

Memorandum



CITY OF DALLAS

DATE February 16, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Technology Accountability Report- January 2024**

Please find attached the Technology Accountability Report (TAR) based on information through January 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 William (Bill) Zielinski, Chief Information Officer and Director of Information & Technology Services.

A handwritten signature in blue ink that reads "Jack Ireland".

Jack Ireland
Chief Financial Officer

c: TC Broadnax, City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Billieae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
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
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

DATE February 23, 2024
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Technology Accountability Report (TAR)



City of Dallas

As of January 31, 2024

Prepared by Information & Technology Services

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

214-671-9868

Executive Summary

The highlights of the January 2024 Technology Accountability Report (TAR) include:

- Section 1: IT Programs & Projects – Since the December 2023 TAR report, two major projects were completed and removed from the report:
 - The **Cameras at 7901 Goforth** project replaces an old analog camera system with high resolution cameras. The camera system will provide 360-degree coverage around the building at 7901 Goforth. Cameras will extend into the common areas of the building and the front counter area. (Previously project #13 on the December 2023 TAR)
 - The **Upgrade of DMZ and Security Switch Stacks** project replaces critical city network equipment. (Previously project #46 on the December 2023 TAR)

- Section 1: IT Programs & Projects – Since the December 2023 TAR report, two new projects have been approved by the IT Governance Board:
 - **Online Training Management System with Training Access Portal**
This project is to perform DWU analysis requirements for a modern training management system.
 - **Case Management Software System for Fair Housing Division**
This project is to gather OEI business and functional requirements for the enhancements of customer service.

- ITS Training Division has started scheduling and offering training on Microsoft Power Automate to IT employees and CMO Executive Assistant staff. Power Automate can help business units reduce the cost of operations by boosting productivity, freeing users from manual data entry-like expenses, minimizing the risk of human error, and allowing users to focus on more profitable tasks, thereby reducing costs. Training will continue over the next two months, and use cases will be identified to improve efficiencies.

Executive Summary...continued

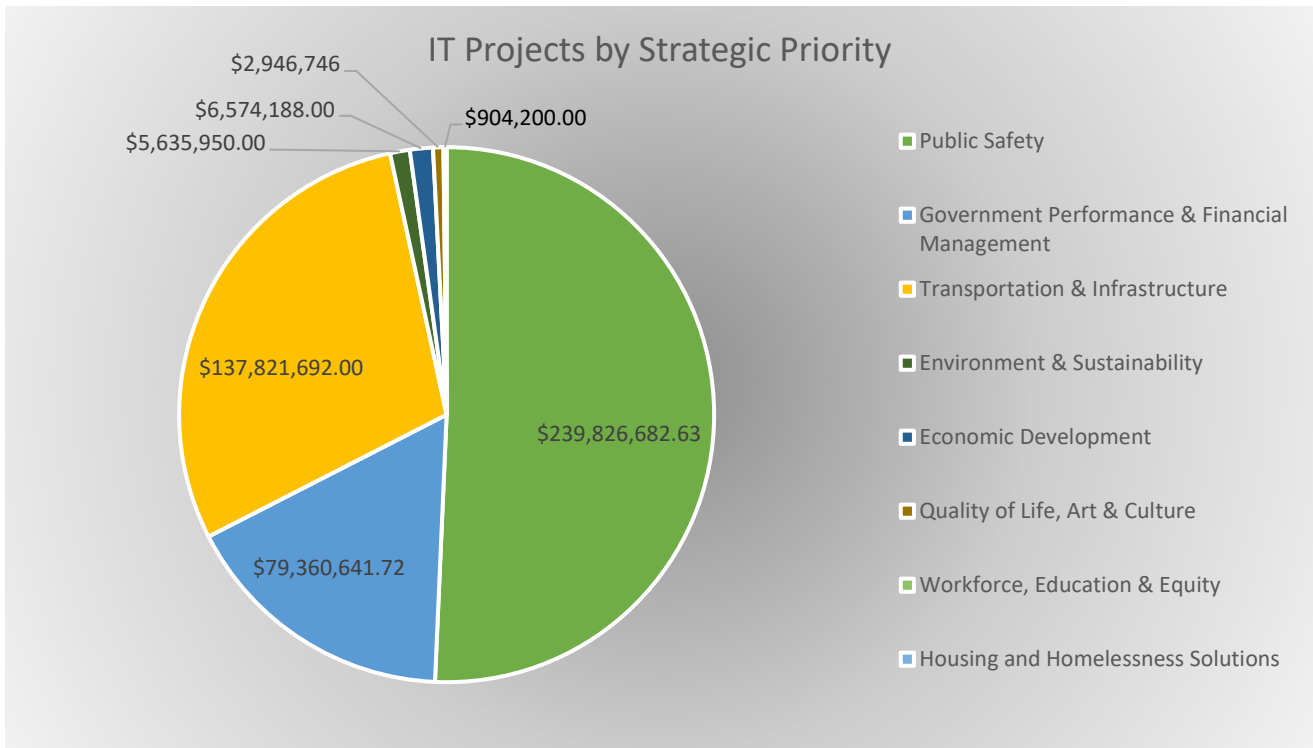
- The network team successfully deployed the initial set of 101 secondary circuits and Software Defined Network services (SD-WAN) to the City's 101 most crucial sites. The integration of SD-WAN is expected to enhance the City's network capabilities by introducing an additional layer of resilience. This not only bolsters operational efficiency but also improves responsiveness by diversifying network traffic through multiple channels. The intelligent routing of traffic based on real-time conditions is anticipated to optimize connectivity, ensuring an enhanced user experience for critical applications, even in the event of network disruptions.
- Dr. Brian Gardner joined the CIO Round Table in Austin, Texas, organized by State officials. Facilitated by Amanda Crawford, the discussions focused on Artificial Intelligence, Cybersecurity, and Leadership in Government. The primary goal was to explore how collaborative efforts among State, County, and Local governments could effectively address the evolving technological needs of both the present and the future. Emphasis was placed on fostering relationships, identifying shared concerns, and addressing challenges among various agencies and local municipalities.

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Section 1: IT Programs & Projects

A. Project Pipeline

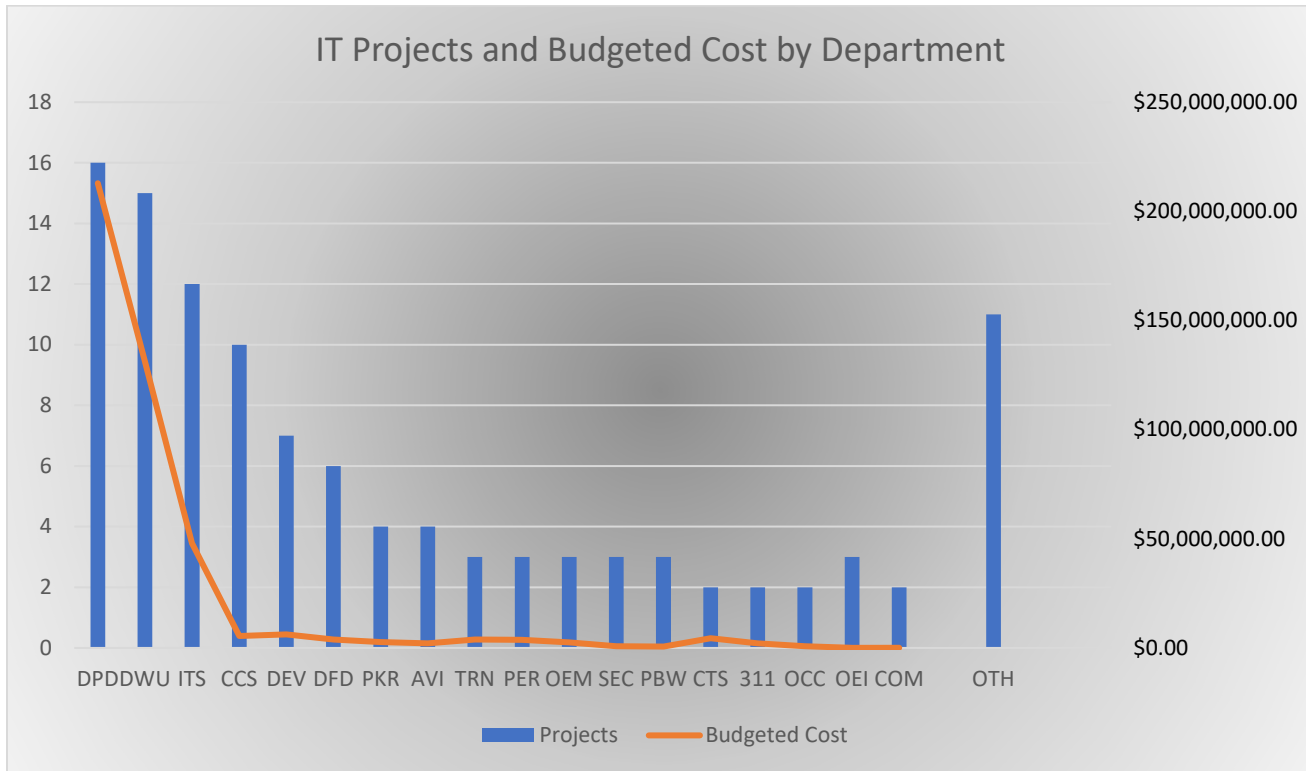
1. IT Projects by Strategic Priority



NOTES:

1. As of 01/31/2024, ITS has 111 approved IT projects in the pipeline.
2. The total budgeted costs for the 111 projects are \$473,070,100.
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 27 projects at a total budgeted cost of \$239.8M, Government Performance & Financial Management with a total of 27 projects at a total budgeted cost of \$79.4M, followed by Transportation & Infrastructure with 25 projects at a total budgeted cost of \$137.8M, and Environment & Sustainability with 13 projects at a total budgeted cost of \$5.6M.

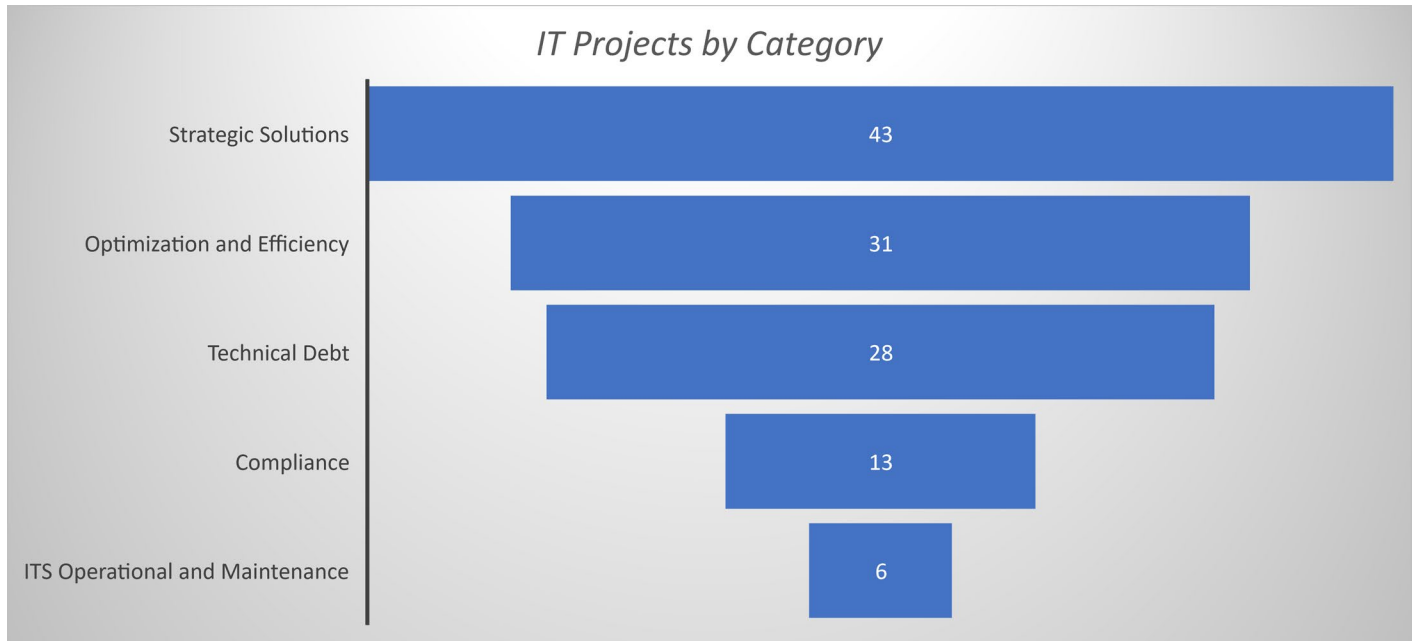
2. IT Projects and Budgeted Cost by City Department



NOTES:

1. Twenty-nine City Departments are represented across the 111 approved IT projects in the pipeline.
2. Dallas Police Department has 16 active projects at a total budgeted cost of \$212.9 million, followed by Dallas Water Utilities with 15 active projects at a total budgeted cost of \$131.1 million, Information & Technology Services with 12 projects at a total budgeted cost of \$48M, Code Compliance with 10 projects at a total budgeted cost of \$5.4M, 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 \$3.9M.
3. Eleven 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-three projects implement Strategic Solutions of new products or services with a budgeted cost of \$68.59M.
2. Thirty-one projects aim to increase Optimization and Efficiency of City processes and systems with a budgeted cost of \$273.98M.
3. Twenty-eight 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 \$98.97M.
5. Six projects are internal Operations and Maintenance projects with a budgeted cost of \$1.01M.

***The number of projects spread among these categories total to more than 111 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 | TBD | In Process |  |
| 2. | Ethics Point Salesforce Integration | The purpose of this system is to promote and support ethical financial compliance. The project was canceled by the Attorney Office. (\$63,164) | GPFM | ATT | Dec-29 | On Hold | |
| 3. | 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 | Mar-24 | In Process | |
| 4. | 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 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 | |





As of 1/31/2024

| # | Project Name | Description | Strategic Priority | Dept. | Estimated Completion Date | Project Status | Value Adds |
|-----|--|--|-----------------------|-------|---------------------------|----------------|---|
| 5. | Advantage Dallas 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 enterprises 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 |  |
| 6. | Consumer Protection online Salesforce Application/ permitting system | This system will allow 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 | TBD | In Process |  |
| 7. | Short Term Rental Enforcement Database | This solution facilitates compliance enforcement of new zoning and registration ordinances for STRs. It will enable CCS to identify and locate Short-term rentals, monitor activity on host platforms, track code violations and issue notices and other administrative documents. (TBD) | Environment & Sustain | CCS | TBD | In Process | |
| 8. | Asset Management System | The Code Compliance office is seeking an asset management system to manage a number of different of 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 need. (\$76,000) | Environment & Sustain | CCS | Feb-24 | In Process | |
| 9. | 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, and checklists, and conducts job safety hazard analysis. (TBD) | Environment & Sustain | CCS | Feb-24 | In Process | |
| 10. | 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 | Feb-24 | In Process | |
| 11. | Envision Connect Replacement Project | 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 their newer application for restaurant inspections. (\$482,611) | Environment & Sustain | CCS | Feb-24 | In Process |  |




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| 12. | Electronic Citation (eCitation) system | This project will implement an electronic citation system to support the Code Compliance department's operations. The department issues over 69,000 Notices of Violation and over 10,000 citations annually. This system will improve operational efficiency by reducing the amount of time officers spend on-site, reducing paper waste and reducing data entry mistakes from hand-written citations. (TBD) | Environment & Sustain | CCS | Aug-24 | In Process |  |
| 13. | 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 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 | TBD | Planning |  |
| 14. | Convention and Event Services - Office of Special Events - Customer Relation Management System | Convention and Event Services Customer Relation Management System is currently operational but is not currently accepting Credit Card payments. This project implements PCI requirements to allow the system to eventually accept credit card payments. (TBD) | ECO | CCT | TBD | In Process |  |
| 15. | 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 |  |
| 16. | 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 | TBD | Planning |  |
| 17. | Dallas Animal Services Inventory Management Tool | Dallas Animal Services manages a large inventory of drugs, supplies and business equipment needed to perform their functions. Currently inventory management is done through a legacy system database (animal software) or on spreadsheets but are inadequate to provide appropriate controls and functionality. (\$14,062) | Environment & Sustain | DAS | Mar-24 | In Process | |
| 18. | Development Services Training Simulator | The building permitting and inspection process involves a number of 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 | TBD | On Hold | |




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|-----|---|--|--------------------|-------|---------------------------|----------------|---|
| 19. | 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 | Mar-24 | In Process | |
| 20. | 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 | |
| 21. | iNovah Upgrade | This project upgrades existing software to most recent version and provides new hardware for iNovah, the Point of Sale/cashiering system for Sustainable Development. (\$484,350) | ECO | DEV | Dec-24 | In Process |  |
| 22. | 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 |  |
| 23. | 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 | TBD | In Process | |
| 24. | 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 | Mar-24 | In Process |  |
| 25. | 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 |  |




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|-----|--|--|--------------------|-------|---------------------------|----------------|---|
| 26. | 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 into, procure, and implement a new, modern station alerting system for Dallas Fire Rescue. (\$1,860,000) | Public Safety | DFD | Oct-24 | On Hold |  |
| 27. | 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 | |
| 28. | 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 | TBD | In Process |  |
| 29. | 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 | TBD | In Process |  |
| 30. | 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 | TBD | In Process | |
| 31. | COBWEBS | This project will implement social media investigative software for the Police Department (DPD). This software will provide an efficient tool for investigating social media post from potential suspects to aid in investigations. (\$93,353) | Public Safety | DPD | TBD | In Process | |
| 32. | 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 | TBD | In Process | |



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| 33. | P25 Compliant Radio Project | The city's current public safety radio network is 40 years old and not compliant with new standards (P25) for these networks. This project installs all-new infrastructure for a fully P25 compliant radio communications system that will be used by multiple departments within the City and County of Dallas. This system is intended and designed to host external governmental agencies throughout the region. (\$54,898,873) | Public Safety | DPD | Feb-24 | In Process |  |
| 34. | 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 | May-24 | In Process | |
| 35. | 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 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 |  |
| 36. | 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 |  |
| 37. | Use of Force - Police Strategies LLC | This project will provide a data analytics platform which produces analytic dashboards which provides comparative analyses 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 | |
| 38. | 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 | |




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| 39. | 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 cameras systems for officers. Interview Rooms involves replacement of video equipment in Public Safety interview rooms. (\$146,855,764) | Public Safety | DPD | TBD | Planning | |
| 40. | 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 | TBD | In Process | |
| 41. | 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 information technology (IT) expenses, cloud infrastructure / software usage and other IT related costs. (\$1,353,866) | GPFM | DSV | Feb-24 | In Process | |
| 42. | 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 | In Process |  |
| 43. | 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 currently active projects with PCI components and will expand to cover other projects and systems, as necessary. (TBD) | GPFM | DSV | Oct-24 | In Process |  |
| 44. | 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 |  |
| 45. | 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 | |




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| 46. | Unsupported Software Remediation | Identify Servers running unsupported Software, DBs running unsupported versions of software, and Applications that will require modifications to bring up to supported software levels. Develop a plan to upgrade, in a sequenced fashion. (\$0) | GPFM | DSV | Dec-26 | Ongoing |  |
| 47. | 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 | |
| 48. | 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 | TBD | In Process | |
| 49. | 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 |  |
| 50. | 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 | |
| 51. | 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 | |
| 52. | 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 and online programs and education. (TBD) | QOL | LIB | Sep-25 | In Process | |
| 53. | Neighborly 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 | TBD | Delayed | |

As of 1/31/2024

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|-----|---|---|-----------------------|-------|---------------------------|----------------|---|
| 54. | 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 | |
| 55. | 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 | TBD | In Process | |
| 56. | 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 |  |
| 57. | 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 | |
| 58. | 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 |  |
| 59. | Replace Human Capital Management System Phase 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 |  |
| 60. | 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 | Feb-24 | In Process | |
| 61. | PKR Asset Inventory, Amenity, and Maintenance Management System | This project will implement an integrated park asset, work order, operations and maintenance and resource management for the Park and Recreation Department. (TBD) | QOL | PKR | Nov-24 | In Process | |

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|-----|---|--|--------------------|-------|---------------------------|----------------|---|
| 62. | PKR Recreational Management System | Dallas Park and Recreation Department is looking for a recreation management system to manage recreation activities and programs of its 43 recreation centers, 107 pavilions, 19 aquatic facilities and over 200 athletic fields. (\$0) | QOL | PKR | Feb-24 | In Process |  |
| 63. | 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 | Apr-24 | In Process |  |
| 64. | 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 in order to ensure continuity of our billing. Contract under review with City Attorney Office. Proposed project schedule is 3-4 years for implementation. (\$34,000,000) | Transport & Infra | SAP | TBD | In Process |  |
| 65. | Build an Ethics Financial Reporting Solution | The purpose of this system is to promote and support ethical financial compliance. (\$15,000) | GPFM | SEC | TBD | On Hold | |
| 66. | SEC Records Inventory Management Solution | Replace the current obsolete 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 | Dec-24 | In Process | |
| 67. | Electronic Document Management - EDMS | Project Provides Electronic Document Management and Document Archive System for 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. **Ethics Point Salesforce Integration.** Project anticipated to begin in Dec 2023. The project was canceled by the Attorney Office.
3. **Department of Aviation INDMEX AirBOSS Vehicle Tracking.** This project is in the initiation phase. End date will be adjusted once planning phase is complete.
4. **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.
5. **Advantage Dallas Financial Upgrade.** This project has been renamed from "Core Financial Systems Upgrade" to "ADVANTAGE Dallas Financial Upgrade".
17. **DAS Inventory Management Tool.** The New system will allow the DAS department to perform inventory management and other functions as needed.
18. **Development Services Training Simulator.** This project is on hold due to competing priorities.
21. **iNovah Upgrade.** The initial upgrade has been completed. Project is a low priority at request of the department and is placed on hold until a later date. This project is now active and a requisite for OnBase project on #21.
23. **Smart Device/Technology Behavioral Health App for DFR members.** Project has moved to procurement phase.
24. **Telestaff-Workday Integration Phase 2 Telestaff.** Workday Integration Phase 2 - Parallel Payroll variance testing is on hold due to end-of-year activities. The project is anticipated to re-start March 2024.
27. **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 Sta. 46, 36, 41S, 58, 59 and 19. Remaining 41 Main and FS 21/AVI Center.
28. **DPD Gun Range Software.** This project is beginning the procurement process. Completion date will be provided when available.
30. **WEB-RMS.** This project is still in the procurement process. Purchase request has been submitted. New date will be provided when available.
32. **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.

33. **P25 Compliant Radio Project.** The new P25 Public Safety Radio system is now live, operational, and performing as designed. Final migration of all City of Dallas Departments is complete. Team is now working on decommissioning of old systems and equipment.
36. **Off-Duty Job Application.** This project is beginning the procurement process. Completion date will be provided when available.
37. **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. This project still requires data to be sent to the vendor (Police Strategies) every quarter. Once that data is received by the vendor, the vendor has 5 months to present the reports and dashboards.
42. **Network Unified Communications Upgrade.** Project is implemented in an agile fashion. Unity Voice Mail portion is now complete. The next, "Call Manager" has an estimated completion date of August 2024.
48. **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.
59. **Replace Human Capital Management System Phase 2.** The Workday Modules Implementation will be done in three phases. The estimated timeline for Recruiting-Onboarding and Talent-Performance Go-live is Feb 2024. Benefits Go-live is Oct 2024. Advanced Comp and LMS (Learning Management System) is Feb 2025.
65. **Build an Ethics Financial Reporting Solution.** Project date will be updated after this project has completed the procurement process.
66. **SEC Records Inventory Management Solution.** Requirements have been developed. Awaiting Council approval.
67. **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. Cameras at 7901 Goforth. #13 on December 2023 report.
 - b. Upgrade of DMZ and Security Switch Stacks. #46 on December 2023 report.

2. New Projects approved by IT Governance Board.
 - a. Online Training Management System with Training Access Portal.
 - b. Case Management Software System for Fair Housing Division

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 | Feb | Mar | Apr | May | Jun | Jul | Aug | Sept | Oct | Nov | Dec | Jan |
|---------------------|------|------|------|-------|------|------|------|------|------|------|------|------|
| Total Calls | 6969 | 8230 | 7319 | 11740 | 5528 | 5698 | 8195 | 6344 | 6228 | 5836 | 3034 | 3719 |
| Answered | 6778 | 8048 | 7171 | 7977 | 5005 | 5513 | 7941 | 6056 | 6143 | 5759 | 3006 | 3693 |
| Abandoned | 1000 | 1084 | 148 | 523 | 523 | 185 | 254 | 288 | 85 | 77 | 28 | 26 |
| Abandoned (<10sec) | 380 | 1493 | 81 | 1398 | 175 | 71 | 166 | 172 | 172 | 93 | 273 | 273 |
| Abandoned %(<10sec) | 1 | 1 | 1 | 17.5 | 3.5 | 1.3 | 1.3 | 2.0 | 1 | 1 | 1 | 1 |

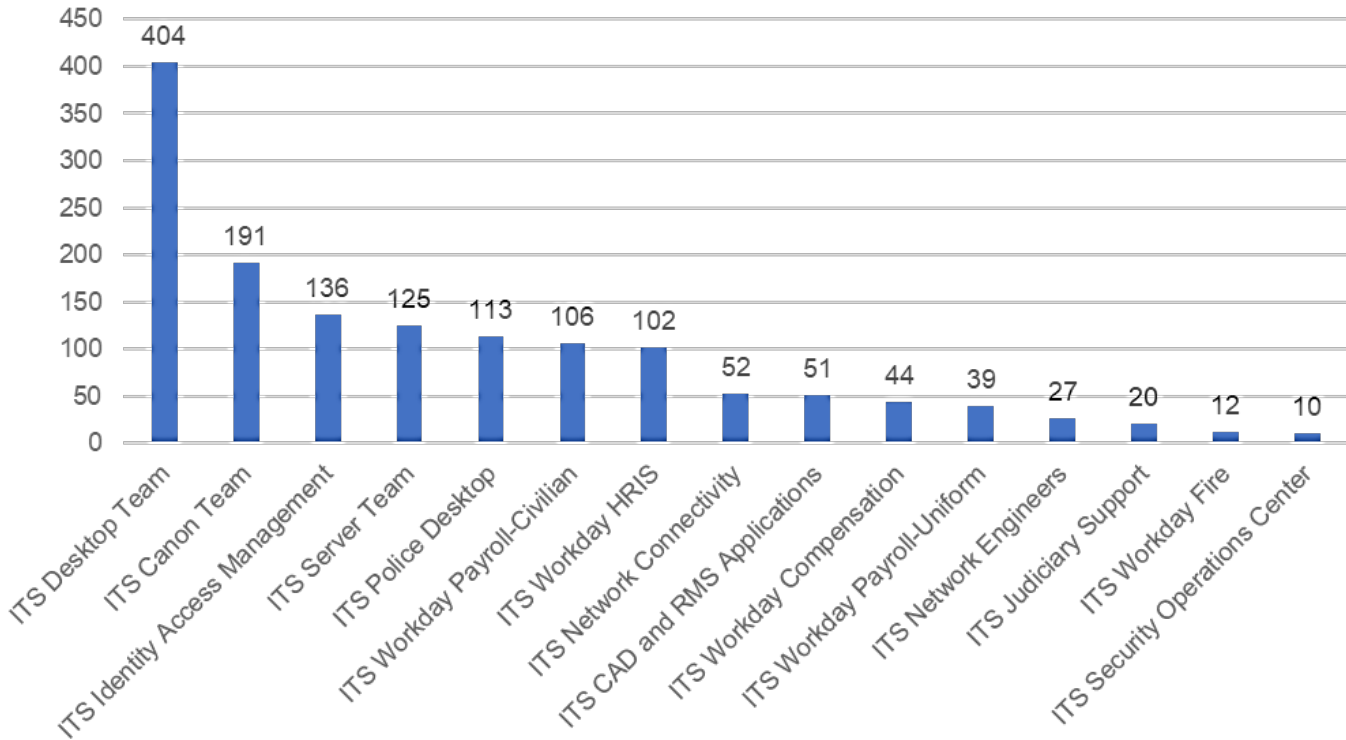
| Metric | Metric | Current Month | Trend | | | | | | | | |
|--------------------------------------|--------------------------------------|---------------------------|---|-------|-------|-----|-------|-----|-------|-----|-------|
| Average Speed to Answer – Voice | Average Speed to Answer - Voice | 00:05 | | | | | | | | | |
| Password Related Incidents | Password Related Incidents | 21% | <table border="1"> <tr><th>Month</th><th>Value</th></tr> <tr><td>Nov</td><td>20.2%</td></tr> <tr><td>Dec</td><td>17.8%</td></tr> <tr><td>Jan</td><td>21.3%</td></tr> </table> | Month | Value | Nov | 20.2% | Dec | 17.8% | Jan | 21.3% |
| Month | Value | | | | | | | | | | |
| Nov | 20.2% | | | | | | | | | | |
| Dec | 17.8% | | | | | | | | | | |
| Jan | 21.3% | | | | | | | | | | |
| First Contact Resolution - Incident | First Contact Resolution - Incident | 92.85% | <table border="1"> <tr><th>Month</th><th>Value</th></tr> <tr><td>Nov</td><td>91%</td></tr> <tr><td>Dec</td><td>85%</td></tr> <tr><td>Jan</td><td>93%</td></tr> </table> | Month | Value | Nov | 91% | Dec | 85% | Jan | 93% |
| Month | Value | | | | | | | | | | |
| Nov | 91% | | | | | | | | | | |
| Dec | 85% | | | | | | | | | | |
| Jan | 93% | | | | | | | | | | |
| Average Duration – Service Desk | Average Duration - Service Desk | 0.19 Days* 278 Minutes | <table border="1"> <tr><th>Month</th><th>Value</th></tr> <tr><td>Nov</td><td>282</td></tr> <tr><td>Dec</td><td>566</td></tr> <tr><td>Jan</td><td>278</td></tr> </table> | Month | Value | Nov | 282 | Dec | 566 | Jan | 278 |
| Month | Value | | | | | | | | | | |
| Nov | 282 | | | | | | | | | | |
| Dec | 566 | | | | | | | | | | |
| Jan | 278 | | | | | | | | | | |
| Average Duration – Field Services | Average Duration - Field Services | 2.89 Days 4172 Minutes | <table border="1"> <tr><th>Month</th><th>Value</th></tr> <tr><td>Nov</td><td>4484</td></tr> <tr><td>Dec</td><td>4409</td></tr> <tr><td>Jan</td><td>4172</td></tr> </table> | Month | Value | Nov | 4484 | Dec | 4409 | Jan | 4172 |
| Month | Value | | | | | | | | | | |
| Nov | 4484 | | | | | | | | | | |
| Dec | 4409 | | | | | | | | | | |
| Jan | 4172 | | | | | | | | | | |
| Average Duration - PD Field Services | Average Duration - PD Field Services | 3.7 Days 5431 Minutes | <table border="1"> <tr><th>Month</th><th>Value</th></tr> <tr><td>Nov</td><td>3714</td></tr> <tr><td>Dec</td><td>4249</td></tr> <tr><td>Jan</td><td>5431</td></tr> </table> | Month | Value | Nov | 3714 | Dec | 4249 | Jan | 5431 |
| Month | Value | | | | | | | | | | |
| Nov | 3714 | | | | | | | | | | |
| Dec | 4249 | | | | | | | | | | |
| Jan | 5431 | | | | | | | | | | |

NOTES:

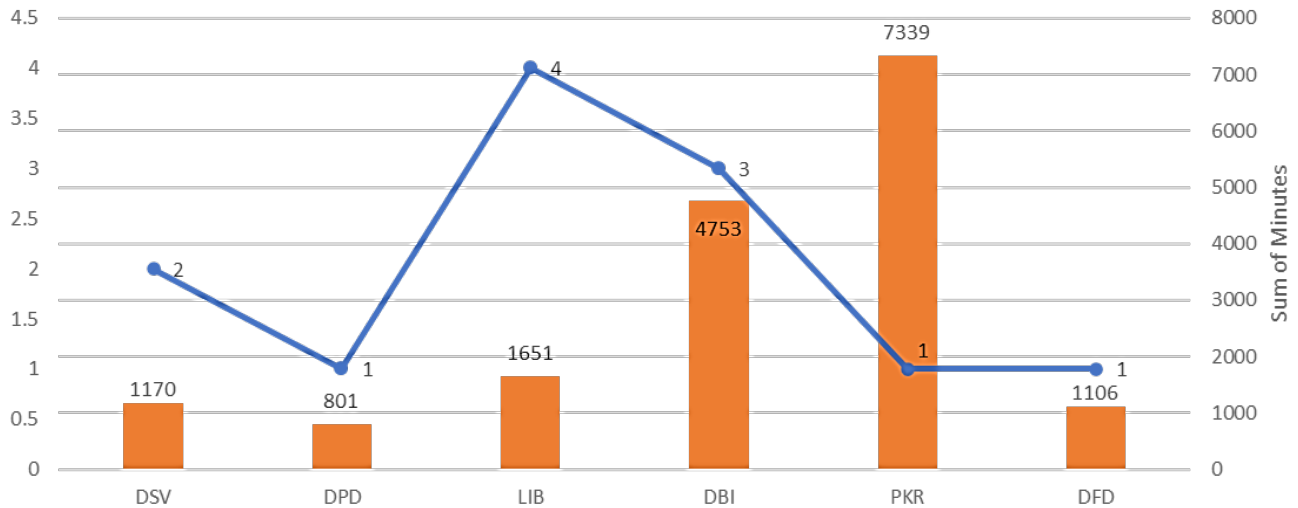
1. In January 2024, the IT Helpdesk received 3719 calls for support. This is an increase of almost 700 calls over December 2023 which saw 3034 calls, and below the rolling yearly average of ~6100 per month (excluding May and the impact of ransomware related calls).
2. First Contact Resolution (Incidents) rebounded to 93% in January, compared to December, at 85% and above the rolling year average of 83%.
3. Field Services (excluding DPD) average service duration of 2.89 days in January is a slight decrease over the previous two months.
4. Field Services for DPD average service duration increased slightly to 3.7 days in January compared to 2.9 days in December.

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

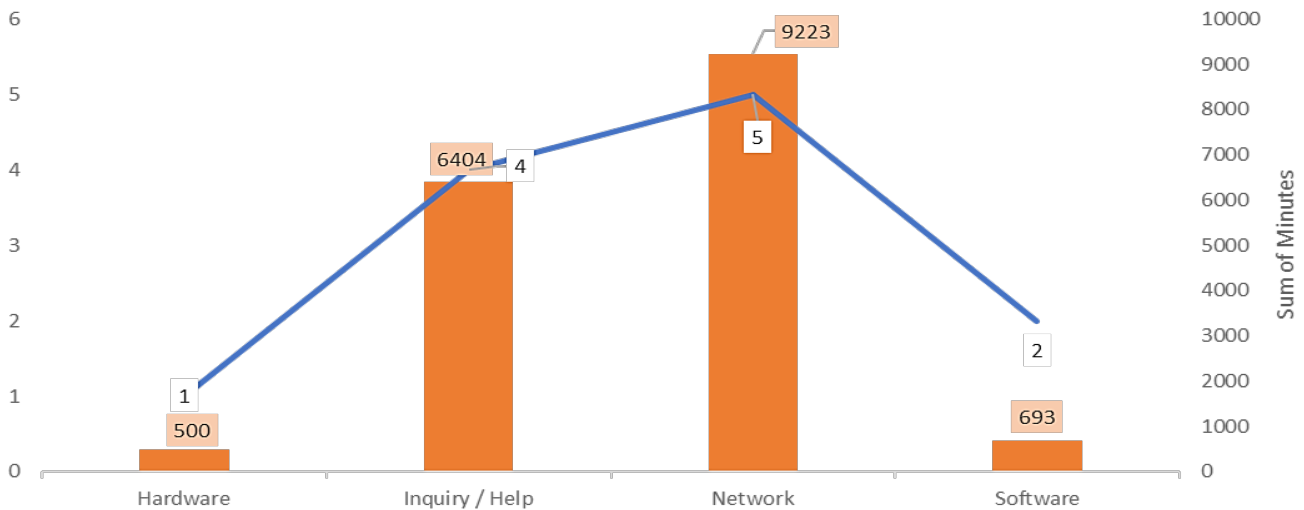
Top 15 Assignment Groups
Incidents January 2024



Impact Minutes by Department
Severity 1 and Severity 2

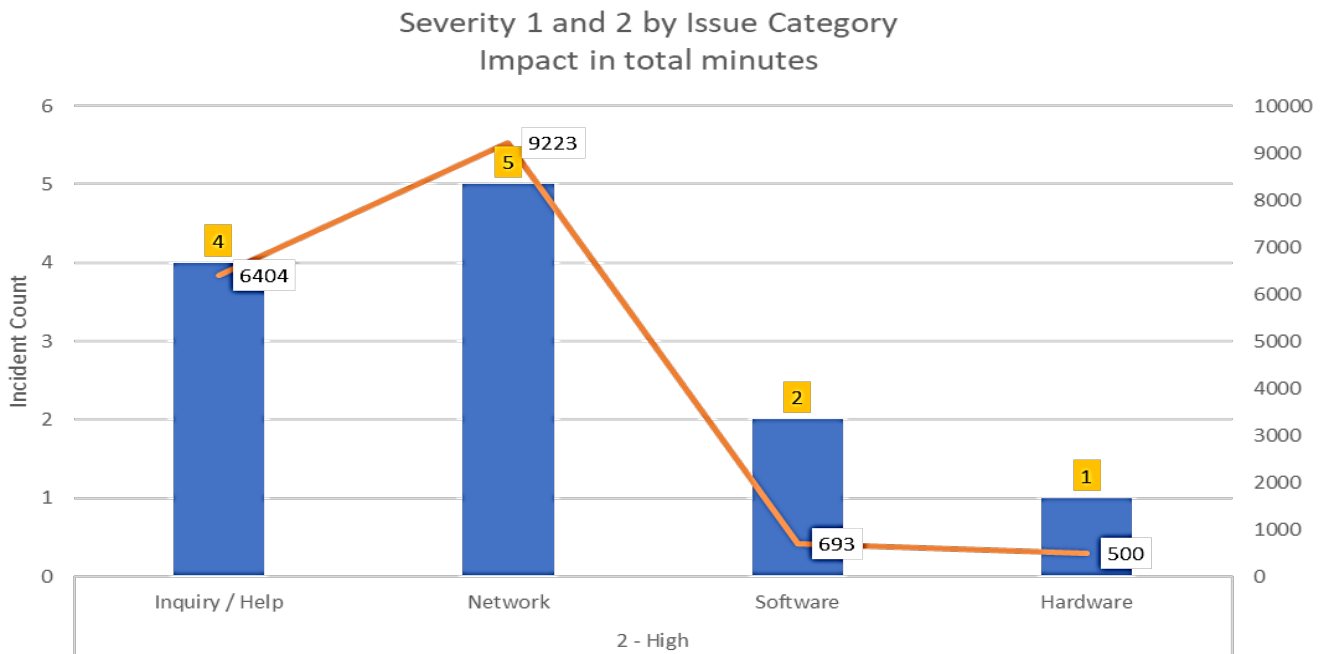


Impact Minutes by Issue Category
Severity 1 and Severity 2



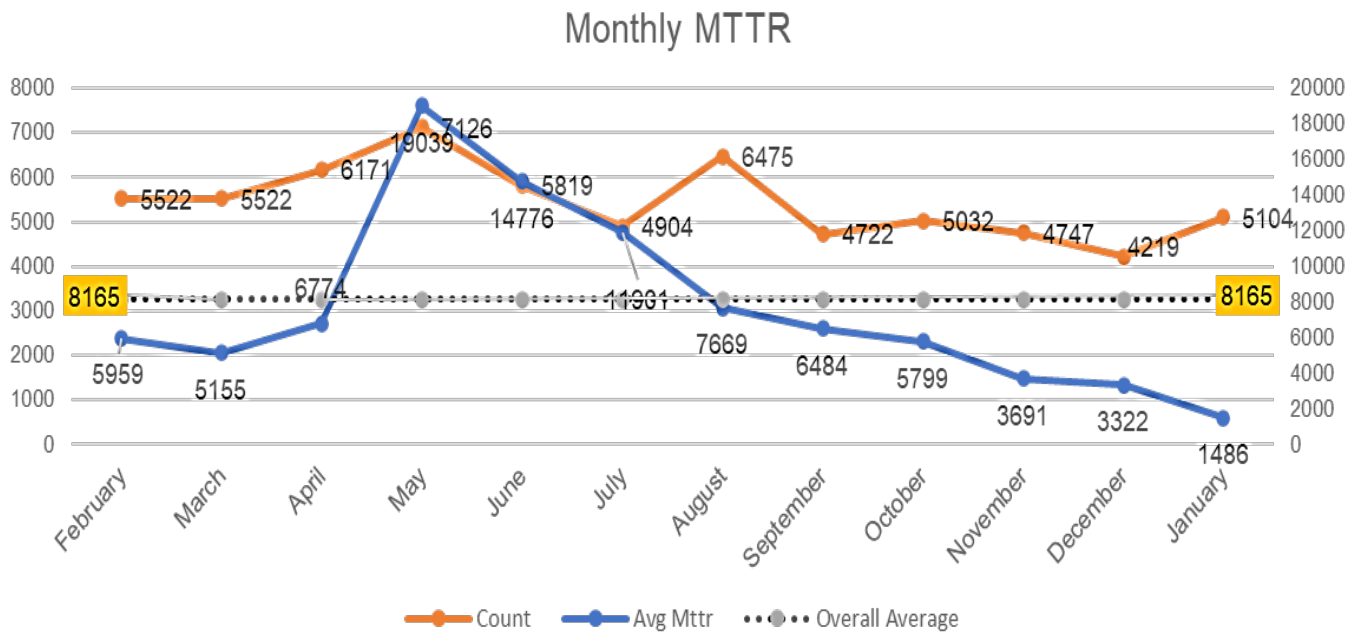
NOTES:

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.



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. January, numbers do not include 461 tickets which remain in progress and as of the reporting date not yet resolved.
4. December MTTR updated to reflect post current reporting month closure validation. January numbers will be updated in February reporting cycle to reflect tickets closed post data compilation.

3. Monthly Major Outage Report

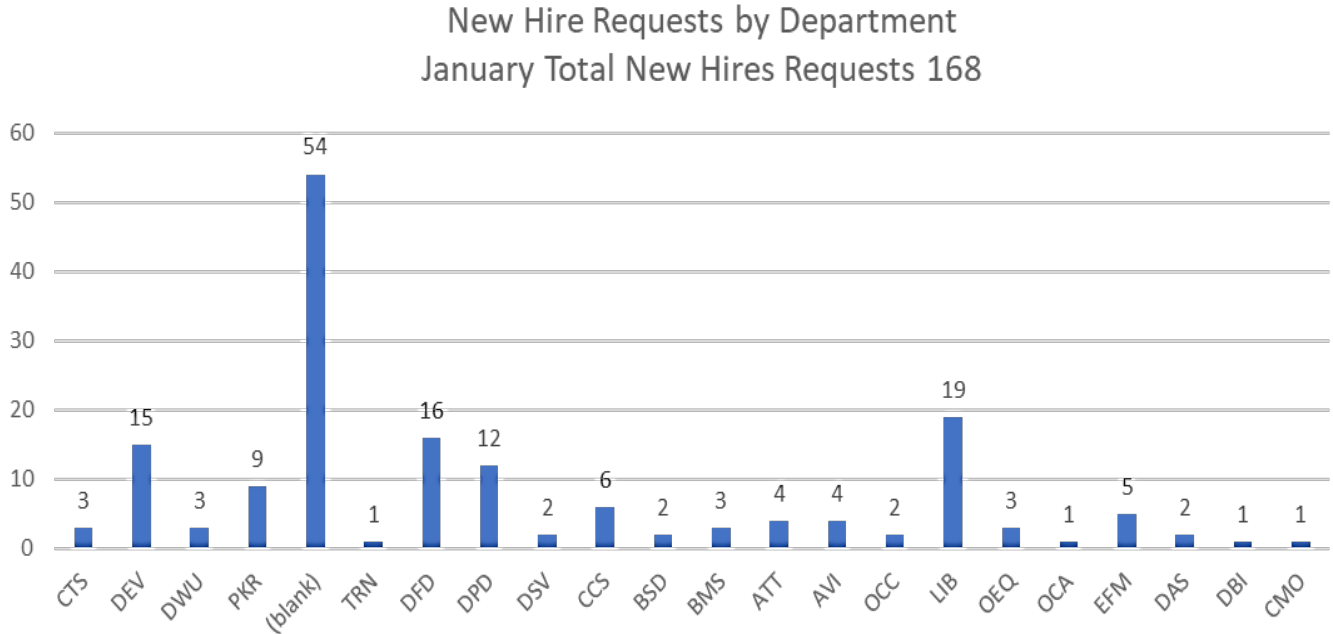
| Priority | Description | Department | Primary | Secondary | Assignment Group | Hours |
|----------|--|------------|----------------|----------------------|--------------------------|---------|
| 2 - High | PC Res PC Res will not accept library cards Multiple sites | LIB | Software | Troubleshooting | ITS Server Team | 6.2 |
| 2 - High | Network Gis severer XXXNNN needs to be rebooted | DBI | Software | Troubleshooting | ITS Server Team | 5.3 |
| 2 - High | SQL Server Management Studio Receiving an HTTP Error | DPD | Inquiry / Help | How To | ITS Server Team | 13.4 |
| 2 - High | Network network unresponsive wifi and wired | PKR | Network | Outage | ITS Network Connectivity | 122.3 |
| 2 - High | Network Station's network connection and phone lines not operational | DFD | Network | Outage | ITS Network Connectivity | 18.4 |
| 2 - High | Phone Support 711-722 dialing is not available across call managers | DSV | Inquiry / Help | Policy/Procedure | ITS Network Phone | 19.5 |
| 2 - High | PC Support VDIs all showing as offline | LIB | Network | Outage | ITS Server Team | 4.8 |
| 2 - High | PC Res OC res and VDI showing offline | LIB | Hardware | Workstation/Computer | ITS Server Team | 8.3 |
| 2 - High | PCRES VDIs Showing Offline | LIB | Network | Outage | ITS Server Team | 8.2 |
| 2 - High | Server Unresponsive Unable to gain remote access to XXXNNN scripting server | DBI | Inquiry / Help | Policy/Procedure | ITS Server Team | 47.3 |
| 2 - High | Primary Circuit for Police Academy is down. | DSV | Network | | ITS Network Engineers | #VALUE! |
| 2 - High | Server Unresponsive XXXNNN is not responsive need to be restarted | DBI | Inquiry / Help | Policy/Procedure | ITS Server Team | 26.6 |

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, at the time the report was generated, to identify full impact to departments.
3. January saw a decrease in both the average time to repair and total impact time for Major Incidents compared to December. January average MTTR of 25.5 hours compared to December of 71.5 hours. January total impact 280.3 hours compared to December which had 500.6 hours.
4. Twelve Major incidents in the month of January, 0 critical and 12 high, an increase of 4 over December of 8, 0 critical and 8 high.
5. The extended impact duration of 122.3 hours was associated with an AT&T circuit issue requiring AT&T field support to fix. Additionally, the ticket was not marked as resolved until being confirmed during business hours by the impacted department and city network technicians. This incident was a full-service impacting outage for the location.

B. Service Requests (including new employee onboarding)

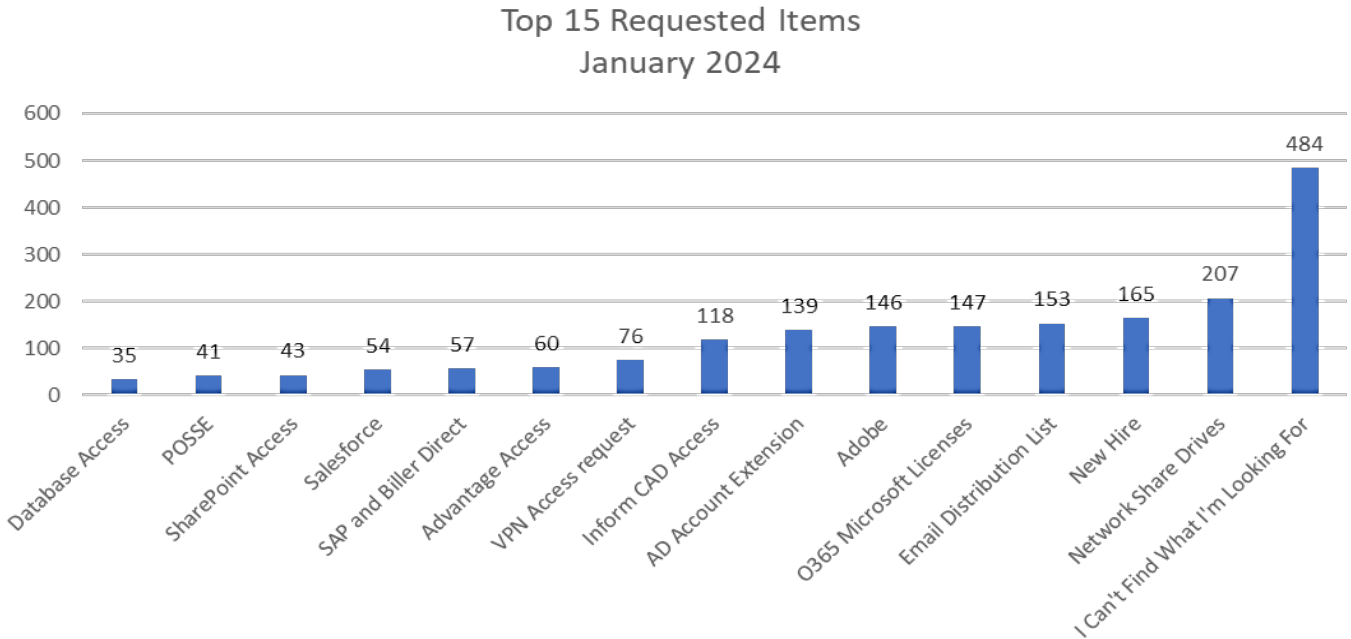
1. New Hire Report



NOTES:

1. In the month of January, a total of 168 request tickets were generated for new employees.
2. LIB, DFR, and DEV were the top 3 New Hire Request departments.
3. Blank indicates no department match was available for the requested onboarding at the time the report was generated.

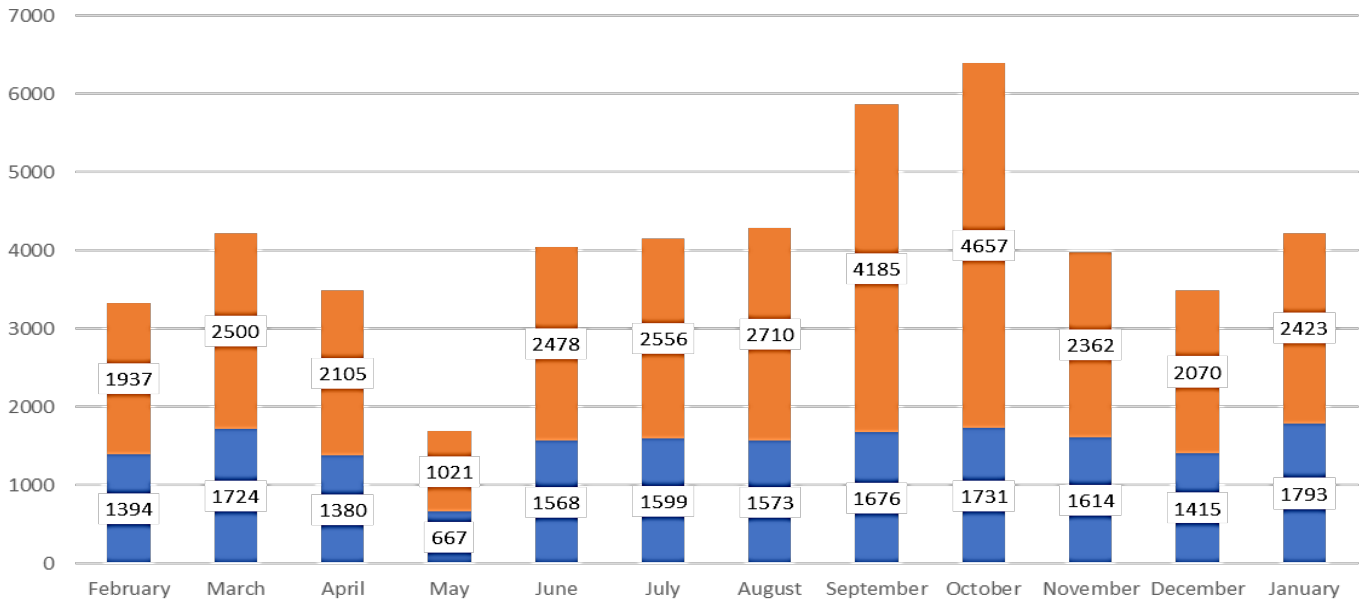
2. Service Request Report (An ask for service – “I Need Software Installed”)



NOTES:

1. January Service Requests totaled 1793, an increase of 300+ over December which totaled 1415. 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.

Request Action by Month



NOTES:

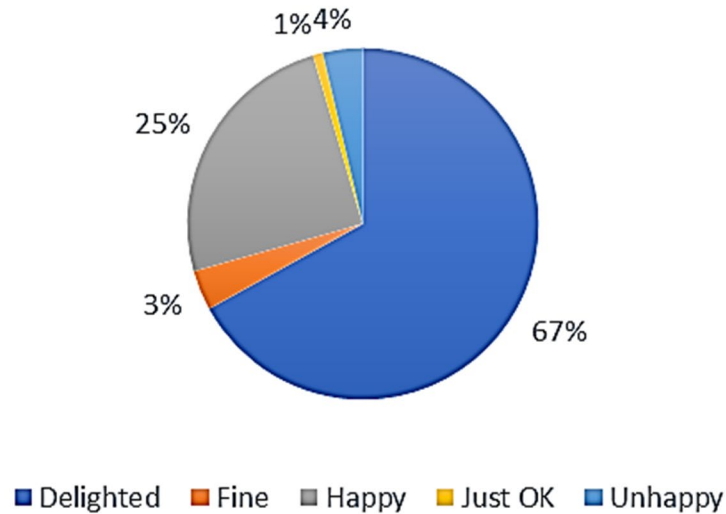
1. This chart illustrates that 1793 Request Tickets generated 2423 Request Actions. Frequently, one Request generates multiple actions to be completed by one or more teams to fulfill the ask.

C. 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

Service Desk 'Timely Response' 30 Days Survey

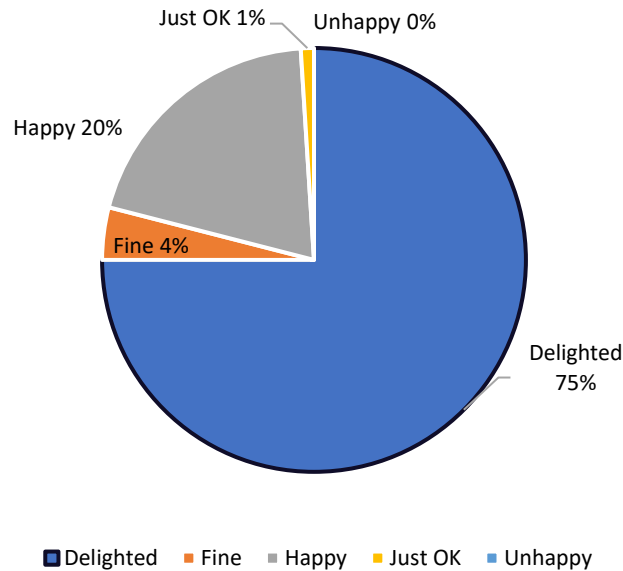


NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk timeliness for requests submitted in January 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 January 2024 survey, 95% of respondents rated their perception of timeliness of the service to be either Fine, Happy, or Delighted.

2. IT Service Desk Overall Experience Report

Service Desk 'Overall Experience' 30 Day Survey

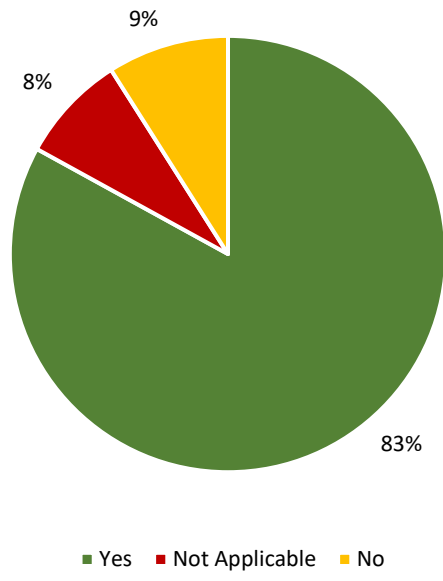


NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk experience for requests submitted in January 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 January 2024 survey, 99% 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

Service Desk 'First Call Resolution' 30 Day Survey



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 January 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 January 2024 survey, 83% 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

Item Approved on January 10 Agenda:

Oracle America, Inc. – A two-year cooperative purchasing agreement for continued use of cloud services and support for the budget preparation and management system

- Contract amount - \$337,117.42
- This system is an effective tool in the creation, management, and reporting of the City's budget, from initiatives to line-items for all City departments.

Item Approved on January 24 Agenda

Microsoft Corporation – A one-year cooperative purchasing agreement for continuous premier support services through Department of Information Resources cooperative agreement

- Contract amount - \$699,286
- This service contract will provide Microsoft Premier Support Services to the City of Dallas. This service provides training workshops, enhanced technical support and assistance for complex or critical problems that arise during the use of Microsoft software products.

Open Solicitations

Network Cabling

- Five-year contract with two, 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 three-year 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.
- Open/Advertised Dates – February 15 and February 22
- Pre-Solicitation Conference Dates – February 26 at 9:00 a.m.
- Due Date – March 15

Upcoming Solicitations

Software Master Agreement – Service contract to purchase various enterprise commercial off the shelf (COTS) software products including perpetual, fixed term, subscription, and software as a service with their related software maintenance, support, training, and implementation, and other related services that will be used by the City in support of existing business operations.

Network Managed Services – Managed services for voice and data services, as well as the network support help desk.

Court Case Management System – System to automate and optimize daily work processes for Dallas Municipal Courts, replacement for the current system.

EMS Inventory Management System – System to manage and track acquisitions, distribution of DFR inventory, which include operation/emergency medical supplies, and personnel gear.

B. Budget Performance & Execution – December 2023

**Fund 0191 – 9-1-1 System Operations
December 2023**

| Expenditure Category | FY 2032-24 Adopted Budget | FY 2032-24 Amended Budget | YTD Actual | YE Forecast | Variance |
|---------------------------------|------------------------------|------------------------------|------------------|-------------------|-----------------|
| Civilian Pay | 661,024 | 661,024 | 131,425 | 620,746 | (40,278) |
| Pension | 95,983 | 95,983 | 19,166 | 89,934 | (6,049) |
| Health Benefits | 67,550 | 67,550 | 8,705 | 67,410 | (140) |
| Worker's Compensation | 1,712 | 1,712 | 1,712 | 1,712 | - |
| Other Personnel Services | 14,899 | 14,899 | 3,071 | 10,220 | (4,679) |
| Total Personnel Services | 841,168 | 841,168 | 164,079 | 790,022 | (51,146) |
| Supplies | 201,464 | 201,464 | 10,000 | 201,464 | - |
| Contractual Services | 11,824,129 | 11,824,129 | 3,559,301 | 11,824,129 | - |
| Capital Outlay | - | - | - | - | - |
| Reimbursements | - | - | - | - | - |
| Total Expenditures | 12,866,761 | 12,866,761 | 3,733,381 | 12,815,615 | (51,146) |

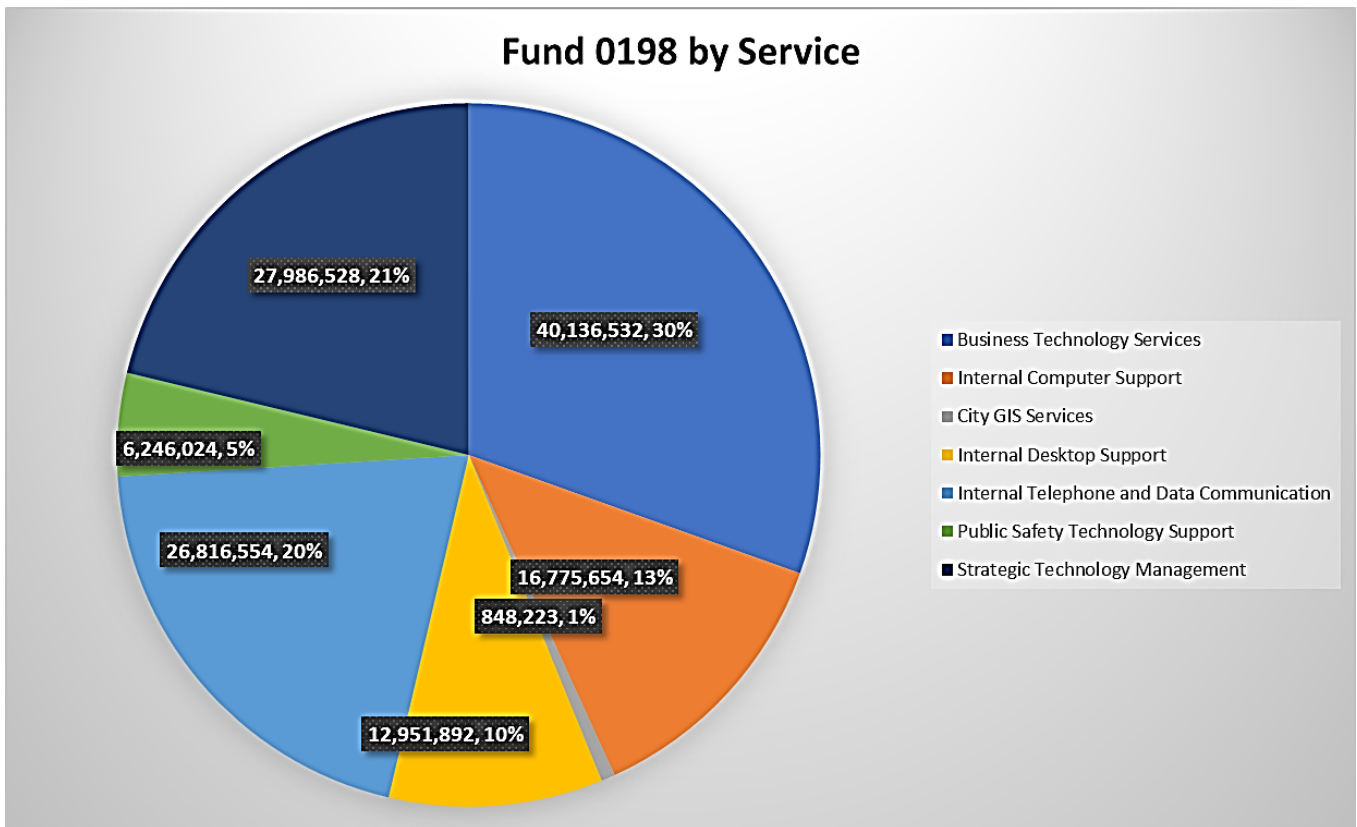
**Fund 0197 – Communication Services (Radio Network)
December 2023**

| 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 | 433,427 | 1,964,155 | (31,084) |
| Overtime Pay | 96,632 | 96,632 | 70,607 | 97,578 | 946 |
| Pension | 303,582 | 303,582 | 73,177 | 284,350 | (19,232) |
| Health Benefits | 289,500 | 289,500 | 35,639 | 289,140 | (360) |
| Worker's Compensation | 8,059 | 8,059 | 8,059 | 8,059 | - |
| Other Personnel Services | 35,196 | 35,196 | 9,479 | 33,205 | (1,991) |
| Total Personnel Services | 2,728,208 | 2,728,208 | 630,388 | 2,676,487 | (51,721) |
| Supplies | 1,433,876 | 1,433,876 | 76,114 | 1,435,919 | 2,043 |
| Contractual Services | 14,711,697 | 14,711,697 | 3,083,777 | 14,761,375 | 49,678 |
| Capital Outlay | - | - | - | - | - |
| Reimbursements | - | - | - | - | - |
| Total Expenditures | 18,873,781 | 18,873,781 | 3,790,278 | 18,873,781 | (0) |

Budget Performance & Execution (continued)

Fund 0198 – Data Services
December 2023

| 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 | 4,018,188 | 19,669,446 | (1,245,492) |
| Overtime Pay | 31,612 | 31,612 | 9,171 | 27,619 | (3,993) |
| Pension | 3,027,737 | 3,027,737 | 587,284 | 2,951,783 | (75,954) |
| Health Benefits | 2,036,150 | 2,036,150 | 216,930 | 2,027,175 | (8,975) |
| Worker's Compensation | 53,893 | 53,893 | 53,893 | 53,893 | - |
| Other Personnel Services | 1,028,754 | 1,028,754 | 142,081 | 627,118 | (401,636) |
| Total Personnel Services | 27,093,084 | 27,093,084 | 5,027,546 | 25,357,034 | (1,736,050) |
| Supplies | 764,420 | 764,420 | 155,582 | 768,566 | 4,146 |
| Contractual Services | 103,926,620 | 103,926,620 | 50,272,831 | 105,635,716 | 1,709,096 |
| Capital Outlay | - | - | - | - | - |
| Reimbursements | - | - | - | - | - |
| Total Expenditures | 131,784,124 | 131,784,124 | 55,455,959 | 131,761,316 | (22,808) |



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 | 225.0 | 230.0 |
| Total | 225.0 | 241.0 | 260.0 | 262.0 | 267.0 |

2. Vacancies and Hiring Activities

- As of January 31, 2024, ITS had 53 vacancies out of the available 260 positions.
- As of January 31, 2024, of the 53 vacancies, the disposition was:
 - 0 are in draft posting
 - 6 are undergoing reclassification to re-align within the ITS department
 - 57 are awaiting posting
 - 0 are actively posted
 - 0 were previously posted
 - 0 are under review
 - 0 are at a second round of interviews
 - 0 have pending offers with candidates

***Note – To help facilitate the transition from NeoGov to WorkDay for position advertisement, all positions are under review and awaiting project completion. Anticipated February 14, 2024.

Section 4: Cybersecurity Programs

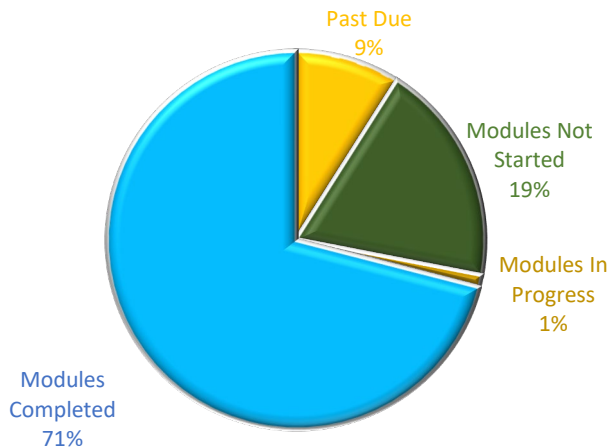
A. Awareness Training

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 information below 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.

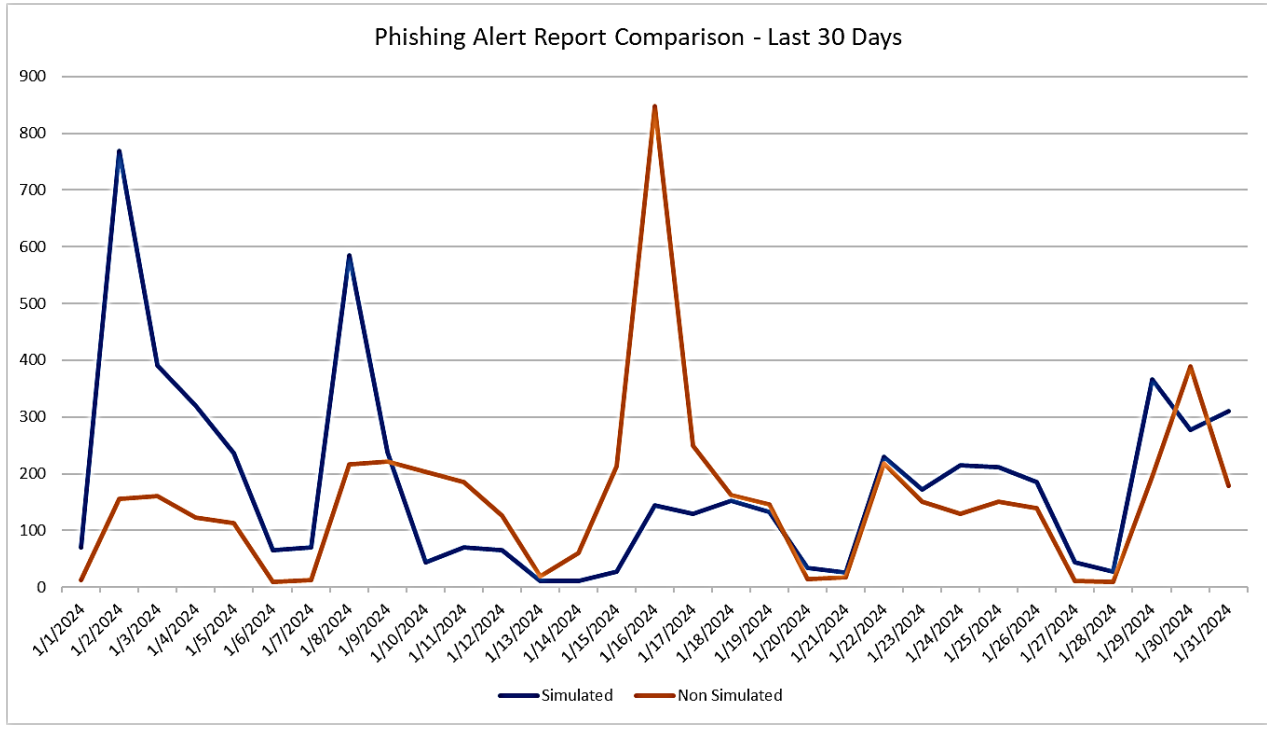
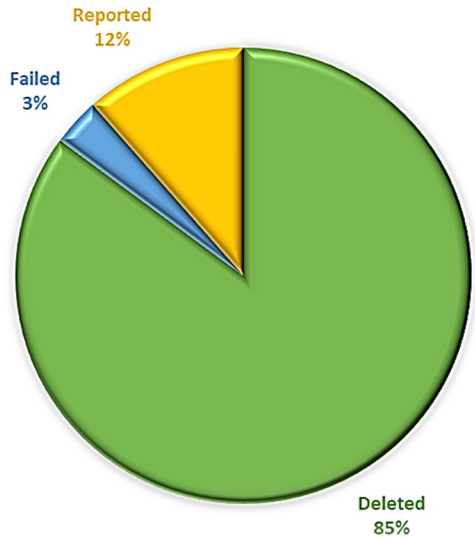
- Note employees with less than 25% of job function on technology are not required to complete Cybersecurity Training.

ANNUAL SECURITY AWARENESS 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.

ALL PHISHING ACTIVITY



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.

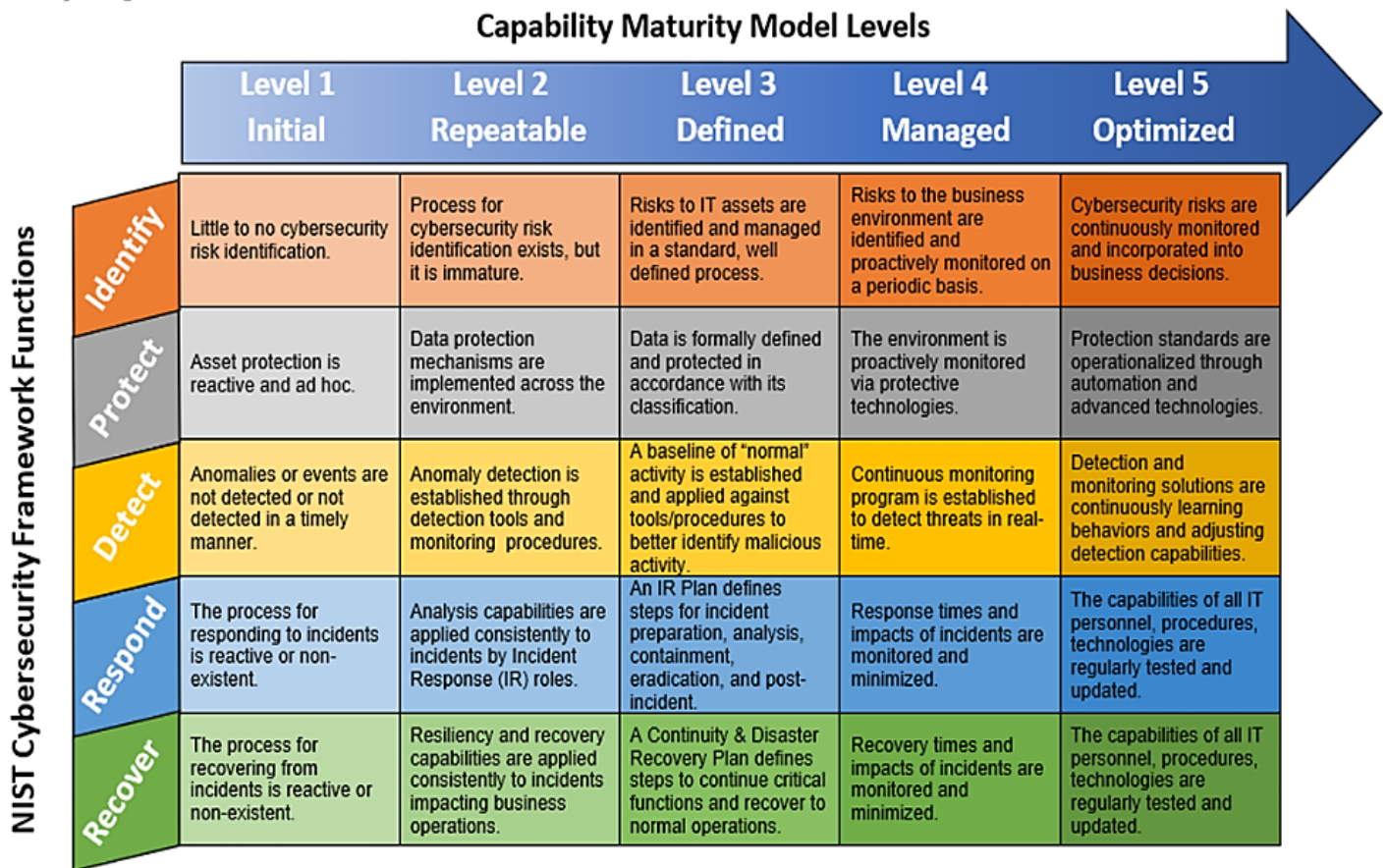
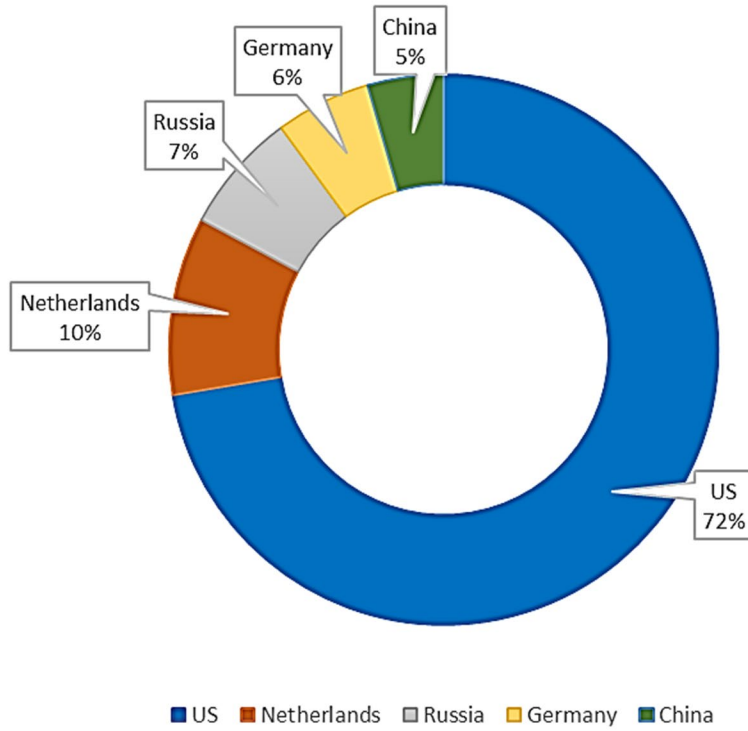
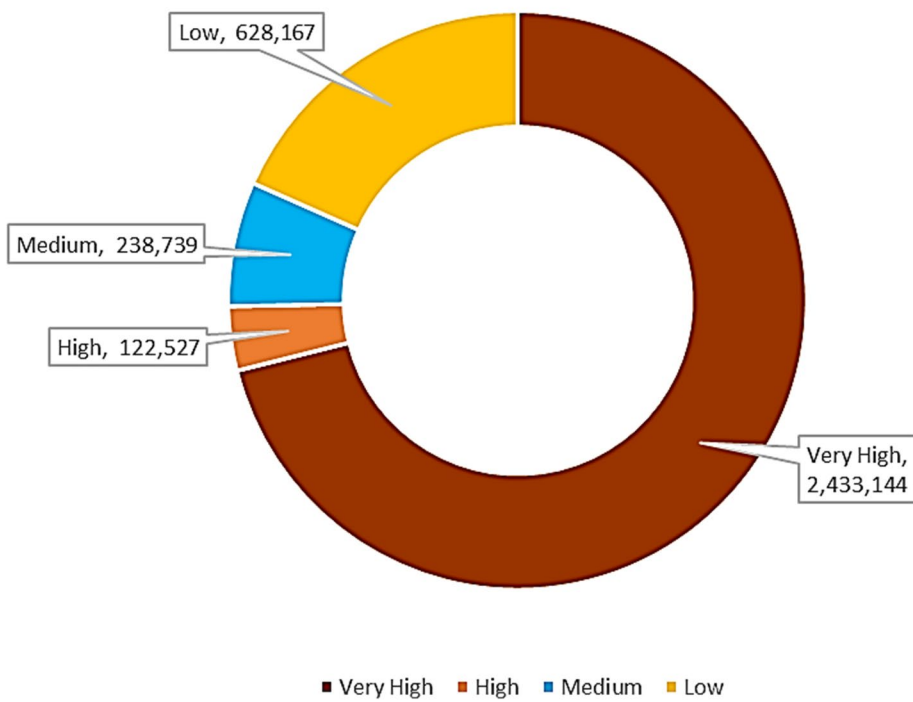


Figure 3: Assessing Cybersecurity Maturity

Top Threats 12/2023 by Country



Severity & Number of Threats to City of Dallas

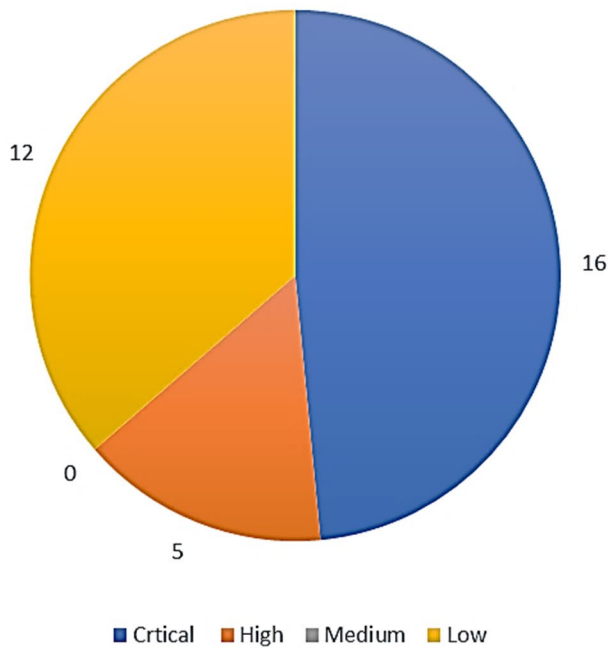


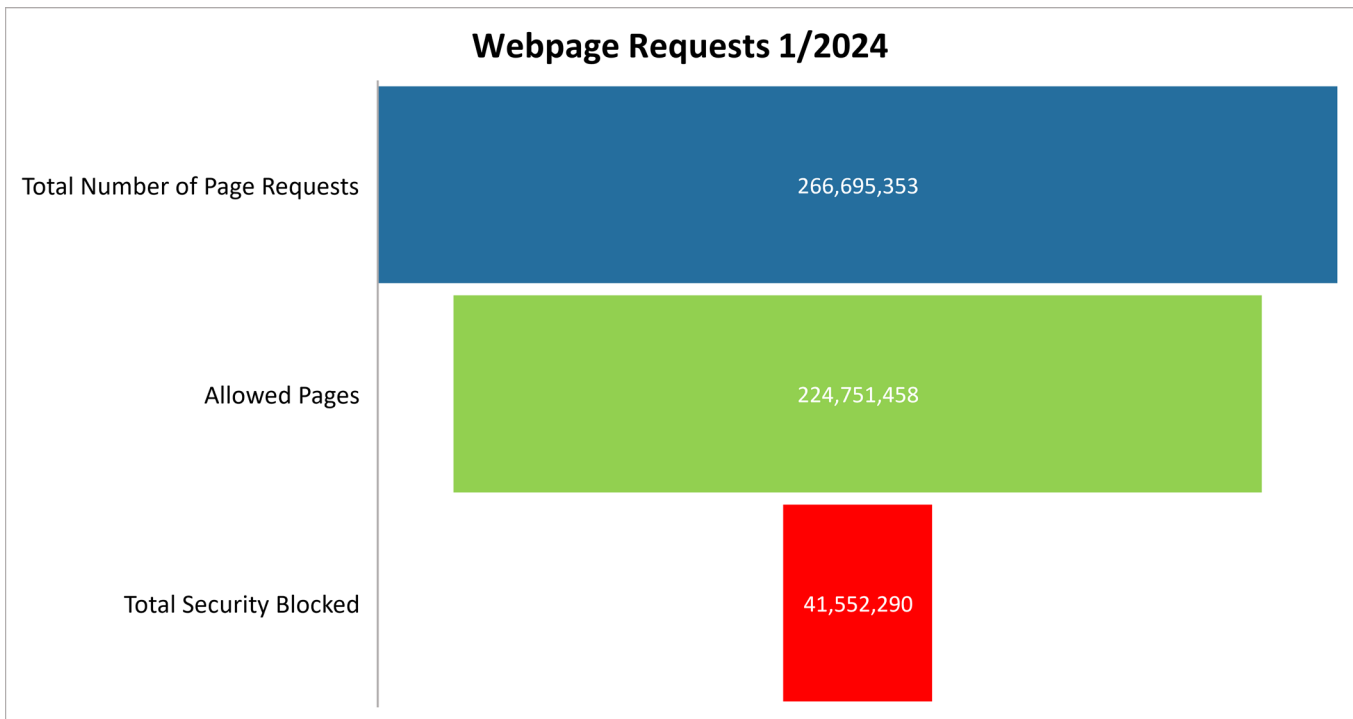
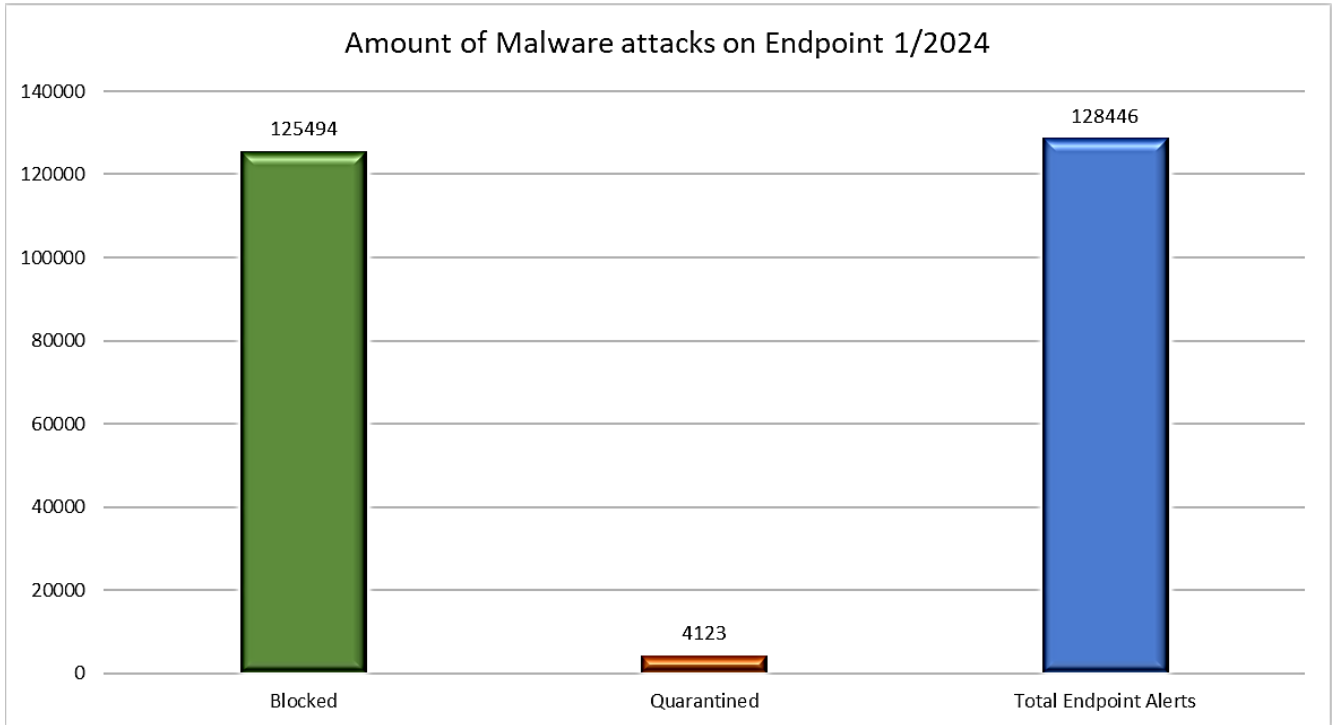
C. Data Protection & Privacy

1. Endpoint Protection

Endpoint protection is one component to the organization’s ability to handle daily malware. All devices needing connection to the internet are subject to attacks. 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 all are in place to respond to those attacks. Below is the status for endpoint attack metrics.

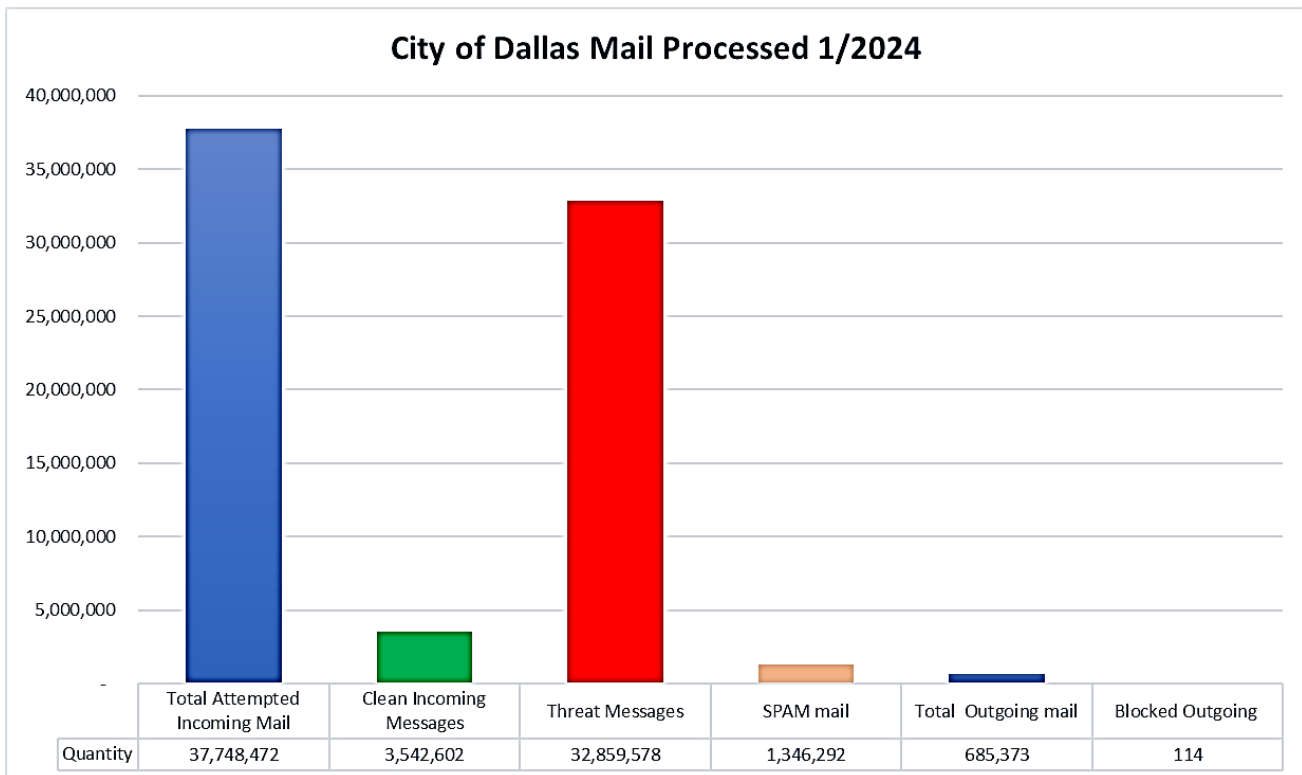
Endpoint Malware Remediated 1/2024





2. 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

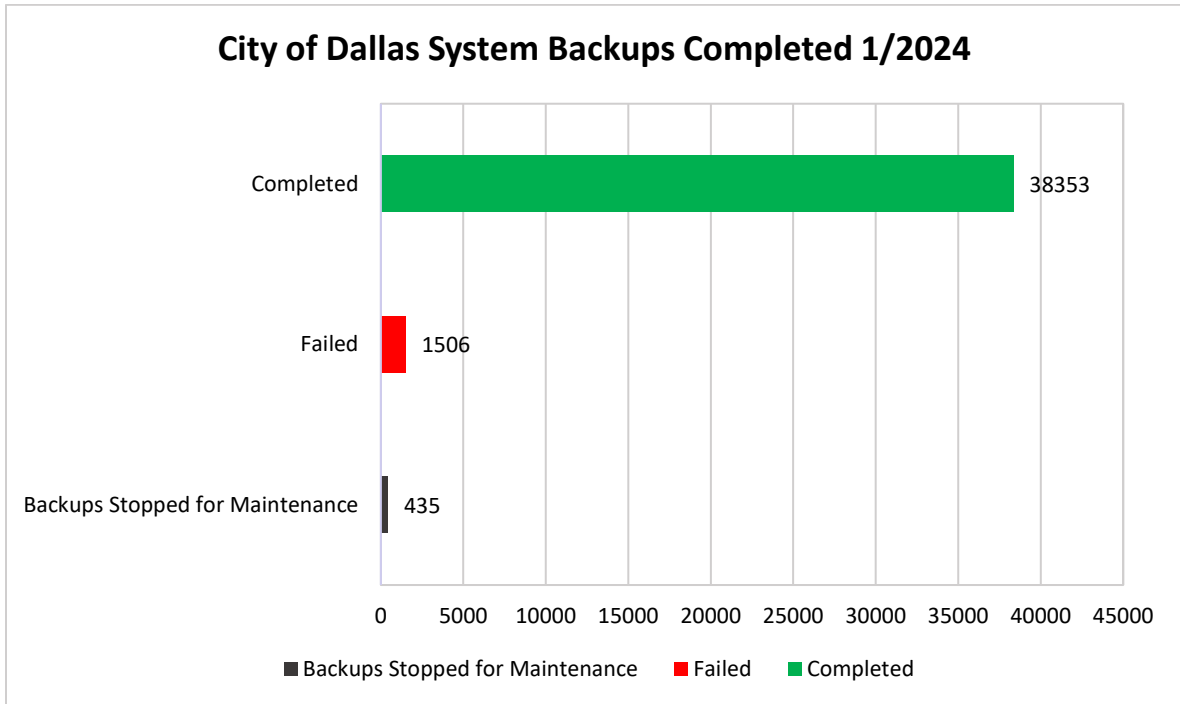
IT Infrastructure information and status updates on efforts to upgrade and improve the IT infrastructure used by the City to reduce technical debt, better meet current needs, and build for future service needs.

A. Resiliency - Disaster Recovery and Business Continuity

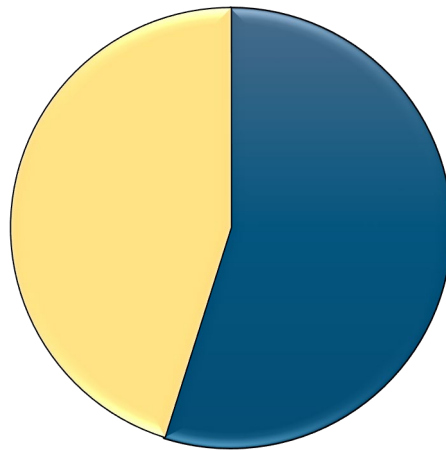
Resilience is essential in the City's IT environment because it ensures that the system can continue to function effectively and efficiently even when unexpected events occur. This can include things like hardware or software failures, power outages, natural disasters, and cyber-attacks. Lack of resiliency 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.



Data Realization



■ Total Amount of Unstructured Data ■ Stale Files ■ Sensitive Files

Total Data 3.2 PB
Total Backup Data 1.79 PB
Total Files 18.9 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.

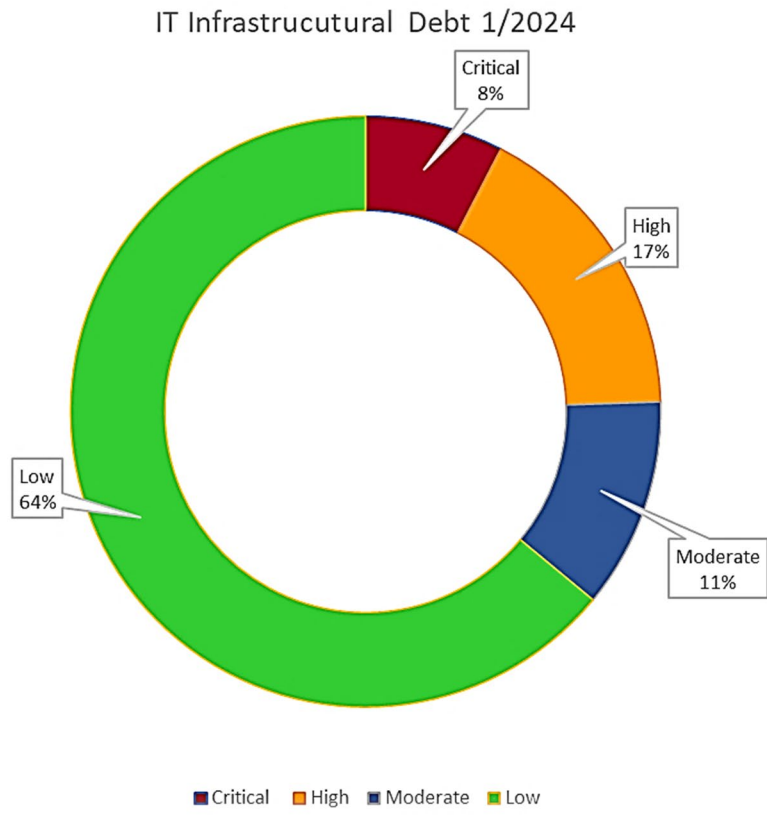
Generally, technical debt is categorized by three types:

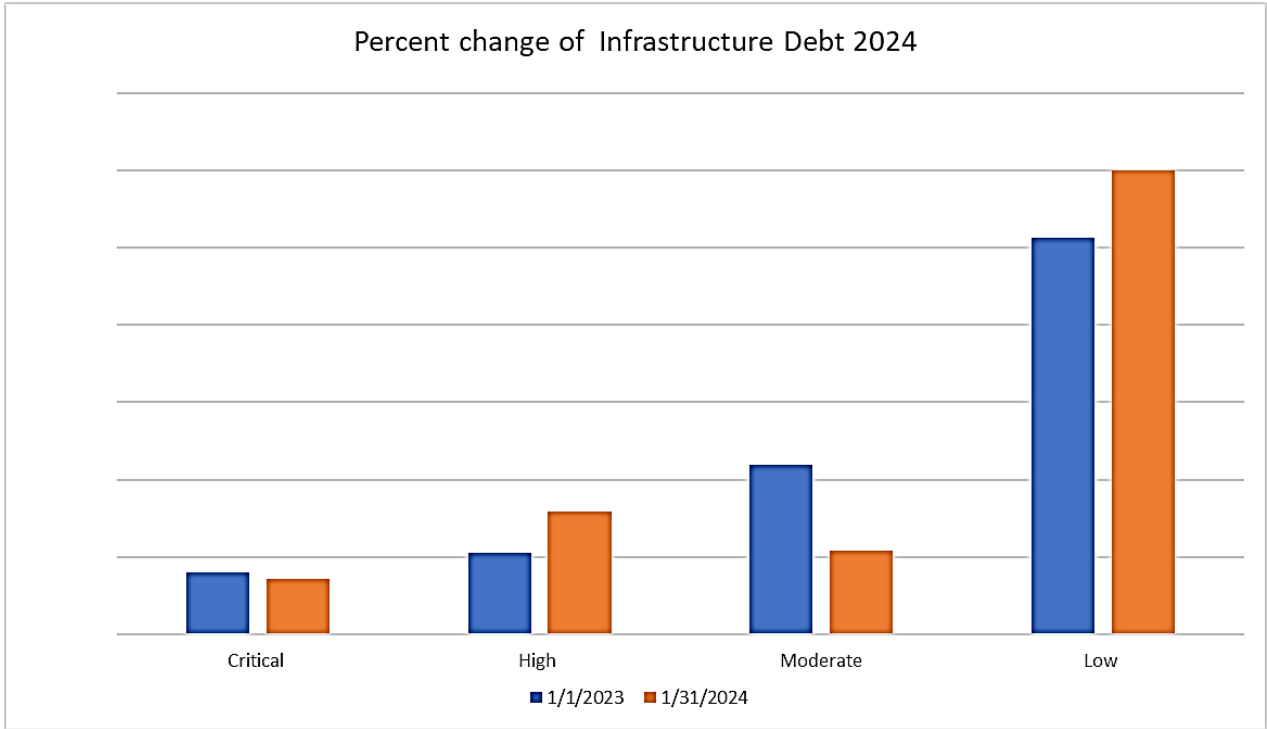
- Intentional Tech Debt: This is created deliberately by an organization in an effort to get technical capability into production more quickly. This form of tech debt involves a premeditated choice where an organization knowingly accepts some level of instability, insecurity, poor performance, user dissatisfaction 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 y to address the deficit.

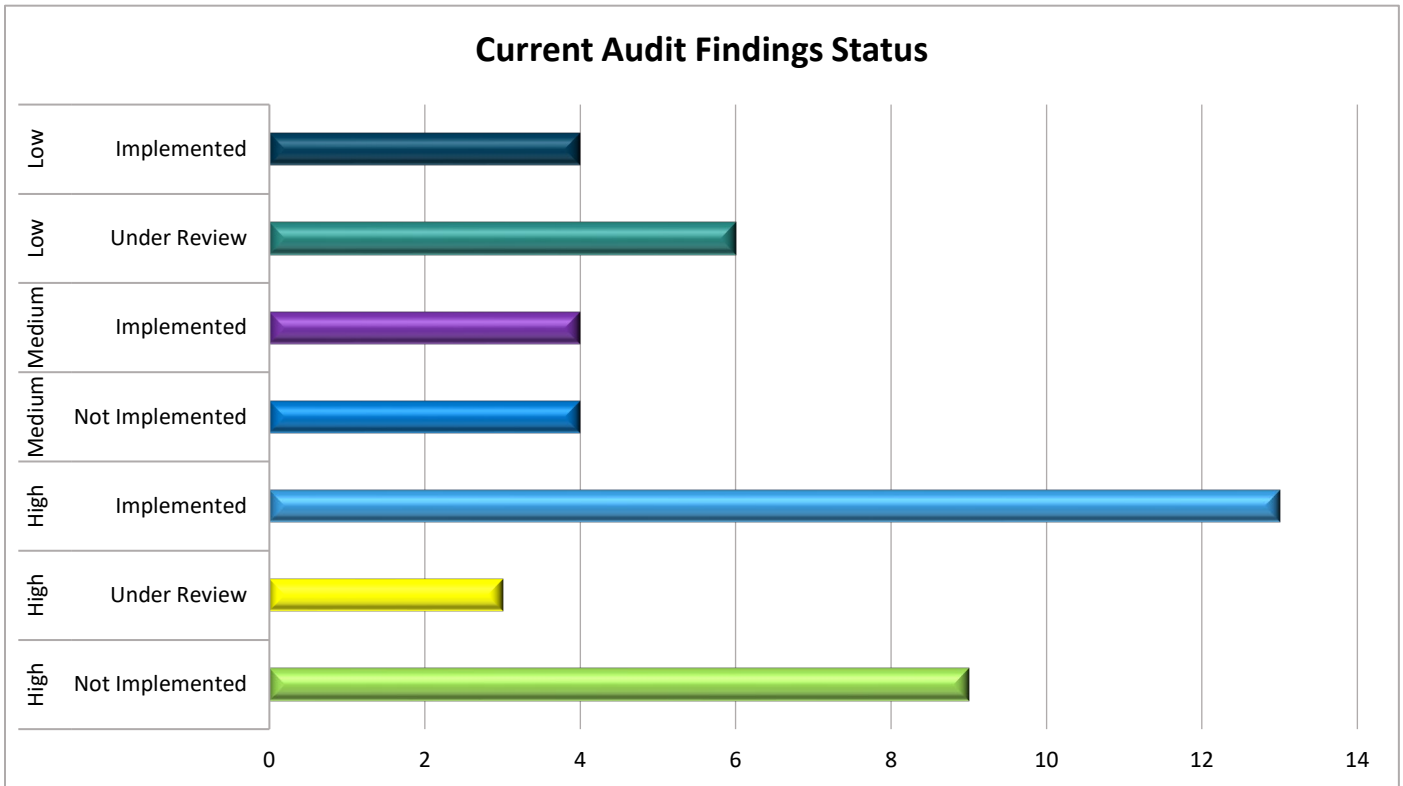
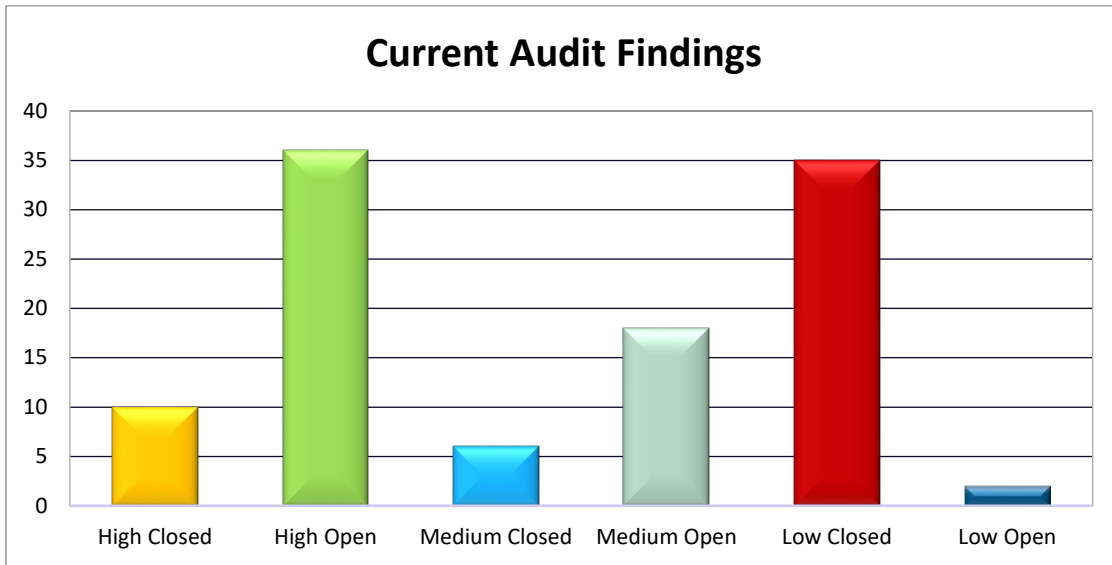
ITS is working to build a technical debt remediation program for addressing technical debt over time. The program shall outline and review changes in the system landscape and the City’s strategic priorities. The plan shall track progress toward milestones and adjust the roadmap as needed to ensure that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



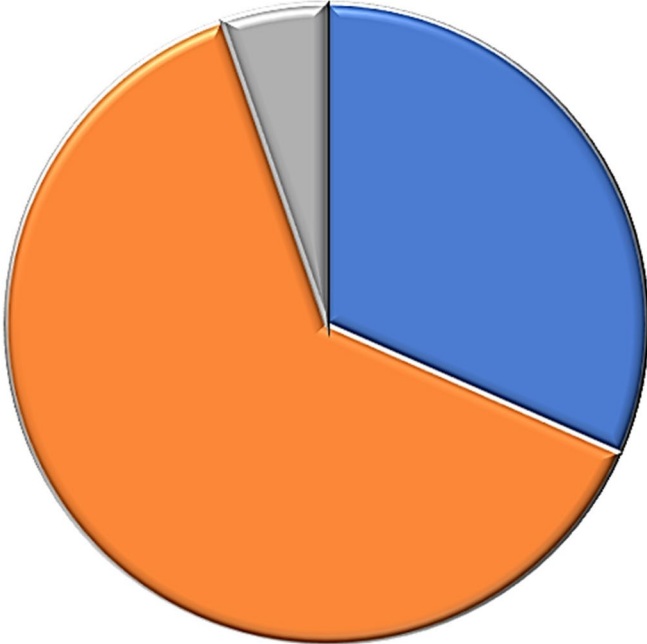


C. Audit

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



Audit Remediation Stage 1/2024



Implementation in Progress No Follow-up Yet Closed