Memorandum

DATE **August 16, 2024**

TO **Honorable Mayor and Members of the City Council**

SUBJECT **Technology Accountability Report – July 2024**

Please find attached the Technology Accountability Report (TAR) based on information through July 31, 2024. 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 Dr. Brian Gardner, Chief Information Officer (I) and Director of Information & Technology Services.

Service First, Now!

Donzell Gipson
Assistant City Manager (I)

c: Kimberly Bizor-Tolbert, City Manager (I)
    Tammy Palomino, City Attorney
    Mark Swann, City Auditor
    Bilierae Johnson, City Secretary
    Preston Robinson, Administrative Judge
    Dominique Artis, Chief of Public Safety (I)
    Dev Rastogi, Assistant City Manager

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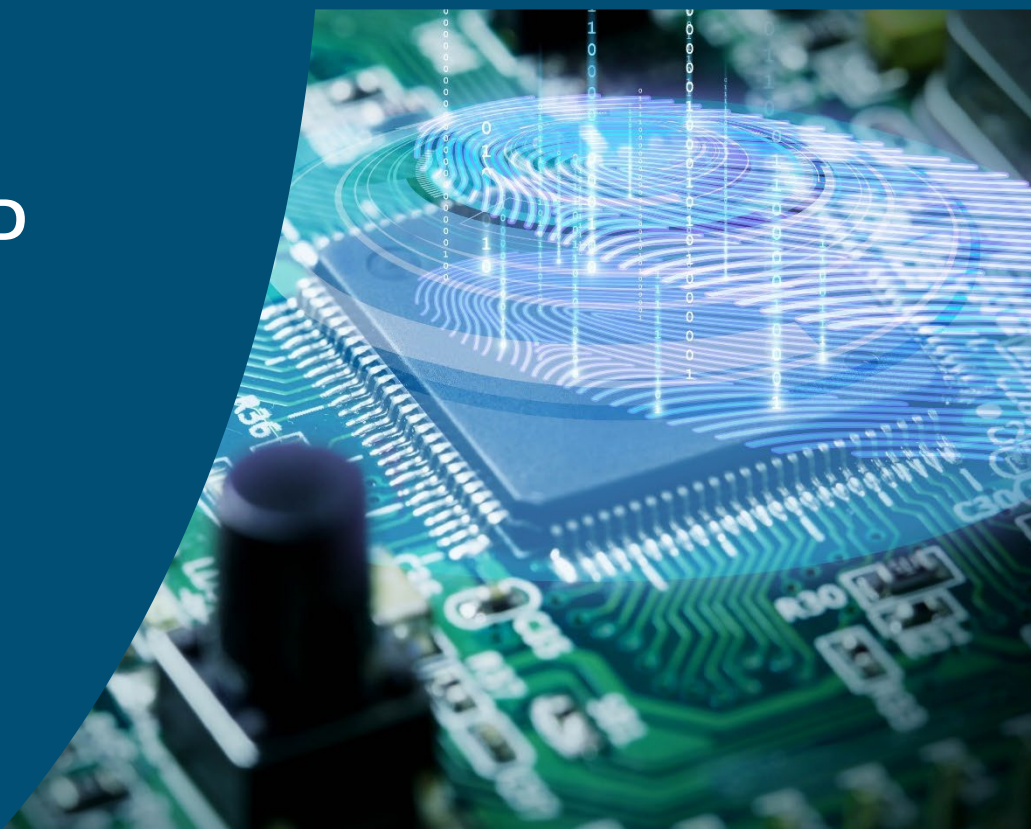Directors and Assistant Directors

[Attachment]

TECHNOLOGY AND ACCOUNTABLITY REPORT

INFORMATION AND TECHNOLOGY SERVICES

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

As of July 31, 2024

TABLE OF CONTENTS

Vision | To become a municipal leading 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 ITS strategic goals and effectively service ITS residents.

Executive Summary

The highlight of accomplishments achieved in July include:

- Section 1: IT Programs & Projects – Since the June 2024 TAR report, one project was completed and removed from the report:

  - Healthspace – Envision Connect Replacement Project: This implementation allows the Consumer Health and Safety Department to process Credit Card payments for their required Inspections in time for the upcoming Texas State Fair.

- ITS worked with Development Services to update their website dashboards. We updated the Permit Dashboard section to include the Commercial Permit Activity Dashboard that Data Analytics and Business Intelligence created. We also replaced image infographics for ease of accessibility and a more user-friendly solution.

- On Monday, July 1st, ITS successfully completed the ITRON Field Collection System upgrade for Dallas Water and Utilities (DWU), deploying the application update across 32 field devices. This upgrade equips the department with the capability to support Gen5 and OpenWay Riva Intelis gas meters, including pressure sensing alerts. Additionally, it enables the digital signing of documents within the Field Collection Software and expands the Endpoint ID ranges for 100G DLS Intelis Gas Meters.

- ITS has launched the refreshed Office of Procurement Services (OPS) website by July 31st, pending final approval from Procurement. This update will enhance the website's design (UI/UX) to meet modern web and accessibility standards and will include resources for the newly integrated Business Enterprise Hub, which has been transitioned from the Small Business Center.
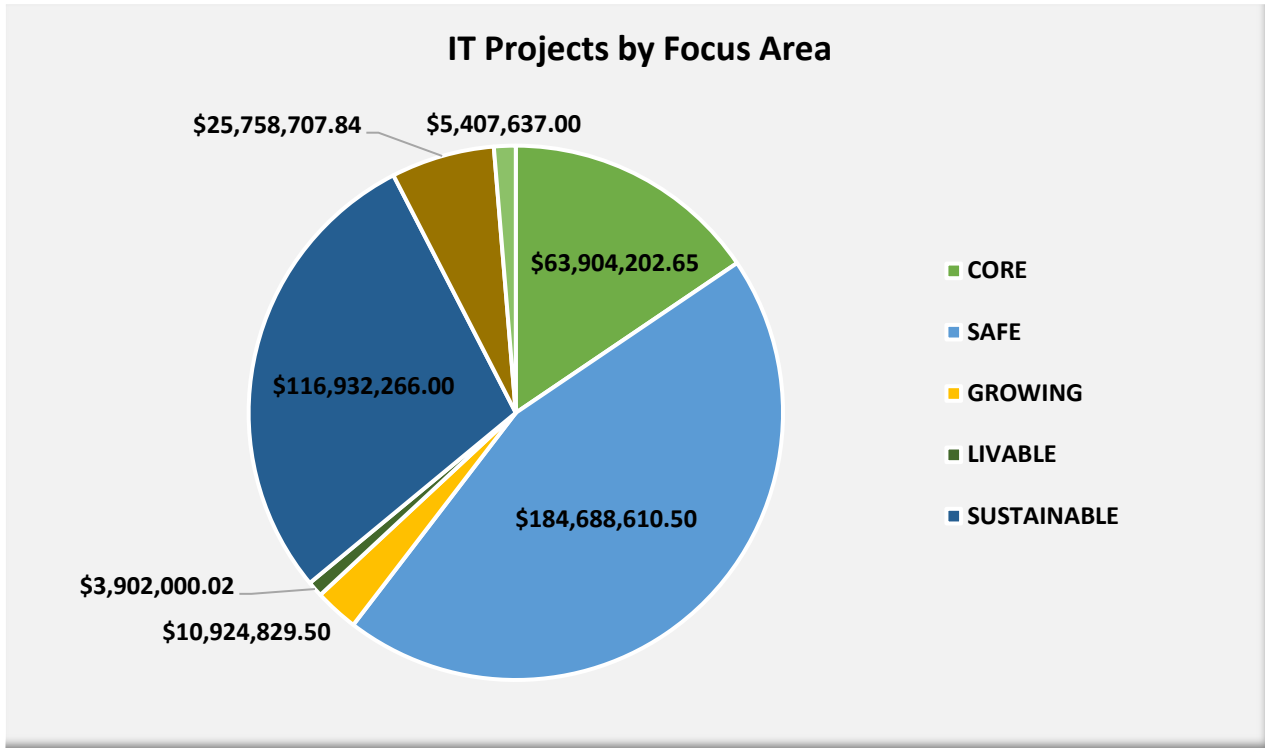
- ITS integrated the 911 Computer Aided Dispatch System (CAD) and the NICE Recording systems. This integration will enhance Quality Assurance (QA) and Open Records Request (ORR) processes by increasing efficiency and flexibility in researching 911 emergency calls. They now have the capability to search by agent name, position, or CAD incident, making it easier and quicker to retrieve calls for monitoring, investigative, or ORR purposes. Additionally, the new functionality will allow QA and ORR personnel to capture screen prints of calls when requested or necessary.

- On July 25th, the Courts department participated in the Community Missionary Baptist Church Job Fair in Cedar Hill. Although this event was not sponsored by the City, ITS was asked to assist with network connectivity and printing capabilities. ITS used Mi-Fi devices for internet access and a wireless printer to meet the printing needs for the Jobs Fair.

- On July 25th, Dr. Brian Gardner, (I) CIO, Dr. Brita Andercheck, Chief Data Officer, and Major Stephen Williams, DPD Intelligence Division Manager, spoke in Austin at the Capital before the Artificial Intelligence Advisory Council regarding AI in local government on behalf of the City of Dallas. The discussion surrounded how artificial intelligence (AI) is currently being used and possible future plans. The presentations from Dallas and other local governments will be used to craft legislation at the State. Click **HERE** to view the video.

- On Tuesday, July 30th, Dr. Brian Gardner, (I) CIO and Derrick Age, (I) CISO, attended the 2024 Cybersecurity and Technology Innovation Conference held at the Hilton Anatole in Dallas. Dr. Gardner was asked to give the Opening Address for the Conference. The remarks centered around the current state of cybersecurity and the impact of artificial intelligence (AI) ability to manage cybersecurity.

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Section 1: IT Programs & Projects
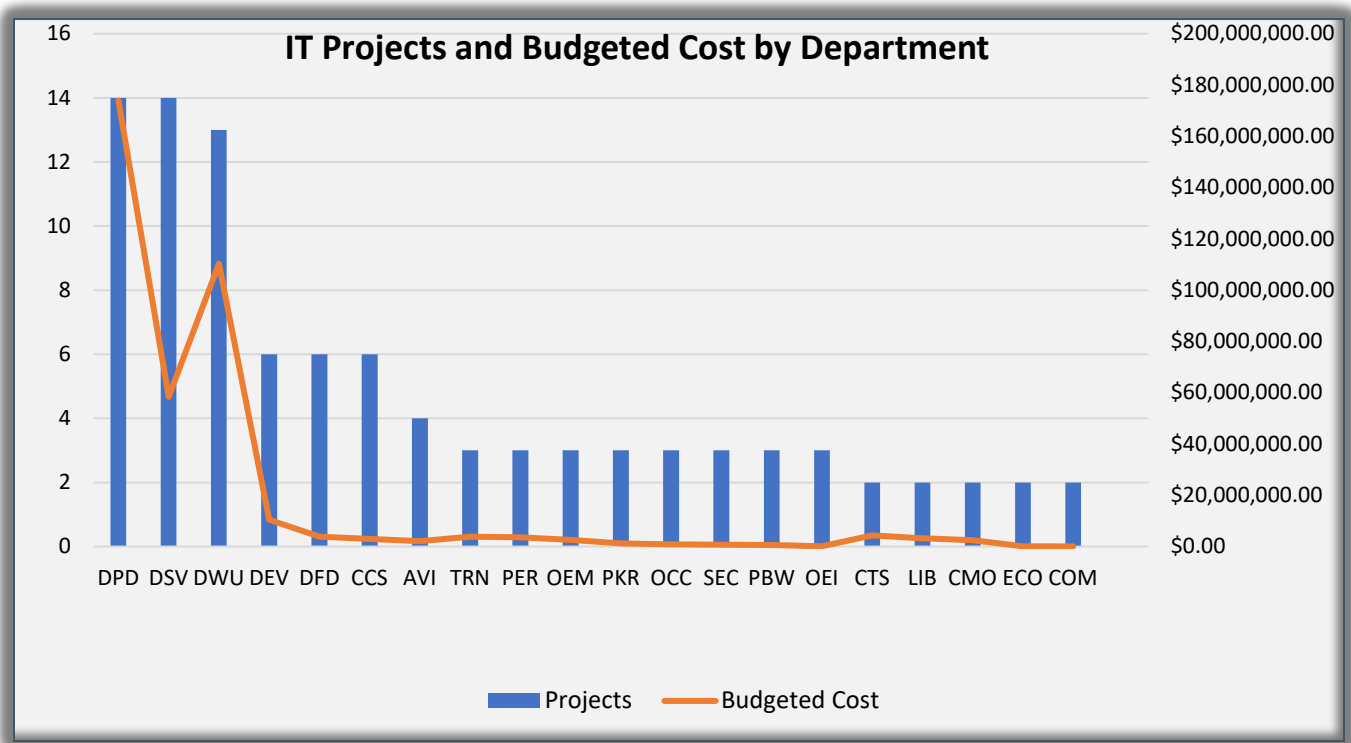
A. Project Pipeline

1. IT Projects by Strategic Priority

IT Projects by Focus Area

$25,758,707.84 $5,407,637.00

$63,904,202.65

$116,932,266.00

$184,688,610.50

$3,902,000.02

$10,924,829.50

- CORE
- SAFE
- GROWING
- LIVABLE
- SUSTAINABLE

NOTES:

1. As of 07/31/2024, ITS has 106 approved IT projects in the pipeline.
2. The total budgeted costs for the 106 projects are $411,518,253.
3. Project pipeline includes at least one project in each of the 7 focus areas.
4. The highest number of active IT projects are aligned to the CORE focus area with 26 projects at a total budgeted cost of $63.9M, the SAFE focus area with 25 projects at a total budgeted cost of $184.7M, the SUSTAINABLE focus area with 24 projects at a total budgeted cost of $116.9M, the VIBRANT focus area with 11 projects at a total budgeted cost of $5.4M, the GROWING focus area with 9 projects with a budgeted cost of $10.9M and followed by the LIVABLE focus area with 7 projects at a total budgeted cost of $3.9M, and FISCALLY SOUND with 4 projects at a total budgeted cost of $25.7M.

2. IT Projects and Budgeted Cost by City Department

IT Projects and Budgeted Cost by Department

NOTES:

1. Twenty-nine City Departments are represented across the 106 approved IT projects in the pipeline.
2. Dallas Police Department has 14 active projects at a total budgeted cost of $173.9M, followed by Dallas Water Utilities with 14 active projects at a total budgeted cost of $110.2M, Information & Technology Services with 14 projects at a total budgeted cost of $58.3M, Code Compliance with 6 projects at a total budgeted cost of $3.01M, and Planning & Development with 6 active projects at a total budgeted cost of $10.5M and Dallas Fire and Rescue with 6 active projects at a total budgeted cost of $3.8M.
3. Nine Departments have 1 active project each, making up the Other (OTH) group in figure 2 above.

3. *IT Projects and Budgeted Cost by Category*

IT Projects by Category

Category	Count
Strategic Solutions	36
Optimization and Efficiency	32
Technical Debt	27
Compliance	13
ITS Operational and Maintenance	8
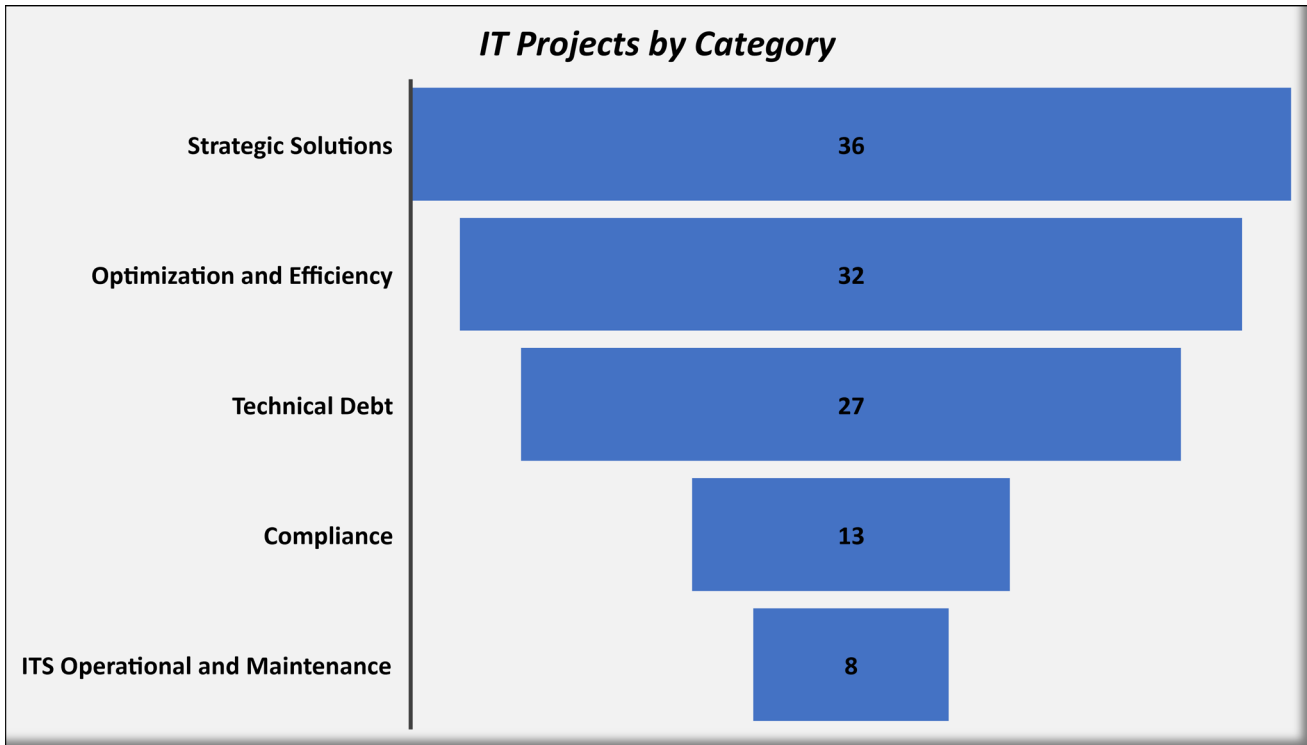
NOTES:

1. Thirty-six projects implement Strategic Solutions of new products or services with a budgeted cost of $78.9M.
2. Thirty-two projects aim to increase Optimization and Efficiency of City processes and systems with a budgeted cost of $284.83M.
3. Twenty-seven projects focus on reducing Technical Debt with a budgeted cost of $120.65M.
4. Thirteen projects address Compliance Standards to meet industry regulations, government policies, or security frameworks with a budgeted cost of $99.23M.
5. Eight projects are internal Operations and Maintenance projects with a budgeted cost of $3.92M.

*The number of projects spread among these categories total to more than 106 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.
- **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	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
1.	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)**	CORE	DSV	Planning	In Process	
2.	Advantage Dallas Financial Upgrade	The CGI Advantage 3 system is utilized by all departments within the City for processing and recording of all budgets, procurement and financial accounting transactions and interfaces with many enterprise business applications. This major upgrade will move the City's core financial system to a cloud-based solution providing advanced capabilities and incorporating modern technologies such as robotic process automation (RPA) and machine learning (ML) to improve the quality and speed of financial transactions. **($22,095,745)**	FISCALLY SOUND	CCO	Oct-24	In Process	
3.	DallasNow	The city's current permitting system has reached end of life, cannot interact with the new geospatial technology standards, and is difficult to change to support new business requirements, and workflows. This project will deploy a new system to replace the existing system and to add efficiencies in the permitting process. **($9,746,788)**	GROWING	DEV	Sep-25	In Process	
4.	Consumer Protection Application	This system will allow department to implement online permit process for seven applications (wood vendor, motor vehicle repairs, Credit access, electronic repairs, home repair, scrap tire). Will Allow business owners to access, complete, submit, and track their business permit applications online. **($318,050)**	LIVABLE	CCS	Sep-24	In Process	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
5.	Healthspace - Envision Connect Replacement	This project will replace the current Restaurant Inspection System - Envision Connect. Envision Connect is at the end of life for support. The vendor is requesting to move to their newer application for restaurant inspections. ($482,611)	LIVABLE	CCS	July-24	Completed	
6.	Safety Tracking, and Hazardous Identification and Inspections	This electronic system monitors training records and certifications. It permits the sharing of policies and procedures with a confirmation acknowledgement, conducts hazard identification inspections, audits, and checklists, and conducts job safety hazard analysis. (TBD)	LIVABLE	CCS	Aug-24	In Process	
7.	RFCSP for Court Case Management System	The current Court Case Management System (Tyler Technologies) contract will expire June 2024. CTS wishes to conduct market research and conduct a competitive procurement to ensure the best solution is selected to upgrade and improve court case management. ($4,371,720)	SAFE	CTS	Planning	In Process	
8.	Telestaff-Workday Integration Phase 2	Telestaff automated scheduling and staffing system for City of Dallas Fire Department 24-hr employees' integration with Workday Payroll System. ($731,238)	SAFE	DFD	Aug-24	In Process	
9.	Fire Station Alerting System	Dallas Fire Rescue dispatches resources from 58 fire stations strategically deployed 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 firefighter/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 into, procure, and implement a new, modern station alerting system for Dallas Fire Rescue. ($1,860,000)	SAFE	DFD	Planning	In Process	
10.	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)	SAFE	DPD	Sep-26	In Process	
11.	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 best practices, while also providing uniformity across both platforms. This will support better tracking of incidents from initiation through investigations to final resolution. (TBD)	SAFE	DPD	Planning	In Process	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
12.	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. (TBD)	SUSTAINABLE	DWU	Sep-24	In Process	
13.	Stormwater Compliance Information Management System	OEQ staff currently manage mission-critical and legally sensitive environmental management consent decree (EMCD) /permit-required tasks though a 20-year-old "homemade" information system built on MS Access 2002 and InfoPath. This project will procure and implement a new, modern system which provides timely information through dashboards and reports. ($49,900)	SUSTAINABLE	OEQS	Oct-24	In Process	
14.	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 to ensure continuity of our billing. ($0)	SUSTAINABLE	SAP	Jul-28	In Process	PCi
15.	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. (TBD)	VIBRANT	PKR	Nov-24	In Process	

NOTES:

2. **Advantage Dallas Financial Upgrade.** This project is scheduled for go-live October 2024. User Acceptance Testing is underway with end user training scheduled to begin late August and continue to go-live.

7. **RFCSP for Court Case Management System.** The RFCSP is pending and has been released by Procurement. Evaluation of the responses are currently in progress.

8. **Telestaff-Workday Integration Phase 2.** Telestaff-Workday Integration for Fire uniform Go live date paused. New dates are being developed. The implementation of this Integration(s) will automate the passing of data from Telestaff to Workday, reducing Business Partner manual work.

9. **Fire Station Alerting System.** Contract negotiation pending. Discussion between the city team and vendor is in process.

C. Changes to Major Project Status List

1. Major Project implemented or closed since last report.

    a. Healthspace – Envision Connect Replacement
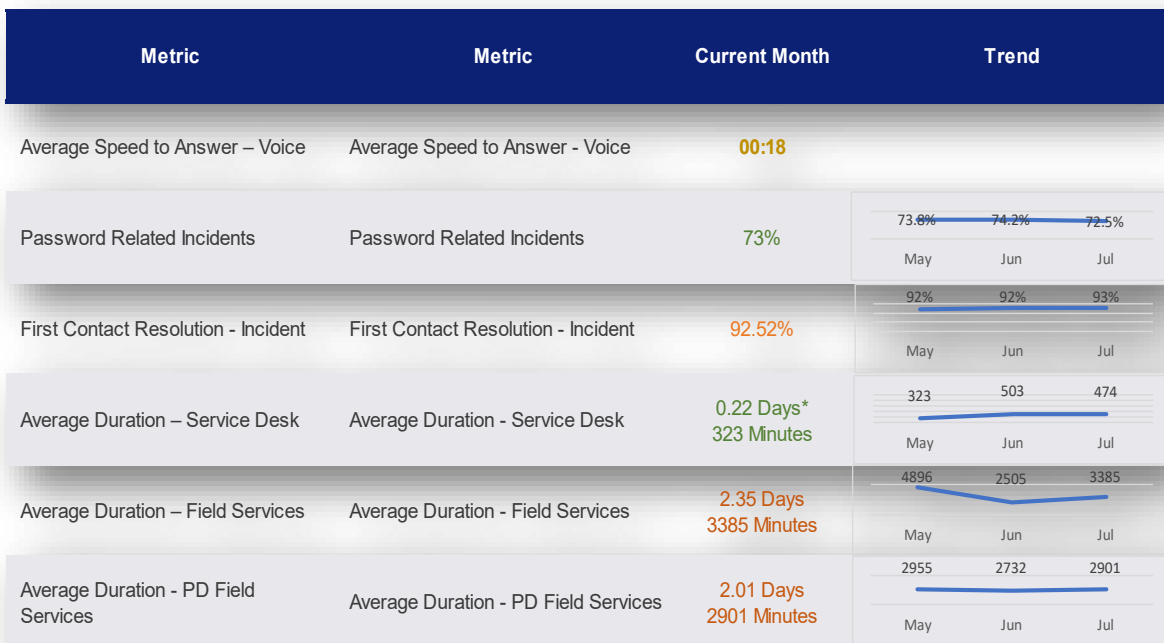
Section 2: IT Operations

A. Outage Report

1. Monthly Service Desk Report

The IT Service Desk functions as the single point of contact (SPOC) 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	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Total Calls	8195	6344	6228	5836	3034	3719	4108	5720	6419	6621	5388	6116
Answered	7941	6056	6143	5759	3006	3693	4070	5628	6315	6480	5319	5965
Abandoned	254	288	85	77	28	26	38	92	104	141	69	151
Abandoned (<10sec)	103	122	55	57	12	19	18	52	23	22	41	73
Abandoned %(<10sec)	1.3	2.0	1.0	1	1	1	0	1	1	1	1	1

Metric	Metric	Current Month	Trend
Average Speed to Answer – Voice	Average Speed to Answer - Voice	**00:18**	
Password Related Incidents	Password Related Incidents	73%	73.8% (May) 74.2% (Jun) 72.5% (Jul)
First Contact Resolution - Incident	First Contact Resolution - Incident	92.52%	92% (May) 92% (Jun) 93% (Jul)
Average Duration – Service Desk	Average Duration - Service Desk	0.22 Days* 323 Minutes	323 (May) 503 (Jun) 474 (Jul)
Average Duration – Field Services	Average Duration - Field Services	2.35 Days 3385 Minutes	4896 (May) 2505 (Jun) 3385 (Jul)
Average Duration - PD Field Services	Average Duration - PD Field Services	2.01 Days 2901 Minutes	2955 (May) 2732 (Jun) 2901 (Jul)

Impact Minutes by Department
Severity 1 and Severity 2
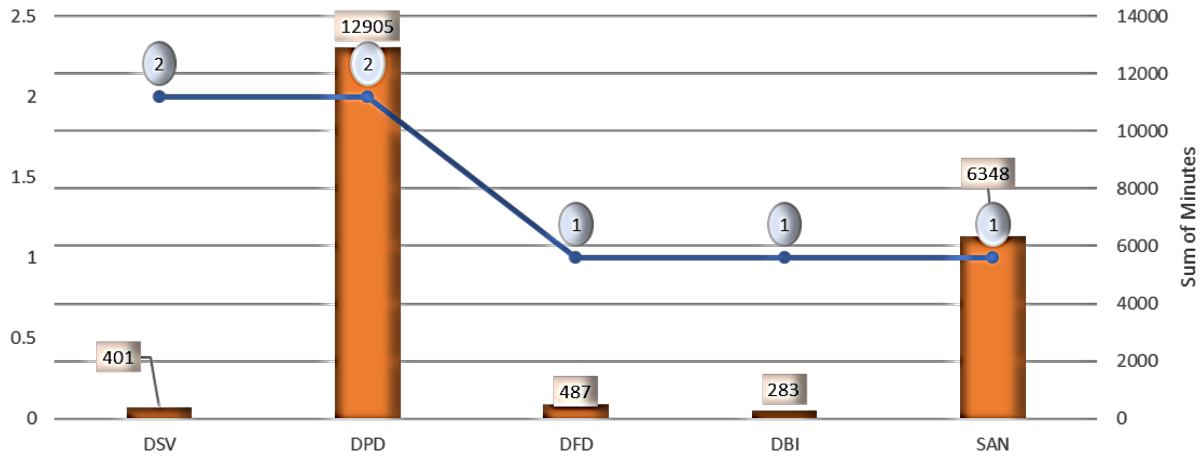
NOTES:

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 top chart tracks the number of reported major incidents by department, along with the total number of minutes, the incident(s) potentially impacted them.
3. The lower chart tracks major incidents by services and minutes of impact delineated by Critical and High severity.

Severity 1 and 2 by Issue Category
Impact in total minutes

Monthly MTTR
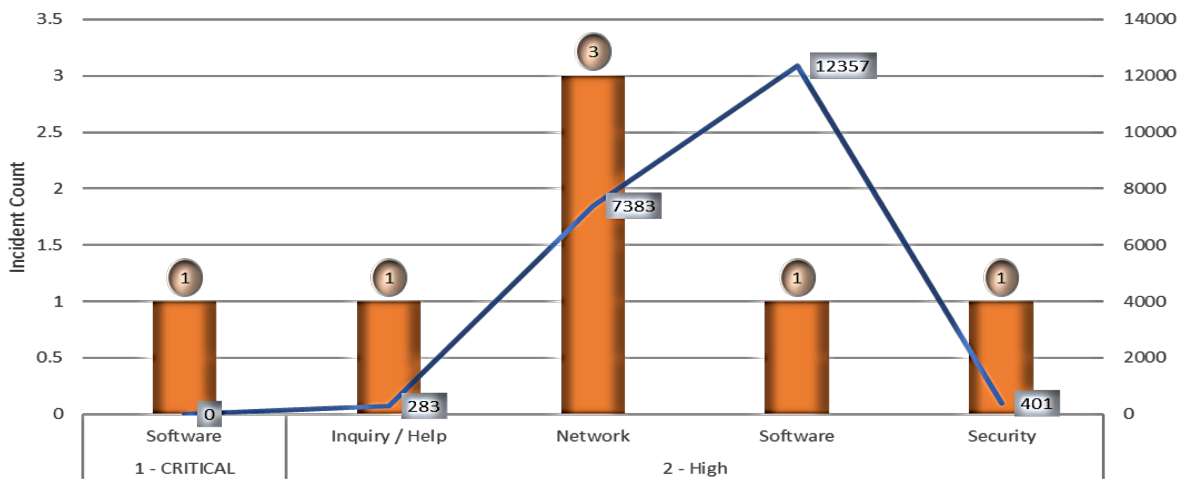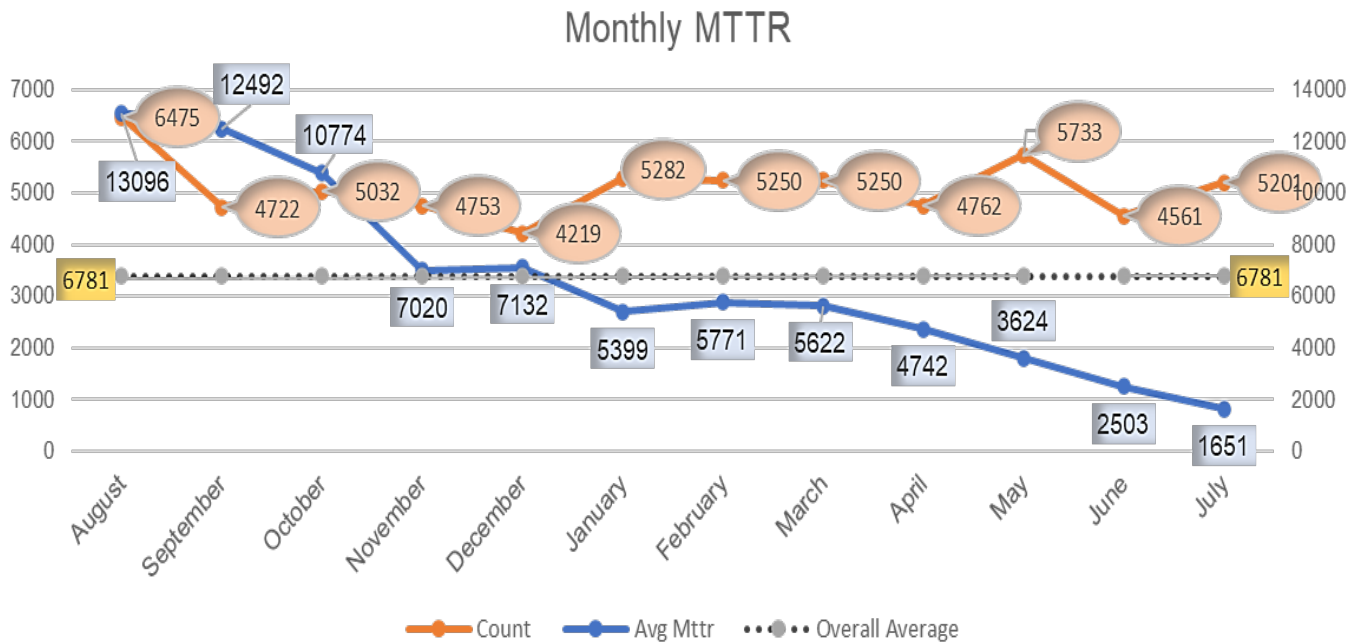
NOTES:

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. July numbers do not include 244 tickets which remain "in-progress" and as of the reporting date not yet resolved.
4. Previous months MTTR figures have been adjusted to reflect 123 incidents from previous months that were closed in this reporting cycle.
5. Previous months MTTR numbers updated to reflect post reporting month closure validation. July numbers will be updated in August 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
July 2024 New Hire Requests = 148
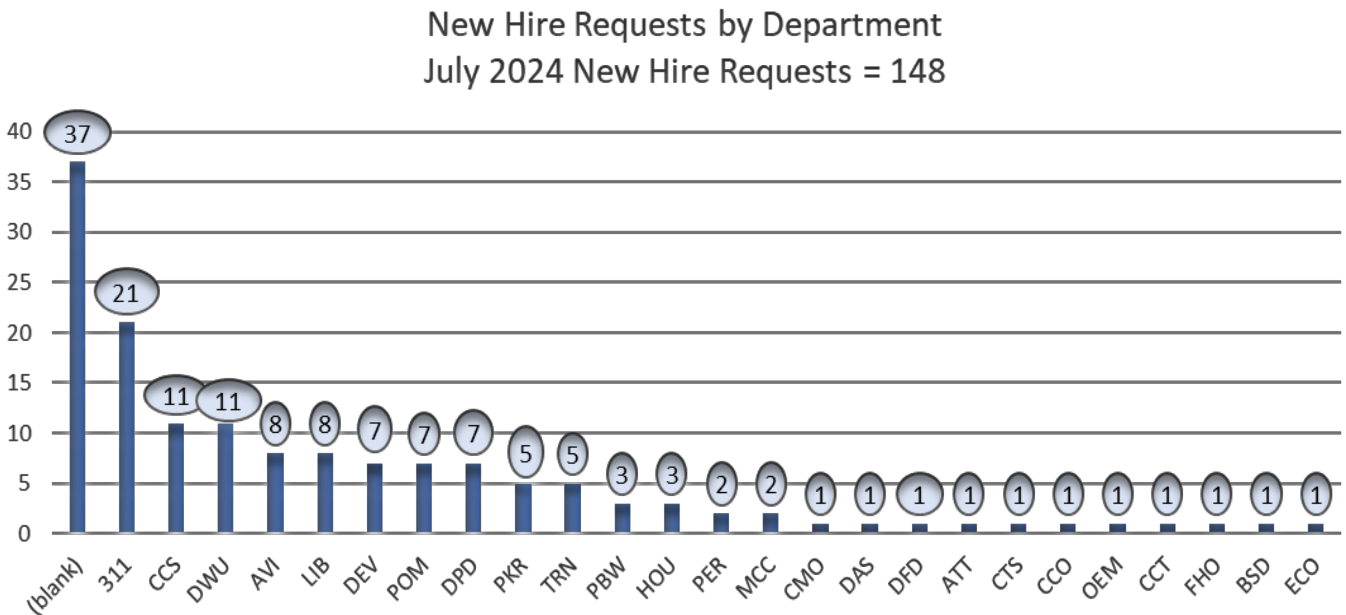
NOTES:

1. In the month of July, a total of 148 request tickets were generated for new employees.
2. 311, CCS, and DWU were the top 3 New Hire Request departments. *Excluding blanks
3. Blank indicates no department match was available for the requested onboarding at the time the report was generated.

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

Top 15 Requested Items
July 2024
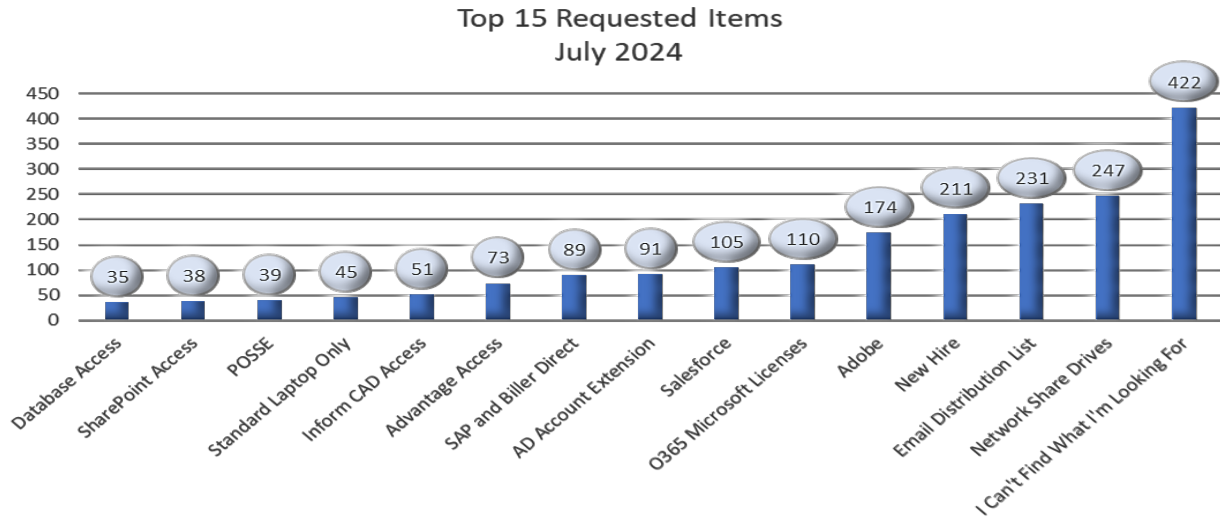
NOTES:

1. July Service Requests totaled 2529, an increase of ~350 over June which totaled 2168. This report depicts the top 15 Request by type that were selected.

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 1930 Requested Tickets generated 2529 Requested Actions. Frequently, one request generates multiple actions to be completed by one or more teams to fulfill the ask.

Request Actions by Month
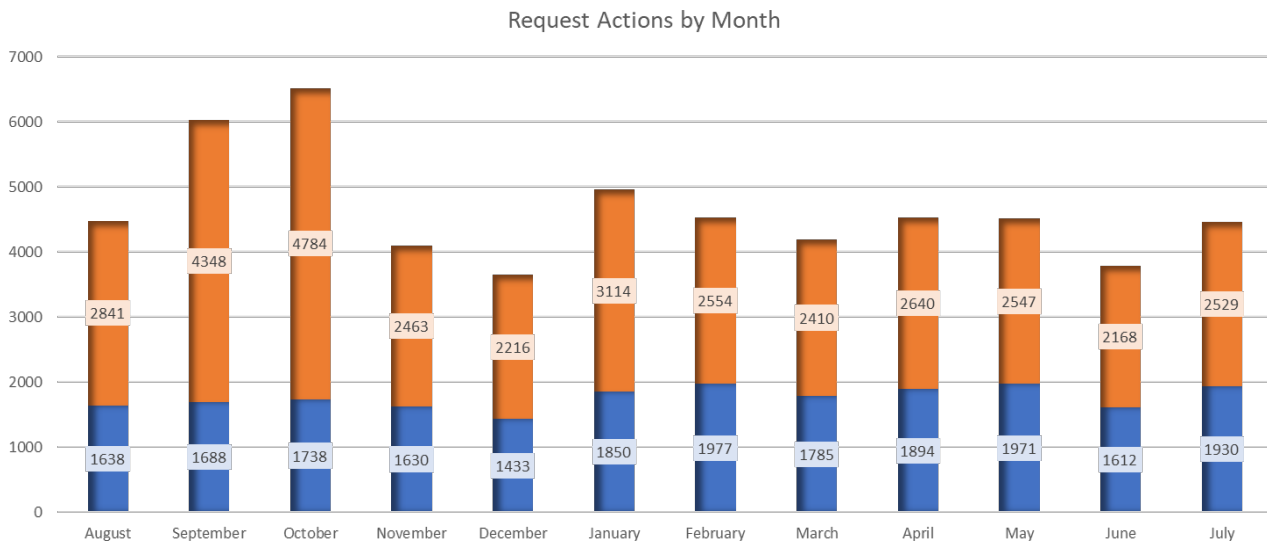
C. Radio Site – Generator Status

The ITS Radio/Mobile Technology team maintains twenty-nine (29) tower sites in operation of the P25 radio system. The P25 system provides radio coverage for the City and several surrounding agencies for Public Safety and the City's Public Works departments. To maintain constant and emergency availability of the radio network, many of the tower locations are supported by generators. The table below provides information pertaining to each location.

Site Name	Type
Broadway	Site
Cedar Hill	Site
Cedardale	Site
Crowley Courts	Building & Dispatch
Crown Park	Site
Desoto	Site
Dolphin	Site
Evelyn	Site
Fire Station 37/Greenville	Site
Florina	Site
Forest	Site
Garland/Costa Mesa	Site
Gun Range	Site
Highland	Site
Holcomb	Site
Illinois	Site
Irving Civic Center	Site
Irving Northwest	Site
McKenzie	Site
Mesquite Service Center	Site
Northwest/Harry Hines	Site
Oak Lane	Site
Parkland Hospital	Building & Dispatch
Rosehill	Site
Sachse	Site
Southeast	Site
Southside	Site
TI	Site
Wilmer	Site
Dawson Radio Shop	Radio Shop

D. IT Applications Availability

The City's IT Applications Support Team is responsible for maintaining, troubleshooting, and providing user assistance for over 800 plus 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 July, the Computer Aided Dispatch (CAD) system encountered two separate 10 min outages where the system froze for a moment then released and work was able to continue. The issue that caused the brief outages has been identified and resolved. The 20 mins out of the 744 hrs. (including the monthly four maintenance window for patching). With this outage the City still maintained a 99.9998 uptime rating for the month of July.

Application	Support Team	PS/NonPS	Target	June Hours	June Uptime	July Hours	July Uptime
Computer Aided Dispatch (CAD)	ITS CAD and RMS	Public Safety	99.999%	716	100.00%	740	99.9995%
Fire Station Alerting System (Locution)	ITS DFR	Public Safety	99.999%	716	100.00%	740	100.00%
inPursuit Records Management System (RMS)	ITS CAD and RMS	Public Safety	99.999%	716	100.00%	740	100.00%
POSSE	ITS Land and Permit	Non-Public Safety	99.980%	716	100.00%	740	100.00%
Salesforce CRMS	ITS 311 Salesforce CRMS	Non-Public Safety	99.980%	716	100.00%	740	100.00%
CGI/AMS Advantage Financial	ITS Financial	Non-Public Safety	99.999%	716	100.00%	740	100.00%
DPD Camera System	ITS DPD	Public Safety	99.980%	716	100.00%	740	100.00%
011 Vesta System	ITS Vesta	Public Safety	99.999%	716	100.00%	740	100.00%
Highland Onbase	ITS Land and Permit	Non-Public Safety	99.980%	716	100.00%	740	100.00%
Maximo	ITS	Non-Public Safety	99.980%	716	100.00%	740	100.00%

NOTES:

1. The table lists ten Tier 1 applications and the performance indicators for the month of June and July 2024.

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.

E. 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. The City's systems environment has grown over time, where technical debt accumulates and incurs a cost in the form of increased maintenance and development time, reduced quality, and decreased productivity.

The City of Dallas has a volume of technical debt present in its technology environment. To address the debt and consolidate systems ITS has begun to frame a program, better manage, and provide exceptional services.

As a part of the Interim 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 costs associated with technical debt system duplications to City departments.

IT Infrastrucutural Debt July 2024

Critical
7%

High
17%

Low
65%

Moderate
11%

■Critical ■High ■Moderate ■Low
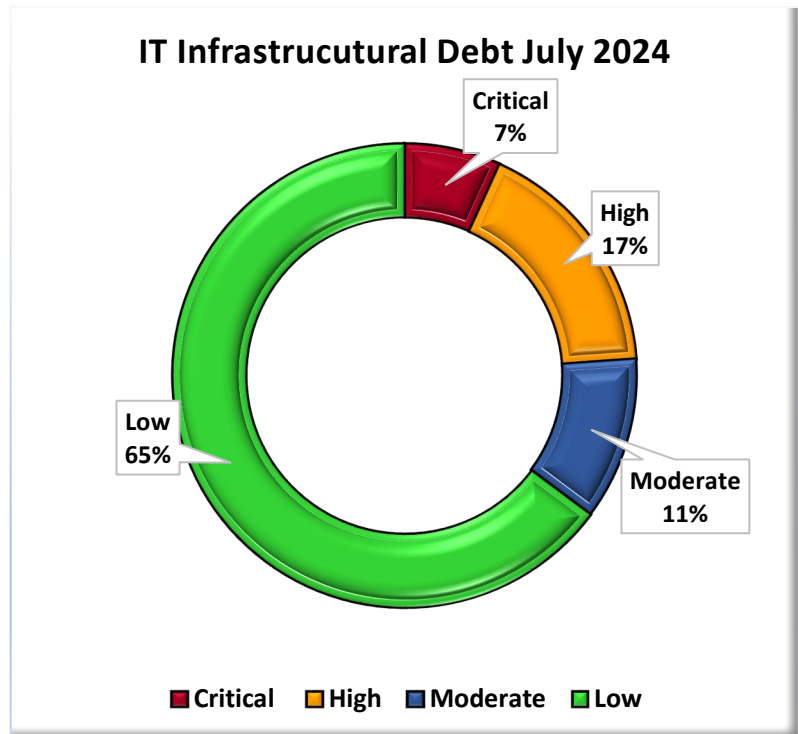
ITS is working to build a technical debt remediation and Standard Enterprise System Inventory (SESI) consolidation program for managing IT systems over time. The program shall outline and review changes in the system landscape and the City's strategic priorities. The plan shall track progress toward milestones and adjust the roadmap as needed to ensure that technical debt is not only reduced, but continuously managed.

Below is a snapshot of four applications that we consider technical debt. These four applications were identified by the application rationalization team for the month of June and July to show the efforts to keep these legacy applications functional. ITS has spent over 1079 hrs. supporting numerous tickets on the follow systems. All four of these applications are in flight for upgrade or replacement.

Application	IT Support Team	Hours Spent
DFR IDS	ITS DFR Apps Support	224 hrs.
POSSE Permitting	ITS Land and Permitting Apps Support	480 hrs.
AMS Advantage	ITS Financial Apps Support	312 hrs.
Locution	ITS DFR Apps Support	63 hrs.

F. IT Service Desk Satisfaction Surveys

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

1. IT Service Desk Timeliness Report
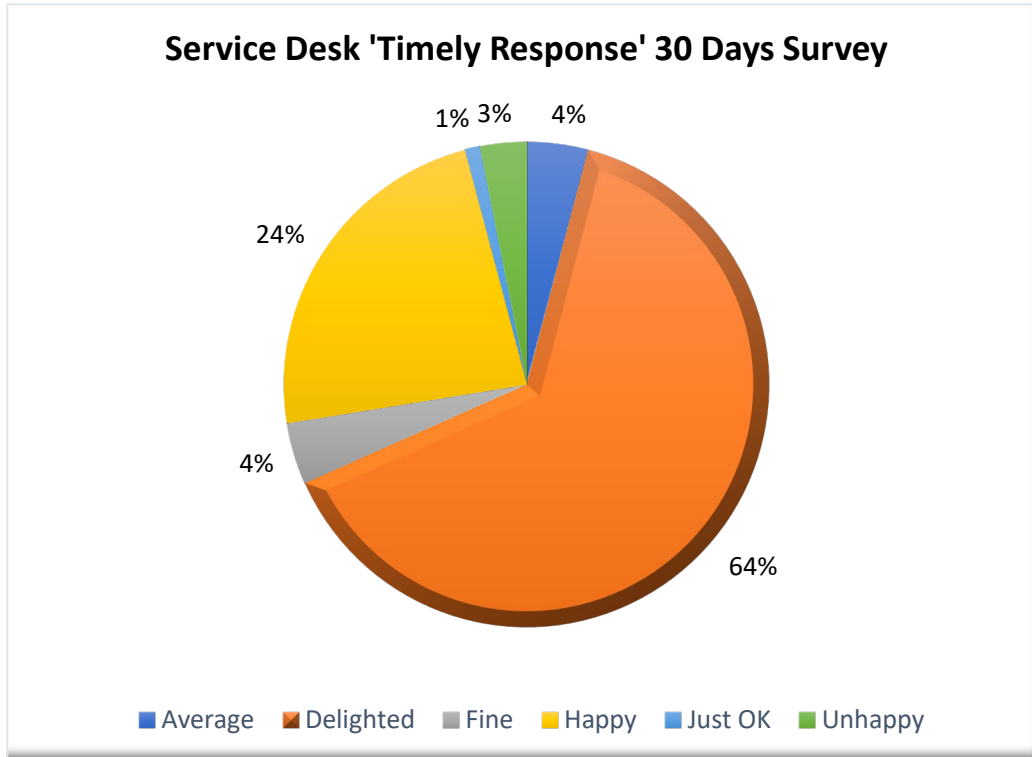
Service Desk 'Timely Response' 30 Days Survey

■ Average ■ Delighted ■ Fine ■ Happy ■ Just OK ■ Unhappy

NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk timeliness for requests submitted in July 2024.

2. While each IT Service Desk ticket submitted results in a survey request to the submitter, not all survey requests receive a response, and these data represent 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; Unhappy, Just OK, Average, Fine, Happy, and Delighted.

4. For the July 2024 survey, 92% of respondents rated their perception of timeliness of the service to be either Fine, Happy, or Delighted.

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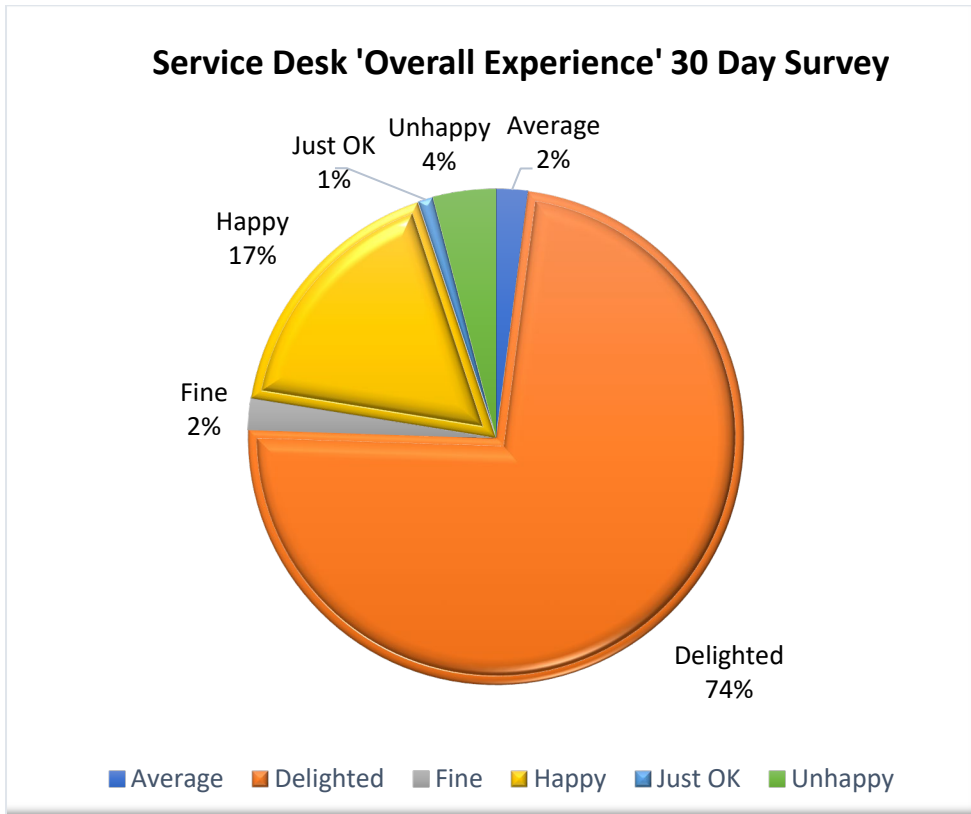
Service Desk 'Overall Experience' 30 Day Survey

NOTES:
1. This chart illustrates the overall survey responses to the question of Service Desk experience for requests submitted in July 2024.
2. While each IT Service Desk ticket submitted results in a survey request to the submitter, not all survey requests receive a response, and these data represent 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 the service delivery on a scale along five points; Unhappy, Just OK, Average, Fine, Happy, and Delighted.
4. For the July 2024 survey, 93% of respondents rated their overall experience with the IT Service Desk to be either Fine, Happy, or Delighted.

3. IT Service Desk First Call Resolution Report

Service Desk 'First Call Resolution' 30 Day Survey

5%

11%

84%

Yes   No   Not Applicable
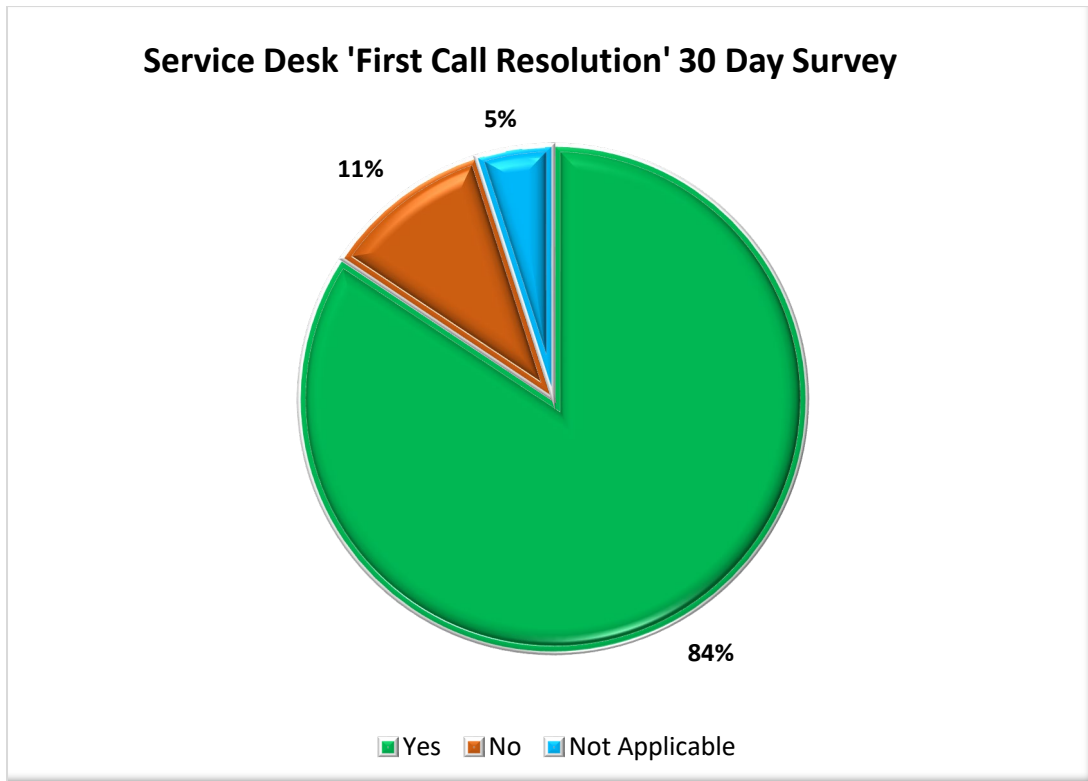
NOTES:

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 July 2024.
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 July 2024 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

Items Approved on August 14 Agenda

CounterTrade Products, Inc. - Authorize a cooperative purchasing agreement for Orbus Infinity licenses, software upgrade, and SaaS services used for Application Portfolio Management, Enterprise Architecture, and Business Process Modeling.

- 3-year agreement through The Interlocal Purchasing System
- Contract amount - $591,915

Sam Houston State University – Authorize an interlocal agreement for access to the Criminal Research Information Management and Evaluation Law Enforcement database.

- 3-year agreement
- Contract amount - $180,000

SHI Government Solutions, Inc – Authorize Supplemental Agreement No. 4 for continuous software maintenance and support services for Redwood's report distribution and repository application.

- 3-year agreement through BuyBoard
- Contract amount - $235,132

Netsync Network Solutions, Inc. - Authorize a cooperative purchasing agreement for the use of a cloud-based monitoring system to help identify and quickly respond to relevant threats.

- 2-year agreement through The Interlocal Purchasing System
- Contract amount - $562,192.96

Deloitte Consulting, LLP – Authorize Supplemental Agreement No. 36 to the service contract for managed application services, hosted infrastructure, project assessment services and support the City's utility billing system.

- 3-year agreement
- Contract Amount - $14,526,672

B. Budget Performance & Execution – May 2024

Fund 0191 – 9-1-1 System Operations
May 2024

Expenditure Category	FY 2032-24 Adopted Budget	FY 2032-24 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	661,024	661,024	399,033	612,715	(48,309)
Pension	95,983	95,983	61,911	95,983	-
Health Benefits	67,550	67,550	29,956	66,050	(1,500)
Worker's Compensation	1,712	1,712	1,712	1,712	-
Other Personnel Services	14,899	14,899	35,197	38,103	23,204
Total Personnel Services	**841,168**	**841,168**	**527,809**	**814,563**	**(26,605)**
Supplies	201,464	201,464	20,858	201,464	-
Contractual Services	11,824,129	11,824,129	6,117,866	11,353,048	(471,081)
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	**12,866,761**	**12,866,761**	**6,666,533**	**12,369,075**	**(497,686)**

Fund 0197 – Communication Services (Radio Network)
May 2024

Expenditure Category	FY 2032-24 Adopted Budget	FY 2032-24 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	1,995,239	1,995,239	1,201,936	1,737,870	(257,369)
Overtime Pay	96,632	96,632	150,469	214,965	118,333
Pension	303,582	303,582	205,899	303,582	-
Health Benefits	289,500	289,500	114,110	284,000	(5,500)
Worker's Compensation	8,059	8,059	8,059	8,059	-
Other Personnel Services	35,196	35,196	93,414	102,711	67,515
Total Personnel Services	**2,728,208**	**2,728,208**	**1,773,887**	**2,651,187**	**(77,021)**
Supplies	1,433,876	1,433,876	255,073	1,423,101	(10,775)
Contractual Services	14,711,697	14,711,697	6,153,689	14,245,698	(465,999)
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	**18,873,781**	**18,873,781**	**8,182,650**	**18,319,986**	**(553,795)**

Budget Performance & Execution (continued)
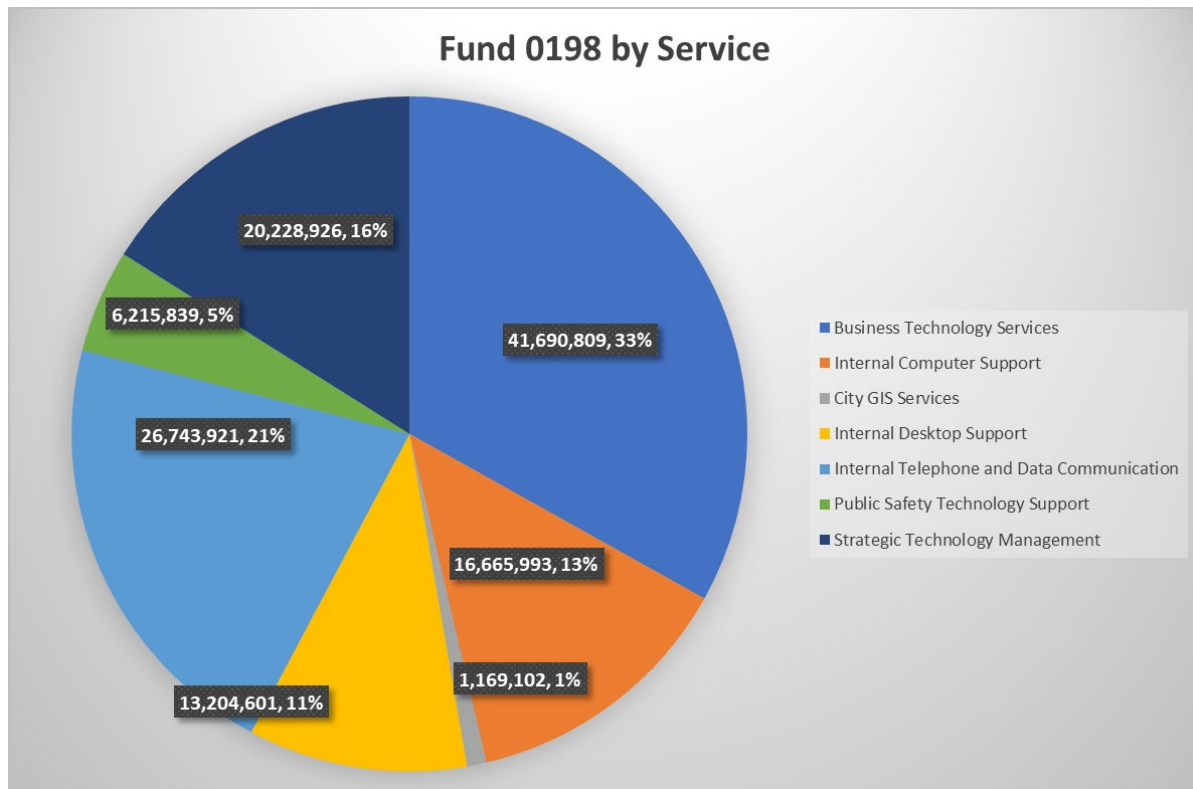
Fund 0198 – Data Services
May 2024

Expenditure Category	FY 2032-24 Adopted Budget	FY 2032-24 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	20,914,938	20,914,938	11,292,068	17,392,053	(3,522,885)
Overtime Pay	31,612	31,612	26,154	34,256	2,644
Pension	3,027,737	3,027,737	1,687,958	3,027,737	-
Health Benefits	2,036,150	2,036,150	691,375	1,991,650	(44,500)
Worker's Compensation	53,893	53,893	53,893	53,893	-
Other Personnel Services	1,028,754	1,028,754	625,765	828,175	(200,579)
Total Personnel Services	**27,093,084**	**27,093,084**	**14,377,213**	**23,327,764**	**(3,765,320)**
Supplies	764,420	764,420	640,948	976,618	212,198
Contractual Services	103,926,620	103,926,620	74,154,137	101,614,699	(2,311,921)
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	**131,784,124**	**131,784,124**	**89,172,299**	**125,919,081**	**(5,865,043)**

Fund 0198 by Service

- 41,690,809, 33% — Business Technology Services
- 16,665,993, 13% — Internal Computer Support
- 1,169,102, 1% — City GIS Services
- 13,204,601, 11% — Internal Desktop Support
- 26,743,921, 21% — Internal Telephone and Data Communication
- 6,215,839, 5% — Public Safety Technology Support
- 20,228,926, 16% — Strategic Technology Management

C. ITS Staffing & Hiring Report

1. ITS Funded Staffing Levels

IT Fund	FY 24	FY 25 Plan
Fund 0191 - 9-1-1 Technology Support	7.0	7.0
Fund 0197 - Radio Communications	30.0	30.0
Fund 0198 - Data Services	224.0	229.0
Total	261.0	254.0

2. Vacancies and Hiring Activities

- As of July 31, 2024, ITS had 53 vacancies out of the available 261 positions.

Disposition of the Fifty-Three Vacancies

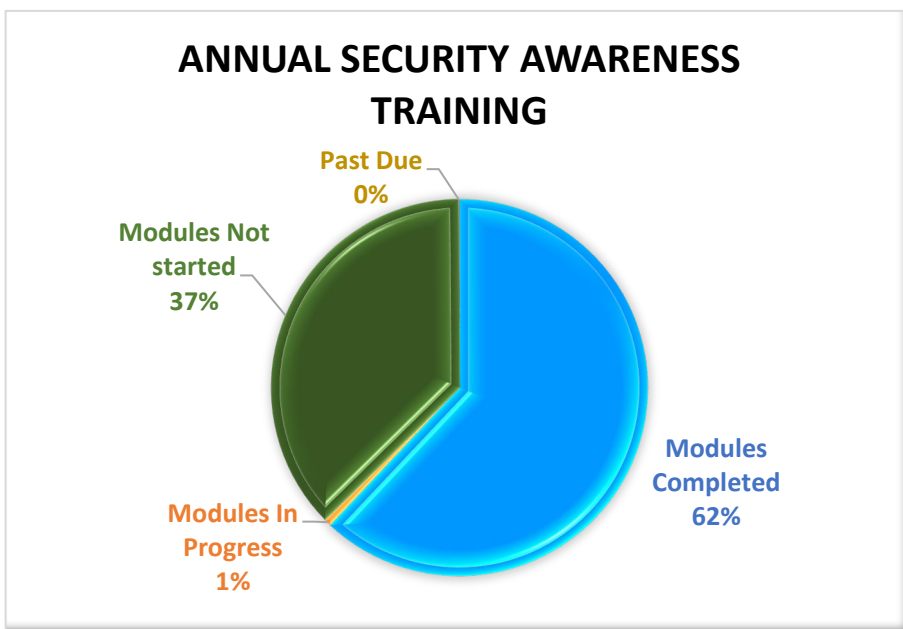|	
PENDING OFFERS	6
INTERVIEWS	7
UNDER REVIEW	9
ACTIVELY POSTED	4
WAITING TO BE POSTED	1
RECLASSIFICATION	11
IN DRAFT	15
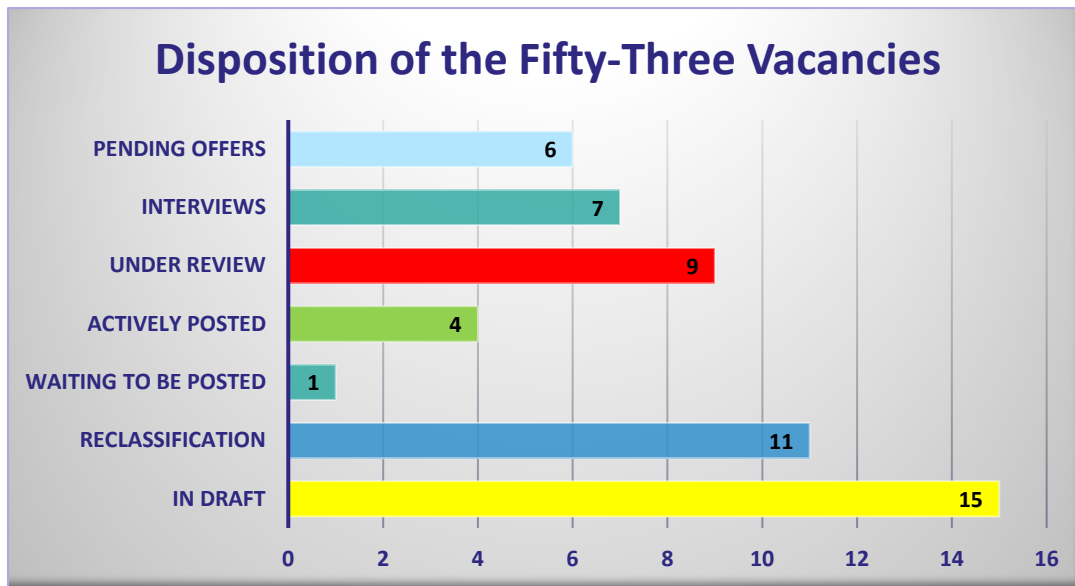
Section 4: Cybersecurity Programs

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 risk environment evolves and becomes increasingly more threatening. As such, our security awareness training progra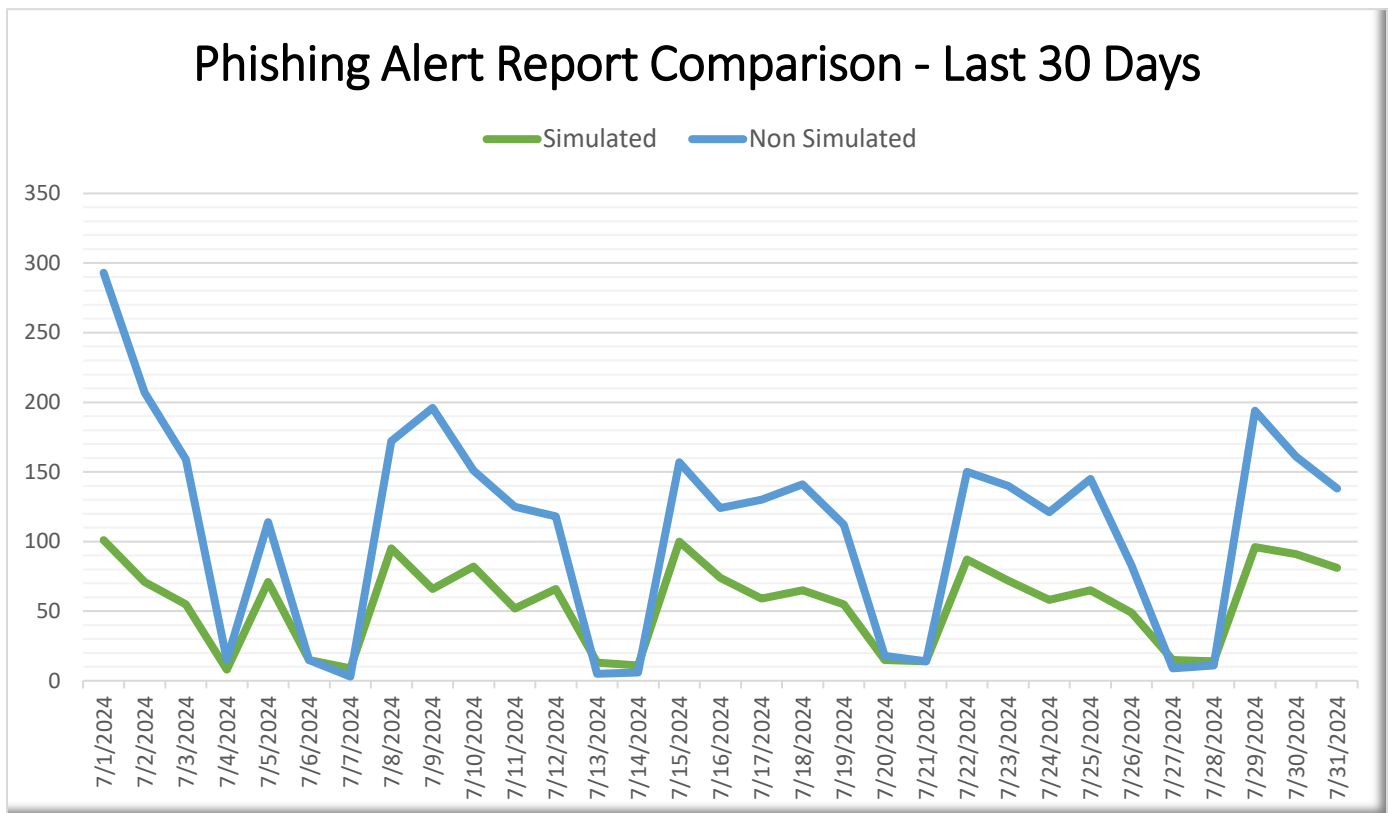m must evolve to reflect the latest requirements and latest threats and it is critical that the security awareness training is completed each year. The graph illustrates the enrollment and completion efforts of employee training over the course of the year. For Fiscal Year 2023-24 security awareness training campaigns are currently being implemented and completed by City staff and management, ITS is tracking progress and work with City employees to ensure timely completion.

ANNUAL SECURITY AWARENESS TRAINING

Past Due
0%

Modules Not started
37%

Modules In Progress
1%

Modules Completed
62%

- o Note 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 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

Reported 14%
Failed 6%
Deleted 80%

Phishing Alert Report Comparison - Last 30 Days

Simulated — Non Simulated
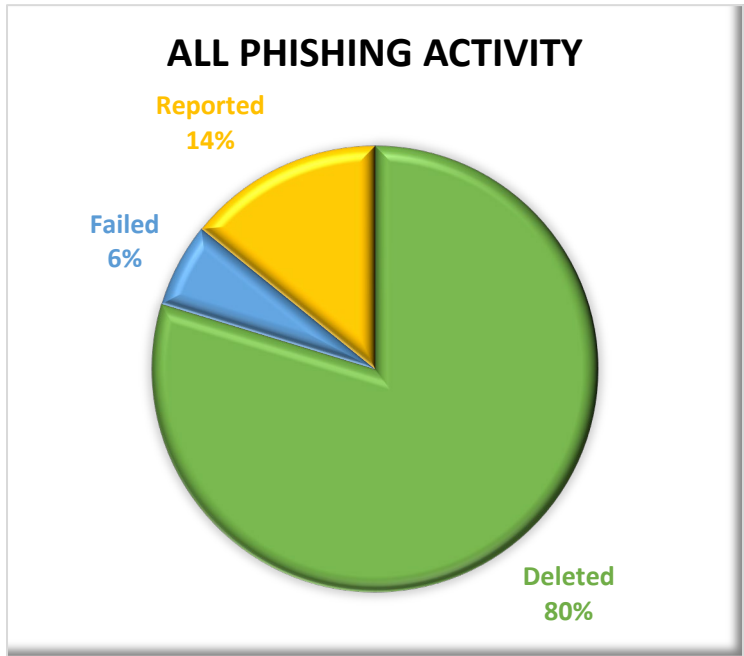
B. Situational Awareness

Annually, ITS assess 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.
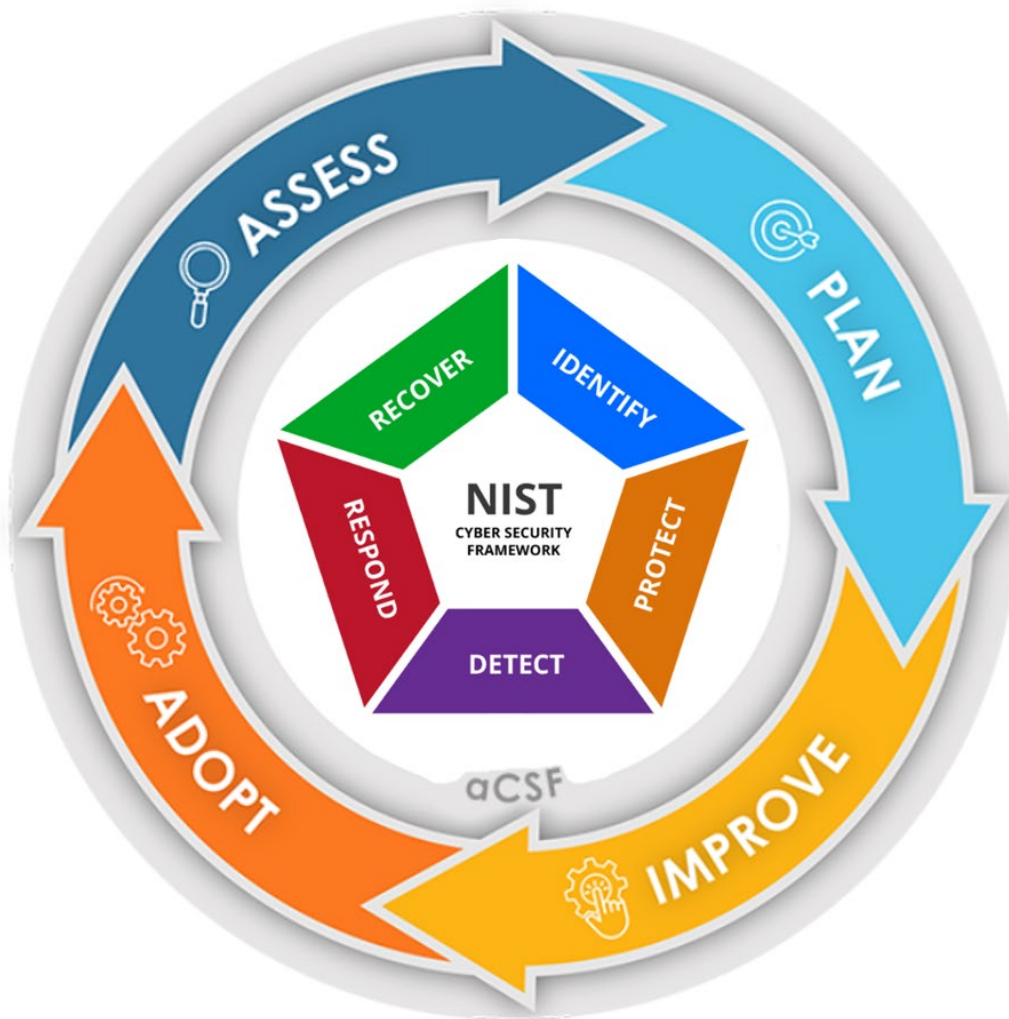
C. Cyber Threats

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 July 2024 by Country

China
10%

Great Britain
7%

India
5%

Netherlands
11%

US
67%

US   Netherlands   India   Great Britain   China
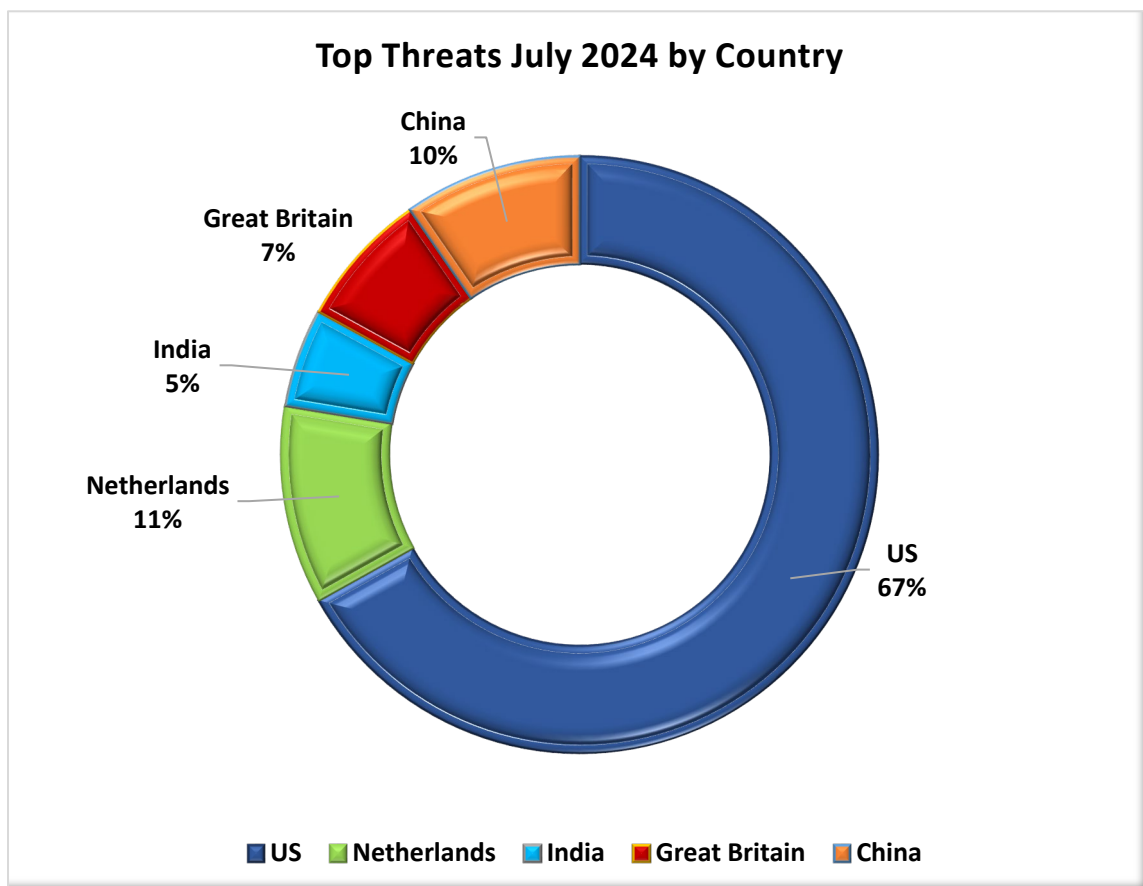
2. AI Reviewed Cyber Events

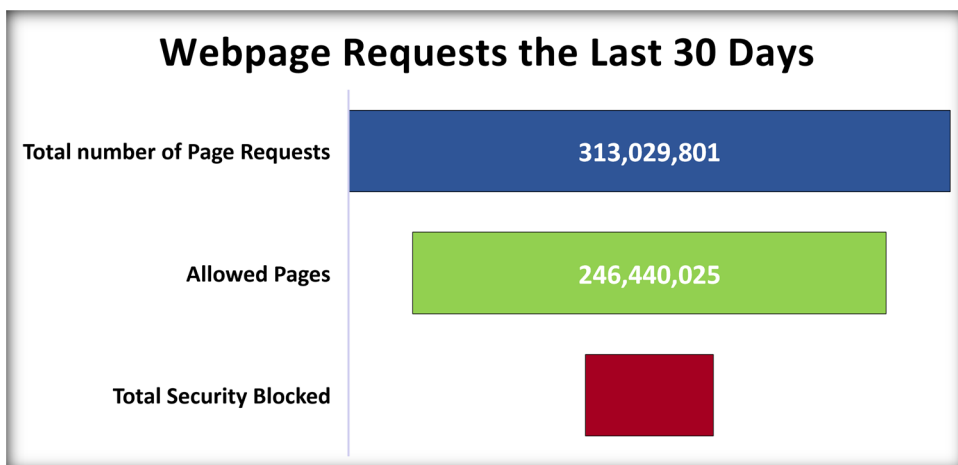AI's role in the review and analysis of cyber events by leveraging its capabilities in data processing, pattern recognition, and predictive modeling. Through machine learning algorithms, AI systems can sift through vast volumes of data generated by network logs, security alerts, and user activity to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

Cyber Events Reviewed and Managed by Artifical Intelligence - Last 30 days

Events Closed	Events Prioritized	Events Suppressed	Hours Saved	Total Number of Events	Total Estimated Cost Savings
8	1296	31965	5327	37423	$369,562.00
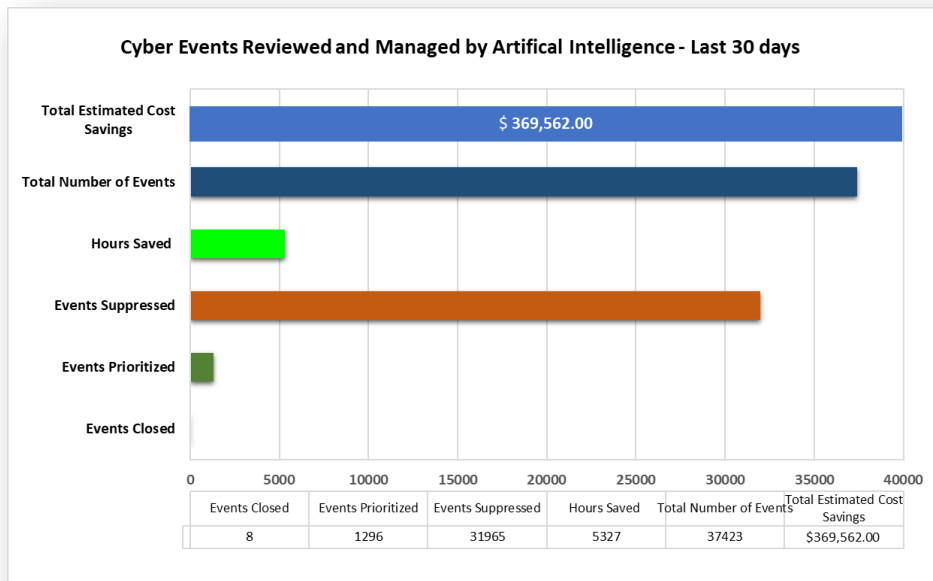
By continuously learning from past incidents and adapting to evolving attack techniques, AI has enhanced the speed and accuracy of threat detection, enabling the city to respond swiftly to emerging risks and mitigate potential damages. Moreover, AI's ability allows for automated routine tasks, such as incident triage and threat prioritization.

Webpage Requests the Last 30 Days

Total number of Page Requests	313,029,801
Allowed Pages	246,440,025
Total Security Blocked	

4. Email Screening

The City of Dallas receives and send 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 July 2024

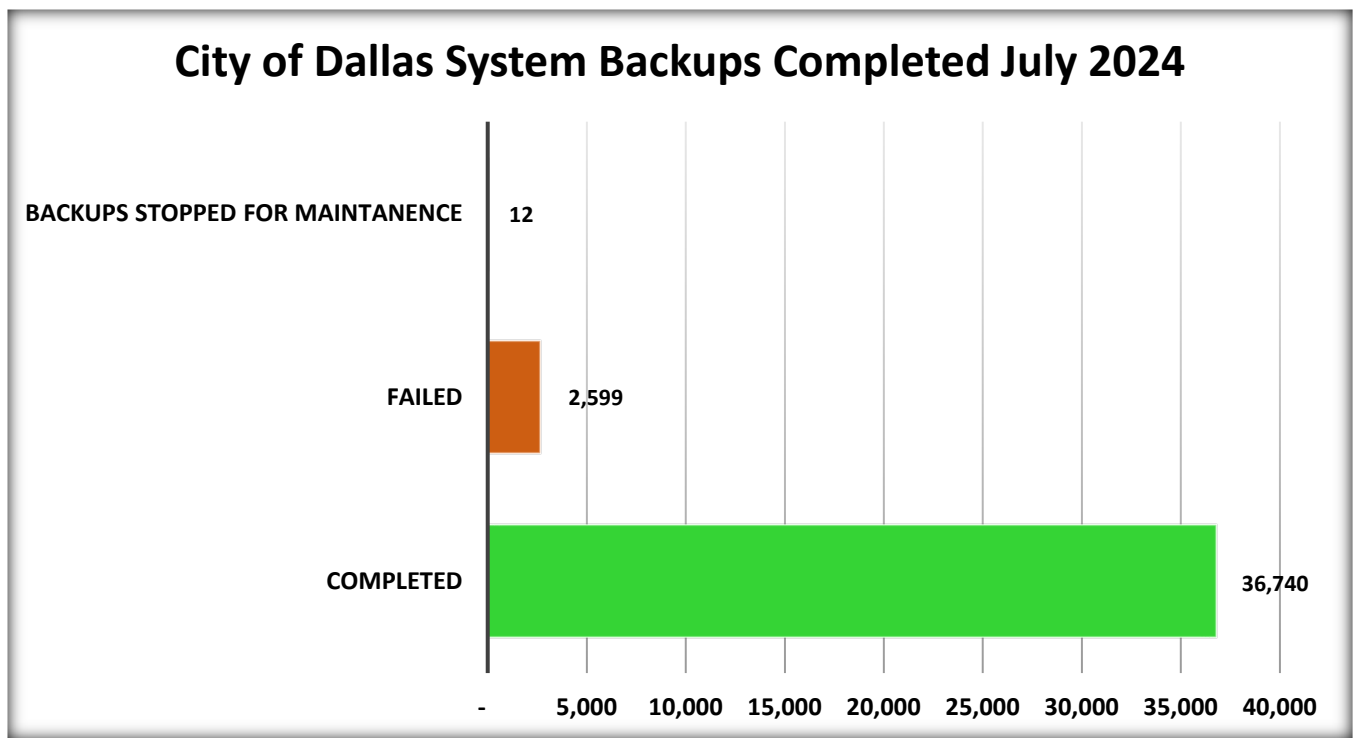|	Total Attempted Incoming Mail	Clean Incoming Messages	Threat Messages	SPAM mail	Total Outgoing mail	Blocked Outgoing
Quantity	25,240,871	4,034,490	19,652,777	1,553,604	1,810,709	444
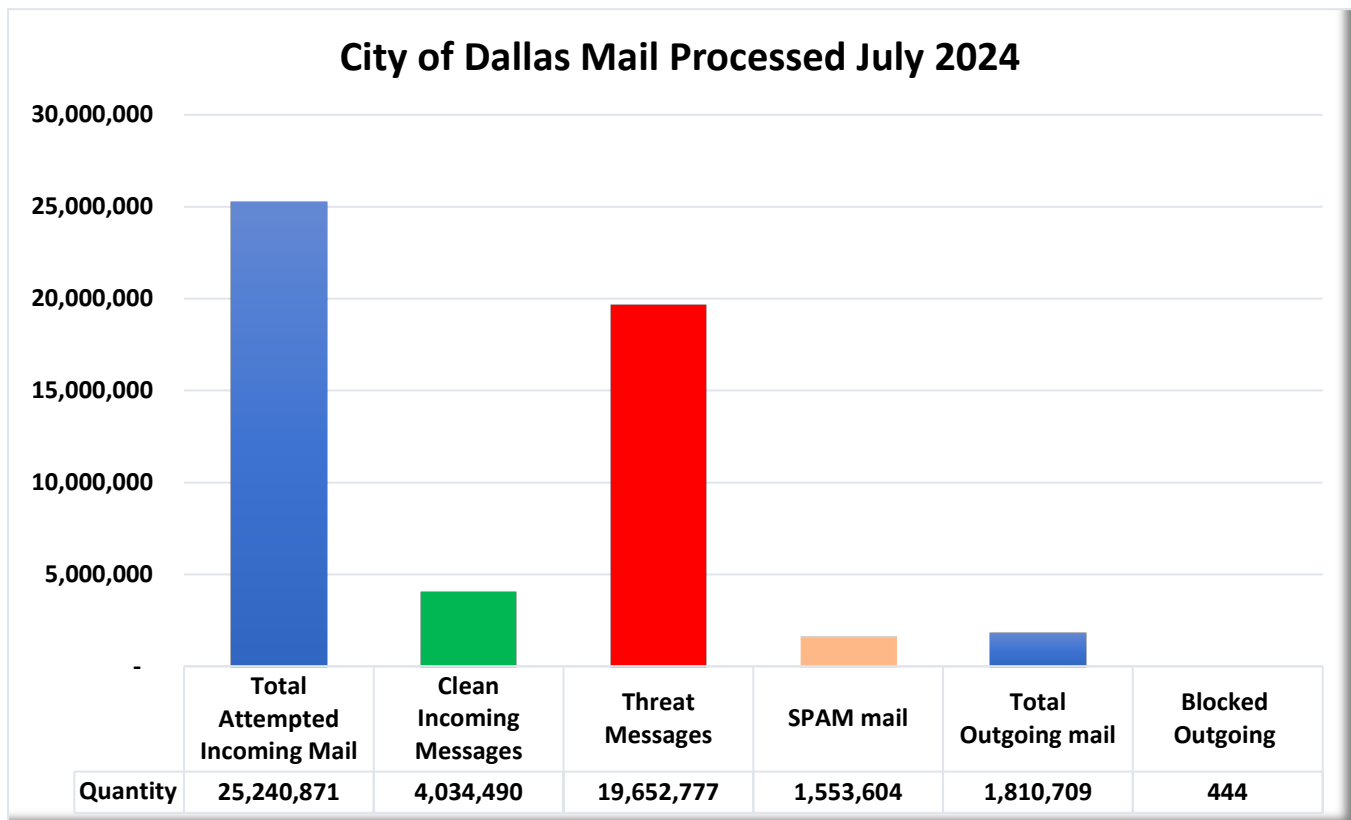
Section 5: IT Infrastructure

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 on 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 July 2024

Category	Value
BACKUPS STOPPED FOR MAINTANENCE	12
FAILED	2,599
COMPLETED	36,740

B. Audit

Currently, the ITS department is working through several audits that impact technology services. Below representative if the Audit remediation efforts and stages.

Current Audit Findings

Category	Value
High Closed	10
High Open	36
Medium Closed	6
Medium Open	18
Low Closed	35
Low Open	2

Current Audit Findings Status

Priority	Status	Value
Low	Implemented	4
Low	Under Review	6
Medium	Implemented	4
Medium	Not Implemented	4
High	Implemented	13
High	Under Review	3
High	Not Implemented	9