Memorandum

DATE March 21, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Technology Accountability Report – February 2025**

Please find attached the Technology Accountability Report (TAR) based on information through February 28, 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: Tammy Palomino, City Attorney   Alina Ciocan, Assistant City Manager
    Mark Swann, City Auditor   Donzell Gipson, Assistant City Manager
    Bilierae Johnson, City Secretary   Robin Bentley, Assistant City Manager
    Preston Robinson, Administrative Judge   Jack Ireland, Chief Financial Officer
    Dominique Artis, Chief of Public Safety   Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
    Dev Rastogi, Assistant City Manager   Directors and Assistant Directors
    M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager

TECHNOLOGY AND **A**CCOUNTABLITY **R**EPORT

INFORMATION AND TECHNOLOGY SERVICES

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

As of February 28, 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 February 2025 Technology Accountability Report (TAR) include:

- Section 1: IT Programs & Projects – One major project was completed in February:

  - **Payment Vendor (SAP Users - DWU)/Payments**. This project migrated 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. The project is now closed after the vendor resolved all the key issues which delayed the decommissioning activities.

- In Section 1, IT Program & Projects, IT project information by focus area has been removed. IT projects remain grouped by Department(s).

- On February 28th, 2025, ITS Web Services worked with the Office of Government Affairs (OGA) to present the City's testimony voting record for the Texas Legislative Sessions. This resource increases transparency and highlights the role that our City plays in state government. The user-friendly presentation aligns with our web UI/UX and accessibility standards. Users can search, filter records and the Office of Government Affairs can easily maintain the voting record.

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Section 1: IT Programs & Projects

A. Project Pipeline

*1. IT Projects and Budgeted Cost by City Department*
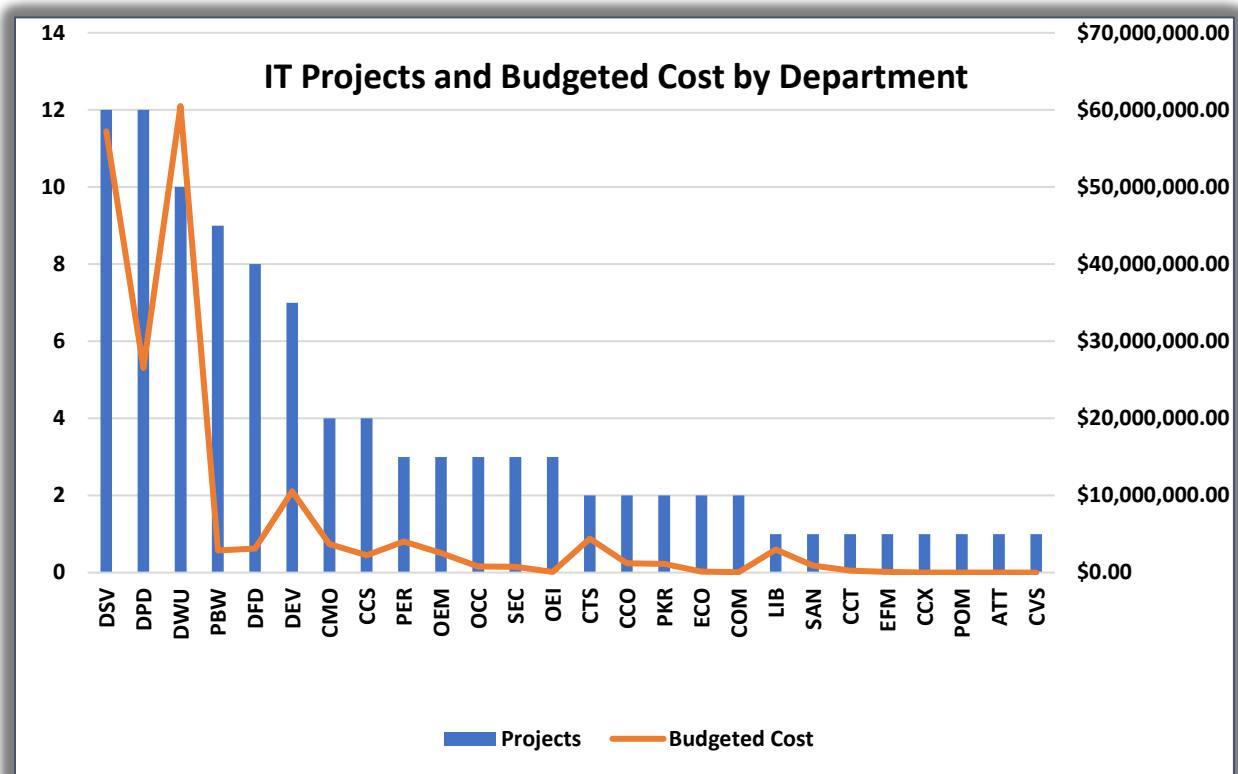
NOTES:

1. As of 2/28/2025, ITS has 99 approved IT projects in the pipeline.
2. The total budgeted costs for the 99 projects are $186,177,863.
3. Twenty-six City Departments are represented across the 99 approved IT projects in the pipeline.
4. Eight 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	12	$26.5M
Dallas Water Utilities	10	$60.5M
Public Works	9	$2.8M
Dallas Fire Department	8	$3.1M
City Manager's Office	4	$3.7M

2. *IT Projects and Budgeted Cost by Category*
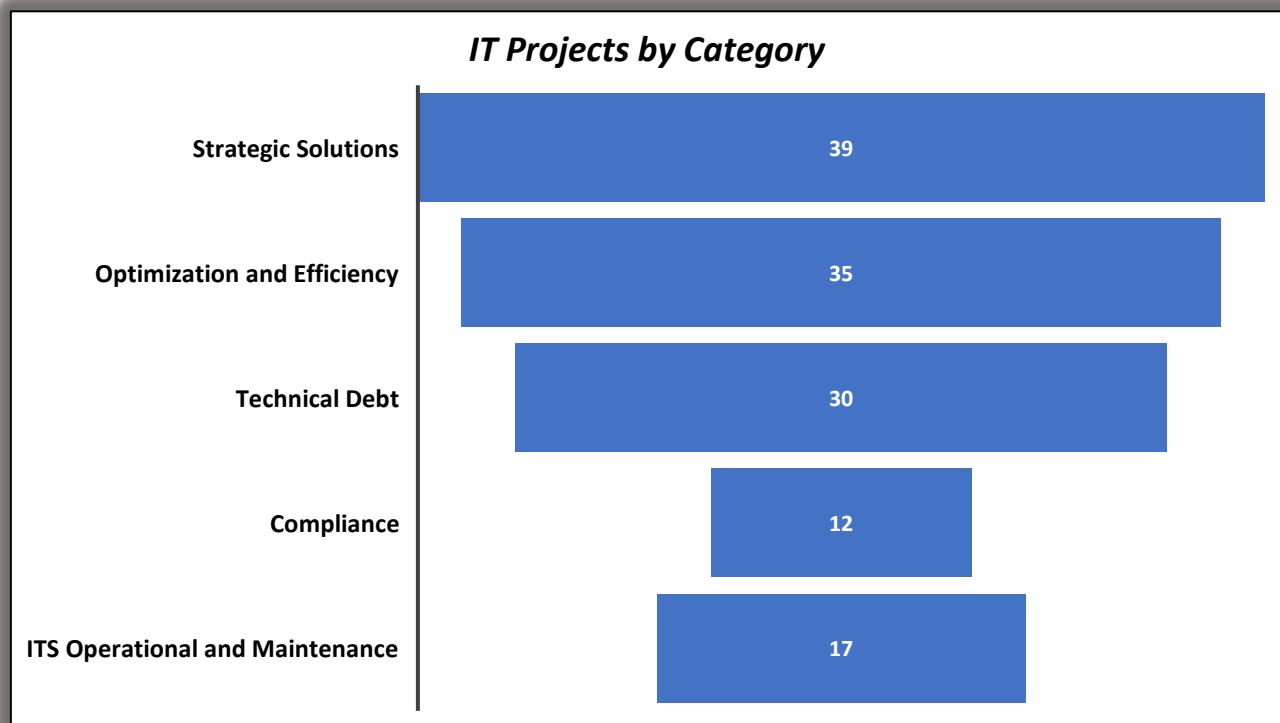
NOTES:

1. Thirty-nine projects implement Strategic Solutions of new products or services with a budgeted cost of $76.99M.
2. Thirty-five projects aim to increase Optimization and Efficiency of City processes and systems with a budgeted cost of $150.76M.
3. Thirty projects focus on reducing Technical Debt with a budgeted cost of $67.2M.
4. Twelve projects address Compliance Standards to meet industry regulations, government policies, or security frameworks with a budgeted cost of $97.39M.
5. Seventeen projects are internal Operations and Maintenance projects with a budgeted cost of $6.56M.

*The number of projects spread among these categories total to more than 99 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.	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	
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 in the permitting process. ($9,746,788)	PDV	Mar 2020	May-25	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. 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-25	In Process	
4.	RFCSP for Court Case Management System	The current Court Case Management System (Tyler Technologies) contract has been extended to June 2025. Courts wish to conduct market research and a competitive procurement to ensure the best solution is selected to upgrade and improve court case management. ($4,371,720)	CTS	Mar 2022	Planning	Procurement 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 end of life, difficult to maintain, and lacks the full range of functionality more modern solutions provide. This project will conduct market research, procure, and implement a new modern station alerting system for Dallas Fire Rescue. ($1,860,000)	DFD	Aug 2024	Planning	Procurement 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-26	In Process	
8.	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. ($3,000,000)	DWU	Sept 2022	Mar-25	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	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-26	In Process	

#	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-25	Planning	PCi
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-25	Planning	
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-25	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-25	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)	PER	March 2023	Planning	In Process	

NOTES:

7. **Fire Station Alerting System.** Honeywell Contract signoff was completed Feb 21, 2025. Fire Sation # 7, 41, 43 and 54 site visits are scheduled to start March 13 – 14.

C. Changes to Major Project Status List

- **Payment Vendor (SAP Users - DWU)/Paymentus.** This project migrated 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. The project is now closed after the vendor resolved all the key issues which delayed the decommissioning activities.

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	Sept	Oct	Nov	Dec	Jan	Feb
Total Calls	5359	5645	4205	4250	6057	5181
Answered	5200	5470	4132	4102	5969	5086
Abandoned	159	175	73	148	88	95
Abandoned (<10 sec)	74	100	38	76	59	55
Abandoned %(<10 sec)	1	2	2	2	1	1

Impact Minutes by Department February 2025
Severity 1 and Severity 2
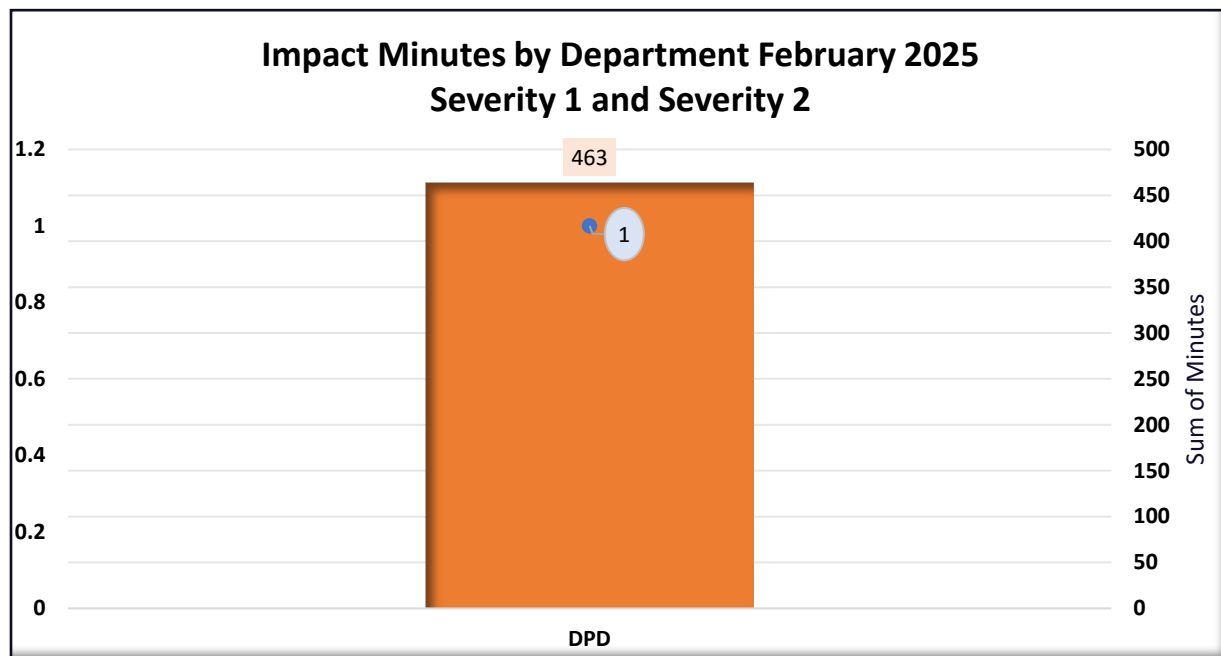
NOTES:

1. Severity 1 and Severity 2 incidents are the most severe and most likely result in degraded services or outages that impact the ability of City departments to fulfill their missions.

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

Monthly MTTR | February 2025
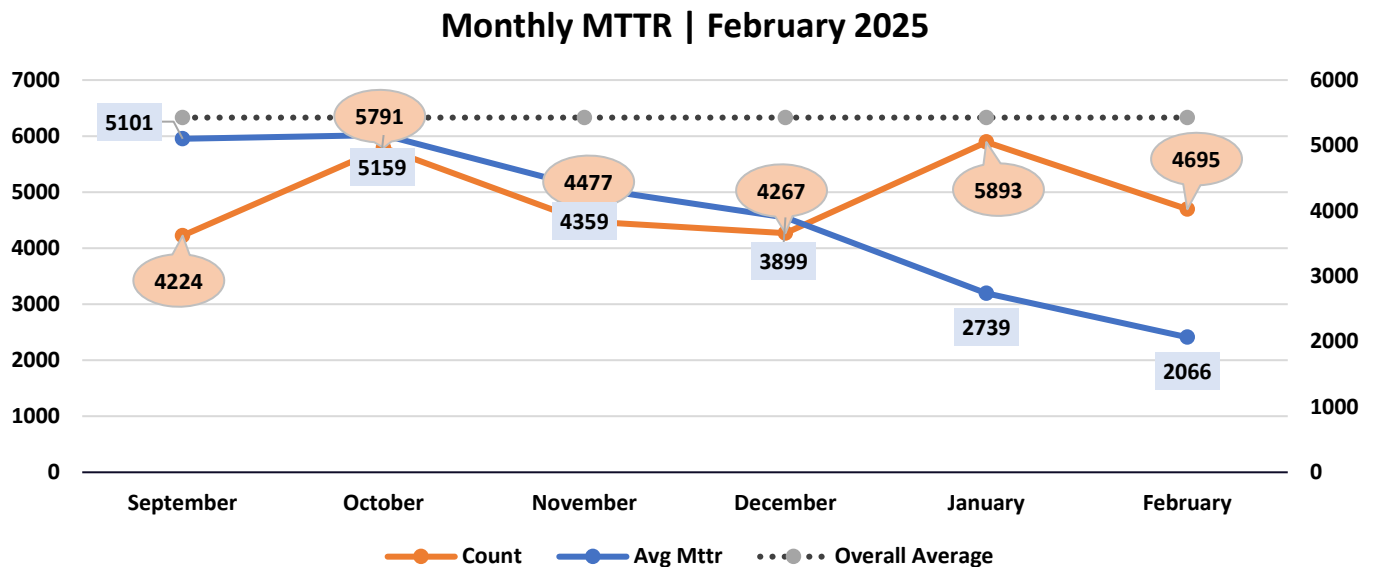
NOTES:

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. February numbers do not include 201 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 48 incidents from previous months that were closed in this reporting cycle.

5. Previous months MTTR numbers updated to reflect post reporting month closure validation. February numbers will be updated in March reporting cycle to reflect tickets closed post data compilation.

B. Service Requests (including new employee onboarding)
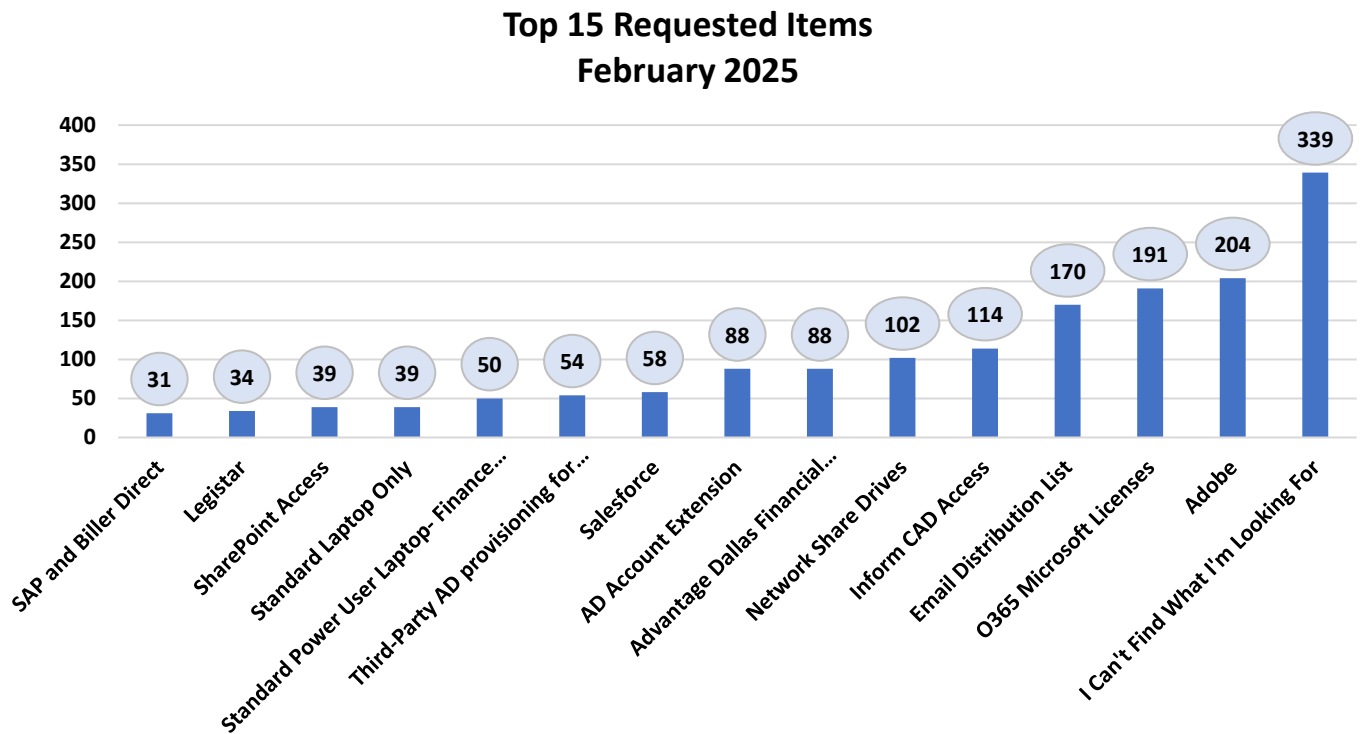
1. New Hire Report

New Hire Requests by Department
February 2025 | New Hire Requests = 231
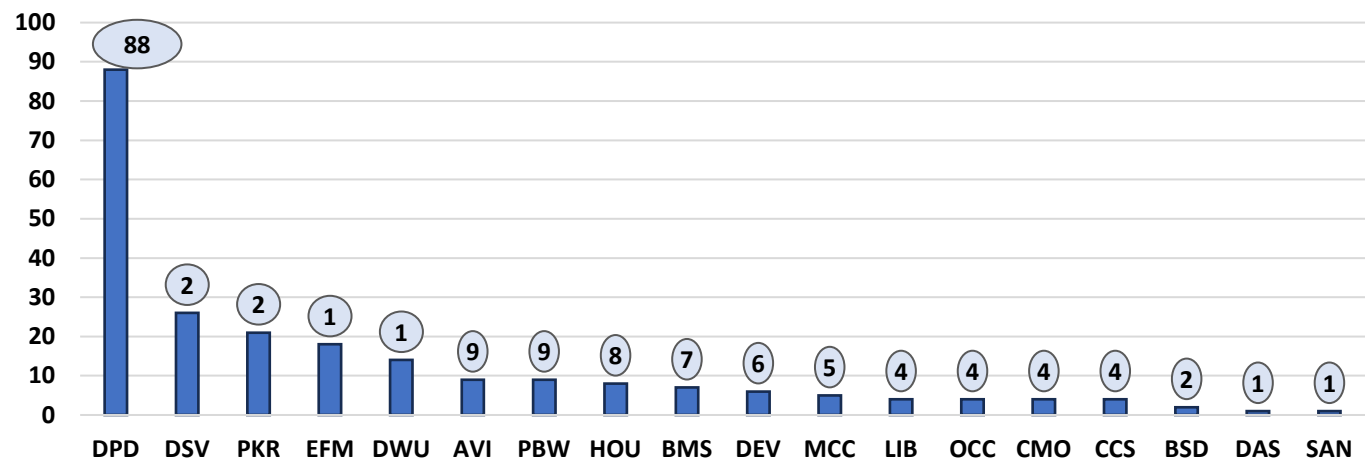
NOTES:

1. In the month of February, a total of 231 requested tickets were generated for new employees.
2. DPD, AVI, PBW, and HOU were the top 4 New Hire Request departments.

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

Top 15 Requested Items
February 2025

NOTES:

1. February Service Requests totaled 2278, a decrease of ~243 over January which totaled 2521. 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 1909 Requested Tickets generated 2278 Requested Actions. Frequently, one request generates multiple actions to be completed by one or more teams to fulfill the task.

C. IT Applications Availability

Requested Actions by Month | February 2025
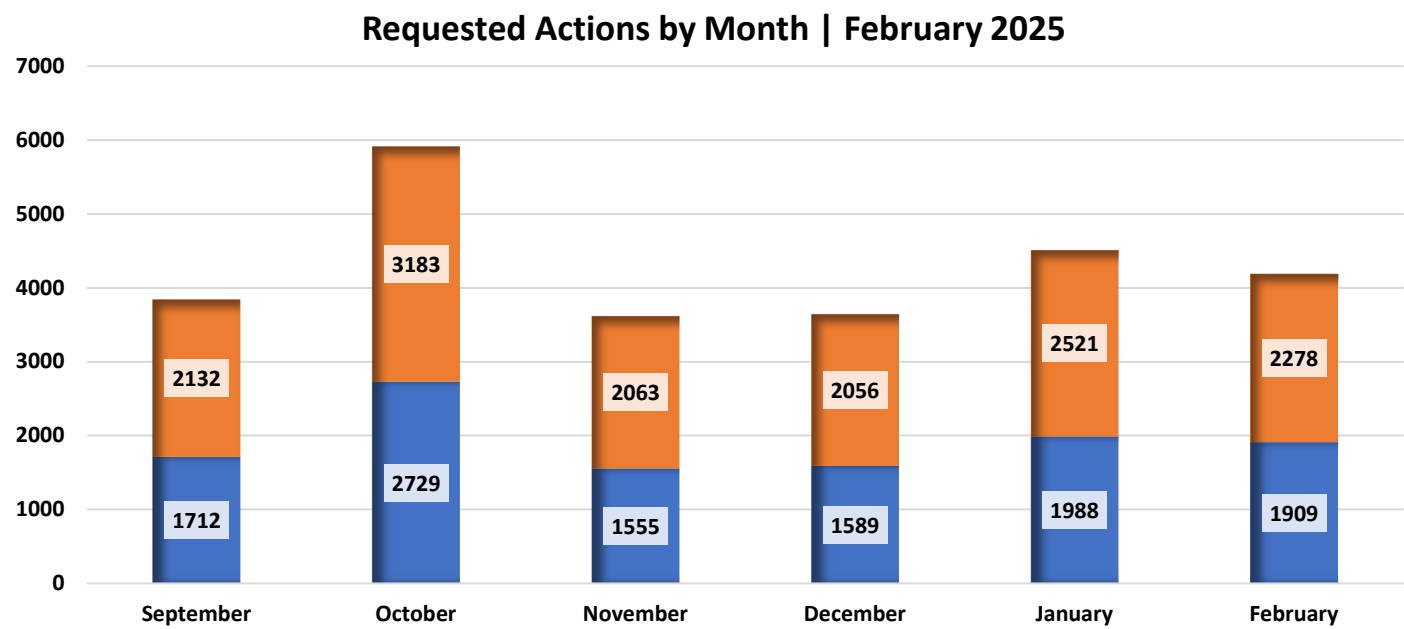
The City's IT Applications Support Team is responsible for maintaining, troubleshooting, and providing user assistance for over 800+ applications used across the enterprise. Applications, both Public Safety and Non-Public Safety, are rated based on the critical nature of the application, availability 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 February there was no outages for the top ten tier one critical applications outside of the 4hr maintenance window.

| Application	Support Team	PS/NonPS	Target	Jan Hours	Jan Uptime	Feb Hours	Feb Uptime
Computer Aided Dispatch (CAD)	ITS CAD and RMS	Public Safety	99.99%	740	100%	668	100%
Fire Station Alerting System (Locution)	ITS DFR	Public Safety	99.99%	740	100%	668	100%
inPursuit Records Mgmt System (RMS)	ITS CAD and RMS	Public Safety	99.99%	740	100%	668	100%
POSSE	ITS Land and Permit	Non-Public Safety	99.98%	740	100%	668	100%
Salesforce CRMS	ITS 311 Salesforce CRMS	Non-Public Safety	99.98%	740	100%	668	100%
CGI/AMS Advantage Financial	ITS Financial	Non-Public Safety	99.99%	740	100%	668	100%
DPD Camera System	ITS DPD	Public Safety	99.98%	740	100%	668	100%
911 Vesta System	ITS Vesta	Public Safety	99.99%	740	100%	668	100%
Highland Onbase	ITS Land and Permit	Non-Public Safety	99.98%	740	100%	668	100%
Maximo	ITS	Non-Public Safety	99.98%	740	100%	668	100%

NOTES:

1. Chartered above are the ten Tier 1 applications and the performance indicators for the month of January and February 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.
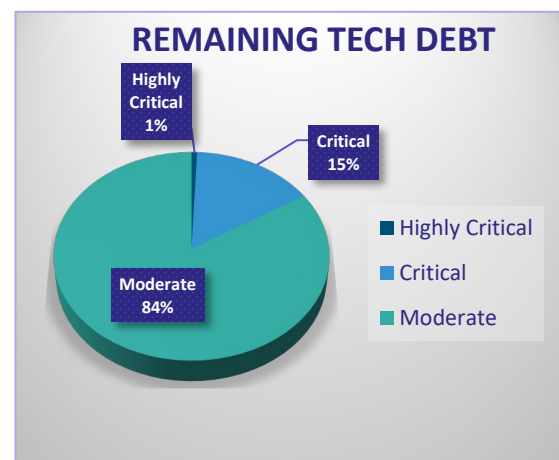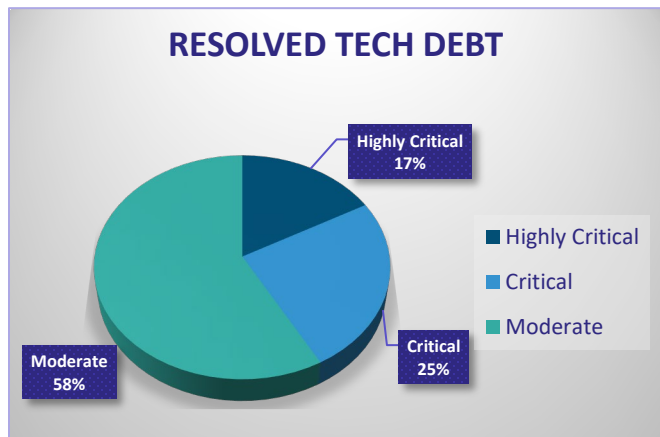

ITS has developed a strategic program for technical debt remediation and Standard Enterprise System Inventory (SESI) consolidation to manage the IT systems lifecycle effectively. The plan defines the program's objectives and components, ensuring alignment with changes in the system landscape and the 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.

RESOLVED TECH DEBT

Highly Critical 17%
- Highly Critical
- Critical
- Moderate

Critical 25%
Moderate 58%

TECH DEBT STATUS

Remaining 35%
- Resolved
- Remaining

Resolved 65%

SINGLE vs MULTIPLE DEPARTMENT USAGE

33%
67%
- Multiple Departments
- Single Department

In February, we made significant progress in our technical debt remediation efforts by successfully upgrading three highly critical servers and one critical server.
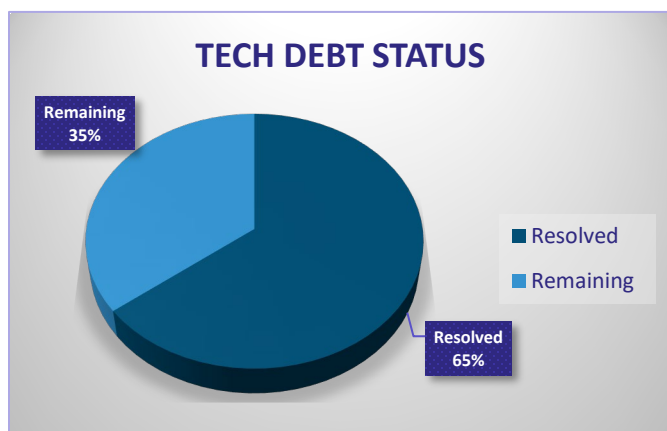
To date, we have upgraded 260 out of 403 servers, demonstrating our commitment to modernizing the City's IT infrastructure. However, 143 servers still require upgrades, some of which are contingent on updating or replacing the associated applications that run on them. For instance, the DallasNow project 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.
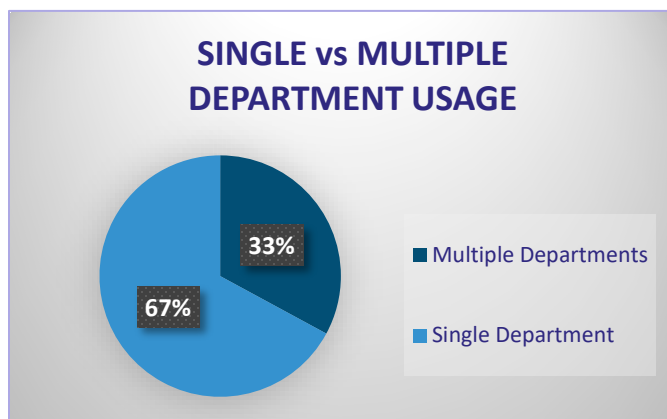
Other applications, such as the City Hall's climate control software, present a different challenge. They require infrastructure changes to ensure compatibility with newer software, which may involve adjustments to mechanical hardware. These efforts will require careful coordination, budgeting, and planning.

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.

Below is a snapshot of three applications that we consider technical debt. The applications were identified by the application team for the month of February to show the efforts to keep legacy applications functional. ITS has spent over 171 hours supporting 20 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	2	64 hrs	In progress with multiple modules; Completion Dec 2025
POSSE Permitting	ITS Land and Permitting Apps Support	18	107 hrs	Dallas Now Summer 2025
Locution	ITS DFR Apps Support	0	0 hrs	Multiple vendor site visits scheduled to kick-off Mar 13th.
	Total	20	171 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
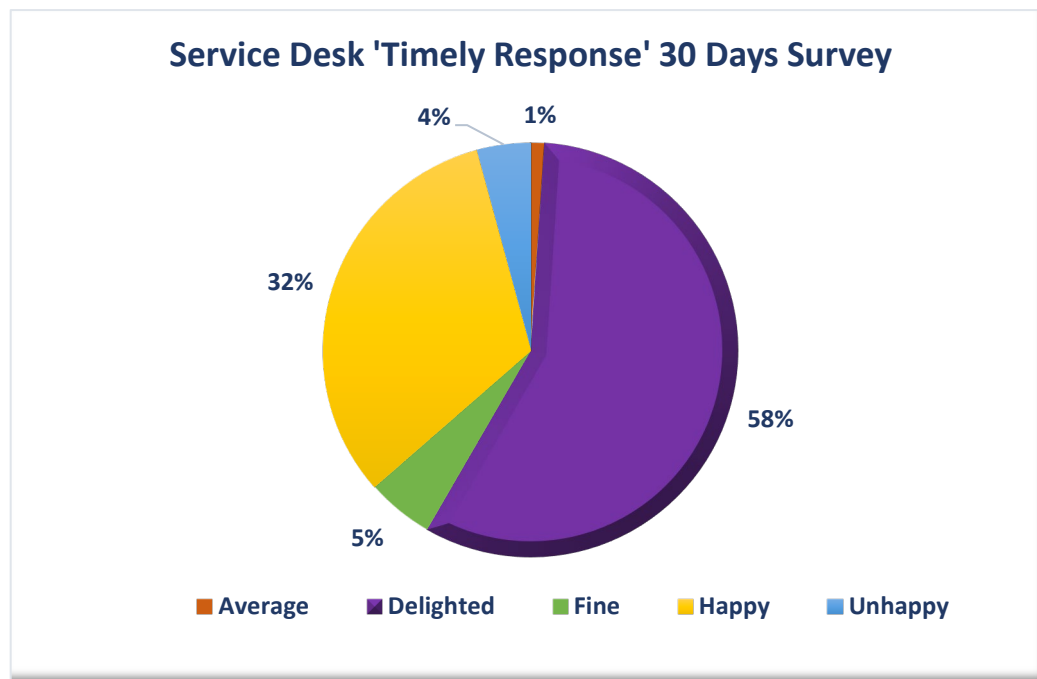
NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk timeliness for requests submitted in February 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 February 2025 survey, 95% of respondents rated their perception of timeliness of the service to be either Fine, Happy, or Delighted.

2. ***IT Service Desk Overall Experience Report***
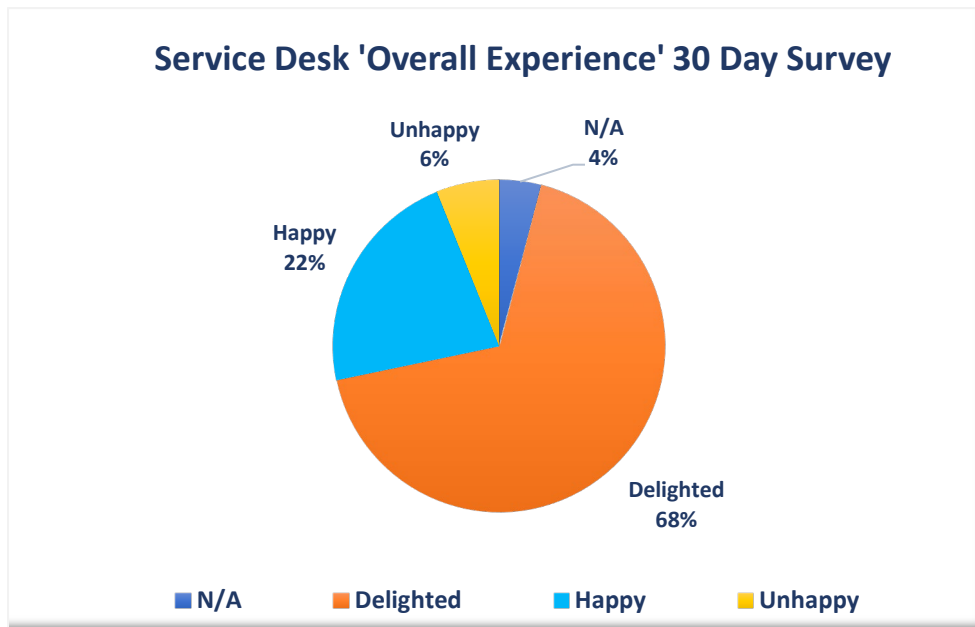
Service Desk 'Overall Experience' 30 Day Survey

NOTES:
1. This chart illustrates the overall survey responses to the question of Service Desk experience for requests submitted in February 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 February 2025 survey, 90% 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*

Service Desk 'First Call Resolution' 30 Day Survey
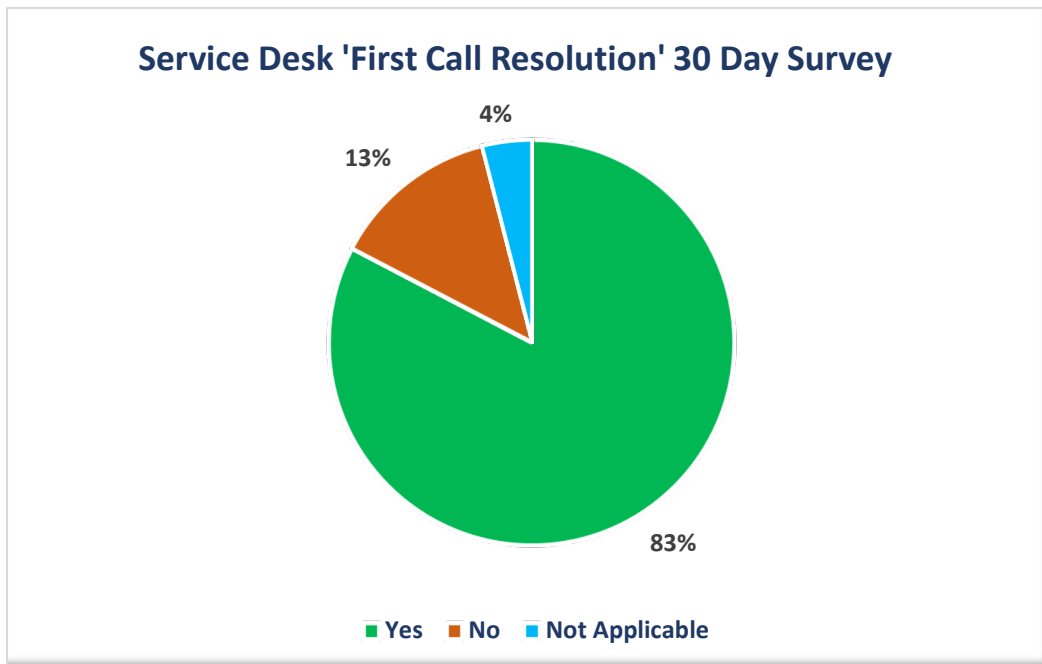
NOTES:
1. This chart illustrates the overall survey responses to the question of whether the issue was resolved on the first call to the Service Desk for requests in February 2025.
2. The survey requests employees that have submitted an incident report or service request to the IT Service Desk on whether the issue was resolved with the first call (Yes or No).
3. For the February 2025 survey, 83% of respondents responded that their issue or request was resolved on the first call.

Section 3: IT Budget Execution

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

A. Contract/Procurement Management

Upcoming/Recent Contracts Requiring Council Approval

Items on March 26 Agenda

SHI Government Solutions, Inc., through Omnia Partners
Authorize a three-year cooperative purchasing agreement for the purchase of BlueDAG ADA compliance management hosted software solution

- Contract amount - $321,074

SHI Government Solutions, Inc., through Texas Department of Information Services
Authorize a two-year cooperative purchasing agreement for a master 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 - $6,616,026

GovOS, Inc.
Authorize Supplemental Agreement No. 4 to increase the services contract for licenses, training, maintenance, and support of a vendor hosted short-term rental and hotel occupancy tax system

- Contract amount - $118,800

B. Budget Performance & Execution – January 2025

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

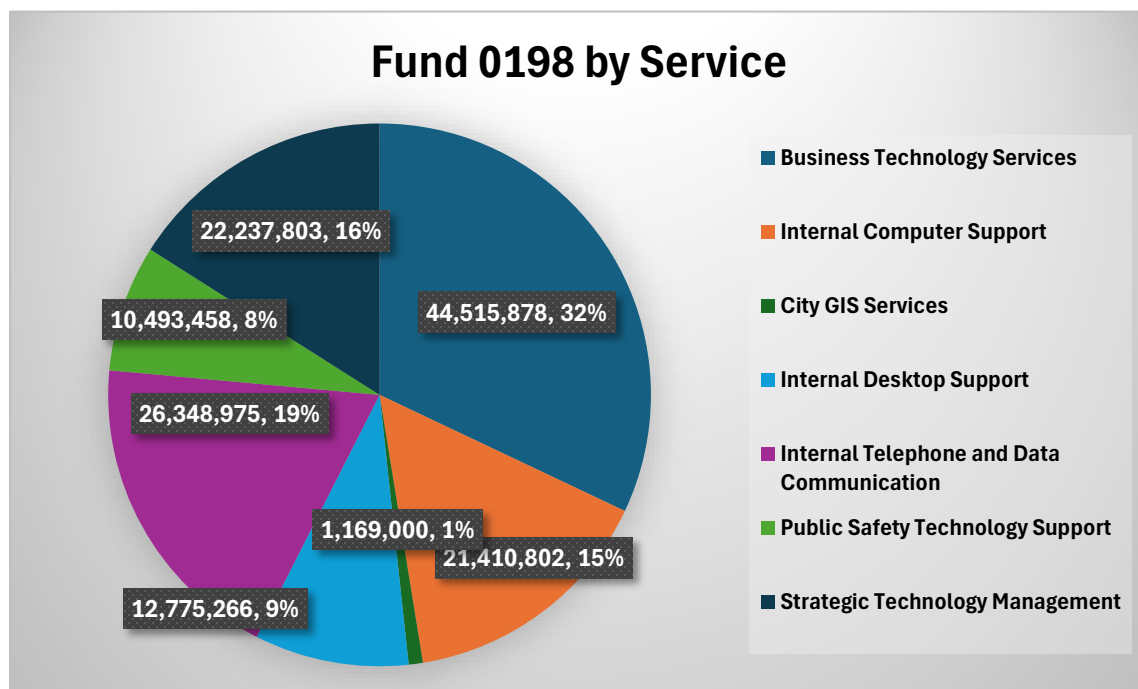| Fund 0191 - Expenditure Category	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	679,930	679,930	200,445	640,664	(39,266)
Overtime Pay	-	-	-	-	-
Pension	98,830	98,830	29,118	98,830	-
Health Benefits	80,451	80,451	22,177	80,451	-
Worker's Compensation	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	254,577	828,109	(40,466)
Supplies	201,464	201,464	-	201,464	-
Contractual Services	14,267,670	14,267,670	5,300,934	14,267,670	-
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	15,337,709	15,337,709	5,555,511	15,297,243	(40,466)

Fund 0197 – Communication Services (Radio Network)
January 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	565,210	2,079,477	(143,535)
Overtime Pay	90,718	90,718	61,240	90,718	-
Pension	334,442	334,442	90,818	334,442	-
Health Benefits	354,558	354,558	76,432	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	804,622	2,883,655	(143,535)
Supplies	1,235,470	1,235,470	291,748	975,998	(259,472)
Contractual Services	14,737,021	14,737,021	3,935,195	14,992,755	255,734
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	18,999,681	18,999,681	5,031,565	18,852,408	(147,273)

Budget Performance & Execution *Continued*

Fund 0198 – Data Services
January 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	5,422,851	19,719,468	(1,018,964)
Overtime Pay	31,612	31,612	5,550	31,612	-
Pension	2,959,542	2,959,542	790,723	2,959,542	-
Health Benefits	2,433,995	2,433,995	499,661	2,433,995	-
Worker's Compensation	55,678	55,678	55,678	55,678	-
Other Personnel Services	235,512	235,512	85,580	238,154	2,642
Total Personnel Services	26,454,771	26,454,771	6,860,043	25,438,450	(1,016,321)
Supplies	1,546,918	1,546,918	111,296	1,547,103	185
Contractual Services	111,629,286	111,629,286	48,710,276	111,965,630	336,344
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	139,630,975	139,630,975	55,681,616	138,951,182	(679,793)

Fund 0198 by Service

- 44,515,878, 32% — Business Technology Services
- 21,410,802, 15% — Internal Computer Support
- 1,169,000, 1% — City GIS Services
- 12,775,266, 9% — Internal Desktop Support
- 26,348,975, 19% — Internal Telephone and Data Communication
- 10,493,458, 8% — Public Safety Technology Support
- 22,237,803, 16% — Strategic Technology Management

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.


All Training Activity
This report displays a count of training events, grouped by month.
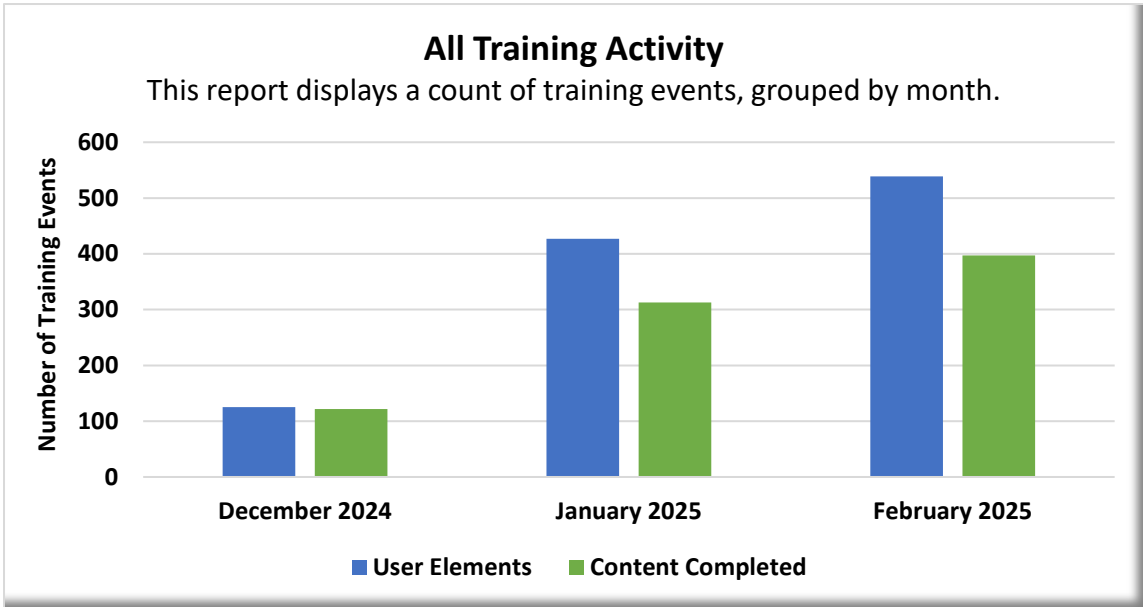
Employees with less than 25% of job function on technology are not required to complete Cybersecurity Training.

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.

ALL PHISHING ACTIVITY

Blocked
8%

Failed
4%

Total email
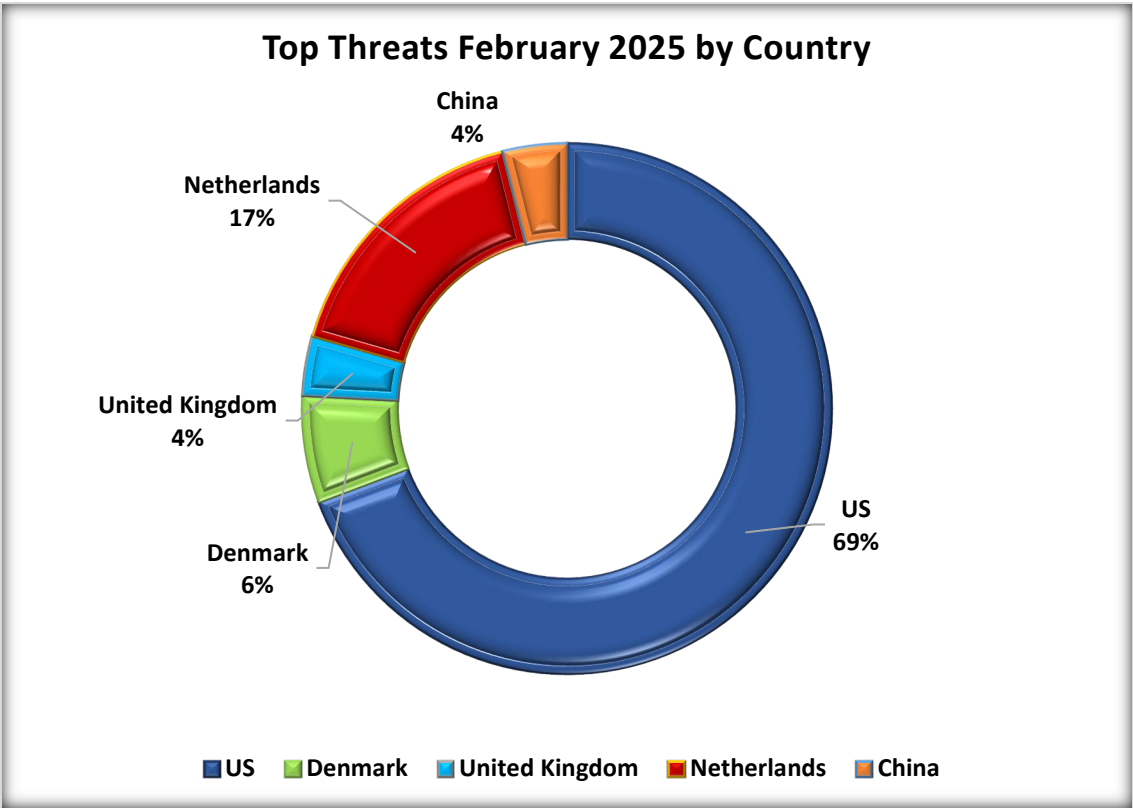88%

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.
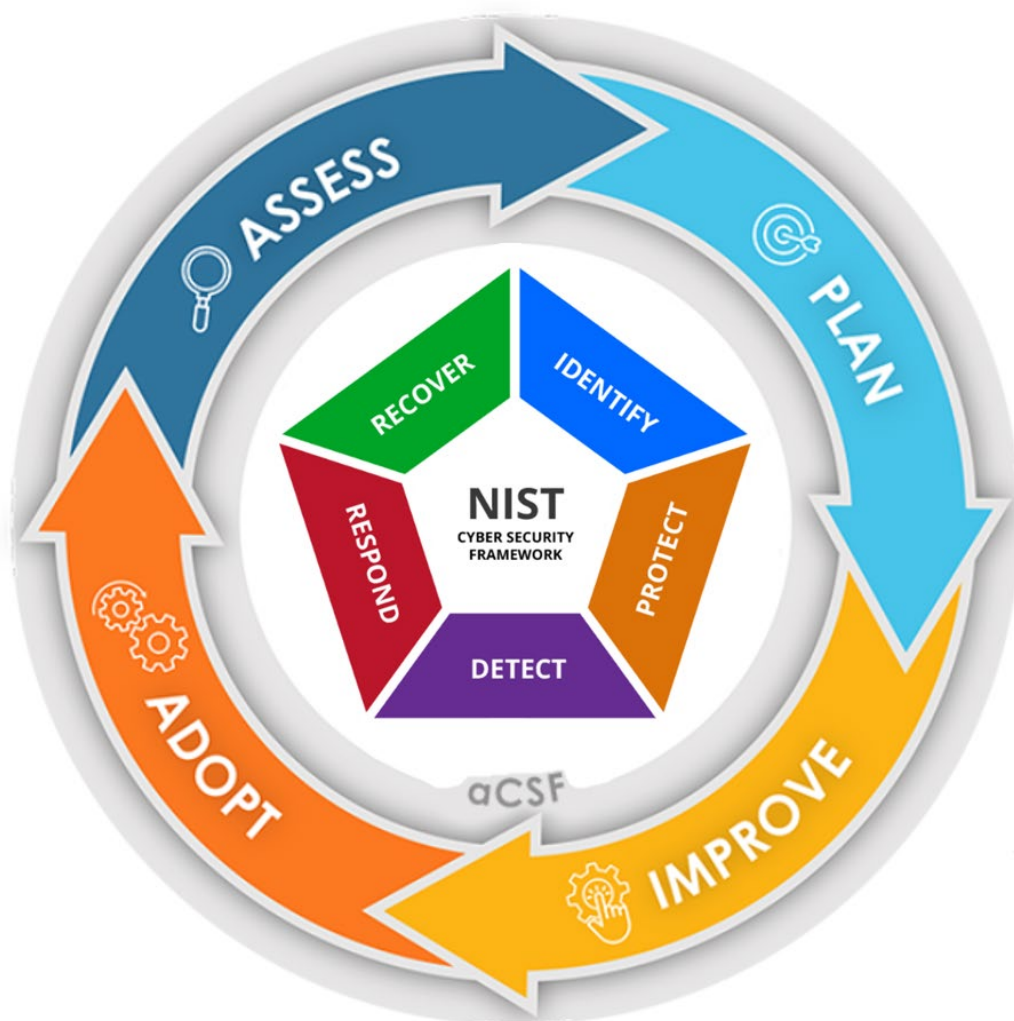
C. Cyber Threats

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.
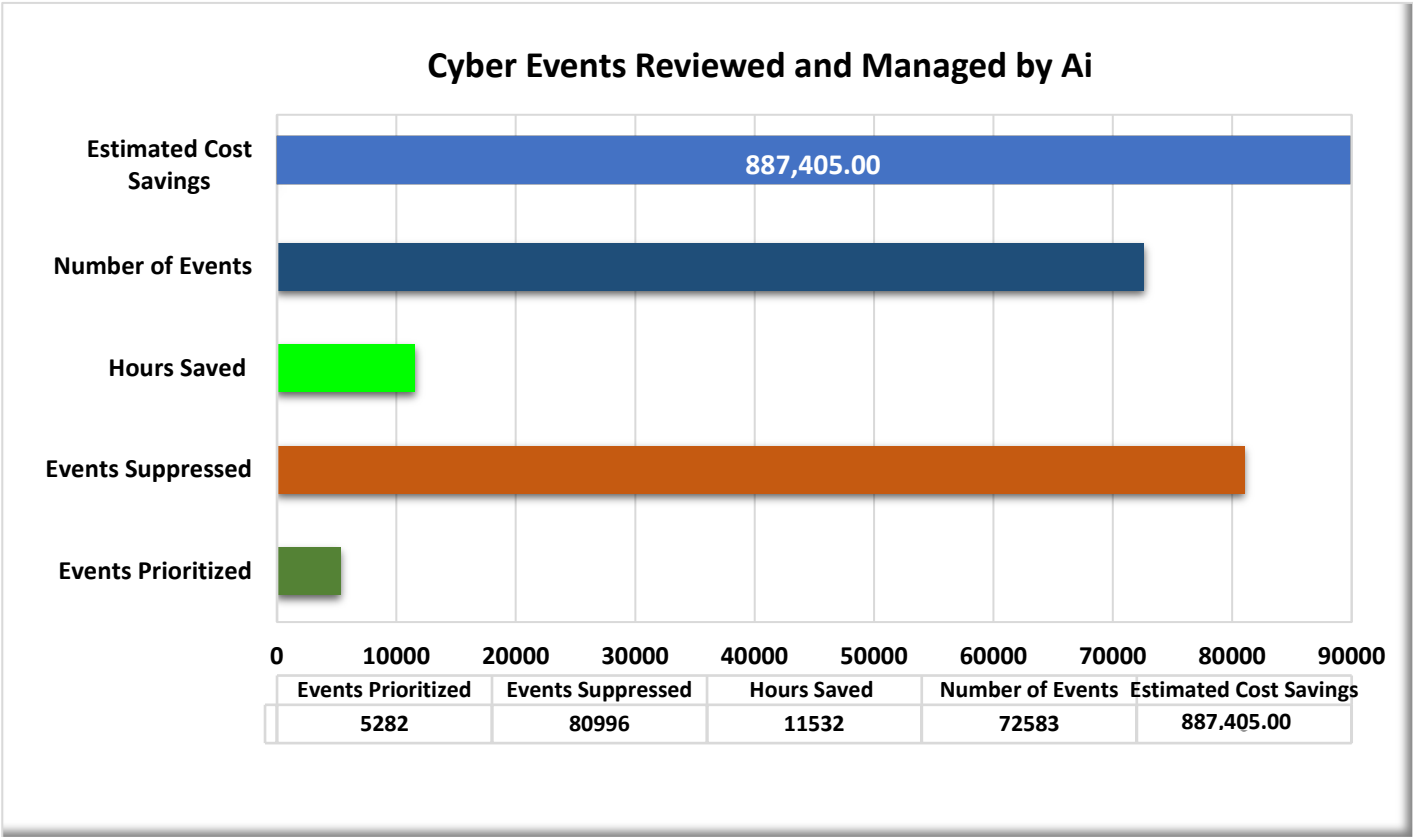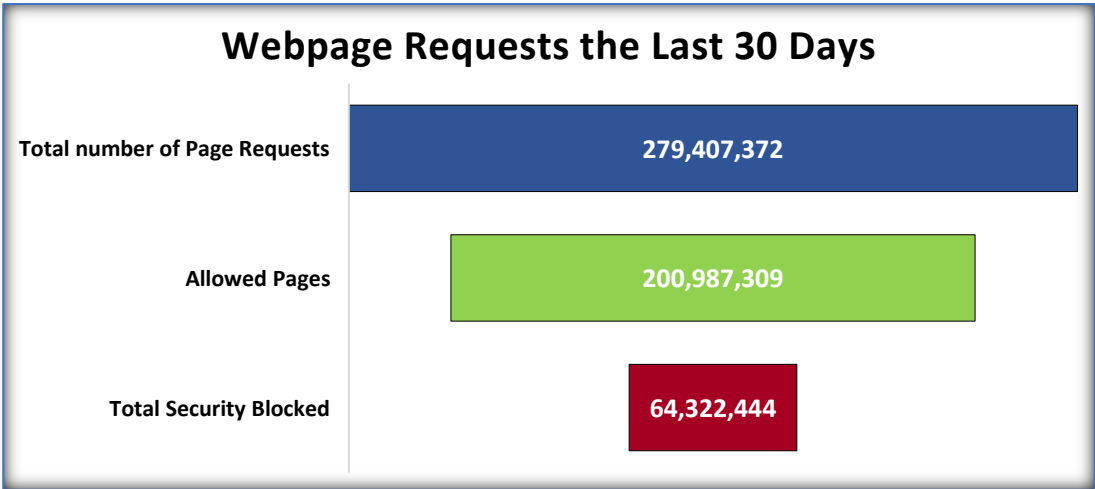

Top Threats February 2025 by Country

China 4%
Netherlands 17%
United Kingdom 4%
Denmark 6%
US 69%

US   Denmark   United Kingdom   Netherlands   China

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.
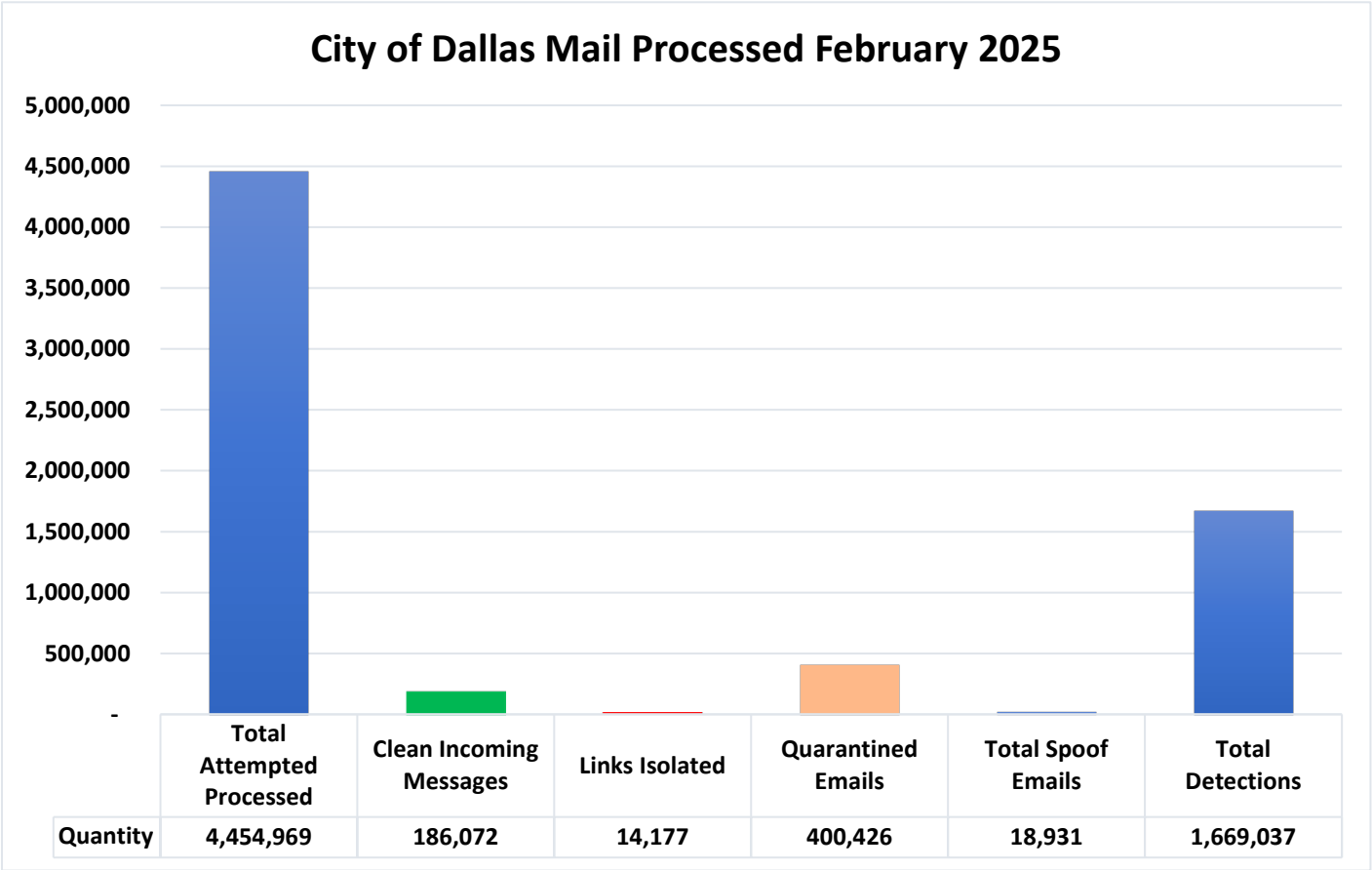
By continuously learning from past incidents and adapting to evolving attack techniques, AI has enhanced

Webpage Requests the Last 30 Days

Category	Value
Total number of Page Requests	279,407,372
Allowed Pages	200,987,309
Total Security Blocked	64,322,444

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.

Cyber Events Reviewed and Managed by Ai

Estimated Cost Savings	Number of Events	Hours Saved	Events Suppressed	Events Prioritized
887,405.00	72,583	11,532	80,996	5,282

Events Prioritized	Events Suppressed	Hours Saved	Number of Events	Estimated Cost Savings
5282	80996	11532	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.

City of Dallas Mail Processed February 2025

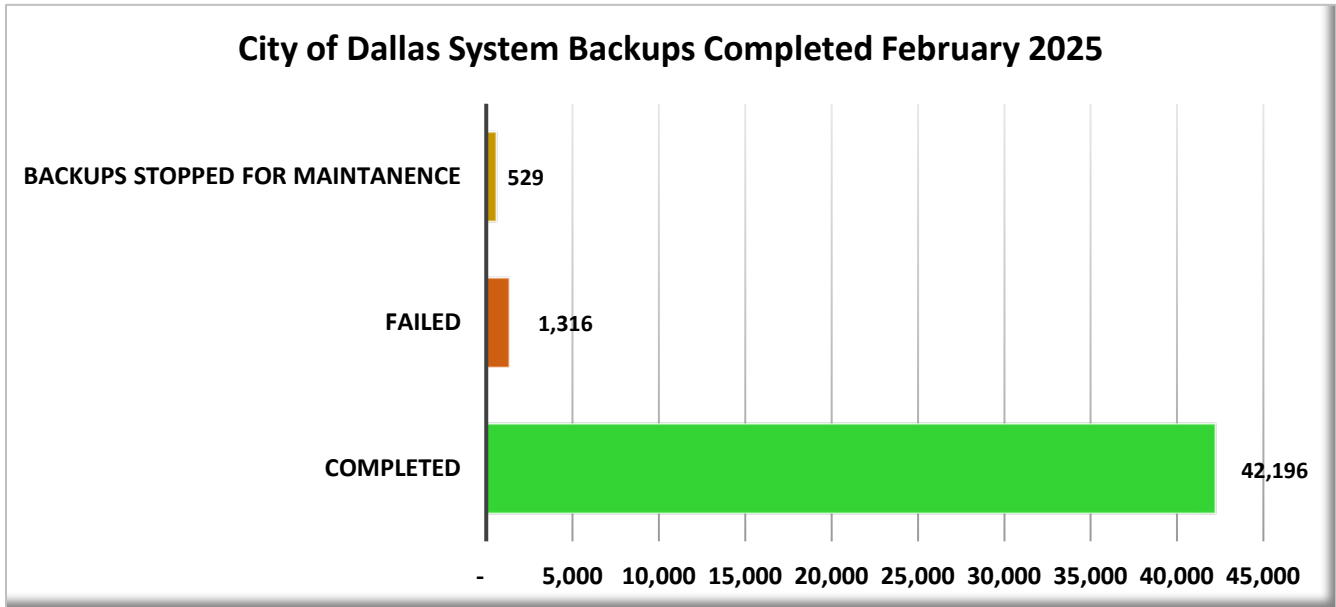|	Total Attempted Processed	Clean Incoming Messages	Links Isolated	Quarantined Emails	Total Spoof Emails	Total Detections
Quantity	4,454,969	186,072	14,177	400,426	18,931	1,669,037

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 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 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.

City of Dallas System Backups Completed February 2025

Category	Value
BACKUPS STOPPED FOR MAINTANENCE	529
FAILED	1,316
COMPLETED	42,196

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.