Memorandum

CITY OF DALLAS

DATE November 14, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Technology Accountability Report – October 2025**

Please find attached the Technology Accountability Report (TAR) based on information through October 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
(Attachment)

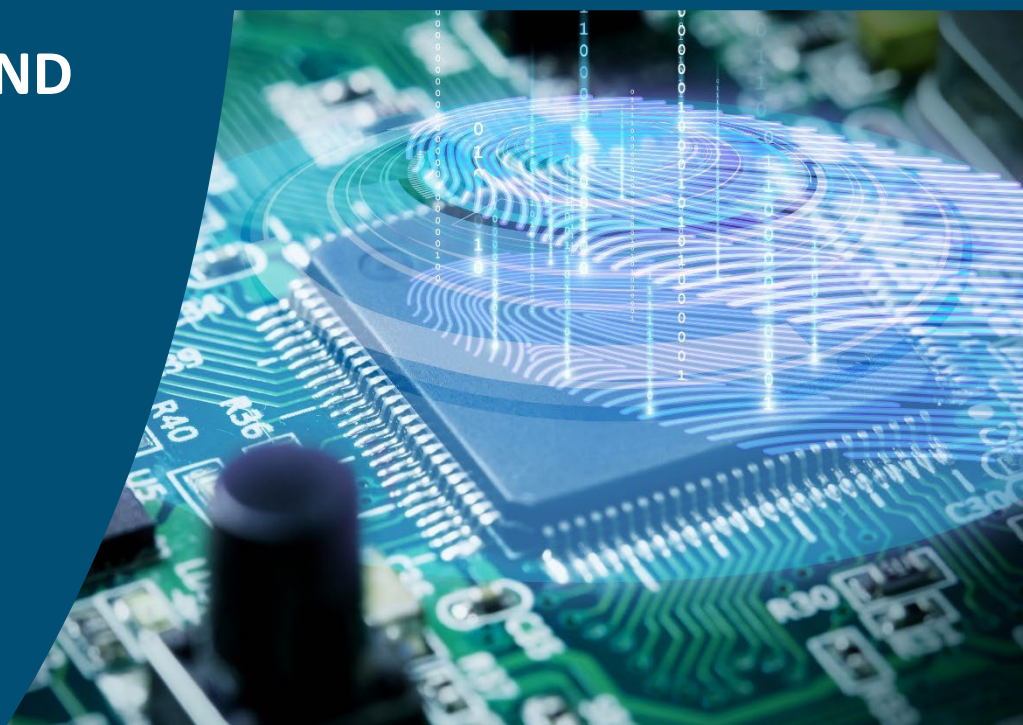
c: Kimberly Bizor Tolbert, City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Bilierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Baron Eliason, Inspector General (I)
Dominique Artis, Chief of Public Safety
Dev Rastogi, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Robin Bentley, Assistant City Manager
Ahmad Goree, Chief of Staff to the City Manager
Directors and Assistant Directors

TECHNOLOGY AND ACCOUNTABLITY REPORT

INFORMATION AND TECHNOLOGY SERVICES

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

As of October 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 October 2025 Technology Accountability Report (TAR) include:

The ITS Enterprise Project Management Office, in collaboration with various City departments, successfully completed one (1) major project and four (3) additional projects not identified as major.

- **Payment Portal for Convention & Event Services' Event Permitting** – Major project for the 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.

- **OEM Unified Command Vehicle** - This project was to facilitate connectivity and provide (1) CradlePoint (or similar system) between the Unified Command Vehicle (UCV) and the city network/public safety network. The Unified Command Vehicle is a mobile command platform designed to support leadership from the Dallas Police Department, Dallas Fire-Rescue, and the Office of Emergency Management during emergency and planned events. The UCV has a suite of technology that provides decision makers with constant situational awareness, effective communications capabilities, and network connectivity.

- **EOC Technology and Enhancements** - This project was implemented to enhance the current AV system for the city's Emergency Operation Center to serve as the coordination point for city department heads during large scale emergencies and planned events. The EOC has unique audio visual (AV) capabilities to provide high level situational awareness and monitoring.

- **eRecording Lien Filing & Receiving System** - Implemented a system for Code Compliance to automate its manual/paper lien filling and receiving process. This will save time and make the overall process more efficient.

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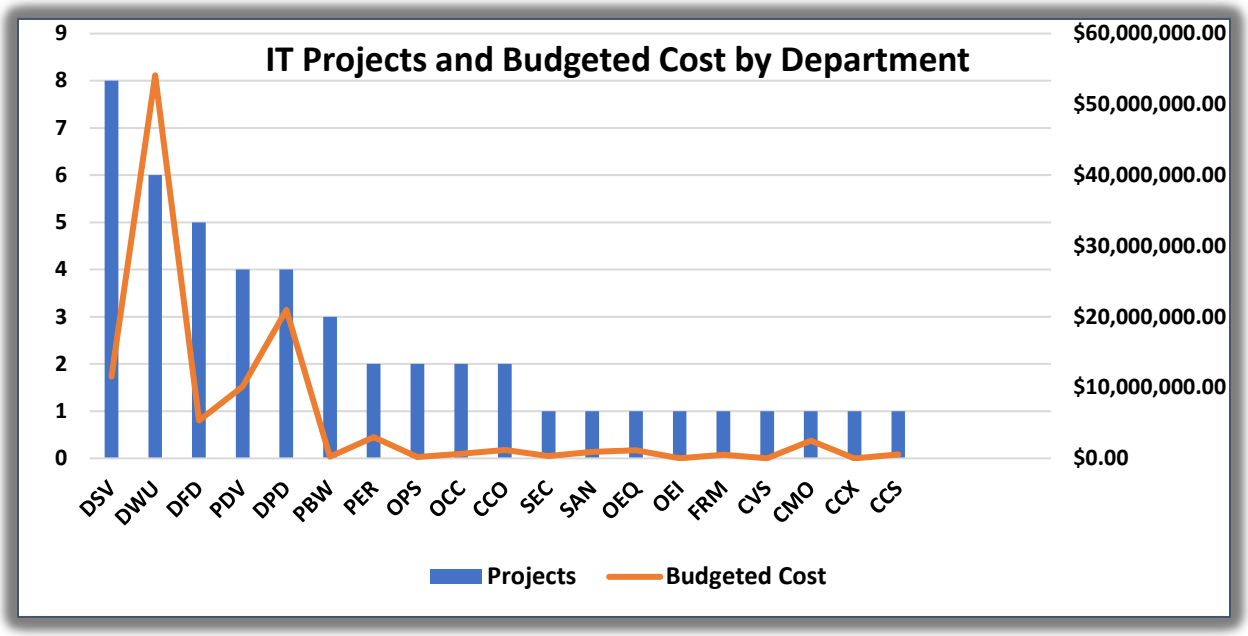
Section 1: IT Programs & Projects

1. Project Pipeline

1. IT Projects and Budgeted Cost by City Department

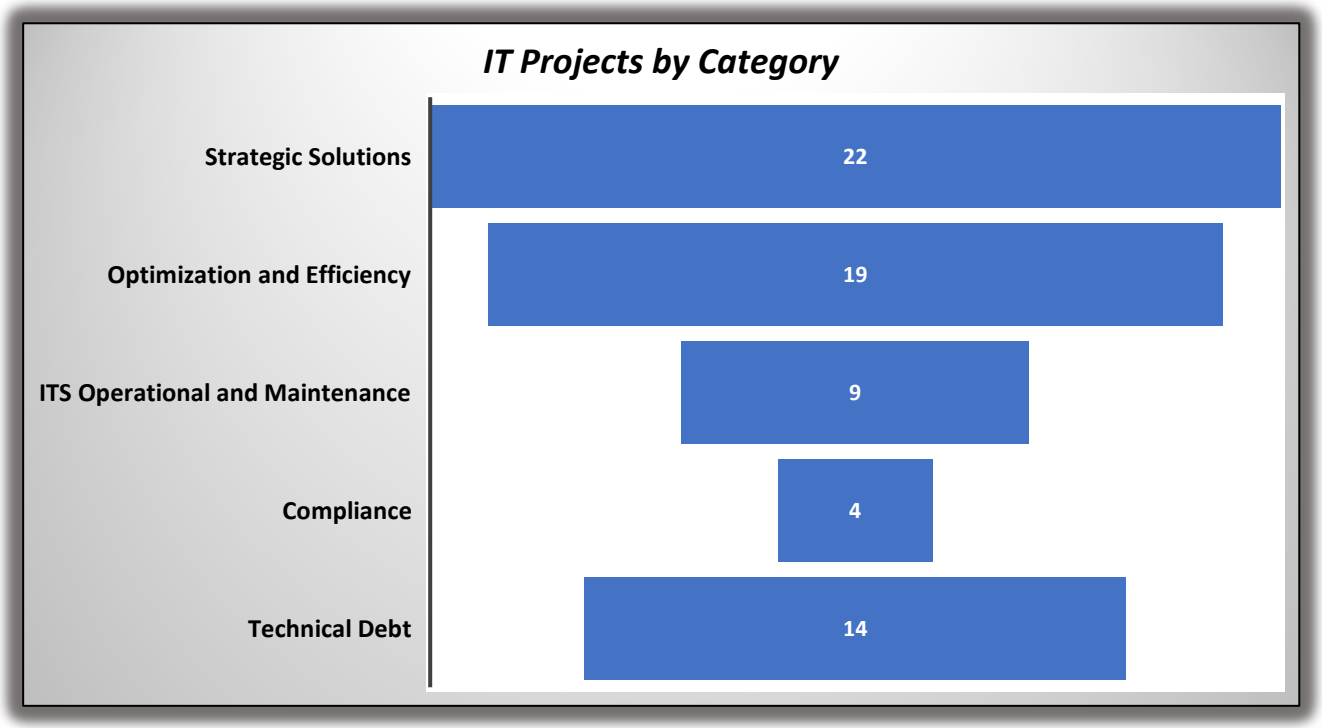


NOTES:

1. As of 10/31/2025, the City of Dallas has 47 approved IT projects in the pipeline.
2. The total budgeted costs for the 47 projects are $113,425,845.
3. Nineteen City Departments are represented across the 47 approved IT projects in the pipeline.
4. Nine Departments have 1 active project each, making up the group in the figure above.

City Departments	Projects	Costs
Dallas Water Utilities	6	$54.1M
Dallas Police Department	4	$20.9M
Information & Technology Services	8	$11.5M
Planning and Development	4	$10.1M
Dallas Fire Department	5	$5.3M
City Manager's Office	1	$2.5M

2. *IT Projects and Budgeted Cost by Category*



NOTES:

1. Twenty-two projects implement Strategic Solutions for new products or services with a budgeted cost of $31.42M.
2. Nineteen projects aim to increase Optimization and Efficiency of City processes rand systems with a budgeted cost of $89.07M.
3. Nine projects are internal Operations and Maintenance projects with a budgeted cost of $1.6M.
4. Four projects address Compliance Standards to meet industry regulations, government policies, and security frameworks with a budgeted cost of $55M.
5. Fourteen projects focus on reducing Technical Debt with a budgeted cost of $24.9M.

*The number of projects spread among these categories total to more than 47 due to some projects falling into more than one category.

2. 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.	Migration of City Data Center	Business case development to determine the 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 2027	In Process	
2.	Payment Portal for Convention & Event Services' Event Permitting	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)	CCT	August 2024	Planning	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 provide 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	Dec 2025	In Process	
4.	Electronic Citation (e-Citation) System for Code Compliance	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. ($575,000)	CCS	Aug 2023	Planning	In Process	

	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 at the 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, surveillance camera installations at intersections, and 4) trailer camera installations. ($20,409,944)	DPD	Nov 2019	Dec 2026	In Process	
8.	Banking Depository Services Vendor Change	Implementation of a new banking depository for all city-wide banking operations. The transition is from Bank of America to JP Morgan Chase for all of the City's banking services. ($200,000)	CCO	Dec 2024	Dec 2025	In Process	
9.	311 Notification Enhancement Phase 2	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)	CMO	Sept 2025	Planning	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 10/31/25

	Project Name	Description	Dept	Project Start Date	Estimated Completion	Project Status	Value Adds
11.	Implement International Organization for Standardization (ISO) Quality Standards	The ISO Process and Information Management System enable Office of Environmental Quality and Sustainability (OEQ/EQS) department and 15 other city departments to be legally compliant on Environmental, Quality and Occupational Health and Safety Management Standards ($1,143,171)	OEQ/EQS	Jul 2025	Jul 2026	In Process	
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	Oct 2025	In Process	
13.	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)	DFD	Sep 2024	Planning	In Process	
14.	Kronos Timekeeping Software Upgrade	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. ($999,999)	CCO	Nov 2024	Dec 2025	Planning	
15.	Implement Enterprise Historical Data Repository	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. ($200,000)	PER	Mar 2023	June 2026	Planning	

NOTES:

5. **Fire Station Alerting System** - Battalion 1 installation is currently underway, with progress being carefully monitored and adjusted. Planning, resource allocation, and executing phases are being aligned to meet the project deadline. The estimated completion date is December 31, 2026.

3. Changes to Major Project Status List

One major project was implemented in October.

- **Payment Portal for Convention & Event Services' Event Permitting** - 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.

Section 2: IT Operations

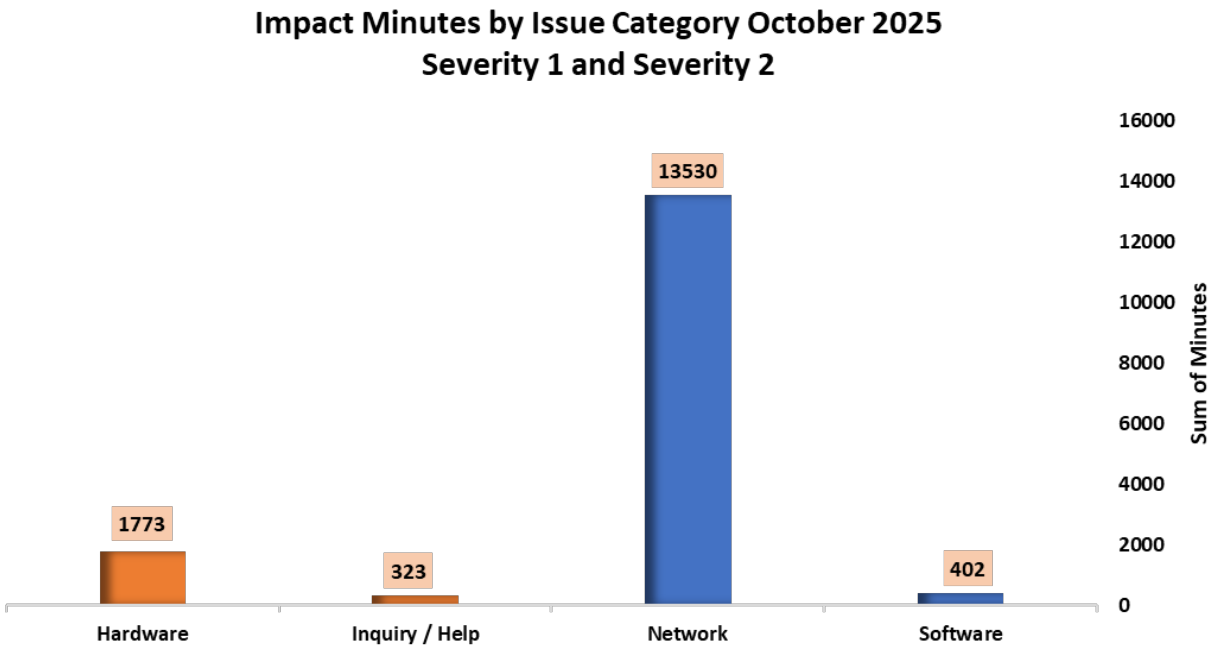
A. Outage Report

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.

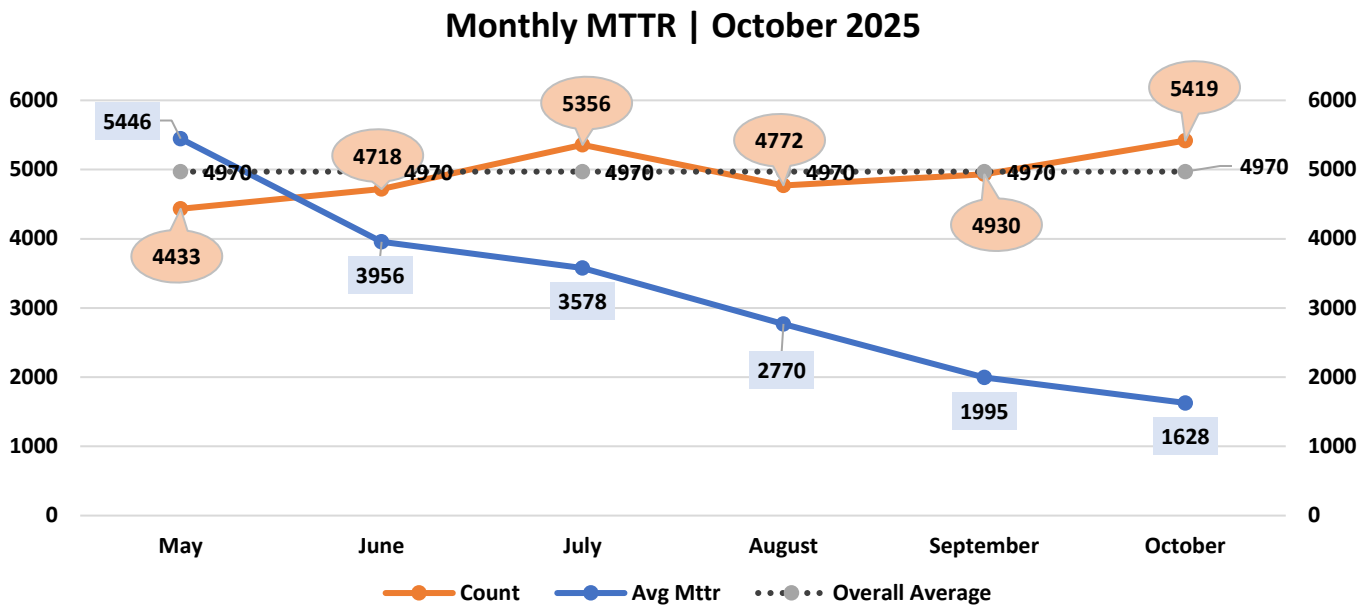
Service Desk Call Metrics

Category	May	Jun	Jul	Aug	Sep	Oct
Total Calls	4769	5240	5442	4689	5024	4880
Answered	4684	5170	5349	4616	4966	4859
Abandoned	85	70	93	73	58	21
Abandoned (<10sec)	39	39	51	39	32	17
Abandoned %(<10sec)	1	1	1	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. October numbers do not include 541 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 166 incidents from previous months that were closed in this reporting cycle.
5. Previous months MTTR numbers updated to reflect post reporting month closure validation. October numbers will be updated in November reporting cycle to reflect tickets closed post data compilation.

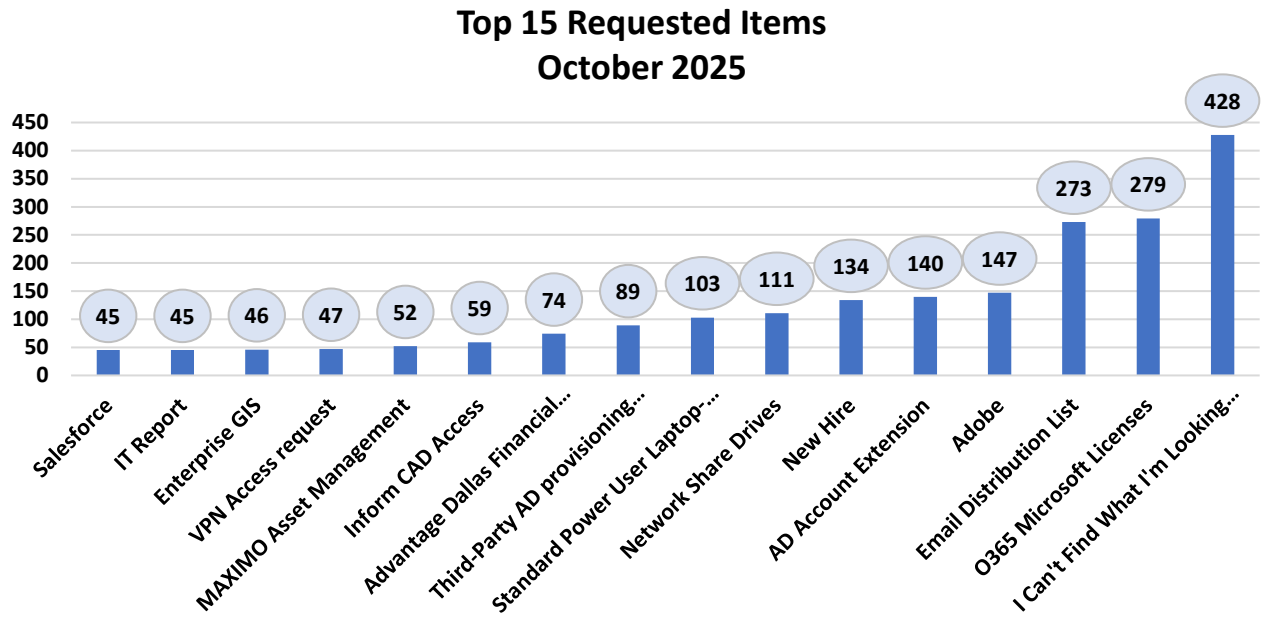
B. Service Requests (including new employee onboarding)

1. New Hire Report

NOTES:

1. In the month of October, a total of 146 requested tickets were generated for new employees.
2. DPD, DWU, PKR and OCA were the top 4 departments for New Hire Requests.

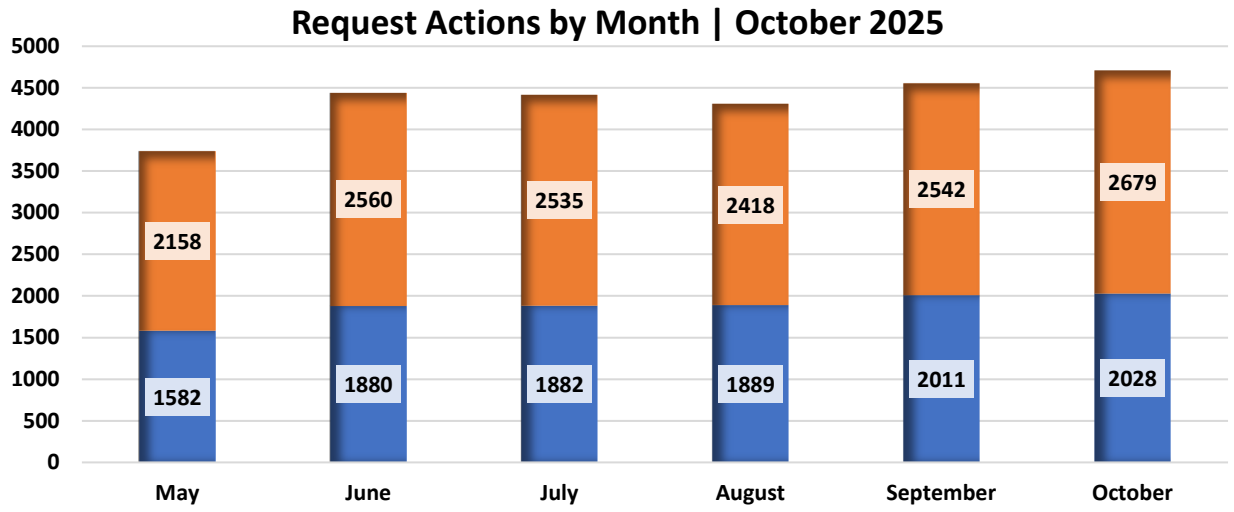
2. Service Request Report (An ask for service – "I Need Software Installed")



NOTES:

1. October Service Requests totals 2028, an increase of 17 over September which totals 2011. 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 2028 Requested Tickets generated 2679 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 650+ 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 October there were no outages in the top ten, tier one critical applications outside of the 4-hour maintenance window.

As of 10/31/25

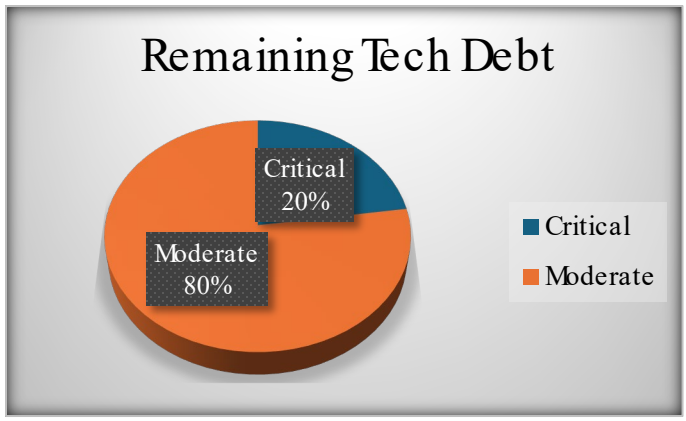
Application	Support Team	PS/NonPS	Target	Sept Hours	Sept Uptime	Oct Hours	Oct Uptime
Computer Aided Dispatch (CAD)	ITS CAD and RMS	Public Safety	99.99%	716	100%	740	100%
Fire Station Alerting System (Locution)	ITS DFR	Public Safety	99.99%	716	100%	740	100%
Records Mgmt System (RMS)	ITS CAD and RMS	Public Safety	99.99%	716	100%	740	100%
DallasNow Permitting & Building Inspections	ITS Land and Permit	Non-Public Safety	99.98%	716	100%	740	100%
Salesforce CRMS	ITS 311 Salesforce CRMS	Non-Public Safety	99.98%	716	100%	740	100%
Financial - ERP	ITS Financial	Non-Public Safety	99.99%	716	100%	740	100%
DPD Camera System	ITS DPD	Public Safety	99.98%	716	100%	740	100%
911 Vesta System	ITS Vesta	Public Safety	99.99%	716	100%	740	100%
Electronic Document Management	ITS Land and Permit	Non-Public Safety	99.98%	716	100%	740	100%
Work Order Management	ITS	Non-Public Safety	99.98%	716	100%	740	100%

NOTES:

1. Chartered above are the ten Tier 1 applications and the performance indicators for the month of October 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)

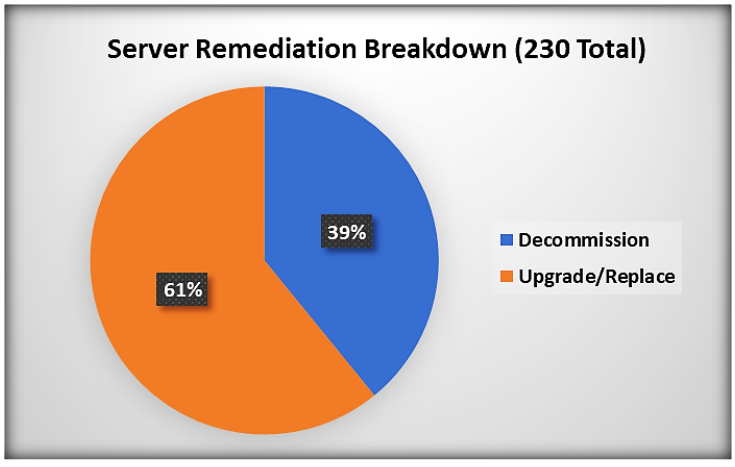
Technical debt refers to the accumulation of design or implementation compromises made during the development of software, applications, or systems. Over time, as the City's technology environment has expanded, technical debt has accumulated, leading to increased maintenance costs, extended development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



To date, 20% of our servers that we consider technical debt are considered critical and 80% are considered Moderate. In the month of October, we continue to focus on the cleanup and decommissioning of servers that we have migrated applications away from. Decommissioning these servers in our Virtual Machines environment will allow ITS to recover critical resources.

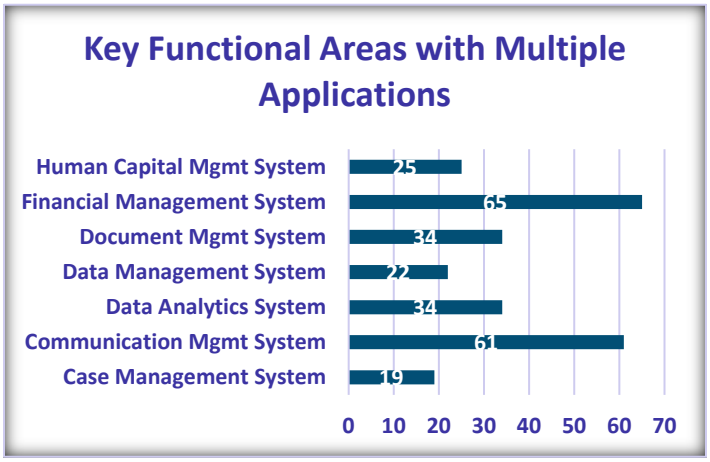
Server Remediation Effort

As part of the City's technology modernization initiative, we have completed an assessment of 230 servers currently in the moderate window as shown above. From this analysis, 90 servers have been tagged for decommissioning, while the remaining 140 servers will require application upgrades or replacement.



The decommissioning process will follow a structured approach to ensure business continuity and data integrity. Each of the 90 tagged servers will first be validated with the respective business owners to confirm readiness for removal. Following this validation, a final backup will be performed, and the servers will remain online for a 30-day retention period. After this period, the servers will be formally taken offline and removed from the environment.

The remaining 140 servers will be subject to a comprehensive application review. Each application will be evaluated to determine whether an upgrade path exists or if replacement is necessary. Once tagging is complete, the execution phase will proceed in a phased approach to minimize disruption and allow adequate support for business operations. This will position the City to reduce technical debt, strengthen security, and align server infrastructure with modern standards. We are scheduled to decommission 10 servers during the month of November; this will allow ITS to regain storage and RAM resources in our virtual environment.



ITS continues to partner with Forrester Research to serve as a strategic advisor helping ITS develop and refine a repeatable process that can be applied to the duplicate application categories listed in the chart below. Their role has been instrumental in validating the City's approach, assessing the application landscape, and in supporting the development of an actionable roadmap.

Tech Debt Application Watch List

Below is a snapshot of three applications that are considered technical debt. Due to the state of the application, focus is needed to keep these legacy applications functional. ITS logged 0 hours supporting tickets on the following systems. Each application is scheduled for an upgrade or replacement.

Application	IT Support Team	New Tickets	Hours Spent	Status
Fire Rescue IDS	ITS DFR Apps Support	0	0 hrs	In progress with multiple modules; Completion Dec 2025
Legacy Permitting	ITS Land and Permitting Apps Support	0	0 hrs	DallasNow go-live Completed May 2025
Fire Station Alerting	ITS DFR Apps Support	0	0 hrs	Kick-off meeting held. Site visits are underway.
	Total	**0**	**0 hrs**	

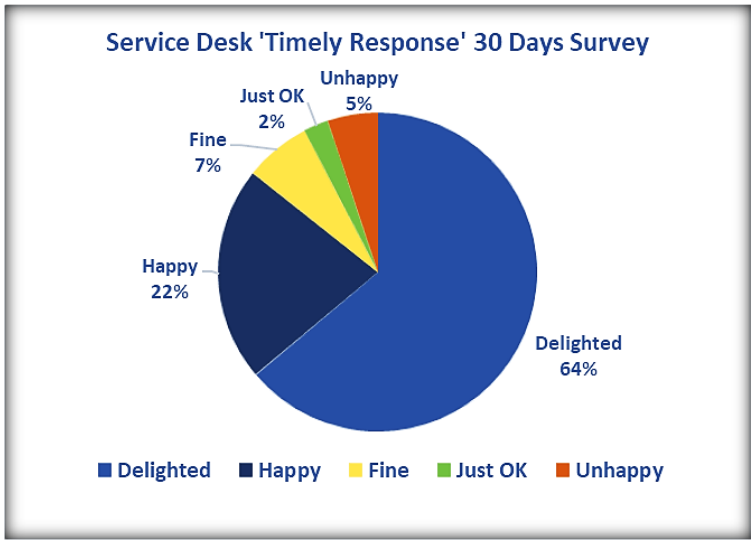
E. IT Service Desk Satisfaction Surveys

The City's IT Service Desk conducts surveys of employees that have submitted incident reports and service requests. The surveys are distributed from the ServiceNow platform by 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.

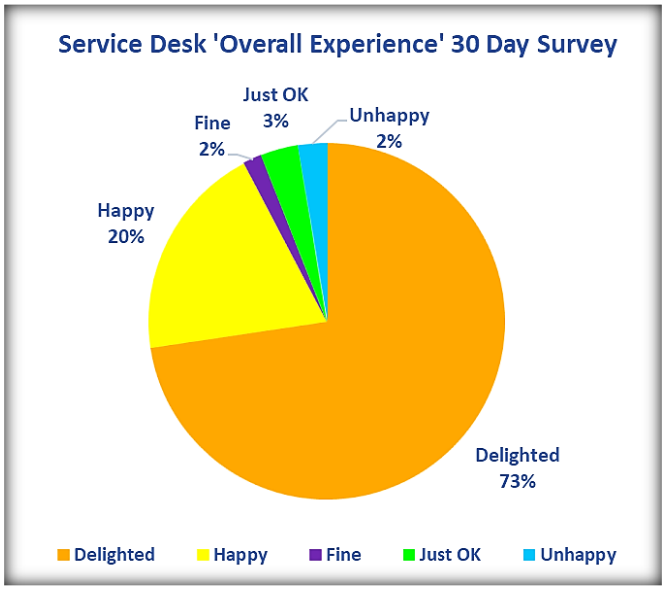
1. IT Service Desk Timeliness Report

1. This chart illustrates the overall survey responses to the question of Service Desk timeliness for requests submitted in October 2025.
2. While each IT Service Desk ticket submitted results in a survey request to the submitter, not all survey requests receive a response; the data represents the results from those responding to the survey.



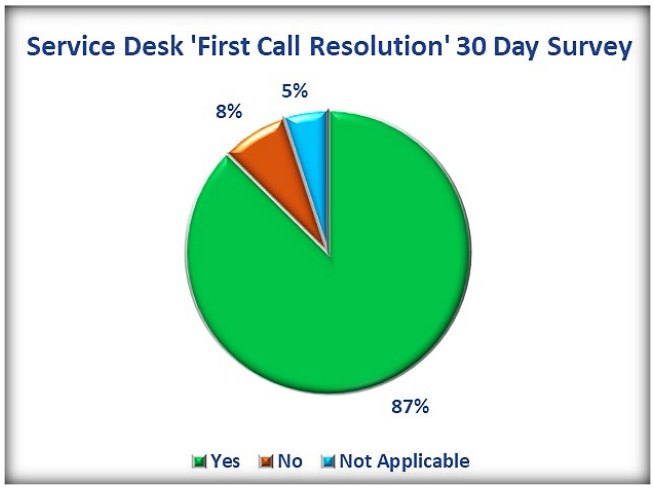
3. The survey requests employees that have submitted an incident report or service request to the IT Service Desk to rate the timeliness of the service delivery on a scale along five points; Delighted, Happy, Fine, Just OK, and Unhappy.
4. For the October 2025 survey, 93% of respondents rated their perception of timeliness of the service to be either Delighted, Happy, or Fine.

2. *IT Service Desk Overall Experience Report*



1. This chart illustrates the overall survey responses to the question of Service Desk experience for requests submitted in October 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; Delighted, Happy, Fine, Just OK, and Unhappy.
4. For the October 2025 survey, 93% of respondents rated their overall experience with the IT Service Desk to be either Delighted or Happy.

3. *IT Service Desk First Call Resolution Report*



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 October 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 October 2025 survey, 87% 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 November 12th Agenda

Netsync Network Solutions, Inc.
A three-year cooperative purchasing agreement for add-on support for a backup and recovery solution.

- **Contract amount - $365,804**

Cyber Watch Systems, LLC
A three-year cooperative purchasing agreement for Rapid7 InsightVM licenses, training and subscription services for a vulnerability management solution.

- **Contract amount - $286,907**

Accenture LLP
Supplemental Agreement No. 7 to increase the service contract for continued maintenance and support for the City's customer relationship management software and extend the agreement for 12 months

- **Contract amount - $510,402**

B. Budget Performance & Execution – September 2025

Fund 0191 – 9-1-1 System Operations
September 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	658,926	658,926	(21,004)
Pension	98,830	98,830	95,324	98,830	-
Health Benefits	80,451	80,451	79,442	80,004	(447)
Worker's Compensation	1,636	1,636	1,636	1,636	-
Other Personnel Services	7,728	7,728	1,200	4,437	(3,291)
Total Personnel Services	**868,575**	**868,575**	**836,527**	**843,833**	**(24,742)**
Supplies	201,464	201,464	1,770	1,770	(199,694)
Contractual Services	11,878,172	11,878,172	9,704,302	9,707,357	(2,170,815)
Capital Outlay	-	-	-	-	-
Reimbursements	2,389,498	2,389,498	1,365,749	2,389,498	-
Total Expenditures	**15,337,709**	**15,337,709**	**11,908,348**	**12,942,458**	**(2,395,251)**

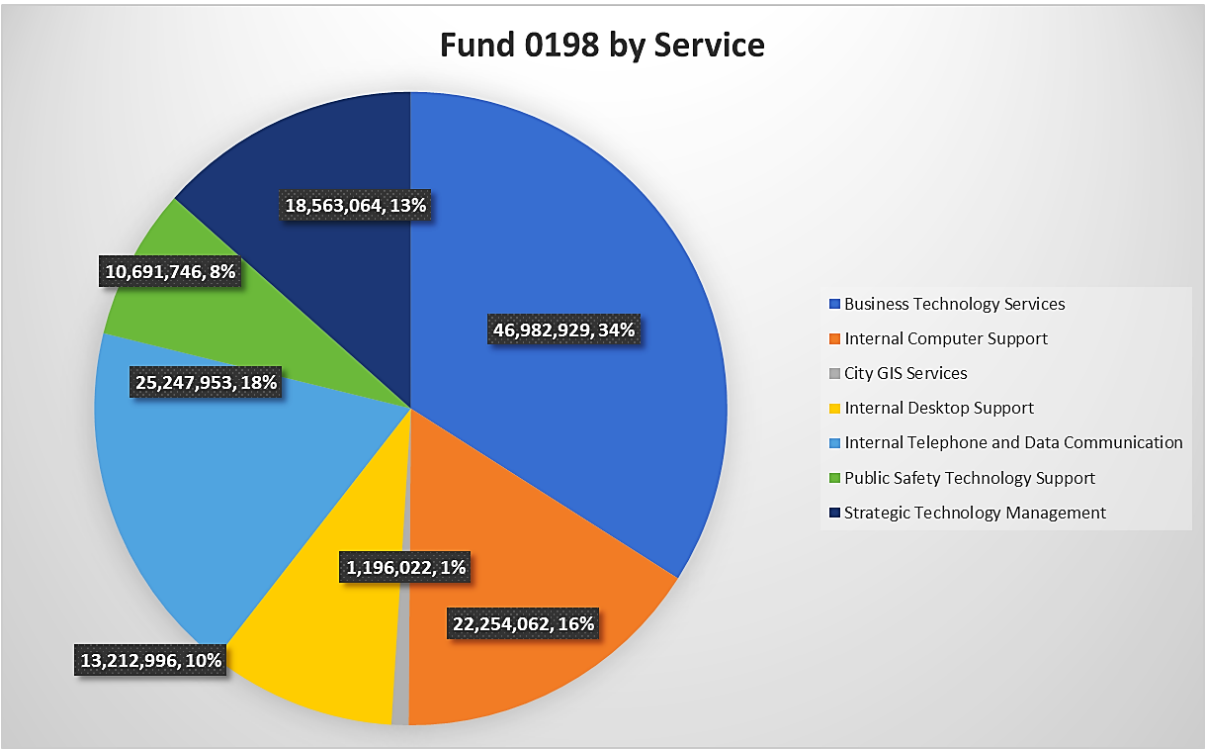
Fund 0197 – Communication Services (Radio Network)
September 2025

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	1,925,155	1,925,155	(297,858)
Overtime Pay	90,718	90,718	193,973	193,973	103,255
Pension	334,442	334,442	308,189	334,442	-
Health Benefits	354,558	354,558	288,703	350,962	(3,596)
Worker's Compensation	8,255	8,255	8,255	8,255	-
Other Personnel Services	16,205	16,205	43,728	54,681	38,476
Total Personnel Services	**3,027,190**	**3,027,190**	**2,768,002**	**2,867,467**	**(159,723)**
Supplies	1,235,470	1,235,470	574,979	608,810	(626,660)
Contractual Services	14,737,021	14,737,021	9,480,837	13,241,455	(1,495,566)
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	**18,999,681**	**18,999,681**	**12,823,819**	**16,717,732**	**(2,281,949)**

Budget Performance & Execution *Continued*

Fund 0198 – Data Services
September 2025

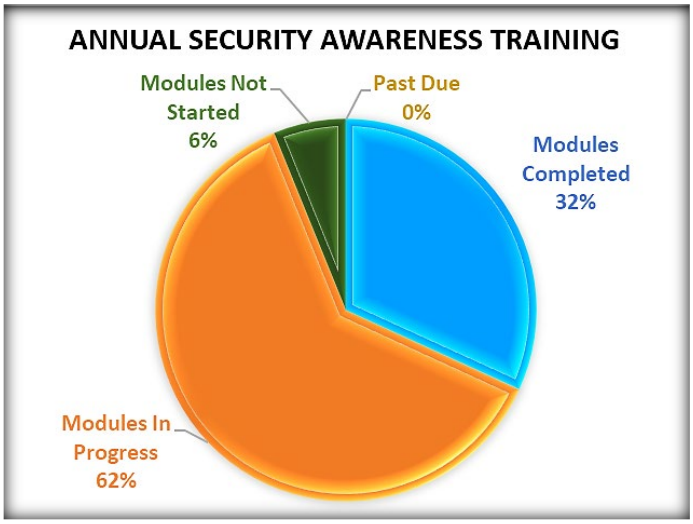
Fund 0198 - Expenditure Category	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	20,738,432	20,738,432	17,879,522	17,879,522	(2,858,910)
Overtime Pay	31,612	31,612	15,600	15,600	(16,012)
Pension	2,959,542	2,959,542	2,602,843	2,976,336	16,794
Health Benefits	2,433,995	2,433,995	1,859,697	2,378,743	(55,252)
Worker's Compensation	55,678	55,678	55,678	55,678	-
Other Personnel Services	235,512	235,512	379,452	476,744	241,232
Total Personnel Services	**26,454,771**	**26,454,771**	**22,792,791**	**23,782,622**	**(2,672,149)**
Supplies	1,546,918	1,546,918	253,338	259,567	(1,287,351)
Contractual Services	111,629,286	112,763,466	106,986,345	114,106,582	1,343,116
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	**139,630,975**	**140,765,155**	**130,032,474**	**138,148,771**	**(2,616,384)**



Section 4: Cybersecurity Programs

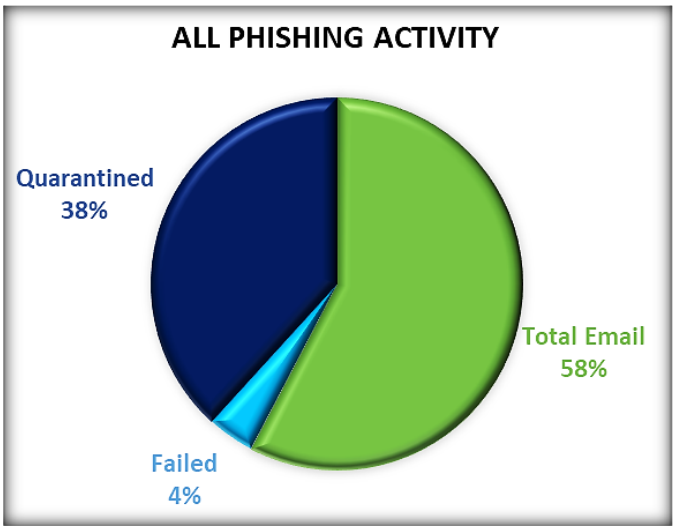
A. Awareness Training

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.

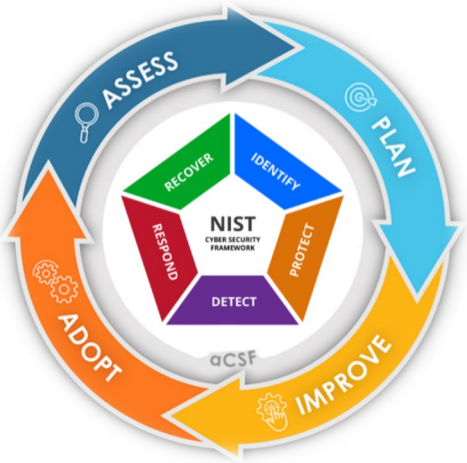


ITS is tracking progress and working with City employees to ensure timely completion. The graph above illustrates the percentage of training events completed for the current fiscal year. Employees with less than 25% of the job function on technology are not required to complete Cybersecurity Training.

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 employees to test their ability to distinguish and act. The "Report Phishing" button found in Outlook has increased both the numbers of test phish and actual phishing emails. The graph shows that 58% of the users were sent phishing emails and took no action, 38% of the users successfully blocked the emails by reporting the phishing email to security, and 4% of the users failed to report to security the phishing email and/or clicked on the link/attachment in the email.



B. Situational Awareness

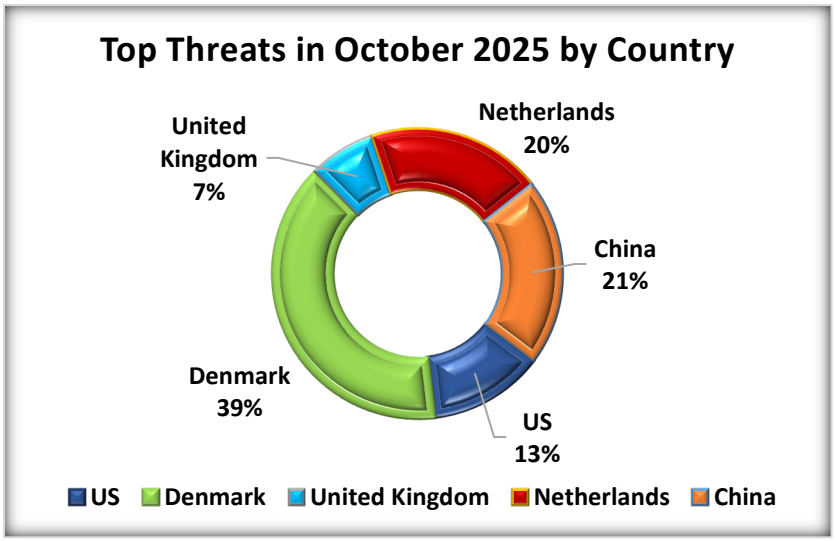


Annually, ITS assesses the overall Security posture of the organization based upon the NIST Cybersecurity Framework (CSF). Each category within the NIST CSF is evaluated for the current level of maturity and expectant maturity level. This process uses current and projected technologies and documented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

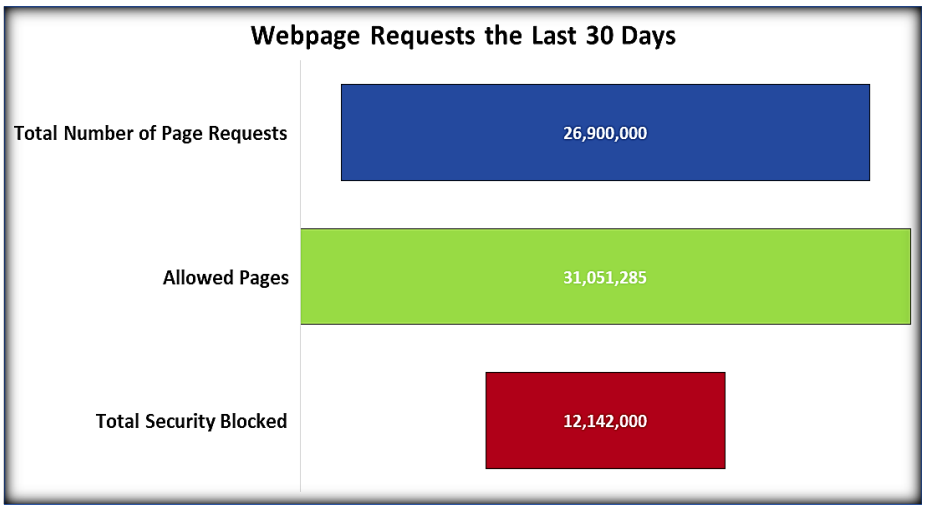
1. Global

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.

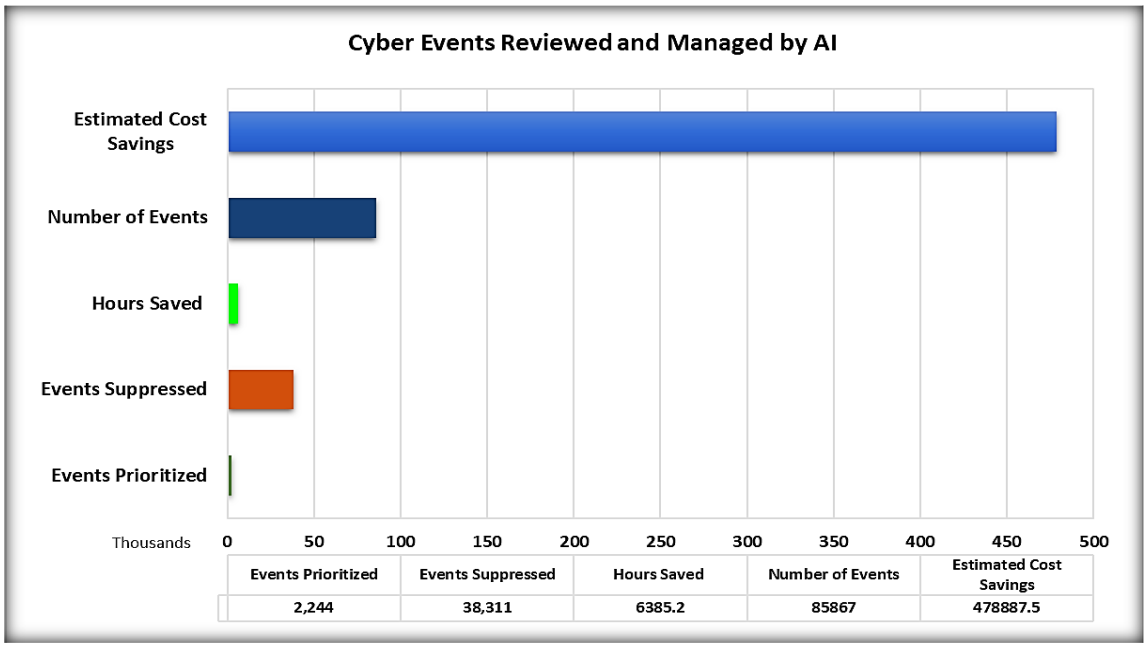


2. AI Reviewed Cyber Events

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.



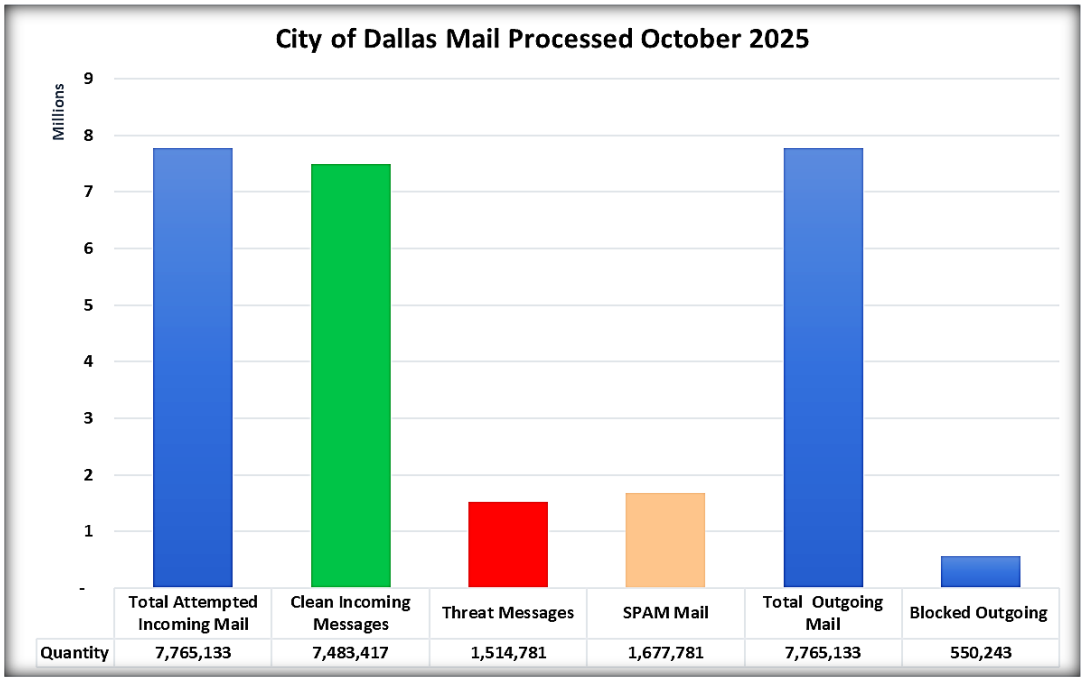
By continuously learning from past incidents and adapting to evolving attack techniques, AI has enhanced the speed and accuracy of threat detection, enabling the city to respond swiftly to emerging risks and mitigate potential damages. Moreover, AI's ability allows for automated routine tasks, such as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



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. The graph categories have been realigned to reflect data from a newly implemented application that provides enhanced measurement of how email is processed for security purposes. This update ensures more accurate tracking and analysis of email-related security activities, supporting better decision-making and risk management across the department.



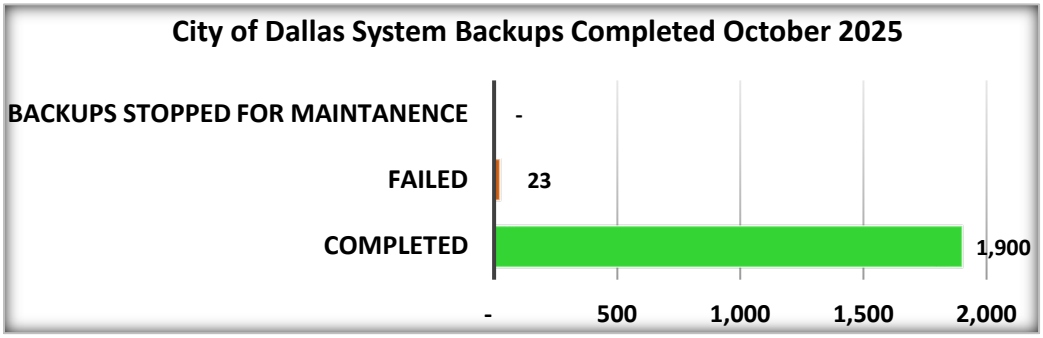
Section 5: IT Infrastructure

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.



Backups Stopped for Maintenance: Jobs that were in contention with other ongoing maintenance. Subsequent backup jobs are executed to ensure data security.

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.

Completed: Total number of backups that were completed in the month.

B. Audit

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