Memorandum

CITY OF DALLAS

DATE September 13, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Technology Accountability Report – August 2024**

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

[Attachment]

c: Kimberly Bizor-Tolbert, City Manager (I)   M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
    Tammy Palomino, City Attorney   Alina Ciocan, Assistant City Manager
    Mark Swann, City Auditor   Robin Bentley, Assistant City Manager (I)
    Bilierae Johnson, City Secretary   Jack Ireland, Chief Financial Officer
    Preston Robinson, Administrative Judge   Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
    Dominique Artis, Chief of Public Safety (I)   Directors and Assistant Directors
    Dev Rastogi, Assistant City Manager

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

INFORMATION **AND** TECHNOLOGY SERVICES

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

As of August 30, 2024

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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 August include:

- Section 1: IT Programs & Projects – One project was completed and implemented:

  o Office of Community Care - Emergency Rental Assistance Enhancements: This project expands the functionality of the current housing assistance program for Housing Opportunity for People with AIDS (HOPWA) applicants seeking emergency rental and utility assistance.

- 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 August 21st, the City Council was briefed on the 2024 Dallas Bond Program website and given the acknowledgment to go-live. The website will provide the public with daily progress updates, user-friendly visualizations, and resources for the 2024 Bond Program. It builds on the transparency and features from the 2017 Bond Program while adding improved modern design (UI/UX) and accessibility standards. Users may drill down from highlights about the program, get information on the 10 Propositions, obtain details and updates on individual projects. This website also integrates with an updated interactive map, which provides an additional visualization layer. These resources highlight a collaboration between several teams: ITS Web Services for the web design and development, ITS Applications (Tririga), Public Works, Enterprise GIS, and the Office of Bond and Construction Management.

Executive Summary continued…

- On August 22ⁿᵈ, ITS integrated ProQA with the city's Computer Aided Dispatch System (CAD). ProQA Paramount enhances emergency dispatch by analyzing information to determine the correct dispatch code and allowing immediate responder deployment, with additional contextual hints and instructions provided throughout the call. Integrated with CAD and Locution, ProQA receives initial call data and aids Dallas Fire-Rescue Dispatchers in using standardized protocols, ensuring efficient resource dispatch and consistent guidance for all dispatchers. It also facilitates team coordination through detailed case summaries and supports real-time adaptation to evolving situations.

- Dr. Brian Gardner, (I) CIO, met and participated in a taping with Route Fifty's Innovation Spotlight in Washington, DC to present and discuss the cyber-grant programs. There was also discussion surrounding the administration of the grant programs and distribution to local municipalities.

- August 14ᵗʰ, Dr. Brian Gardner sat on a White House Virtual Cybersecurity panel to discuss current cybersecurity issues and complexities that local and municipal governments are challenged by.

- August 15ᵗʰ, Dr. Brian Gardner participated on a panel discussion with Congressman Veasey and FCC Commissioner, Geoffrey Starks to discuss the digital divide and the complexities facing the underserved, as well as the reintroduction of the Affordable Connectivity Program and how it benefits residents.

- Dr. Brian Gardner, participated in a virtual roundtable discussion with StateScoop around the use of cloud, migration, and value using the cloud for government. In addition, Newsroom 42 conducted an interview with Dr. Gardner surrounding software management in government. The discussion touched on software management, technical debt, cost of total ownership and how it impacts the overall organization as a whole.

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Section 1: IT Programs & Projects
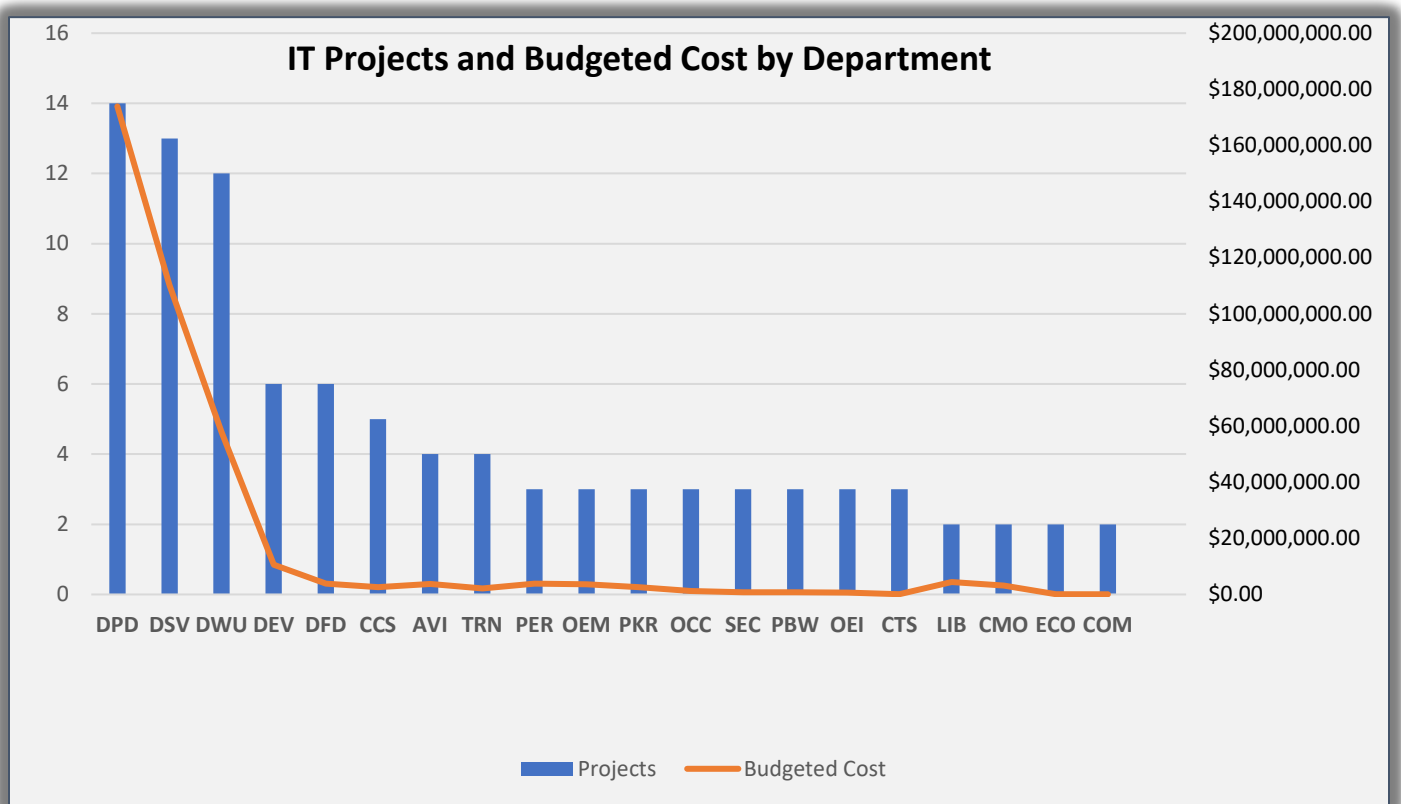
A. Project Pipeline

IT Projects by Strategic Priority
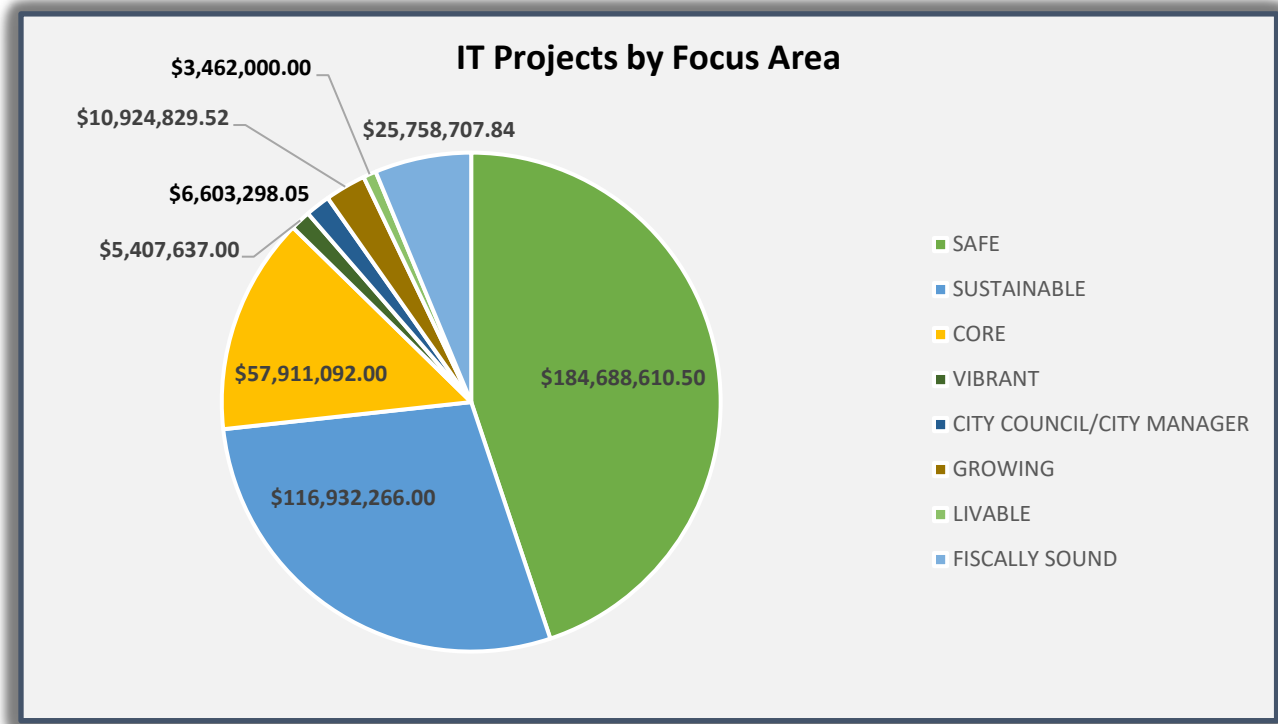
NOTES:

1. As of August 31, 2024, ITS has 105 approved IT projects in the pipeline.
2. The total budgeted costs for the 105 projects are $411,688,440.
3. Project pipeline includes at least one project in each of the 8 focus areas.
4. The highest number of active IT projects are aligned to 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 CORE focus area with 15 projects at a total budgeted cost of $57.9M, the VIBRANT focus area with 11 projects at a total budgeted cost of $5.4M, the CITY COUNCIL/CITY MANAGER focus area with 11 projects with a budgeted cost of $6.6M, the GROWING focus area with 9 projects with a budgeted cost of $10.9M and followed by the LIVABLE focus area with 6 projects at a total budgeted cost of $3.5M, and FISCALLY SOUND with 4 projects at a total budgeted cost of $25.7M.
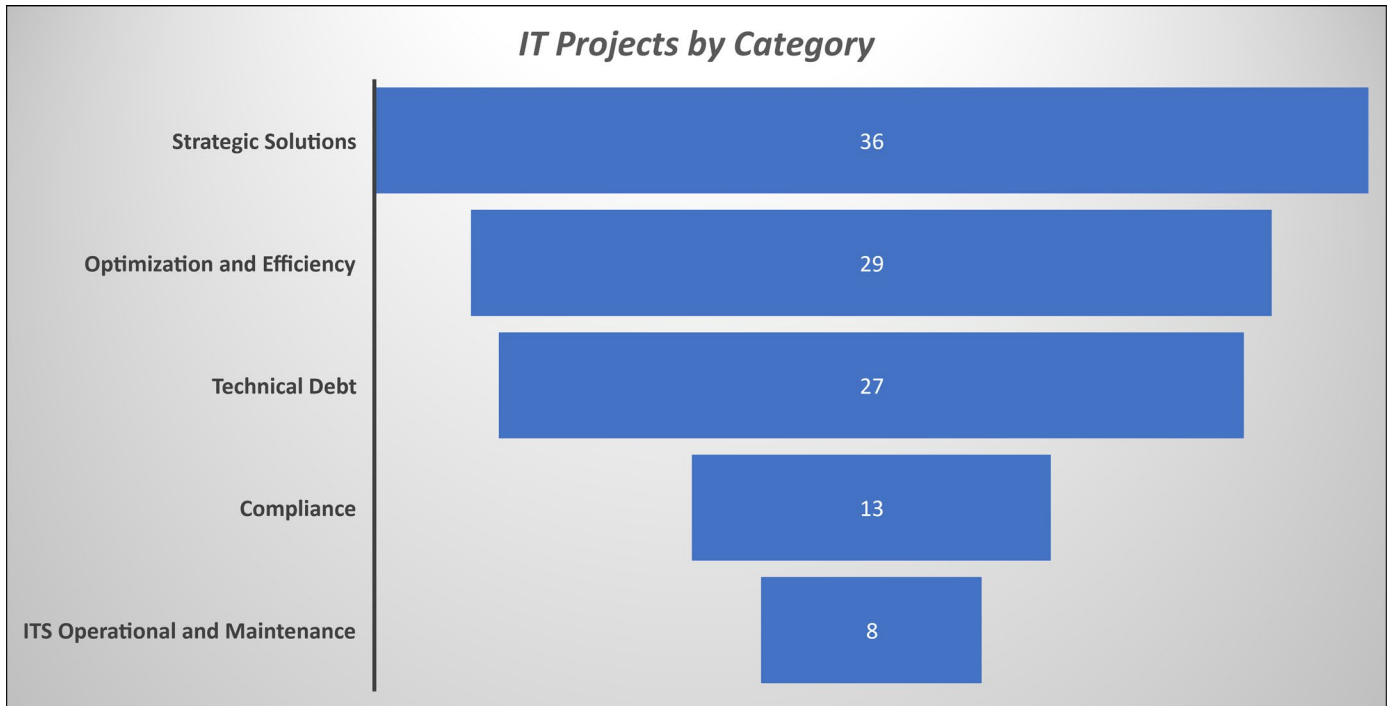
1. IT Projects and Budgeted Cost by City Department

IT Projects and Budgeted Cost by Department

NOTES:

1. Twenty-nine City Departments are represented across the 105 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.

2. *IT Projects and Budgeted Cost by Category*

IT Projects by Category

Category	Count
Strategic Solutions	36
Optimization and Efficiency	29
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. Twenty-nine 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 $120.66M.
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 $4.57M.

*The number of projects spread among these categories total to more than 105 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.	AdvantageDallas 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**	
2.	Belleview Data Center	The program includes obtaining funding, creating several vendor relationships and the subsequent migration of all Infrastructure and applications to 1000 Belleview, the new City of Dallas Data Center. **(TBD)**	**CORE**	**DSV**	**Planning**	**In Process**	
3.	Consumer Protection Online Salesforce Application/ Permitting System	This system will allow the department to implement an online permit process for seven applications (wood vendor, motor vehicle repairs, credit access, electronic repairs, home repair, and scrap tire). It will allow business owners to access complete, submit, and track their business permit applications online. **($318,050)**	**LIVABLE**	**CCS**	**Sep -24**	**In Process**	
4.	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**	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
5.	Fusus Devices Implementation for DPD	The Fūsus product suite will provide a video and data collaboration platform to expedite intelligence gathering and efficiency of response to situations as they unfold throughout the community. Further, providing a tool for identifying the location of cameras in proximity that may provide valuable information to aid in the response and/or subsequent investigation. ($478,589)	SAFE	DPD	Dec-24	In Process	PCi
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, checklists, and conducts job safety hazard analysis.	LIVABLE	CCS	Sep-24	In Process	
7.	RFCSP for Court Case Management System	The current Court Case Management System (Tyler Technologies) contract has been extended to June 2025. Courts 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 the City of Dallas Fire Department 24-hr employees' integration with Workday Payroll System. ($731,238)	SAFE	DFD	Planning	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 to procure and implement a new, modern station alerting system for Dallas Fire Rescue. ($1,860,000)	SAFE	DFD	Planning	In Process	🖧
10.	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 the Dallas Police Department, Dallas Fire-Rescue and 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.	SAFE	DPD	Oct-26	In Process	🖧

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
11.	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	Dec-26	In Process	
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.	SUSTAINABLE	DWU	Nov-24	In Process	
13.	Stormwater Compliance Information Management System	OEQ staff currently manages mission-critical and legally sensitive environmental management consent decree (EMCD) /permit-required tasks through 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	OEQ	Oct-24	In Process	
14.	PKR Asset Inventory, Amenity, and Maintenance Management System	This project will implement an integrated park asset, work order, operations, maintenance, and resource management for the Park and Recreation Department.	VIBRANT	PKR	Nov-24	In Process	
15.	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	

NOTES:

1 **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. Project implemented or closed since last report:

    a. **Office of Community Care - Emergency Rental Assistance Enhancements**: This project expands the functionality of the current housing assistance program for Housing Opportunity for People with AIDS (HOPWA) applicants seeking emergency rental and utility assistance.

Section 2: IT Operations

A. Outage Report

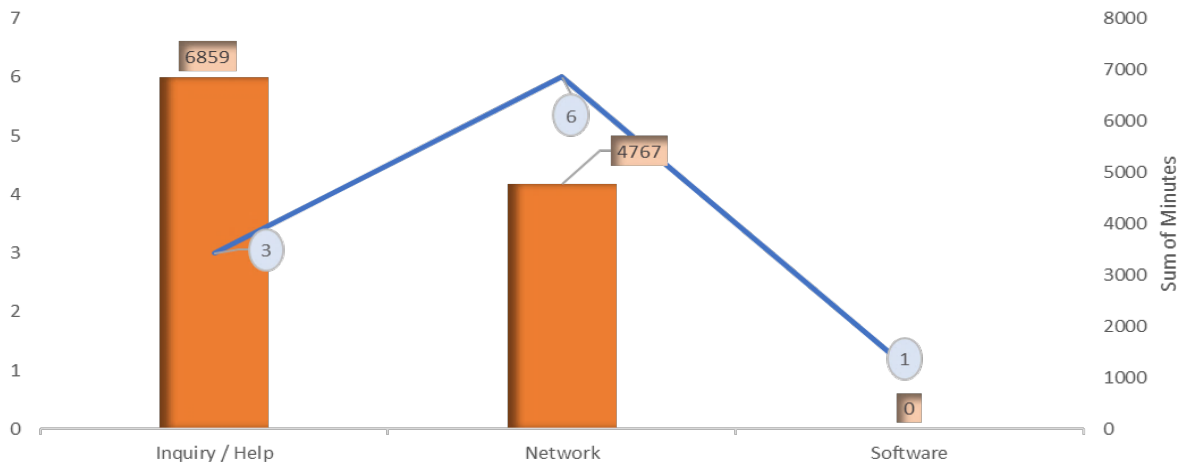*1. Monthly Service Desk Report*

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	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Total Calls	6344	6228	5836	3034	3719	4108	5720	6419	6621	5388	6116	5955
Answered	6056	6143	5759	3006	3693	4070	5628	6315	6480	5319	5965	5878
Abandoned	288	85	77	28	26	38	92	104	141	69	151	77
Abandoned (<10sec)	122	55	57	12	19	18	52	23	22	41	73	53
Abandoned %(<10sec)	2.0	1.0	1.0	1	1	0	1	1	1	1	1	1

Metric	Metric	Current Month	Trend
Average Speed to Answer – Voice	Average Speed to Answer - Voice	**00:11**	
Password Related Incidents	Password Related Incidents	69%	74.2% 72.5% 69.2% Jun Jul Aug
First Contact Resolution - Incident	First Contact Resolution - Incident	90.57%	92% 93% 91% Jun Jul Aug
Average Duration – Service Desk	Average Duration - Service Desk	0.29 Days* 417 Minutes	503 474 417 Jun Jul Aug
Average Duration – Field Services	Average Duration - Field Services	2.43 Days 3510 Minutes	2505 3385 3510 Jun Jul Aug
Average Duration - PD Field Services	Average Duration - PD Field Services	1.79 Days 2585 Minutes	2732 2901 2585 Jun Jul Aug

Impact Minutes by Issue Category
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
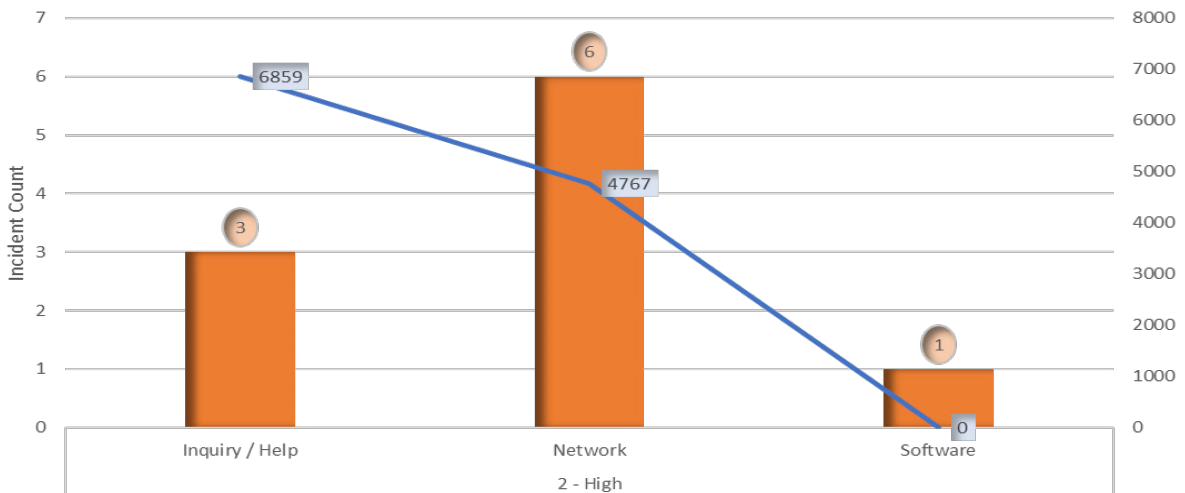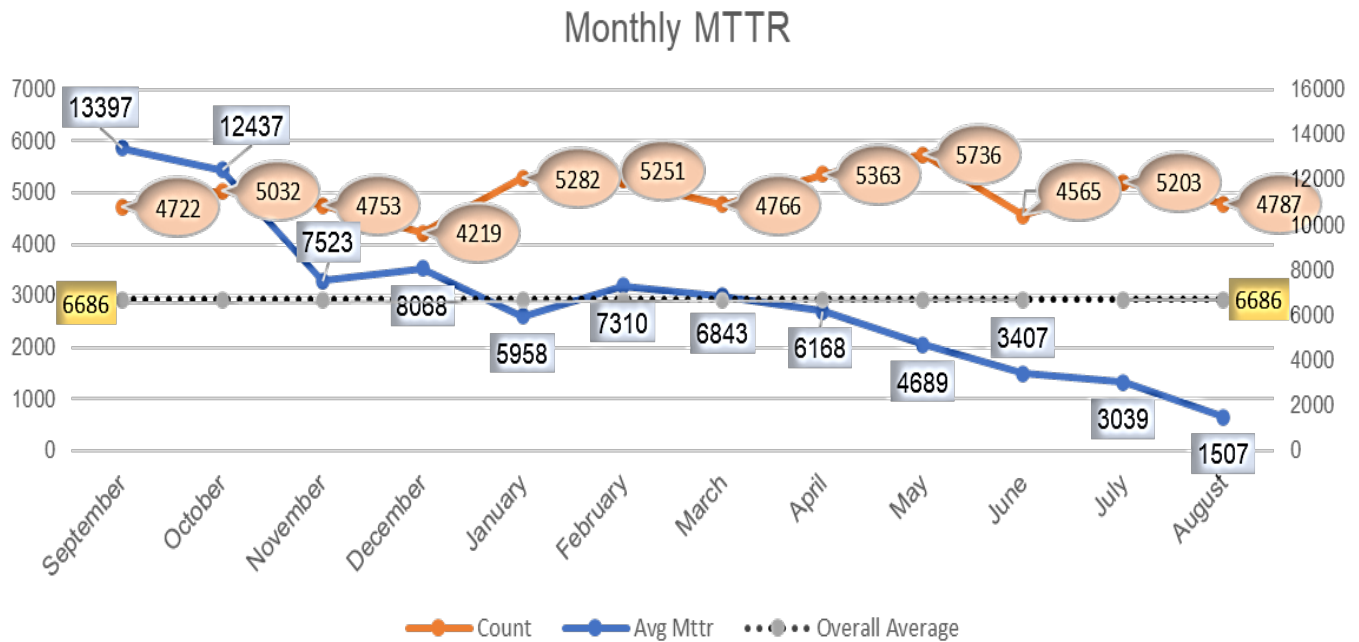
NOTES:

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. August numbers do not include 367 tickets which remain "in-progress" and as of the reporting date not yet resolved.
4. Previous months MTTR figures have been adjusted to reflect 54 incidents from previous months that were closed in this reporting cycle.
5. Previous months MTTR numbers updated to reflect post reporting month closure validation. August numbers will be updated in September 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
August 2024 New Hire Requests = 253
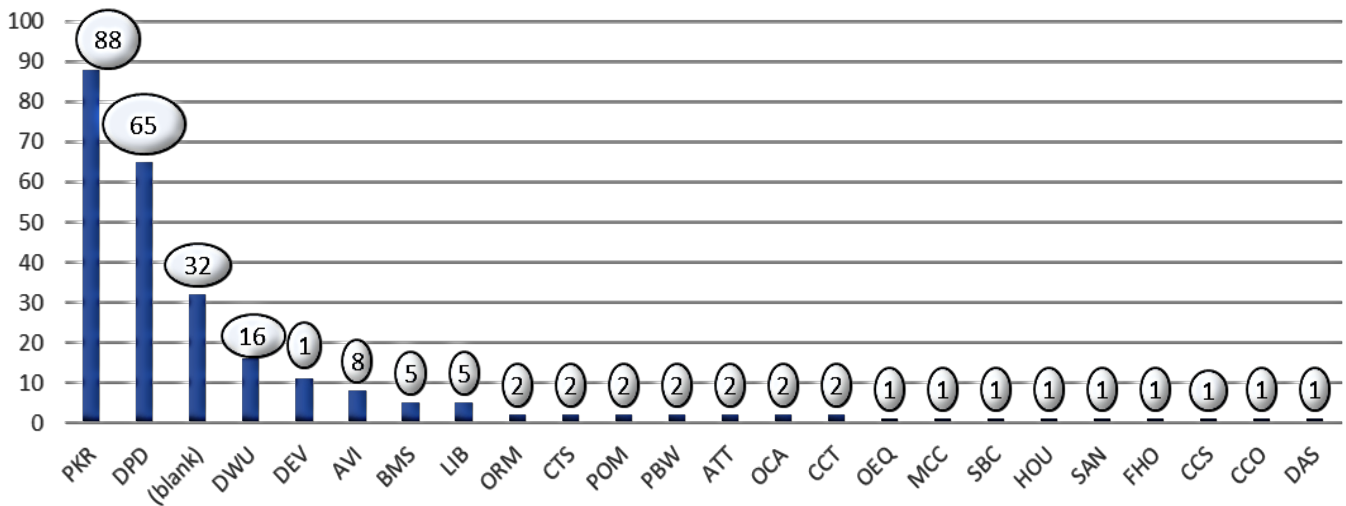
NOTES:

1. In the month of August, a total of 253 request tickets were generated for new employees.
2. PKR, DPD, 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
August 2024
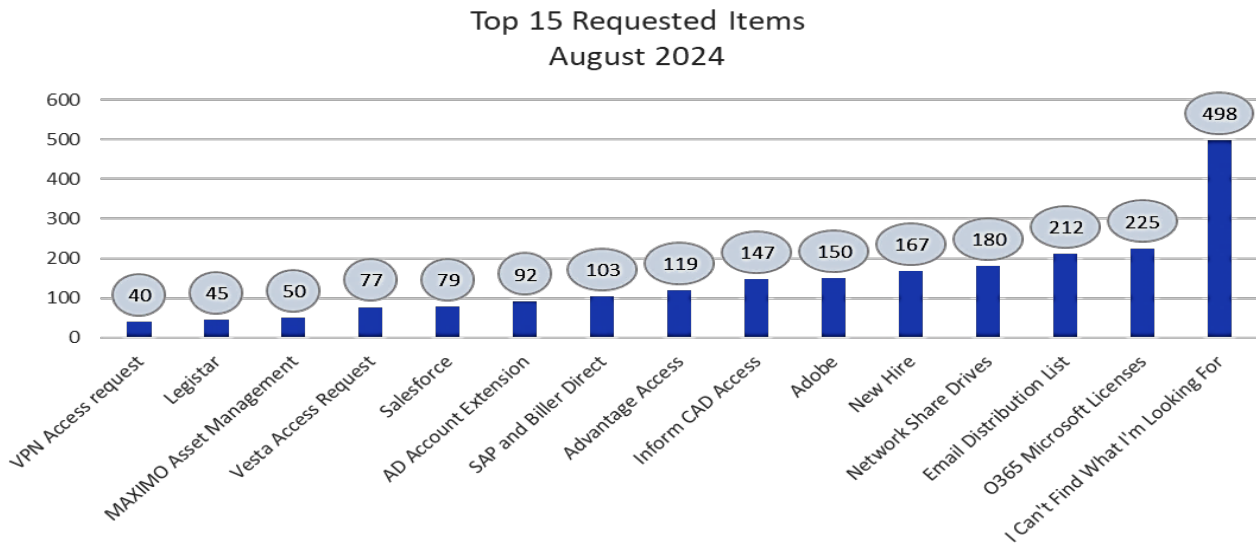
NOTES:

1. August Service Requests totaled 2596, an increase of ~70 over July which totaled 2529. 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 1917 Requested Tickets generated 2596 Requested Actions. Frequently, one request generates multiple actions to be completed by one or more teams to fulfill the ask.

Request Actions by Month
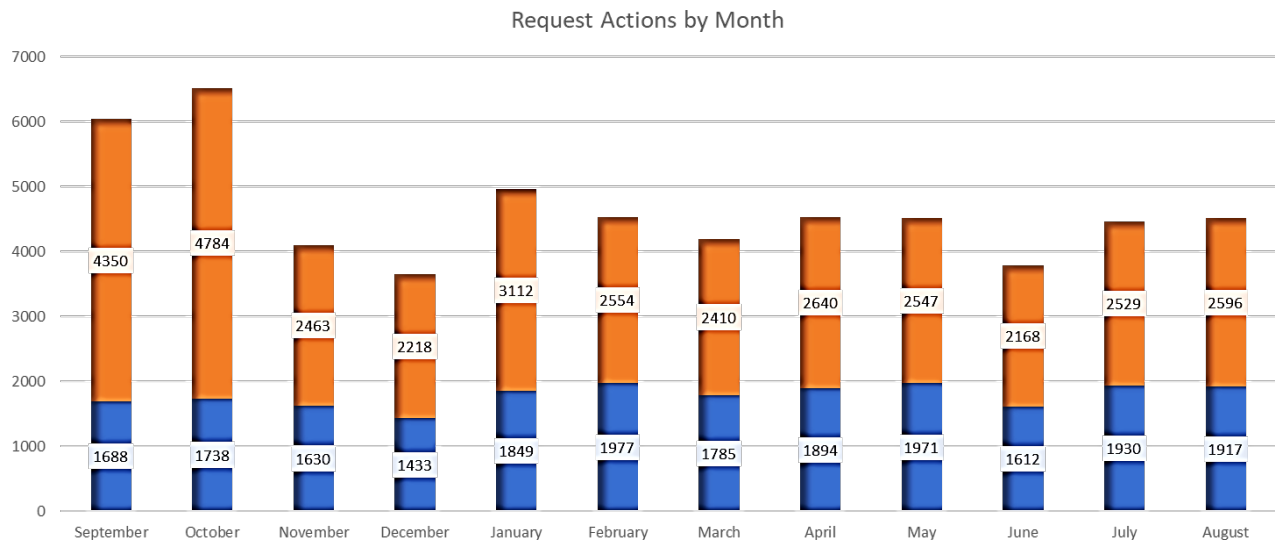
C. Radio Site – Generator Status

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 August, We had no outages for the top ten tier one critical applications.

Application	Support Team	PS/NonPS	Target	July Hours	July Uptime	August Hours	August Uptime
Computer Aided Dispatch (CAD)	ITS CAD and RMS	Public Safety	99.99%	740	99.99%	740	100.00%
Fire Station Alerting System (Locution)	ITS DFR	Public Safety	99.99%	740	100.00%	740	100.00%
inPursuit Records Mgmt System (RMS)	ITS CAD and RMS	Public Safety	99.99%	740	100.00%	740	100.00%
POSSE	ITS Land and Permit	Non-Public Safety	99.98%	740	100.00%	740	100.00%
Salesforce CRMS	ITS 311 Salesforce CRMS	Non-Public Safety	99.98%	740	100.00%	740	100.00%
CGI/AMS Advantage Financial	ITS Financial	Non-Public Safety	99.99%	740	100.00%	740	100.00%
DPD Camera System	ITS DPD	Public Safety	99.98%	740	100.00%	740	100.00%
911 Vesta System	ITS Vesta	Public Safety	99.99%	740	100.00%	740	100.00%
Highland Onbase	ITS Land and Permit	Non-Public Safety	99.98%	740	100.00%	740	100.00%
Maximo	ITS	Non-Public Safety	99.98%	740	100.00%	740	100.00%

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

Critical 7%
High 17%
Moderate 11%
Low 65%

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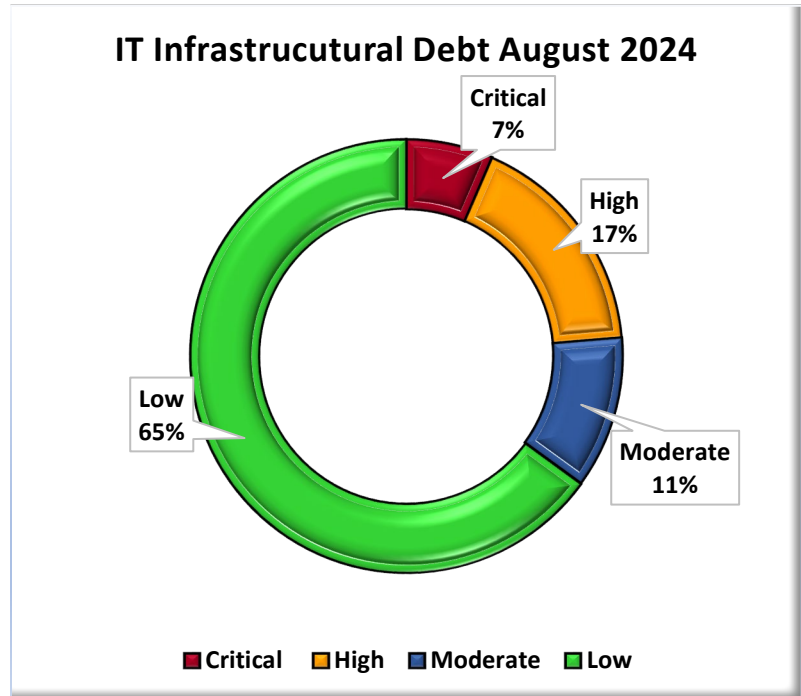
Below is a snapshot of four applications that we consider technical debt. These four applications were identified by the application rationalization team for the month of August to show the efforts to keep these legacy applications functional. ITS has spent over hrs. supporting numerous tickets on the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

Application	IT Support Team	Hours Spent	Status
DFR IDS	ITS DFR Apps Support	72 hrs	In progress Multiple modules Completion Dec 2025
POSSE Permitting	ITS Land and Permitting Apps Support	154 hrs	Dallas Now Summer 2025
AMS Advantage	ITS Financial Apps Support	112 hrs	AMS Upgrade Oct 2024
Locution	ITS DFR Apps Support	32 hrs	In Contract in Redline Discussions

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
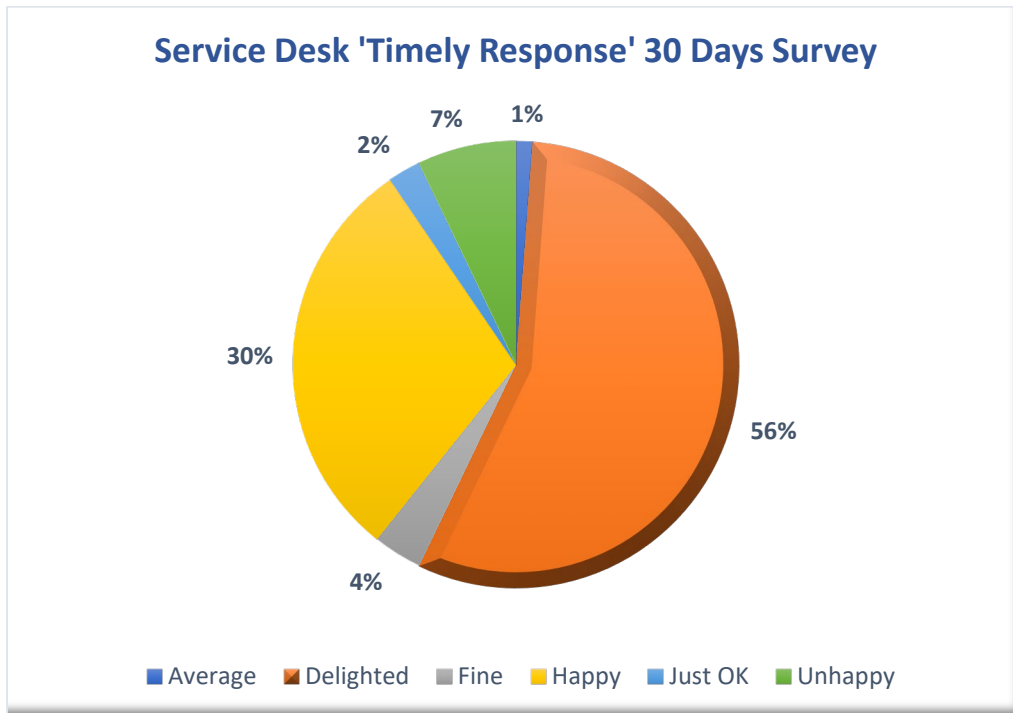
NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk timeliness for requests submitted in August 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 August 2024 survey, 90% of respondents rated their perception of timeliness of the service to be either Fine, Happy, or Delighted.

2. IT Service Desk Overall Experience Report
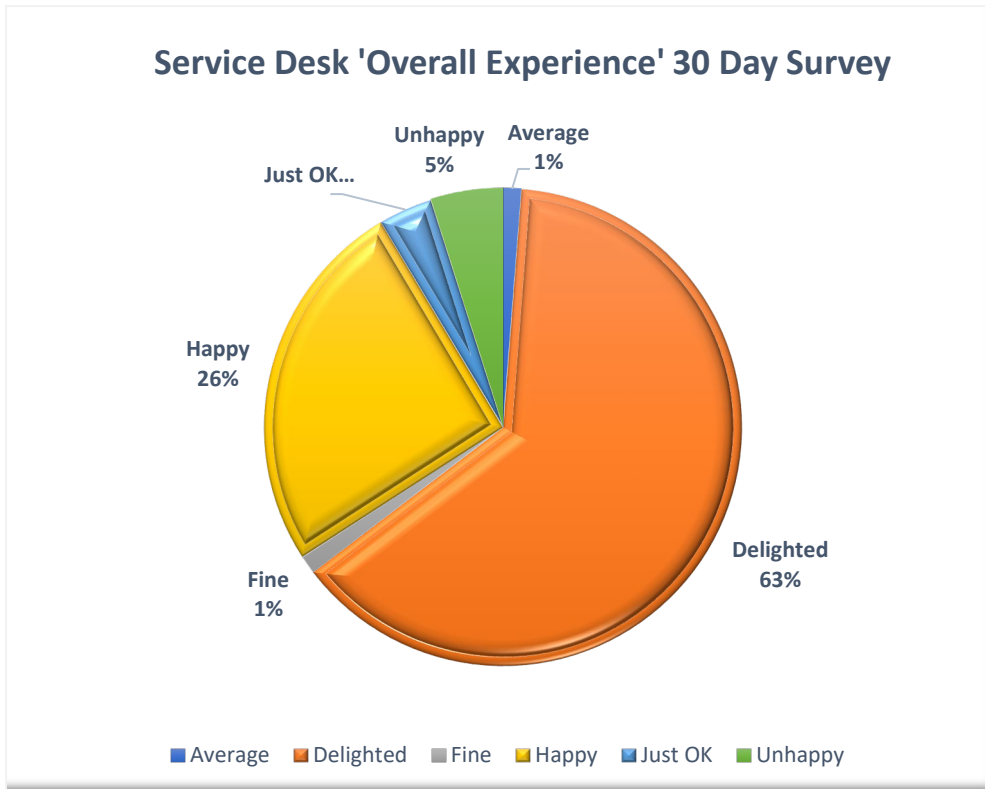
NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk experience for requests submitted in August 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 August 2024 survey, 90% 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

6%

15%

79%

Yes   No   Not Applicable
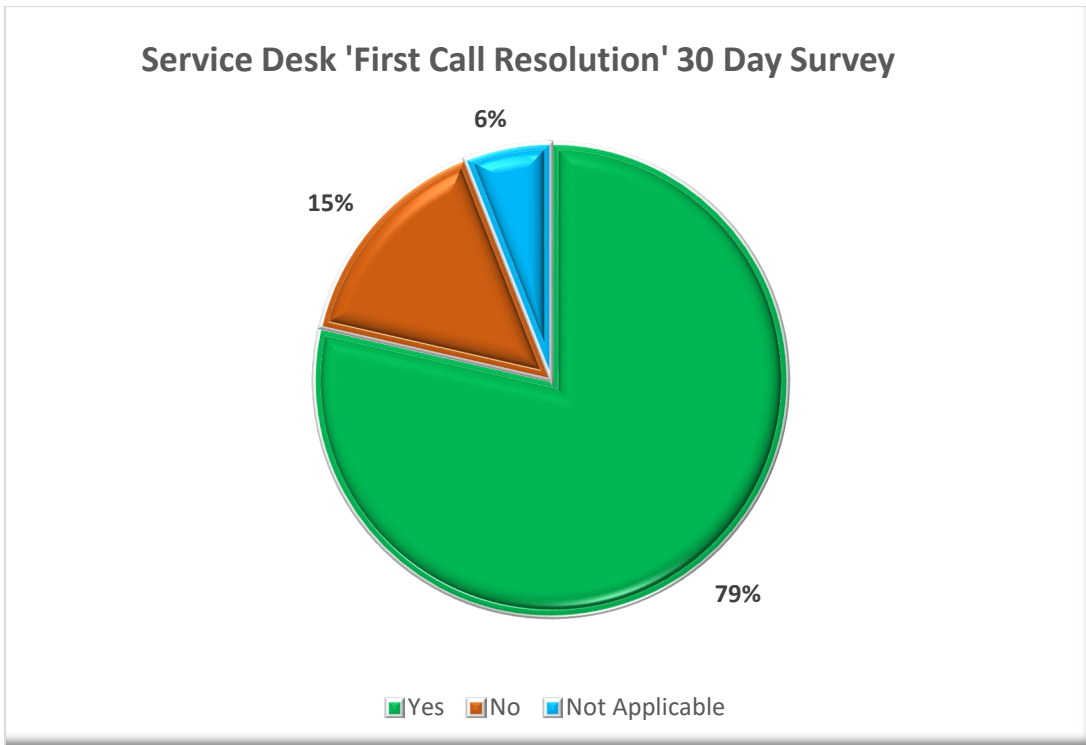
NOTES:

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 August 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 August 2024 survey, 79% 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 September 11 Agenda

Carahsoft Technology Corp - Authorize a cooperative purchasing agreement for ServiceNow, a cloud-based workflow automation platform which functions as ITS' Service Desk

- 1-year agreement through Texas Department of Information Resources
- Contract amount - $1,974,299

Carahsoft Technology Corp – Authorize an increase to the cooperative purchasing agreement for the software upgrade and infrastructure migration for the City's existing financial system software

- Supplemental Agreement No. 1
- Amount - $1,708,376, from $22,095,745 to $23,804,121

B. Budget Performance & Execution – July 2024

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

Expenditure Category	FY 2032-24 Adopted Budget	FY 2032-24 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	661,024	661,024	497,597	612,715	(48,309)
Pension	95,983	95,983	76,164	95,983	-
Health Benefits	67,550	67,550	37,768	66,050	(1,500)
Worker's Compensation	1,712	1,712	1,712	1,712	-
Other Personnel Services	14,899	14,899	36,565	39,303	24,404
Total Personnel Services	**841,168**	**841,168**	**649,805**	**815,763**	**(25,405)**
Supplies	201,464	201,464	20,858	125,764	(75,700)
Contractual Services	11,824,129	11,824,129	6,207,474	9,438,627	(2,385,502)
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	**12,866,761**	**12,866,761**	**6,878,137**	**10,380,154**	**(2,486,607)**

Fund 0197 – Communication Services (Radio Network)
July 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	1,475,423	1,726,215	(269,024)
Overtime Pay	96,632	96,632	172,790	199,328	102,696
Pension	303,582	303,582	248,674	303,582	-
Health Benefits	289,500	289,500	140,913	289,500	-
Worker's Compensation	8,059	8,059	8,059	8,059	-
Other Personnel Services	35,196	35,196	97,863	102,917	67,721
Total Personnel Services	**2,728,208**	**2,728,208**	**2,143,721**	**2,629,601**	**(98,607)**
Supplies	1,433,876	1,433,876	321,122	1,192,422	(241,454)
Contractual Services	14,711,697	14,711,697	6,561,791	14,285,015	(426,682)
Capital Outlay			-	-	-
Reimbursements					
Total Expenditures	**18,873,781**	**18,873,781**	**9,026,634**	**18,107,037**	**(766,744)**

Budget Performance & Execution (continued)

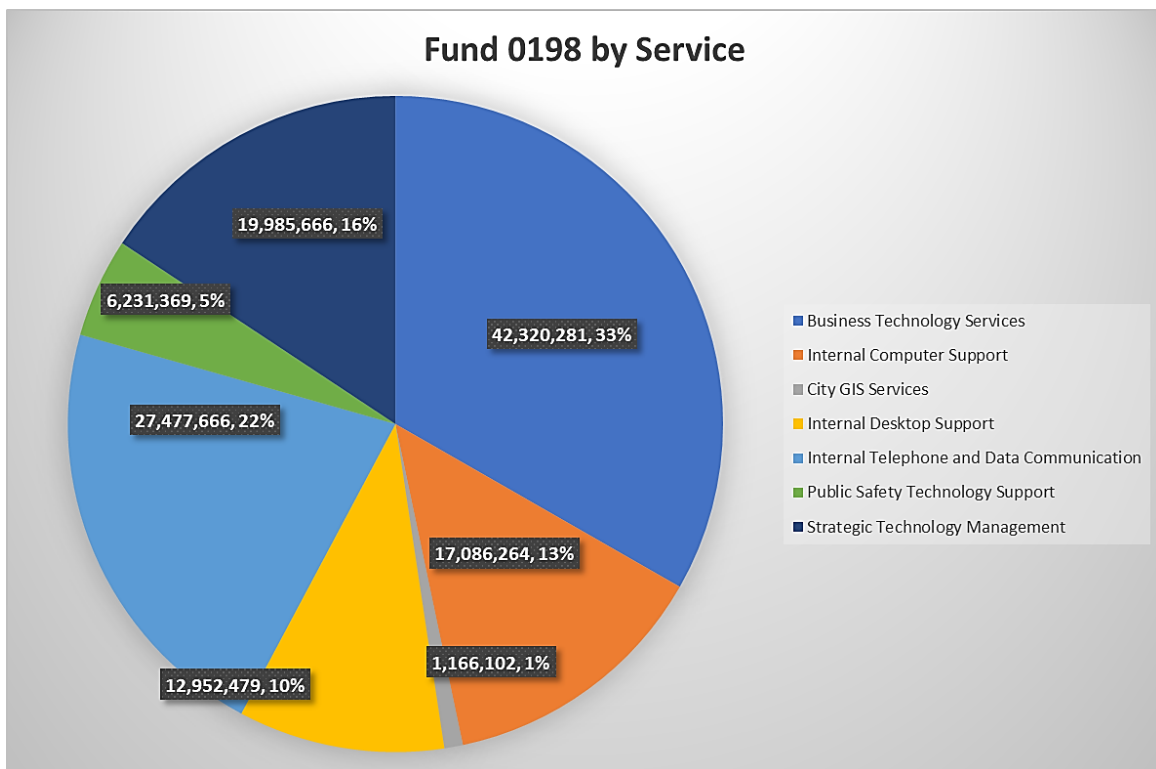## Fund 0198 – Data Services
July 2024

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	13,934,455	16,987,764	(3,927,174)
Overtime Pay	31,612	31,612	31,430	39,532	7,920
Pension	3,027,737	3,027,737	2,069,756	3,027,737	-
Health Benefits	2,036,150	2,036,150	856,201	2,033,900	(2,250)
Worker's Compensation	53,893	53,893	53,893	53,893	-
Other Personnel Services	1,028,754	1,028,754	663,617	822,236	(206,518)
Total Personnel Services	**27,093,084**	**27,093,084**	**17,609,352**	**22,965,061**	**(4,128,023)**
Supplies	764,420	764,420	668,779	955,922	191,502
Contractual Services	103,926,620	103,926,620	81,561,507	103,298,734	(627,886)
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	**131,784,124**	**131,784,124**	**99,839,638**	**127,219,717**	**(4,564,407)**

Fund 0198 by Service

- Business Technology Services — 42,320,281, 33%
- Internal Computer Support — 17,086,264, 13%
- City GIS Services — 1,166,102, 1%
- Internal Desktop Support — 12,952,479, 10%
- Internal Telephone and Data Communication — 27,477,666, 22%
- Public Safety Technology Support — 6,231,369, 5%
- Strategic Technology Management — 19,985,666, 16%

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.

ANNUAL SECURITY AWARENESS TRAINING

Past Due 0%
Modules Not started 37%
Modules In Progress 1%
Modules Completed 62%
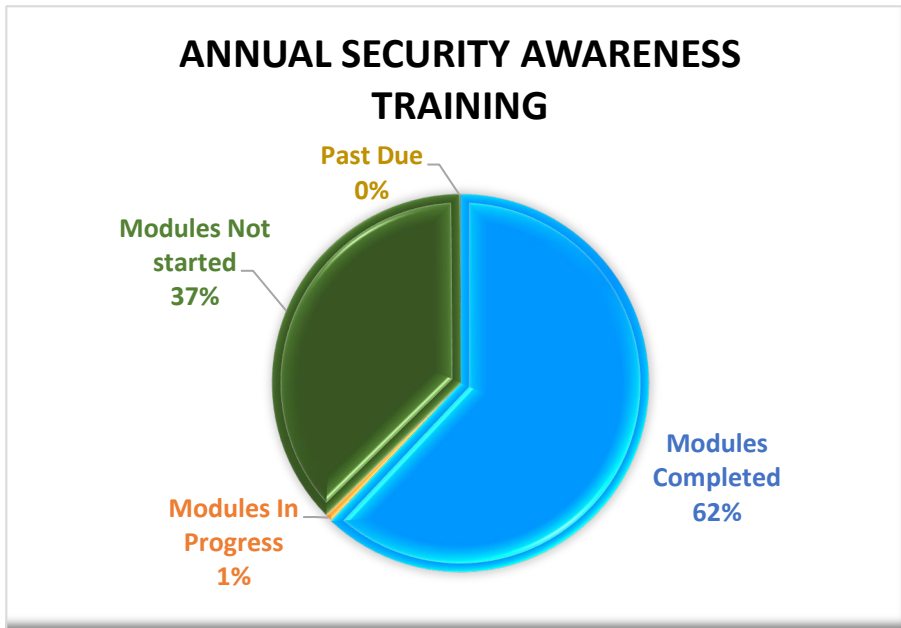
However, each year we see new or enhanced requirements from the Texas State Legislature as the risk environment evolves and becomes increasingly more threatening. As such, our security awareness training program must evolve to reflect the latest requirements and latest threats and it is critical that 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.

- o Note employees with less than 25% of job function on technology are not required to complete Cybersecurity Training.

ALL PHISHING ACTIVITY

Reported
11%

Failed
8%

Deleted
81%

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.

Phishing Alert Report Comparison - Last 30 Days

Simulated   Non Simulated
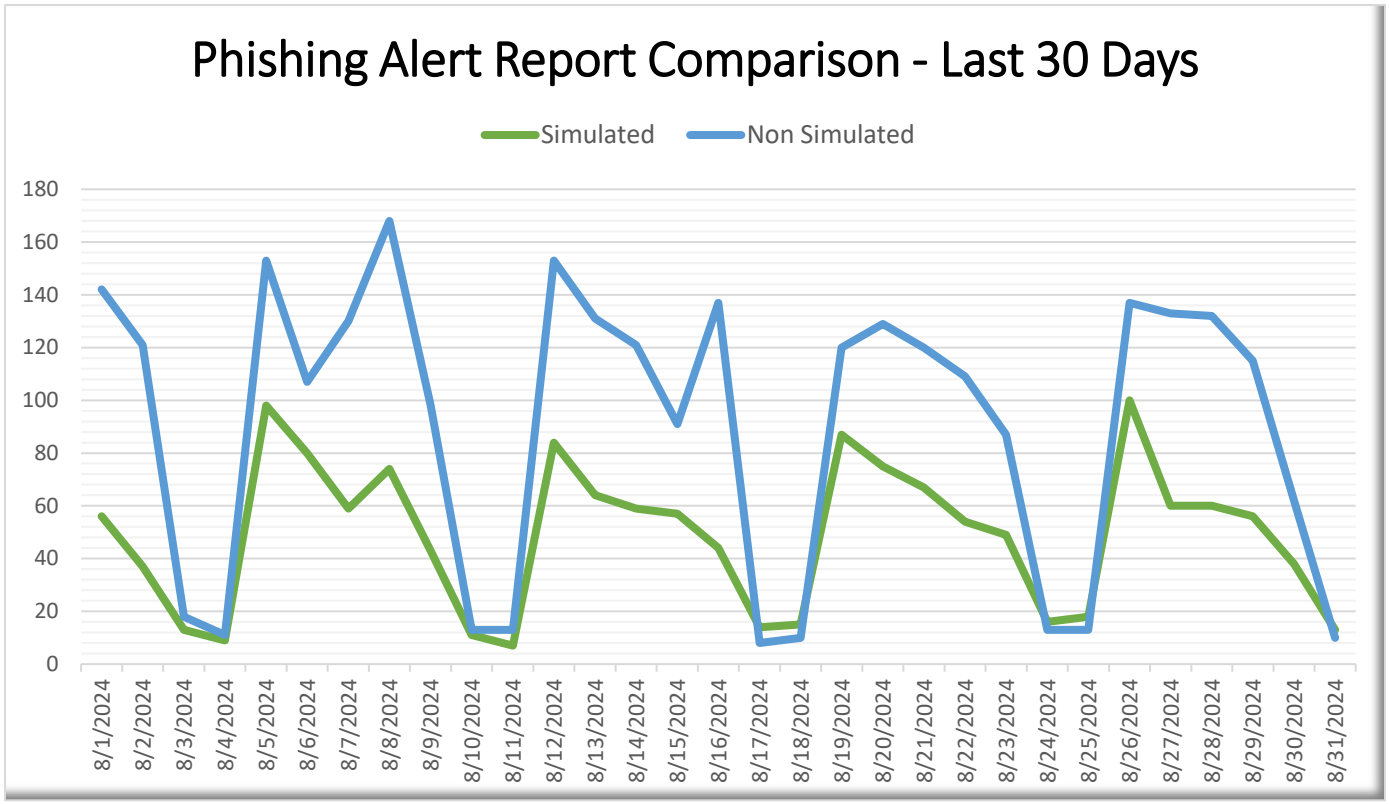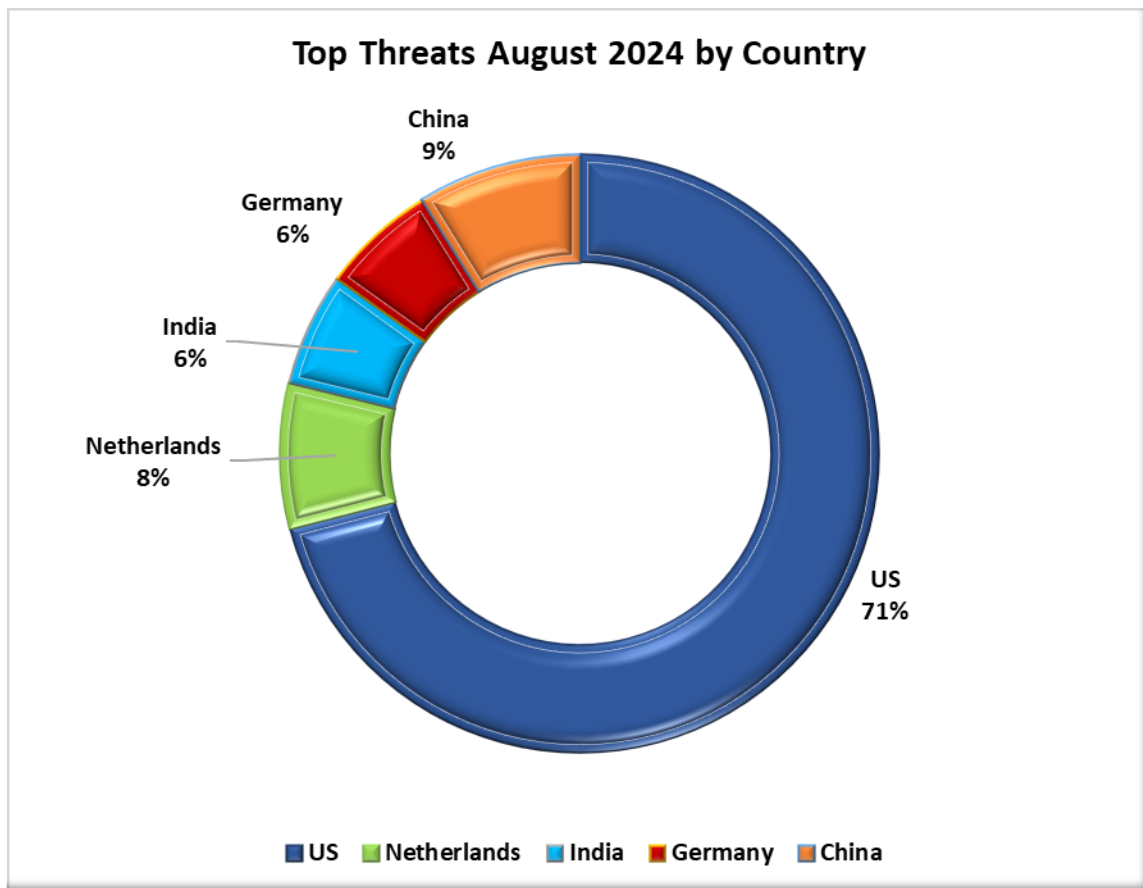
B. Situational Awareness

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.
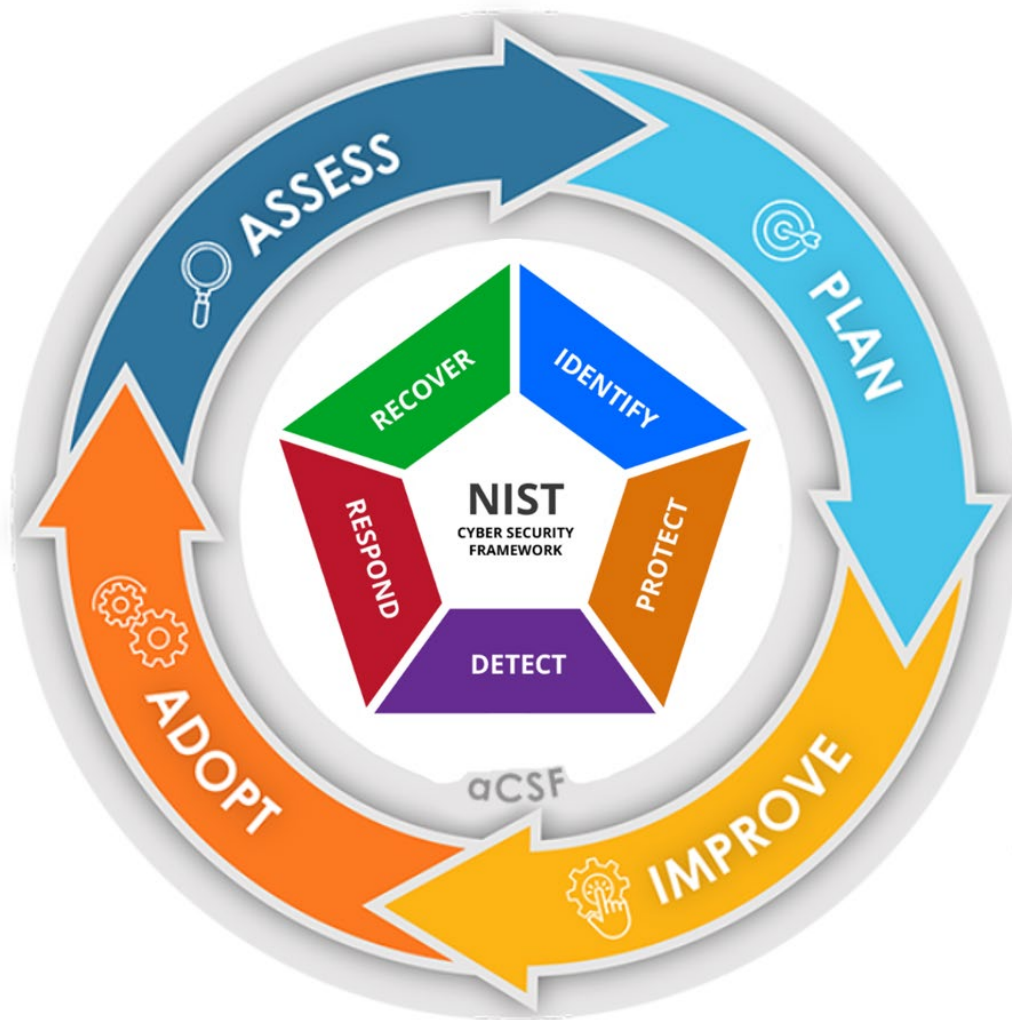
C. Cyber Threats

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 August 2024 by Country

China 9%
Germany 6%
India 6%
Netherlands 8%
US 71%

US   Netherlands   India   Germany   China

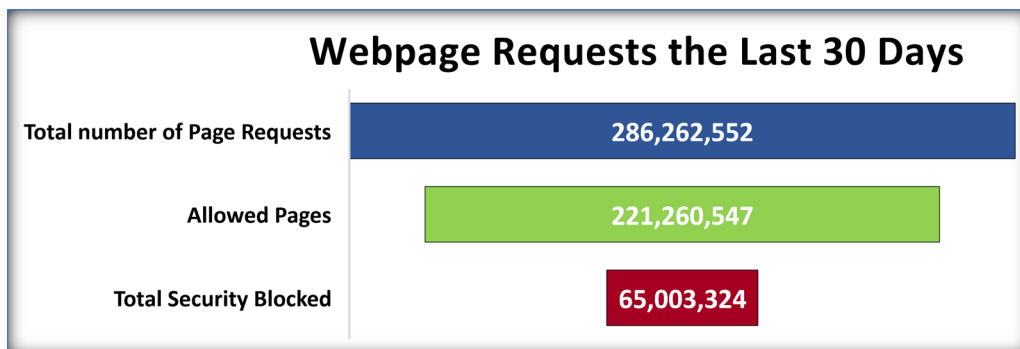2. *AI Reviewed Cyber Events*

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
0	1030	25628	4271	72657	$320,350.00
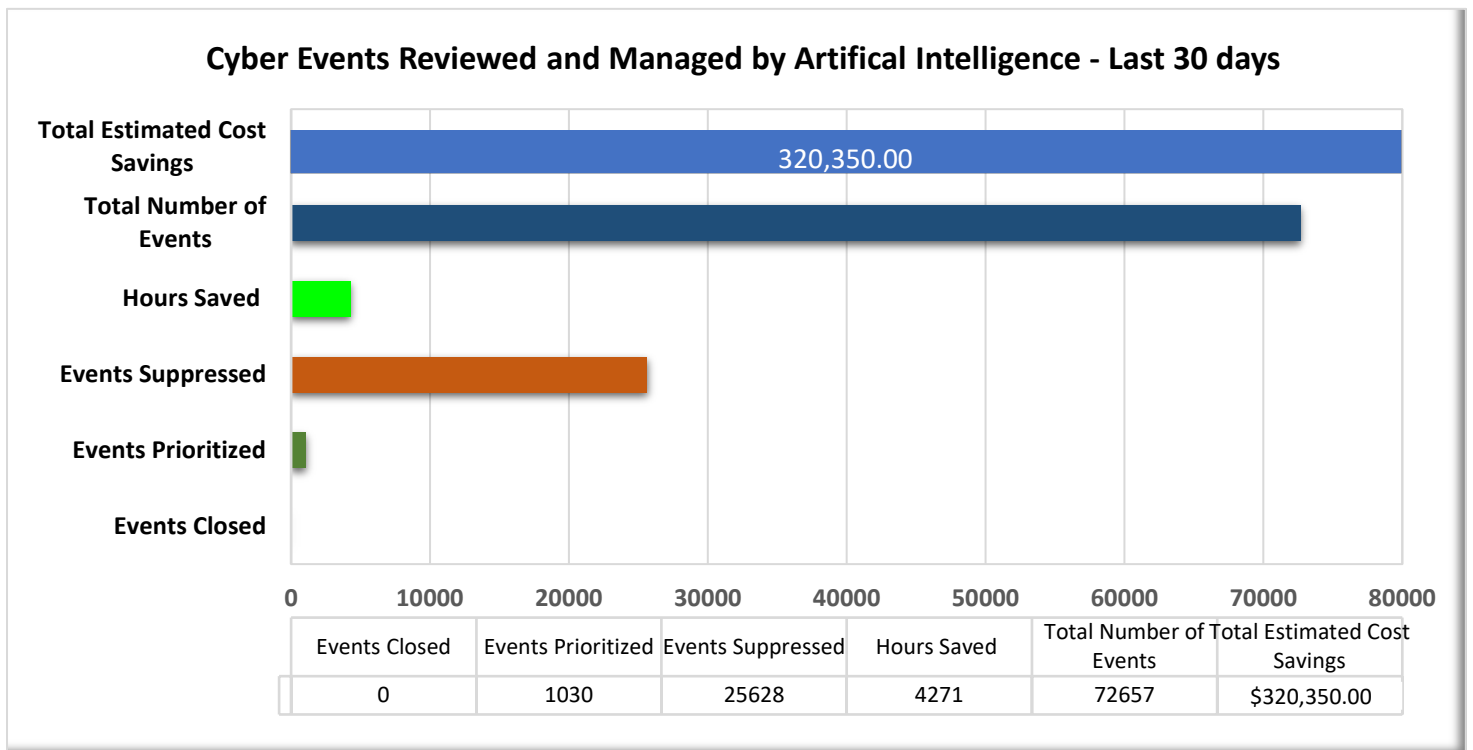
By continuously learning from past incidents and adapting to evolving attack techniques, AI has enhanced the speed and accuracy of threat detection, enabling the city to respond swiftly to emerging risks and mitigate potential damages. Moreover, AI's ability allows for automated routine tasks, such as incident triage and threat prioritization.

Webpage Requests the Last 30 Days

Total number of Page Requests	286,262,552
Allowed Pages	221,260,547
Total Security Blocked	65,003,324

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 August 2024

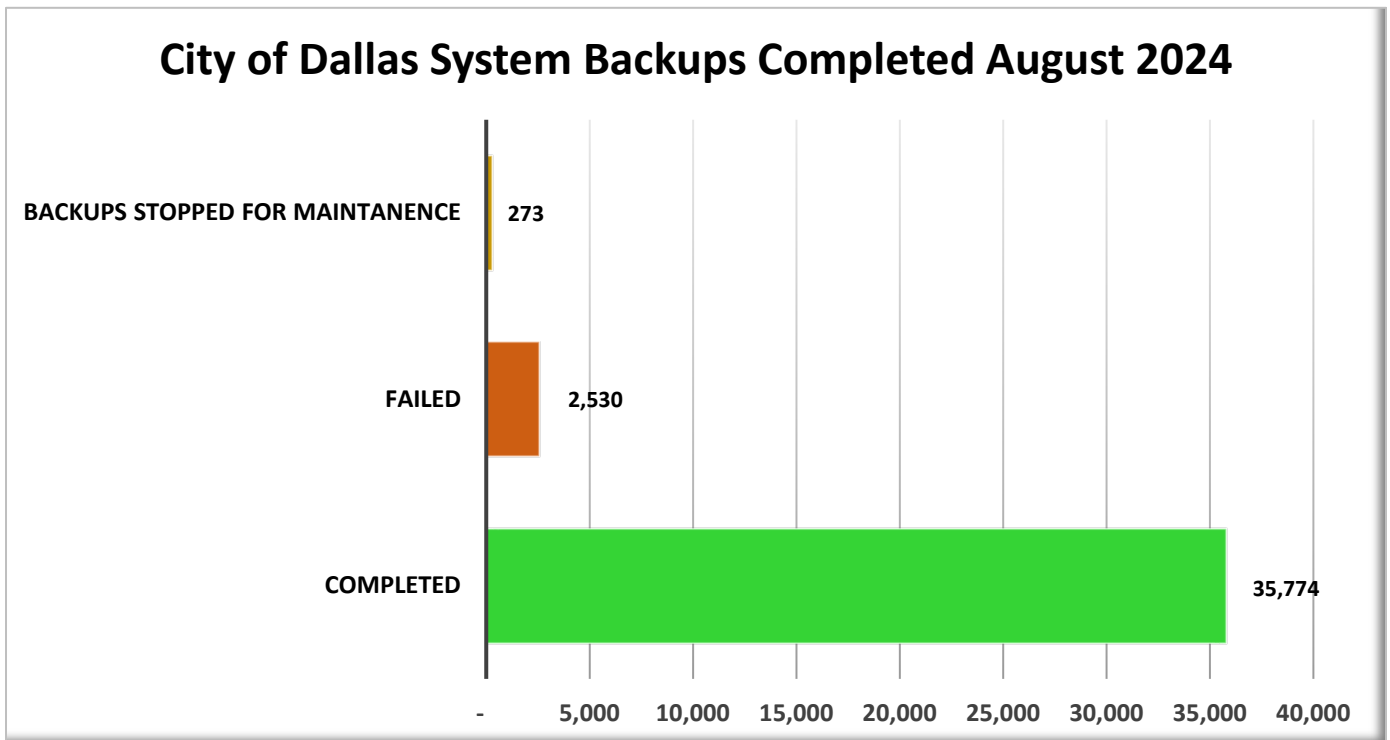|	Total Attempted Incoming Mail	Clean Incoming Messages	Threat Messages	SPAM mail	Total Outgoing mail	Blocked Outgoing
Quantity	28,236,553	4,216,187	22,455,818	1,553,604	1,642,197	932
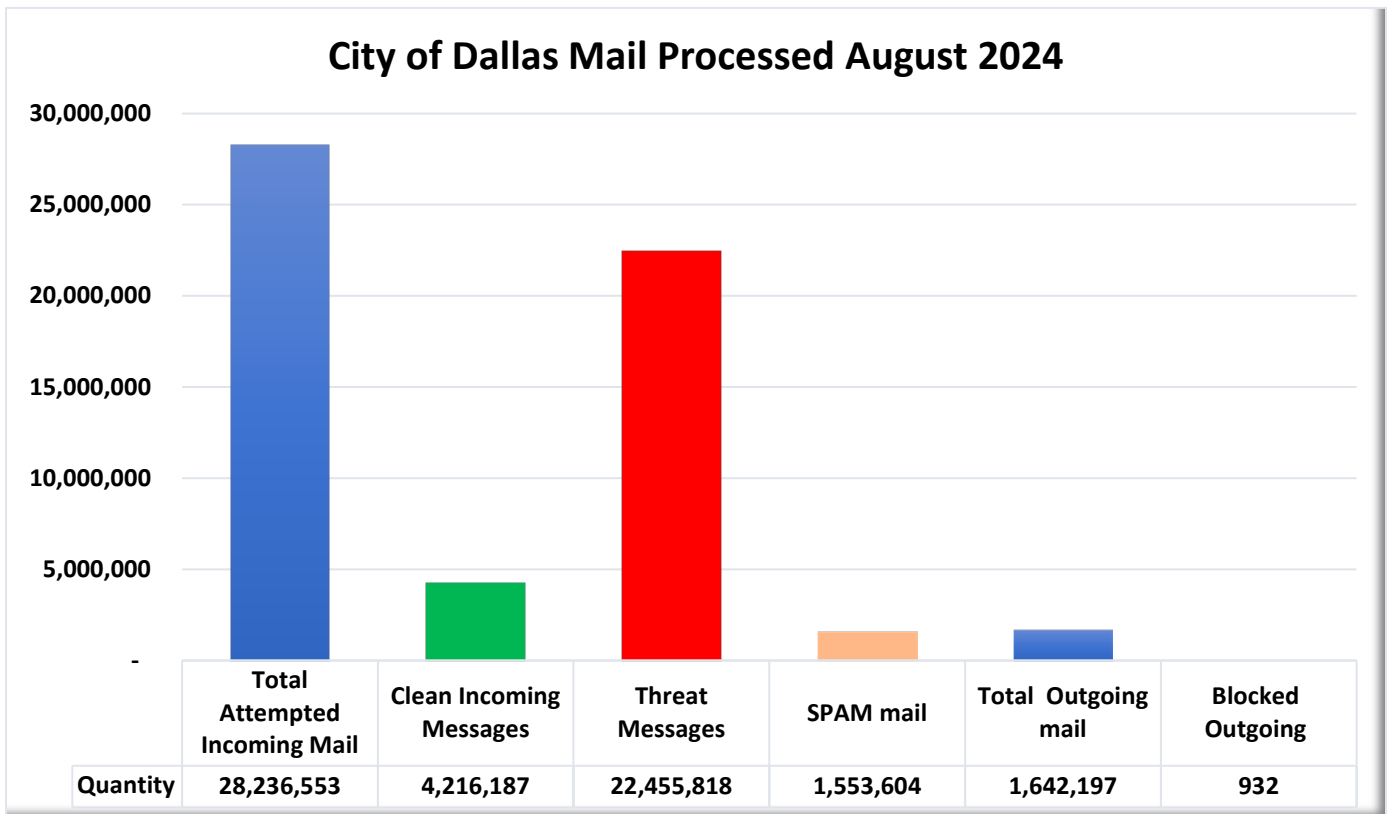
Section 5: IT Infrastructure

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 August 2024

Category	Value
BACKUPS STOPPED FOR MAINTANENCE	273
FAILED	2,530
COMPLETED	35,774

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.

Current Audit Findings Status

Legend:
- Low Implemented
- Medium Implemented
- Medium Under Review
- Medium Not Implemented
- High Implemented
- High Under Review
- High Not Implemented