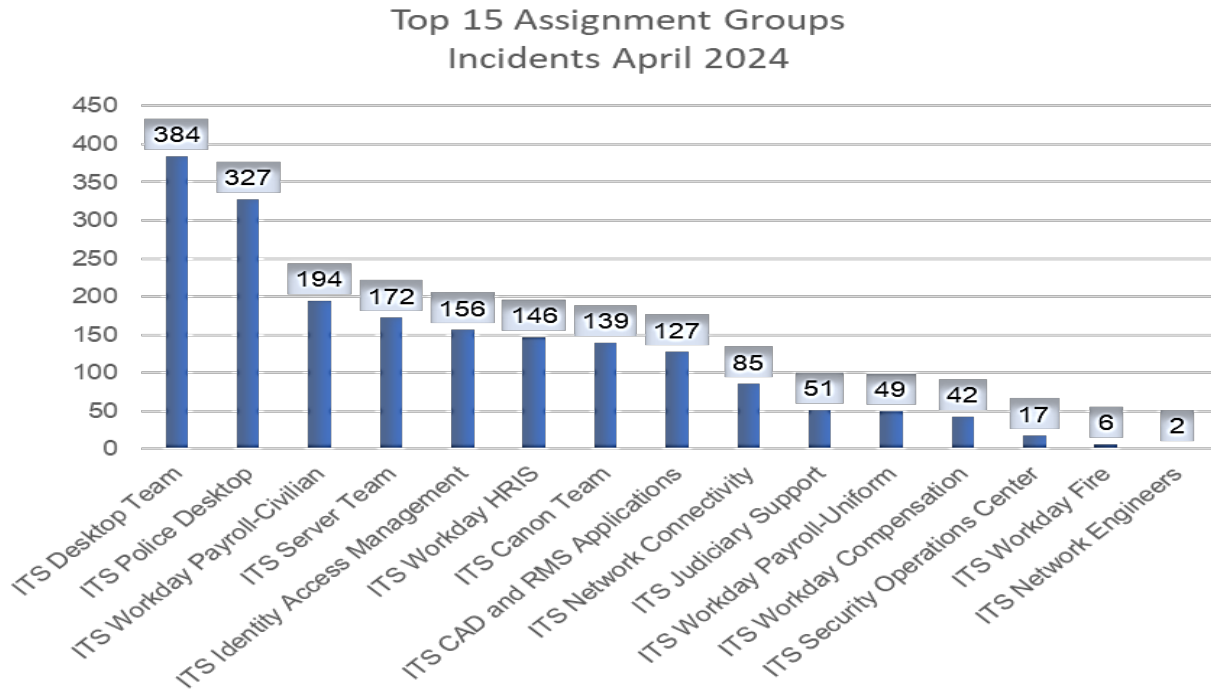
Category	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Total Calls	11740	5528	5698	8195	6344	6228	5836	3034	3719	4108	5720	6419
Answered	7977	5005	5513	7941	6056	6143	5759	3006	3693	4070	5628	6315
Abandoned	523	523	185	254	288	85	77	28	26	38	92	104
Abandoned (<10sec)	1398	175	71	103	122	55	57	12	19	18	52	23
Abandoned %(<10sec)	17.5	3.5	1.3	1.3	2.0	1	1	1	1	0	1	1

Metric	Metric	Current Month	Trend								
Average Speed to Answer – Voice	Average Speed to Answer - Voice	00:09									
Password Related Incidents	Password Related Incidents	71%	<table border="1"> <tr><th>Month</th><th>Value</th></tr> <tr><td>Feb</td><td>70.3%</td></tr> <tr><td>Mar</td><td>69.3%</td></tr> <tr><td>Apr</td><td>71.1%</td></tr> </table>	Month	Value	Feb	70.3%	Mar	69.3%	Apr	71.1%
Month	Value										
Feb	70.3%										
Mar	69.3%										
Apr	71.1%										
First Contact Resolution - Incident	First Contact Resolution - Incident	90.80%	<table border="1"> <tr><th>Month</th><th>Value</th></tr> <tr><td>Feb</td><td>91%</td></tr> <tr><td>Mar</td><td>86%</td></tr> <tr><td>Apr</td><td>91%</td></tr> </table>	Month	Value	Feb	91%	Mar	86%	Apr	91%
Month	Value										
Feb	91%										
Mar	86%										
Apr	91%										
Average Duration – Service Desk	Average Duration - Service Desk	0.25 Days* 361 Minutes	<table border="1"> <tr><th>Month</th><th>Value</th></tr> <tr><td>Feb</td><td>365</td></tr> <tr><td>Mar</td><td>300</td></tr> <tr><td>Apr</td><td>361</td></tr> </table>	Month	Value	Feb	365	Mar	300	Apr	361
Month	Value										
Feb	365										
Mar	300										
Apr	361										
Average Duration – Field Services	Average Duration - Field Services	2.35 Days 3391 Minutes	<table border="1"> <tr><th>Month</th><th>Value</th></tr> <tr><td>Feb</td><td>3387</td></tr> <tr><td>Mar</td><td>3365</td></tr> <tr><td>Apr</td><td>3391</td></tr> </table>	Month	Value	Feb	3387	Mar	3365	Apr	3391
Month	Value										
Feb	3387										
Mar	3365										
Apr	3391										
Average Duration - PD Field Services	Average Duration - PD Field Services	2.39 Days 3455 Minutes	<table border="1"> <tr><th>Month</th><th>Value</th></tr> <tr><td>Feb</td><td>4870</td></tr> <tr><td>Mar</td><td>2851</td></tr> <tr><td>Apr</td><td>3455</td></tr> </table>	Month	Value	Feb	4870	Mar	2851	Apr	3455
Month	Value										
Feb	4870										
Mar	2851										
Apr	3455										

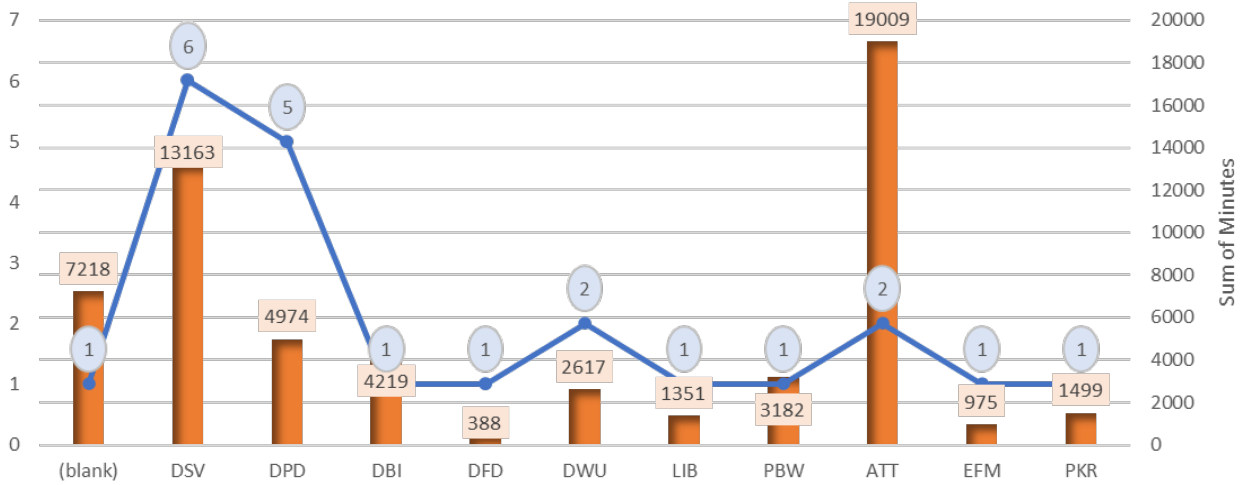
NOTES:

1. In April 2024, the IT Helpdesk received 6419 calls for support. This is an increase of 1299 calls over March 2024 which saw 5120 calls, and significantly above the rolling yearly average of ~5529 per month (excluding May 2023 and the impact of ransomware related calls).
2. First Contact Resolution (Incidents) rebounded to 90.8% in April, compared to March, at 86.7% and above the rolling year average of 83%.
3. Field Services (excluding DPD) average service duration of 2.35 days in April is in line with March.
4. Field Services for DPD average service duration increased marginally to 2.4 days in April compared to 1.97 days in March.

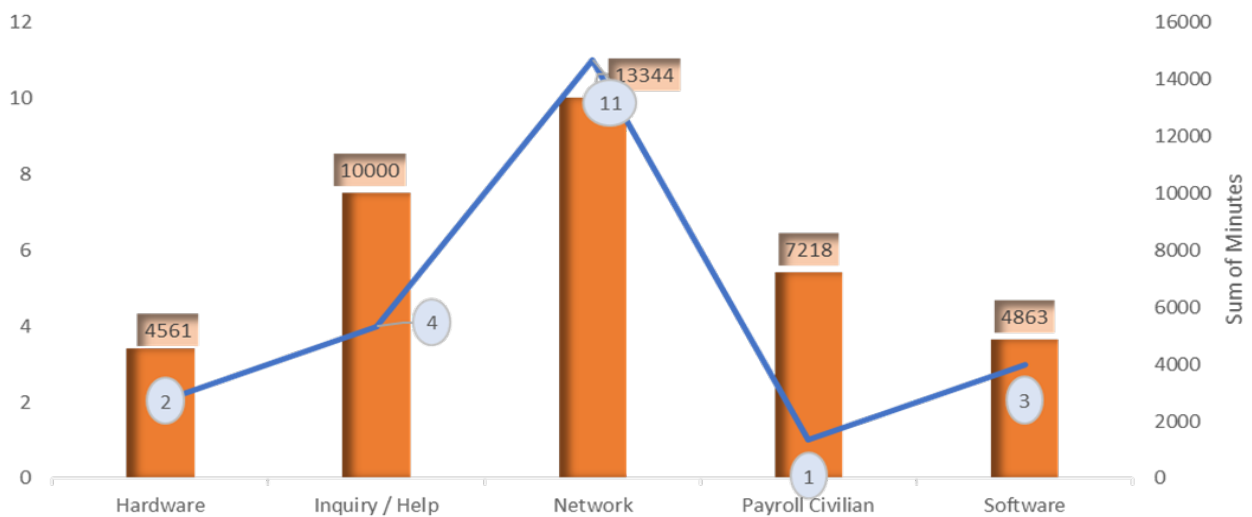
2. Monthly Incident Report (Break/Fix “My Computer Doesn’t Work”)



Impact Minutes by Department
Severity 1 and Severity 2

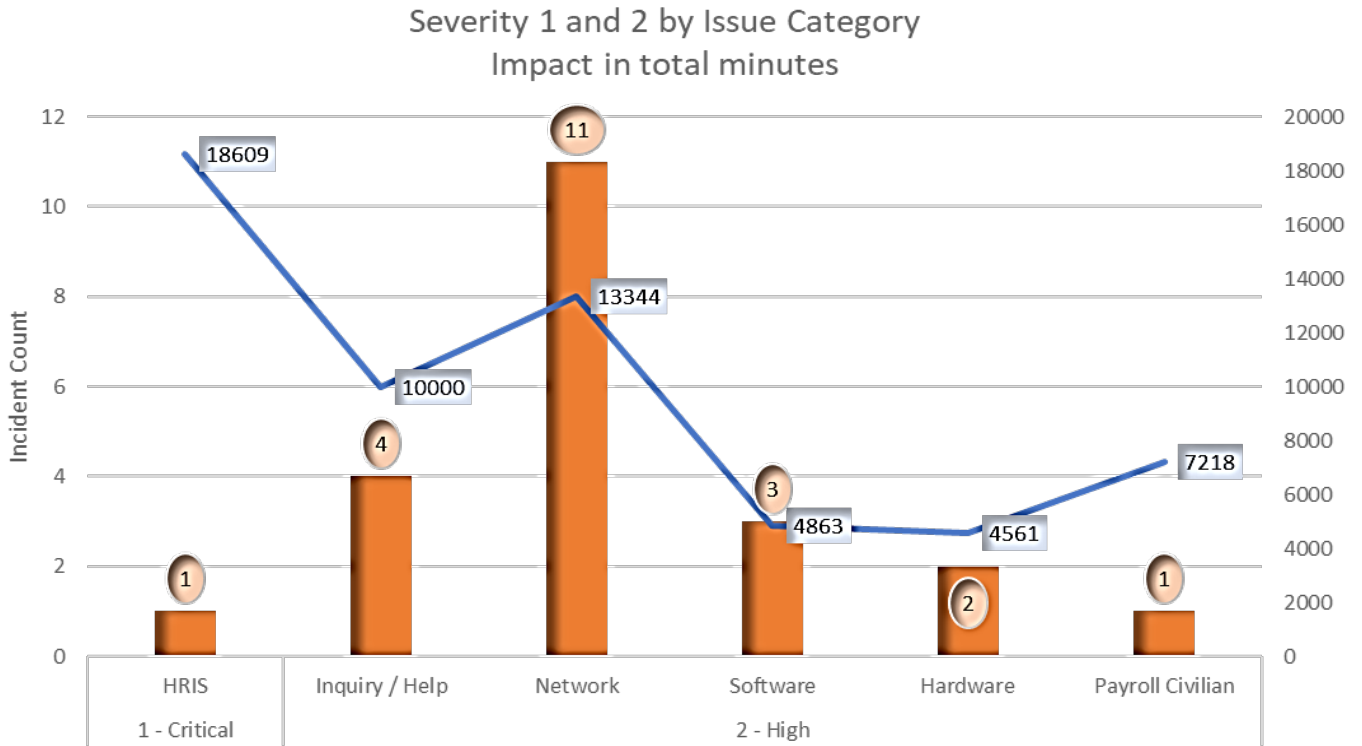


Impact Minutes by Issue Category
Severity 1 and Severity 2



NOTES:

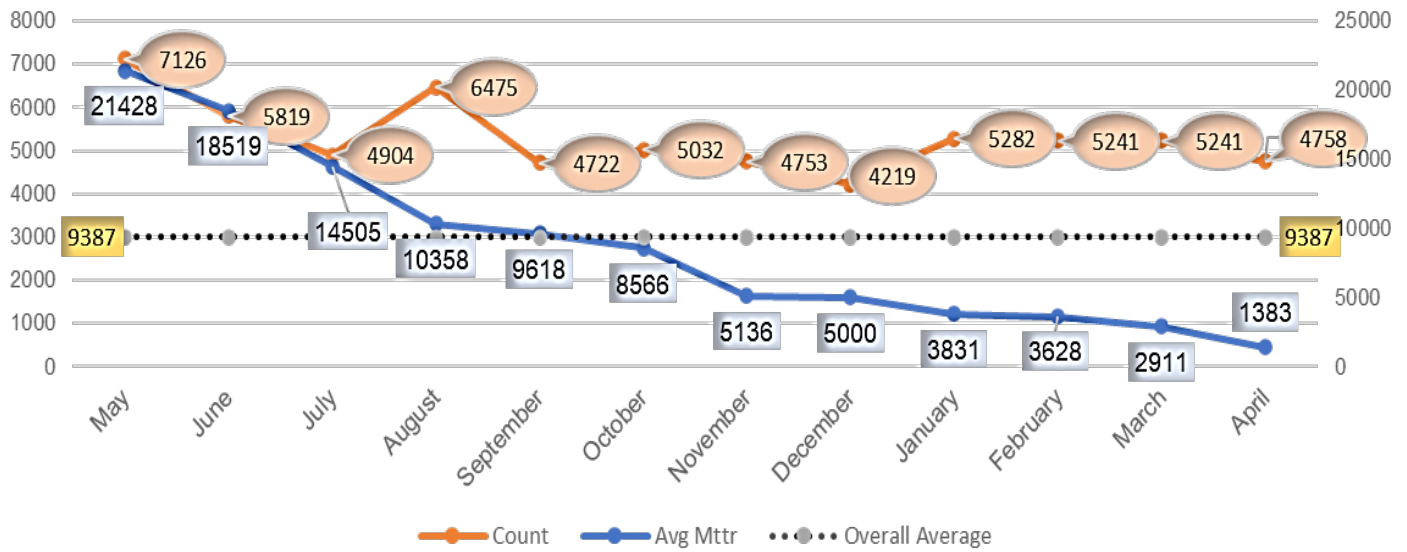
- Severity 1 and Severity 2 incidents are the most severe and most likely result in degraded services or outages that impact the ability of City departments to fulfill their missions.
- The top chart tracks the number of reported major incidents by department, along with the total number of minutes the incident(s) potentially impacted them.
- The lower chart tracks major incidents by category and minutes of impact.



NOTES:

1. This chart provides the distribution of major incidents and impact minutes over specific services and delineated by Critical and High severity.
2. Payroll issues are all treated as Critical in nature. Payroll issues are not considered IT related issues.

Monthly MTTR



NOTES

1. This chart provides the trendline for the average mean time to repair (MTTR), an industry standard for tracking the timeliness of resolution on reported incidents.
2. Mean Time to Repair, in these reports, is calculated as the total time from Report of Incident to the Resolution of the Incident.
3. April numbers do not include 422 tickets which remain “in-progress” and as of the reporting date not yet resolved.
4. Previous months MTTR figures have been adjusted to reflect 173 incidents from previous months that were closed in this reporting cycle.
5. Previous months MTTR numbers updated to reflect post reporting month closure validation. April numbers will be updated in May reporting cycle to reflect tickets closed post data compilation.

3. Monthly Major Outage Report

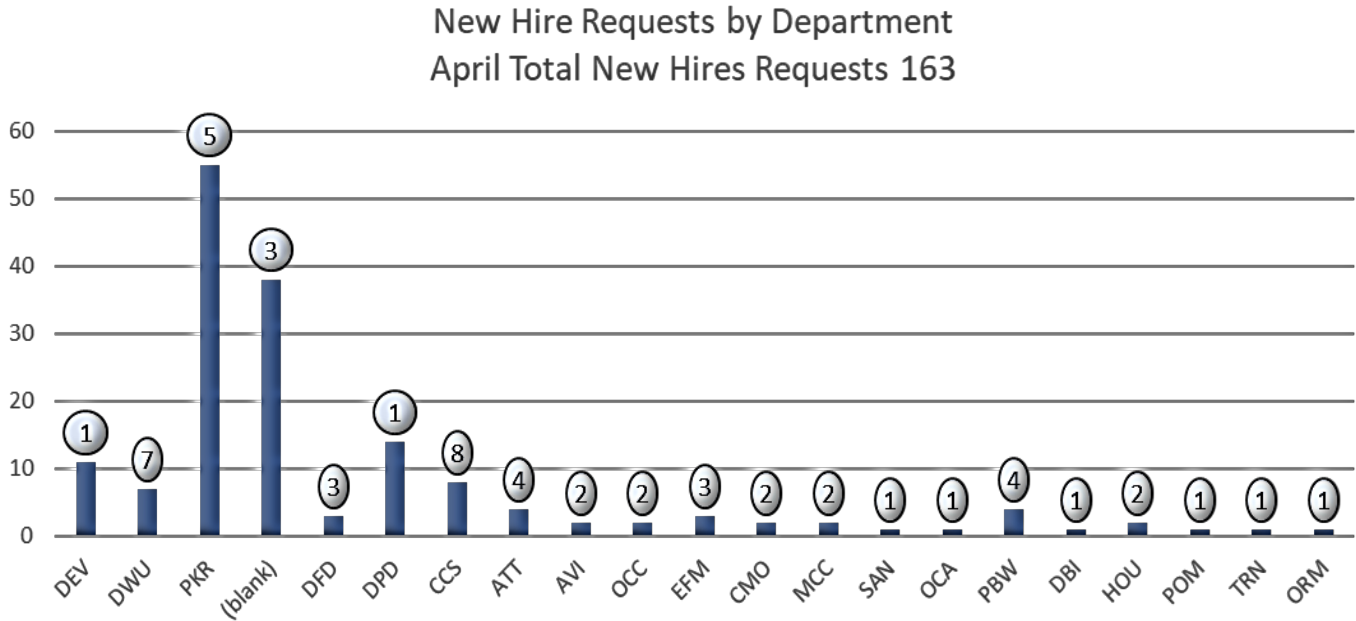
Priority	Description	Department	Primary	Secondary	Assignment Group	Hours
1 - Critical	Workday sick time issue	ATT	HRIS	Leave/Absence Issue	ITS Workday HRIS	310.2
2 - High	W-2 Request		Payroll Civilian	W-2	ITS Workday Payroll-Civilian	120.3
2 - High	Posse APPOSSE02 C Drive is Full	DSV	Inquiry / Help	How To	ITS Server Team	9.3
2 - High	Phone Support Service Desk number is not working	DSV	Network	Outage	ITS Network Phone	6.0
2 - High	Server Unresponsive request for reboot after 8pm	DBI	Hardware	Server	ITS Server Team	70.3
2 - High	Network Network Unresponsive	PBW	Network	Outage	ITS Network Engineers	53.0
2 - High	Server Replication errors on xxxnnnn	DSV	Software	Troubleshooting	ITS Server Team	19.4
2 - High	SCADA SCADA not sending data	DWU	Software	Troubleshooting	ITS Network Connectivity	26.9
2 - High	Network Network Unresponsive	DWU	Network	Outage	ITS Network Connectivity	16.7
2 - High	Network Network Unresponsive	EFM	Network	Outage	ITS Network Connectivity	16.3
2 - High	Network Network Unresponsive	DPD	Inquiry / Help	Policy/Procedure	ITS Network Connectivity	7.4
2 - High	Right-of-Way Mangement System data validation	DSV	Software	Troubleshooting	ITS Salesforce Apps	34.7
2 - High	Network Network and phones unresponsive	DPD	Network	Outage	ITS Network Connectivity	16.7
2 - High	Network Network Unresponsive	ATT	Network	Outage	ITS Network Connectivity	6.7
2 - High	Network Network Unresponsive	LIB	Network	Outage	ITS Network Connectivity	22.5
2 - High	Network Network and phones unresponsive	DFD	Network	Outage	ITS Network Phone	6.5
2 - High	Print Canon print jobs not responding	DPD	Hardware	Network Printer	ITS Network Connectivity	5.7
2 - High	Network Network unresponsive on multiple floors	DPD	Network	Outage	ITS Network Connectivity	29.9
2 - High	Server Server Unresponsive xxxnnnn	DSV	Inquiry / Help	Escalation/Status	ITS Server Team	144.2
2 - High	Network Network unresponsive on multiple floors	DPD	Network	Outage	ITS Network Connectivity	23.1
2 - High	VMWare VDI is unresponsive for Service desk	DSV	Inquiry / Help	How To	ITS Server Team	5.7
2 - High	Network Network Unresponsive	PKR	Network	Outage	ITS Network Connectivity	25.0

NOTES:

1. Major incidents are identified as Severity1 and Severity2 that have significant impact to City services or Department’s ability to perform critical functions and last over 4 hours in duration. Major incidents are measured by duration of impact, degraded or full outage of services.
2. Major Incidents with #value are incidents that had over 4 hours of impact, however, are incomplete of details or still in progress at the time the report was generated to identify full impact to departments.
3. April saw an increase in both the average time to repair and total impact time for Major Incidents compared to March. April average MTTR of 44.4 hours compared to 33.9 hours in March. April total impact 976.6 hours compared to March which had 779.2 hours.
4. Twenty-two major incidents in the month of April, 1 critical and 21 high. A decrease of 4 over March of 1 critical and 25 high.

B. Service Requests (including new employee onboarding)

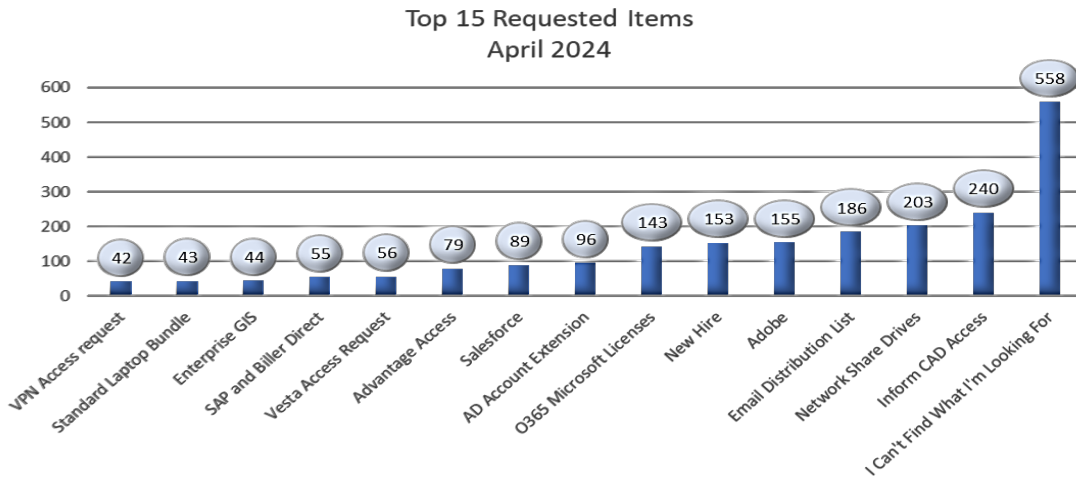
1. New Hire Report



NOTES:

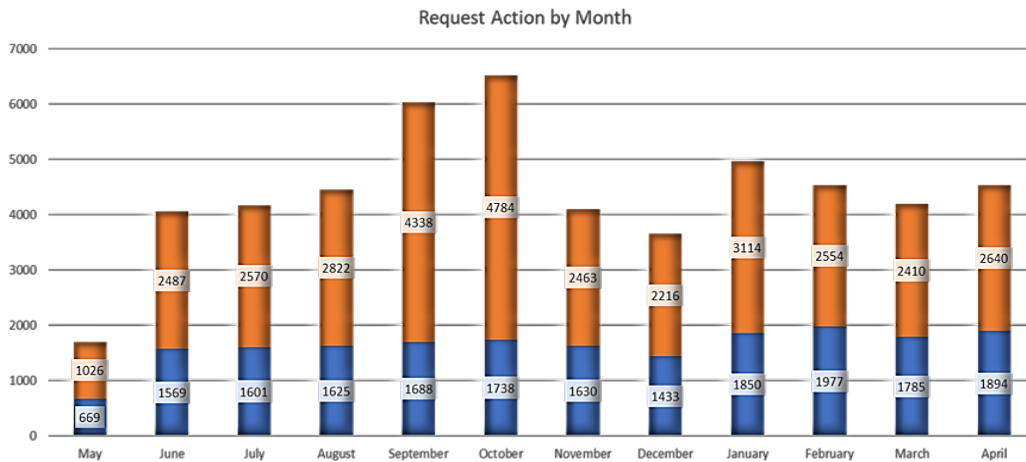
1. In the month of April, a total of 163 request tickets were generated for new employees.
2. PKR, DPD, and DEV were the top 3 New Hire Request departments. *Excluding blanks
3. Blank indicates no department match was available for the requested onboarding at the time the report was generated.

2. Service Request Report (An ask for service – “I Need Software Installed”)



NOTES:

1. April Service Requests totaled 2640, an increase of 850+ over March which totaled 1785. This report depicts the top 15 Request by type that were selected.
2. “I Can’t Find What I’m Looking For” is a category used when a service catalog item does not exist for what the user is asking.



NOTES:

This chart illustrates that 1894 Requested Tickets generated 2460 Requested Actions. Frequently, one request generates multiple actions to be completed by one or more teams to fulfill the ask.

C. IT Applications Availability **** (New) ****

The City’s IT Applications Support Team is responsible for maintaining, troubleshooting, and providing user assistance for over 800 plus applications used across the enterprise. Applications, both Public Safety and Non-Public Safety, are rated based on the critical nature of the application, availability requirements, and the departments they support. They are provided with a tier-based rating. Monthly availability of Tier 1 or critical applications is a primary performance indicator.

Application	Support Team	PS/NonPS	Target	April Hours	April Uptime
Computer Aided Dispatch (CAD)	ITS CAD and RMS Applications	Public Safety	99.999%	716	100.00%
Fire Station Alerting System (Locution)	ITS DFR Applications	Public Safety	99.999%	716	100.00%
inPursuit Records Management System (RMS)	ITS CAD and RMS Applications	Public Safety	99.999%	716	100.00%
POSSE	ITS Land and Permit Applications	Non-Public Safety	99.980%	716	100.00%
Salesforce CRMS	ITS 311 Applications Salesforce CRMS	Non-Public Safety	99.980%	716	100.00%
CGI/AMS Advantage Financial	ITS Financial App	Non-Public Safety	99.999%	716	100.00%

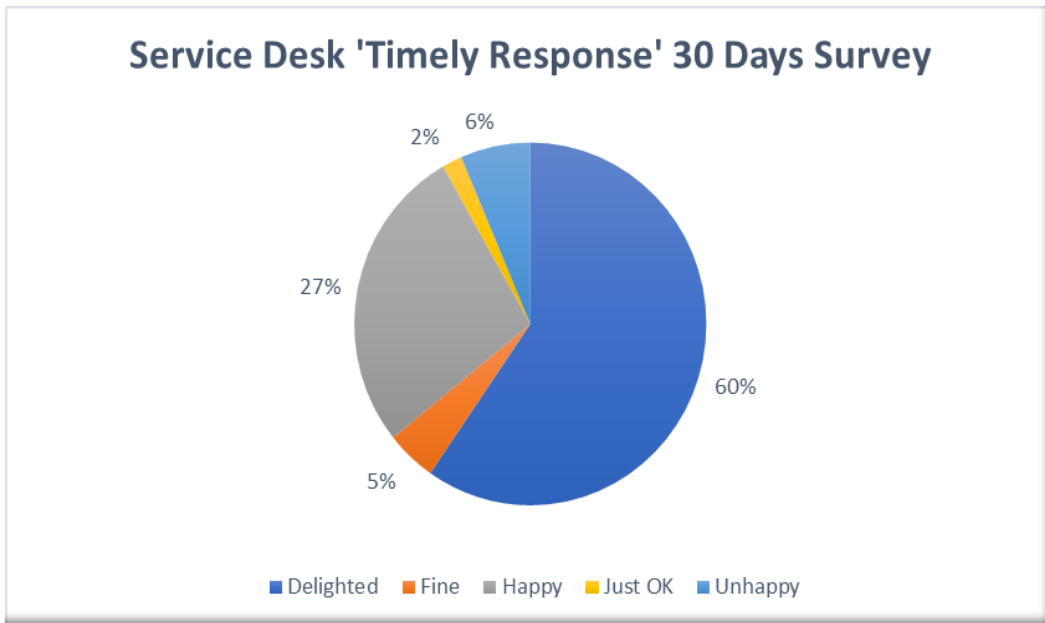
NOTES:

1. The table lists the top six Tier 1 applications and the performance indicators for the month of April.
2. The table will be expanded to include the top ten (10) applications and show performance over a period of six (6) months.
3. Target is the expected availability expressed as a percentage, or uptime of the application for the reporting period. Reporting period (month) hours are determined by the number of hours in a reporting period, minus the number of standard maintenance hours an application is allocated in the reporting period. For example, if a reporting period has 720 hours and an application has 4 maintenance hours allocated in the reporting period, the reporting period hours are 716.
4. Reporting period availability is determined by the number of hours, not including the allocated maintenance hours that the application was not available as percentage of the reporting period hours.

D. IT Service Desk Satisfaction Surveys

The City's IT Service Desk conducts surveys of employees that have submitted incident reports and service requests. These surveys are performed through the ServiceNow platform in the form of email requests directly to the individuals who submitted the request to the IT Service Desk either by calling or submitting through the online ServiceNow platform. Submitters are asked to provide feedback on the timeliness of the disposition of their request and their rating of the overall Service Desk experience. Along with the rating, submitters are asked to provide other feedback which can be used to address specific issues and to improve the overall timeliness and experience.

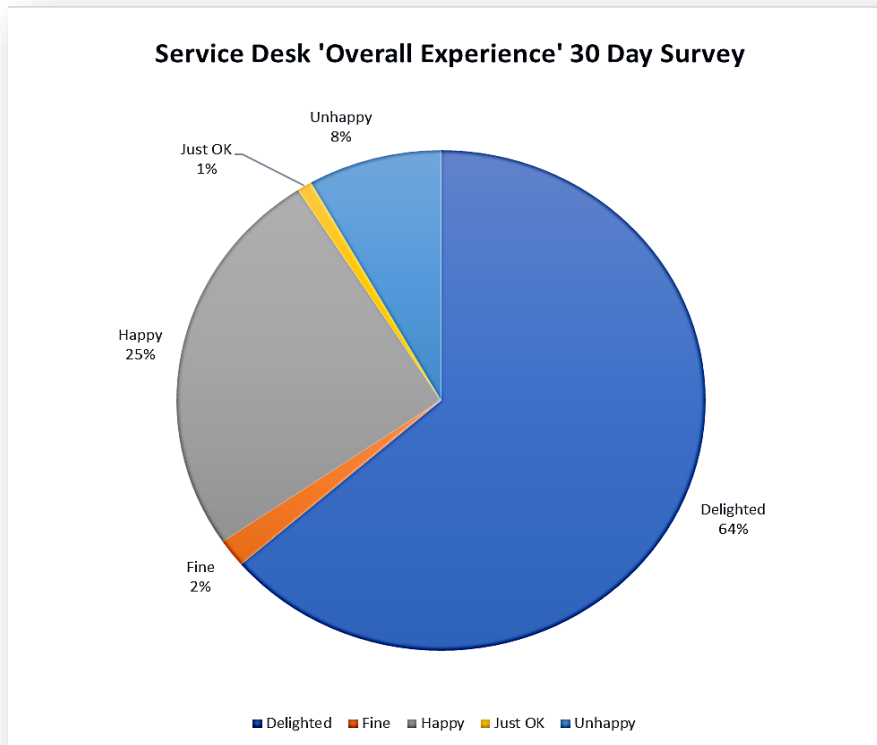
1. IT Service Desk Timeliness Report



NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk timeliness for requests submitted in April 2024.
2. While each IT Service Desk ticket submitted results in a survey request to the submitter, not all survey requests receive a response, and these data represent the results from those responding to the survey.
3. The survey requests employees that have submitted an incident report or service request to the IT Service Desk to rate the timeliness of the service delivery on a scale along five points; Unhappy, Just OK, Average, Fine, Happy, and Delighted.
4. For the April 2024 survey, 86% of respondents rated their perception of timeliness of the service to be either Fine, Happy, or Delighted.

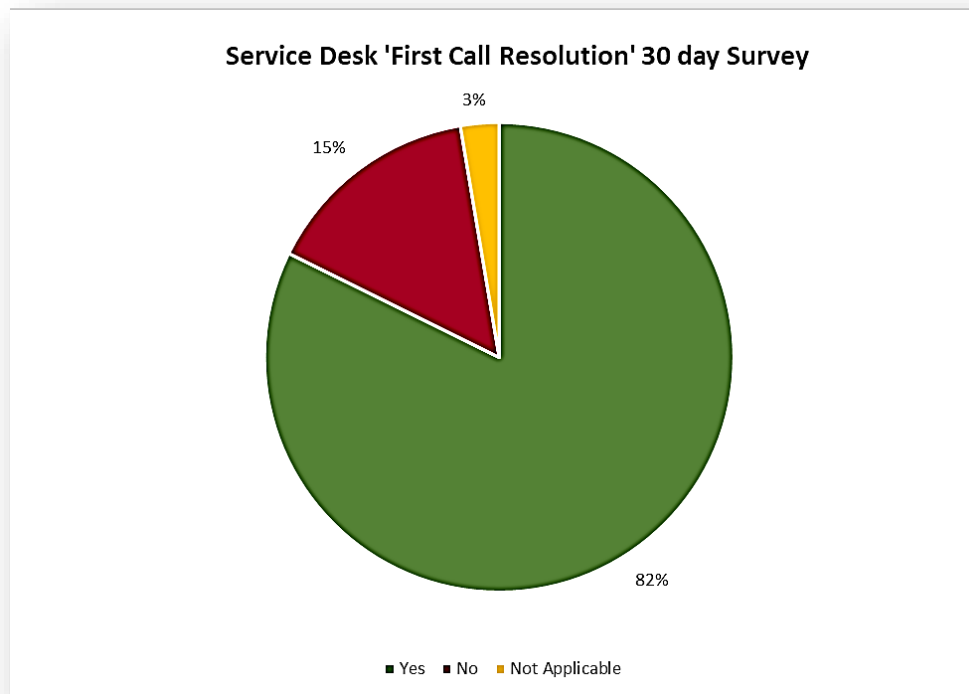
2. IT Service Desk Overall Experience Report



NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk experience for requests submitted in April 2024.
2. While each IT Service Desk ticket submitted results in a survey request to the submitter, not all survey requests receive a response, and these data represent the results from those responding to the survey.
3. The survey requests employees that have submitted an incident report or service request to the IT Service Desk to rate their overall experience of the service delivery on a scale along five points; Unhappy, Just OK, Average, Fine, Happy, and Delighted.
4. For the April 2024 survey, 84% of respondents rated their overall experience with the IT Service Desk to be either Fine, Happy, or Delighted.

3. IT Service Desk First Call Resolution Report



NOTES:

1. This chart illustrates the overall survey responses to the question of whether the issue was resolved on the first call to the Service Desk for requests in April 2024.
2. The survey requests employees that have submitted an incident report or service request to the IT Service Desk on whether the issue was resolved with the first call (Yes or No).
3. For the April 2024 survey, 82% of respondents responded that their issue or request was resolved on the first call.

Section 3: IT Budget Execution

IT Budget Execution provides information on the execution of the IT budget, the management of technology procurements, and the management of IT Human Capital.

A. Contract/Procurement Management

Upcoming/Recent Contracts Requiring Council Approval

Items Approved on April 10 Agenda

ePlus Technology, Inc - Three-year cooperative purchasing agreement for a network visibility and threat management solution for the Department of Information and Technology Services through The Interlocal Purchasing System cooperative agreement - Not to exceed \$405,828.06 - Financing: Data Services Fund (\$270,552.04) and Coronavirus State and Local Fiscal Recovery Funds (\$135,276.02) (subject to annual appropriations).

- Contract amount - \$405,828
- The solution provides a portion of the City's layered network and performance monitoring approach to security while ensuring the network achieves an expected level of performance.
- This network visibility and threat management solution monitors incoming and outgoing network traffic by those transacting business with the City; communications between devices connected to and/or inside the City's network; and performance of critical applications, telephony, and video services.

Carahsoft Technology Corporation - Four-year cooperative purchasing agreement for the continuous use of enterprise software licenses, maintenance and support of the core network and security infrastructure for the Department of Information and Technology Services with Carahsoft Technology Corporation through the Texas Department of Information Resources cooperative.

- Contract amount - \$9,888,100
- Software used to test new operating system updates and patches in a safe environment before updates are deployed to physical computers throughout the City.
- Allows ITS to run multiple applications and operating system workloads on one server for better resource management.

ESRI, Inc. - Three-year service contract for the purchase of enterprise software licenses maintenance for a geographic information system for the Department of Information and Technology Services.

- Contract amount - \$3,498,000
- Used to develop, manage, and distribute GIS data.
- Enables to City to store, edit, analyze, and publish geographic data.
- Works in collaboration with other critical systems, such as Computer Aided Dispatch and Dallas 311.

Item Approved on April 24 Agenda

Netsync Network Solutions – Supplemental Agreement No. 1 to increase the contract for continuous use and upgrade of an existing device threat detection response solution and licensing through Texas Department of Information Resources

- Contract amount - \$949,747, from \$873,105 to \$1,822,852
- Utilized to ensure the City's endpoints (i.e., employee's laptops, desktops, and servers) have modernized protection against malicious cyber actors that would attempt to attack the City through employee's computers

Items on May 22 Agenda

Next Generation (NG) 9-1-1 Service - Authorize the acceptance of a statutory distribution from the Next Generation (NG) 9-1-1 Service Fund to the City of Dallas emergency communication district in the base amount of \$6,709,001.31 pursuant to Sec. 771.0713, Health and Safety Code, plus any related interest that accrues related to this distribution amount while deposited in the NG 9-1-1 Service Fund, as approved by Proposition 8 and Texas Government Code 403, subchapter T, established by House Bill 9, passed by the 88th Texas Legislature –

- Distributed Amount - \$6,748,850.65
- Funds will be used to support eligible expenses such as hardware, software, support services for the City's 911 call handling system.

GTS Technology Solutions, Inc – Authorize a cooperative purchasing agreement for help desk and desk-side support services.

- Contract amount - \$949,747, from \$873,105 to \$1,822,852
- Utilized to ensure the City's endpoints (i.e., employee's laptops, desktops, and servers) have modernized protection against malicious cyber actors that would attempt to attack the City through employee's computers.

Open Solicitations

Network Cabling

- Five-year contract with two (2) two-year renewal options for the design, installation, maintenance, and repair of network cabling.
- Selection committee is evaluating the proposals.

Broadband and Digital Divide

- Eight-year initial contract with four (4) three-year (3) renewal options for Digital Equity Infrastructure and Last Mile Connectivity. The City is looking to select one or multiple solution/service providers qualified to design, build, deliver, and manage scalable fiber infrastructure to connect City facilities and high-priority unserved Census Tracts.
- Selection committee is evaluating the proposals.

Network Managed Services

- Managed services for voice and data services, as well as the network support helpdesk.
- Selection committee is evaluating the proposals.

Enterprise Data Repository

- Three-year master service agreement with two (2) one-year (1-year) renewal options for a solution to migrate data from the City's NeoGov, LearningZen, and BenSelect (Enrollment Benefit Concepts) systems into a robust repository, as well as ongoing maintenance and support services related to the repository.
- Selection committee is evaluating the proposals.

EMS Inventory Management System

- System to manage and track acquisitions, distribution of DFR inventory, which include operation/emergency medical supplies, and personnel gear.
- Selection committee is evaluating the proposals.

Court Case Management System

- Court Case Management Solution is seeking a Proposer with the capability to implement a Court Case Management solution in accordance with the needs of the requesting Department(s), primarily the Dallas Municipal Court, including transferring existing data to the solution and integrating with other related software and hardware.
- Open/Advertised Dates – March 21 and March 28
- Pre-Solicitation Conference Dates – April 1 at 2:00 p.m.
- Solicitation Due Date – May 31

B. Budget Performance & Execution – March 2024

**Fund 0191 – 9-1-1 System Operations
March 2024**

Expenditure Category	FY 2032-24 Adopted Budget	FY 2032-24 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	661,024	661,024	275,828	612,715	(48,309)
Pension	95,983	95,983	44,096	95,983	-
Health Benefits	67,550	67,550	22,144	66,050	(1,500)
Worker's Compensation	1,712	1,712	1,712	1,712	-
Other Personnel Services	14,899	14,899	33,472	38,103	23,204
Total Personnel Services	841,168	841,168	377,251	814,563	(26,605)
Supplies	201,464	201,464	20,858	201,464	-
Contractual Services	11,824,129	11,824,129	5,960,094	11,708,581	(115,548)
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	12,866,761	12,866,761	6,358,203	12,724,608	(142,153)

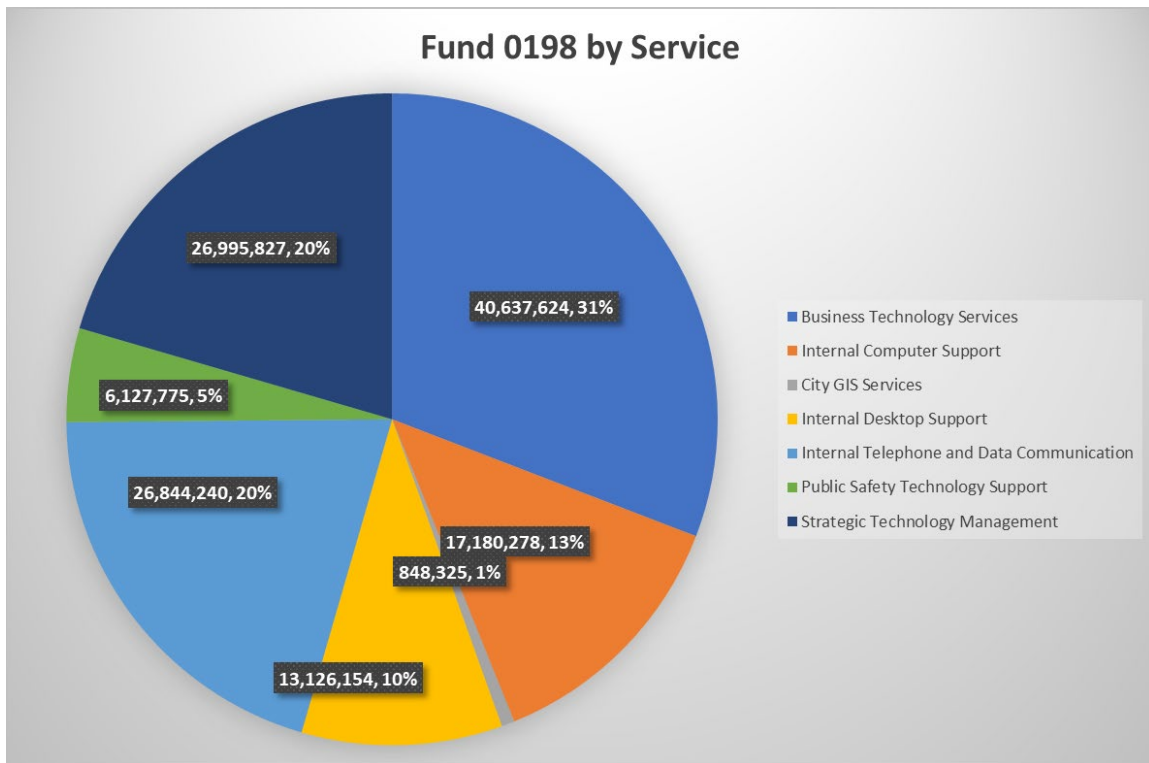
**Fund 0197 – Communication Services (Radio Network)
March 2024**

Expenditure Category	FY 2032-24 Adopted Budget	FY 2032-24 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	1,995,239	1,995,239	864,922	1,782,103	(213,136)
Overtime Pay	96,632	96,632	124,555	141,790	45,158
Pension	303,582	303,582	153,419	303,582	-
Health Benefits	289,500	289,500	87,028	284,000	(5,500)
Worker's Compensation	8,059	8,059	8,059	8,059	-
Other Personnel Services	35,196	35,196	86,929	101,705	66,509
Total Personnel Services	2,728,208	2,728,208	1,324,912	2,621,240	(106,968)
Supplies	1,433,876	1,433,876	148,885	1,436,535	2,659
Contractual Services	14,711,697	14,711,697	4,854,129	14,814,535	102,838
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	18,873,781	18,873,781	6,327,927	18,872,310	(1,471)

Budget Performance & Execution (continued)

Fund 0198 – Data Services
March 2024

Expenditure Category	FY 2032-24 Adopted Budget	FY 2032-24 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	20,914,938	20,914,938	8,009,830	18,162,305	(2,752,633)
Overtime Pay	31,612	31,612	21,636	24,955	(6,657)
Pension	3,027,737	3,027,737	1,207,352	3,027,737	-
Health Benefits	2,036,150	2,036,150	527,119	1,991,650	(44,500)
Worker's Compensation	53,893	53,893	53,893	53,893	-
Other Personnel Services	1,028,754	1,028,754	530,147	831,813	(196,941)
Total Personnel Services	27,093,084	27,093,084	10,349,977	24,092,352	(3,000,732)
Supplies	764,420	764,420	221,202	653,021	(111,399)
Contractual Services	103,926,620	103,926,620	61,820,555	107,014,739	3,088,119
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	131,784,124	131,784,124	72,391,734	131,760,112	(24,012)



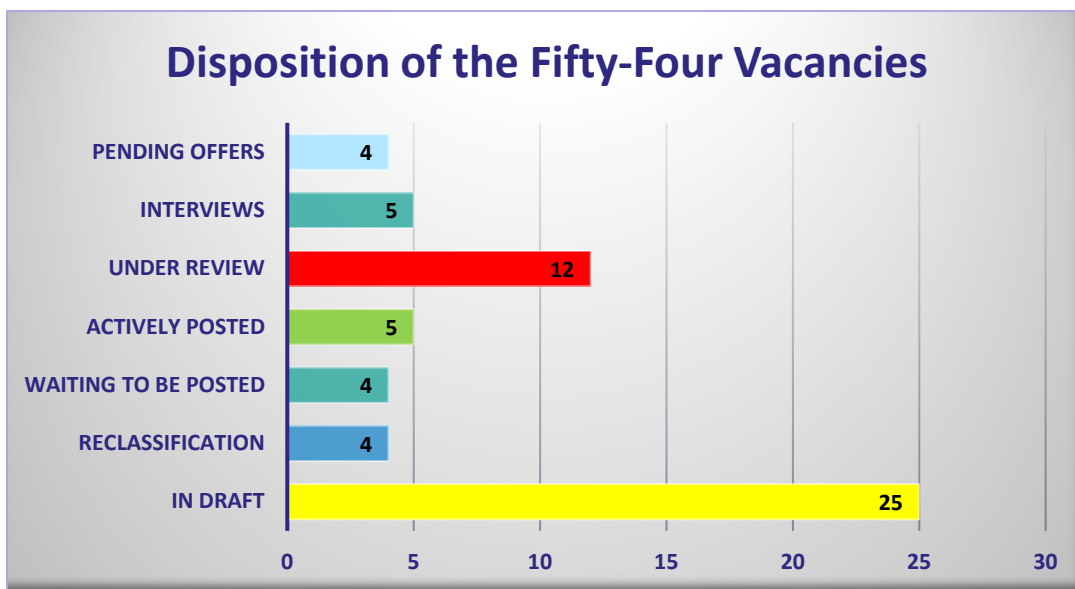
C. ITS Staffing & Hiring Report

1. ITS Funded Staffing Levels

IT Fund	FY 21	FY 22	FY 23	FY 24	FY 25 Plan
Fund 0191 - 9-1-1 Technology Support	7.0	7.0	7.0	7.0	7.0
Fund 0197 - Radio Communications	28.0	30.0	30.0	30.0	30.0
Fund 0198 - Data Services	190.0	204.0	223.0	224.0	229.0
Total	225.0	241.0	260.0	261.0	266.0

2. Vacancies and Hiring Activities

- As of April 30, 2024, ITS had 54 vacancies out of the available 259 positions.

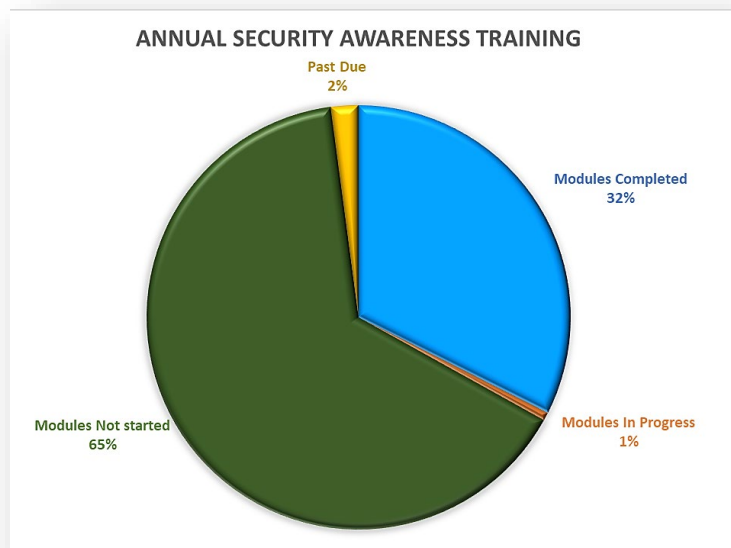


Section 4: Cybersecurity Programs

A. Awareness Training

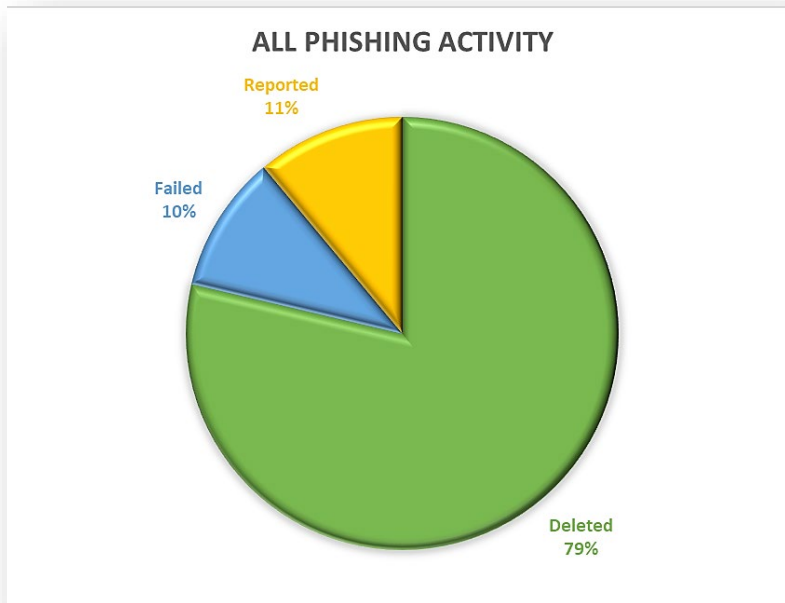
Security Awareness training is measured on an annual basis. Over the last several years ITS has observed a generally positive trend in risk scoring associated with annual employee training. Beginning with each new fiscal year the City will conduct a new set of security awareness courses to meet not only the best practices, but State of Texas House Bill 3834 requirements for all government employees.

However, each year we see new or enhanced requirements from the Texas State Legislature as the risk environment evolves and becomes increasingly more threatening. As such, our security awareness training program must evolve to reflect the latest requirements and latest threats and it is critical that the security awareness training is completed each year. The graph illustrates the enrollment and completion efforts of employee training over the course of the year.



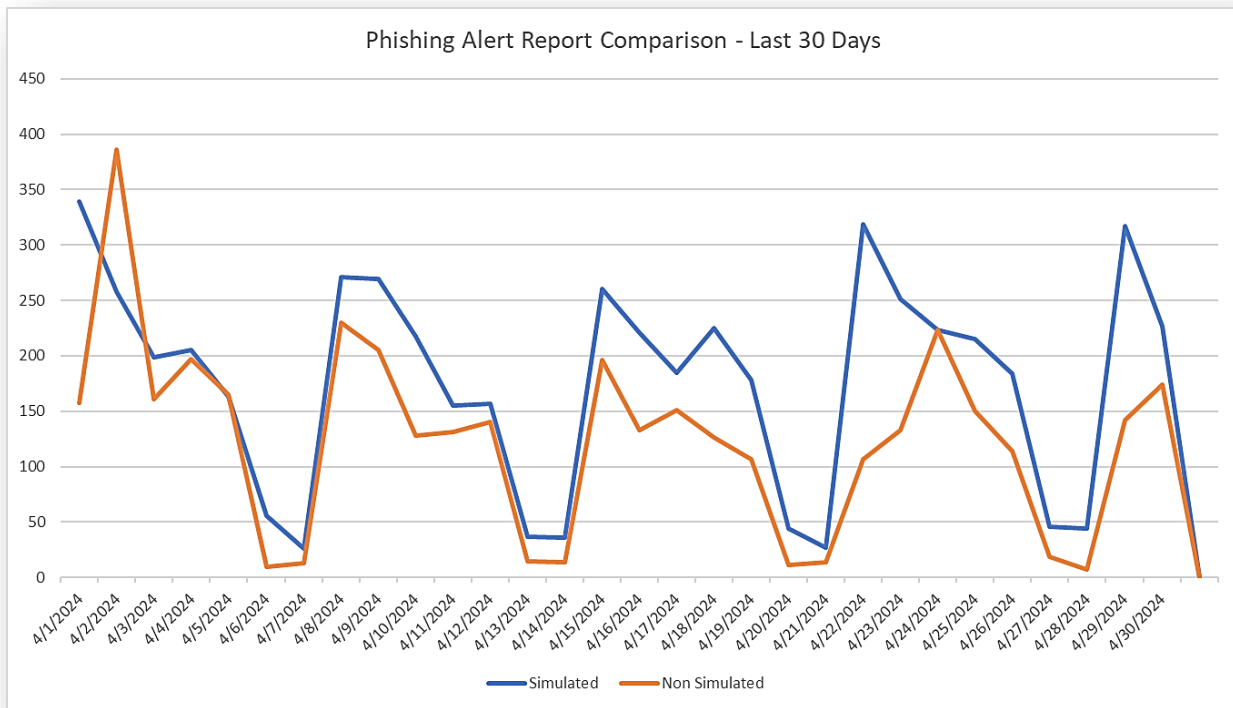
For FY 2022-23 the City completed 92% of 30 training campaigns covering HIPAA, PCI, and Cybersecurity. The FY 2023-24 security awareness training campaigns are currently being drafted and scheduled, and ITS will track progress and work with City employees to ensure completion.

- Note employees with less than 25% of job function on technology are not required to complete Cybersecurity Training.



In addition, ITS continuously applies best practices to the employees around phishing and their ability to recognize and appropriately handle phishing incidents. Campaigns designed given real world scenarios, typically taken from recent events are sent out to the employee population to test their ability to distinguish and act. This provides feedback to the employees as well has increased the actual amount of

true phishing reported. As well, a "Report phishing" button added to user's Outlook has increased both the numbers of test phish and actual phishing emails.



B. Situational Awareness

Annually ITS assess the overall Security posture of the organization based upon the NIST Cybersecurity Framework (CSF). Each category within the NIST CSF is evaluated for the current level of maturity and expectant maturity level. This process uses current and projected technologies and documented standards and procedures to complete the process. ITS utilizes both internal and external resources to conduct assessments. The results of the assessments are used by ITS to develop security strategy for cybersecurity and privacy. The below figure outlines the maturity model for the CSF. While the TAR does not provide our scores from our self-assessment, ITS can provide this information to Council members and discuss the assessments in depth as requested.

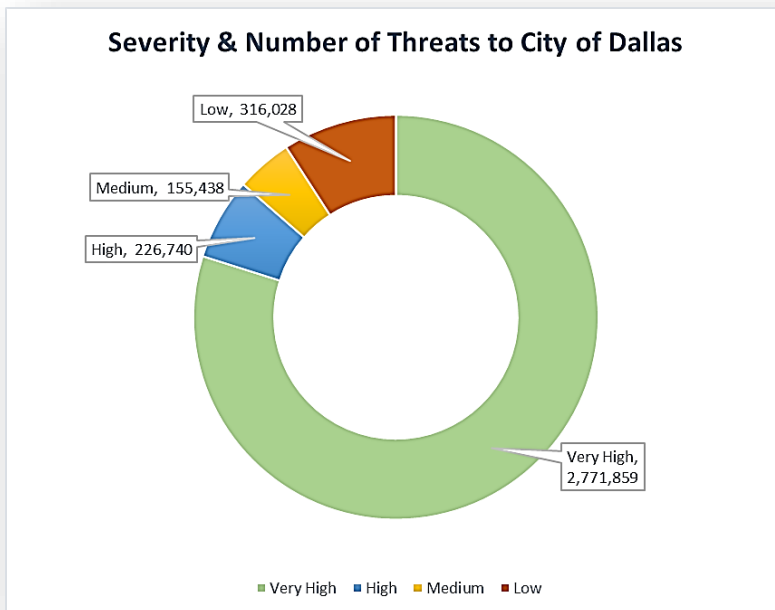
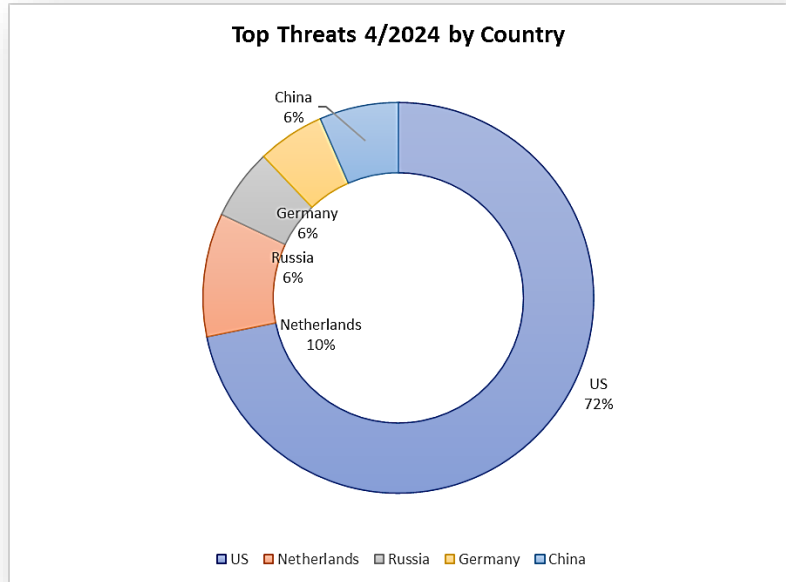
		Capability Maturity Model Levels				
		Level 1 Initial	Level 2 Repeatable	Level 3 Defined	Level 4 Managed	Level 5 Optimized
NIST Cybersecurity Framework Functions	Identify	Little to no cybersecurity risk identification.	Process for cybersecurity risk identification exists, but it is immature.	Risks to IT assets are identified and managed in a standard, well defined process.	Risks to the business environment are identified and proactively monitored on a periodic basis.	Cybersecurity risks are continuously monitored and incorporated into business decisions.
	Protect	Asset protection is reactive and ad hoc.	Data protection mechanisms are implemented across the environment.	Data is formally defined and protected in accordance with its classification.	The environment is proactively monitored via protective technologies.	Protection standards are operationalized through automation and advanced technologies.
	Detect	Anomalies or events are not detected or not detected in a timely manner.	Anomaly detection is established through detection tools and monitoring procedures.	A baseline of "normal" activity is established and applied against tools/procedures to better identify malicious activity.	Continuous monitoring program is established to detect threats in real-time.	Detection and monitoring solutions are continuously learning behaviors and adjusting detection capabilities.
	Respond	The process for responding to incidents is reactive or non-existent.	Analysis capabilities are applied consistently to incidents by Incident Response (IR) roles.	An IR Plan defines steps for incident preparation, analysis, containment, eradication, and post-incident.	Response times and impacts of incidents are monitored and minimized.	The capabilities of all IT personnel, procedures, technologies are regularly tested and updated.
	Recover	The process for recovering from incidents is reactive or non-existent.	Resiliency and recovery capabilities are applied consistently to incidents impacting business operations.	A Continuity & Disaster Recovery Plan defines steps to continue critical functions and recover to normal operations.	Recovery times and impacts of incidents are monitored and minimized.	The capabilities of all IT personnel, procedures, technologies are regularly tested and updated.

Figure 3: Assessing Cybersecurity Maturity

C. Cyber Threats

1. Global

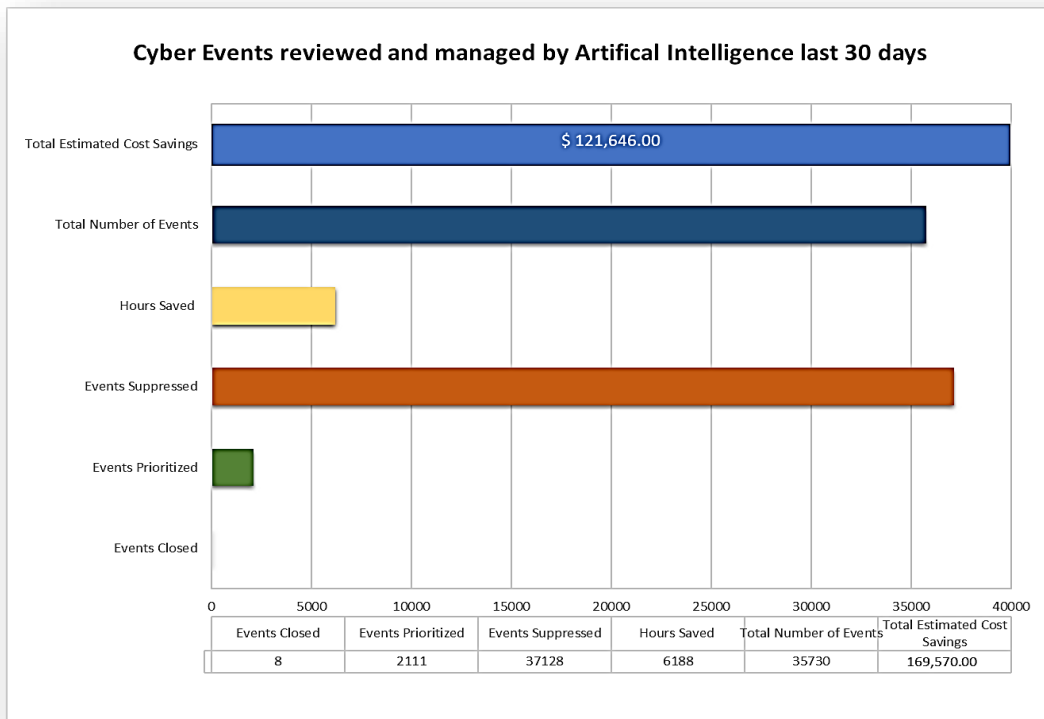
Global cyber threats represent a multifaceted and pervasive challenge in the modern digital era, encompassing a spectrum of malicious activities that exploit vulnerabilities across cyberspace. From sophisticated malware attacks designed to infiltrate systems and compromise data integrity to deceptive phishing schemes aimed at manipulating individuals into disclosing sensitive information, the landscape of cyber threats are



diverse and ever evolving. The proliferation of interconnected devices, coupled with the increasing sophistication of cybercriminals and state-sponsored actors, amplifies the complexity and scale of these threats.

2. AI Reviewed Cyber Events

AI's role in the review and analysis of cyber events by leveraging its capabilities in data processing, pattern recognition, and predictive modeling. Through machine learning algorithms, AI systems can sift through vast volumes of data generated by network logs, security alerts, and user activity to identify anomalous patterns indicative of potential cyber threats.



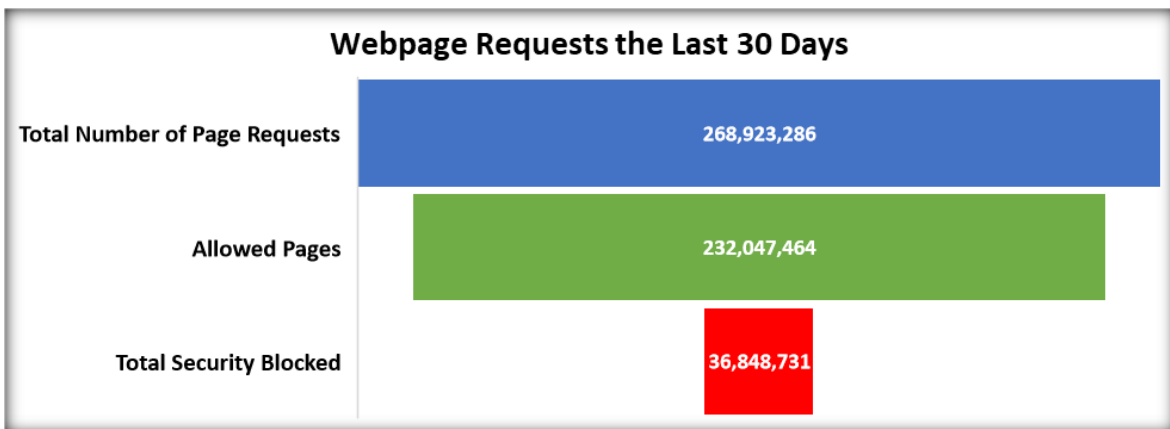
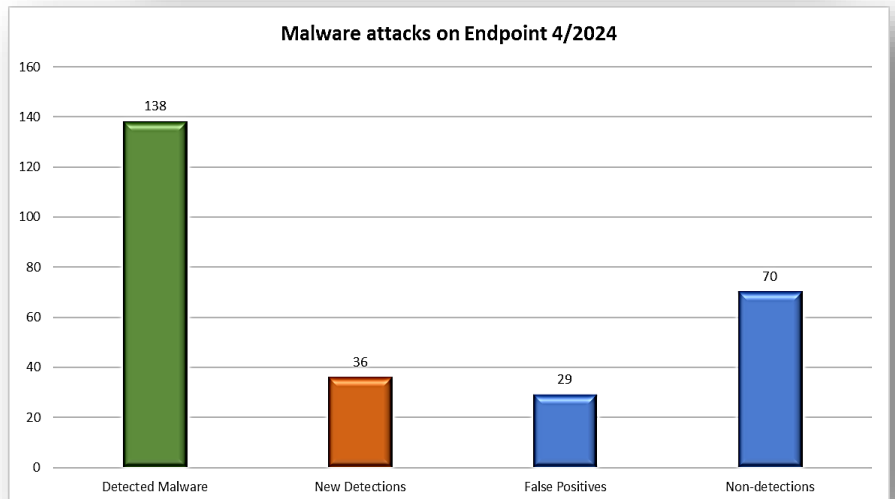
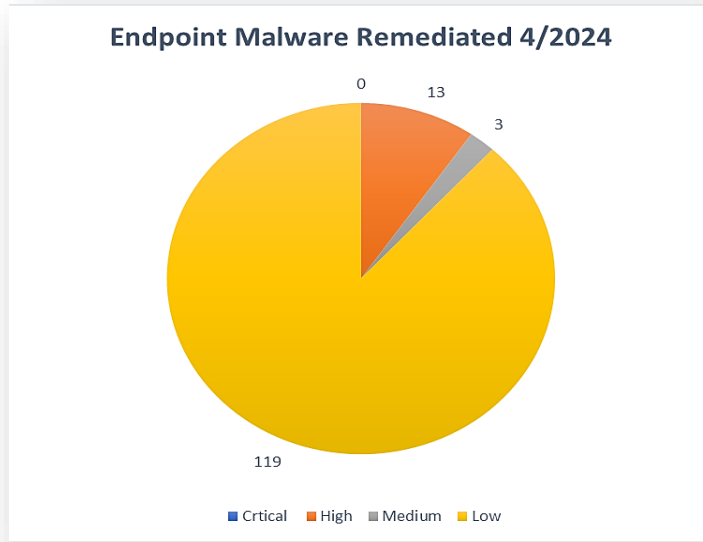
By continuously learning from past incidents and adapting to evolving attack techniques, AI has enhanced the speed and accuracy of threat detection, enabling the city to respond swiftly to emerging risks and mitigate potential damages. Moreover, AI's ability allows for automated routine tasks, such as incident triage and threat prioritization.

D. Data Protection & Privacy

3. Endpoint Protection

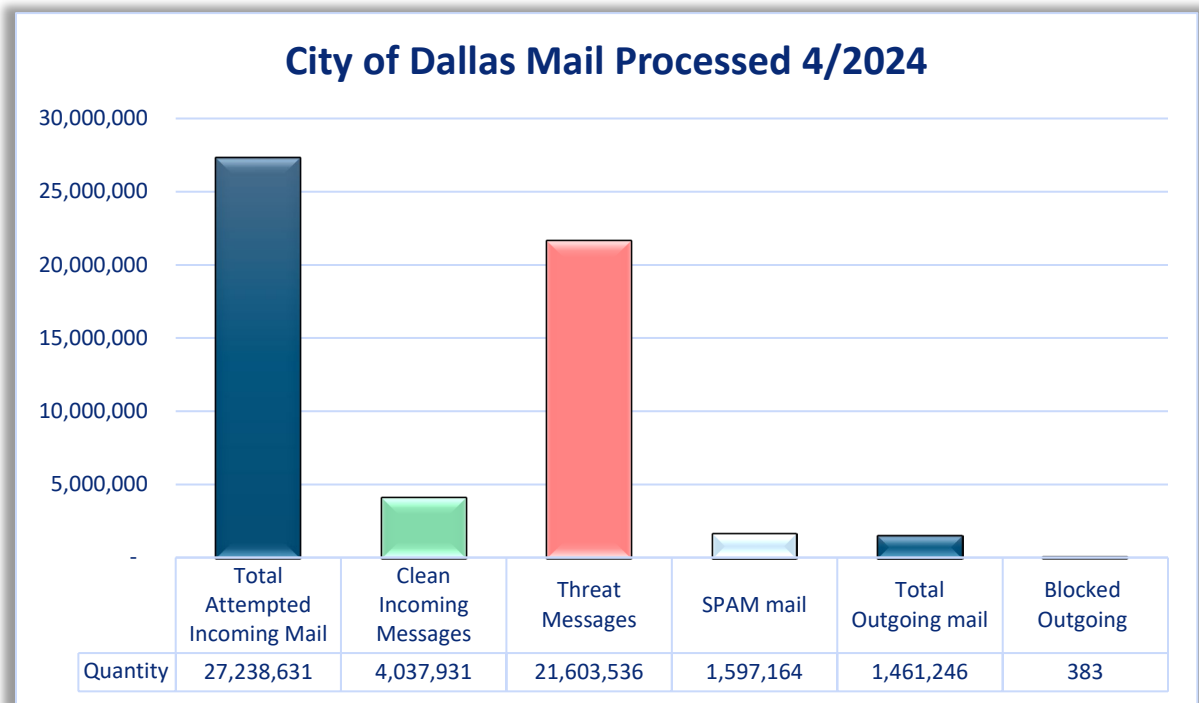
Endpoint protection is one component to the organization’s ability to handle daily malware. Attacks are mitigated through technologies monitoring the systems in real time reacting and responding to those attacks.

Technologies like Firewall and Endpoint Detection and Response are all in place to respond to those attacks. Below is the status metrics.



4. Email Screening

The City of Dallas receives and send millions of emails a month. Phishing is an attack vector that is utilized by bad actors in the form of social engineering, to gain internal access to the network. This can then be used to introduce malware, ransomware, and other malicious software to adversely affect City services. Below provides a picture of mail messages processed and remediated prior to user reception.



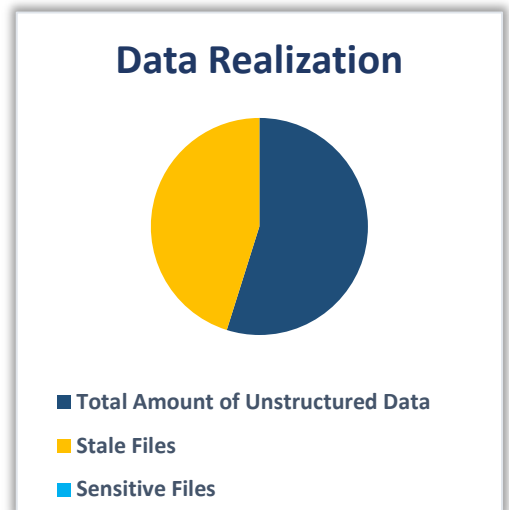
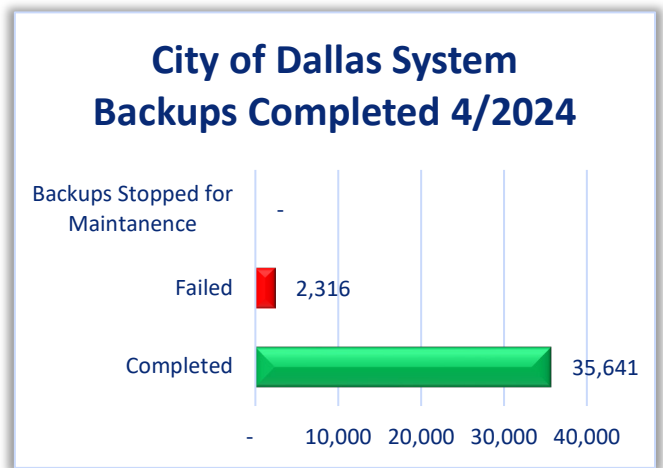
Section 5: IT Infrastructure

IT Infrastructure information and status updates on efforts to upgrade and improve the IT infrastructure used by the city to reduce technical debt, better meet current needs, and build for future service needs.

A. Resiliency - Disaster Recovery and Business Continuity

Resilience is essential in the City's IT environment because it ensures that the system can continue to function effectively and efficiently even when unexpected events occur. This can include things like hardware or software failures, power outages, natural disasters, and cyber-attacks. Lack of resiliency impacts Local government to prolonged outages, data loss, and security breaches. These can be costly in terms of services to residents, loss of public trust, and regulatory penalties.

Resiliency can be achieved through a combination of redundancy, fault tolerance, disaster recovery planning, and proactive monitoring and maintenance. By designing and implementing resilient IT systems, the city can minimize the impact of disruptions and maintain business continuity, ensuring that critical applications and services remain available. ITS has begun evaluating on opportunities to design the City's IT environment to improve resilience. A critical component of Disaster Recovery and Business Continuity practices is backing up critical data, testing data backups, and conducting exercises to ensure that data backups can be successfully utilized to restore business services.



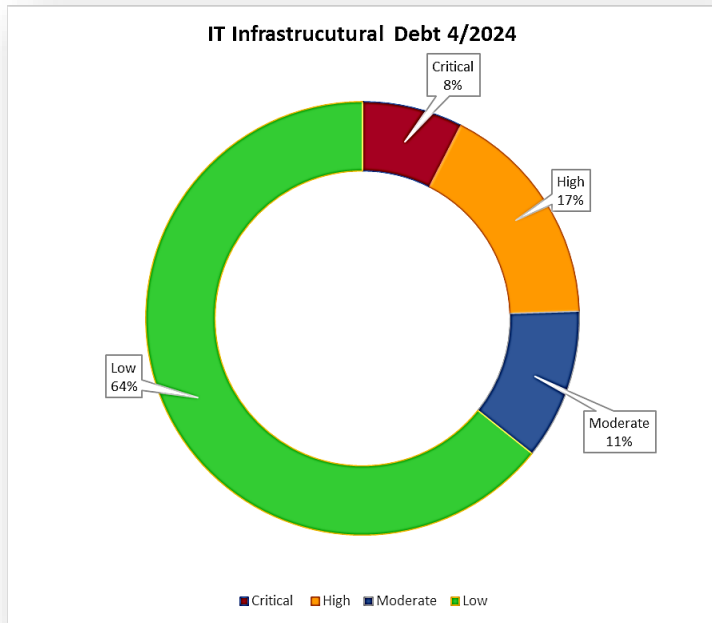
Total Data 3.3 PB
Total Backup Data 1.93 PB
Total Files 22.8 m

B. Technical Debt

Technical debt refers to the accumulation of design or implementation compromises made during the development of software, applications, or systems. Similar to how financial debt accrues interest over time, technical debt also accumulates and incurs a cost in the form of increased maintenance and development time, reduced quality, and decreased productivity.

Generally, technical debt is categorized by three types:

- Intentional Tech Debt: This is created deliberately by an organization to get technical capability into production more quickly. This form of tech debt involves a premeditated choice where an organization knowingly accepts some level of instability, insecurity, poor performance, user dissatisfaction or some other type of problem in exchange for launching the product sooner. This form of tech debt introduces risk, but represents a known risk that can be documented, tracked, and remedied over time.
- Unintentional Tech Debt: This form of tech debt arises from sloppiness, unexpected complexity, or a lack of technical expertise in designing and implementing software systems. This type of tech debt may be documented, but usually it is not because it often remains unknown until an event occurs revealing the issues or errors. Unintentional tech debt can still be remediated, but the development process will need to be adjusted accordingly, impacting the function and value of software.
- Environmental Tech Debt: This category of tech debt occurs over time and without effort. A system may be developed well, implemented well, and perform well at the time of implementation, but if not managed over time, environmental technical debt is likely to accrue because the environment in which it operates is in flux and changing. The technology will change, the needs of its users will change, and the capabilities of the devices on which it operates will change rendering a system that was originally well-designed unhealthy over time.

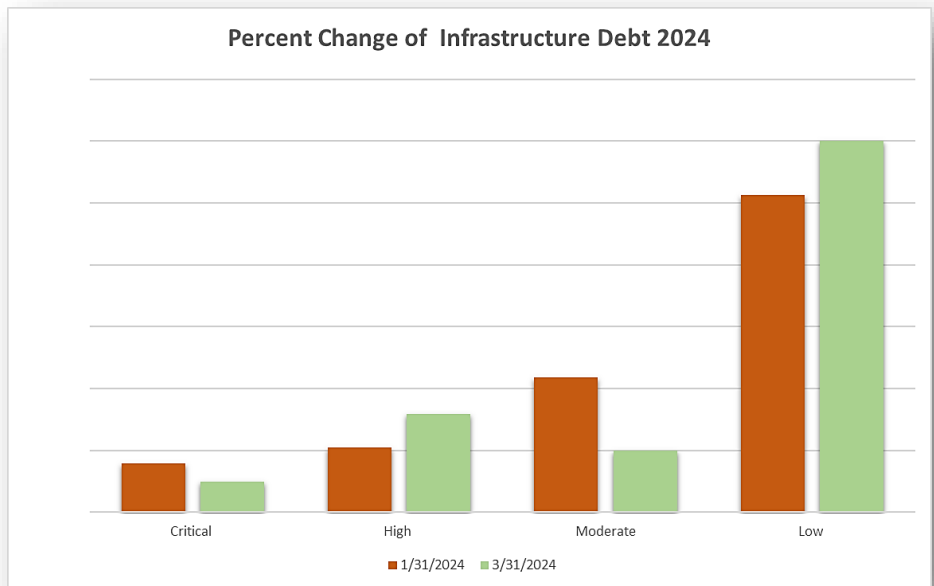


The City of Dallas has each of these types of technical debt present in its technology environment. In many instances there is a combination of multiple types of tech debt present for a given system or service operated in the City.

As a part of the City's IT Infrastructure improvement direction, a proactive approach has been taken that identifies, tracks, and communicates the potential risks and costs associated with technical debt to City departments.

The City's technical debt has accumulated over time, reducing the effectiveness for IT services. Any plan must involve setting aside time and resources, specifically to address the deficit.

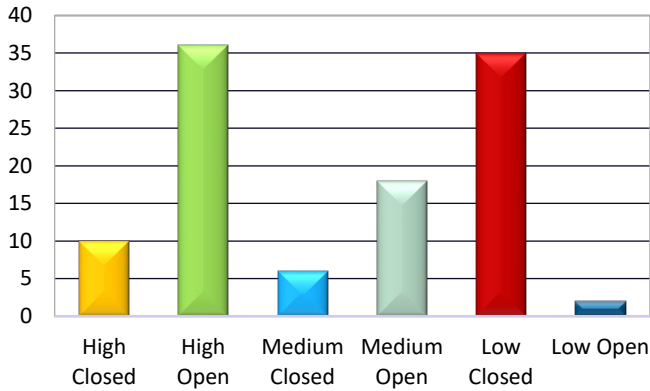
ITS is working to build a technical debt remediation program for addressing technical debt over time. The program shall outline and review changes in the system landscape and the City's strategic priorities. The plan shall track progress toward milestones and adjust the roadmap as needed to ensure that technical debt is not only reduced, but continuously managed.



C. Audit

Currently, the ITS department is working through several audits that impact technology services. Below representative of the Audit remediation efforts and stages.

Current Audit Findings



Audit Remediation Stage 4/2024

