

# Memorandum



CITY OF DALLAS

DATE January 16, 2026

TO Honorable Mayor and Members of the City Council

SUBJECT **Technology Accountability Report – December 2025**

Please find attached the Technology Accountability Report (TAR) based on information through December 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 Jeffrey Stovall, Chief Information Officer and Director of Information & Technology Services.

Service First, Now!

A handwritten signature in cursive script that reads "Donzell Gipson".

Donzell Gipson  
Assistant City Manager

c: Kimberly Bizer Tolber, City Manager  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Billieae 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  
Ahmad Goree, Chief of Staff to the City Manager  
Directors and Assistant Directors





# TECHNOLOGY AND ACCOUNTABILITY REPORT

INFORMATION AND  
TECHNOLOGY  
SERVICES

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

As of December 31, 2025

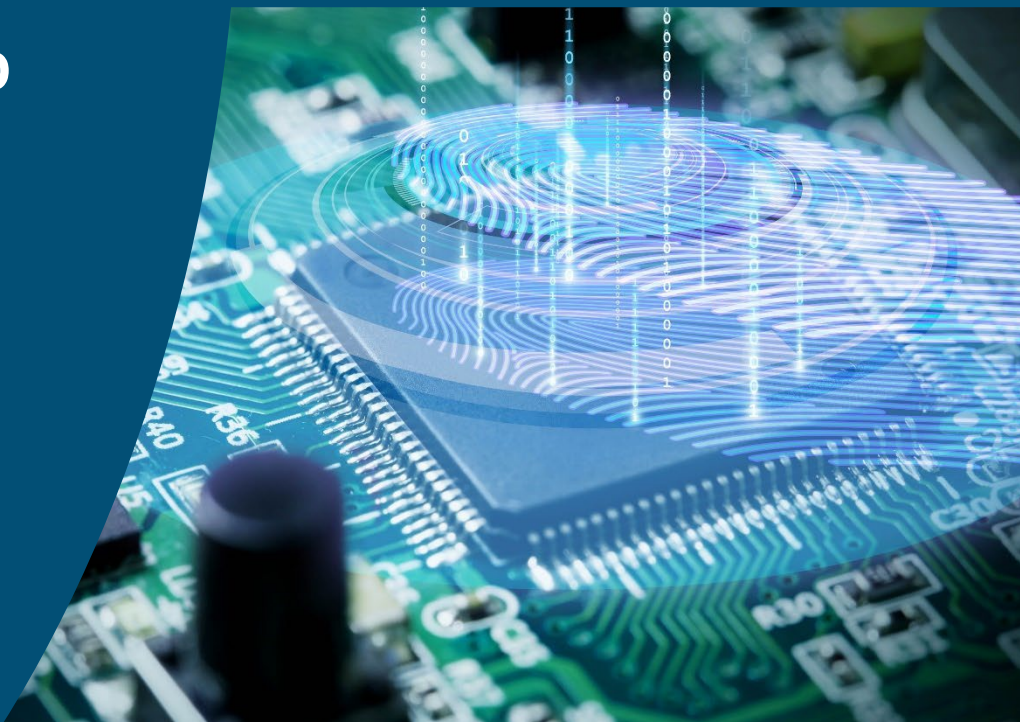


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## Executive Summary

The highlights of the November and December 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 two (2) additional projects not identified as major.

- **BriefCam OKTA Implementation** – City Hall BriefCam Server will provide a “Real Time Crime Center” capability within the Jack Evans police station. It will include: 1) all DPD camera videos will be visible in the command center video room (Real Time Crime Center), 2) analytics of all camera-videos, and 3) surveillance of major intersections and crime locations.
- **ProjectDox Upgrade to Release 9.4** – Upgraded the ProjectDox SaaS solution from Version 9.2 to 9.4. Changes to the replicated database were also included with new security groups, and a new viewer tool for plan markups.
- **Itron – Temetra Upgrade** – The decision was made to close this project for the Deloitte/SAP functionality and will only require the Itineris/UMAX deployment that is scheduled to Go-Live in April 2026.

After a comprehensive review, the following projects have been cancelled and determined to be no longer necessary. These projects were initiated based on requests made in prior years, but over time priorities and requirements have evolved. In several cases, other solutions have already been implemented that meet the intended requirements. This decision ensures that city resources are focused on current priorities and avoids duplicating efforts.

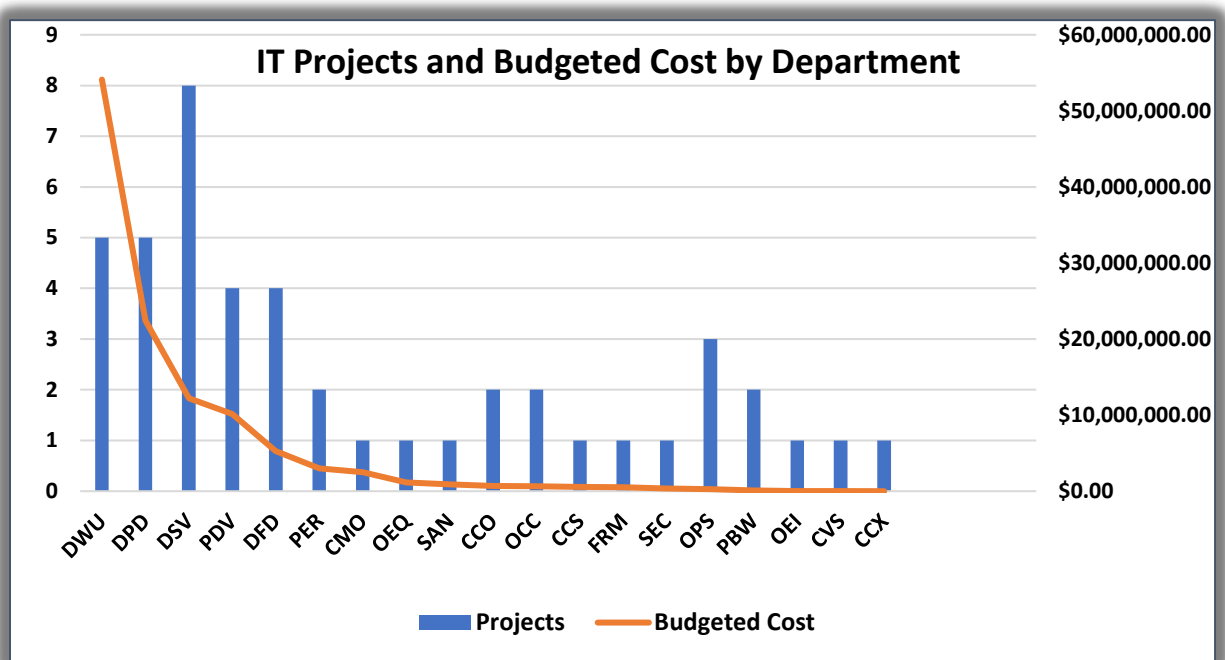
- DiVaCAD – Downtime – Redundancy Software
- Data Aggregation for Dockless Vehicle Program
- Approved Permit Documentation Sync up between POSSE & ProjectDox
- SDC - Replicating Current Posse Server

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# Section 1: IT Programs & Projects

## 1. Project Pipeline

### 1. IT Projects and Budgeted Cost by City Department

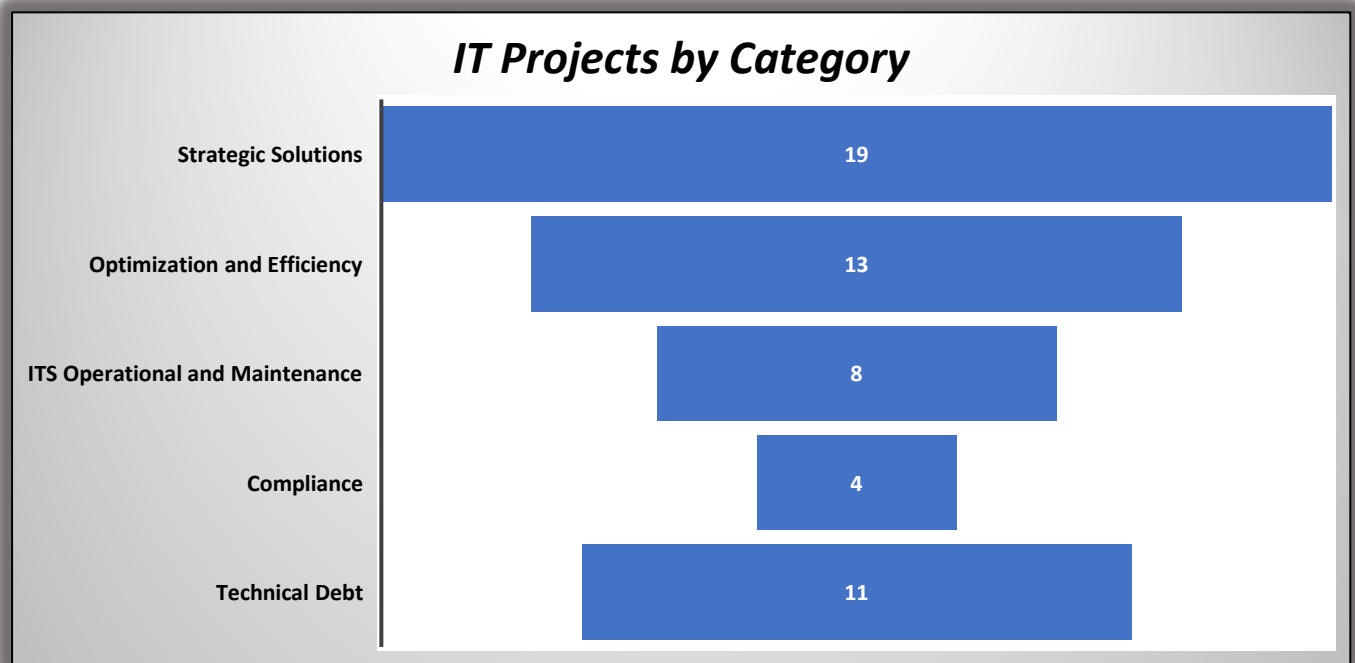


### NOTES:

1. As of 12/31/2025, the City of Dallas has 46 approved IT projects in the pipeline.
2. The total budgeted costs for the 46 projects are \$114,958,215.
3. Twenty City Departments are represented across the 46 approved IT projects in the pipeline.
4. Ten Departments have 1 active project each, making up the group in the figure above.

City Departments	Projects	Costs
Dallas Water Utilities	5	\$54.1M
Dallas Police Department	5	\$20.9M
Information & Technology Services	8	\$12.2M
Planning and Development	4	\$10.2M
Dallas Fire Department	4	\$5.3M
City Manager's Office	1	\$2.5M

## 2. IT Projects and Budgeted Cost by Category



### NOTES:

1. Nineteen projects implement Strategic Solutions with new products or services with a budgeted cost of \$31.3M.
2. Thirteen projects aim to increase Optimization and Efficiency of City processes and systems with a budgeted cost of \$86.3M.
3. Eight 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. Eleven 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 46 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.	Fusus Devices: Phase I	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 2026	In Process	
3.	Fusus Devices: Phase II	This is for the program of “SAFER DALLAS”. Fusus product suite will provide a video and data collaboration platform to expedite intelligence gathering and efficiency of response to situations. (TBD)	DPD	Jan 2026	Jan 2027	Planning	
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	Jan 2026	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	

	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	Feb 2026	In Process	
13.	Dispatch/Communication 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	This project will upgrade the organization's timekeeping and scheduling platforms that are approaching end-of-life. The initiative includes migrating from UKG Workforce Central to UKG Workforce Management (WFM), as well as transitioning Telestaff from the Kronos Private Cloud to the supported Google Cloud environment. The upgrade will modernize the workforce management ecosystem by enabling integration capabilities that strengthen and streamline interactions between Telestaff, UKG Pro WFM, and Workday. Upon completion, the organization will benefit from a modernized, cloud-supported workforce management platform that enhances interoperability, reduces technical risk associated with obsolete systems, and establishes a sustainable foundation for ongoing UKG and Workday integration and support. (\$999,999)	CCO	Nov 2024	Jan 2026	In Process	
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:**

2. **Fusus Devices - Phase I.** Estimated completion date reset for December 2026 to further engage with the camera vendors to perform various required tasks/activities, as well as to onboard additional departments for Phase II.
3. **Fusus Devices – Phase II. \*New project\*** This is for the program entitled “SAFER DALLAS”. Fusus product suite will provide a video and data collaboration platform to expedite intelligence gathering and efficiency of response to situations. (TBD)
5. **Fire Station Alerting System.** Work on the new Fire Station alerting system is underway at the first six fire stations in Battalion 1, which began on November 17, 2025, and is progressing on schedule. This phase is expected to be completed in about four weeks. Site visits at the remaining stations have been completed, and updated designs are being finalized, with completion anticipated by the end of December. The project is expected to be completed by December 2026, and a more detailed timeline and schedule are currently being developed. The new system will help ensure the city fire stations are modern, efficient, and better equipped to serve the community.
14. **Kronos Timekeeping Software Upgrade.** An extension was approved to push out the implementation of the Workforce Management (WFM) part of the project due to testing delays, system readiness, and Integration issues. The new Go-live date is January 2026.

### 3. Changes to Major Project Status List

One major project was implemented in November:

**BriefCam OKTA Implementation** - City Hall BriefCam Server will provide a “Real Time Crime Center” capability within the Jack Evans police station. This will allow: 1) all DPD camera videos to be visible in the command center video room (Real Time Crime Center), 2) analytics of all camera-videos, and 3) surveillance of major intersections and crime locations.

# Section 2: IT Operations

## A. Outage Report

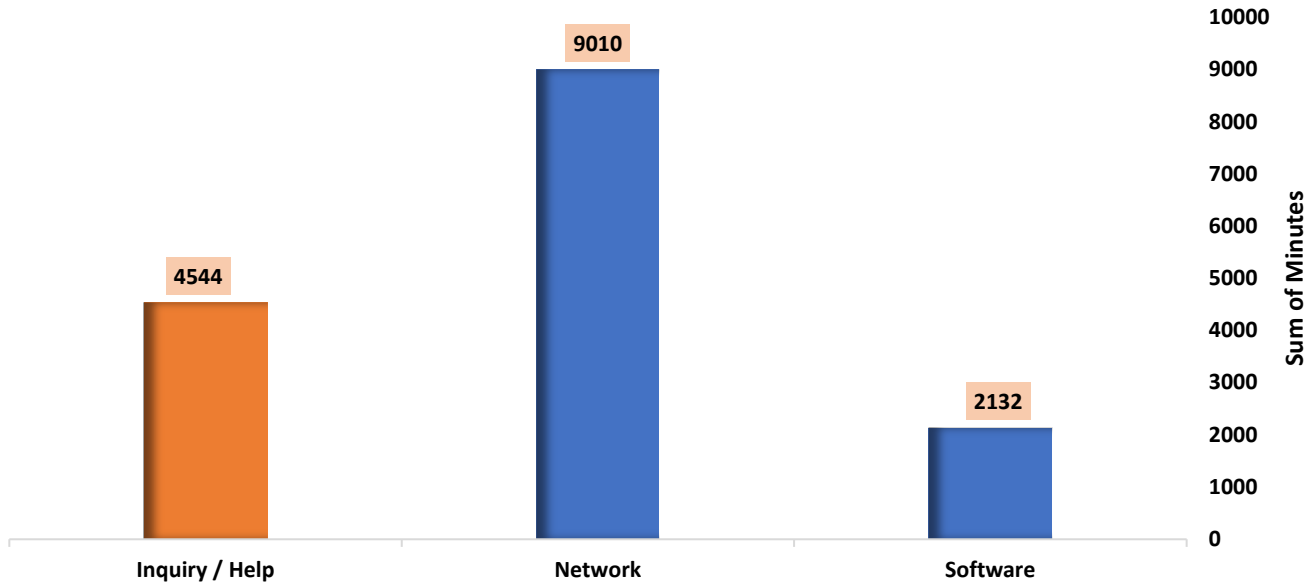
### 1. Monthly Service Desk Report

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

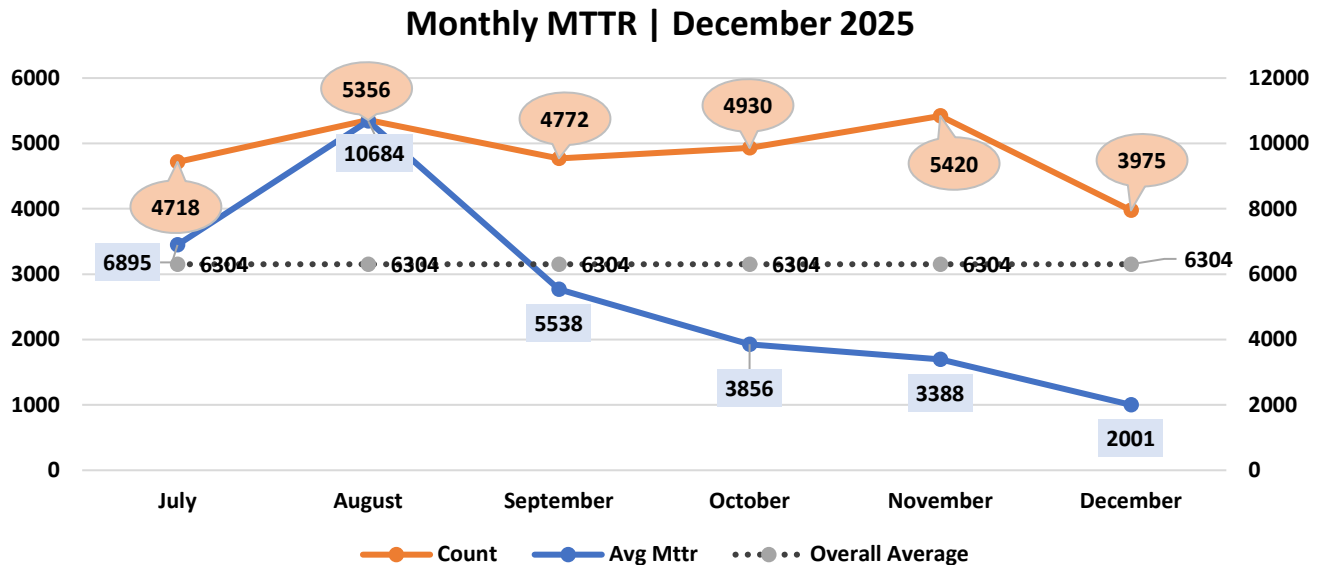
Category	Jul	Aug	Sep	Oct	Nov	Dec
Total Calls	5442	4689	5024	4880	5097	5072
Answered	5349	4616	4966	4859	5078	5065
Abandoned	93	73	58	21	19	7
Abandoned (<10sec)	51	39	32	17	14	6
Abandoned %(<10sec)	1	1	1	1	1	0

### Impact Minutes by Issue Category December 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.



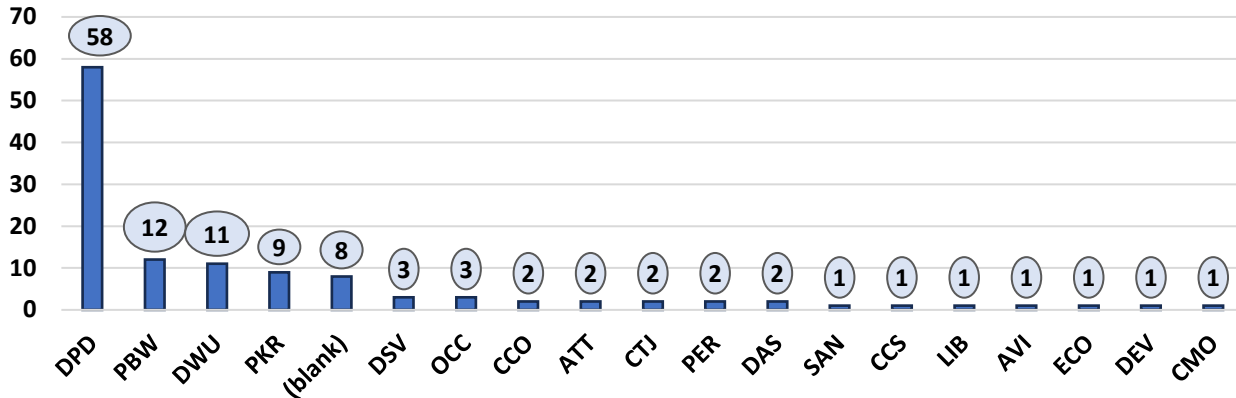
#### NOTES:

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. December numbers do not include 336 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 289 incidents from previous months that were closed in this reporting cycle.
5. Previous months MTTR numbers are updated to reflect post reporting month closure validation. December numbers will be updated in December 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**  
**December 2025 | New Hire Requests = 121**

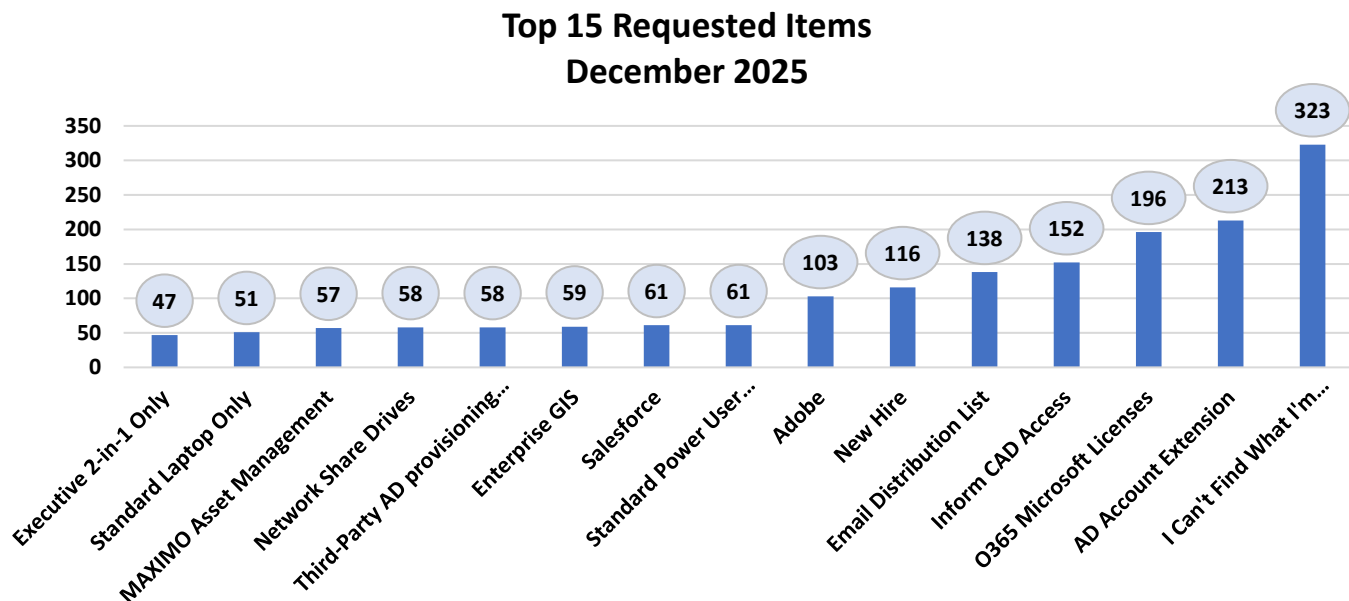


#### NOTES:

1. In the month of December, a total of 121 requested tickets were generated for new employees.
2. Dallas Police Department, Public Works, and Dallas Water Utilities were the top 3 departments for New Hire Requests.



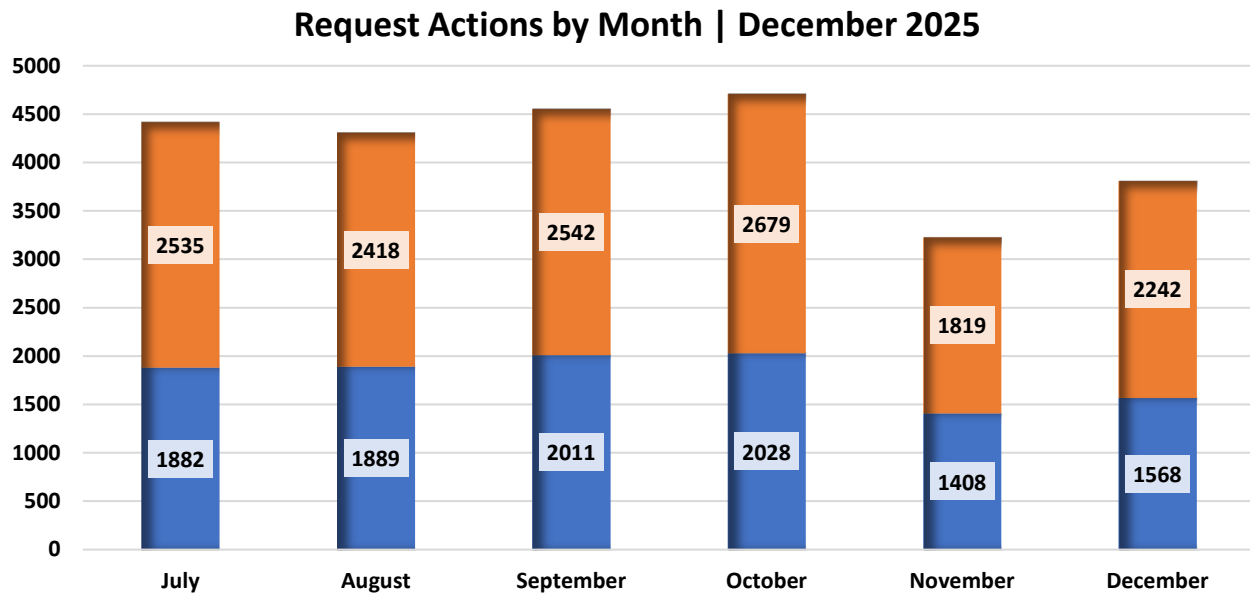
## 2. Service Request Report (An ask for service – “I Need Software Installed”)



### NOTES:

1. December Service Requests totals 1568, an increase of 160 over November which totals 1408. 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 1568 Requested Tickets generated 2242 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 December, there were no outages in the top ten, tier one critical applications outside of the 4-hour maintenance window.

Application	Support Team	PS/NonPS	Target	Nov Hours	Nov Uptime	Dec Hours	Dec 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. Charted above are the ten Tier 1 applications and the performance indicators for the month of December 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. The 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.

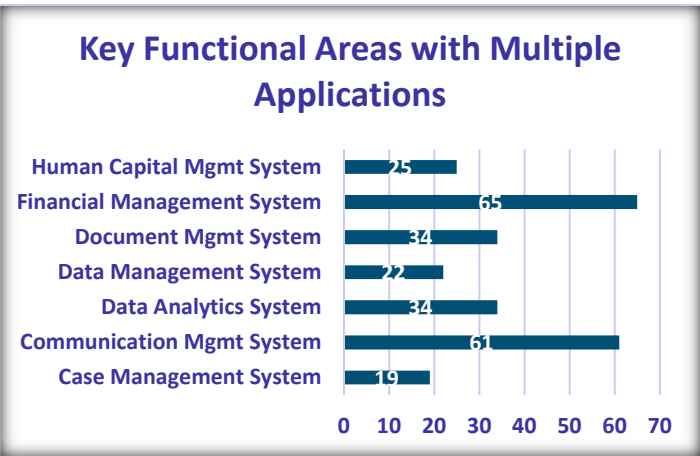
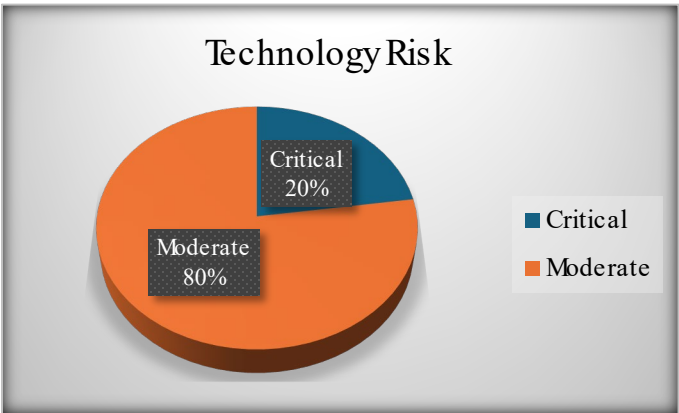
### D. Standard Enterprise Software Inventory (SESI)

Over time, as the City’s technology environment has expanded, and systems age leads to increased maintenance costs, extended development time, reduced system quality, and decreased productivity.

In 2025, the City’s Information & Technology Services (ITS) made substantial progress toward modernizing the enterprise technology environment, reducing the city’s risk, and advancing long-term strategic modernization priorities. ITS upgraded a significant portion of the City’s server infrastructure, conducted a comprehensive assessment of legacy systems, and initiated major efforts to streamline and secure the application portfolio. These improvements strengthen operational efficiency, reduce cybersecurity exposure, and ensure the City is positioned to support future enterprise initiatives.

Over the course of the year, we identified 90 servers for decommissioning and 88 applications requiring upgrades or replacement. The department also launched a structured decommissioning program to recover virtual resources and establish governance that will prevent the buildup of future technical debt.

In parallel, ITS initiated an Application Rationalization Pilot to address the growing number of duplicate systems across departments. Six critical functional areas—Human Capital Management, Case Management, Communication Management, Data Analytics, Document Management, and Financial Management—were identified as having significant overlap. The pilot established a governance and assessment framework that will create long-term efficiencies, reduce costs, and consolidate functional capabilities citywide.



ITS also supported enterprise modernization initiatives such as the DallasNow permitting replacement project, which allows coordinated upgrades across test, development, and production servers. These cross-departmental modernization efforts lay the groundwork for more secure, scalable, and integrated platforms.

Looking ahead to 2026, ITS will focus on completing the remaining server modernization work, expanding the application rationalization program across the City, and implementing stronger lifecycle and security standards. This forward strategy aligns ITS as a strategic partner for operational efficiency, cybersecurity resilience, and transformational progress across City operations.

Application Risk 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 9 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	5	3.5 hrs	In progress with multiple modules; Completion Dec 2025
Legacy Permitting	ITS Land and Permitting Apps Support	2	3 hrs	DallasNow go-live Completed May 2025
Fire Station Alerting	ITS DFR Apps Support	2	2.5 hrs	Kick-off meeting held. Site visits are underway.
	Total	9	9 hrs	

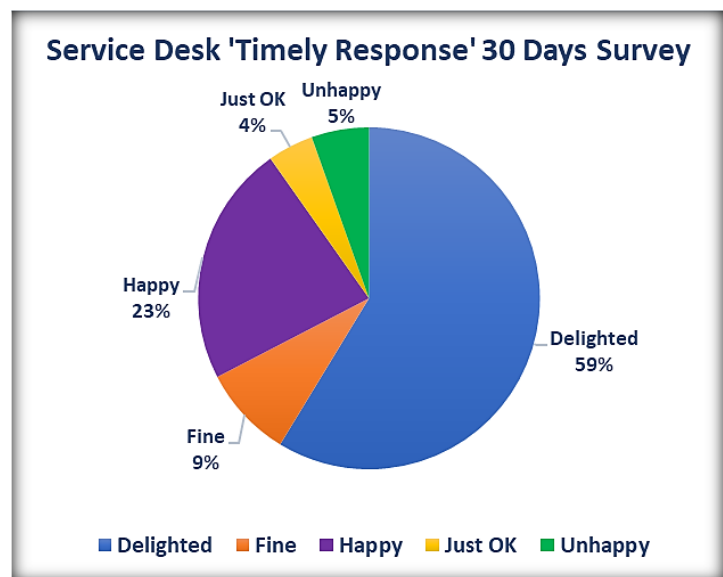
## E. IT Service Desk Satisfaction Surveys

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.

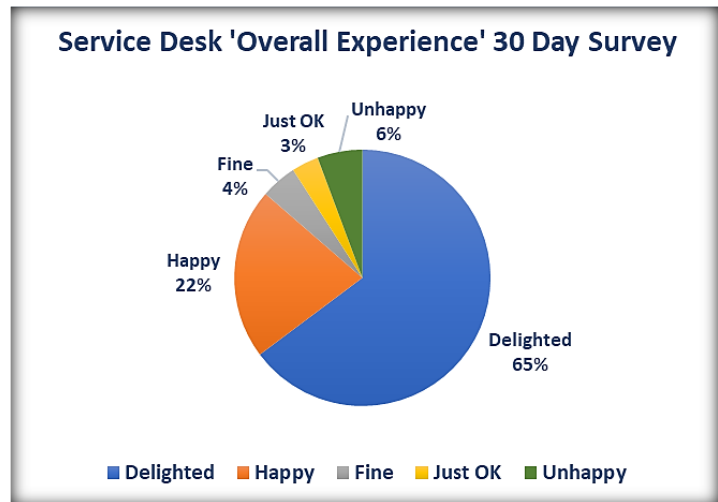
### 1. IT Service Desk Timeliness Report

2. This chart illustrates the overall survey responses to the question of Service Desk timeliness for requests submitted in December 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 December 2025 survey, 91% of respondents rated their perception of timeliness of the service to be either *Delighted*, *Happy*, or *Fine*.



### 3. *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 December 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 December 2025 survey, 87% of respondents rated their overall experience with the IT Service Desk to be either *Delighted* or *Happy*.



### 4. *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 December 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 December 2025 survey, 84% of respondents responded that their issue or request was resolved on the first call.



## Section 3: IT Budget Execution

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

### A. Contract/Procurement Management

#### Upcoming/Recent Contracts Requiring Council Approval

##### Item on January 14th Agenda

##### **Presidio Networked Solutions, Inc**

A three-year cooperative purchasing agreement for continued use of a network visibility solution.

- **Contract amount - \$404,598**

##### Item on January 28th Agenda

##### **Tyler Technologies Inc**

A five-year cooperative purchasing agreement for a cloud-based open data portal solution.

- **Contract amount - \$821,213**



## B. Budget Performance & Execution – November 2025

### Fund 0191 – 9-1-1 System Operations November 2025

Fund 0191 - Expenditure Category	FY 2025-26 Adopted Budget	FY 2025-26 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	699,647	699,647	101,977	699,647	-
Pension	101,669	101,669	17,024	101,669	-
Health Benefits	82,900	82,900	14,145	82,900	-
Worker's Compensation	1,763	1,763	1,763	1,763	-
Other Personnel Services	20,797	20,797	1,200	20,797	-
<b>Total Personnel Services</b>	<b>906,776</b>	<b>906,776</b>	<b>136,109</b>	<b>906,776</b>	<b>-</b>
Supplies	201,464	201,464	-	201,464	-
Contractual Services	13,963,903	13,963,903	6,306,375	13,963,903	-
Capital Outlay	-	-	-	-	-
Reimbursements	3,185,996	3,185,996	-	3,185,996	-
<b>Total Expenditures</b>	<b>18,258,139</b>	<b>18,258,139</b>	<b>6,442,484</b>	<b>18,258,139</b>	<b>-</b>

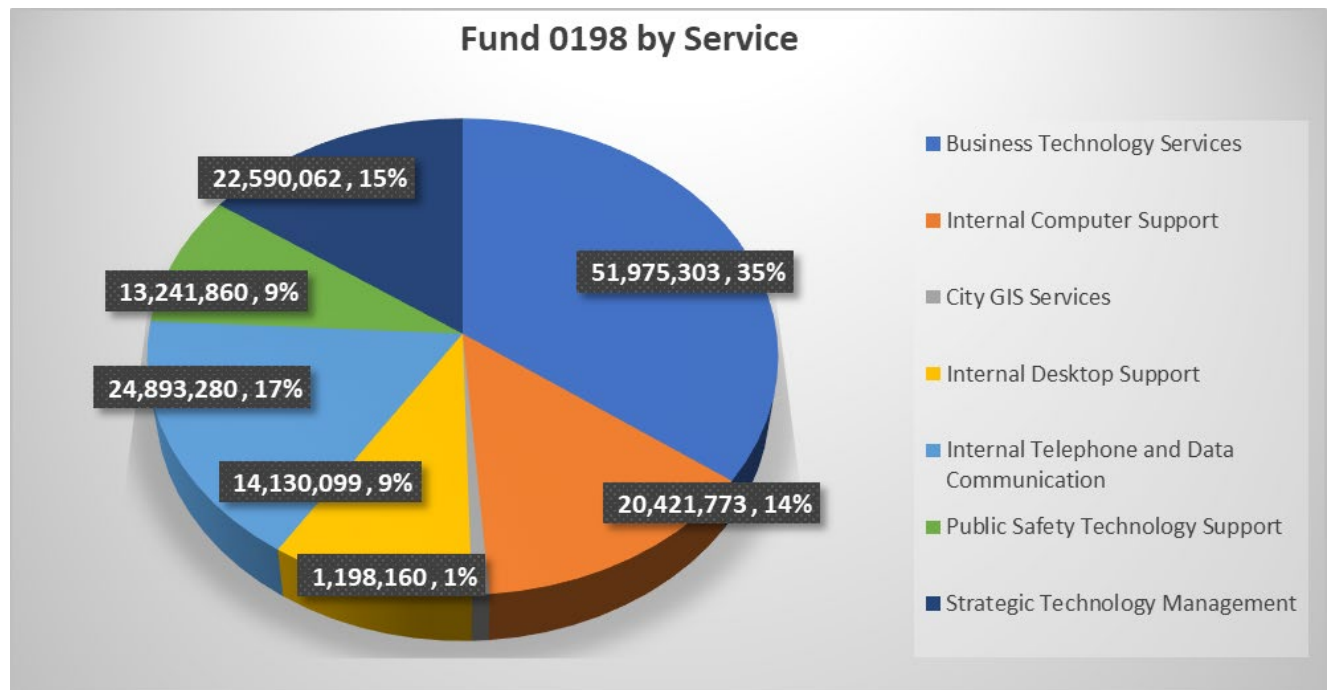
### Fund 0197 – Communication Services (Radio Network) November 2025

Fund 0197 - Expenditure Category	FY 2025-26 Adopted Budget	FY 2025-26 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	2,187,830	2,187,830	285,452	2,187,830	-
Overtime Pay	146,474	146,474	38,888	146,474	-
Pension	336,928	336,928	54,232	336,928	-
Health Benefits	351,625	351,625	48,088	351,625	-
Worker's Compensation	12,170	12,170	12,170	12,170	-
Other Personnel Services	60,809	60,809	4,333	60,809	-
<b>Total Personnel Services</b>	<b>3,095,836</b>	<b>3,095,836</b>	<b>443,162</b>	<b>3,095,836</b>	<b>-</b>
Supplies	1,190,232	1,190,232	107,283	1,190,232	-
Contractual Services	15,973,057	15,973,057	565,181	15,973,057	-
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
<b>Total Expenditures</b>	<b>20,259,125</b>	<b>20,259,125</b>	<b>1,115,626</b>	<b>20,259,125</b>	<b>-</b>

## Budget Performance & Execution *Continued*

### Fund 0198 – Data Services November 2025

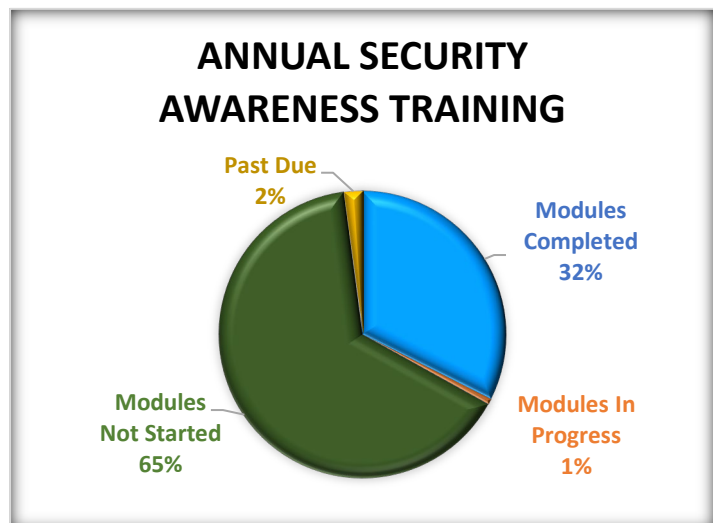
Fund 0198 - Expenditure Category	FY 2025-26 Adopted Budget	FY 2025-26 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	21,551,106	21,551,106	2,806,534	21,551,106	-
Overtime Pay	31,612	31,612	375	31,612	-
Pension	3,098,160	3,098,160	464,514	3,098,160	-
Health Benefits	2,552,208	2,552,208	342,354	2,552,208	-
Worker's Compensation	56,099	56,099	56,099	56,099	-
Other Personnel Services	794,122	794,122	12,538	794,122	-
<b>Total Personnel Services</b>	<b>28,083,307</b>	<b>28,083,307</b>	<b>3,682,414</b>	<b>28,083,307</b>	<b>-</b>
Supplies	1,601,680	1,601,680	13,435	1,601,680	-
Contractual Services	118,765,550	118,765,550	56,136,384	118,765,550	-
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
<b>Total Expenditures</b>	<b>148,450,537</b>	<b>148,450,537</b>	<b>59,832,233</b>	<b>148,450,537</b>	<b>-</b>



## Section 4: Cybersecurity Programs

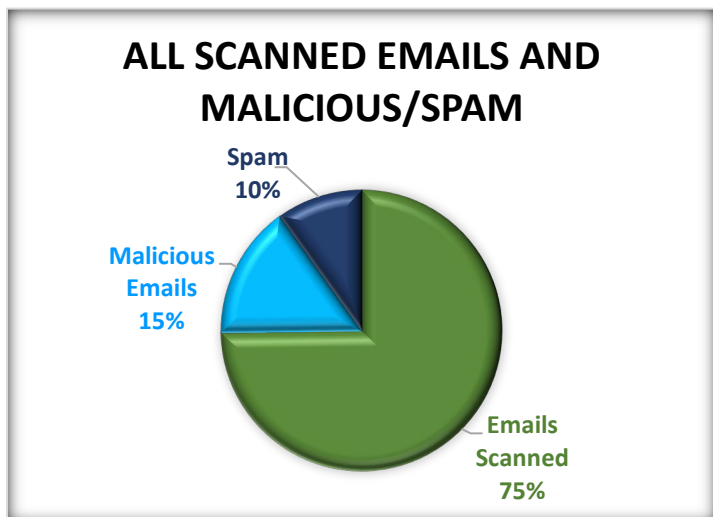
### A. Awareness Training

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.



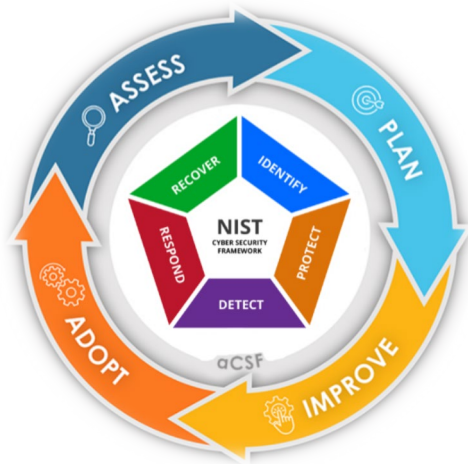
ITS is tracking progress and working with City employees to ensure timely completion. The graph above illustrates the percentage of training events completed for the current fiscal year. Employees with less than 25% of the job function on technology are not required to complete Cybersecurity Training.

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 illustrates that 75% of all emails received were scanned by our security system. Among these scanned emails, 15% were identified as malicious, while 10% were classified as spam. The remaining scanned emails were clean and delivered safely.

## 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

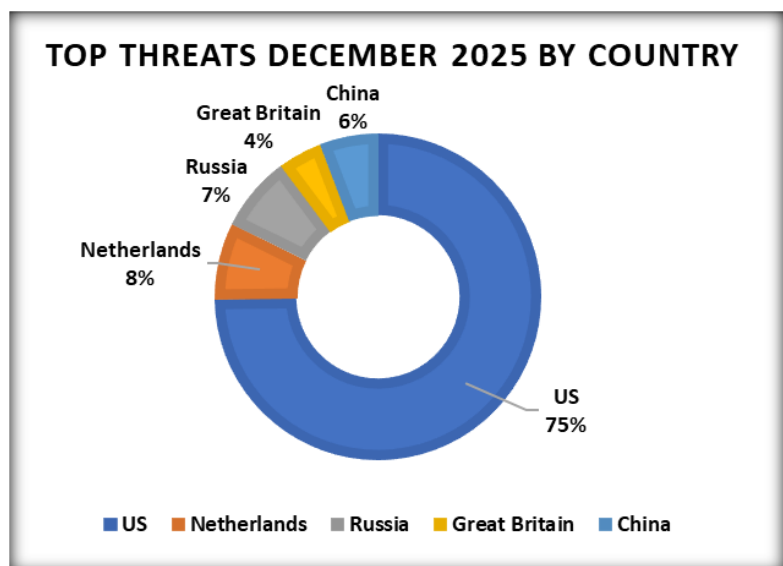
and privacy. The below figure outlines the maturity model for the CSF. While the TAR does not provide our scores from our self-assessment, ITS can provide this information to Council members and discuss the assessments in depth as requested.

## C. Cyber Threats

### 1. Global

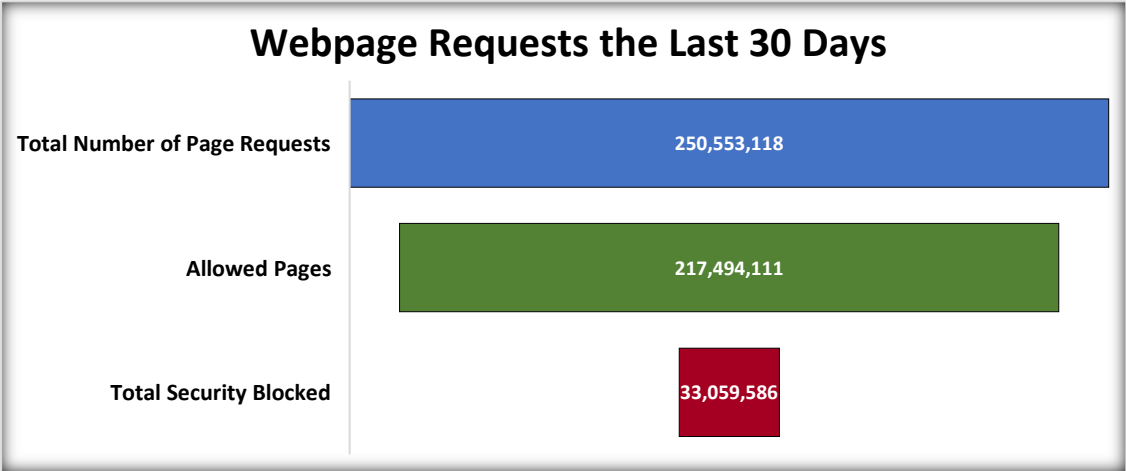
Global cyber threats represent a multifaceted and pervasive challenge in the modern digital era, encompassing a spectrum of malicious activities that exploit vulnerabilities across cyberspace. From sophisticated malware attacks designed to infiltrate systems and compromise data integrity to deceptive 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.

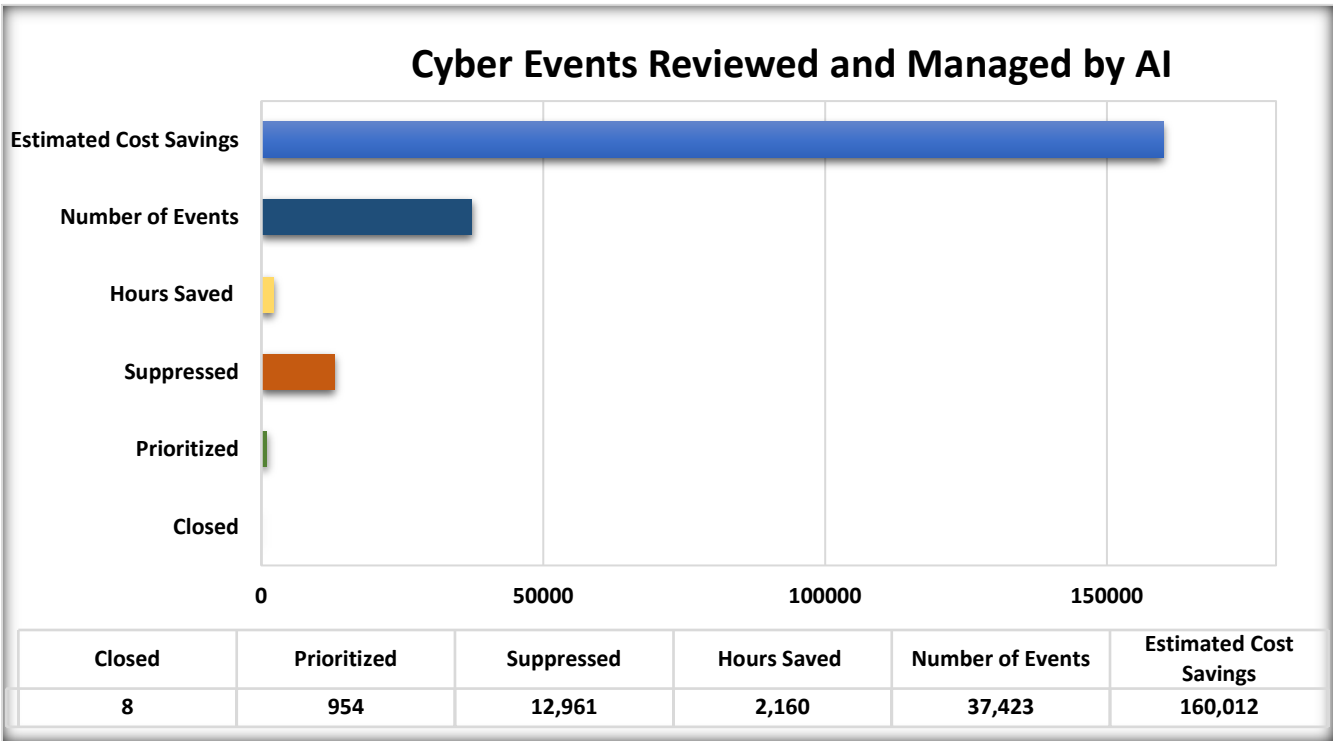


2. AI Reviewed Cyber Events

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.



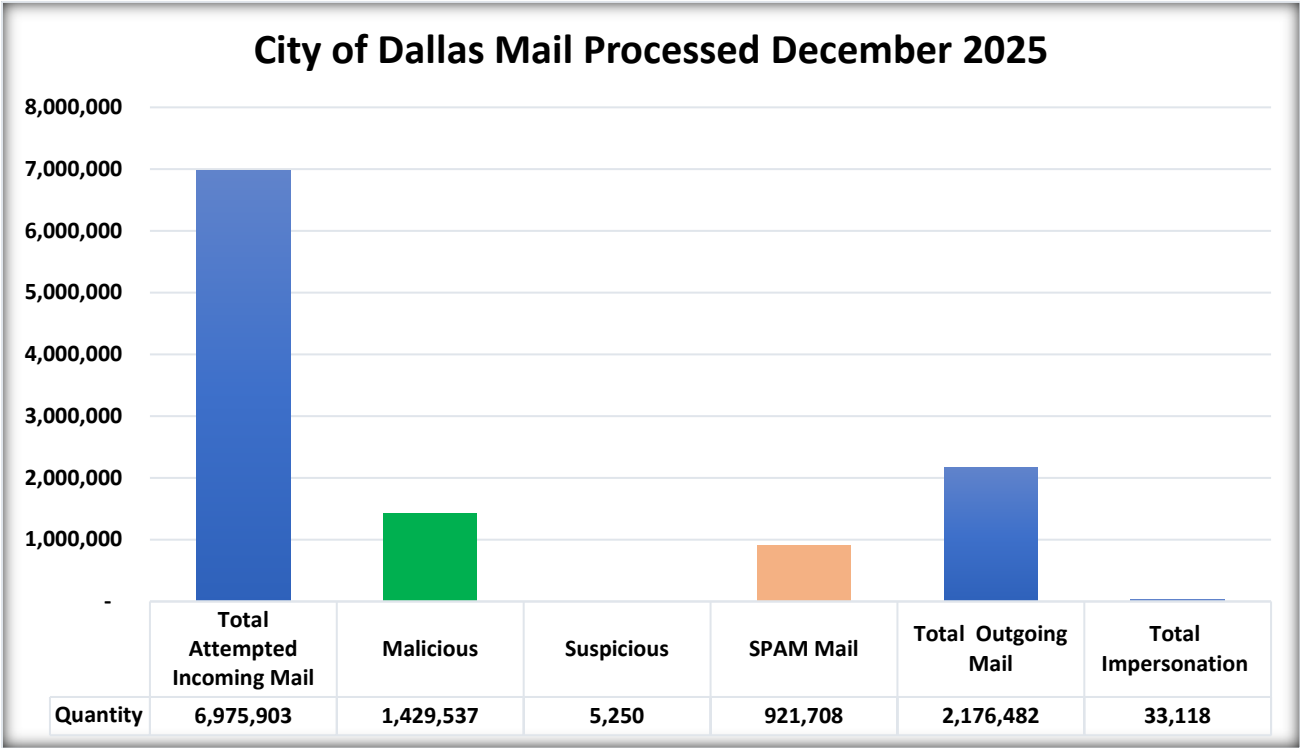
By continuously learning from past incidents and adapting to evolving attack techniques, AI has enhanced the speed and accuracy of threat detection, enabling the city to respond swiftly to emerging risks and mitigate potential damages. Moreover, AI's ability allows for automated routine tasks, such as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



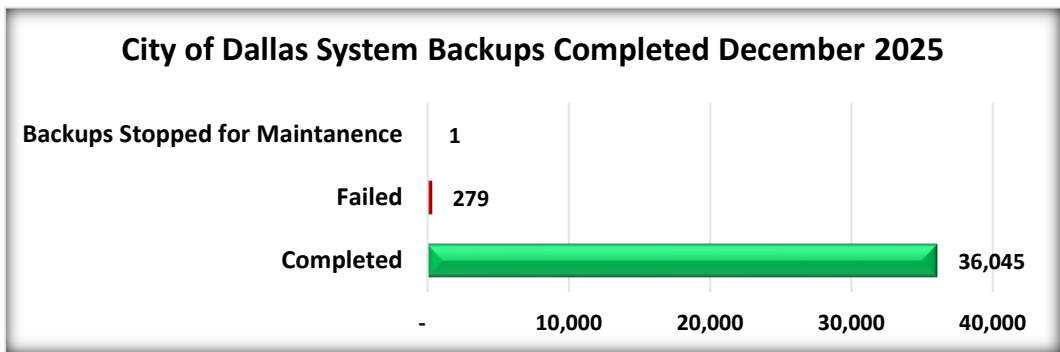
# Section 5: IT Infrastructure

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 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.

