

Memorandum



CITY OF DALLAS

DATE June 14, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Technology Accountability Report – May 2024**

Please find attached the Technology Accountability Report (TAR) based on information through May 31, 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: Tammy Palomino, City Attorney
Mark Swann, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)
Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager

Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager (I)
Robin Bentley, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

Technology Accountability Report (TAR)



City of Dallas

As of May 31, 2024

Prepared by Information & Technology Services

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

214-671-9868

Executive Summary

The highlight of accomplishments achieved in May 2024 include:

- Section 1: IT Programs & Projects – Since the April 2024 TAR report, one major project was completed and removed from the report:
 - The **Asset Management System** project was implemented for Code Compliance to manage several different of assets to include ballistic vests, uniform items (pants, belts, reflective vests, shirts, jackets) issued to officers, and other equipment deployed to their staff to perform their duties. *(Previously Project #6 on April TAR Report)*

- Section 1: IT Programs & Projects – Since the May 2024 TAR report, three new major projects have been approved by the ITS Governance Board:
 - **Online Grant Management and Reporting Software – ARPA**
An online system to automate the receipt of grant reports (financial, supporting documents, target analysis, performance metrics and demographics), as well as reminders to providers for report submissions that will save significant time.

 - **External WIC Website Design Proposal**
The Office of Community Care (OCC) wants to implement a resource website that is designed/ built to provide our WIC Clients a resource center for education and services to improve their quality of life.

Executive Summary *continued*

- **Chesnut Health Systems - GAINS Online Tool**

- SaaS (Software As Service) solution for the City Attorney Office to automate bio-psychosocial screening, appraisal, intervention scheduling and referral, clinical assessment, and monitoring of individual needs within the legal domain.

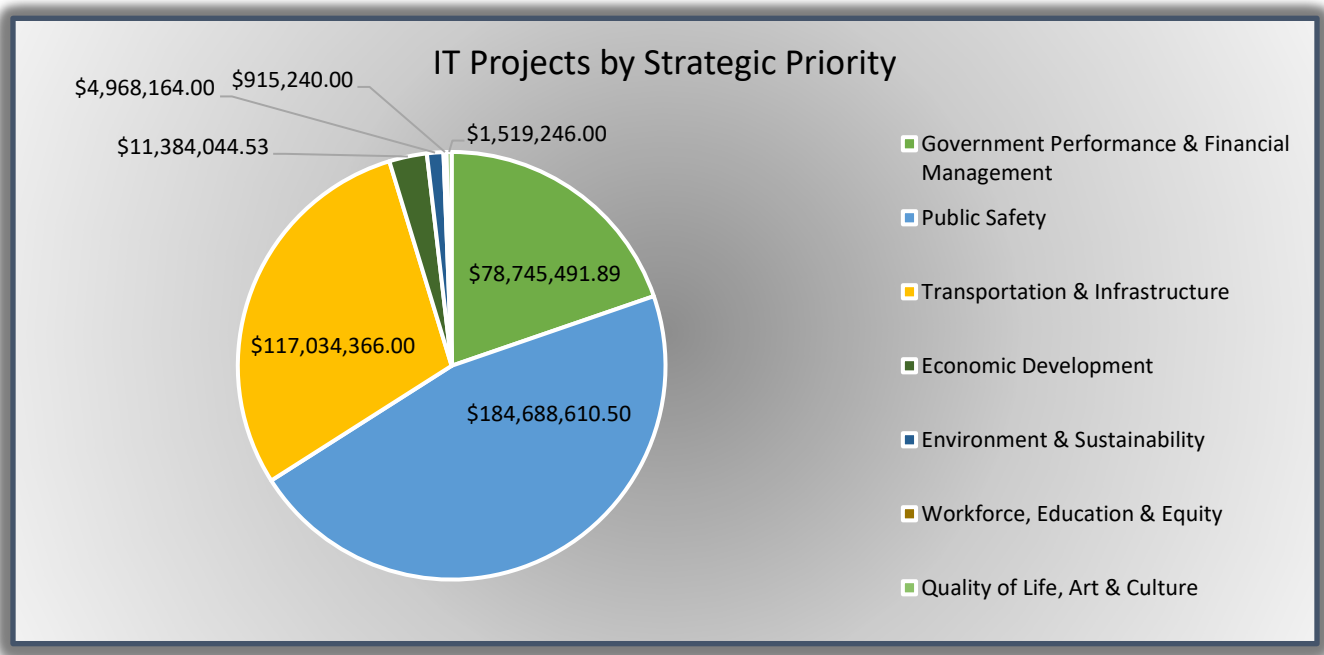
- Section 2: IT Operations – adds a new Subsection C that provides metrics for the fuel status and run time at each of the City’s Radio Site Generators. The ITS Radio/Mobile Technology team maintains twenty-nine (29) tower sites in operation of the P25 radio system that provides coverage for the City and several surrounding agencies for Public Safety and the City’s Public Works departments.
- The May storms presented several challenges to the ITS department. The new P25 radio system was tested in operations as multiple towers failed over to backup power in the aftermath of the storm. The systems performed well, with emphasis placed on ensuring all fuel reserves continue to be maintained, ensuring a high readiness state for that system. ITS worked with the radio system vendor support to ensure any issues were addressed and the system brought to a high level of operations for public safety.

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Section 1: IT Programs & Projects

A. Project Pipeline

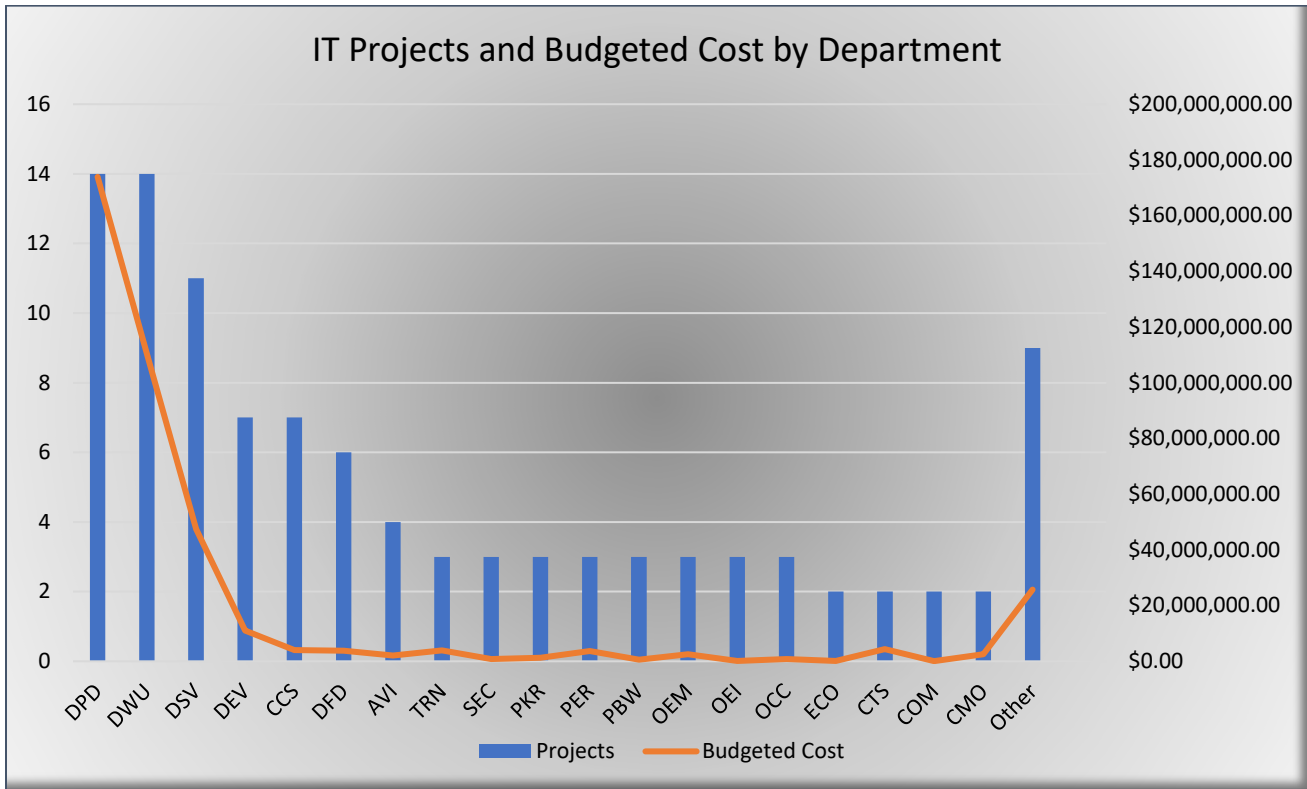
1. IT Projects by Strategic Priority



NOTES:

1. As of 05/31/2024, ITS has 105 approved IT projects in the pipeline.
2. The total budgeted costs for the 105 projects are \$399,255,162.
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 \$78.7M, and followed by Transport & Infrastructure with 24 projects at a total budgeted cost of \$117.03M, and Environment & Sustain with 9 projects at a total budgeted cost of \$4.9M.

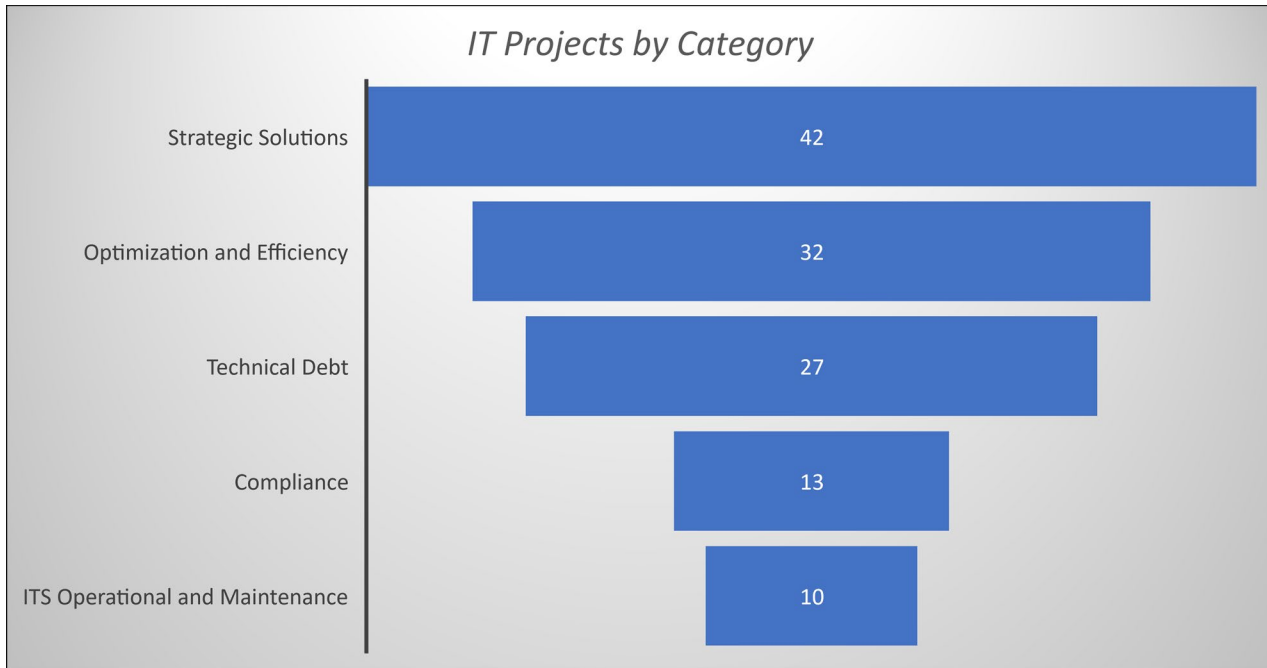
2. IT Projects and Budgeted Cost by City Department



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 \$173.9M, followed by Dallas Water Utilities with 14 active projects at a total budgeted cost of \$110.4M, Information & Technology Services with 11 projects at a total budgeted cost of \$47.5M, Code Compliance with 7 projects at a total budgeted cost of \$4.01M, and Development Services with 7 active projects at a total budgeted cost of \$10.9M 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. Forty-two projects implement Strategic Solutions of new products or services with a budgeted cost of \$68.02M.
2. Thirty-two projects aim to increase Optimization and Efficiency of City processes and systems with a budgeted cost of \$274.13M.
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. Ten 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.	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.	Environment & Sustain	CCS	Planning	In Process	
7.	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	
8.	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	On Hold	
9.	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	



#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
10.	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	
11.	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	
12.	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	
13.	RFCSF 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	
14.	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	
15.	Customer Queuing 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	
16.	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	




#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
17.	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. (\$56,365)	ECO	DEV	Dec-24	In Process	
18.	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	
19.	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	
20.	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	
21.	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	
22.	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	
23.	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	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
24.	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	
25.	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	
26.	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	
27.	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	
28.	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	
29.	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	
30.	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	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
31.	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	
32.	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	
33.	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	
34.	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	
35.	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	Aug-24	On Hold	
36.	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	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
37.	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	
38.	ServiceNow Phase 2	ServiceNow Phase 2 comprises 4 major tasks or subprojects – “IT Software and Hardware Asset Management”, “ServiceNow Stabilization and Workflow Improvement”, “ServiceNow Fedramphotell Cloud Migration”, and “ServiceNow Version Upgrade to San Diego Q1 2022”. (\$1,305,890)	GPFM	DSV	Dec-24	In Process	
39.	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	
40.	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	
41.	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	
42.	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	Sep-24	In Process	
43.	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	
44.	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	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
45.	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	
46.	Neighborhood 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	
47.	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	Jul-24	In Process	
48.	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	
49.	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	
50.	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	
51.	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	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
52.	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	
53.	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	
54.	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	
55.	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	
56.	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	
57.	Build an Ethics Financial Reporting Solution	The purpose of this system is to promote and support ethical financial compliance. (\$15,000)	GPFM	SEC	Planning	On Hold	
58.	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	
59.	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".
13. **RFCSP for Court Case Management System.** The RFCSP is pending and expected to be released by Procurement by April 2024.
14. **Development Services Training Simulator.** This project is on hold due to competing priorities.
17. **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.
19. **Smart Device/Technology Behavioral Health App for DFR members.** Project has moved to procurement phase.
20. **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.
23. **IT Infrastructures for New Fire Stations 19, 21, 36, 41, 46, 58 & 59.** Project is being implemented in an agile fashion. Fire Stations complete to date include Sta. 46, 36, 41, 58, 59 and 19. Remaining FS 21/AVI Center, the contract is being developed.
24. **DPD Gun Range Software.** This project is beginning the procurement process. Completion date will be provided when available.
26. **WEB-RMS. Procurement Process has been completed,** Project Meetings have been started both internal and external meeting cadence established. Vendor will be on site the week of 15 for Internal Meetings.

- 27. **Ricoh-Fortis Document Management System Replacement.** This project is in the planning stages. New timeline is being developed. New date will be provided when available.
- 29. **Off-Duty Job Application.** This project is beginning the procurement process. Completion date will be provided when available.
- 30. **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.
- 41. **Enterprise Capital Project Management System (ECPMS) Phase 2.** Additional GIS enhancements have been documented and approved by the Business Unit and vendor before adding additional scope to the project. Purchasing request in progress.
- 52. **Replace Human Capital Management System Ph 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 January 2025. Advanced Comp and LMS (Learning Mgmt. System) anticipated Go-live March 2025.
- 57. **Build an Ethics Financial Reporting Solution.** Project date will be updated after this project has completed the procurement process.
- 58. **SEC Records Inventory Management Solution.** Project is on schedule per our project plan. Team is currently moving into UAT and training phases. Documents for PCI Compliance have been requested from the vendor.
- 59. **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 project budget, scope, and participating department and will then re-work the schedule.

C. Changes to Major Project Status List

1. Major Projects implemented or closed since last report.
 - a. Asset Management System – Project #6 on April 2024 report

2. New Projects approved by the IT Governance Board.
 - a. Online Grant Management and Reporting Software – ARPA
 - b. External WIC Website Design Proposal
 - c. Chesnut Health Systems - GAINS Online Tool

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

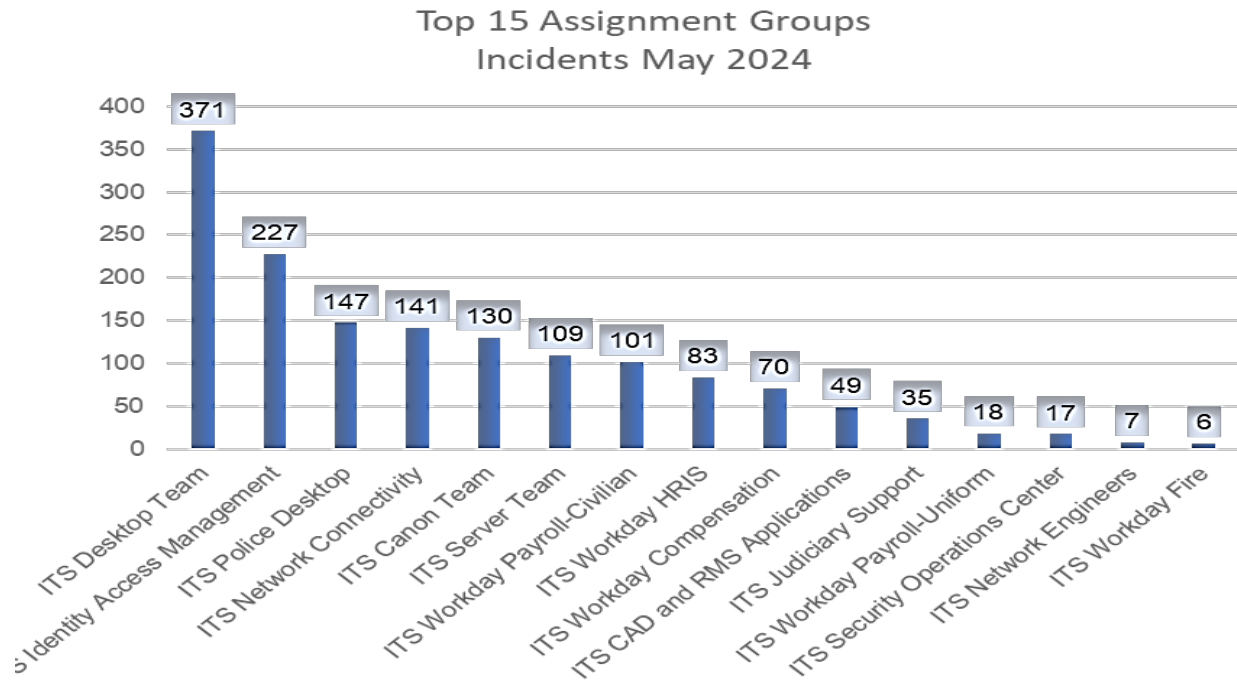
Category	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Total Calls	5528	5698	8195	6344	6228	5836	3034	3719	4108	5720	6419	6621
Answered	5005	5513	7941	6056	6143	5759	3006	3693	4070	5628	6315	6480
Abandoned	523	185	254	288	85	77	28	26	38	92	104	141
Abandoned (<10sec)	175	71	103	122	55	57	12	19	18	52	23	22
Abandoned %(<10sec)	3.5	1.3	1.3	2.0	1	1	1	1	0	1	1	1

Metric	Metric	Current Month	Trend						
Average Speed to Answer – Voice	Average Speed to Answer - Voice	00:18							
Password Related Incidents	Password Related Incidents	74%	<table border="1"> <tr><td>69.3%</td><td>71.1%</td><td>73.8%</td></tr> <tr><td>Mar</td><td>Apr</td><td>May</td></tr> </table>	69.3%	71.1%	73.8%	Mar	Apr	May
69.3%	71.1%	73.8%							
Mar	Apr	May							
First Contact Resolution - Incident	First Contact Resolution - Incident	92.06%	<table border="1"> <tr><td>86%</td><td>91%</td><td>92%</td></tr> <tr><td>Mar</td><td>Apr</td><td>May</td></tr> </table>	86%	91%	92%	Mar	Apr	May
86%	91%	92%							
Mar	Apr	May							
Average Duration – Service Desk	Average Duration - Service Desk	0.22 Days* 323 Minutes	<table border="1"> <tr><td>300</td><td>361</td><td>323</td></tr> <tr><td>Mar</td><td>Apr</td><td>May</td></tr> </table>	300	361	323	Mar	Apr	May
300	361	323							
Mar	Apr	May							
Average Duration – Field Services	Average Duration - Field Services	1.73 Days 2505 Minutes	<table border="1"> <tr><td>3365</td><td>4172</td><td>2505</td></tr> <tr><td>Mar</td><td>Apr</td><td>May</td></tr> </table>	3365	4172	2505	Mar	Apr	May
3365	4172	2505							
Mar	Apr	May							
Average Duration - PD Field Services	Average Duration - PD Field Services	2.05 Days 2955 Minutes	<table border="1"> <tr><td>2851</td><td>3455</td><td>2955</td></tr> <tr><td>Mar</td><td>Apr</td><td>May</td></tr> </table>	2851	3455	2955	Mar	Apr	May
2851	3455	2955							
Mar	Apr	May							

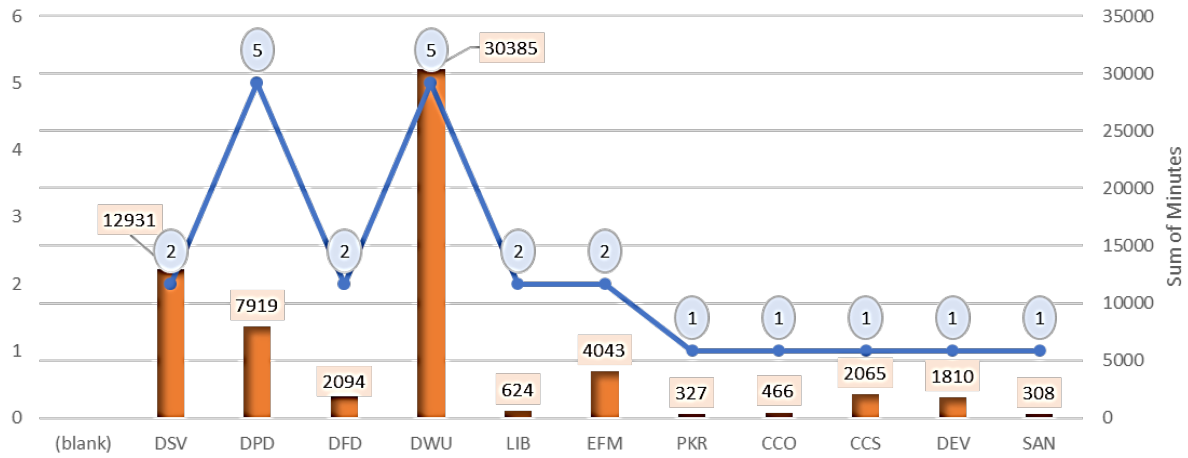
NOTES:

1. In May 2024, the IT Helpdesk received 6621 calls for support. This is an increase of 202 calls over April 2024 which saw 6419 calls, and significantly above the rolling yearly average of ~5620 per month.
2. First Contact Resolution (Incidents) improved to 92.6% in May, compared to April, at 90.8% and above the rolling year average of 83%.
3. Field Services (excluding DPD) average service duration of 1.73 days in May is a significant improvement over April which was 2.35 March.
4. Field Services for DPD average service duration improved to 2.05 days in May compared to 2.4 days in April.

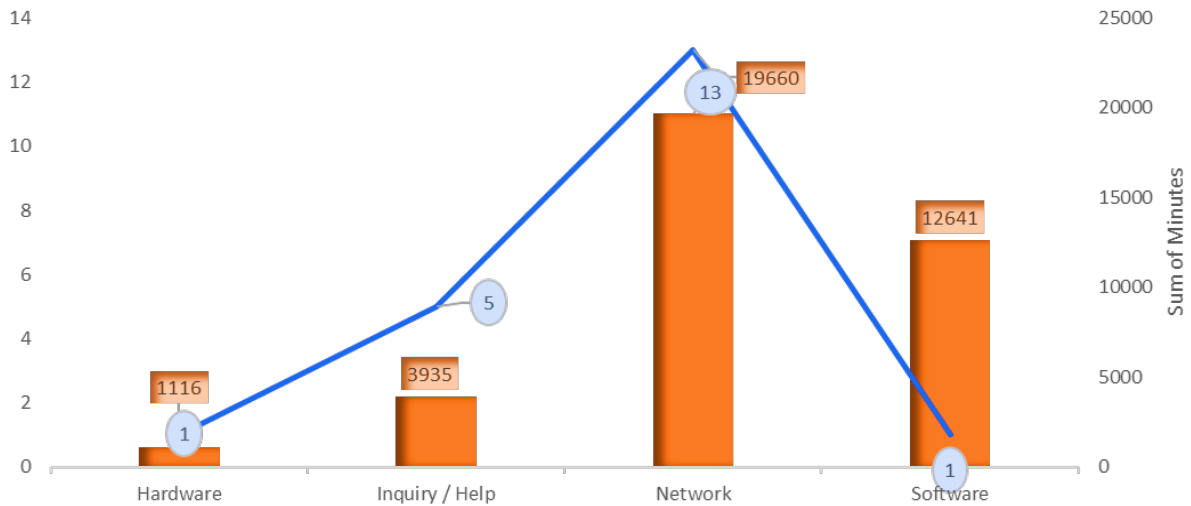
2. Monthly Incident Report (Break/Fix “My Computer Doesn’t Work”)



Impact Minutes by Department
Severity 1 and Severity 2

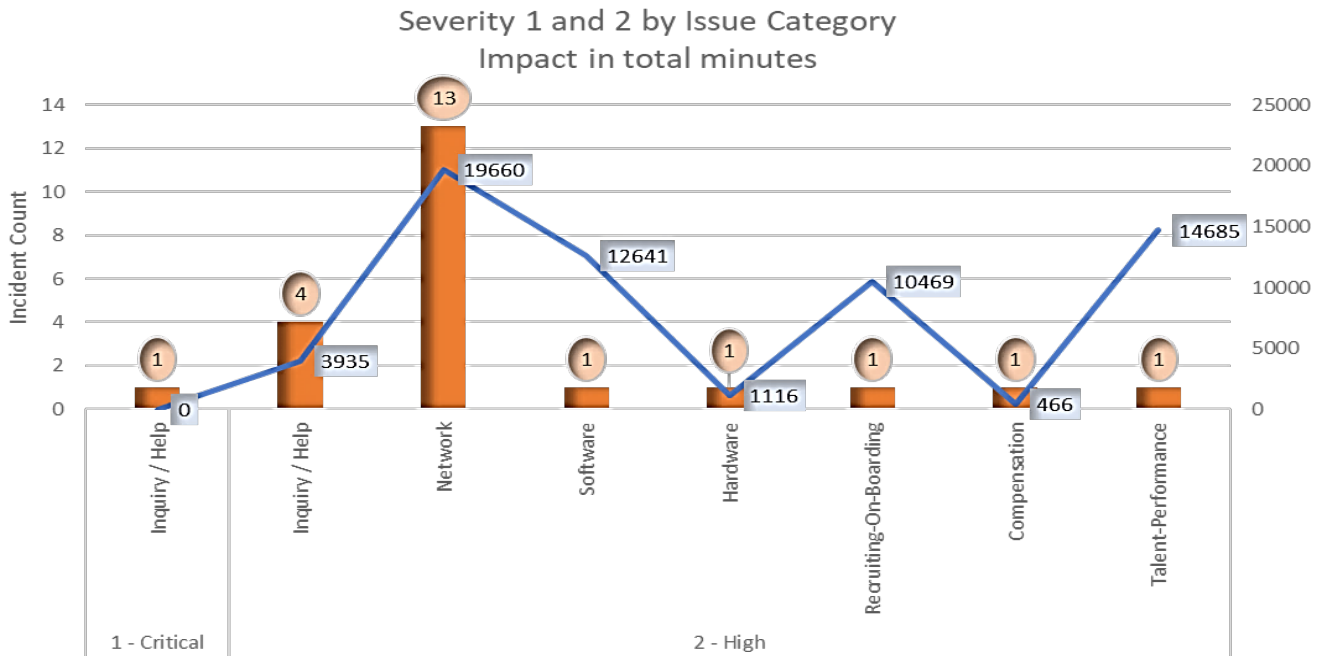


Impact Minutes by Issue Category
Severity 1 and Severity 2



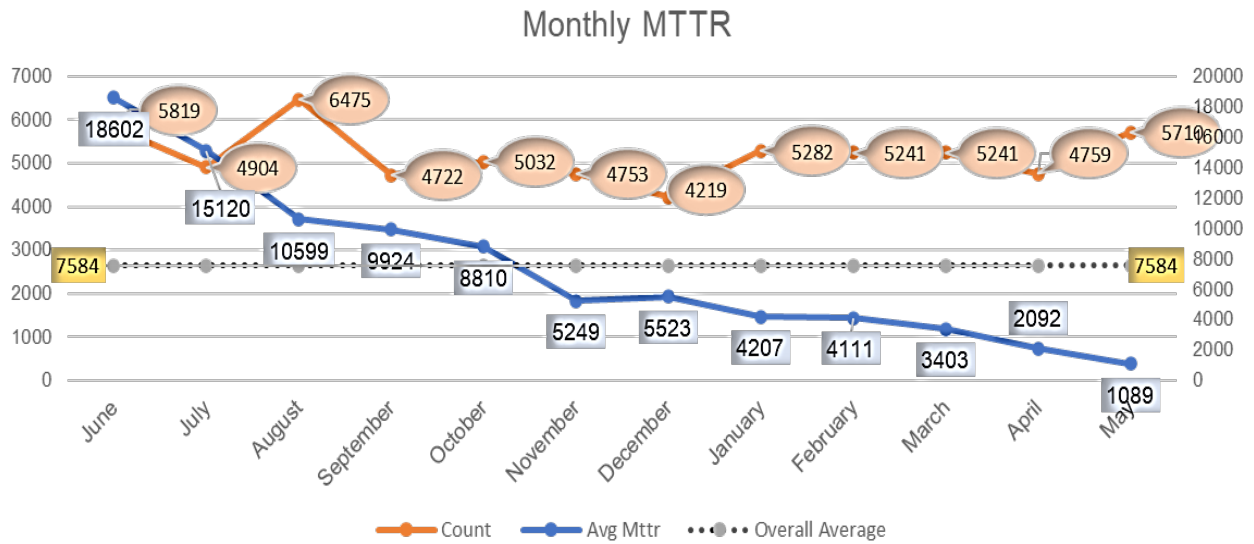
NOTES:

1. 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.
2. 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.
3. 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.



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. May numbers do not include 481 tickets which remain “in-progress” and as of the reporting date not yet resolved.
4. Previous months MTTR figures have been adjusted to reflect 33 incidents from previous months that were closed in this reporting cycle.
5. Previous months MTTR numbers updated to reflect post reporting month closure validation. May numbers will be updated in June reporting cycle to reflect tickets closed post data compilation.

3. Monthly Major Outage Report

Priority	Description	Department	Primary	Assignment Group	Hours
1 - Critical	Error entering shift pay changes for multiple DPD employees	DPD	Inquiry / Help	ITS Workday Compensation	Status Active
2 - High	DFR/DPD Off Site Stations - Not on City Network	CCO	Compensation	ITS Workday HR Apps	7.8
2 - High	Canon Printers Secure Print not printing	DPD	Hardware	ITS Canon Team	18.6
2 - High	Workday issue with trying to hire -----for PMxxxx	DWU	Talent-Performance	ITS Workday HRIS	244.8
2 - High	Workday promotion gives an error message	DWU	Recruiting-On-B	ITS Workday HRIS	174.5
2 - High	Network Network is unresponsive	CCS	Network	ITS Network Connectivity	34.4
2 - High	Network Unresponsive Network unresponsive	EFM	Network	ITS Network Connectivity	34.3
2 - High	Network Unresponsive	DWU	Network	ITS Network Connectivity	34.3
2 - High	Network Outage	EFM	Network	ITS Network Connectivity	33.1
2 - High	Network Network unresponsive	DWU	Network	ITS Network Connectivity	4.0
2 - High	UPGRADE RMS/FBR SERVERS TO WINDOWS 2016 SERVER	DSV	Software	ITS Server Team	210.7
2 - High	Network Network Unresponsive	PKR	Network	ITS Network Connectivity	5.5
2 - High	Onbase Electronic Document Management System (Hyland) Not allowing them to open up documents	DEV	Inquiry / Help	ITS Posse Apps	30.2
2 - High	Vesta Vesta and Cisco phone lines are not able to dial long-distance numbers	DPD	Inquiry / Help	ITS AT&T Managed Services	25.9
2 - High	Network Server Reboot	SAN	Inquiry / Help	ITS Server Team	5.1
2 - High	Network Facility's network is unresponsive	DWU	Network	ITS Network Engineers	49.0
2 - High	P25 Microwave interconnectivity	DSV	Network	ITS Network Radio	4.8
2 - High	Network Network has become unresponsive	DPD	Network	ITS Network Connectivity	53.6
2 - High	Network Network Unresponsive	DFD	Network	ITS Network Connectivity	30.2
2 - High	Network (Network and Phones) Unresponsive	LIB	Inquiry / Help	ITS Network Connectivity	4.4
2 - High	Network Network unresponsive (Network and phones)	LIB	Network	ITS Network Connectivity	6.0
2 - High	Network Network unresponsive	DFD	Network	ITS Network Connectivity	4.7
2 - High	Network network unresponsive	DPD	Network	ITS Network Connectivity	33.9

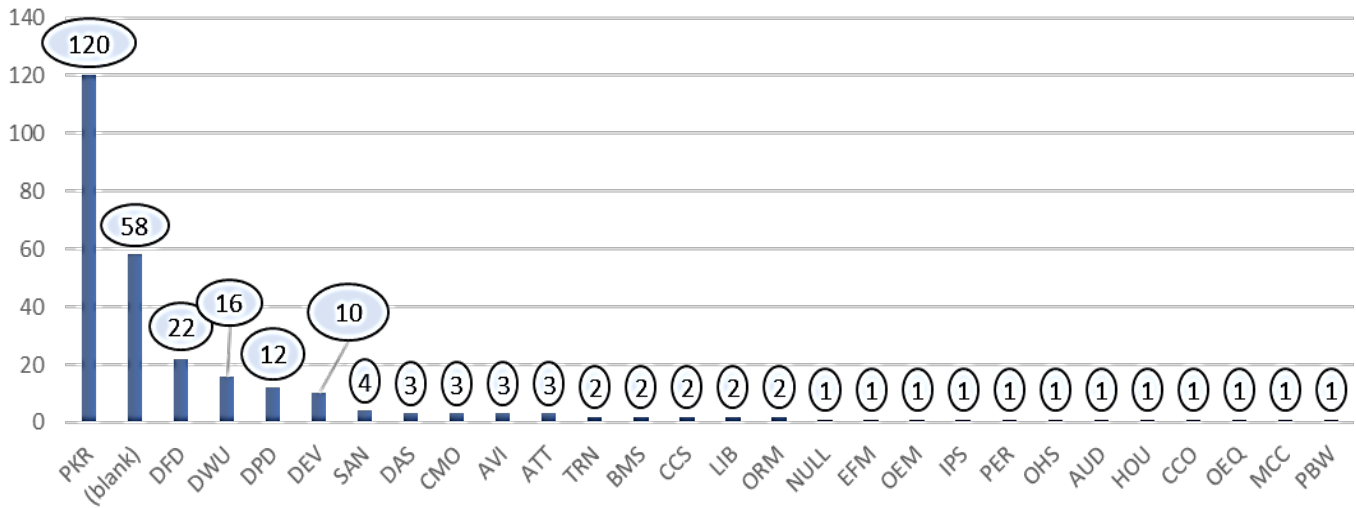
NOTES:

1. Major incidents are identified as Severity 1 and Severity 2 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. May saw an increase in both the average time to repair and total impact time for Major Incidents compared to April. May average MTTR of 47.7 hours compared to 44.4 hours in April. May total impact 1049.5 hours compared to April which had 976.6 hours.
3. Twenty-three major incidents in the month of May, 1 critical and 21 high. An increase of 1 over April of 1 critical and 21 high.
4. The severe storm of May 28th accounts for 8 network related high incidents and 186.6 hours of impact.

B. Service Requests (including new employee onboarding)

1. New Hire Report

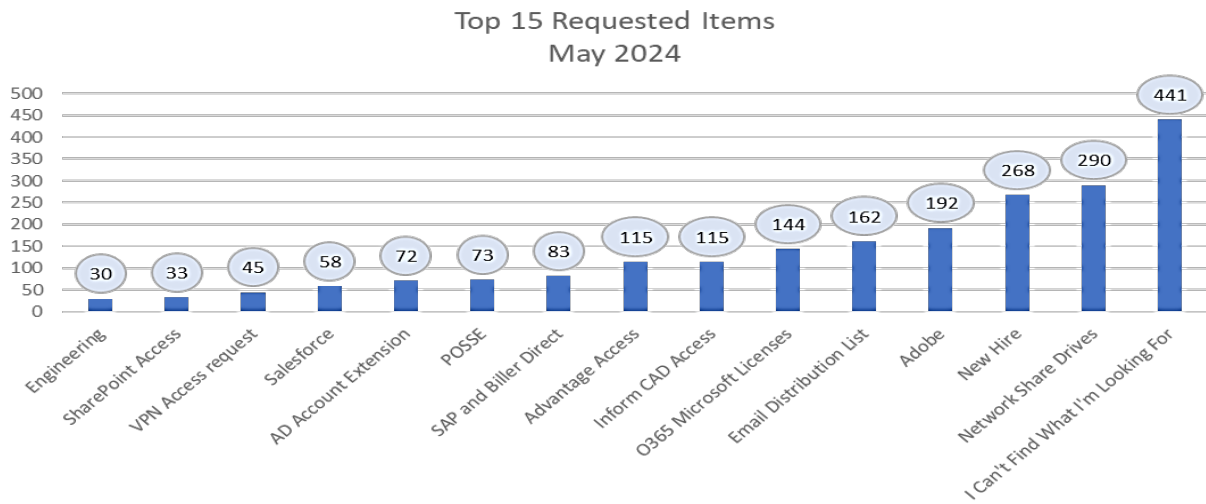
New Hire Requests by Department
May Total New Hires Requests 276



NOTES:

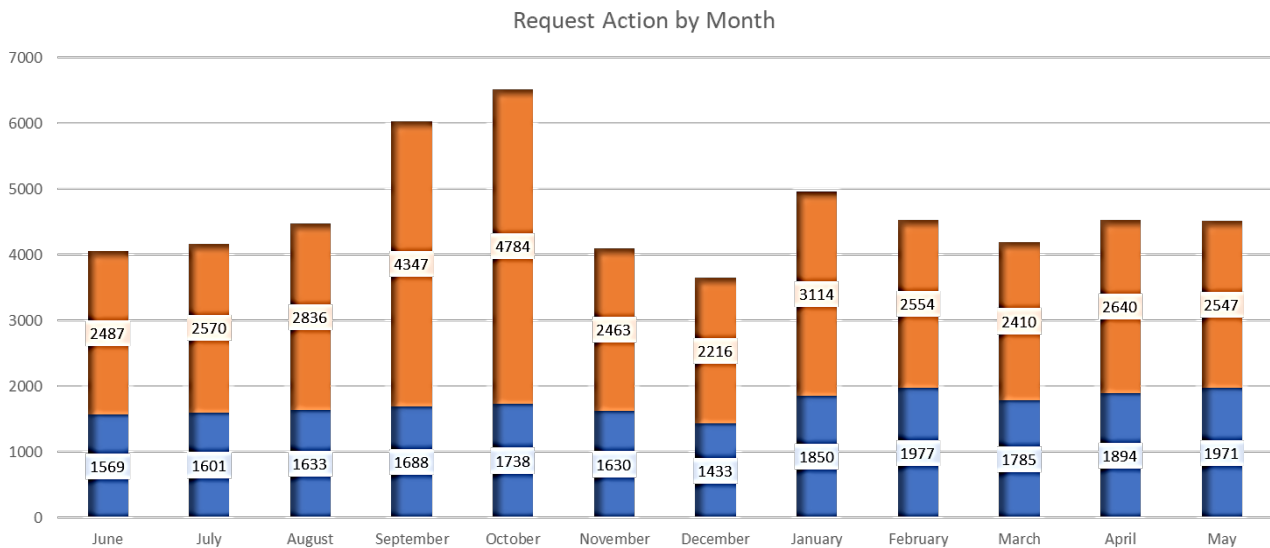
1. In the month of May, a total of 276 request tickets were generated for new employees.
2. PKR, DFD, and DWU were the top 3 New Hire Request departments. *Excluding blanks
3. Blank indicates no department match was available for the requested onboarding at the time the report was generated.

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



NOTES:

1. May Service Requests totaled 2547, a decrease of ~100 over April which totaled 2640. 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 1971 Requested Tickets generated 2547 Requested Actions. Frequently, one request generates multiple actions to be completed by one or more teams to fulfill the ask.

C. Radio Site – Generator Status

The ITS Radio/Mobile Technology team maintains twenty-nine (29) tower sites in operation of the P25 radio system. The P25 system provides radio coverage for the City and several surrounding agencies for Public Safety and the City’s Public Works departments. To maintain constant and emergency availability of the radio network, many of the tower locations are supported by generators. The table below provides information pertaining to each location’s fuel status and estimated run time (in days) based on current capacity. Items with an * indicates fuel has been requested.

Site Name	Type	LPG %	Tank size	Estimated Run Time
Broadway	Site	80%	1000 Gal	7-8 days
Cedar Hill	Site	65%	1000 Gal	5-6 days
Cedardale	Site	71%	1000 Gal	6-7 days
Crowley Courts	Building & Dispatch	Dallas County Building		
Crown Park	Site	80%	1000 Gal	7-8 days
Desoto	Site	80%	1000 Gal	7-8 days
Dolphin	Site	80%	1000 Gal	7-8 days
Evelyn	Site	80%	500 Gal	7-8 days
Fire Station 37/Greenville	Site	Information Pending		
Florina	Site	80%	1000 Gal	7-8 days
Forest	Site	80%	1000 Gal	7-8 days
Garland/Costa Mesa	Site	No Generator at this site		
Gun Range	Site	67%	1000 Gal	5-6 days
Highland	Site	55%	1000/300	5 days
Holcomb	Site	70%	1000 Gal	6-7 days
Illinois	Site	45%	1000 Gal	4-5 days
Irving Civic Center	Site	Irving Owned Facility		
Irving Northwest	Site	78%	1000 Gal	7-8 days
McKenzie	Site	78%	Diesel	7-8 days
Mesquite Service Center	Site	68%	Diesel	7-8 days
Northwest/Harry Hines	Site	80%	1000 Gal	7-8 days
Oak Lane	Site	75%	1000 Gal	7-8 days
Parkland Hospital	Building & Dispatch	Parkland Owned Facility		
Rosehill	Site	80%	1000 Gal	7-8 days
Sachse	Site	36%	1000 Gal	2 days
Southeast	Site	80%	1000 Gal	7-8 days
Southside	Site	80%	1000/300	7-8 days
TI	Site	Texas Instruments owned Facility		
Wilmer	Site	74%	1000 Gal	6-7 days
Dawson Radio Shop	Radio Shop	50%	500 Gal	4 days

D. IT Applications Availability

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.

For the month of May, Dallas Police Department's Record Management System (RMS) experienced one hour of downtime during its normal monthly maintenance window. The RMS system was upgraded to a 2016 operating system to meet CJIS requirements.

Application	Support Team	PS/NonPS	Target	April Hours	April Uptime	May Hours	May Uptime
Computer Aided Dispatch (CAD)	ITS CAD and RMS Applications	Public Safety	99.999%	716	100.00%	739	100.00%
Fire Station Alerting System (Locution)	ITS DFR Applications	Public Safety	99.999%	716	100.00%	739	100.00%
inPursuit Records Management System (RMS)	ITS CAD and RMS Applications	Public Safety	99.999%	716	100.00%	739	100.00%
POSSE	ITS Land and Permit Applications	Non-Public Safety	99.980%	716	100.00%	739	100.00%
Salesforce CRMS	ITS 311 Applications Salesforce CRMS	Non-Public Safety	99.980%	716	100.00%	739	100.00%
CGI/AMS Advantage Financial	ITS Financial App	Non-Public Safety	99.999%	716	100.00%	739	100.00%

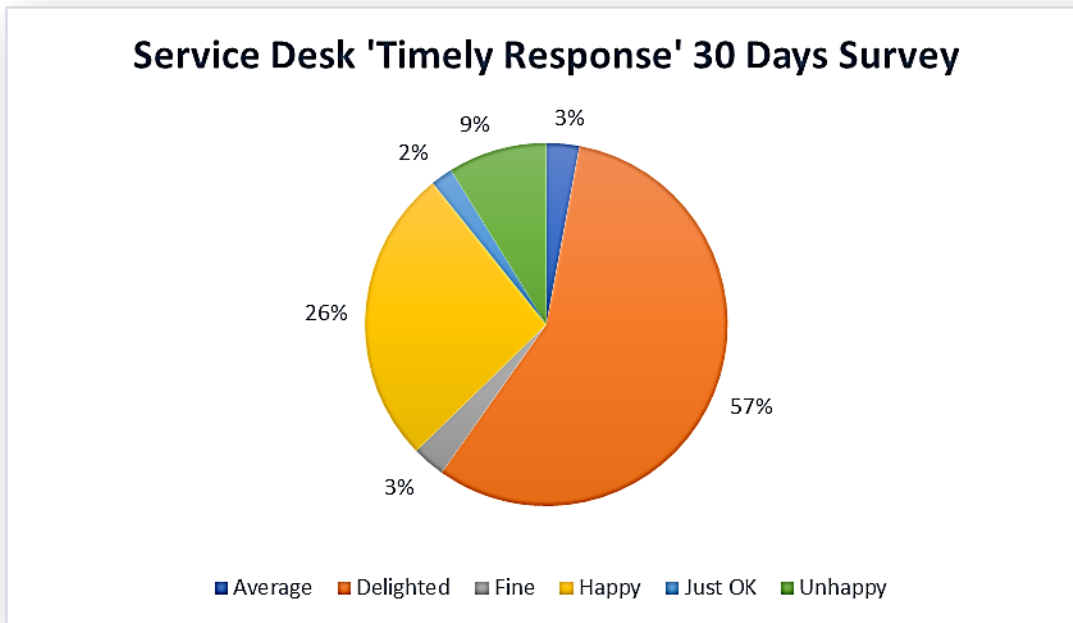
NOTES:

1. The table lists the top six Tier 1 applications and the performance indicators for the month of May.
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 739.
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.

E. 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.

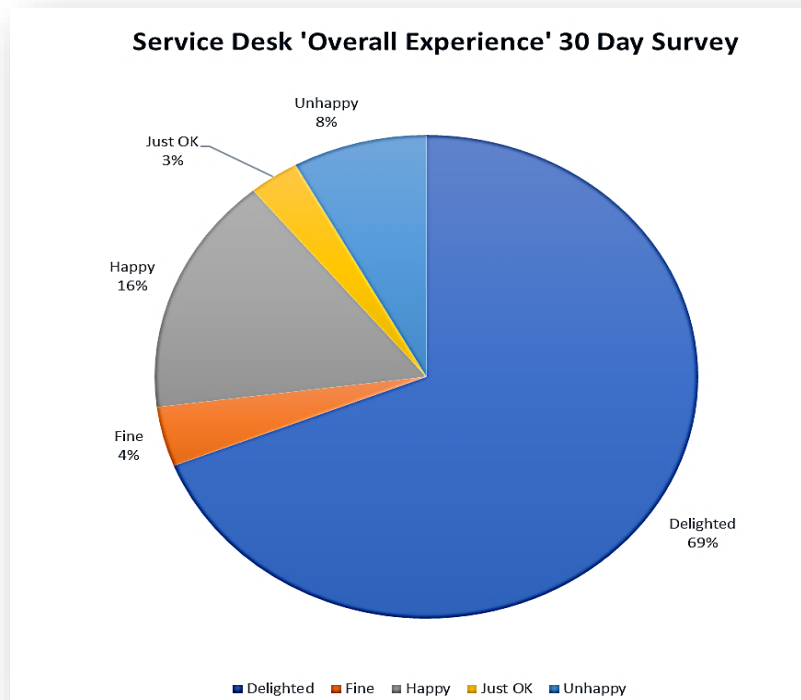
1. IT Service Desk Timeliness Report



NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk timeliness for requests submitted in May 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 May 2024 survey, 86% of respondents rated their perception of timeliness of the service to be either Fine, Happy, or Delighted.

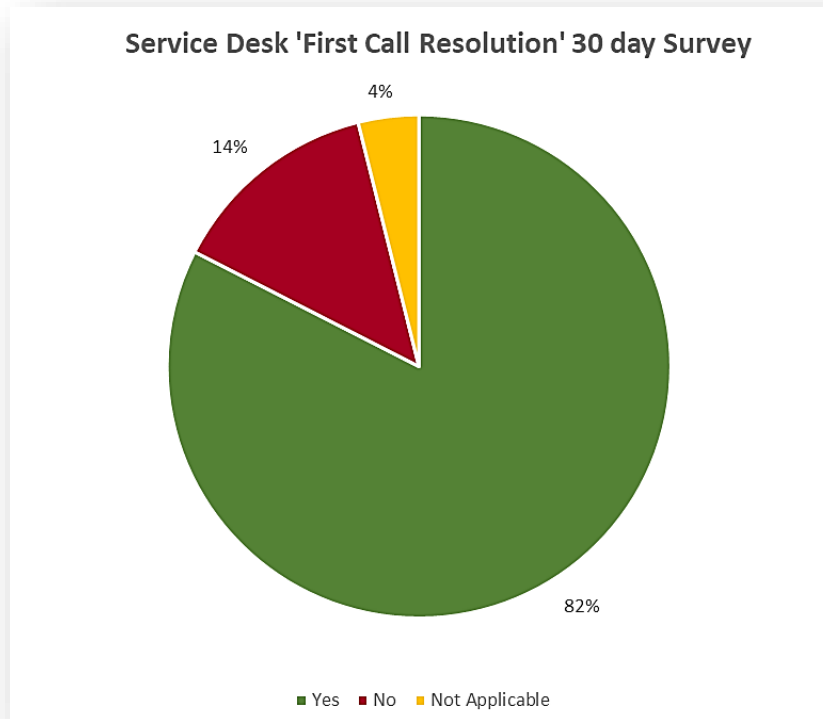
2. IT Service Desk Overall Experience Report



NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk experience for requests submitted in May 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 May 2024 survey, 89% 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 May 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 May 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 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.

- 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

Items on June 26 Agenda

Mark III – Authorize a cooperative purchasing agreement for hardware support and maintenance for the City's existing data aggregation platform (Big Data).

- 2-year agreement through GSA (hardware only)
- \$257,504.58

GTS Technology Solutions, Inc. – Extend existing cooperative purchasing agreement for cradle point network routers.

- 5-year agreement through DIR
- Contract Amount - \$726,688.70

GovOS, Inc. - Exercise renewal option to service contract for licenses, training, maintenance and support for the City's hotel occupancy tax and short-term rental online portal.

- 1-year agreement
- Contract Amount - \$108,000.00

IBM Corporations – Increase the service contract to purchase their Cloud Pak for data solution.

- Contract Amount - \$745,305.00

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 – April 2024

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

Expenditure Category	FY 2032-24 Adopted Budget	FY 2032-24 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	661,024	661,024	349,751	612,715	(48,309)
Pension	95,983	95,983	54,785	95,983	-
Health Benefits	67,550	67,550	26,050	66,050	(1,500)
Worker's Compensation	1,712	1,712	1,712	1,712	-
Other Personnel Services	14,899	14,899	34,513	38,103	23,204
Total Personnel Services	841,168	841,168	466,811	814,563	(26,605)
Supplies	201,464	201,464	20,858	201,464	-
Contractual Services	11,824,129	11,824,129	6,087,955	11,353,048	(471,081)
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	12,866,761	12,866,761	6,575,623	12,369,075	(497,686)

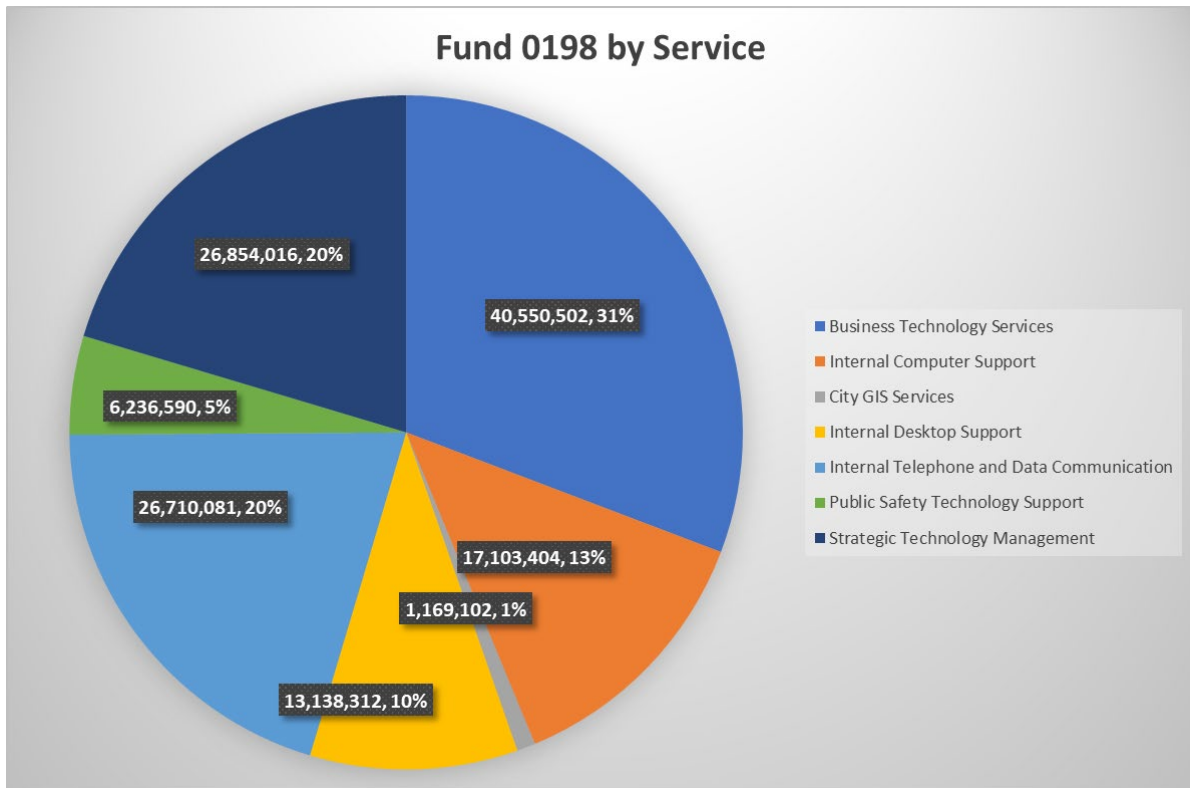
**Fund 0197 – Communication Services (Radio Network)
April 2024**

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	1,065,392	1,767,118	(228,121)
Overtime Pay	96,632	96,632	139,692	154,754	58,122
Pension	303,582	303,582	184,596	303,582	-
Health Benefits	289,500	289,500	100,709	284,000	(5,500)
Worker's Compensation	8,059	8,059	8,059	8,059	-
Other Personnel Services	35,196	35,196	91,381	102,893	67,697
Total Personnel Services	2,728,208	2,728,208	1,589,828	2,620,406	(107,802)
Supplies	1,433,876	1,433,876	242,801	1,424,249	(9,627)
Contractual Services	14,711,697	14,711,697	6,092,945	14,177,064	(534,633)
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	18,873,781	18,873,781	7,925,573	18,221.79	(652,062)

Budget Performance & Execution (continued)

Fund 0198 – Data Services April 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	9,992,142	17,775,342	(3,139,596)
Overtime Pay	31,612	31,612	24,701	24,417	(7,195)
Pension	3,027,737	3,027,737	1,495,869	3,027,737	-
Health Benefits	2,036,150	2,036,150	609,806	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	574,924	828,367	(200,387)
Total Personnel Services	27,093,084	27,093,084	12,751,336	23,701,406	(3,391,678)
Supplies	764,420	764,420	583,794	954,107	189,687
Contractual Services	103,926,620	103,926,620	73,210,140	100,468,839	(3,457,781)
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	131,784,124	131,784,124	86,545,270	125,124,351	(6,659,773)



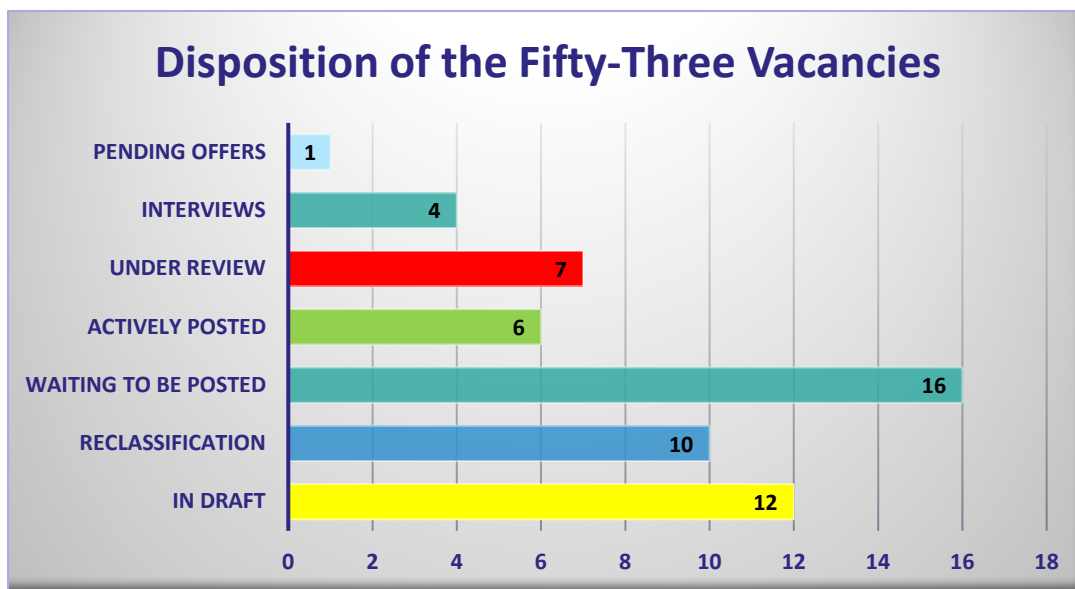
C. ITS Staffing & Hiring Report

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 May 31, 2024, ITS had 56 vacancies out of the available 259 positions.

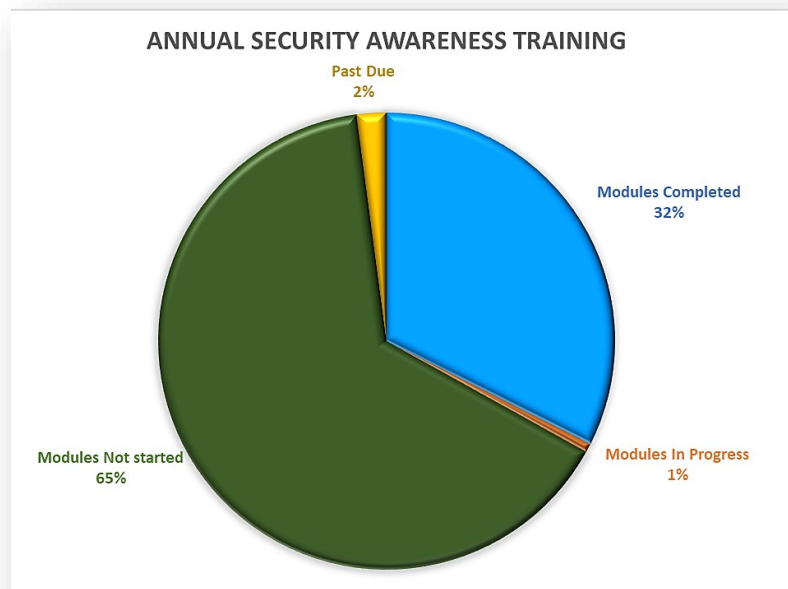


Section 4: Cybersecurity Programs

A. Awareness Training

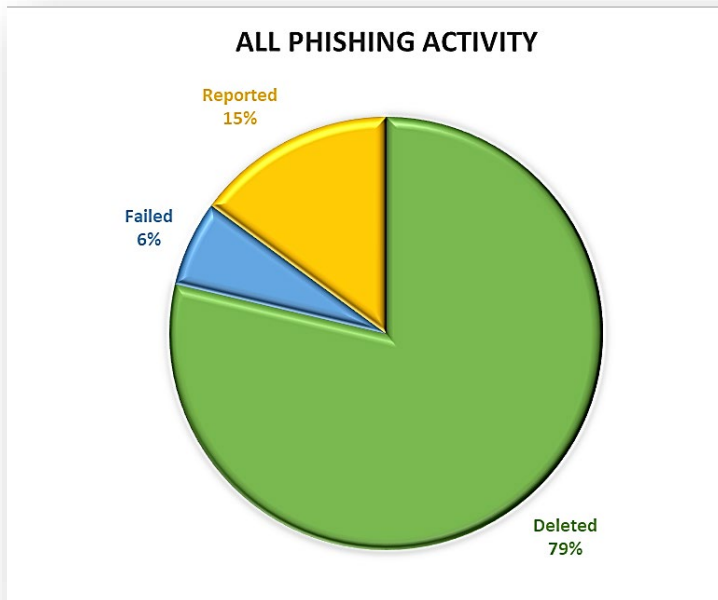
Security Awareness training is measured on an annual basis. Over the last several years ITS has observed a generally positive trend in risk scoring associated with annual employee training. Beginning with each new fiscal year the City will conduct a new set of security awareness courses to meet not only 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



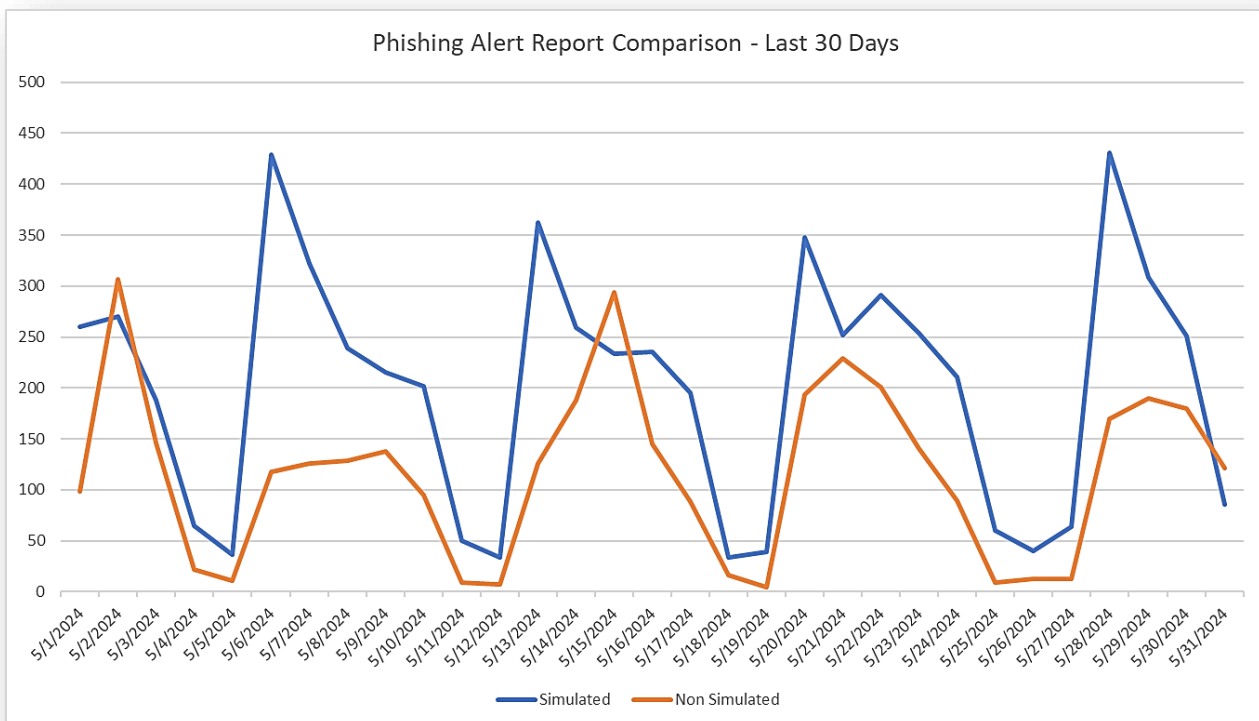
efforts of employee training over the course of the year. For FY 2022-23 the City completed 92% of 30 training campaigns covering HIPAA, PCI, and Cybersecurity. The FY 2023-24 security awareness training campaigns are currently being drafted and scheduled, and ITS will track progress and work with City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

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



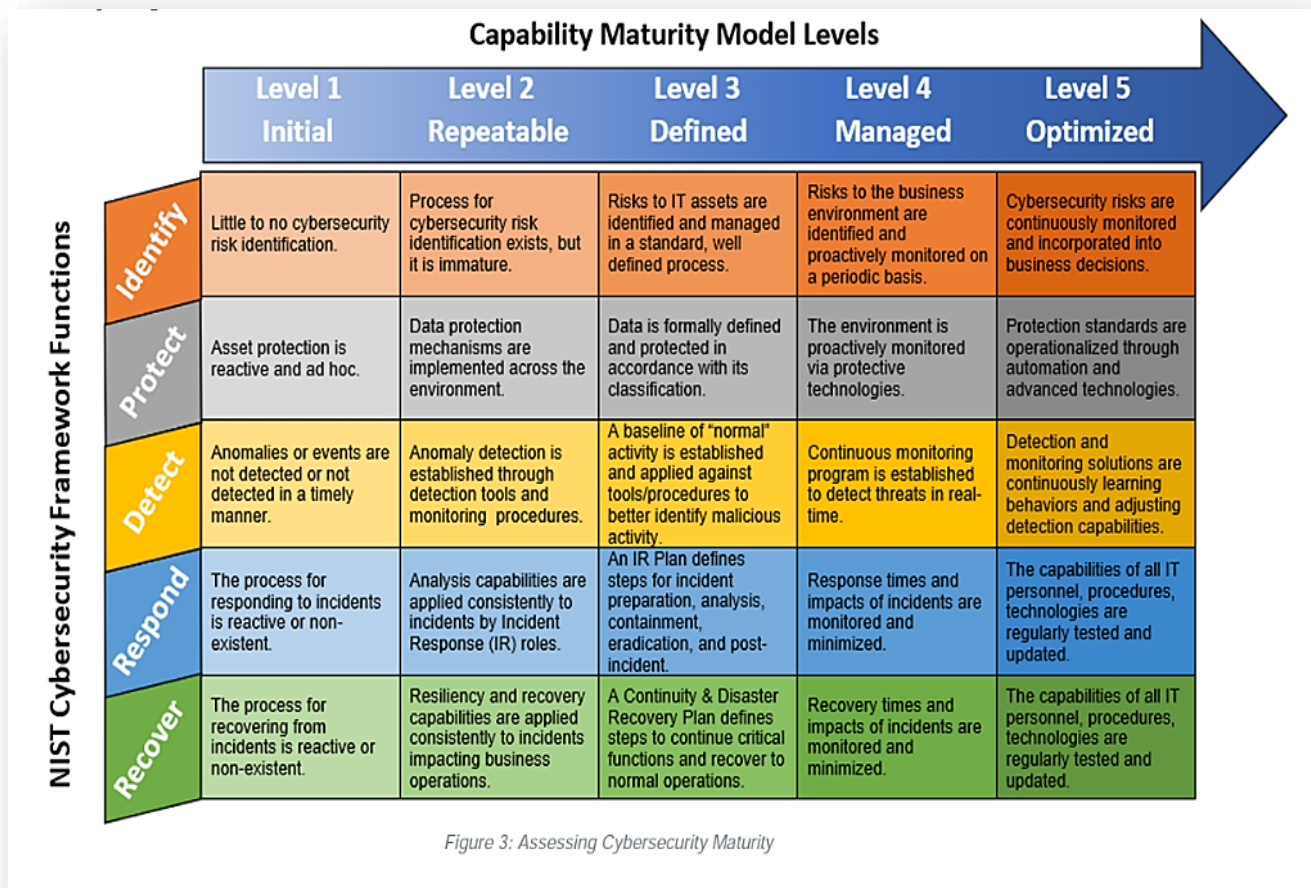
In addition, ITS continuously applies best practices to the employees around phishing and their ability to recognize and appropriately handle phishing incidents. Campaigns designed given real world scenarios, typically taken from recent events are sent out to the employee population to test their ability 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

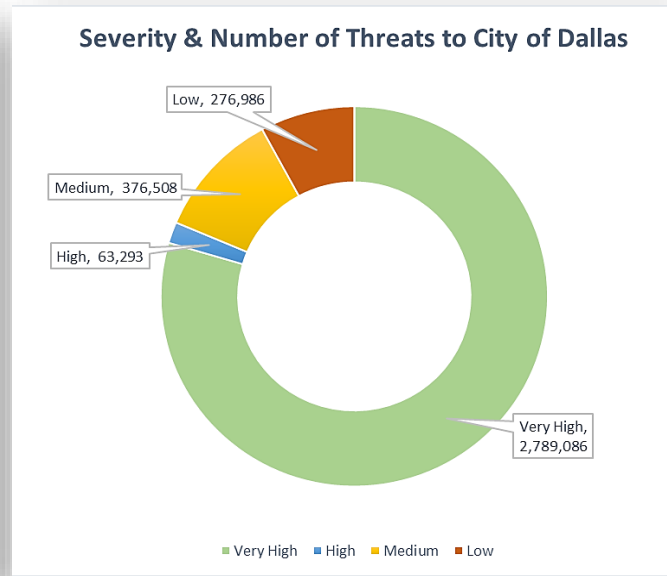
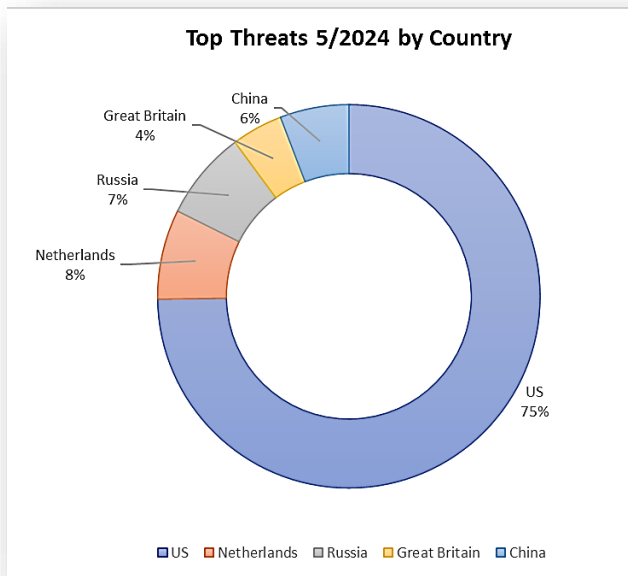
Annually ITS assess the overall Security posture of the organization based upon the NIST Cybersecurity Framework (CSF). Each category within the NIST CSF is evaluated for the current level of maturity and expectant maturity level. This process uses current and projected technologies and documented standards 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.



C. Cyber Threats

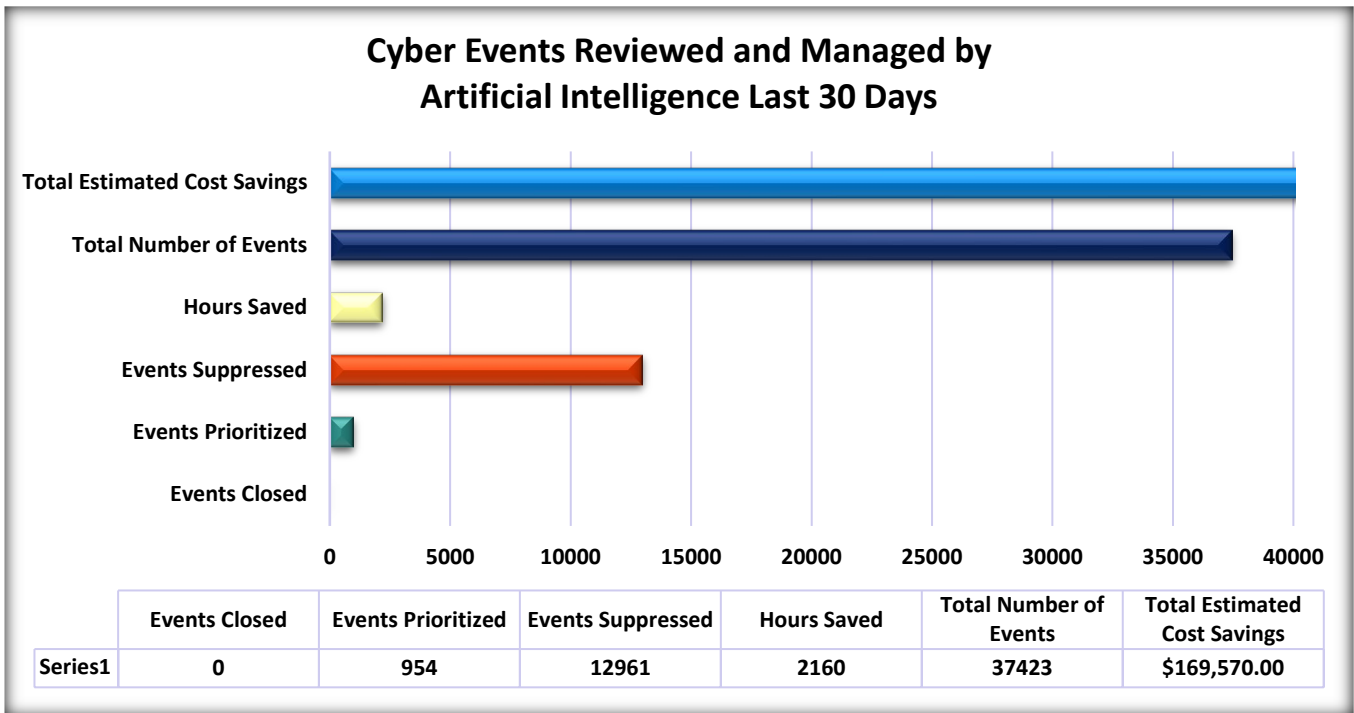
1. Global

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.



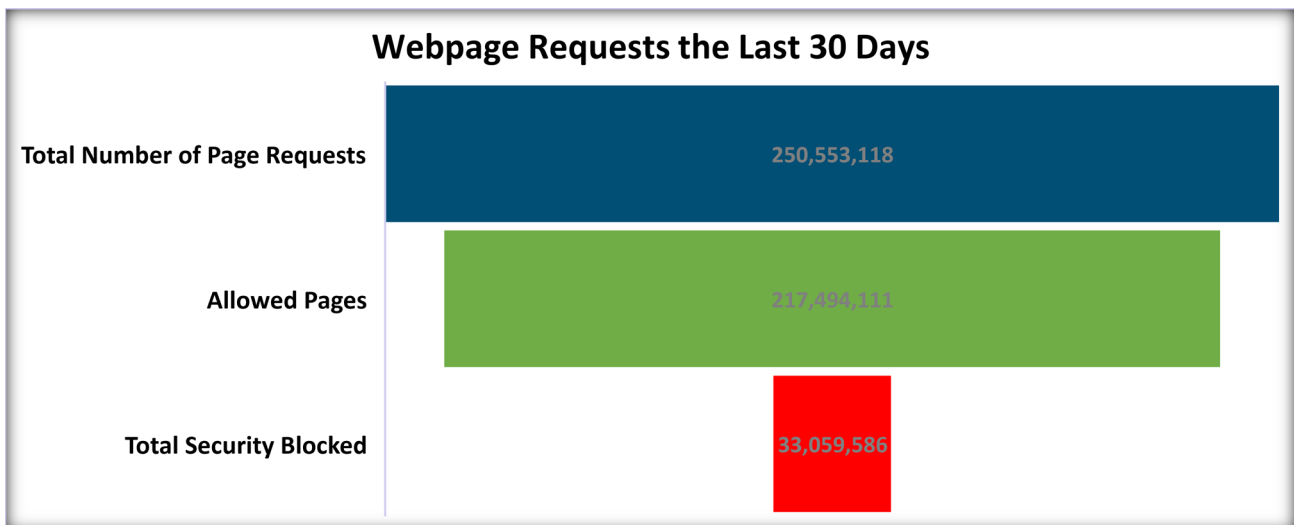
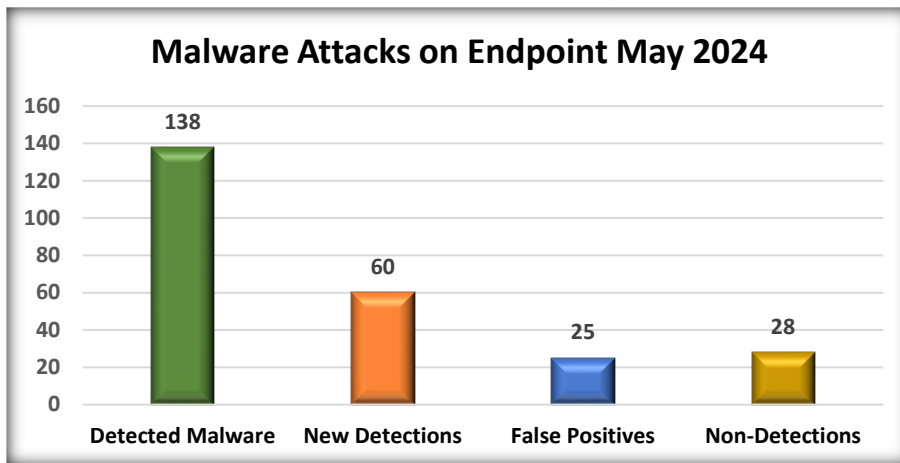
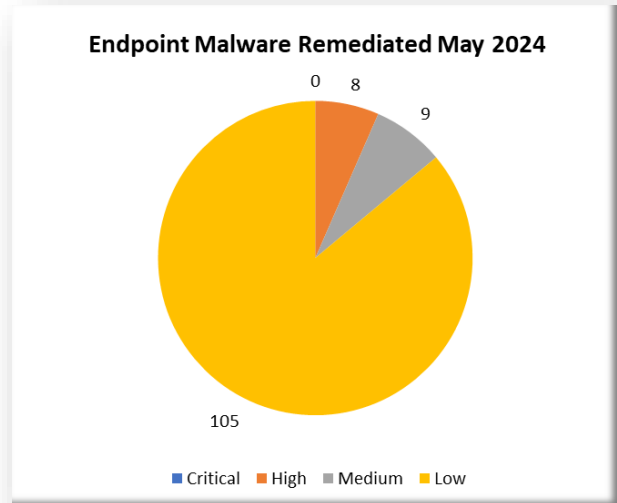
By continuously learning from past incidents and adapting to evolving attack techniques, AI has enhanced the speed and accuracy of threat detection, enabling the city to respond swiftly to emerging risks and mitigate potential damages. Moreover, AI's ability allows for automated routine tasks, such as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

D. Data Protection & Privacy

3. Endpoint Protection

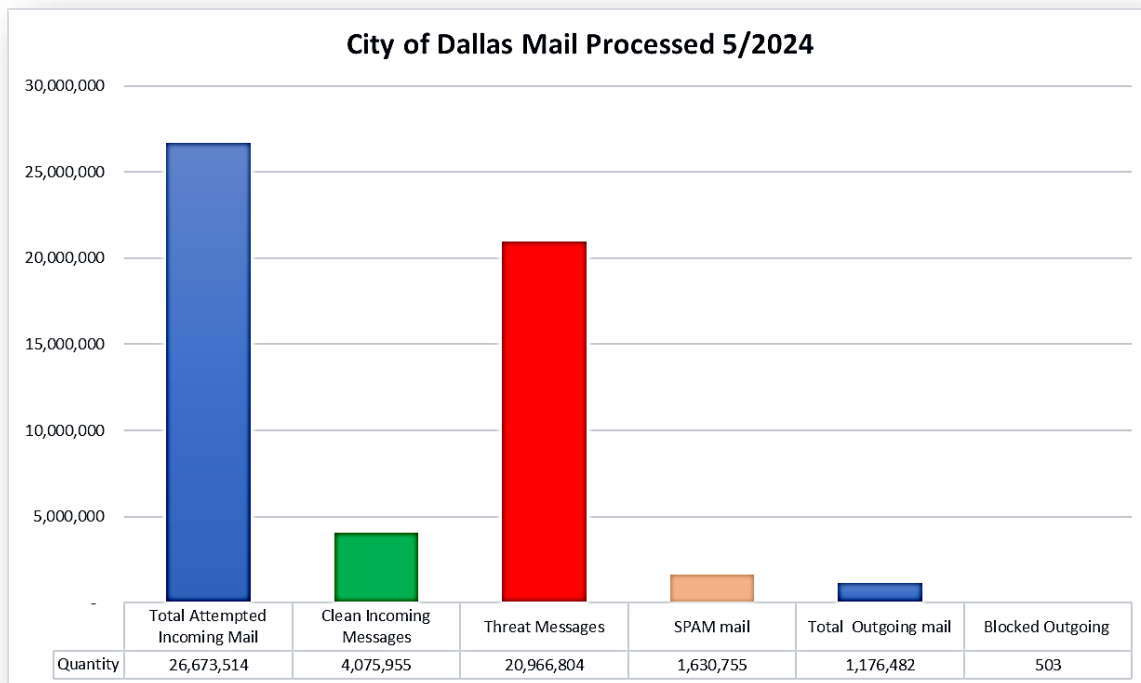
Endpoint protection is one component to the organization's ability to handle daily malware. Attacks are mitigated through technologies monitoring the systems in real time reacting and responding to those attacks.

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.



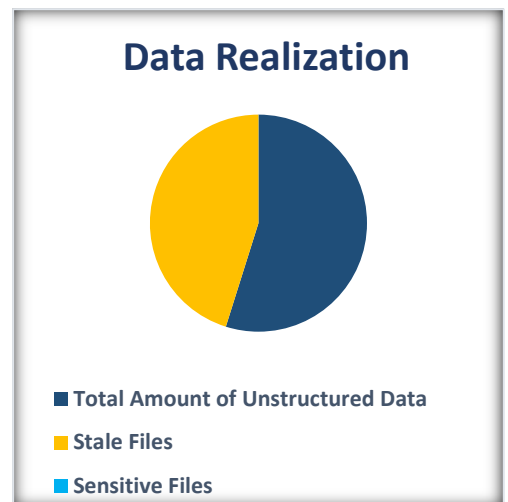
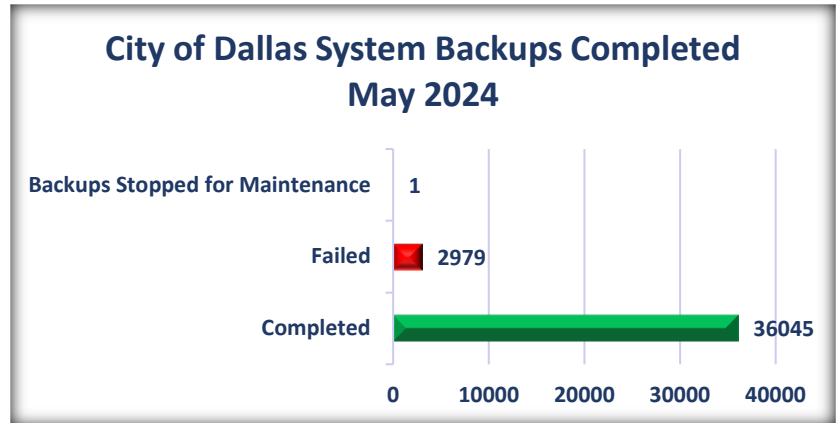
Section 5: IT Infrastructure

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 1.98 PB
Total Files 22.9 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.

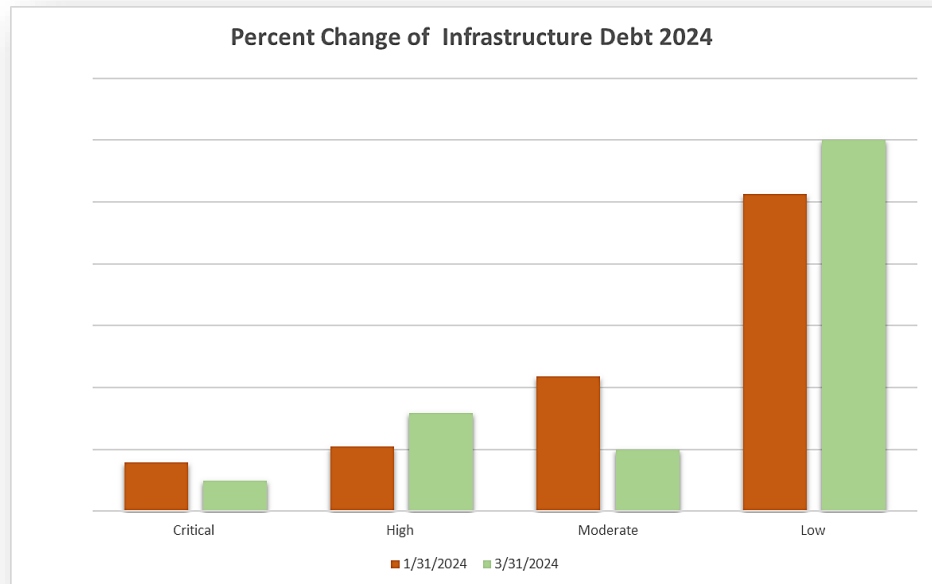
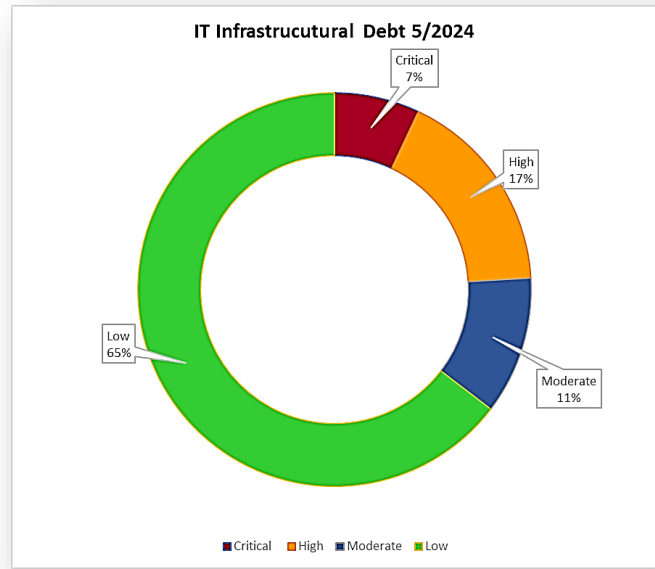
The City of Dallas has each of these types of technical debt present in its technology environment. In many instances there is a combination of multiple types of tech debt present for a given system or service operated in the City.

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

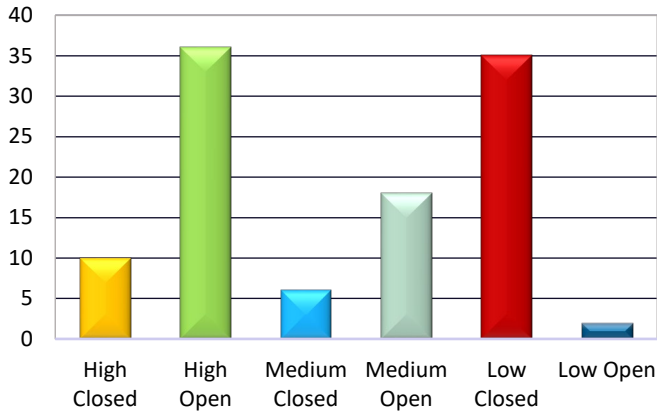
program for addressing technical debt over time. The program shall outline and review changes in the system landscape and the City's strategic priorities. The plan shall track progress toward milestones and adjust the roadmap as needed to ensure that technical debt is not only reduced, but continuously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



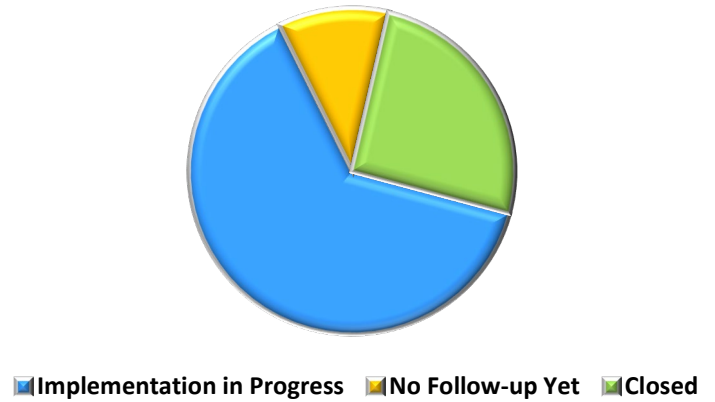
C. Audit

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

Current Audit Findings



Audit Remediation Stage May 2024



Current Audit Findings Status

