Memorandum

CITY OF DALLAS

DATE April 18, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Technology Accountability Report – March 2025**

Please find attached the Technology Accountability Report (TAR) based on information through March 31, 2025. 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.

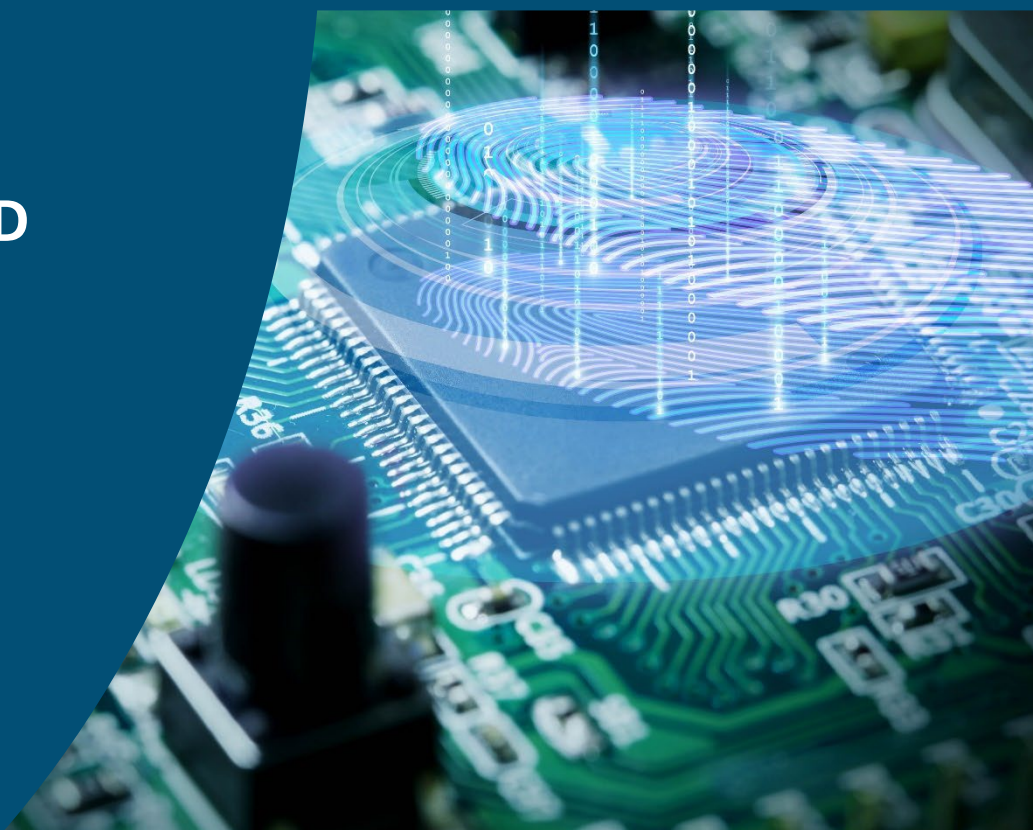
If you have any questions, please contact Tanishia Dorsey, Chief Information Officer (I) and Director of Information & Technology Services.

Service First, Now!

Donzell Gipson
Assistant City Manager

c: Kimberly Bizor Tolbert, City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Bilierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety
Dev Rastogi, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Robin Bentley, Assistant City Manager
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

TECHNOLOGY AND ACCOUNTABLITY REPORT



INFORMATION AND TECHNOLOGY SERVICES

1500 Marilla St., 4DS
Dallas, TX 75201
(214) 671-9868

As of March 31, 2025

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Vision | To become a leading municipal IT organization for innovation by operating in excellence with service delivery.
Mission | To deliver dependable, secure, and innovative IT solutions that empower the City of Dallas Departments to meet the organization's strategic goals and effectively service our residents.

Executive Summary

The highlights of the March 2025 Technology Accountability Report (TAR) include:

A total of five (5) projects were completed this month by ITS Enterprise Project Management Office and City Departments. In Section 1: IT Programs & Projects, one major project was completed in March.

> Previously item #8 on the February 2025 report, the Laboratory Information Management System (LIMS) was successfully implemented on March 3, 2025, for Dallas Water Utilities (DWU), Pre-treatment & Laboratory Services (PALS). DWU operates six laboratories that support water treatment, distribution, and wastewater operations by analyzing samples collected from plants and other divisions. The labs help meet regulatory requirements and provide analytical support for customer complaints, sewer overflows, industrial waste permits, and water quality monitoring. The laboratories can now use LIMS to process approximately 32,000 samples per year.

Other project completions include:

- **Chestnut Health Systems & GAINS Online Tool** – The City Attorney's Office's Global Appraisal of Individual Needs (GAIN) assessment tool and platform has enabled the Drug and Veteran's Court team to timely evaluate client eligibility, determine risk status, formulate treatment plans, assess client success, and enhance programmatic strategies. The GAIN tool reduces processing time by over 50%.

- **Consumer Protection Online Salesforce Application/Permitting System** – An online permitting system has been developed on the Salesforce platform for Code Compliance. Several application types and permits for food vendors, motor vehicle repair, credit access, electronic repair and home repair are now available.

Continued from Executive Summary,

- **Salesforce for Economic Development** – The Office of Economic Development has been added to the Salesforce platform using a customer relationship system to enable the department to streamline business operations and enhance communication between businesses, citizens, and other stakeholders.

- **Use of Force - Police Strategies LLC** – This application features analytic dashboards with comparative analysis populated by extracting data from incident reports & officer narratives. The application analyzes the data using established algorithms and produces written summary reports used by Dallas Police Department's leadership in focusing resources.

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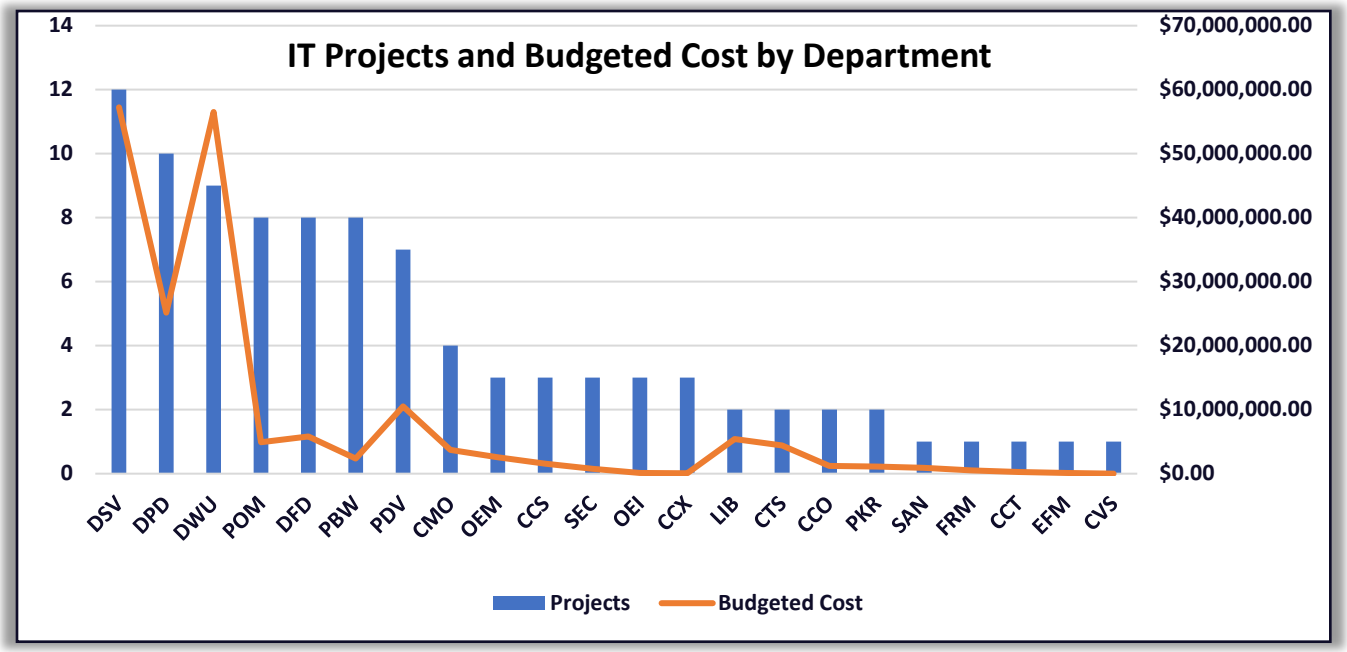
Section 1: IT Programs & Projects

A. Project Pipeline

1. IT Projects and Budgeted Cost by City Department

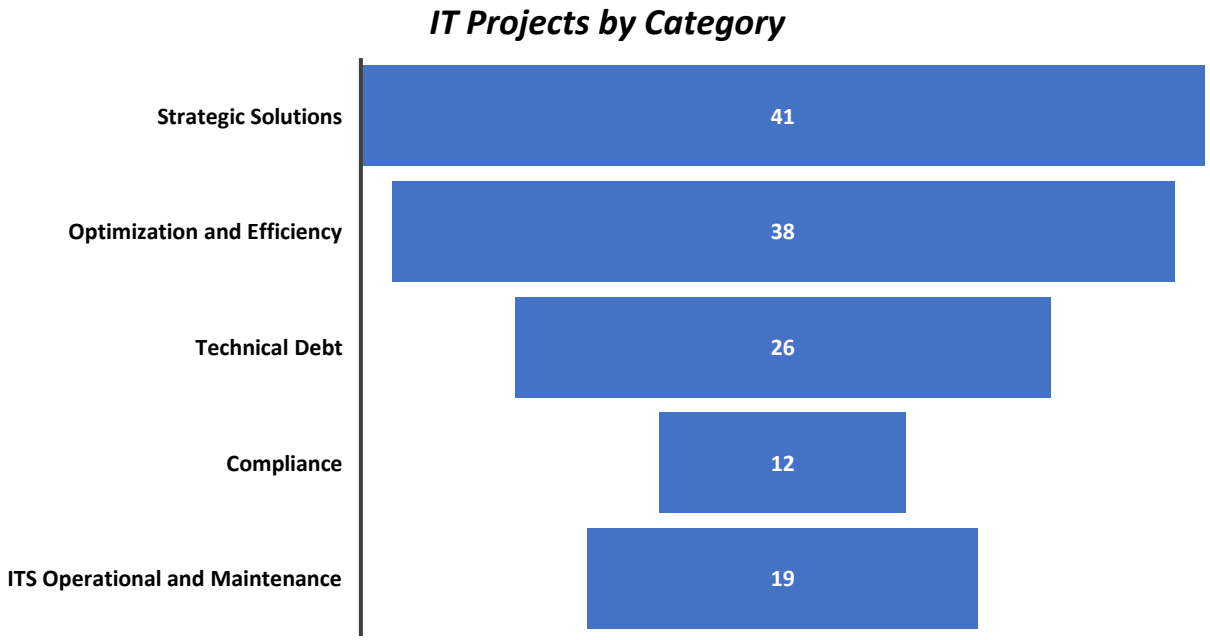


NOTES:

1. As of 3/31/2025, the City of Dallas has 94 approved IT projects in the pipeline.
2. The total budgeted costs for the 94 projects are $185,197,873.
3. Twenty-one City Departments are represented across the 94 approved IT projects in the pipeline.
4. Five Departments have 1 active project each, making up the Other (OTH) group in the figure above.

City Departments	Projects	Costs
Information and Technology	12	$57.2M
Dallas Police Department	10	$25.1M
Dallas Water Utilities	9	$56.5M
Public Works	9	$2.8M
Dallas Fire Department	8	$5.8M
City Manager's Office	4	$3.7M

2. *IT Projects and Budgeted Cost by Category*



NOTES:

1. Forty-one projects implement Strategic Solutions of new products or services with a budgeted cost of $76.90 M.
2. Thirty-eight projects aim to increase Optimization and Efficiency of City processes and systems with a budgeted cost of $151.23M.
3. Twenty-six projects focus on reducing Technical Debt with a budgeted cost of $45.06M.
4. Twelve projects address Compliance Standards to meet industry regulations, government policies, or security frameworks with a budgeted cost of $97.39M.
5. Nineteen projects are internal Operations and Maintenance projects with a budgeted cost of $6.55M.

*The number of projects spread among these categories total to more than 94 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.
- **Procurement In Process:** The project is in the procurement or contracting phase.
- **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	Dept	Project Start Date	Estimated Completion	Project Status	Value Adds
1.	(Initial Project Scope): ITS Transition to Belleview Data Center	The program includes obtaining funding, creating several vendor relationships and the subsequent migration of all infrastructure and applications to 1000 Belleview, Dallas, the new City of Dallas Data Center. (TBD)	DSV	Oct 2021	Planning	In Process	
	(Revised Project Scope): Data Center Colocation	Business case development to determine best viable options for data center location. This effort includes review of colocation capabilities to optimize operation center, disaster recovery, and ($5,000,000 – 2024 Bond)	DSV	Oct 2024	Sept 2025	In Process	
2.	DallasNow	The city's current permitting system has reached the end of life, cannot interact with the new geospatial technology standards, and it is difficult to change to support new business requirements or workflows. This project will deploy a new system to replace the existing system and to add efficiency to the permitting process. ($9,746,788)	PDV	Mar 2020	May 2025	In Process	
3.	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 which 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)	DPD	Sept 2022	Jun 2025	In Process	
4.	RFCSP for Court Case Management System	A competitive procurement is underway to modernize the existing Court Case Management System and to improve court case management. ($4,371,720)	CTS	Mar 2022	Planning	Procurement In Process	

As of 3/31/2025

#	Project Name	Description	Dept	Project Start Date	Estimated Completion	Project Status	Value Adds
5.	Fire Station Alerting System	Dallas Fire Rescue dispatches resources from 58 fire stations to strategically deploy 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 firefighters/paramedics of assistance calls. The current station alerting system is end of life, difficult to maintain, and lacks the full range of functionality more modern solutions provide. This project will conduct market research, procure, and implement a new modern station alerting system for Dallas Fire Rescue. ($3,638,000)	DFD	Aug 2024	Dec 2026	In Process	
6.	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's best practices, while also providing uniformity across both platforms. This will support better tracking of incidents from initiation through investigation to final resolution. (TBD)	DPD	Sept 2023	Planning	In Process	
7.	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)	DPD	Nov 2019	Dec 2026	In Process	
8.	Depository Banking Change	Implementation of a new banking depository for all city-wide banking operations. The transition is from Bank of America (aka BOA) to Chase for all of the City's banking services. ($200,000)	CCO	Dec 2024	Dec 2025	In Process	
9.	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. ($995,027)	PKR	Nov 2023	Apr 2025	In Process	
10.	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. ($34,500,000)	DWU	Jul 2022	Apr 2026	In Process	

As of 3/31/2025

#	Project Name	Description	Dept	Project Start Date	Estimated Completion	Project Status	Value Adds
11.	Vacant Property Registration Salesforce Platform	This project will develop a registration platform and process for identifying and tracking vacant properties. This City-wide process will be managed by the Code Compliance Department. It will also enable citizens to access an online platform to register and pay for vacant properties they own. ($680,000)	CCS	Sept 2021	May 2025	Planning	
12.	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 the progress of their application in real time. ($517,000)	FRM	Sept 2022	Apr 2025	In Process	
13.	ICAC Network Upgrade	This is to upgrade the ICAC network for CJIS and state compliance. This upgrade will include new network switches, new router, firewall implementation, and virtual server upgrades. ($500,000)	DPD	Dec 2024	Dec 2025	Planning	
14.	UKG Upgrades: From Workforce Central to UKG Pro WFM	The current system has end of life in Dec 2025. The City will remediate obsolete or soon to be obsolete software by •Migrating Workforce Central to UKG Pro WFM that is end of life on 12/31/25 and keeps the City in UKG support. •Migrating Telestaff from Kronos Private Cloud to Google Public Cloud that is end of life on 12/31/25 and keeps the City in UKG support. •Enabling API Integration capabilities that will modernize Telestaff and UKG Pro WFM integrations with Workday. •Building robust integrations to UKG Kronos, Workday API integration standards and enabling ongoing UKG and Workday support.	CCO	Nov 2024	Dec 2025	Planning	
15.	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 Resource (HR) systems. It will provide 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)	OPS	Mar 2023	Planning	In Process	

NOTES:

1. **Transition to Belleview Data Center.** As of October 2024, project scope has changed to include evaluation of data center colocation options.

7. **Fire Station Alerting System.** The Alerting System project implementation launched with a kick-off meeting on March 26, 2025. Site inspections for stations 7 and 41 were completed on March 13. 2025. The high-level estimate completion date is December 2026. A detailed timeline will be developed by Mid-April 2025.

C. Changes to Major Project Status List

- **LIMS Acquisition and Implementation Phase 3** – This project was implemented at the end of March 2025. Details on this project is included in this report's executive summary. *Previously project #8 on the February 2025 report.*
- **Depository Banking Change** – This project has been added as item #8.

Section 2: IT Operations

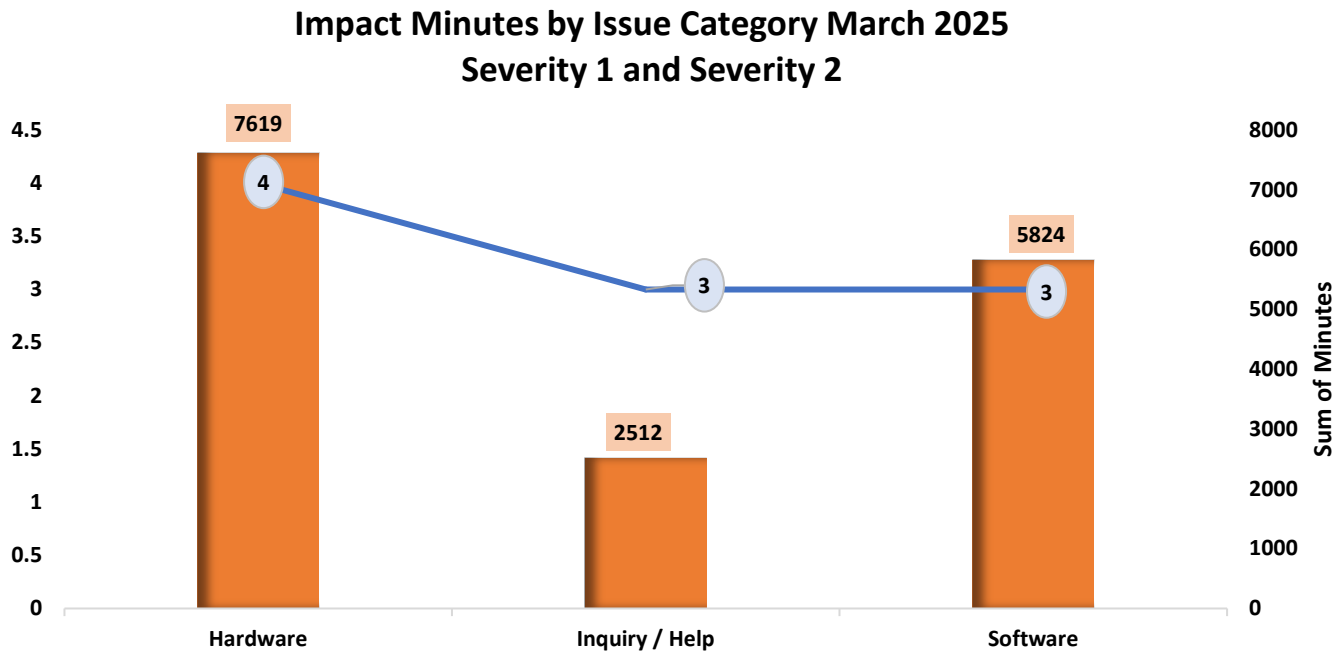
A. Outage Report

1. Monthly Service Desk Report

The IT Service Desk functions as the single point of contact 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.

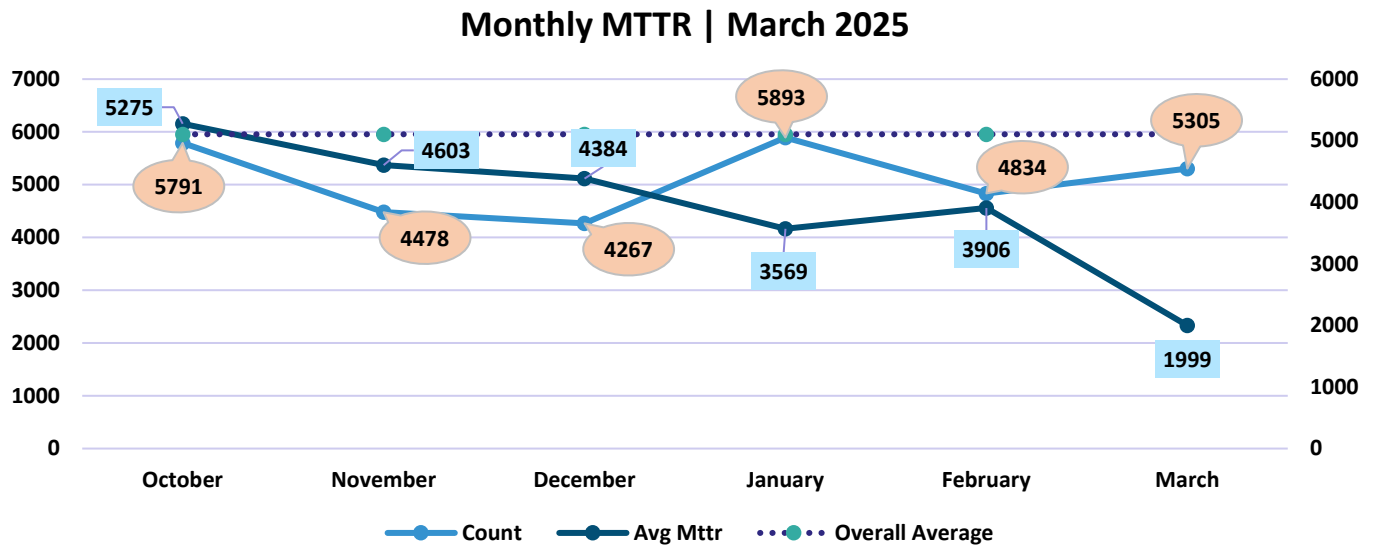
Service Desk Call Metrics

Category	Oct	Nov	Dec	Jan	Feb	Mar
Total Calls	5645	4205	4250	6057	5181	5712
Answered	5470	4132	4102	5969	5086	5461
Abandoned	175	73	148	88	95	251
Abandoned (<10sec)	100	38	76	59	55	141
Abandoned %(<10sec)	2	2	2	1	1	1



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 chart tracks major incidents by services and minutes of impact delineated by Critical and High severity.

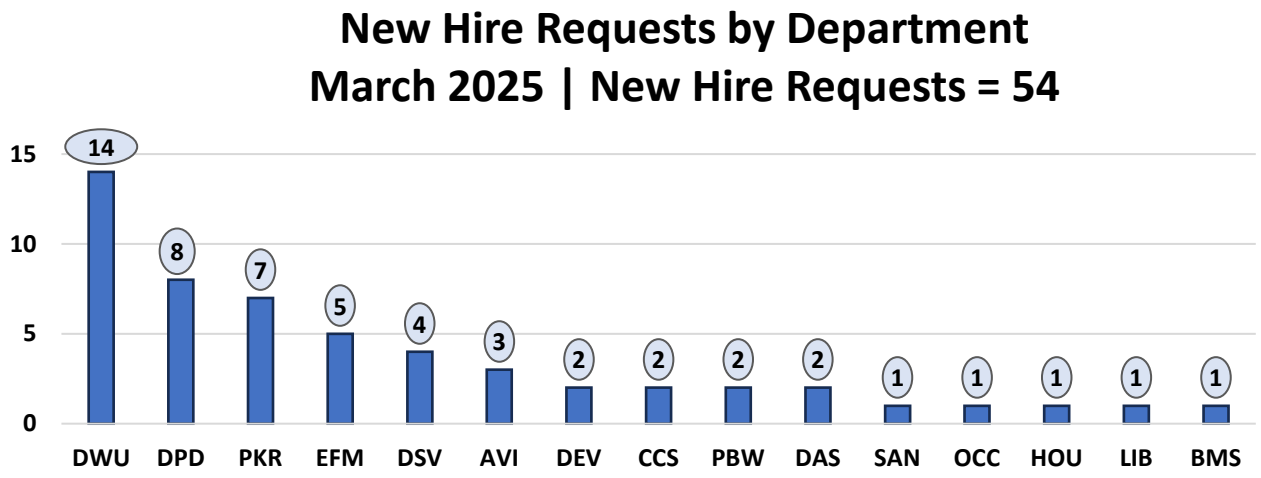


NOTES:

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. March numbers do not include 331 same month tickets which remain "in-progress" and as of the reporting date not yet resolved.
4. Previous months MTTR figures have been adjusted to reflect 39 incidents from previous months that were closed in this reporting cycle.
5. Previous months MTTR numbers updated to reflect post reporting month closure validation. March numbers will be updated in April reporting cycle to reflect tickets closed post data compilation.

B. Service Requests (including new employee onboarding)

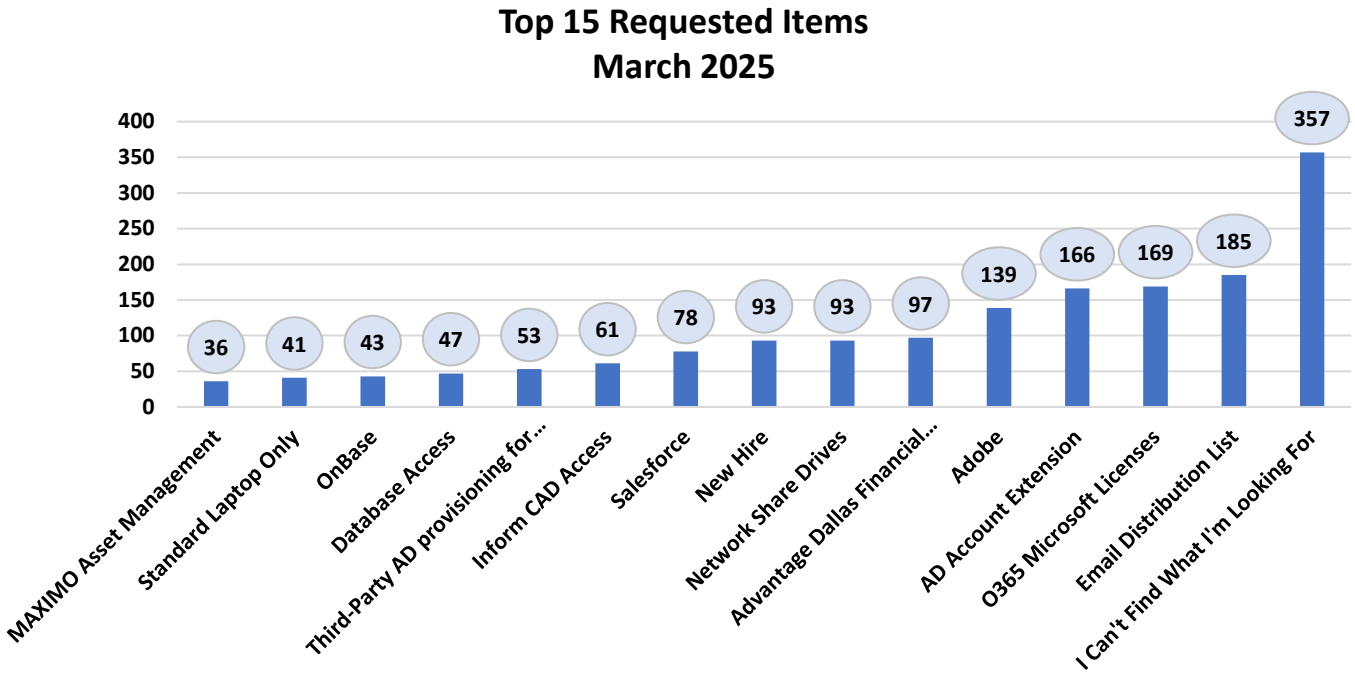
1. New Hire Report



NOTES:

1. In the month of March, a total of 54 requested tickets were generated for new employees.
2. DWU, DPD, PKR and EFM were the top 4 New Hire Request departments.

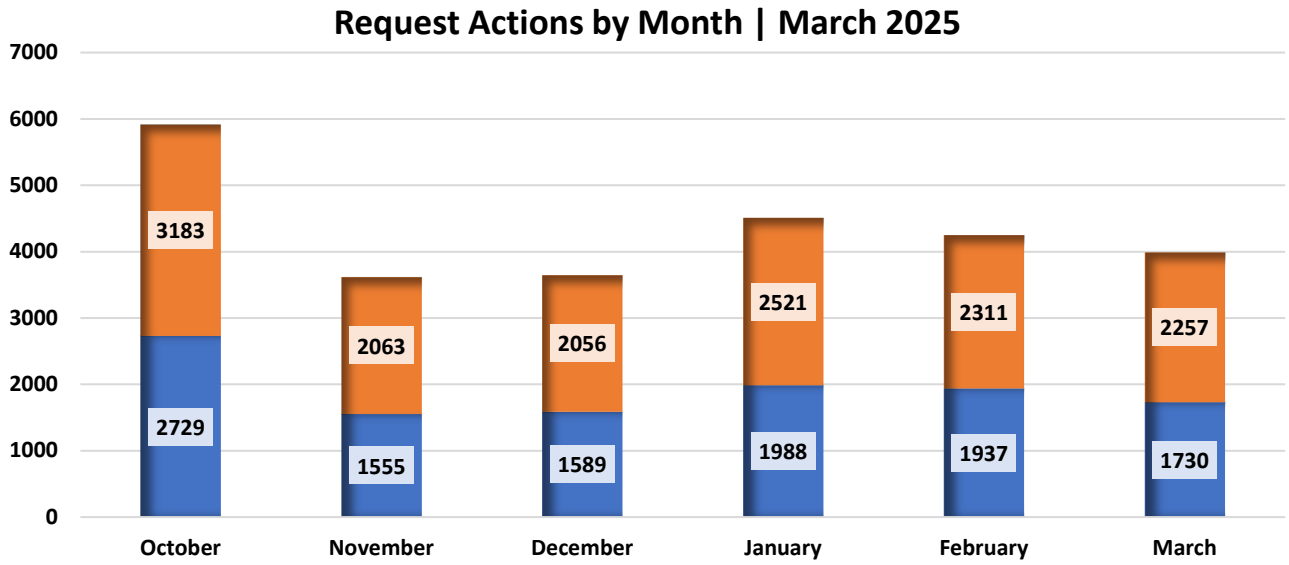
2. Service Request Report (An ask for service – "I Need Software Installed")



NOTES:

1. March Service Requests totaled 2257, a decrease of ~54 over February which totaled 2311. This report shows the top 15 requests by type.
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.
3. The chart below illustrates that 1730 Requested Tickets generated 2257 Requested Actions. Frequently, one request generates multiple actions to be completed by one or more teams to fulfill the task.

C. IT Applications Availability



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

For the month of March there was one outage in the top ten tier one critical applications outside of the 4hr maintenance window. The City's Computer Aided Dispatch system made a major upgrade which required a six-hour maintenance window (2 hrs. over normal monthly 4 hr. window). The additional two hours dropped the application uptime from 100% to 99.72%. Although this dropped us slightly below our SLA for this critical application, the upgrade was necessary to maintain our CJIS compliance and continues to improve our technical debt posture.

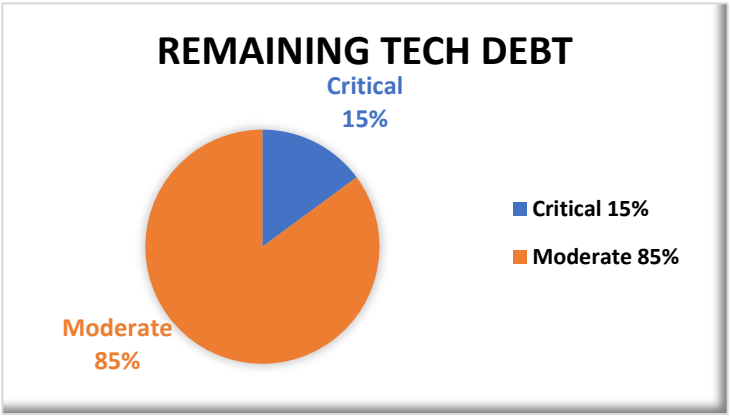
Application	Support Team	PS/NonPS	Target	Feb Hours	Feb Uptime	Mar Hours	Mar Uptime
Computer Aided Dispatch (CAD)	ITS CAD and RMS	Public Safety	99.99%	668	100%	738	99.72%
Fire Station Alerting System (Locution)	ITS DFR	Public Safety	99.99%	668	100%	740	100%
Records Mgmt System (RMS)	ITS CAD and RMS	Public Safety	99.99%	668	100%	740	100%
Permitting & Building Inspections	ITS Land and Permit	Non-Public Safety	99.98%	668	100%	740	100%
Salesforce CRMS	ITS 311 Salesforce CRMS	Non-Public Safety	99.98%	668	100%	740	100%
Financial - ERP	ITS Financial	Non-Public Safety	99.99%	668	100%	740	100%
DPD Camera System	ITS DPD	Public Safety	99.98%	668	100%	740	100%
911 Vesta System	ITS Vesta	Public Safety	99.99%	668	100%	740	100%
Electronic Document Management	ITS Land and Permit	Non-Public Safety	99.98%	668	100%	740	100%
Work Order Management	ITS	Non-Public Safety	99.98%	668	100%	740	100%

NOTES:

1. Chartered above are the ten Tier 1 applications and the performance indicators for the month of February and March 2025.
2. Target is the expected availability expressed as a percentage, or uptime of the application for the reporting period. Reporting period (month) hours are determined by the number of hours in a reporting period, minus the number of standard maintenance hours an application is allocated in the reporting period. For example, if a reporting period has 720 hours and an application has 4 maintenance hours allocated in the reporting period, the reporting period hours are 716. If a reporting period has 744 hours and an application has 4 maintenance hours allocated in the reporting period, the reporting period hours are 740.
3. Reporting period availability is determined by the number of hours, not including the allocated maintenance hours that the application was not available as percentage of the reporting period hours.

D. Standard Enterprise Software Inventory (SESI)

Technical debt refers to the accumulation of design or implementation compromises made during the development of software, applications, or systems. Over time, as the City's technology environment has expanded, technical debt has accumulated, leading to increased maintenance costs, extended development time, reduced system quality, and decreased productivity.



Recognizing the impact of technical debt, the City of Dallas is taking proactive steps to address and mitigate it. ITS has launched a structured program aimed at managing technical debt more effectively, consolidating systems, and enhancing service delivery to ensure a more efficient, secure, and sustainable technology environment.

As part of the City Manager's 100-Day Plan and IT strategic direction, a proactive approach has been taken that identifies, tracks, and communicates the potential risks and associated costs with technical debt system duplications to City departments.

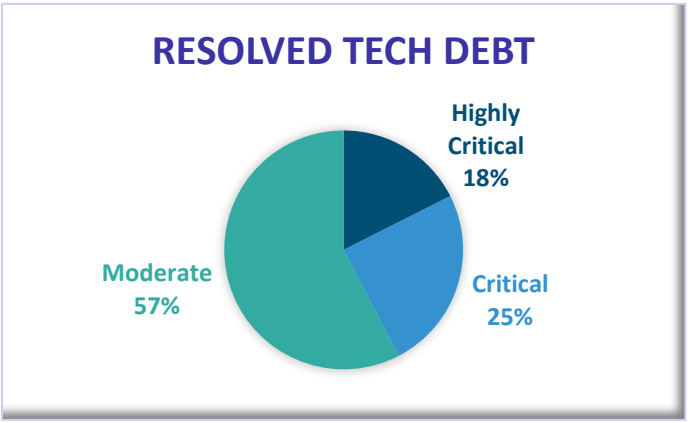
ITS has developed a strategic program for technical debt remediation and Standard Enterprise System Inventory (SESI) consolidation to manage the IT systems lifecycle effectively. The plan defines the program's objectives and components, ensuring alignment with changes in the system landscape and the City's strategic priorities. It also tracks progress toward key milestones and adjusts the roadmap as needed to ensure that technical debt is not only reduced but continuously managed.

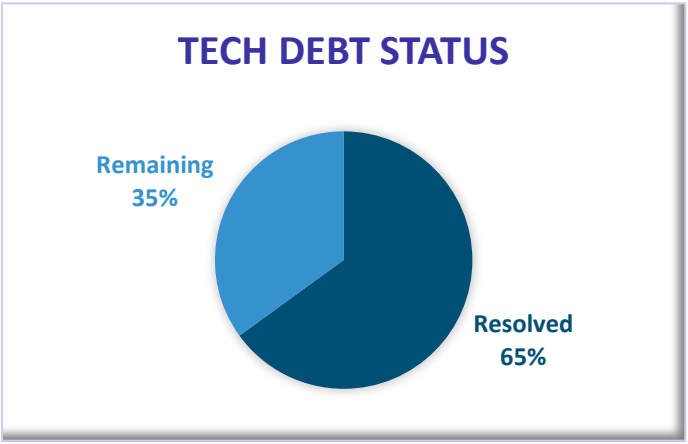
For this month's Technology Accountability Report (TAR), ITS will outline the program objectives of its Technical Debt Remediation and Standard Enterprise System Inventory (SESI) consolidation program.

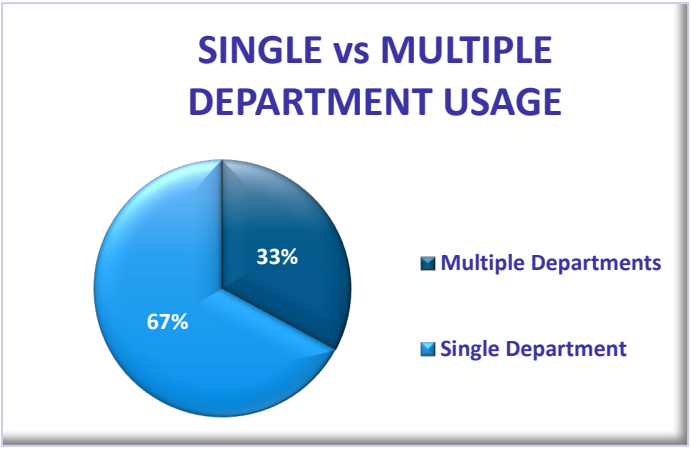
The program objectives are structured around six key areas: Identify and Assess Technical Debt, Standardize and Consolidate IT Systems, Upgrade Server Operating Systems, Decommission Legacy Applications, Enhance Risk Management, and Ensure Continuous Monitoring. These objectives serve as the foundation for defining the program components, which will be leveraged to achieve our goals.

Technical debt is not a one-time fix; it is an ongoing program that requires continuous attention. As applications, hardware, and software age, they shift within the technical debt quadrant, demanding regular upgrades, replacements, and retirement.

In February, we made significant progress in our technical debt remediation efforts by successfully upgrading three highly critical servers and one critical server.







To date, we have upgraded 262 out of 403 servers. In the month of March, we upgraded the remaining applications and servers left in our highly critical group demonstrating, our commitment to modernizing the City's IT infrastructure. However, 141 servers still require upgrades, some of which are contingent on updating or replacing the associated applications that run on them. For instance, the DallasNow project is actively replacing the permitting system,

enabling the simultaneous upgrade of multiple servers across test, development, and production environments. These efforts are critical to ensuring a secure, efficient, and future-ready IT ecosystem.

Other applications, such as the City Hall's climate control software, present a different challenge. They require infrastructure changes to ensure compatibility with newer software, which may involve adjustments to mechanical hardware. These efforts will require careful coordination, budgeting, and planning.

Single vs Multiple Department Usage charts reveal the number of remaining applications that are being targeted and if they are utilized by a single department or multiple departments by percentage and volume.

As of 3/31/2025

Below is a snapshot of three applications that we consider technical debt. The applications were identified by the application team for the month of March to show the efforts to keep legacy applications functional. ITS has spent over 20 hours supporting 8 tickets on the following systems. All three of the applications are in flight for upgrade or replacement this month.

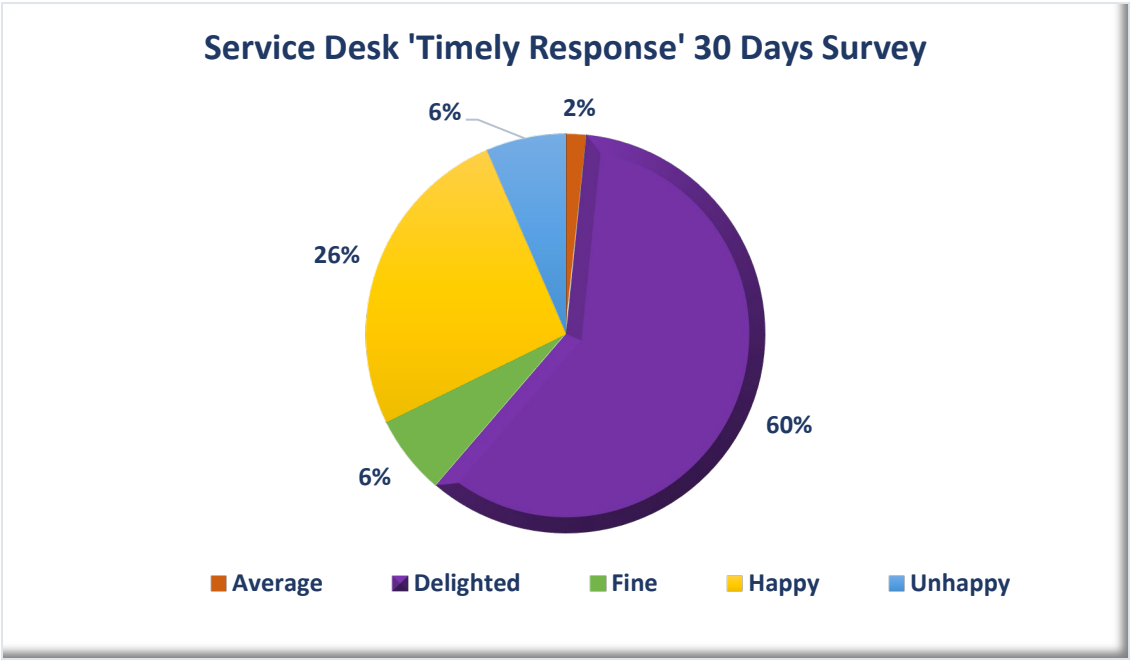
Application	IT Support Team	New Tickets	Hours Spent	Status
DFR IDS	ITS DFR Apps Support	1	2 hrs	In progress with multiple modules; Completion Dec 2025
POSSE Permitting	ITS Land and Permitting Apps Support	6	17 hrs	Dallas Now Summer 2025
Locution	ITS DFR Apps Support	1	1 hr	Kick-off meeting held; site visits are underway
	Total	**8**	**20 hrs**	

E. IT Service Desk Satisfaction Surveys

The City's IT Service Desk conducts surveys of employees that have submitted incident reports and service requests. The 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 overall timeliness and experience.

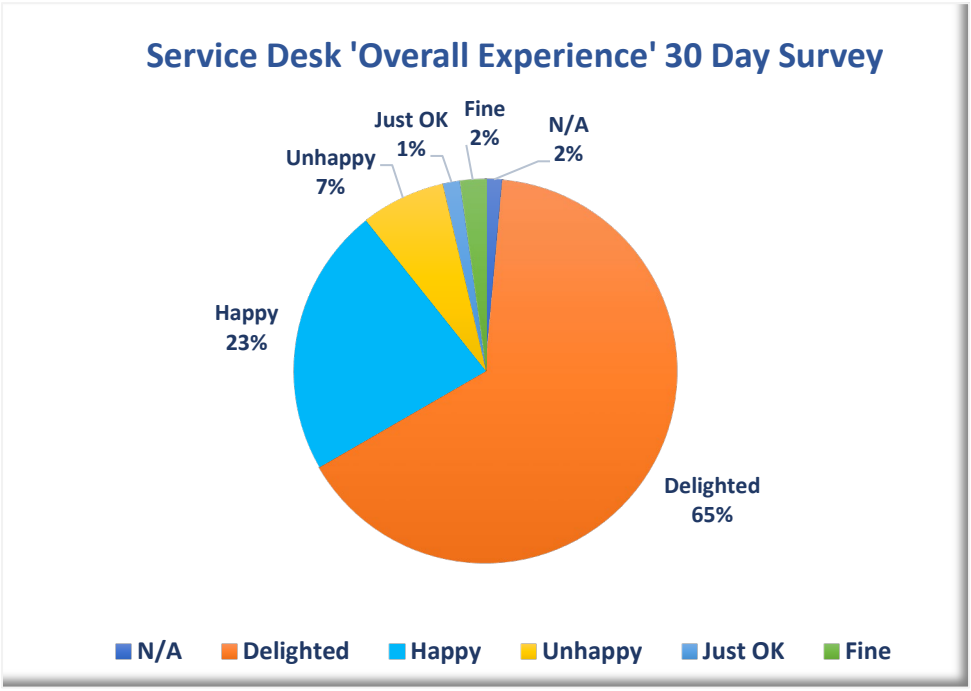
1. IT Service Desk Timeliness Report



NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk timeliness for requests submitted in March 2025.
2. While each IT Service Desk ticket submitted results in a survey request to the submitter, not all survey requests receive a response, and the data represents 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; Average, Delighted, Fine, Happy, and Unhappy.
4. For the March 2025 survey, 92% of respondents rated their perception of timeliness of the service to be either Fine, Happy, or Delighted.

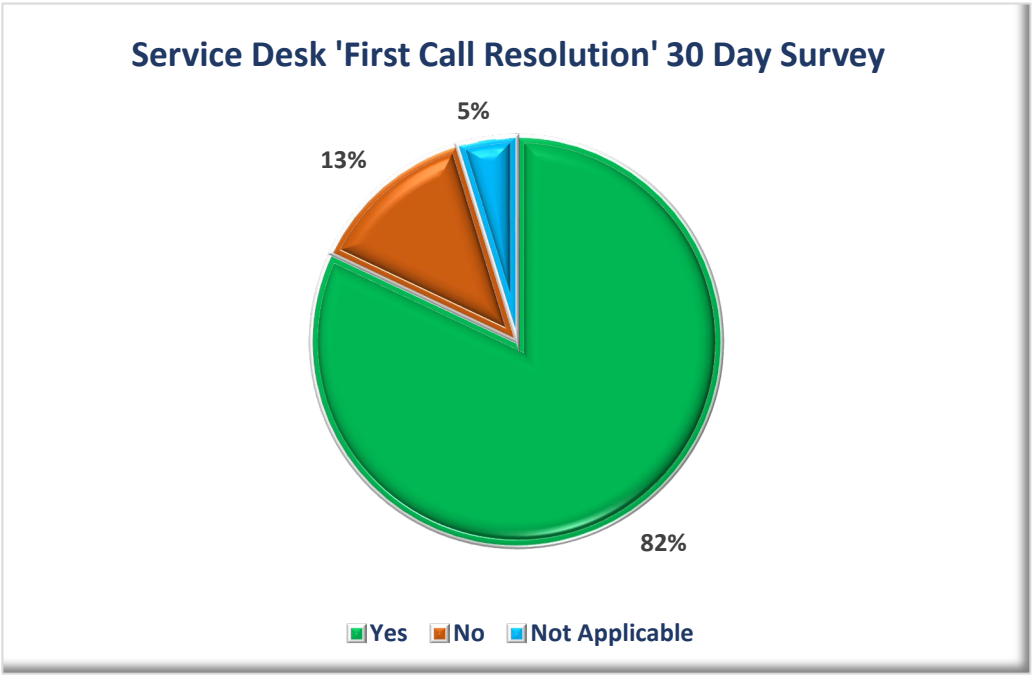
2. *IT Service Desk Overall Experience Report*



NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk experience for requests submitted in March 2025.
2. While each IT Service Desk ticket submitted results in a survey request to the submitter, not all survey requests receive a response, and the data represents 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 service delivery on a scale along five points; Unhappy, Happy, Delighted and Non-Applicable.
4. For the March 2025 survey, 88% of respondents rated their overall experience with the IT Service Desk to be either 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 March 2025.
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 March 2025 survey, 82% of respondents responded that their issue or request was resolved on the first call.

Section 3: IT Budget Execution

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

A. Contract/Procurement Management

Upcoming/Recent Contracts Requiring Council Approval

Items on April 9 Agenda

Presidio Networked Solutions Group LLC., through Texas Department of Information Resources

A two-year master services price agreement for the purchase of various software including perpetual, fixed term, subscription and software as a service, software maintenance, support, implementation, and other services

- Contract amount - $1,421,487

B. Budget Performance & Execution – February 2025

Fund 0191 – 9-1-1 System Operations
February 2025

Fund 0191 - Expenditure Category	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	679,930	679,930	251,434	654,950	(24,980)
Overtime Pay	-	-	-	-	-
Pension	98,830	98,830	36,481	98,830	-
Health Benefits	80,451	80,451	29,244	79,990	(461)
Worker's Compensation	1,636	1,636	1,636	1,636	-
Other Personnel Services	7,728	7,728	1,200	6,528	(1,200)
Total Personnel Services	**868,575**	**868,575**	**319,995**	**841,933**	**(26,642)**
Supplies	201,464	201,464	-	201,464	-
Contractual Services	14,267,670	14,267,670	5,863,120	14,267,670	-
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	**15,337,709**	**15,337,709**	**6,183,115**	**15,311,067**	**(26,642)**

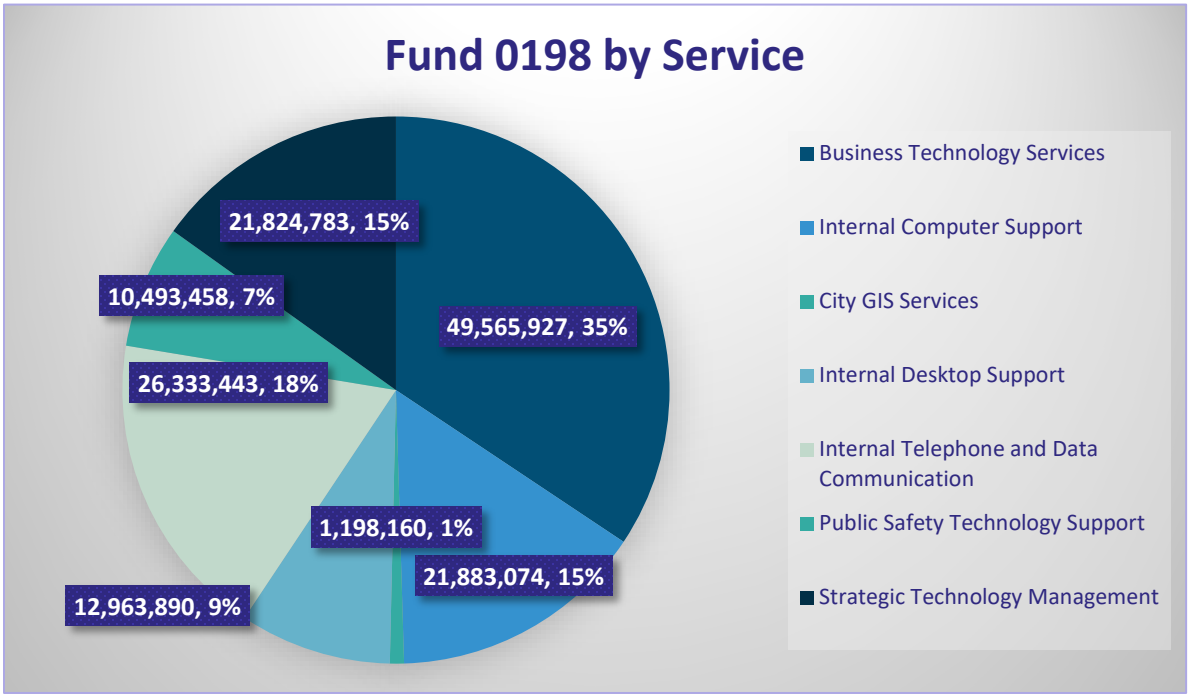
Fund 0197 – Communication Services (Radio Network)
February 2025

Fund 0197 - Expenditure Category	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	2,223,012	2,223,012	720,351	2,071,874	(151,138)
Overtime Pay	90,718	90,718	75,121	90,718	-
Pension	334,442	334,442	115,225	334,442	-
Health Benefits	354,558	354,558	102,761	354,558	-
Worker's Compensation	8,255	8,255	8,255	8,255	-
Other Personnel Services	16,205	16,205	2,666	16,205	-
Total Personnel Services	**3,027,190**	**3,027,190**	**1,024,379**	**2,876,052**	**(151,138)**
Supplies	1,235,470	1,235,470	367,875	975,550	(259,920)
Contractual Services	14,737,021	14,737,021	5,140,633	14,997,741	260,720
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	**18,999,681**	**18,999,681**	**6,532,887**	**18,849,344**	**(150,337)**

Budget Performance & Execution *Continued*

Fund 0198 – Data Services
February 2025

Fund 0197 - Expenditure Category	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	20,738,432	20,738,432	6,766,125	19,197,427	(1,541,005)
Overtime Pay	31,612	31,612	8,303	31,612	-
Pension	2,959,542	2,959,542	986,998	2,959,542	-
Health Benefits	2,433,995	2,433,995	663,486	2,433,995	-
Worker's Compensation	55,678	55,678	55,678	55,678	-
Other Personnel Services	235,512	235,512	129,097	235,941	429
Total Personnel Services	**26,454,771**	**26,454,771**	**8,609,686**	**24,914,195**	**(1,540,576)**
Supplies	1,546,918	1,546,918	127,645	1,562,078	15,160
Contractual Services	111,629,286	111,629,286	63,399,917	112,744,620	1,115,334
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	**139,630,975**	**139,630,975**	**72,137,249**	**139,220,893**	**(410,082)**

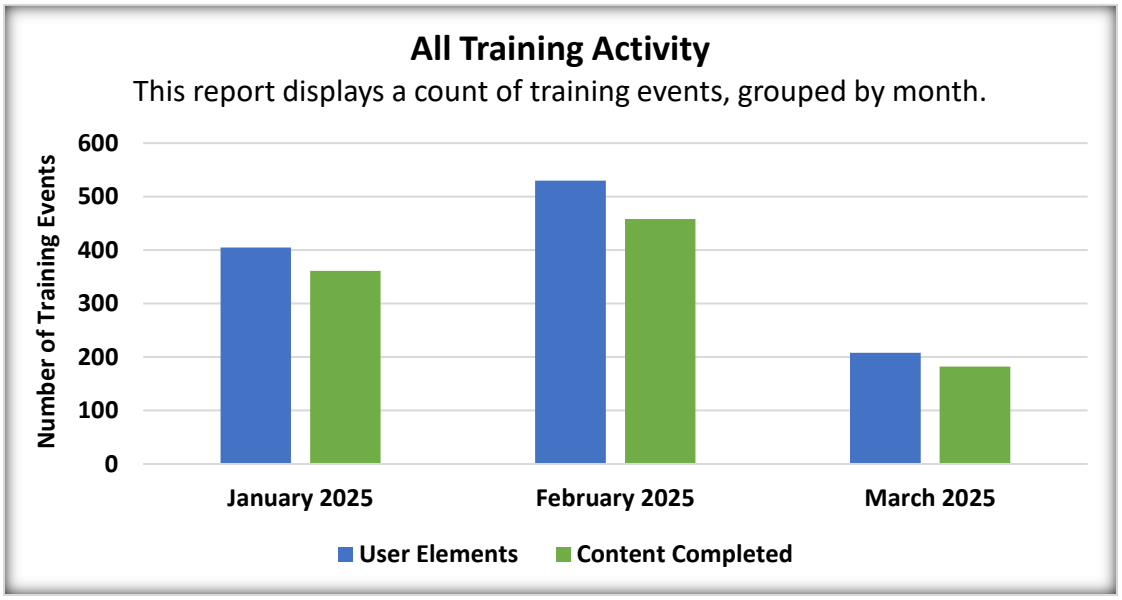


Section 4: Cybersecurity Programs

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 risky 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. For Fiscal Year 2025-2026, security awareness training campaigns are currently being implemented and completed by City staff and management, ITS is tracking progress and working with City employees to ensure timely completion. The graph below illustrates the number of training events (module), and content completed for employee training over the course of the first quarter of the current fiscal year.

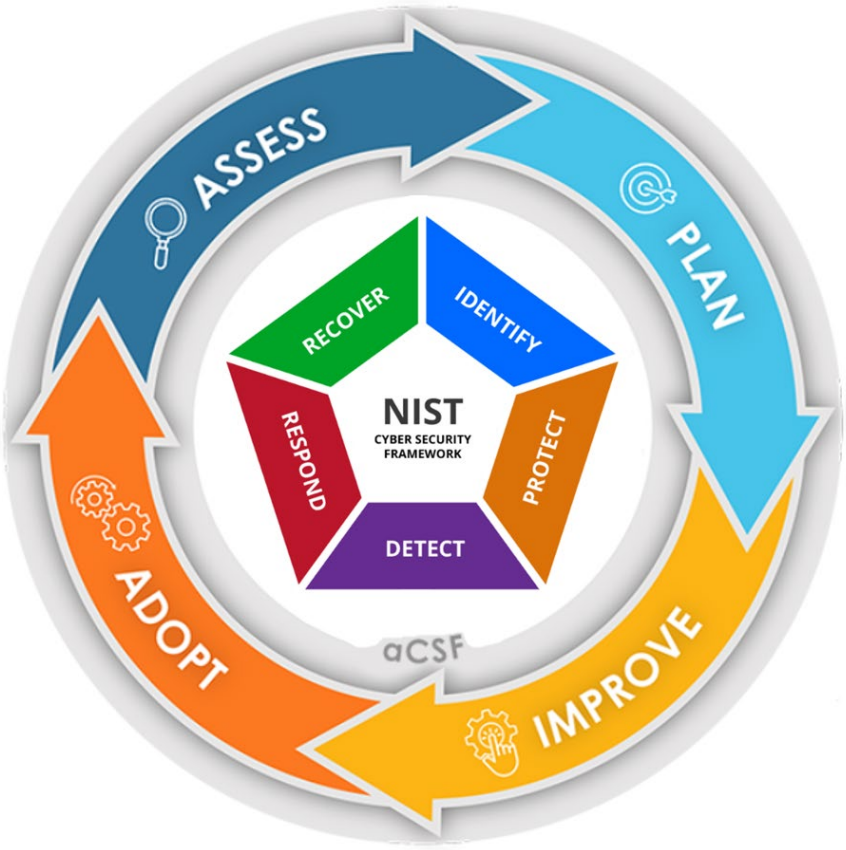


Employees with less than 25% of job function on technology are not required to complete Cybersecurity Training.

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 and 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

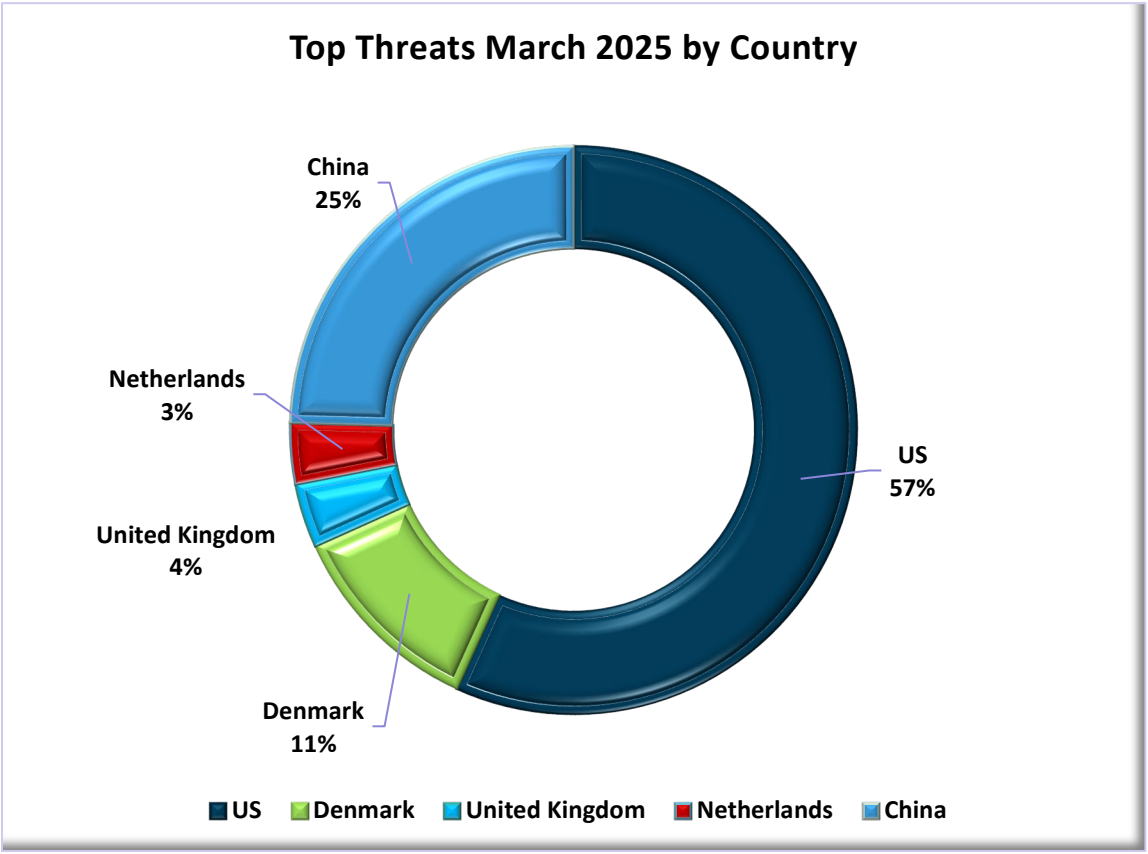
Annually, ITS assesses the overall Security posture of the organization based upon the NIST Cybersecurity Framework (CSF). Each category within the NIST CSF is evaluated for the current level of maturity and expectant maturity level. This process uses current and projected technologies and documented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



C. Cyber Threats

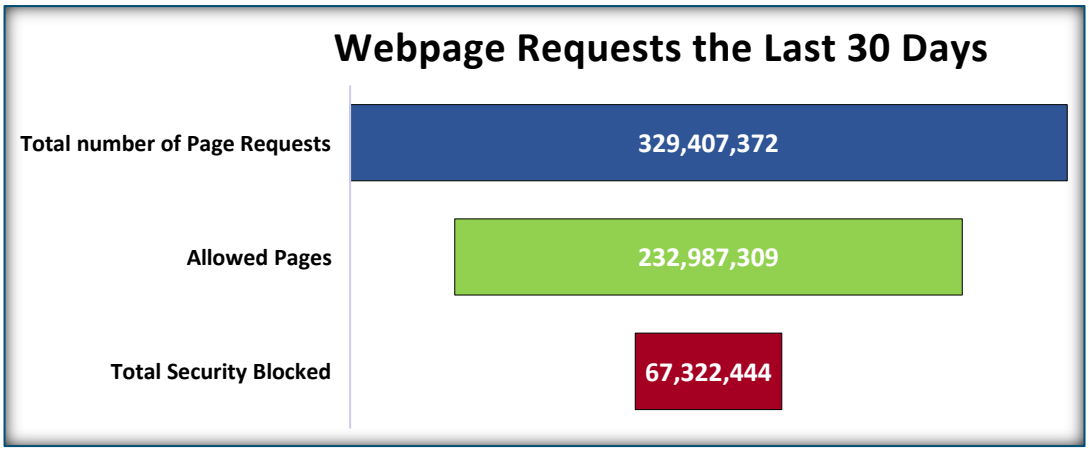
1. Global

Global cyber threats represent a multifaceted and pervasive challenge in the modern digital era, encompassing a spectrum of malicious activities that exploit vulnerabilities across cyberspace. From sophisticated malware attacks designed to infiltrate systems and compromise data integrity to deceptive phishing schemes aimed at manipulating individuals into disclosing sensitive information, the landscape of cyber threats is diverse and ever evolving. The proliferation of interconnected devices, coupled with the increasing sophistication of cybercriminals and state-sponsored actors, amplifies the complexity and scale of these threats.

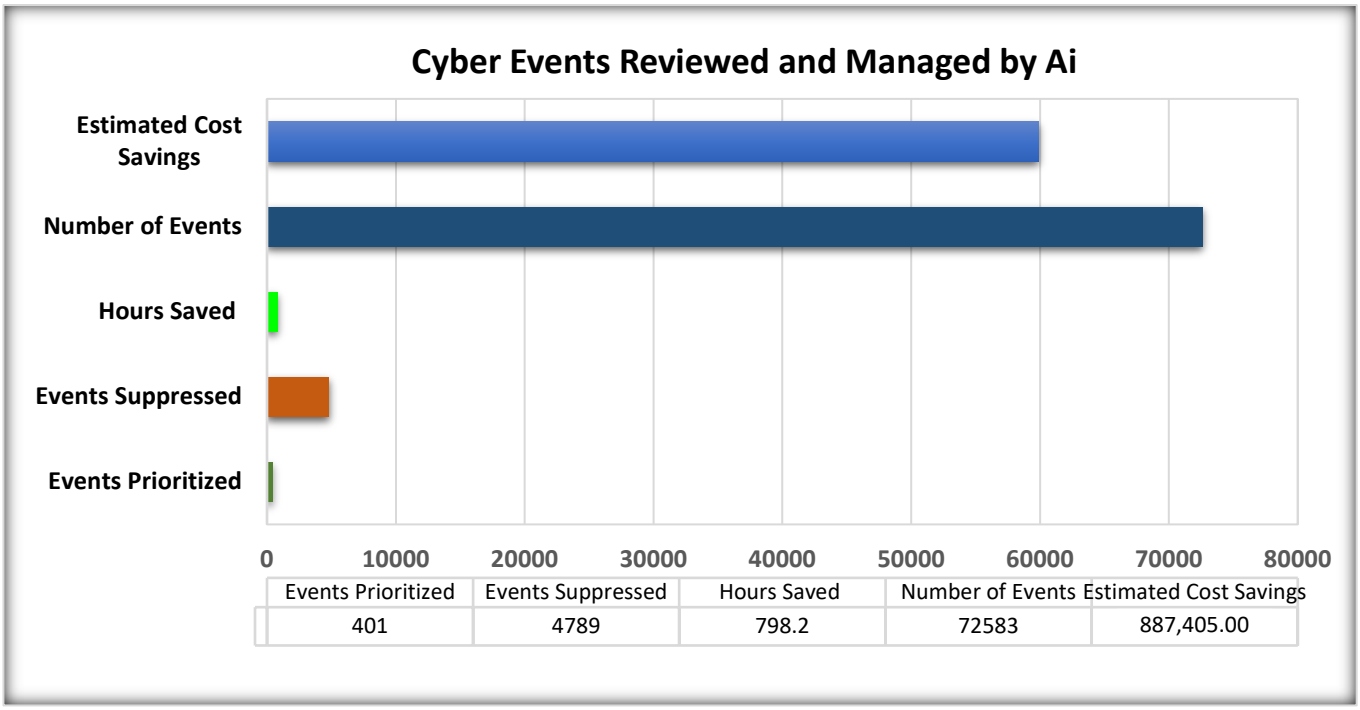


2. AI Reviewed Cyber Events

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



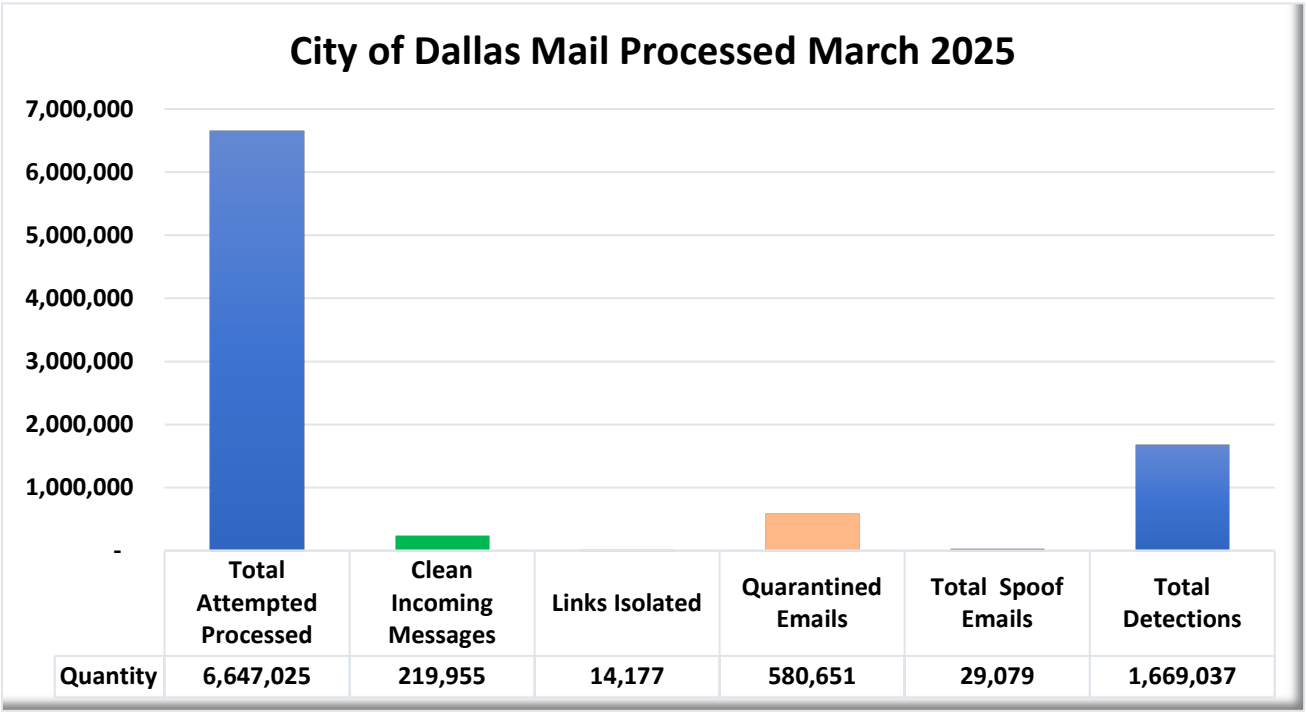
By continuously learning from past incidents and adapting to evolving attack techniques, AI has enhanced the speed and accuracy of threat detection, enabling the city to respond swiftly to emerging risks and mitigate potential damages. Moreover, AI's ability allows for automated routine tasks, such as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



Events Prioritized	Events Suppressed	Hours Saved	Number of Events	Estimated Cost Savings
401	4789	798.2	72583	887,405.00

3. Email Screening

The City of Dallas receives and sends 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.



	Total Attempted Processed	Clean Incoming Messages	Links Isolated	Quarantined Emails	Total Spoof Emails	Total Detections
Quantity	6,647,025	219,955	14,177	580,651	29,079	1,669,037

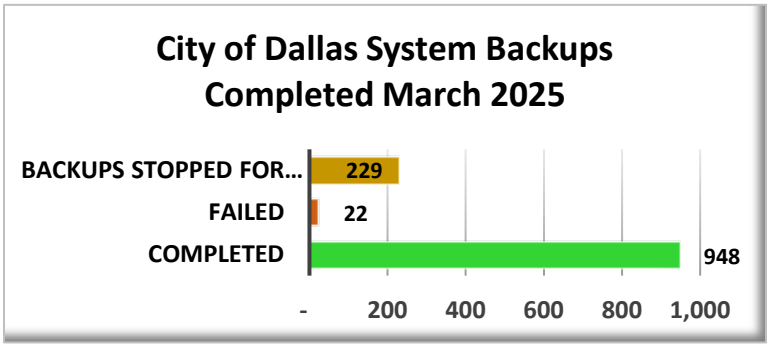
Section 5: IT Infrastructure

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 subjects 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 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.



- Completed: Total number of backups that were completed in the month.
- Failed: Total number of jobs that for any reason did not initially complete successfully. Any job in this category is re-tasked to obtain successful completion.
- Backups Stopped for Maintenance: Jobs that were in contention with other ongoing maintenance. Subsequent backup jobs are executed to ensure data security.

B. Audit

Currently, the ITS department is working through several audits that impact technology services. The below chart is representative of the audit remediation efforts and stages.