

Memorandum



CITY OF DALLAS

DATE January 22, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Technology Accountability Report – December 2023**

Please find attached the Technology Accountability Report (TAR) based on information through December 31, 2023. 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: Tammy Palomino, City Attorney
Mark Swann, City Auditor
Billerae 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
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Technology Accountability Report (TAR)



City of Dallas

As of December 31, 2023

Prepared by Information & Technology Services

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

214-671-9868

Executive Summary

The highlights of the December 2023 Technology Accountability Report (TAR) include:

- Section 5: IT Infrastructure – adds a new Subsection B that defines the three types of Technical Debt that is currently present in the City. This section will explain the various ways that Technical Debt has developed, the recognized financial burden it poses, as well as plans to mitigate and manage its affect. This section updates information previously covered in the April 2023 TAR.
- Christopher Strickler, AD ITS Enterprise Infrastructure, and Johnathn Holt (CJ) Sr. Manager ITS – Radio and Mobile Technology Center, in preparation for the 2026 World Cup event, attended the “2026 World Cup Emergency Communications Planning Summit”, on December 8th, in Cape Coral, Florida. The summit brought together members of the host cities and areas to discuss how to prepare for mass events from a public safety communication perspective. Discussions focused on learning from other large events and laid the foundation for the host areas to build and deploy a full-scale emergency communications strategy. CJ Holt, who has participated and coordinated other high-profile events for CoD such as the Super Bowl at AT&T Stadium, has been nominated to coordinate the North Texas communications strategy and work with the other cities and municipalities to develop their individual plans as part of the larger overarching plan. FIFA World Cup 2026 will be hosted in 3 counties, 16 cities, and will include 48 teams. Dallas and the North Texas region is one of the host areas for the event.
- On December 11th, Information and Technology Services’ Cornell Perry (Assistant Director) and Landon Gardner (Programmer Analyst III) presented the City of Dallas Website Redesign to the Dallas Youth Commission, led by Partnership and Engagement Coordinator, Taylor Moody. During the session, ITS answered key questions around ease of use, standardization, and search capabilities. The Dallas Youth Commission has also volunteered to be a part of the focus groups and testing

Executive Summary continued...

during the prototype phase of the City of Dallas Website Redesign. We look forward to collaborating with Dallas Youth in the future. Should you have any questions regarding the Dallas Youth Commission, please contact Taylor Moody, Partnership and Engagement Coordinator, City Manager's Office at taylor.moody@dallas.gov.

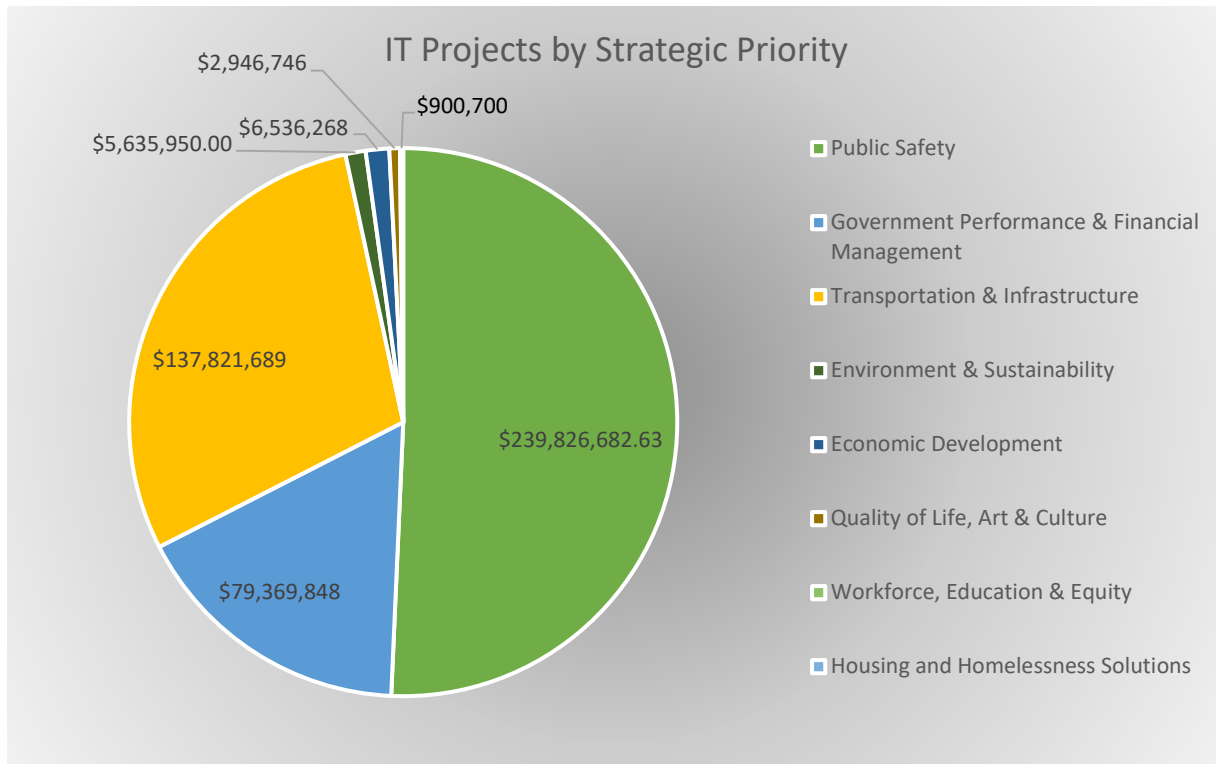
- On Monday, December 18, an upgrade was completed to the Salesforce platform for the 311 system. This upgrade added new features and enhancements to 311 services including adding Spanish translations to service requests and modifying the 311-web portal and mobile app. The new online portal is now available for Dallas Residents at <https://dallascrm.my.site.com/public/s/>. The mobile app has been rebranded to Dallas 311 and is ready for download in the Apple App Store and Google Play for Android devices. The City's home page, weblinks, and department pages have been updated to reference the new web portal and mobile app.
- Scoop News Group has awarded the 2023 LocalSmart Award to Bill Zielinski for City Executive of the Year. The LocalSmart Award shines a light on executives and projects that are making a difference in the cities, counties, and local municipal governments. Over 200 executives were nominated in September by members of the state and local government technology community. The list was then narrowed to less than 100 finalists with over 800K votes cast and our Bill Zielinski, City of Dallas CIO was named among the winners! Below is the excerpt from the website announcing all the winners. Visit the [STATESCOOP](https://www.statescoop.com) website for additional details.

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Section 1: IT Programs & Projects

A. Project Pipeline

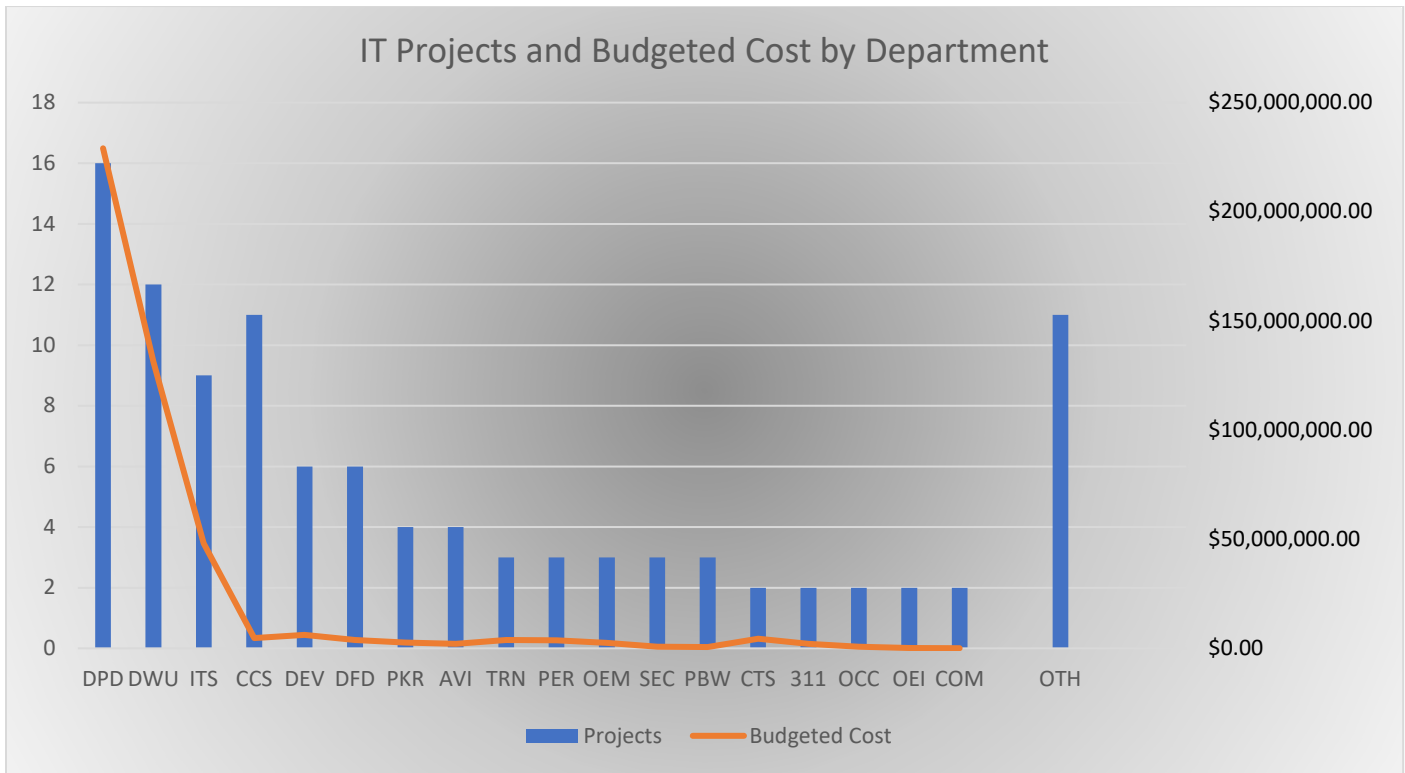
1. IT Projects by Strategic Priority



NOTES:

1. As of 12/31/2023, ITS has 108 approved IT projects in the pipeline.
2. The total budgeted costs for the 108 projects are \$473,037,883.
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, and Government Performance & Financial Management with 27 projects at a total budgeted cost of \$79.4M and followed by Transportation & Infrastructure with 24 projects at a total budgeted cost of \$137.8M, and Environment & Sustainability with 14 projects at a total budgeted cost of \$5.6M.

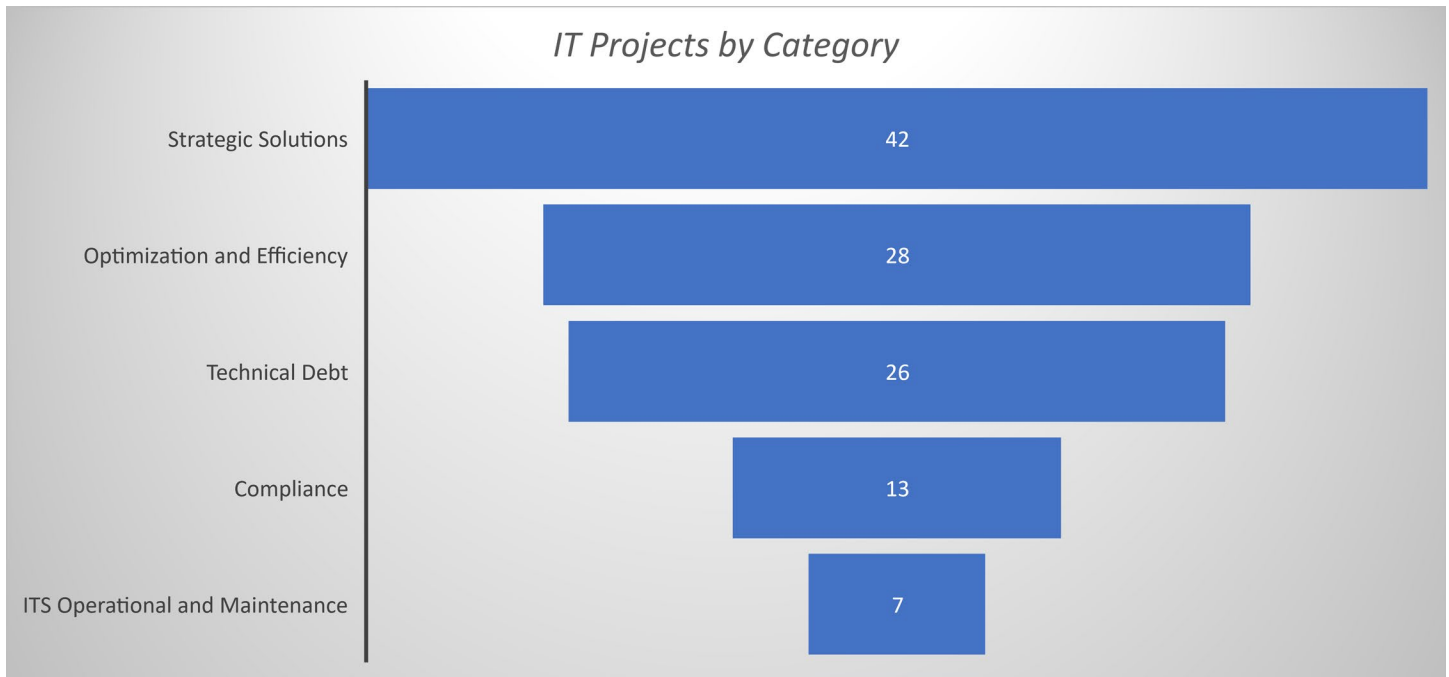
2. IT Projects and Budgeted Cost by City Department



NOTES:

1. Twenty-nine City Departments are represented across the 108 approved IT projects in the pipeline.
2. Dallas Police Department has sixteen active projects at a total budgeted cost of \$229 million, followed by Dallas Water Utilities with 14 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 \$4.6M, and Development Services with 6 active projects at a total budgeted cost of \$6.1M 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-two projects implement Strategic Solutions of new products or services with a budgeted cost of \$69.39M.
2. Twenty-eight projects aim to increase Optimization and Efficiency of City processes and systems with a budgeted cost of \$273.9M.
3. Twenty-six projects focus on reducing Technical Debt with a budgeted cost of \$109.9M.
4. Thirteen projects address Compliance Standards to meet industry regulations, government policies, or security frameworks with a budgeted cost of \$98.9M.
5. Seven projects are internal Operations and Maintenance projects with a budgeted cost of \$1.06M.


***The number of projects spread among these categories total to more than 108 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 has 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 been implemented.



-  : 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. (\$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 12/31/23

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
5.	ADVANTAGE Dallas Financial Upgrade	The CG 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	
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 several 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	Jan-24	In Process	
9.	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	Jan-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.	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	




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#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
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.	Cameras at 7901 Goforth	This 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. (TBD)	Environment & Sustain	CCS	Aug-24	In Process	
14.	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	Dec-29	On Hold	
15.	Convention and Event Svcs-Office of Special Events-Cust Relation Mgmt 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	
16.	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	
17.	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	Dec-29	In Process	
18.	DAS 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	
19.	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	TBD	On Hold	


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#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
20.	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	Mar-24	In Process	
21.	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	
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	TBD	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	
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	In Process	


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#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
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	
33.	Fusus Devices Implementation for DPD	The Fūsus 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	TBD	In Process	
34.	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	


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#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
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	Sep-24	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	
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	Oct-33	In Process	
40.	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	ITS	TBD	Ongoing	
41.	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	ITS	Dec-24	In Process	
42.	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	ITS	Jan-24	In Process	






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#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
43.	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	ITS	Feb-24	In Process	
44.	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	ITS	Aug-24	In Process	
45.	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	ITS	Oct-24	In Process	
46.	Upgrade of DMZ and Security Switch Stacks	This project replaces critical city network equipment. (TBD)	GPFM	ITS	Nov-24	In Process	
47.	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	ITS	Nov-24	In Process	
48.	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	ITS	Dec-32	In Process	
49.	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	
50.	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	

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#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
51.	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	
52.	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	
53.	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	Dec-29	In Process	
54.	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	
55.	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	TBD	In Process	
56.	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	Jan-24	In Process	
57.	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	
58.	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	

As of 12/31/23

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
59.	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	
60.	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	
61.	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	
62.	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	
63.	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	Dec-29	In Process	
64.	Payment Vendor (DWU 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	DWU	Apr-24	In Process	
65.	DWU Billing CIS and Customer Portal Replacement	DWU's current CIS system, DWU, will reach its end of life in 2025. DWU must replace DWU by 2025 to ensure continuity of our billing. (\$0)	Transport & Infra	DWU	Dec-29	In Process	
66.	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	
67.	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	Mar-24	In Process	
68.	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.
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.
18. **DAS Inventory Management Tool.** The New system will allow the DAS department to perform inventory management and other functions as needed.
19. **Development Services Training Simulator.** This project is on hold due to competing priorities.
23. **Smart Device/Technology Behavioral Health App for DFR members.** Project has moved to procurement phase.
24. **Telestaff-Workday Integration Phase 2.** Telestaff Prod to Workday COD3 integration Parallel Payroll variance testing on hold due to end-of-year activities. Project anticipated re-start January 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 January 2024. No. of Fire Stations complete to date include Sta. 46, 36, 41 Temp, 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.
34. **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.

44. **Network Unified Communications Upgrade.** Project is being implemented in an agile fashion. Unity Voice Mail portion is now complete. The next, “Call Manager” has an estimated completion date of August 2024.
49. **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.
60. **Replace Human Capital Management System Ph 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.
66. **Build an Ethics Financial Reporting Solution.** Project date will be updated after this project has completed the procurement process.
67. **SEC Records Inventory Management Solution.** Requirements have been developed. Awaiting Council approval.
68. **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. Use of Force - Police Strategies LLC -- #37. Project work is complete, and this project is moving to closure. This project will be removed from the TAR next month.

2. New Projects approved by IT Governance Board.
 - a. No IT Governance meeting in December 2023.

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	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov
Total Calls	7222	9694	6969	8230	7319	11740	5528	5698	8195	6344	6228	5836
Answered	6222	7117	6778	8048	7171	7977	5005	5513	7941	6056	6143	5759
Abandoned	1000	1000	1084	182	148	523	523	185	254	288	85	77
Abandoned (<10sec)	408	380	1493	81	65	1398	175	166	172	172	93	273
Abandoned %(<10sec)	6	5	8	1	1	17.53	3.5	3.0	2.2	2.8	1.5	3.9

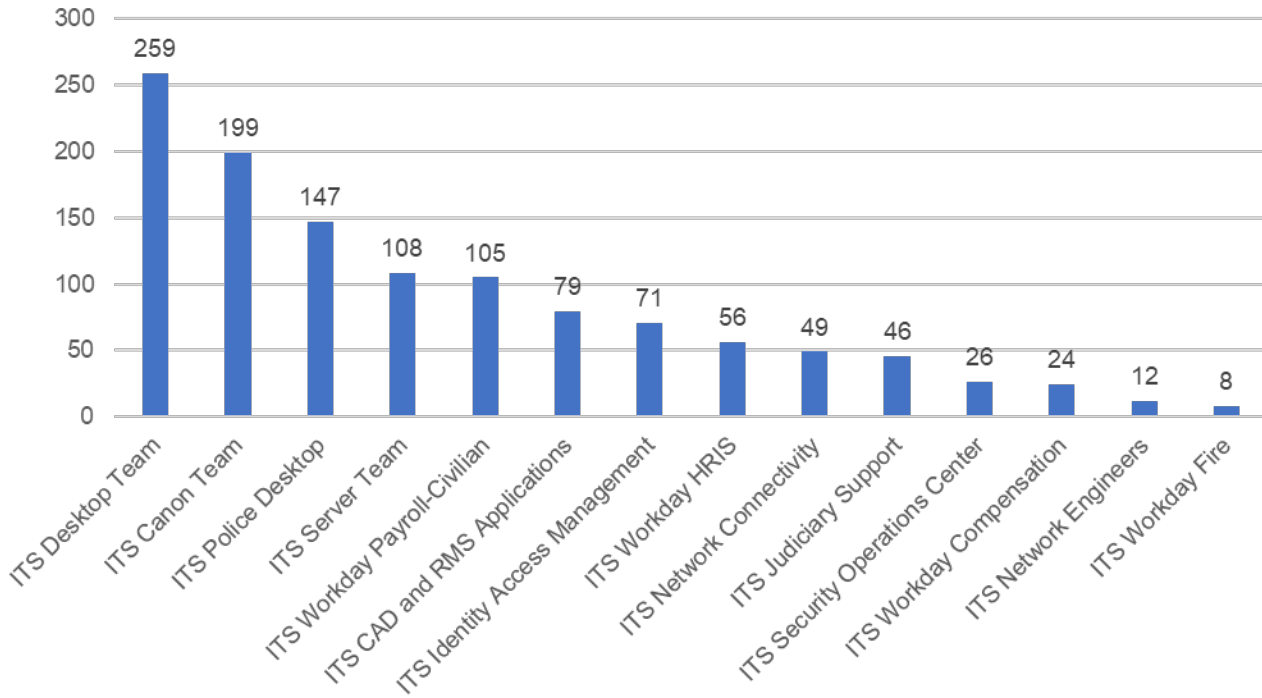
Metric	Metric	Current Month	Trend						
Average Speed to Answer – Voice	Average Speed to Answer - Voice	00:06							
Password Related Incidents	Password Related Incidents	18%	<table border="1"> <tr> <td>Oct</td> <td>Nov</td> <td>Dec</td> </tr> <tr> <td>20.0%</td> <td>20.2%</td> <td>17.8%</td> </tr> </table>	Oct	Nov	Dec	20.0%	20.2%	17.8%
Oct	Nov	Dec							
20.0%	20.2%	17.8%							
First Contact Resolution - Incident	First Contact Resolution - Incident	85.10%	<table border="1"> <tr> <td>Oct</td> <td>Nov</td> <td>Dec</td> </tr> <tr> <td>74%</td> <td>91%</td> <td>85%</td> </tr> </table>	Oct	Nov	Dec	74%	91%	85%
Oct	Nov	Dec							
74%	91%	85%							
Average Duration – Service Desk	Average Duration - Service Desk	0.39 Days* 566 Minutes	<table border="1"> <tr> <td>Oct</td> <td>Nov</td> <td>Dec</td> </tr> <tr> <td>861</td> <td>282</td> <td>566</td> </tr> </table>	Oct	Nov	Dec	861	282	566
Oct	Nov	Dec							
861	282	566							
Average Duration – Field Services	Average Duration - Field Services	3.06 Days 4409 Minutes	<table border="1"> <tr> <td>Oct</td> <td>Nov</td> <td>Dec</td> </tr> <tr> <td>5449</td> <td>4484</td> <td>4409</td> </tr> </table>	Oct	Nov	Dec	5449	4484	4409
Oct	Nov	Dec							
5449	4484	4409							
Average Duration - PD Field Services	Average Duration - PD Field Services	2.9 Days 4249 Minutes	<table border="1"> <tr> <td>Oct</td> <td>Nov</td> <td>Dec</td> </tr> <tr> <td>6976</td> <td>3714</td> <td>4249</td> </tr> </table>	Oct	Nov	Dec	6976	3714	4249
Oct	Nov	Dec							
6976	3714	4249							

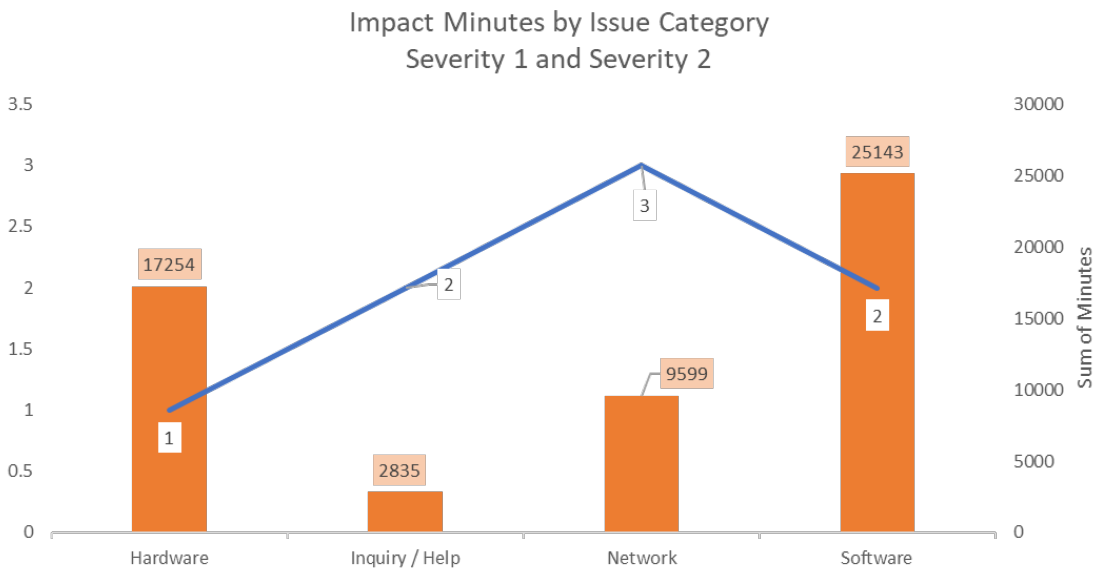
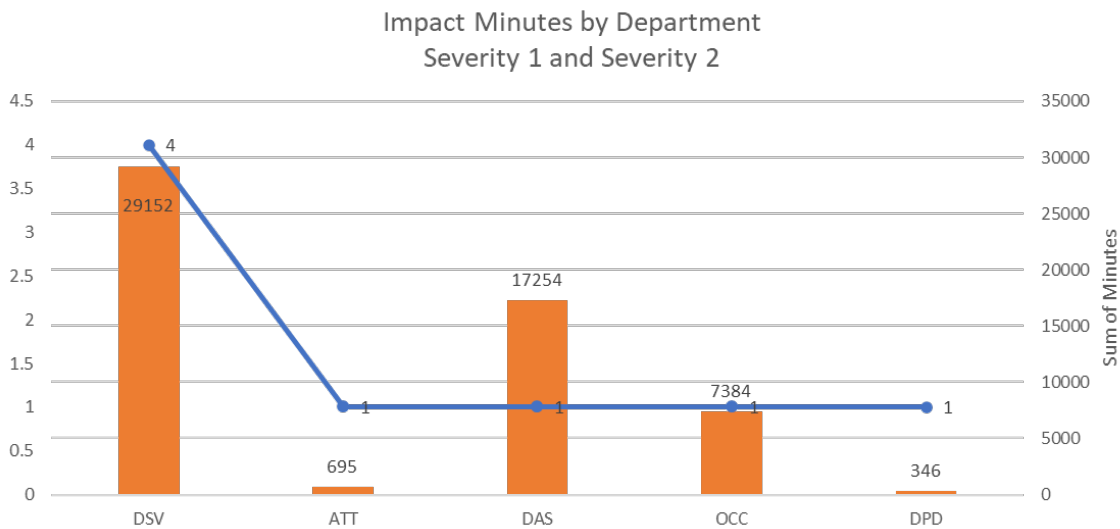
NOTES:

1. In December 2023, the IT Helpdesk received 3034 calls for support. This is a decrease over November which saw 5836 calls, and below the yearly average of ~7700 per month (excluding May and the impact of ransomware related calls).
2. First Contact Resolution (Incidents) is slightly lower than November, at 85% compared to 91% respectively.
3. Field Services (excluding DPD) average service duration of 3.06 days in November is in line with prior months.
4. Field Services for DPD average service duration is relatively stable at 2.9 days in November compared to 2.8 days in October.

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

Top 15 Assignment Groups
Incidents December 2023

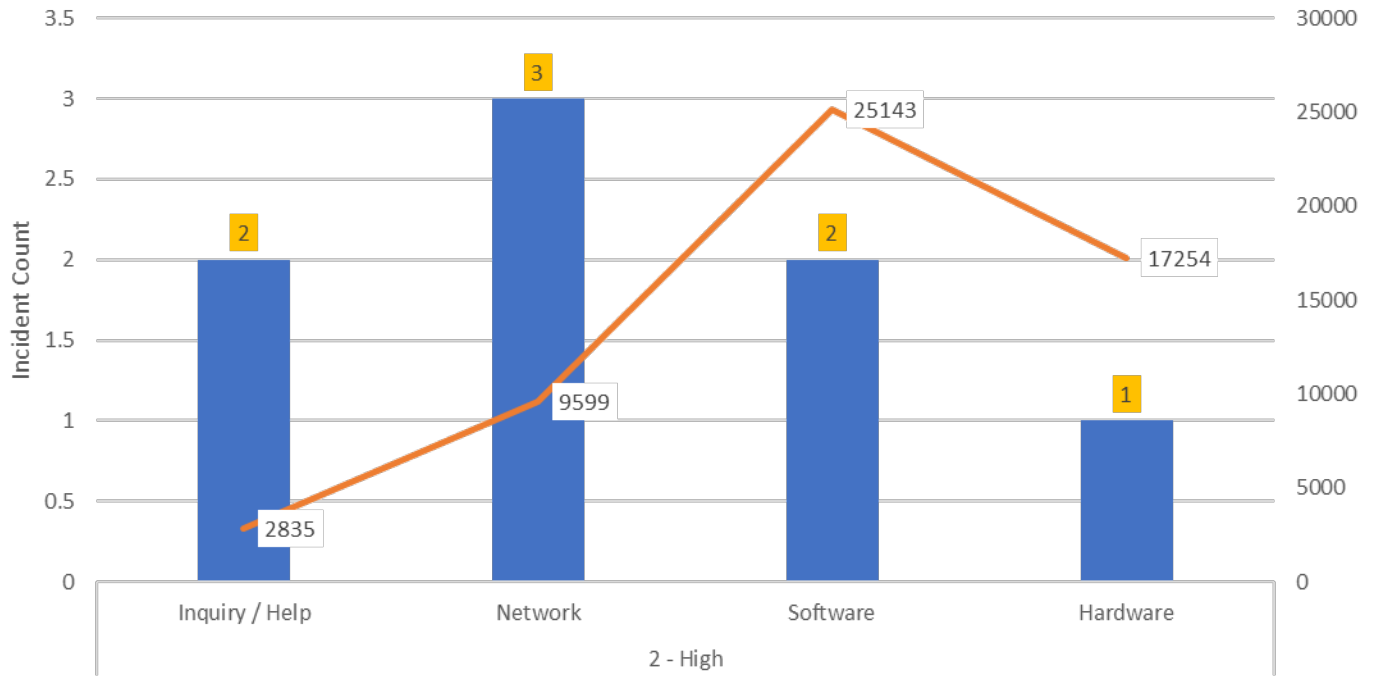




NOTES

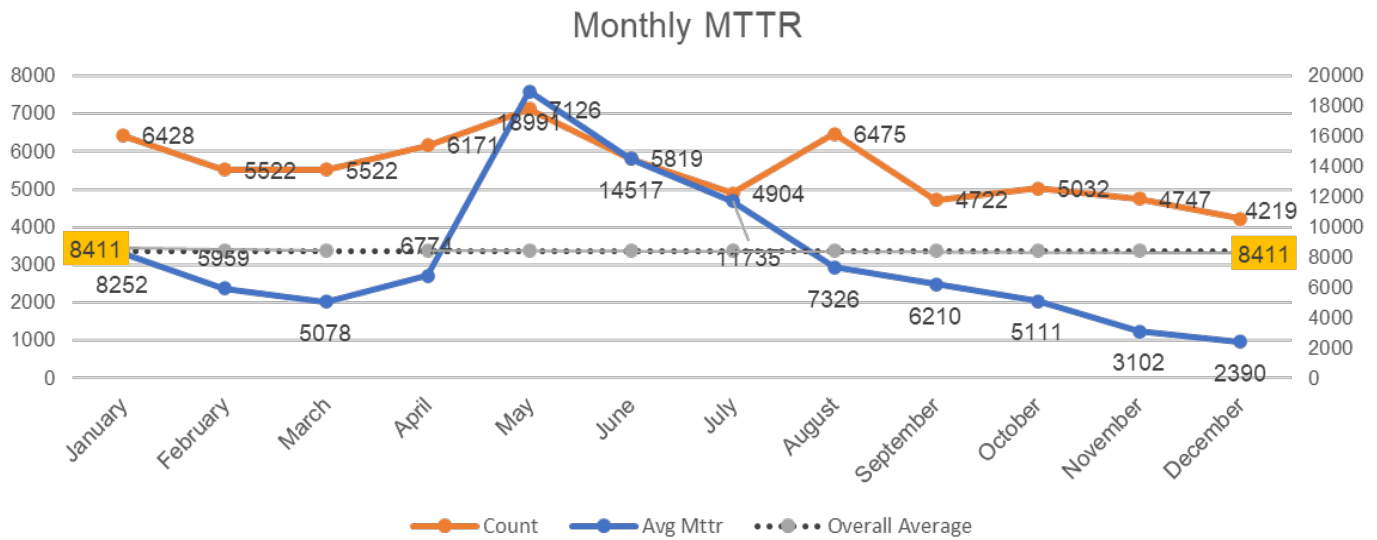
1. Severity 1 and Severity 2 incidents are the most severe and most likely result in degraded services or outages that impact the ability of City departments to fulfill their missions.
2. The top chart tracks the number of reported major incidents by department, along with the total number of minutes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

Severity 1 and 2 by Issue Category
Impact in total minutes



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. Diligence by the technicians to document and resolve tickets in a timely manner is the primary driver of the reduction in MTTR.
3. The MTTR reduction post ransomware continues, reaching levels not previously observed.
4. November MTTR updated to reflect post current reporting month closure validation. December numbers will be updated in January reporting cycle to reflect tickets closed post data compilation.

3. Monthly Major Outage Report

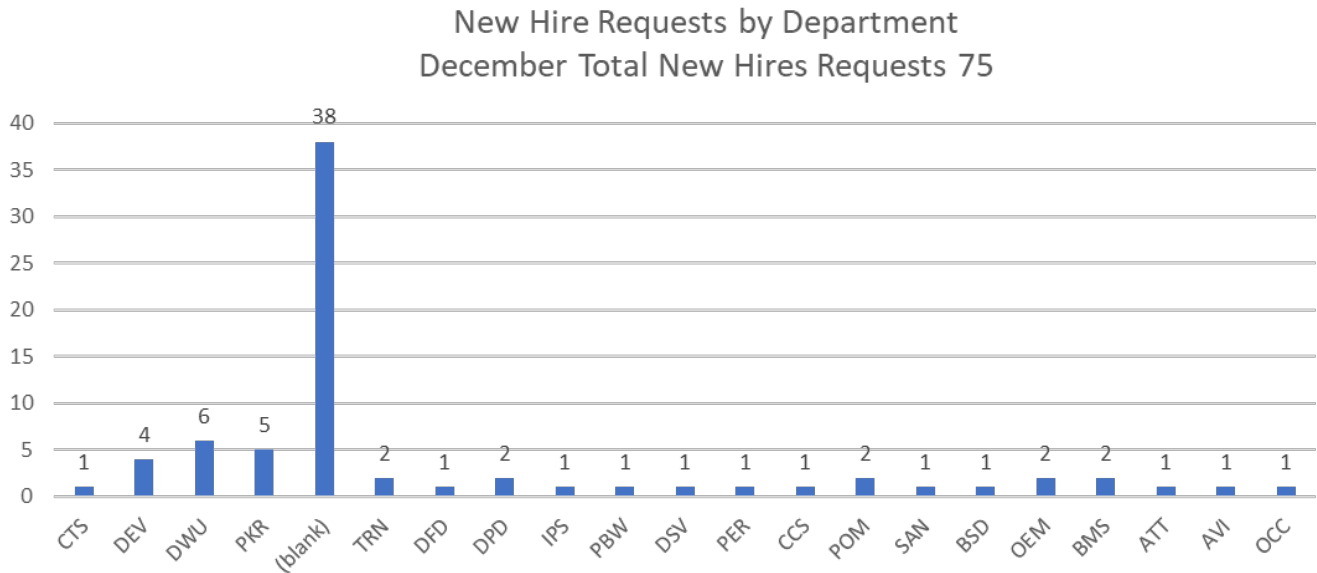
Priority	Description	Department	Primary	Assignment Group	Hours
2 - High	Commvault backups failing for 15 to 20 Servers	DSV	Inquiry / Help	ITS Server Team	19.8
2 - High	Backups are failing for FSDPDYOUTH01 L drive.	DSV	Software	ITS Server Team	413.3
2 - High	Network Network not responding at the Dart Police Station	ATT	Network	ITS Network Connectivity	11.6
2 - High	Expiring Certificate Desktops.DallasCityHall.com	DSV	Inquiry / Help	ITS Network Engineers	27.5
2 - High	Call Manager CER Data not accurate for some locations post migration	DSV	Network	ITS Network Connectivity	25.3
2 - High	Canon Printers User states that the printer shows error message when trying to print	DAS	Hardware	ITS Security Firewall Service	287.6
2 - High	Network Network Outage after Power Outage	OCC	Network	ITS Network Engineers	123.1
2 - High	Access Multiple CMD are unable to access AIS reporting system	DPD	Software	ITS CAD and RMS Application	5.8

NOTES:

1. Major outages 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. As we mature the process this definition will be better scoped around impact and less around duration.
2. Outages 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. December saw an increase in the average time to repair and an increase in total outage time for Major Incidents compared to November. December average MTTR of 71.5 hours compared to November of 29.5 hours. December total outage 500.6 hours compared to November which had 264.4 hours.
4. Eight Major incidents in the month of December, 0 critical and 8 high, a decrease of 1 over November of 9, 2 critical and 7 high.

B. Service Requests (including new employee onboarding)

1. New Hire Report

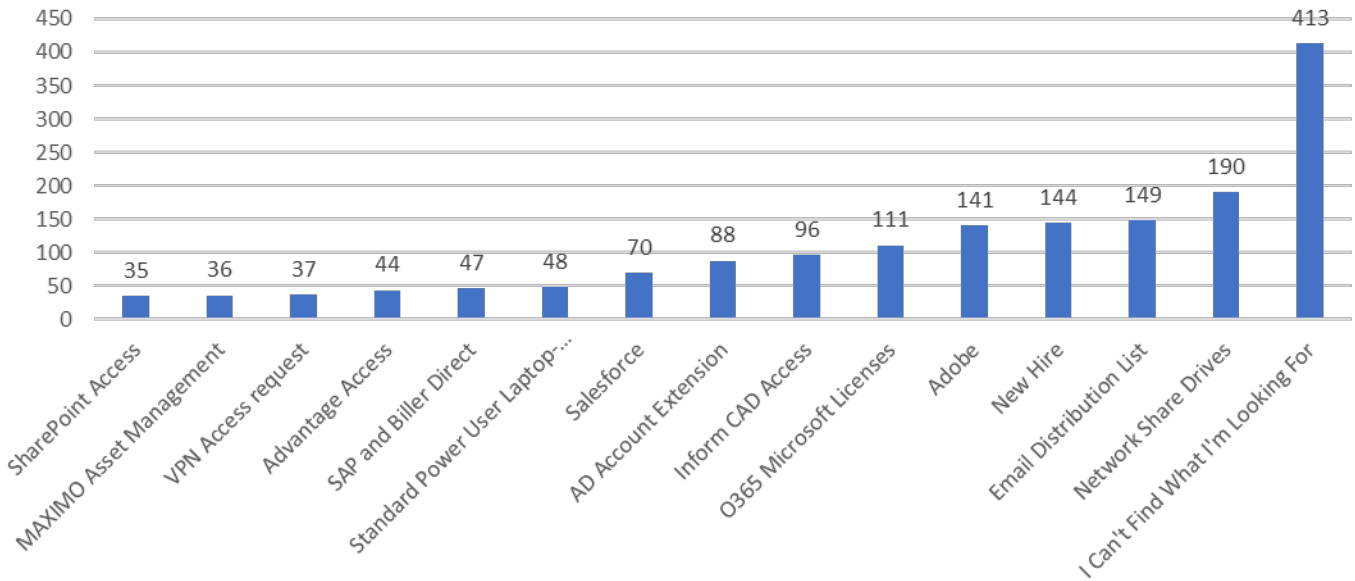


NOTES:

1. In the month of December, a total of 75 request tickets were generated for new employees.
2. DPD, DEV, and DWU being the top 3 hiring 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”)

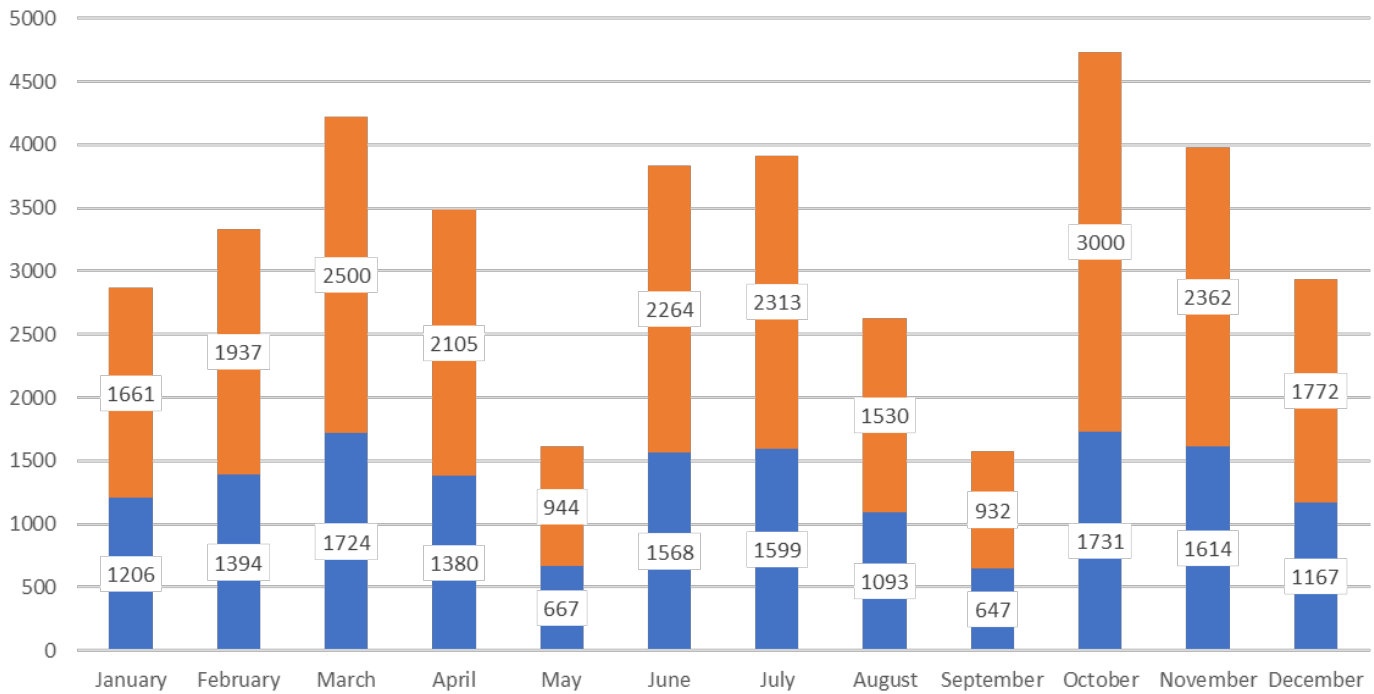
Top 15 Requested Items
December 2023



NOTES:

1. December Service Requests totaled 1167, a decrease of ~500 over November which totaled 1614. 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



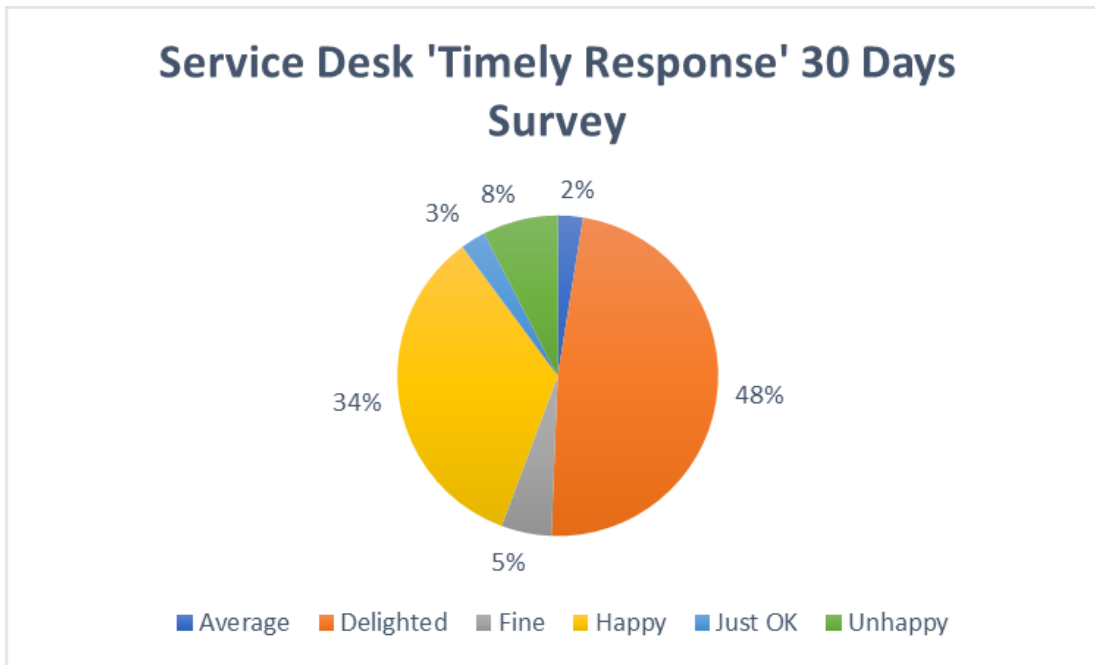
NOTES:

1. This chart illustrates that 1167 Request Tickets generated 1772 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.

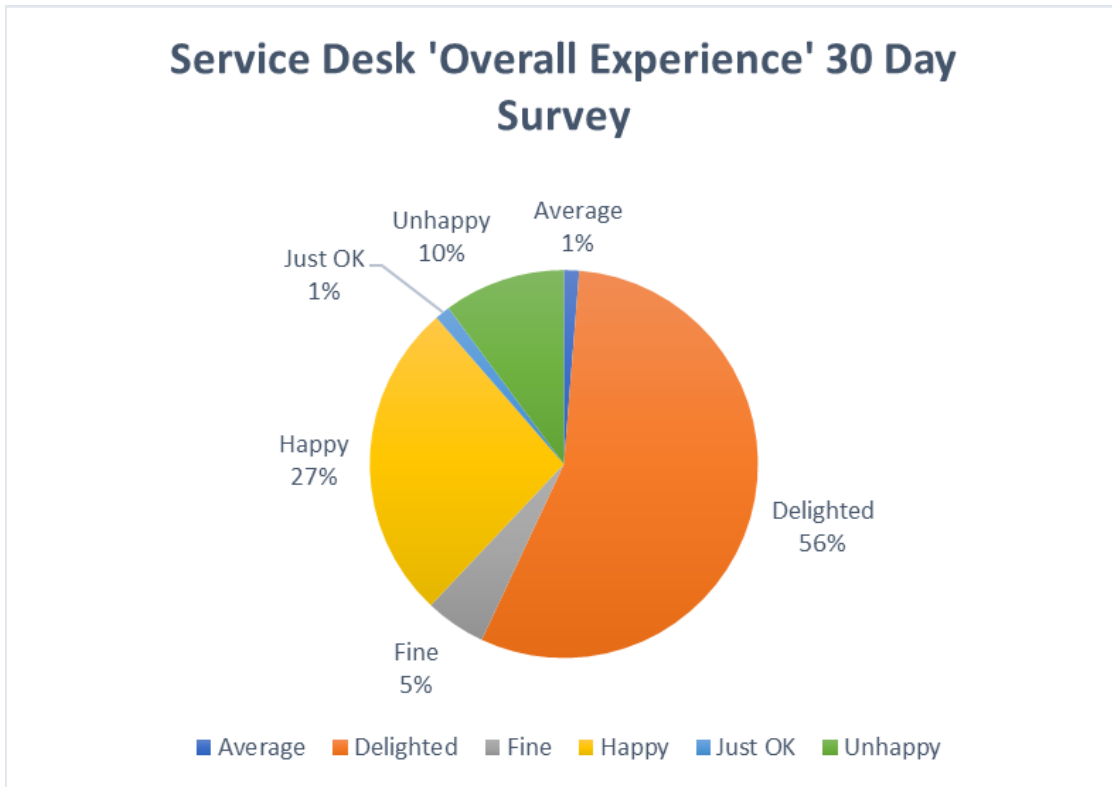
1. IT Service Desk Timeliness Report



NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk timeliness for requests submitted in November 2023.
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 November 2023 survey, 94% of respondents rated their perception of timeliness of the service to be either Fine, Happy, or Delighted.

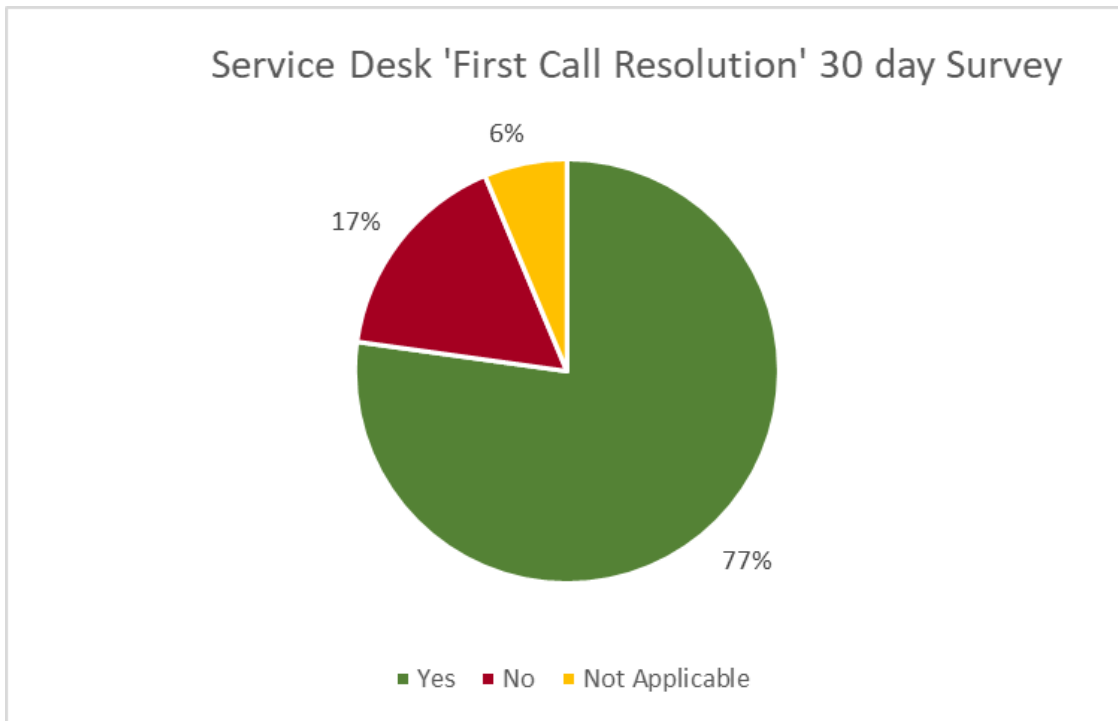
2. IT Service Desk Overall Experience Report



NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk experience for requests submitted in December 2023.
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 December 2023 survey, 88% 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 December 2023.
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 December 2023 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. Unless otherwise noted, information in this section is effective through November 2023.

A. Contract/Procurement Management

Upcoming/Recent Contracts Requiring Council Approval

Items Approved on December 13 Agenda:

SHI Government Solutions, Inc. – Two-year cooperative purchasing agreement for a governance, risk, and compliance software solution through OMNIA Partners cooperative agreement.

- Contract amount \$252,418
- This tool will be used to track compliance with various regulatory requirements such as Payment Card Industry, Health Insurance Portability and Accountability Act (HIPAA), and National Institute of Standards and Technology – 173.
- The module will also be used to create and deploy compliance assessments, assign remediation tasks, and ensure policy management workflows are in place.

22nd Century Technologies, Inc. – Five-year cooperative purchasing agreement for software defined wide-area network (SDWAN) solution through General Services Administration cooperative agreement.

- Contract amount \$1,337,685
- Routers, firewalls, and software to ensure the City's network will remain operable in case of a major outage at the primary data center
- Circuits and firewalls will provide security and software management for secondary internet connectivity to function as a backup, disaster recovery, business continuity, or supplemental circuit.
- SDWAN manages how internet circuits are used to deliver network traffic in the event of a disaster.

SHI Government Solutions, Inc. – Increase and extend the service contract, through March 7, 2025, with Workday, Inc for continued licensing, hosting, maintenance and technical support for the City’s existing human resource and payroll system.

- Contract amount \$4,952,024
- System used to manage time, benefits, performance, career and pay management.
- Subscriptions will include:
 - Human Capital Management
 - Benefits
 - Payroll
 - Time Tracking
 - Learning / Training
 - Recruiting

Item 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 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.
- Open Date – September 7
- Close Date – October 20
- Selection committee is evaluating the proposals

Electronic Lien Filing

- Web-based system capable of electronically processing, submitting, recording, and filling real property lien documents for both receiving and transmitting with Dallas County.
- Open Date – November 2
- Close Date – Extended to December 15
- CCS canceled December 27, OPS to discuss private RFCSP with Dallas County approved suppliers.

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.
- Open/Advertised Dates – September 28 and October 5
- Pre-Solicitation Conference Dates – October 23 and November 14 (At 2:00 p.m.)
- Close Date – December 15
- Selection committee is evaluating the proposals

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 – November 2023

Fund 0191 – 9-1-1 System Operations November 2023

Expenditure Category	FY 2032-24 Adopted Budget	FY 2032-24 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	643,798	643,798	89,030	643,798	-
Pension	95,983	95,983	13,036	95,983	-
Health Benefits	81,276	81,276	2,361	81,276	-
Worker's Compensation	1,712	1,712	-	1,712	-
Other Personnel Services	18,399	18,399	2,459	18,399	-
Total Personnel Services	841,168	841,168	106,886	841,168	-
Supplies	201,464	201,464	10,000	201,464	-
Contractual Services	11,824,129	11,824,129	312,725	11,824,129	-
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	12,866,761	12,866,761	429,611	12,866,761	-

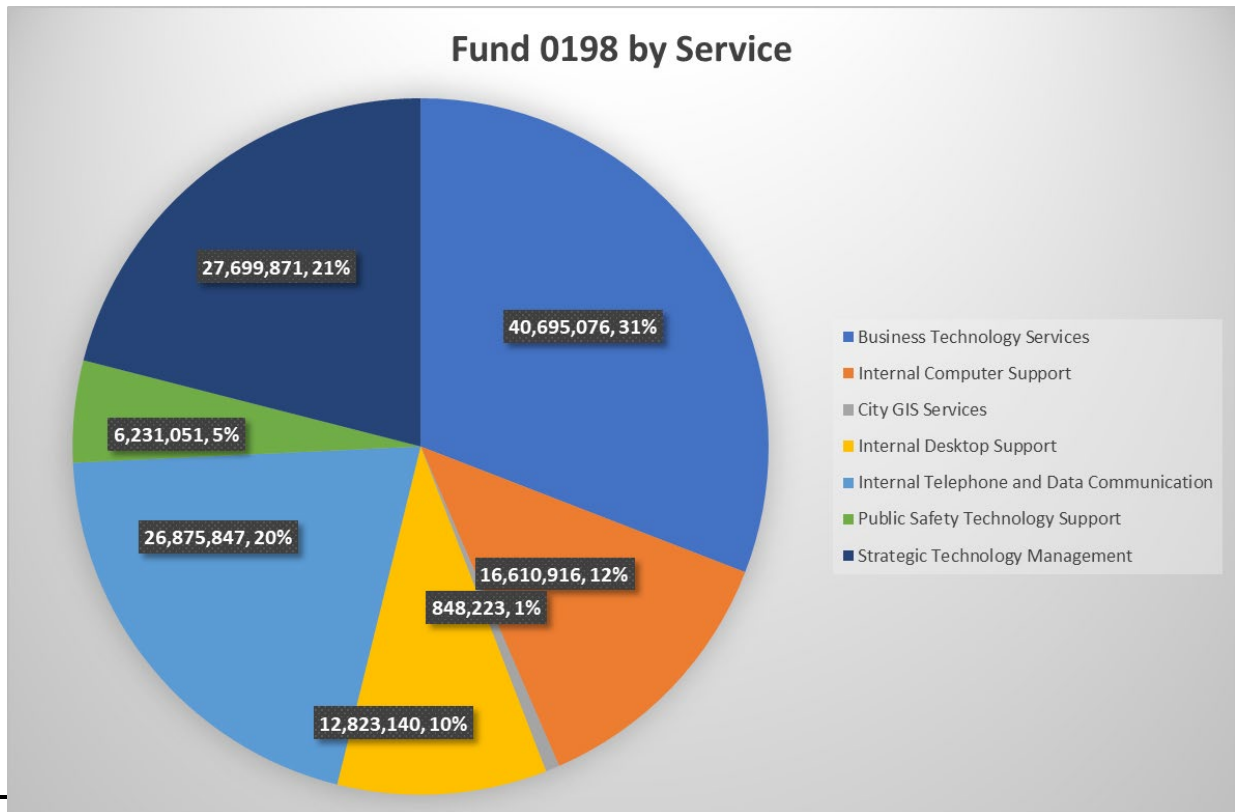
Fund 0197 – Communication Services (Radio Network) November 2023

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	289,955	1,995,239	-
Overtime Pay	96,632	96,632	51,788	96,632	-
Pension	303,582	303,582	49,710	303,582	-
Health Benefits	271,600	271,600	8,618	271,600	-
Worker's Compensation	8,059	8,059	-	8,059	-
Other Personnel Services	53,096	53,096	7,106	53,096	-
Total Personnel Services	2,728,208	2,728,208	407,178	2,728,208	-
Supplies	1,433,876	1,433,876	2,028	1,433,876	-
Contractual Services	14,711,697	14,711,697	2,981,604	14,711,697	-
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	18,873,781	18,873,781	3,390,810	18,873,781	-

C. Budget Performance & Execution (continued)

Fund 0198 – Data Services November 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	2,704,879	20,914,938	-
Overtime Pay	31,612	31,612	5,741	31,612	-
Pension	3,027,737	3,027,737	395,982	3,027,737	-
Health Benefits	1,930,650	1,930,650	57,564	1,930,650	-
Worker's Compensation	53,893	53,893	-	53,893	-
Other Personnel Services	1,134,254	1,134,254	105,115	1,134,254	-
Total Personnel Services	27,093,084	27,093,084	3,269,282	27,093,084	-
Supplies	764,420	764,420	139,078	764,420	-
Contractual Services	103,926,620	103,926,620	37,525,844	103,926,620	-
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	131,784,124	131,784,124	40,934,204	131,784,124	-



D. 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 December 31, 2023, ITS had 53 vacancies out of the available 260 positions.
- As of December 31, 2023, 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:

1. To help facilitate the transition from NeoGov to WorkDay for position advertisement, all positions are under review and awaiting project completion, which is anticipated in late February 2024.

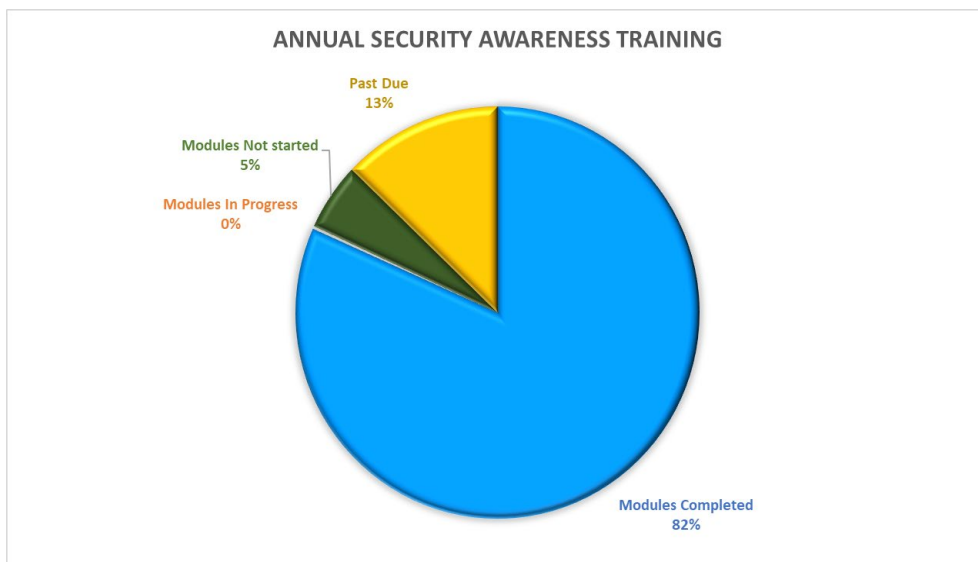
Section 4: Cybersecurity Programs

A. Awareness Training

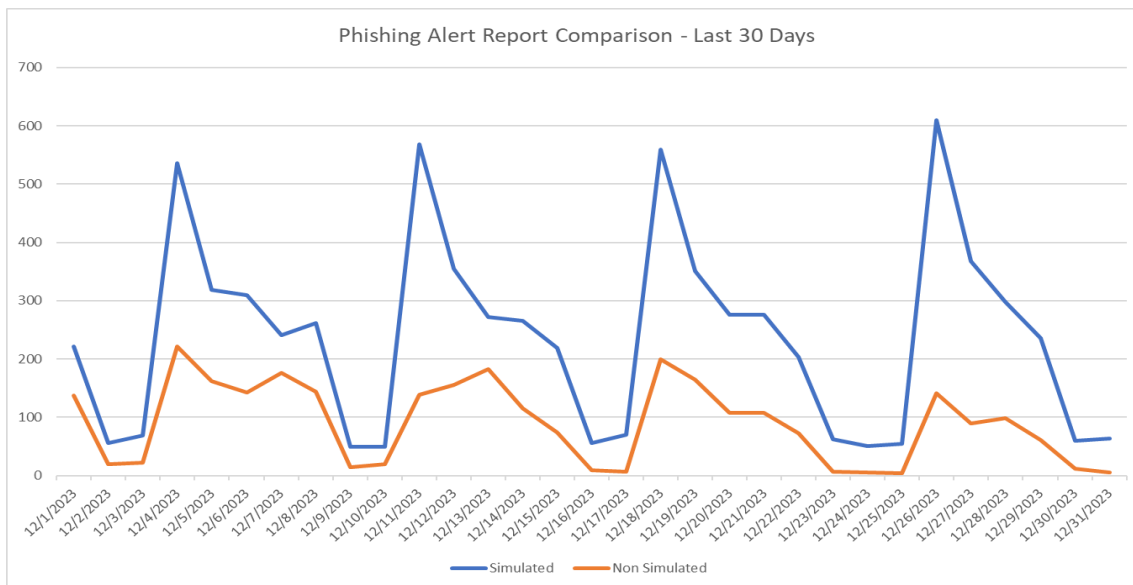
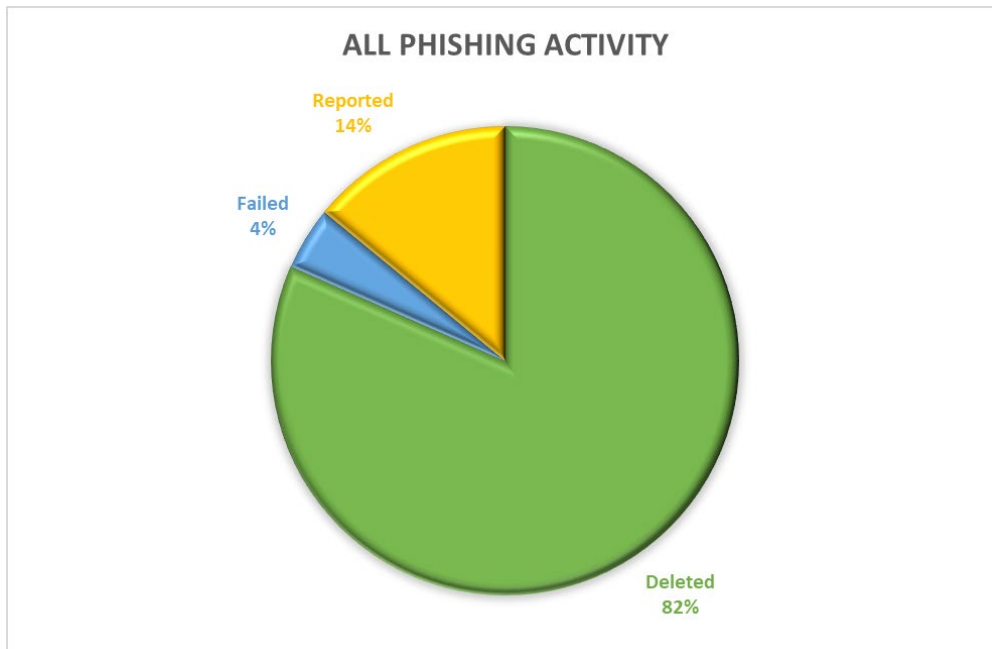
Security Awareness training is measured on an annual basis. Over the last several years ITS has observed a generally positive trend in risk scoring associated with annual employee training. Beginning with each new fiscal year the City will conduct a new set of security awareness courses to meet not only 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 2021-22 the City completed 99% of 18 training campaigns covering HIPAA, PCI, and Cybersecurity. The FY 2022-23 security awareness training campaign on January 25, 2023, and ITS is tracking its progress and working 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.

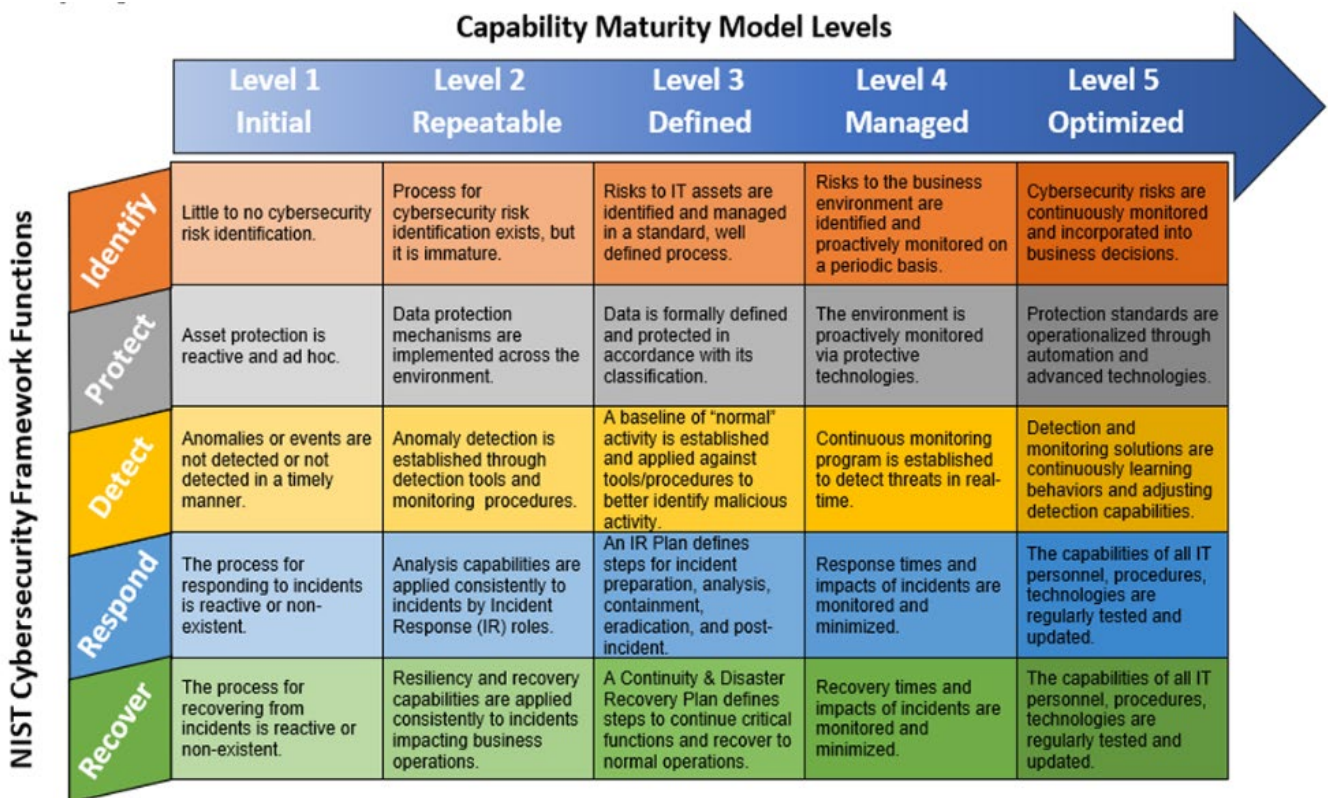
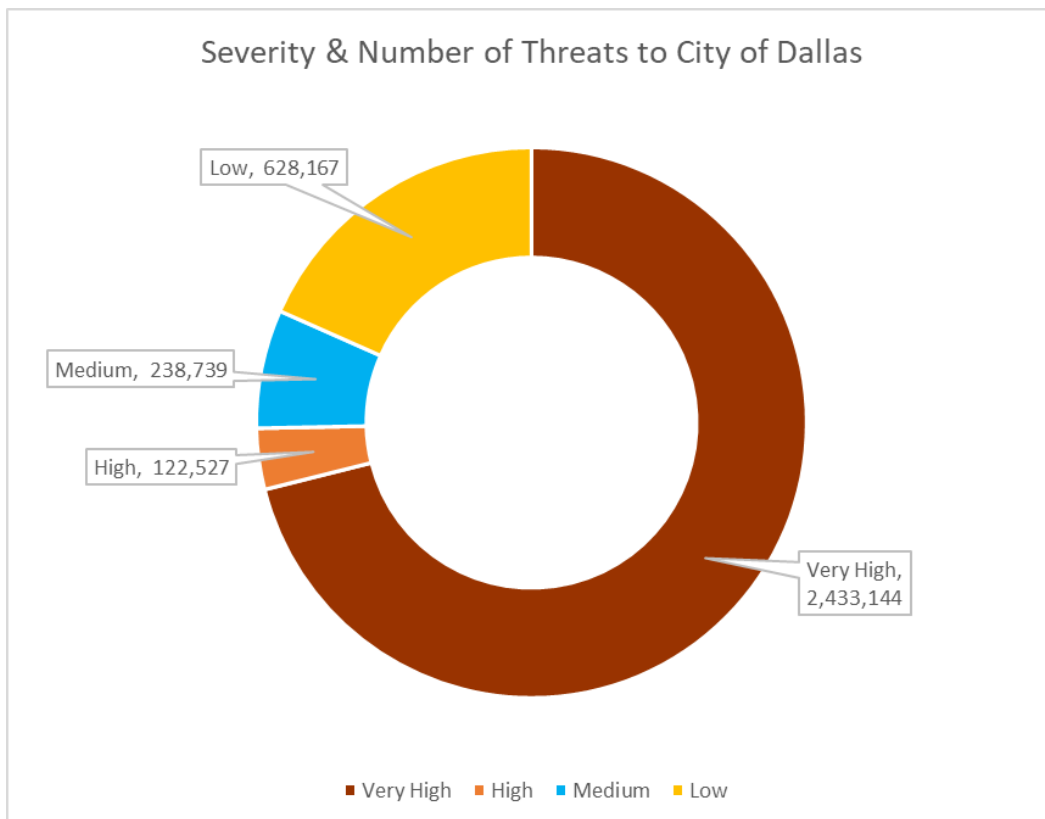
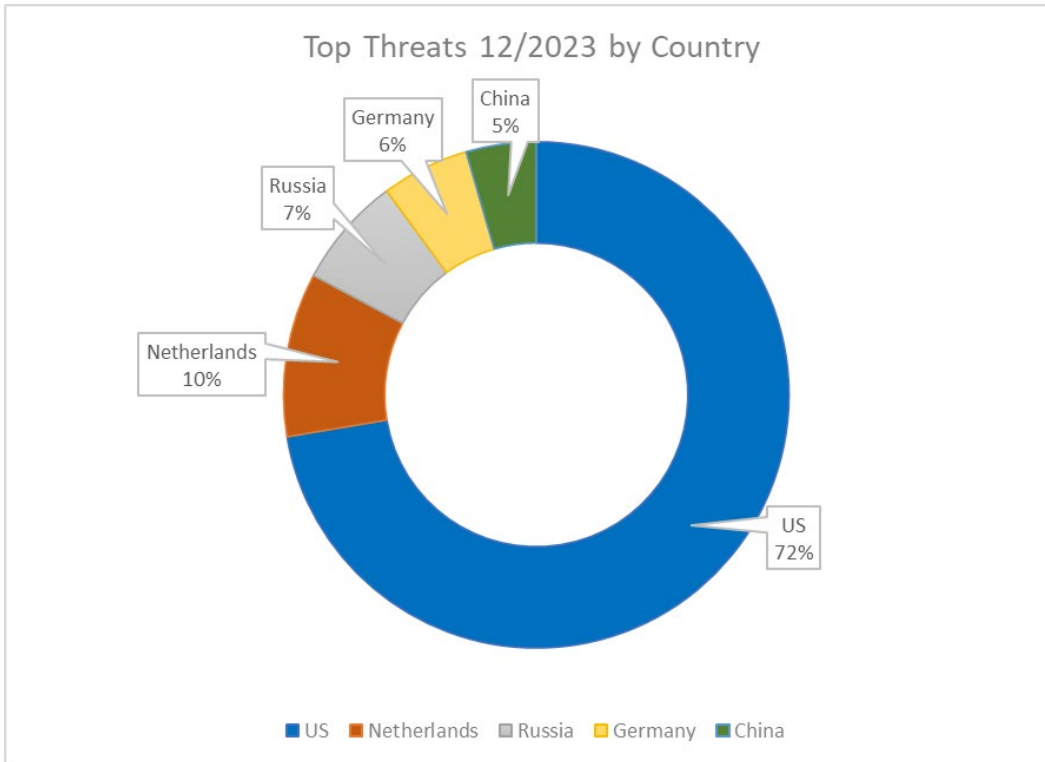


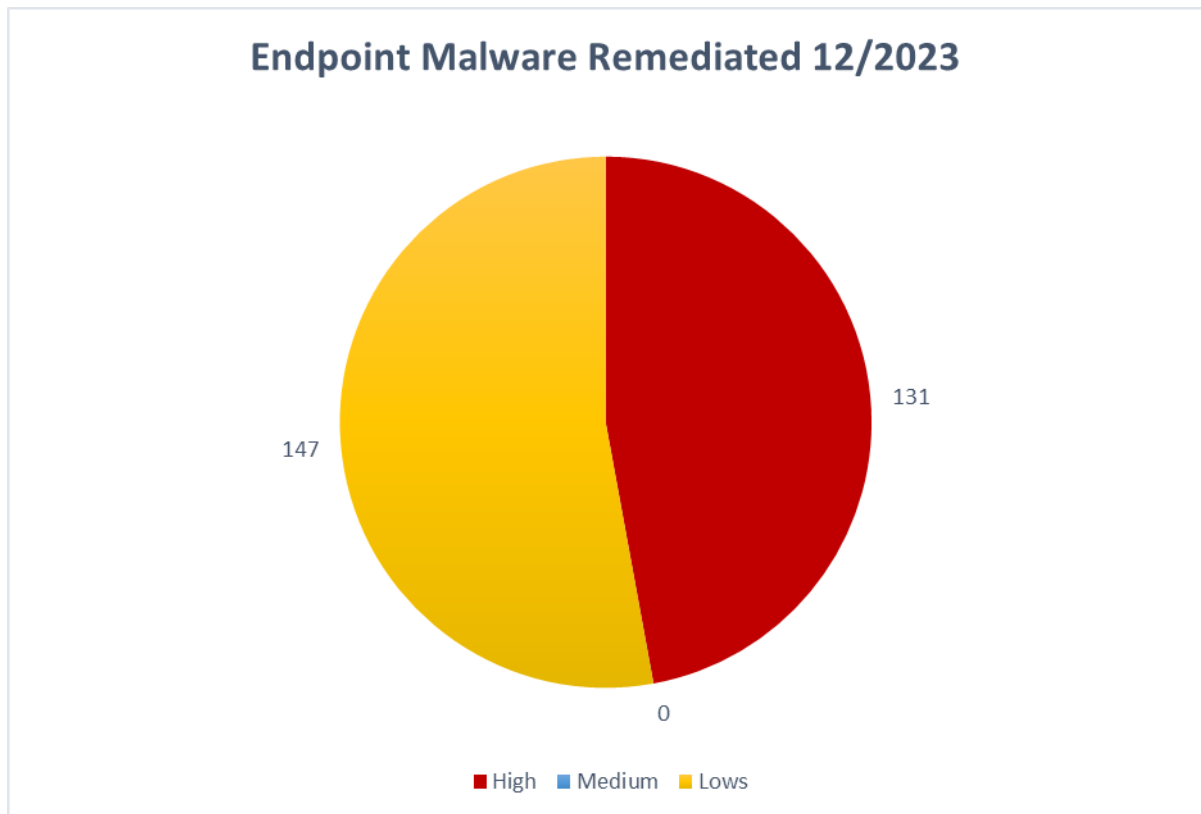
Figure 3: Assessing Cybersecurity Maturity

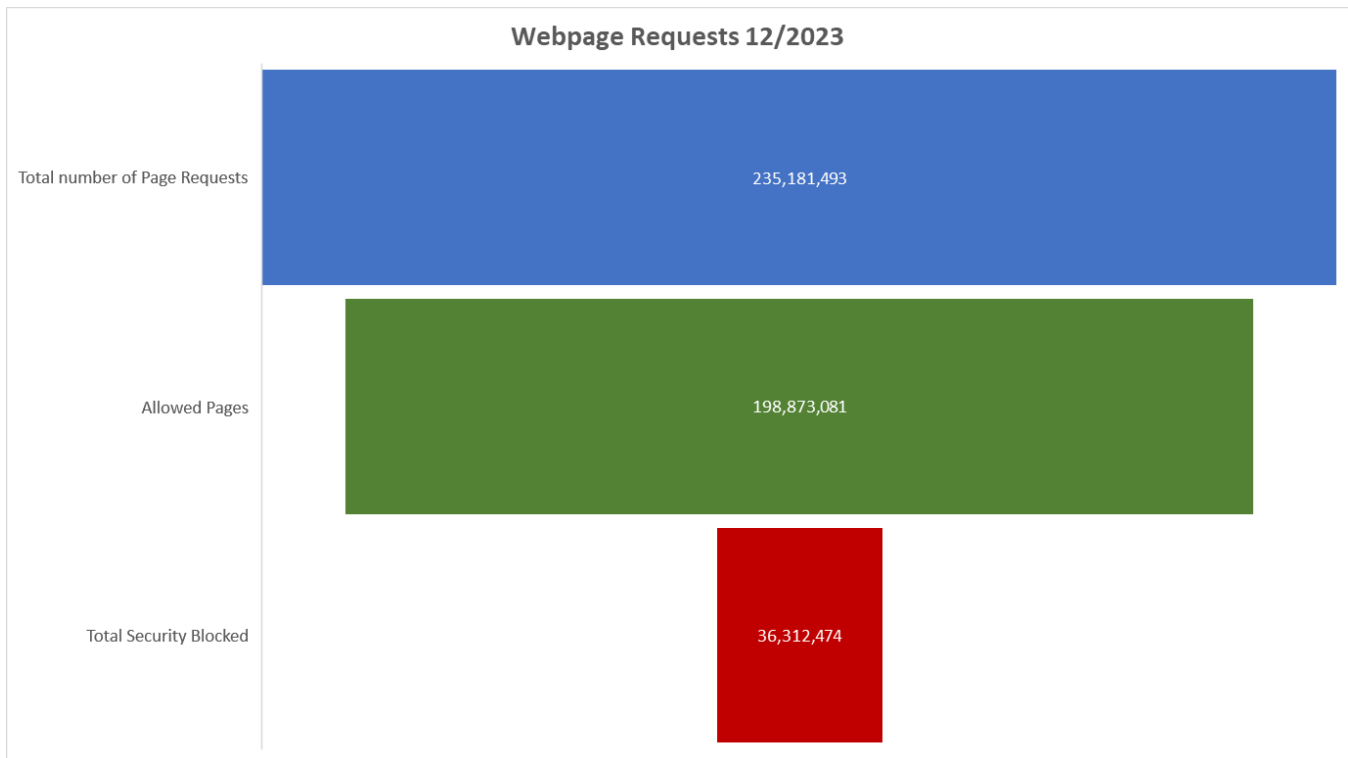
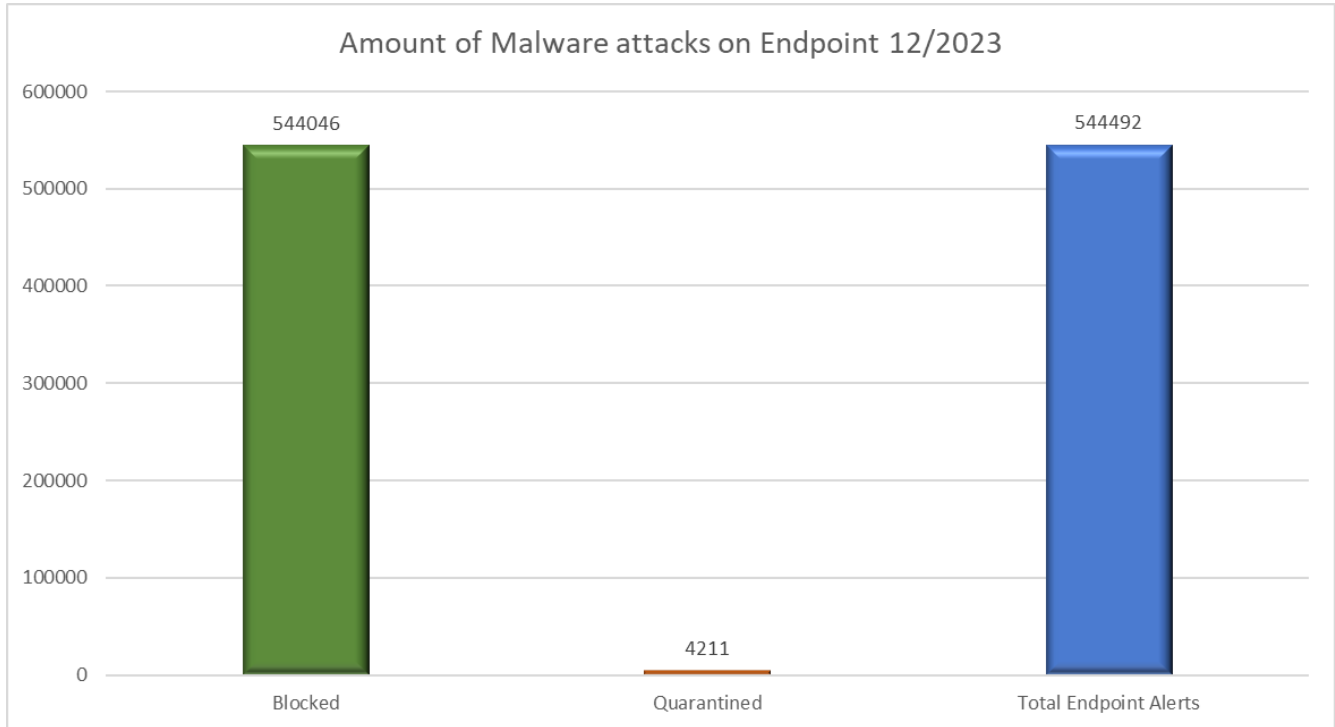


C. Data Protection & Privacy

1. Endpoint Protection

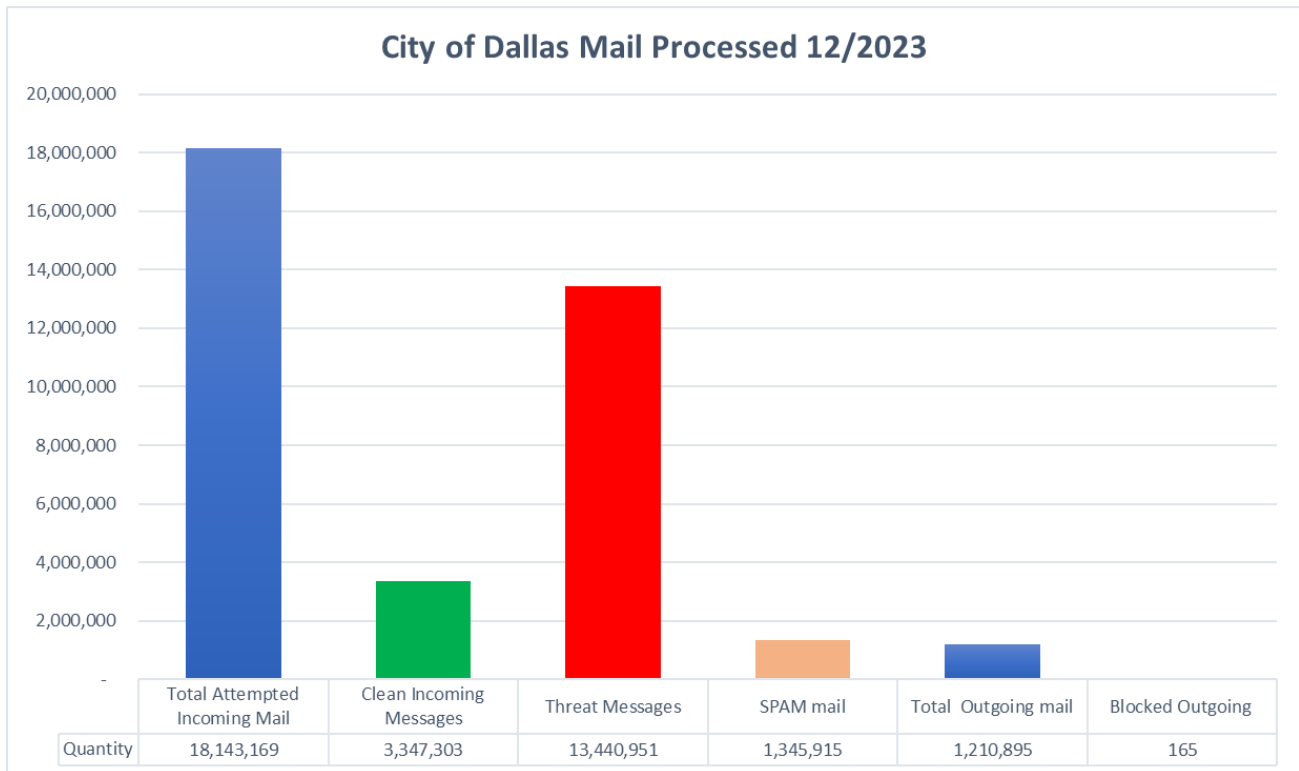
Endpoint protection is one component to the organization's ability to handle daily malware. All devices needing connection to the internet are subject to attacks. Attacks are mitigated through technologies monitoring the systems in real time reacting and responding to those attacks. Technologies like Firewall and Endpoint Detection and Response all are in place to respond to those attacks. Below is the status for endpoint attack metrics.





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

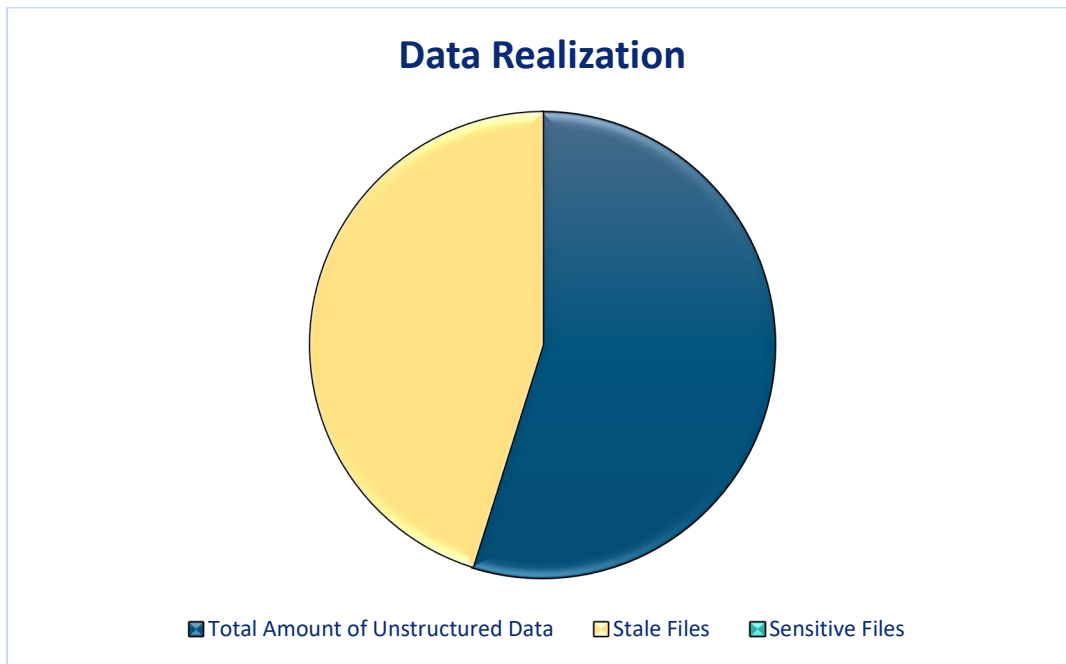
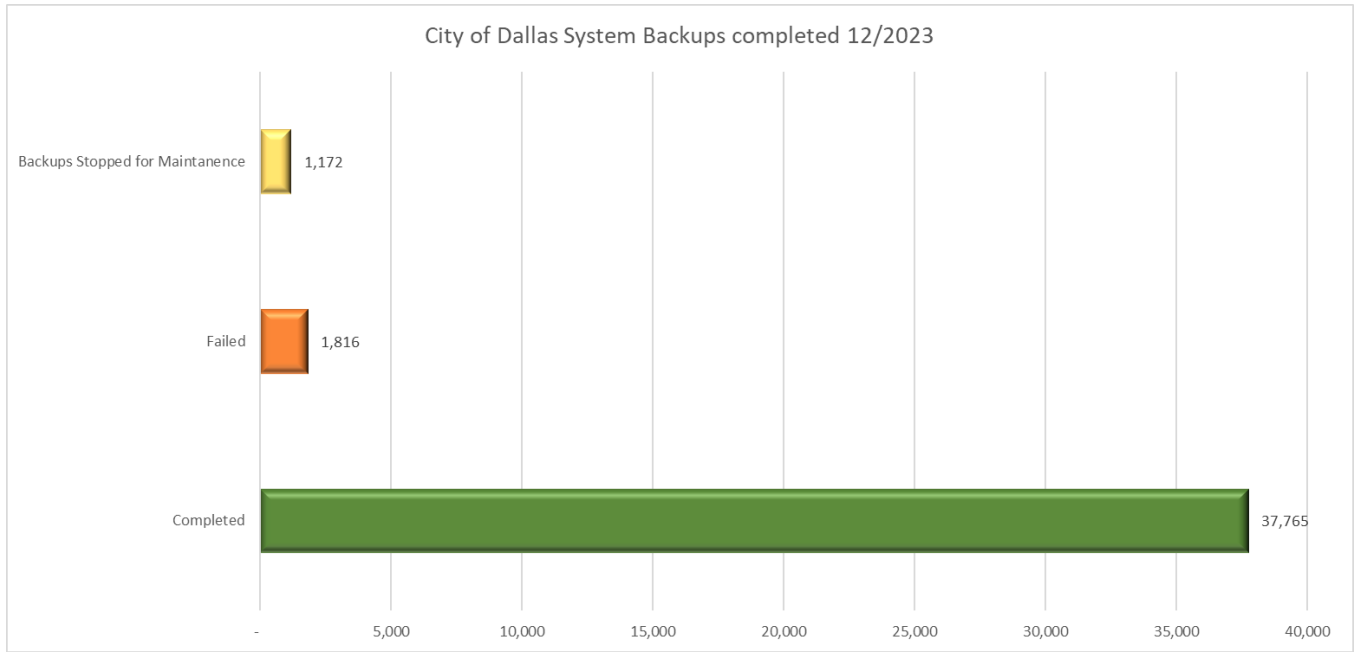
IT Infrastructure information and status updates on efforts to upgrade and improve the IT infrastructure used by the City to reduce technical debt, better meet current needs, and build for future service needs.

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.



Total Data 3.2 PB
Total Backup Data 2.01 PB
Total Files 19.3m

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.

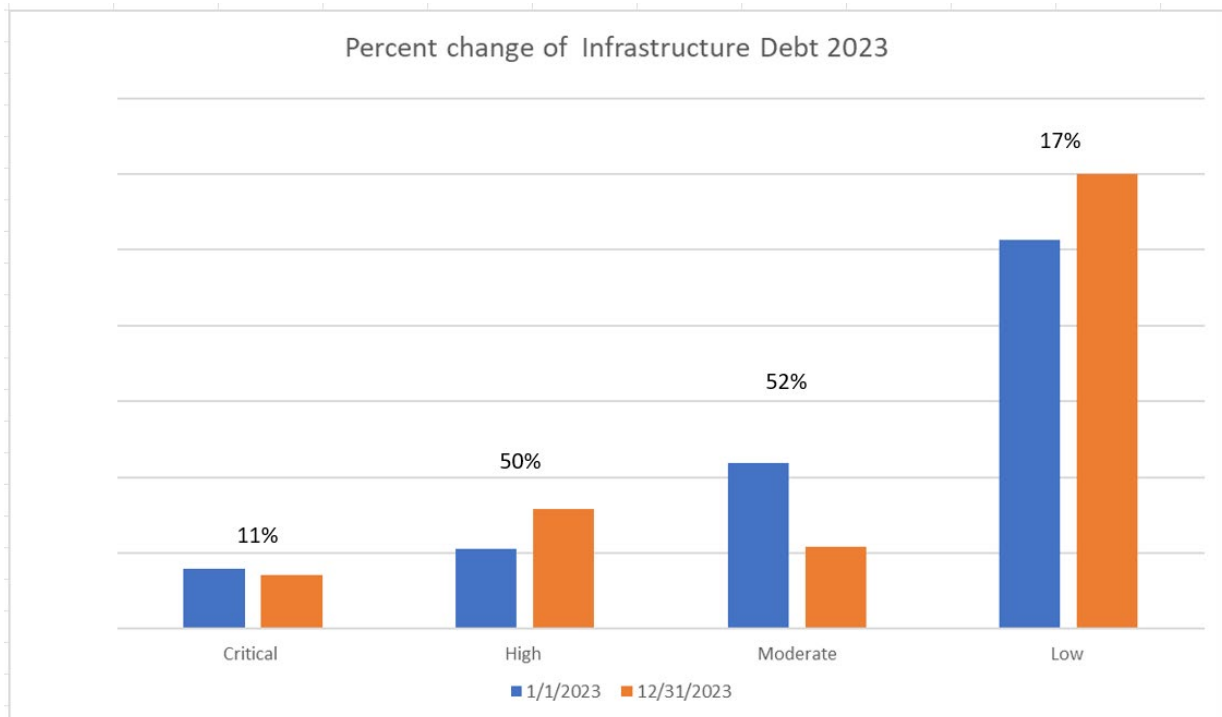
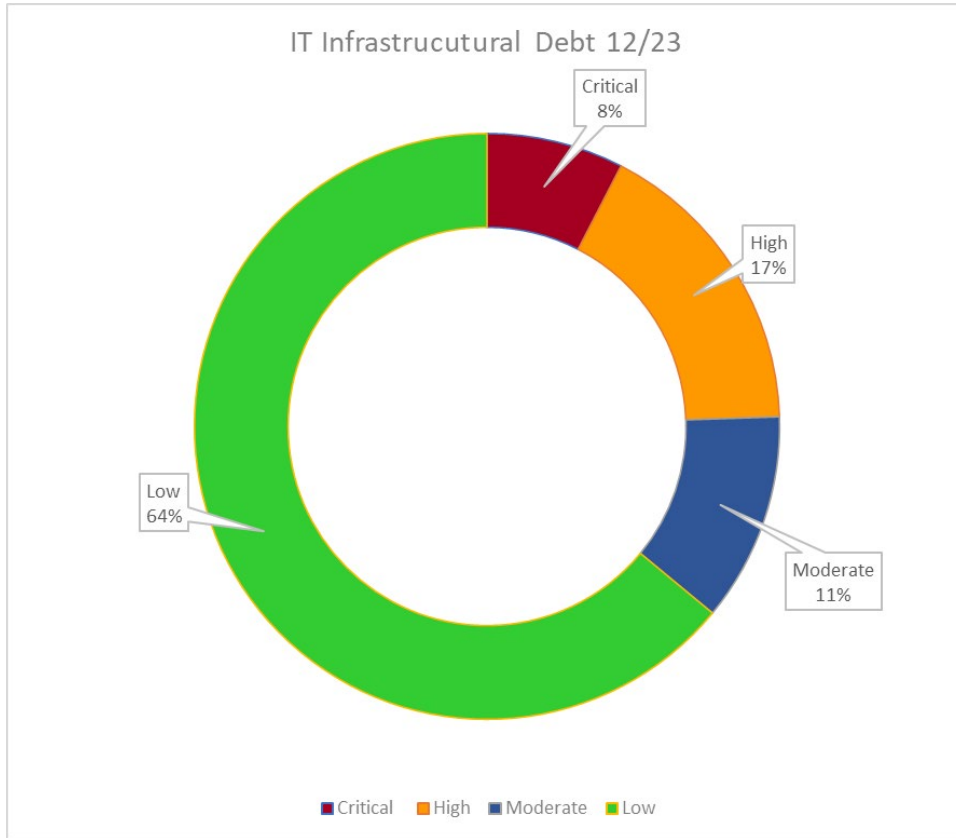
Generally, technical debt is categorized by three types:

- 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 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.

