

Memorandum



CITY OF DALLAS

DATE May 23, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Technology Accountability Report – April 2025**

Please find attached the Technology Accountability Report (TAR) based on information through April 30, 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 Bizer Tolbert, City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety
Dev Rastogi, Assistant City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Robin Bentley, Assistant City Manager
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors



TECHNOLOGY AND ACCOUNTABILITY REPORT

INFORMATION AND TECHNOLOGY SERVICES

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

As of April 30th, 2025

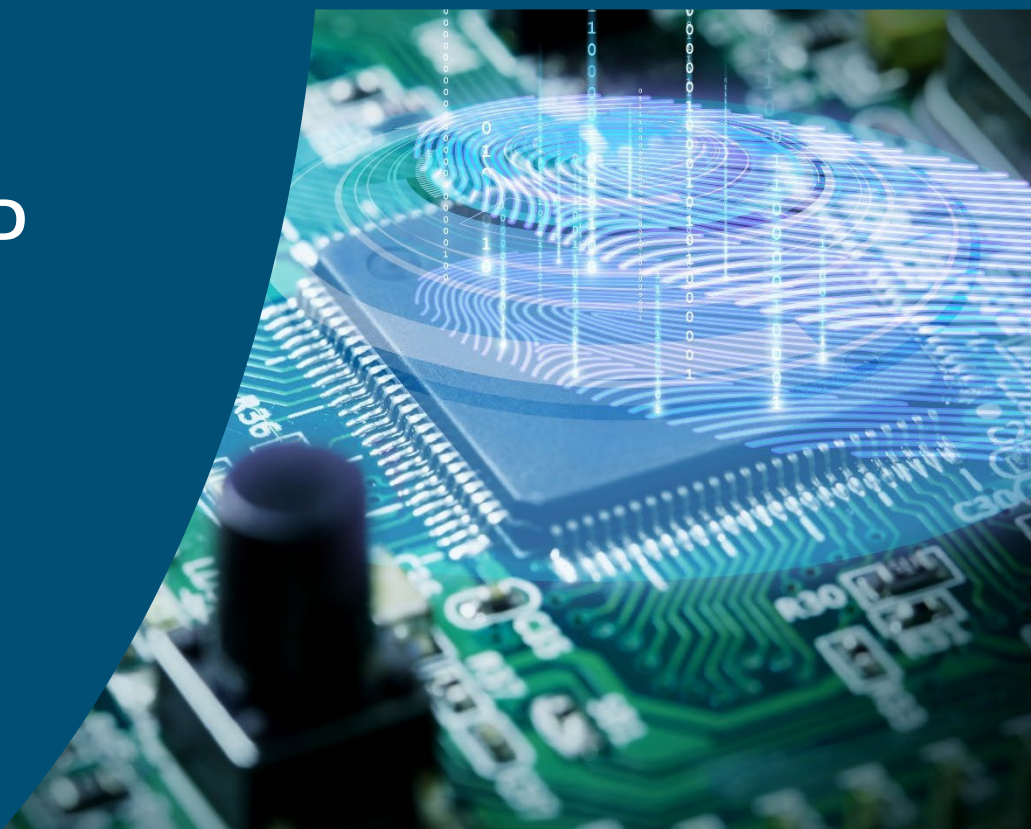


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Executive Summary

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

A total of three (3) projects were completed this month by ITS Enterprise Project Management Office and City Departments. In Section 1: IT Programs & Projects, one major project was completed in April.

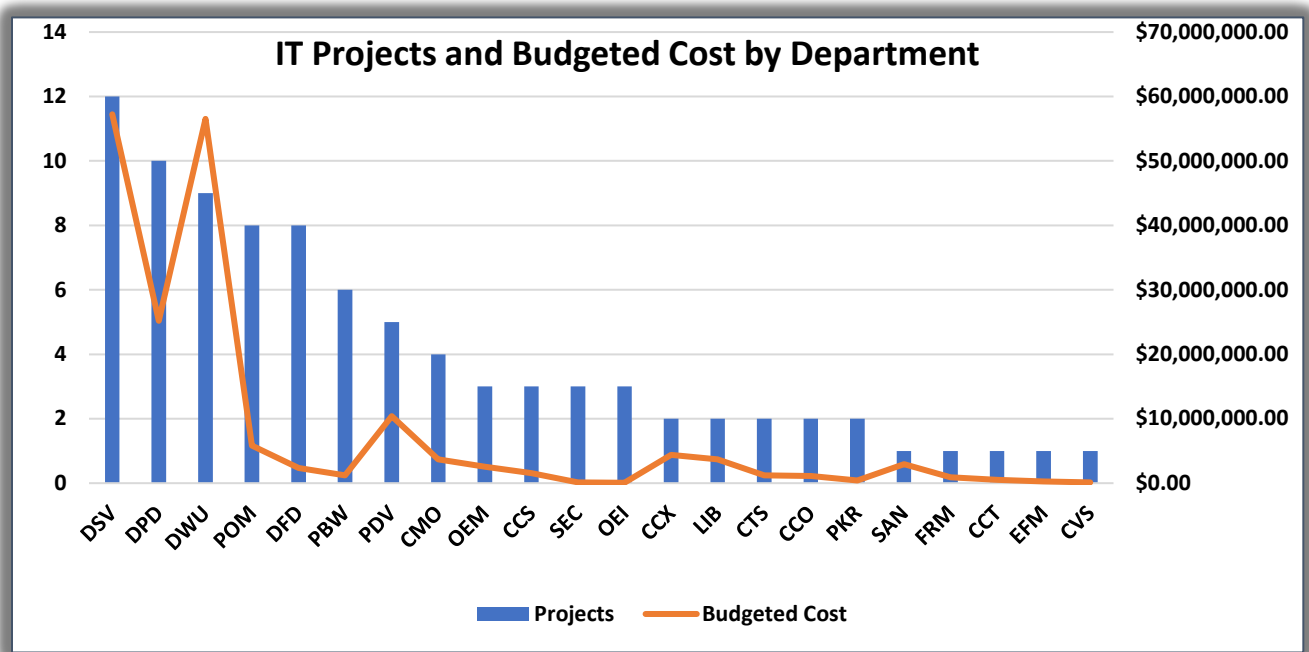
- **iNovah Upgrade & EMV implementation** – This project upgraded existing software to the most recent version and provides new hardware for iNovah, the Point of Sale/cashiering system for Planning and Development Services. The upgrade was done as a component of the DallasNow project implementation.
- **OnBase Upgrade for PDD - Dev, Test and Prod** – The OnBase content management system was upgraded from Version 15 to 18 Foundation. This upgrade was done as part of the DallasNow project implementation.
- **SEC Records Inventory Management Solution** – This project replaces the legacy records management database with a SaaS application that provides full functionality for operating a records center, including records catalog, destruction, legal/audit hold, and retention schedules.
- In **Section A of the Project Pipeline**, the total number of projects decreased from 94 to 90 as of April 2025. This reduction resulted from the closure of three projects referenced above and the cancellation of one project that was inadvertently duplicated in the system.

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Section 1: IT Programs & Projects

A. Project Pipeline

1. IT Projects and Budgeted Cost by City Department

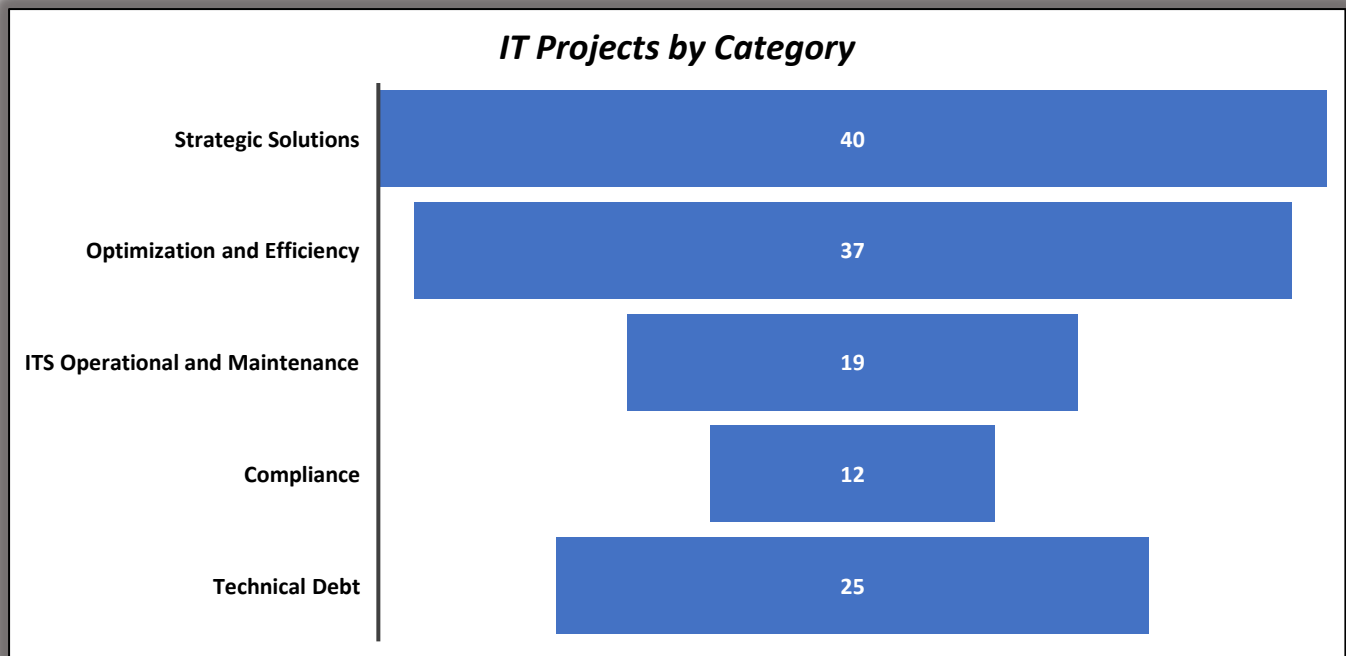


NOTES:

1. As of 4/30/2025, the City of Dallas has 90 approved IT projects in the pipeline.
2. The total budgeted costs for the 90 projects are \$182,289,852.
3. Twenty-three City Departments are represented across the 90 approved IT projects in the pipeline.

City Departments	Projects	Costs
Information and Technology	12	\$57.2M
Dallas Police Department	10	\$25.1M
Dallas Water Utilities	9	\$56.5M
Public Works	8	\$2.4M
Dallas Fire Department	8	\$5.8M
City Manager's Office	4	\$3.7M

2. IT Projects and Budgeted Cost by Category



NOTES:

1. Forty projects implement Strategic Solutions of new products or services with a budgeted cost of \$75.57M.
2. Thirty-seven projects aim to increase Optimization and Efficiency of City processes and systems with a budgeted cost of \$151.20M.
3. Twenty-five projects focus on reducing Technical Debt with a budgeted cost of \$44.70M.
4. Twelve projects address Compliance Standards to meet industry regulations, government policies, or security frameworks with a budgeted cost of \$97.6M.
5. Nineteen projects are internal operations and maintenance projects with a budgeted cost of \$6.55M.




*The number of projects spread among these categories total to more than 90 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 (Initial Project Scope)	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	
	Data Center Colocation (Revised Project Scope)	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 2025	In Process	
2.	DallasNow	The city's current permitting system has reached the end of life, cannot interact with the new geospatial technology standards, and it is difficult to change to support new business requirements or workflows. This project will deploy a new system to replace the existing system and to add efficiency to the permitting process. (\$9,746,788)	PDV	Mar 2020	May 2025	In Process	
3.	Fusus Devices Implementation for DPD	The Fusus product suite will provide a video and data collaboration platform to expedite intelligence gathering and efficiency of response to situations as they unfold throughout the community which further providing a tool for identifying the location of cameras in proximity that may provide valuable information to aid in the response and/or subsequent investigation. (\$478,589)	DPD	Sept 2022	June 2025	In Process	
4.	RFCSP for Court Case Management System	A competitive procurement is underway to modernize the existing Court Case Management System and to improve court case management. (\$4,371,720)	CTS	Mar 2022	Planning	Procurement In Process	

#	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 and surveillance camera installations at intersections, and 4) trailer camera installations. (\$20,409,944)	DPD	Nov 2019	Dec 2026	In Process	
8.	Depository Banking Change	Implementation of a new banking depository for all city-wide banking operations. The transition is from Bank of America (aka BOA) to Chase for all of the City's banking services. (\$200,000)	CCO	Dec 2024	Dec 2025	In Process	
9.	PKR Asset Inventory, Amenity, and Maintenance Management System	This project will implement an integrated park asset, work order, operations and maintenance, and resource management for the Park and Recreation Department. (\$995,027)	PKR	Nov 2023	May 2025	In Process	
10.	DWU Billing CIS and Customer Portal Replacement	DWU's current CIS system, SAP, will reach its end of life in 2025. DWU must replace SAP by 2025 in order to ensure continuity of our billing. (\$34,500,000)	DWU	Jul 2022	Apr 2026	In Process	

#	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	June 2025	Planning	
12.	Real Estate Case Management System	This project will streamline the leasing of properties and the utilization of right-of-way by introducing an online application process. It will also give applicants the ability to track the progress of their application in real time. (\$517,000)	FRM	Sept 2022	June 2025	In Process	
13.	ICAC Network Upgrade	This is to upgrade the ICAC network for CJIS and state compliance. This upgrade will include new network switches, new router, firewall implementation, and virtual server upgrades. (\$500,000)	DPD	Dec 2024	Dec 2025	Planning	
14.	UKG Upgrades: From Workforce Central to UKG Pro WFM	The current system has end of life in Dec 2025. The City will remediate obsolete or soon to be obsolete software by <ul style="list-style-type: none"> •Migrating Workforce Central to UKG Pro WFM that is end of life on 12/31/25 and keeps the City in UKG support. •Migrating Telestaff from Kronos Private Cloud to Google Public Cloud that is end of life on 12/31/25 and keeps the City in UKG support. •Enabling API Integration capabilities that will modernize Telestaff and UKG Pro WFM integrations with Workday. •Building robust integrations to UKG Kronos, Workday API integration standards and enabling ongoing UKG and Workday support. 	CCO	Nov 2024	Dec 2025	Planning	
15.	Historical Data Repository Solution for Select HR System Data	This project will provide an approved data warehouse solution for HR data being migrated from offboarding applications. This project will define data governance rules and enable compliant retention of City data from numerous current Human Resource (HR) systems. It will provide an approved Data Warehouse for operational support, reporting and regulatory (data retention) compliance. The final solution will integrate with the HR Workday (WD) system. (\$1,961,406)	OPS	Mar 2023	Oct 2025	In Process	

NOTES:

1. **Transition to Belleview Data Center.** As of October 2024, the project scope has changed to include evaluation of data center colocation options.
5. **Fire Station Alerting System.** Battalion Station 1 (BC01) Pilot planning in progress. The new Fire Station Alerting System pilot project will include design, installation, and testing at Battalion 1 stations 03, 04, 06, 18, 24, and 45. This will allow us to assess feasibility, viability and identify potential risks before full implementation. Pilot estimated start mid-June 2025. Full implementation detailed timeline and project schedule is being developed.

C. Changes to Major Project Status List

SEC Records Inventory Management Solution – This project is completed after its successful implementation to replace the current obsolete and unsupported database used by the City Secretary's Office. Details of this project is included in this report's Executive Summary.

Section 2: IT Operations

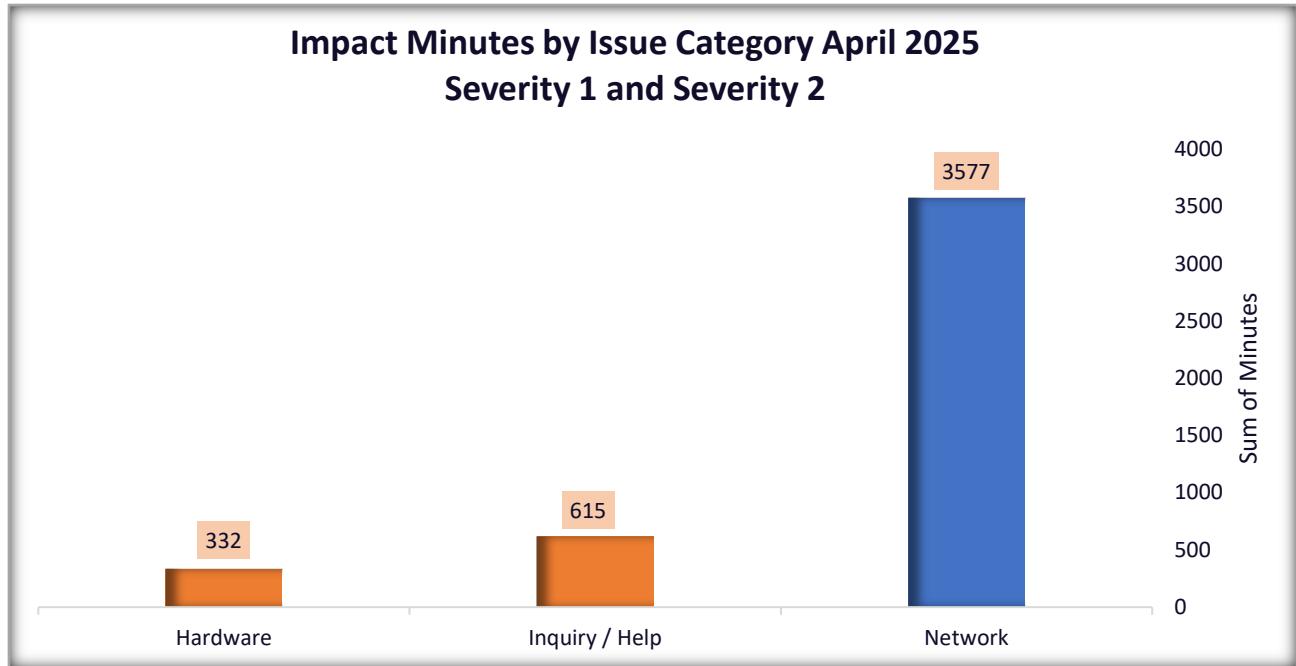
A. Outage Report

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.

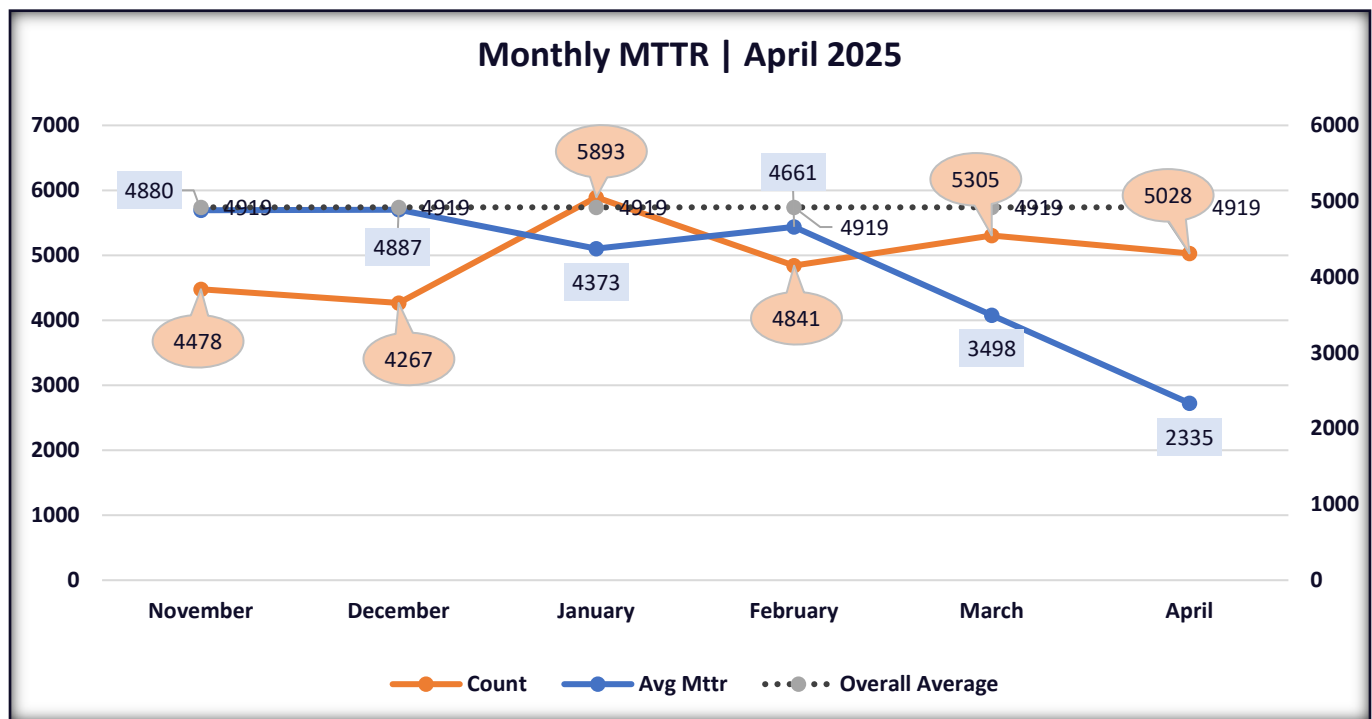
Service Desk Call Metrics

Category	Nov	Dec	Jan	Feb	Mar	Apr
Total Calls	4205	4250	6057	5181	5712	5241
Answered	4132	4102	5969	5086	5461	5170
Abandoned	73	148	88	95	251	71
Abandoned (<10sec)	38	76	59	55	141	39
Abandoned %(<10sec)	2	2	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. April numbers do not include 456 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 45 incidents from previous months that were closed in this reporting cycle.
5. Previous months MTTR numbers updated to reflect post reporting month closure validation. April numbers will be updated in May reporting cycle to reflect tickets closed post data compilation.

B. Service Requests (including new employee onboarding)

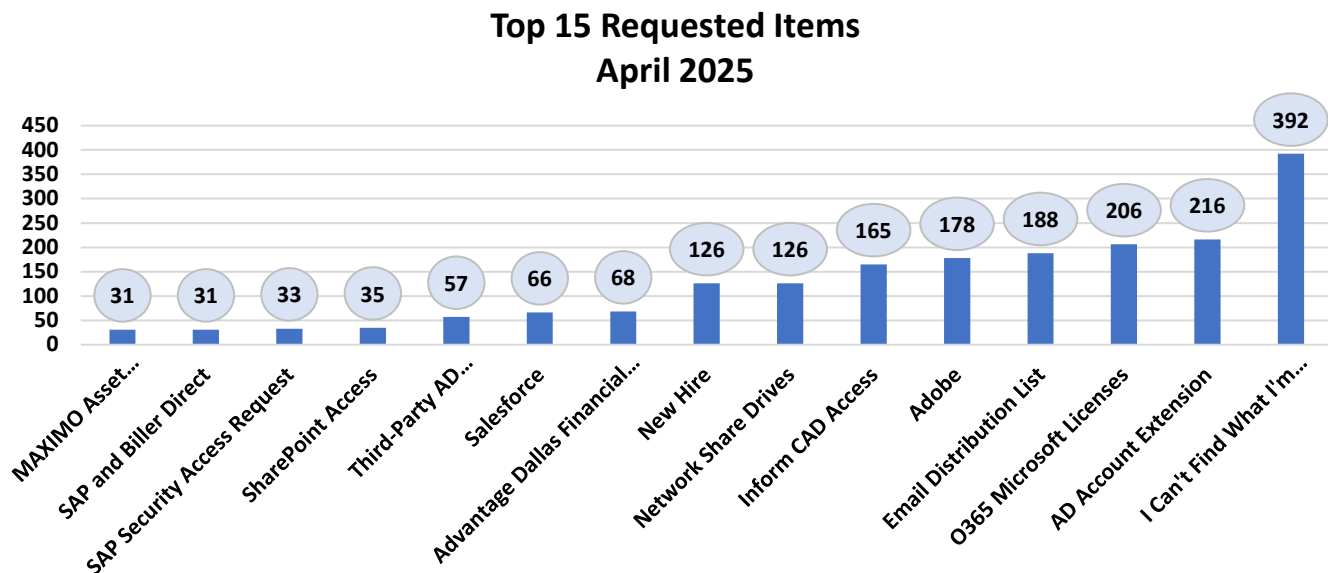
1. New Hire Report



NOTES:

1. In the month of April, a total of 132 requested tickets were generated for new employees.
2. DPD, DWU, PKR and ATT were the top 4 New Hire Request departments.

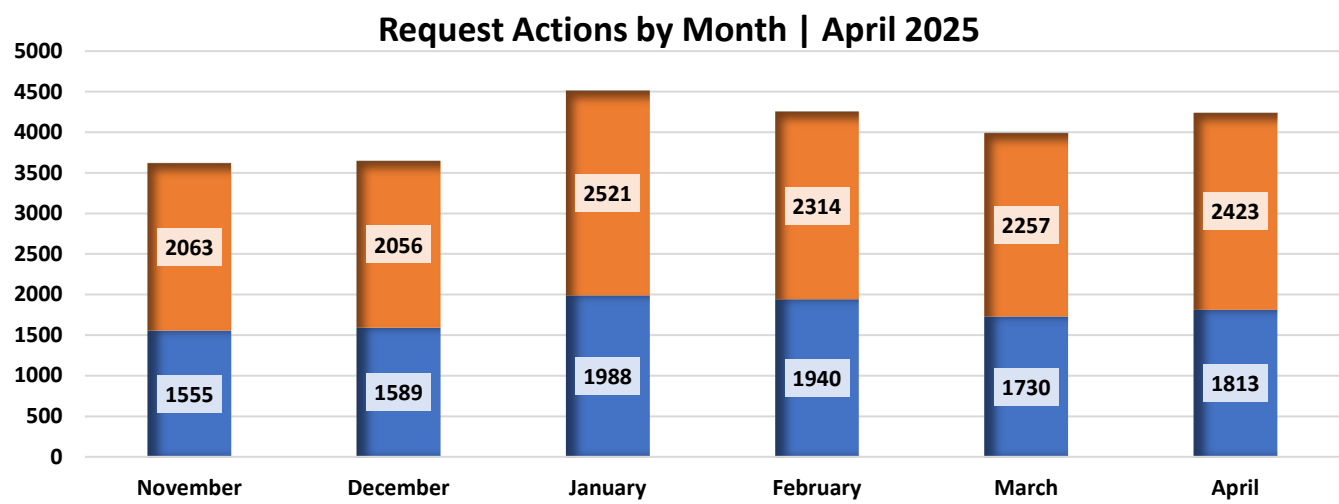
2. Service Request Report (An ask for service – “I Need Software Installed”)



NOTES:

1. April Service Requests totaled 2423, an increase of 166 over March which totaled 2257. 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 1813 Requested Tickets generated 2423 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 April there was no outage in the top ten tier one critical applications outside of the 4hr maintenance window. In May, we will be replacing the Land Base Permitting and Building Inspection application system POSSE with the DallasNow application on our top ten application list.

Application	Support Team	PS/Non PS	Target	Mar Hours	Mar Uptime	Apr Hours	Apr Uptime
Computer Aided Dispatch (CAD)	ITS CAD and RMS	Public Safety	99.99%	738	99.72%	716	100%
Fire Station Alerting System (Locution)	ITS DFR	Public Safety	99.99%	740	100%	716	100%
Records Mgt System (RMS)	ITS CAD and RMS	Public Safety	99.99%	740	100%	716	100%
Permitting & Building Inspections	ITS Land and Permit	Non-Public Safety	99.98%	740	100%	716	100%
Salesforce CRMS	ITS 311 Salesforce CRMS	Non-Public Safety	99.98%	740	100%	716	100%
Financial - ERP	ITS Financial	Non-Public Safety	99.99%	740	100%	716	100%
DPD Camera System	ITS DPD	Public Safety	99.98%	740	100%	716	100%
911 Vesta System	ITS Vesta	Public Safety	99.99%	740	100%	716	100%
Electronic Document Management	ITS Land and Permit	Non-Public Safety	99.98%	740	100%	716	100%
Work Order Management	ITS	Non-Public Safety	99.98%	740	100%	716	100%

NOTES:

1. Chartered above are the ten Tier 1 applications and the performance indicators for the month of March and April 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.

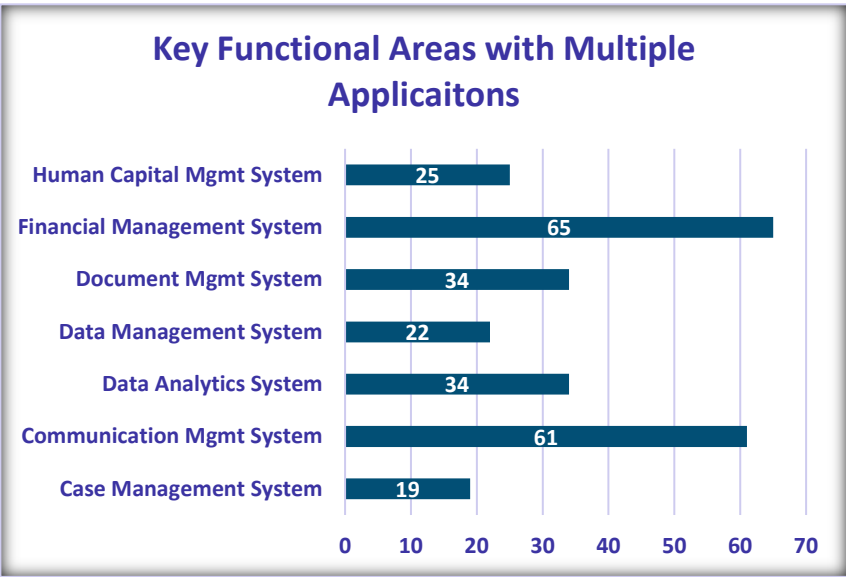
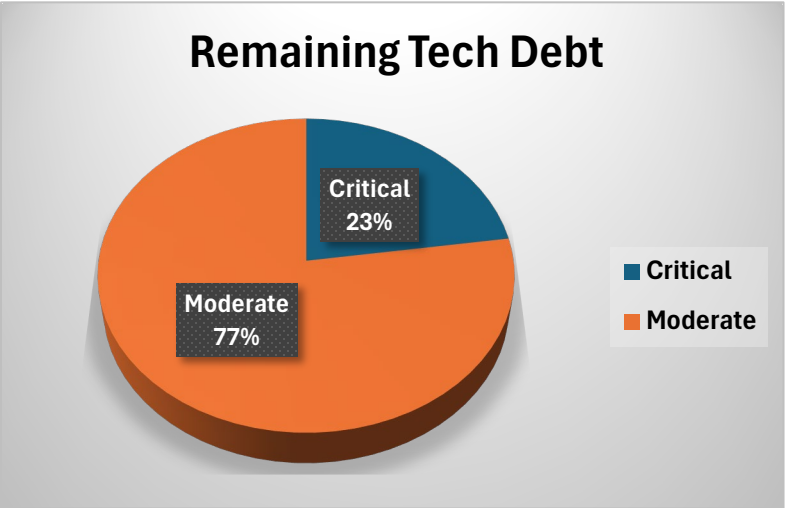
D. Standard Enterprise Software Inventory (SESI)

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.

In April, we made significant progress in our technical debt remediation efforts by successfully upgrading multiple servers.

To date, we have upgraded 284 out of 403 servers. In the month of April, we were able to upgrade 22 servers, thus continually improving the City’s IT infrastructure. However, 119 servers still require upgrades, some of which are contingent on updating or replacing the associated applications that run on them.

We are looking at Key Functional Areas within the City’s ecosystem where we have multiple applications that may overlap or serve the same function as Human Capital Management, Data Analytics, Case Management, Document Management and several others. This chart shows how many of these applications we have in each of these areas. We plan to evaluate these applications to see where we can move departments to enterprise applications where applicable.



Below is a snapshot of three applications that we consider technical debt. The applications were identified by the application team for the month of April to show the efforts to keep legacy applications functional. ITS has spent over 74 hours supporting 38 tickets on the following systems. All three of the applications are in flight for upgrade or replacement.

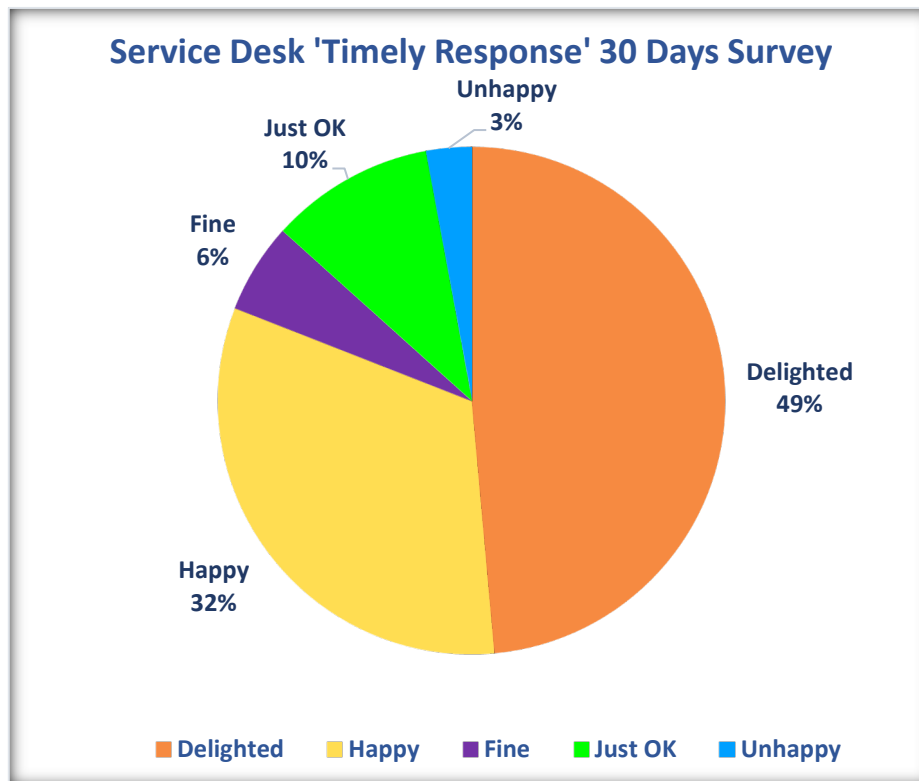
Application	IT Support Team	New Tickets	Hours Spent	Status
DFR IDS	ITS DFR Apps Support	4	4 hrs	In progress with multiple modules; Completion Dec 2025
POSSE Permitting	ITS Land and Permitting Apps Support	32	68 hrs	Dallas Now Summer 2025
Locution	ITS DFR Apps Support	2	2 hrs	Kick-off meeting held; site visits are underway
	Total	38	74 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.

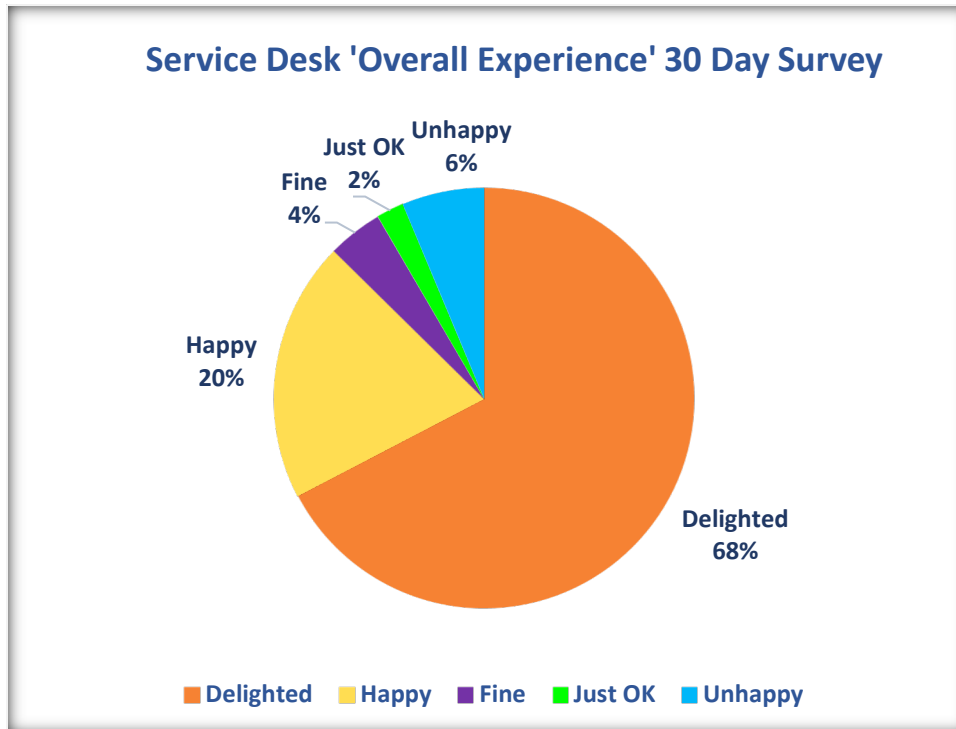
1. IT Service Desk Timeliness Report



NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk timeliness for requests submitted in April 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; Delighted, Happy, Fine, Just OK, and Unhappy.
4. For the April 2025 survey, 97% of respondents rated their perception of timeliness of the service to be either Delighted, Happy, or Fine.

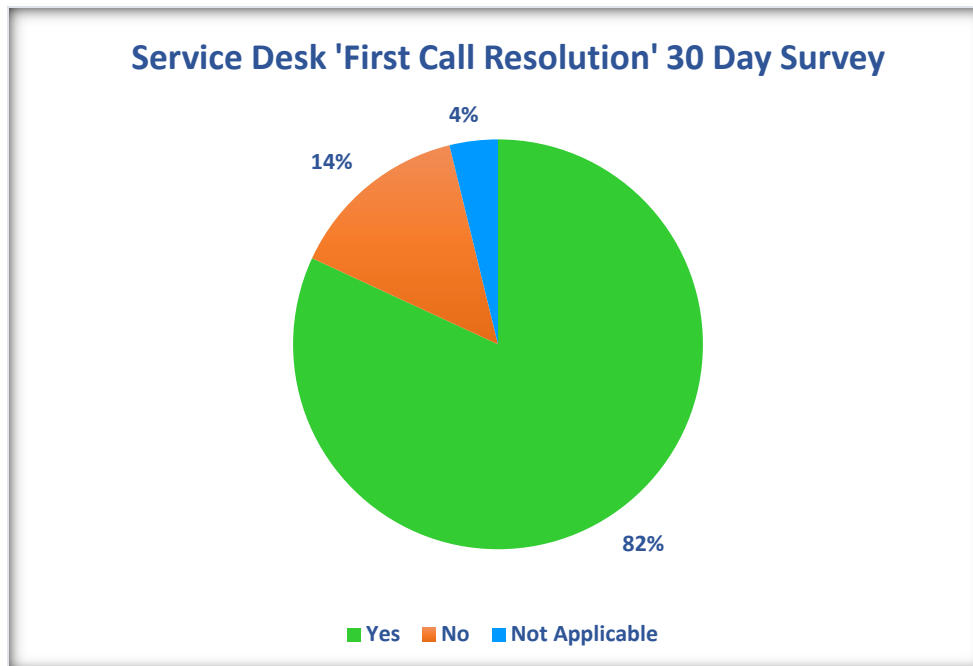
2. IT Service Desk Overall Experience Report



NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk experience for requests submitted in April 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 April 2025 survey, 88% 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



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 April 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 April 2025 survey, 82% of respondents responded that their issue or request was resolved on the first call.

Section 3: IT Budget Execution

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

A. Contract/Procurement Management

Upcoming/Recent Contracts Requiring Council Approval

Items approved on May 14 Agenda

AT&T Enterprises LLC., through Houston Galveston Area Council

A one-year cooperative purchasing agreement for the software subscription, implementation, and maintenance and support of Rapid Deploy for enhanced Next Generation 911 mapping and analytics.

- Contract amount - \$471,250.00

GTS Technology Solutions Inc., through Texas Department of Information Resources

A two-year cooperative purchasing agreement for continuous helpdesk and desktop support services.

- Contract amount - \$6,656,999.04

Canon USA Inc., through Supplemental Agreement

A one-year Supplemental Agreement exercising the second of two, one-year renewal options, for continued citywide lease of multi-functional devices and desktop printers, maintenance, and managed services.

- Contract amount - \$2,185,405.78

Items on May 28 Agenda

Tyler Technologies, Inc., through Supplemental Agreement

A three-year Supplemental Agreement to increase the service contract for ongoing maintenance and support for the daily operations of the Court Case Management System.

- Contract amount - \$2,950,523.00

B. Budget Performance & Execution – March 2025

Fund 0191 – 9-1-1 System Operations March 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	302,422	654,951	(24,979)
Overtime Pay	-	-	-	-	-
Pension	98,830	98,830	43,844	98,830	-
Health Benefits	80,451	80,451	36,311	79,990	(461)
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	385,413	839,845	(28,730)
Supplies	201,464	201,464	1,636	201,464	-
Contractual Services	14,267,670	14,267,670	7,548,325	14,270,457	2,787
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	15,337,709	15,337,709	7,935,374	15,311,765	(25,944)

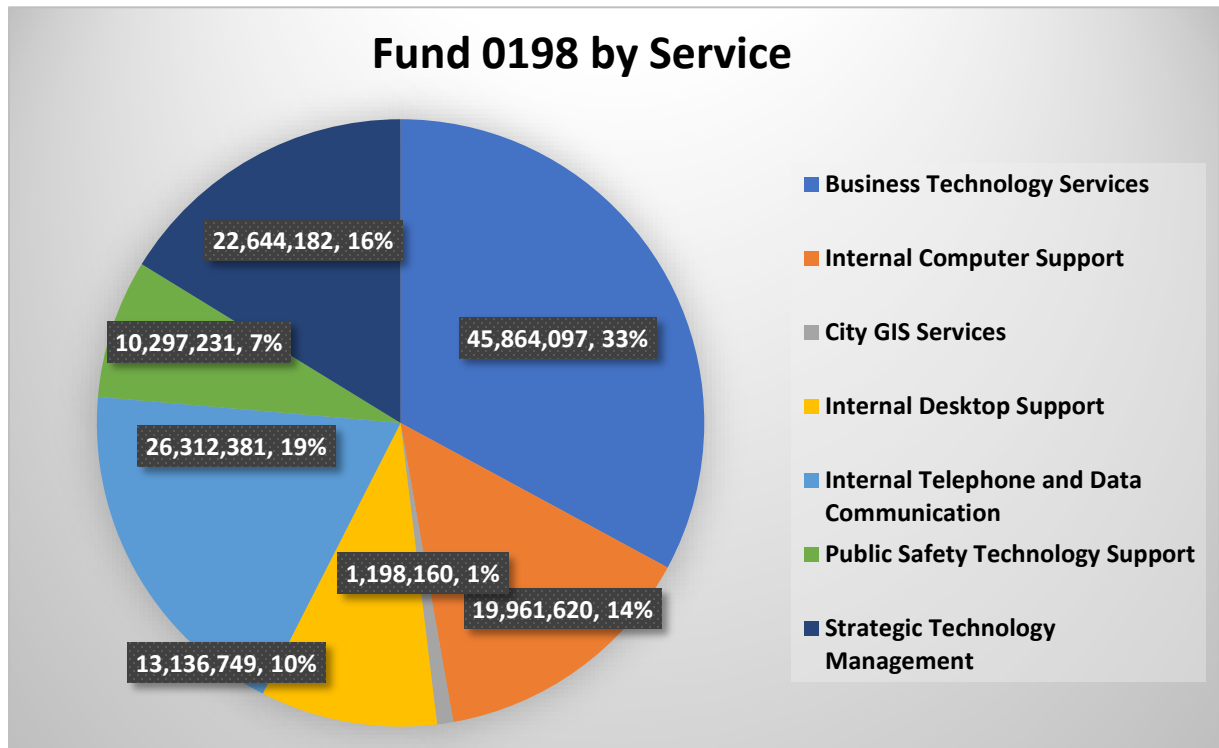
Fund 0197 – Communication Services (Radio Network) March 2025

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	876,891	2,036,271	(186,741)
Overtime Pay	90,718	90,718	87,301	123,557	32,839
Pension	334,442	334,442	139,588	334,442	-
Health Benefits	354,558	354,558	129,440	354,558	-
Worker's Compensation	8,255	8,255	8,255	8,255	-
Other Personnel Services	16,205	16,205	2,552	16,205	-
Total Personnel Services	3,027,190	3,027,190	1,244,027	2,873,287	(153,903)
Supplies	1,235,470	1,235,470	422,875	992,448	(243,022)
Contractual Services	14,737,021	14,737,021	5,368,544	14,999,987	262,966
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	18,999,681	18,999,681	7,035,446	18,865,723	(133,958)

Budget Performance & Execution *Continued*

Fund 0198 – Data Services March 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	8,129,217	18,993,231	(1,745,201)
Overtime Pay	31,612	31,612	9,880	31,612	-
Pension	2,959,542	2,959,542	1,189,158	2,959,542	-
Health Benefits	2,433,995	2,433,995	829,216	2,433,995	-
Worker's Compensation	55,678	55,678	55,678	55,678	-
Other Personnel Services	235,512	235,512	166,418	263,710	28,198
Total Personnel Services	26,454,771	26,454,771	10,379,568	24,737,768	(1,717,003)
Supplies	1,546,918	1,546,918	176,791	1,511,173	(35,745)
Contractual Services	111,629,286	111,629,286	73,442,131	113,165,478	1,536,192
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	139,630,975	139,630,975	83,998,489	139,414,419	(216,556)

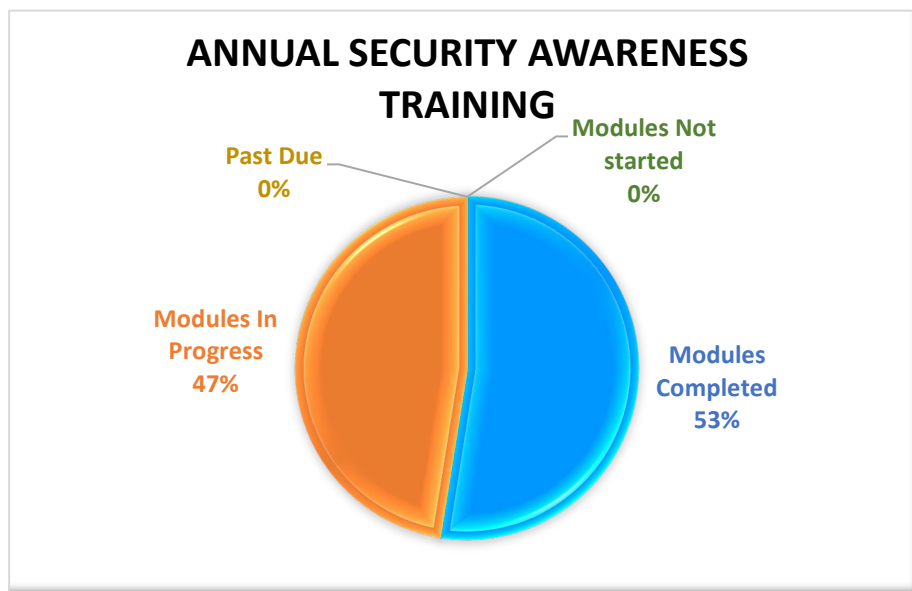


Section 4: Cybersecurity Programs

A. Awareness Training

Security Awareness training is measured on an annual basis. Over the last several years ITS has observed a generally positive trend in risk scoring associated with annual employee training. Beginning with each new fiscal year the City will conduct a new set of security awareness courses to meet not only the best practices, but State of Texas House Bill 3834 requirements for all government employees.

However, each year we see new or enhanced requirements from the Texas State Legislature as the risky environment evolves and becomes increasingly more threatening. As such, our security awareness training program must evolve to reflect the latest requirements and latest threats, and it is critical that the security awareness training is completed each year. For Fiscal Year 2025-2026, security awareness training campaigns are currently being implemented and completed by City staff and management, ITS is tracking progress and working with City employees to ensure timely completion. The graph below illustrates the number of training events (module), and content completed for employee training over the course of the first quarter of the current fiscal year.



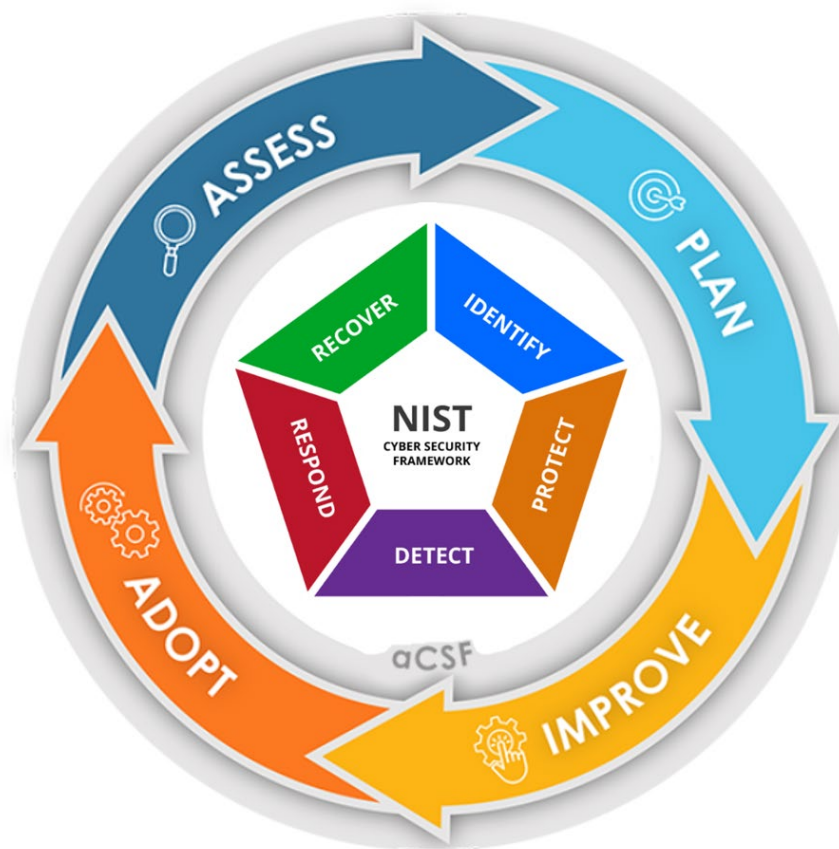
**Employees with less than 25% of job function on technology are not required to complete Cybersecurity Training.*

In addition, ITS continuously applies best practices to the employees around phishing and their ability to recognize and appropriately handle phishing incidents. Campaigns designed given real world scenarios, typically taken from recent events, are sent out to the employee population to test their ability to distinguish and act. This provides feedback to the employees as well and has increased the actual amount of true phishing reported. As well, a “Report phishing” button added to user’s Outlook has increased both the numbers of test phish and actual phishing emails.



B. Situational Awareness

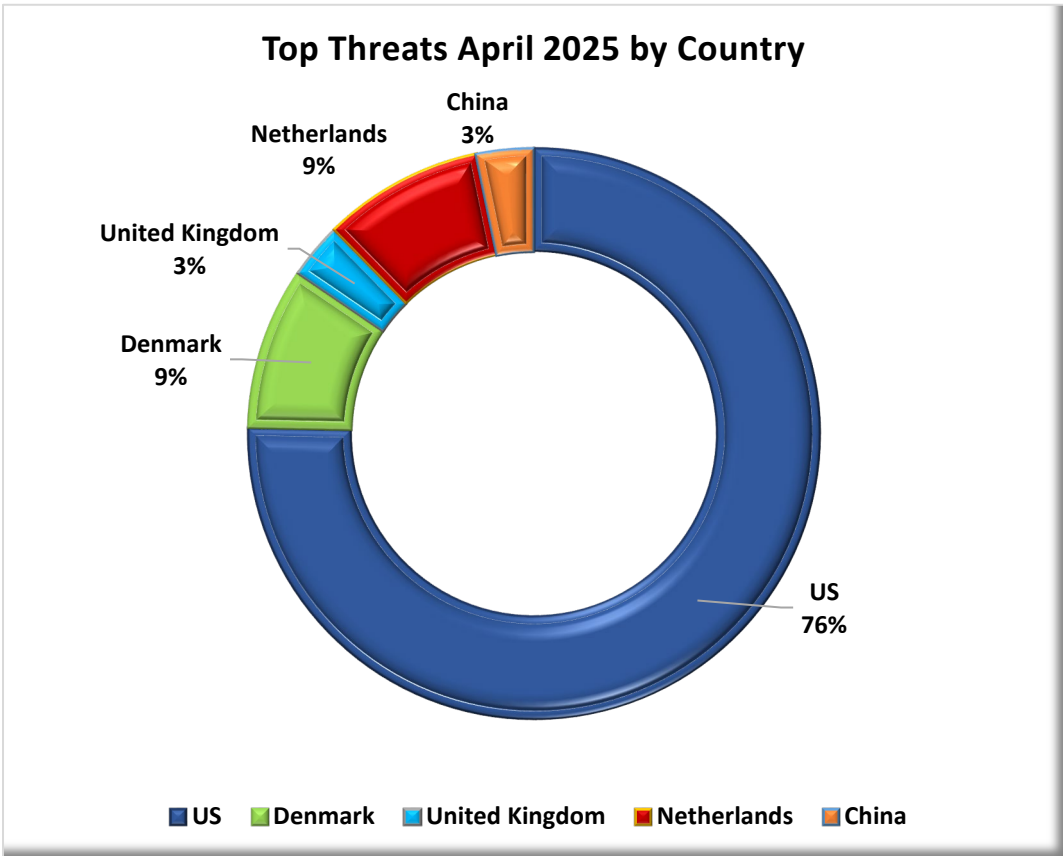
Annually, ITS assesses the overall Security posture of the organization based upon the NIST Cybersecurity Framework (CSF). Each category within the NIST CSF is evaluated for the current level of maturity and expectant maturity level. This process uses current and projected technologies and documented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



C. Cyber Threats

1. Global

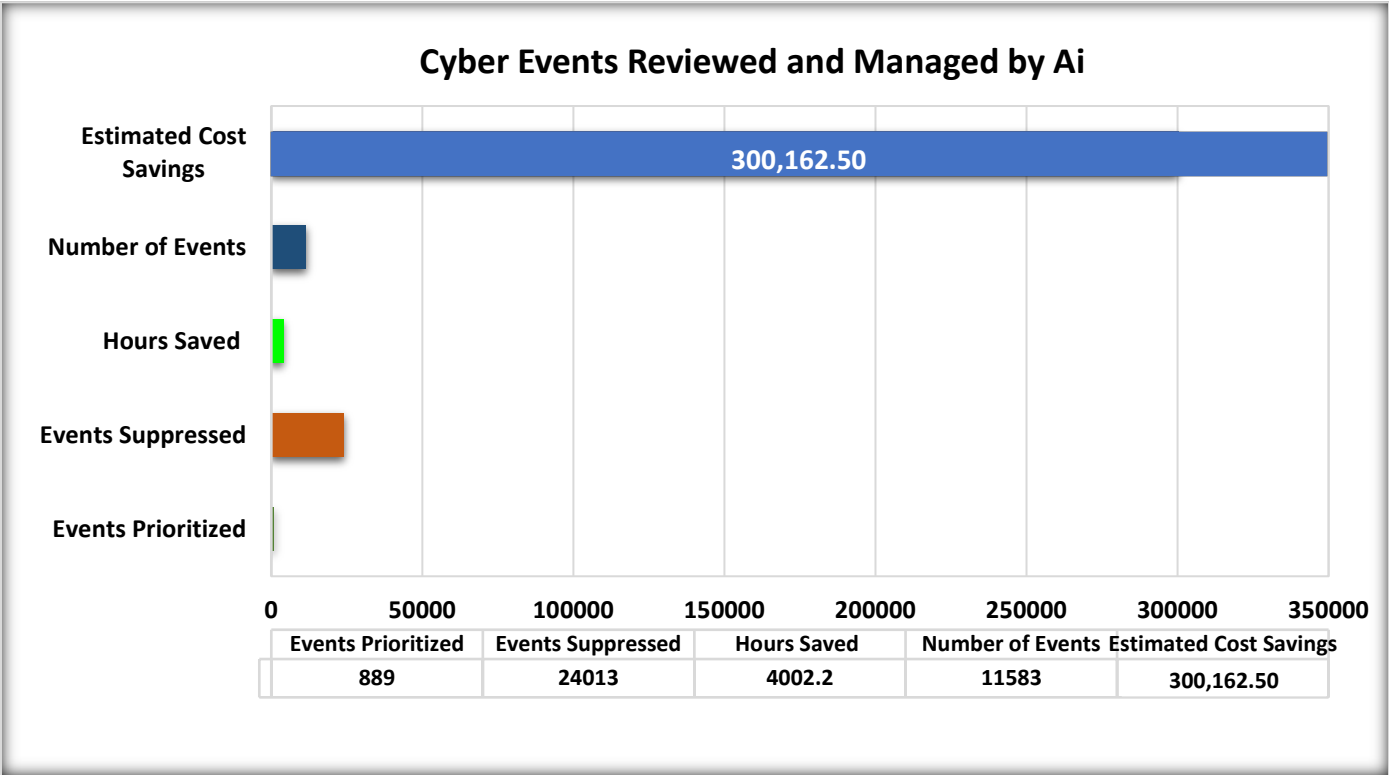
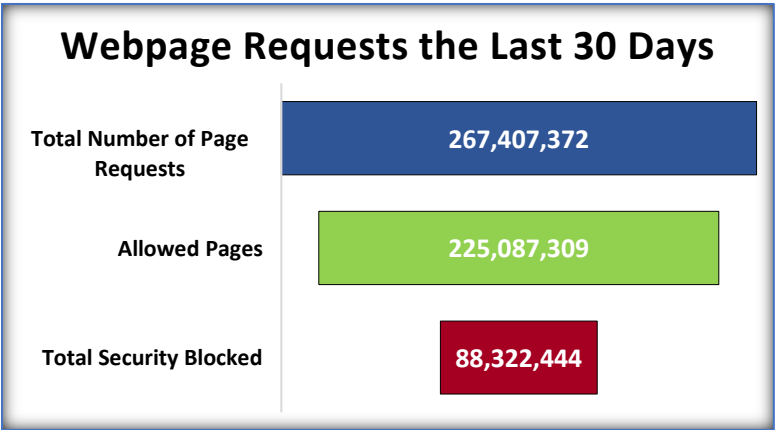
Global cyber threats represent a multifaceted and pervasive challenge in the modern digital era, encompassing a spectrum of malicious activities that exploit vulnerabilities across cyberspace. From sophisticated malware attacks designed to infiltrate systems and compromise data integrity to deceptive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



2. AI Reviewed Cyber Events

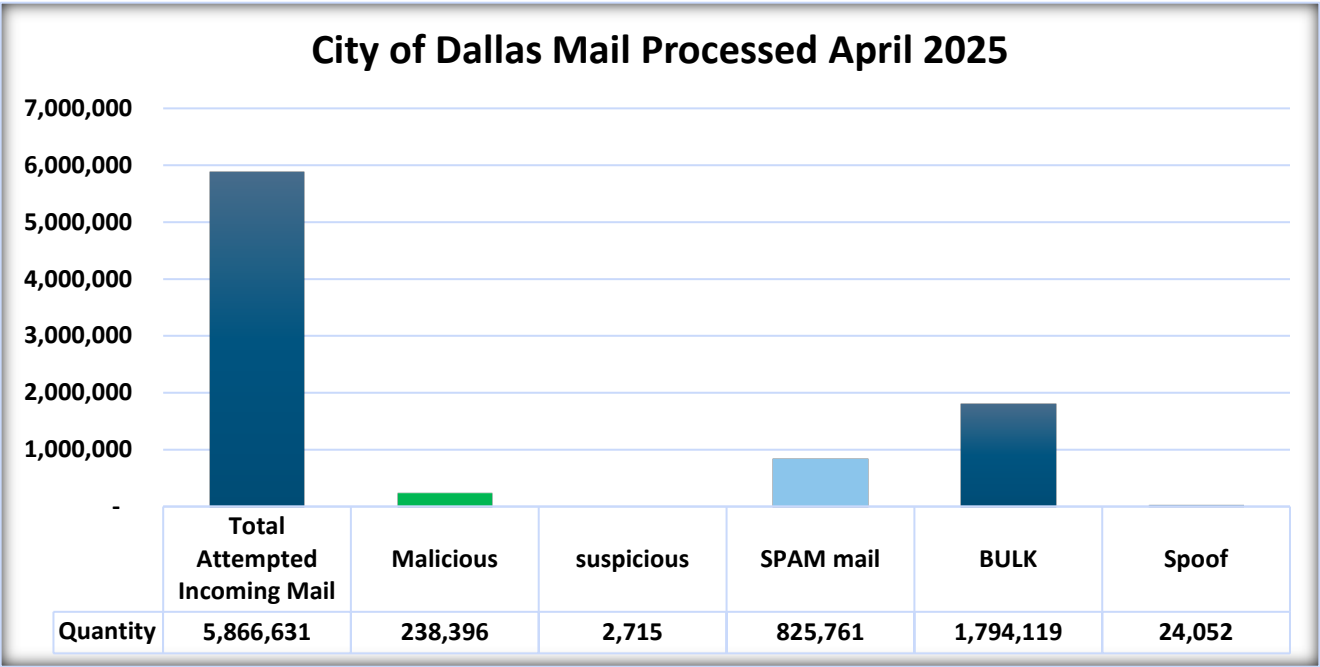
AI’s role in the review and analysis of cyber events by leveraging its capabilities in data processing, pattern recognition, and predictive modeling. Through machine learning algorithms, AI systems can sift through vast volumes of data generated by network logs, security alerts, and user activity to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

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



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.



Section 5: IT Infrastructure

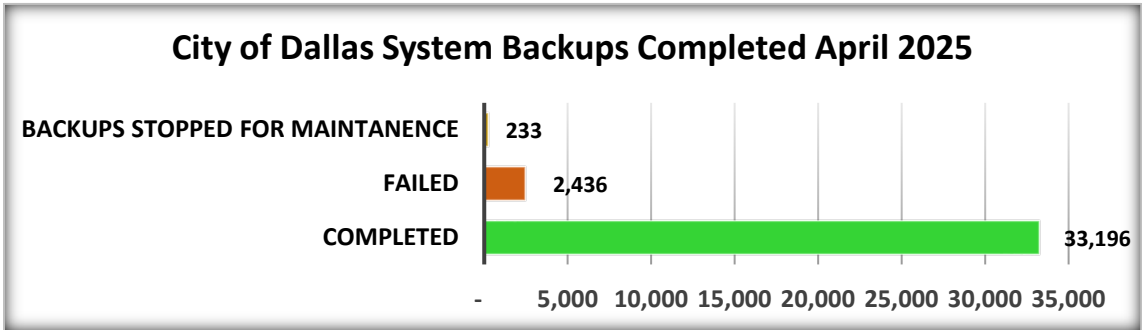
IT Infrastructure information and status updates on efforts to upgrade and improve the IT infrastructure used by the city to reduce technical debt, better meet current needs, and build for future service needs.

A. Resiliency - Disaster Recovery and Business Continuity

Resilience is essential in the City’s IT environment because it ensures that the system can continue to function effectively and efficiently even when unexpected events occur. This can include things like hardware or software failures, power outages, natural disasters, and cyber-attacks. Lack of resiliency subjects local government to prolonged outages, data loss, and security breaches. These can be costly in terms of services to residents, loss of public trust, and regulatory penalties.

Resiliency can be achieved through a combination of redundancy, fault tolerance, disaster recovery planning, and proactive monitoring and maintenance. By designing and implementing resilient IT systems, the city can minimize the impact of disruptions and maintain business continuity, ensuring that critical applications and services remain available. ITS has begun evaluating opportunities to design the City’s IT environment to improve resilience. A critical component of Disaster Recovery and Business Continuity practices is backing up critical data, testing data backups, and conducting exercises to ensure that data backups can be successfully utilized to restore business services.

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



B. Audit

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

