Memorandum

DATE February 21, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Technology Accountability Report – January 2025**

Please find attached the Technology Accountability Report (TAR) based on information through January 31, 2025. The TAR is a progress report reflecting the performance and operational status of the city in purchasing, implementing, operating, and securing technology to achieve the city's priorities and service objectives.

If you have any questions, please contact Tanishia Dorsey, Chief Information Officer (I) and Director of Information & Technology Services.

Service First, Now!

Donzell Gipson
Assistant City Manager

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

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

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

INFORMATION AND TECHNOLOGY SERVICES

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

As of January 31, 2025

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

- A new column has been added to the chart under Standard Enterprise Software Inventory, Section D on page 21. The Ticket Count column tracks new tickets created monthly for the legacy applications that contribute to our technical debt.

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Section 1: IT Programs & Projects

A. Project Pipeline

1. IT Projects by Focus Area
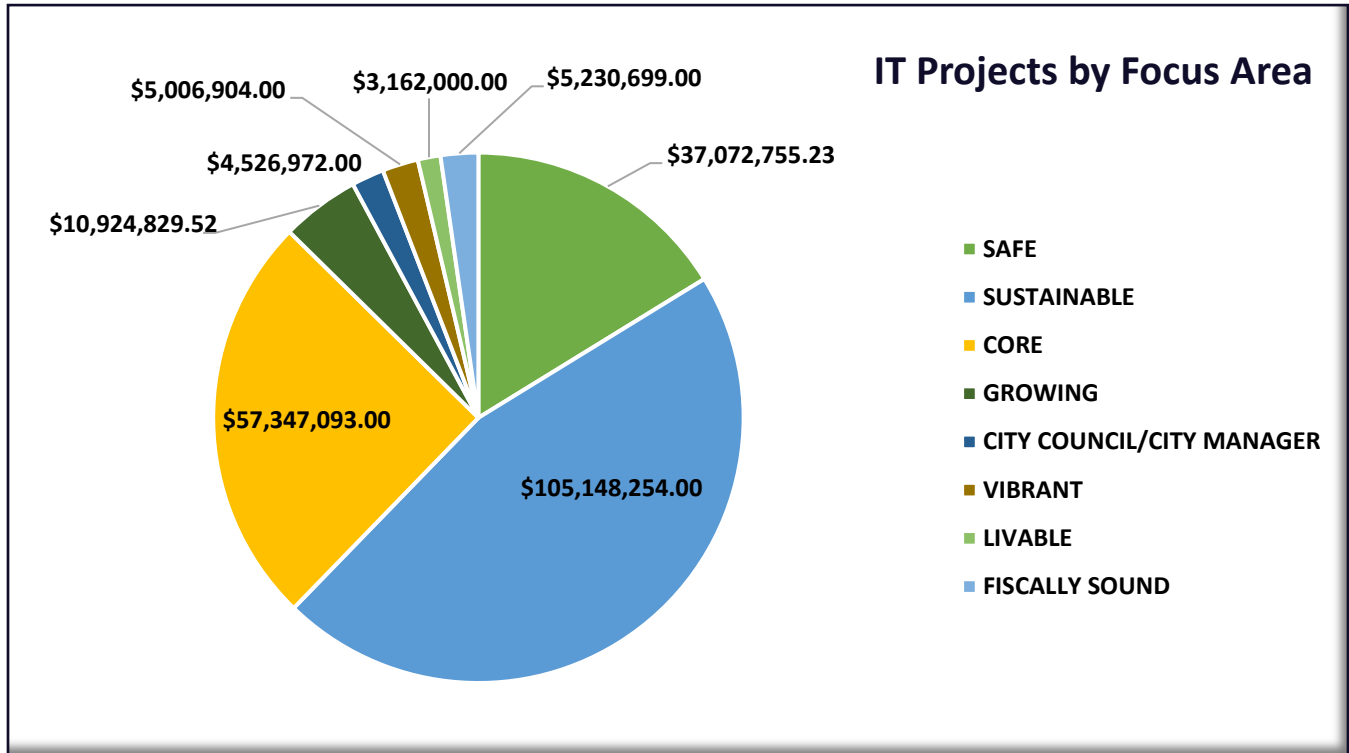
NOTES:

1. As of 1/31/2025, ITS has 100 approved IT projects in the pipeline. Six projects have been cancelled after thorough review of current business needs.
2. The total budgeted costs for the 100 projects are $228,419,507.
3. Project pipeline includes at least one project in each of the 8 focus areas.

Focus Areas	Projects	Costs
SAFE	27	$37.6M
SUSTAINABLE	23	$116.8M
CORE	15	$57.3M
GROWING	11	$6.6M
CITY COUNCIL/CITY MANAGER	10	$10.9M
VIBRANT	10	$5.1M
LIVABLE	5	$4.9M
FISCALLY SOUND	5	$3.1M

2. IT Projects and Budgeted Cost by City Department
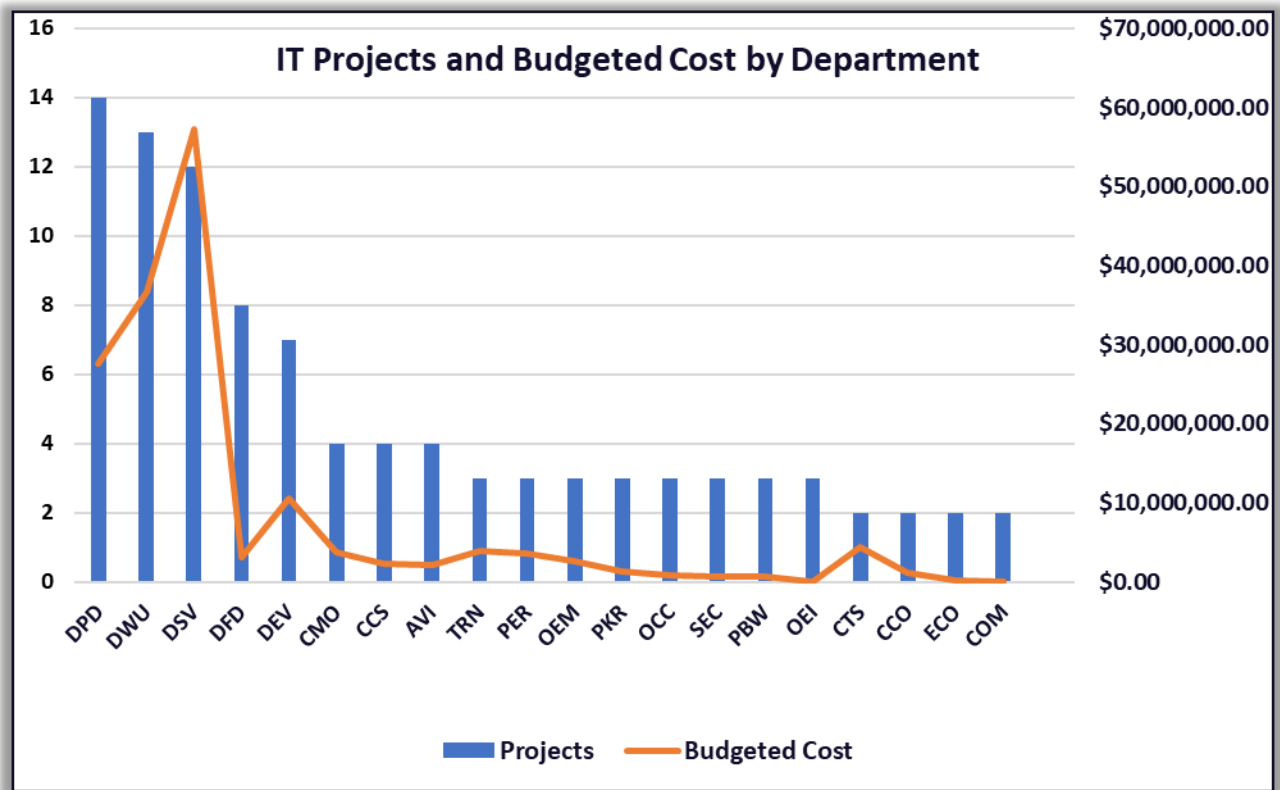
NOTES:

1. Twenty-nine City Departments are represented across the 100 approved IT projects in the pipeline.
2. Seven Departments have 1 active project each, making up the Other (OTH) group in figure 2 above.

City Departments	Projects	Costs
Dallas Police Department	13	$26.9M
Dallas Water Utilities	10	$98.5M
Information & Technology Services	12	$57.2M
Dallas Fire & Rescue	8	$3.1M
Facilities & Real Estate Management	7	$10.5M
City Manager's Office	4	$3.7M

3. *IT Projects and Budgeted Cost by Category*

IT Projects by Category

Category	Number of Projects
Strategic Solutions	37
Optimization and Efficiency	34
Technical Debt	30
Compliance	11
ITS Operational and Maintenance	14
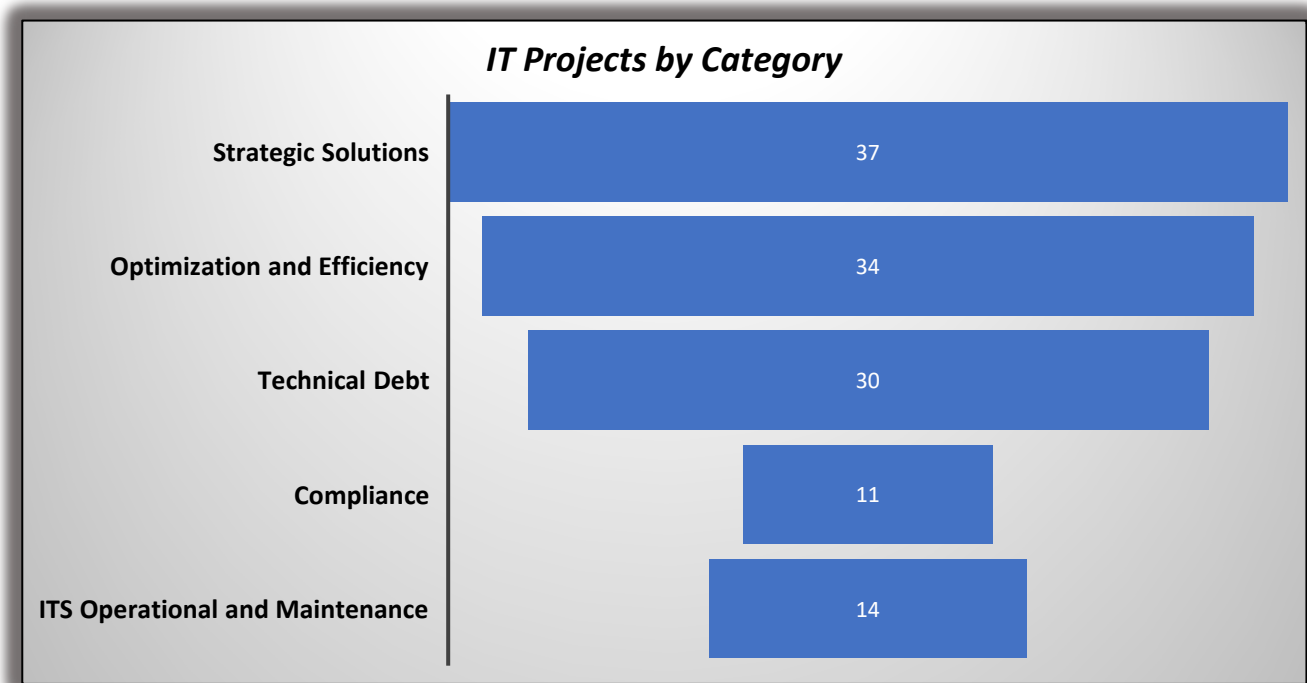
NOTES:
1. Thirty-seven projects implement Strategic Solutions of new products or services with a budgeted cost of $76.98M.
2. Thirty-four projects aim to increase Optimization and Efficiency of City processes and systems with a budgeted cost of $150.76M.
3. Thirty-one projects focus on reducing Technical Debt with a budgeted cost of $67.2M.
4. **Twelve projects address Compliance Standards to meet industry regulations, government policies, or security frameworks with a budgeted cost of $97.39M.**
5. **Fourteen projects are internal Operations and Maintenance projects with a budgeted cost of $6.55M.**

*The number of projects spread among these categories total to more than 100 due to some projects falling into more than one category.

B. Major Project Status

**LEGEND:
- **Cancelled:** The project has not finished, and work on the project will not continue.
- **Completed:** Work on the project has finished, and all deliverables/tasks have been completed.
- **Delayed:** The project is still active, but we have passed the initial estimated completion date.
- **In Process:** The project is currently being worked on by the project team.
- **Procurement In Process:** The project is in the procurement or contracting phase.
- **On Hold:** The project has not finished, and work on the project has been suspended.
- **Ongoing:** The project consists of multiple phases or is an operational project. Some portions have been completed, but the project has not fully reached fruition.
- : Addresses Technical Debt
- : PCI project

#	Project Name	Description	Strategic Priority	Dept	Project Start Date	Estimated Completion	Project Status	Value Adds
1.	ITS Transition to Belleview Data Center	The program includes obtaining funding, creating several vendor relationships and the subsequent migration of all infrastructure and applications to 1000 Belleview, Dallas, the new City of Dallas Data Center. (TBD)	CORE	DSV	Oct 2021	Planning	In Process	
2.	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 or 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	PDV	Mar 2020	Sep-25	In Process	
3.	Fusus Devices Implementation for DPD	The Fusus product suite will provide a video and data collaboration platform to expedite intelligence gathering and efficiency of response to situations as they unfold throughout the community. Further providing a tool for identifying the location of cameras in proximity that may provide valuable information to aid in the response and/or subsequent investigation. ($478,589)	SAFE	DPD	Sept 2022	May-25	In Process	
4.	RFCSP for Court Case Management System	The current Court Case Management System (Tyler Technologies) contract has been extended to June 2025. Courts wish to conduct market research and a competitive procurement to ensure the best solution is selected to upgrade and improve court case management. ($4,371,720)	SAFE	CTS	Mar 2022	Planning	Procurement In Process	

#	Project Name	Description	Strategic Priority	Dept	Project Start Date	Estimated Completion	Project Status	Value Adds
5.	Fire Station Alerting System	Dallas Fire Rescue dispatches resources from 58 fire stations to strategically deploy throughout the City. To avoid response delays, DFR relies on a station Alerting System that integrates with our Computer Aided Dispatch (CAD) system to advise 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, procure, and implement a new modern station alerting system for Dallas Fire Rescue. ($1,860,000)	SAFE	DFD	Aug 2024	Planning	Procurement In Process	
6.	CAD & RMS Universal Replacement	This project will replace the current Computer Aided Dispatch (CAD) system and the Records Management System (RMS) with a holistic, universal solution to support Dallas Police Department, Dallas Fire-Rescue, and the Dallas Marshal's office. The goal of this project is a solution utilizing industry best practices, while also providing uniformity across both platforms. This will support better tracking of incidents from initiation through investigation to final resolution. (TBD)	SAFE	DPD	Sept 2023	Oct-26	Planning	
7.	Surveillance Cameras and Real Time Crime Center	This project will provide a "Real Time Crime Center" capability within Jack Evans police station. It will include 1) building a new command center video room (Real Time Crime Center), 2) building camera installations, 3) video camera software, video storage and surveillance camera installations at intersections, and 4) trailer camera installations. ($20,409,944)	SAFE	DPD	Nov 2019	Dec-26	In Process	
8.	LIMS Acquisition and Implementation Phase 3	DWU is implementing a Laboratory Information Management System (LIMS) for one Analytical Lab, five treatment plants, the Water Quality Division, and the Watershed-Reservoir Division to increase regulatory compliance, productivity, efficiency, and effectiveness. ($3,000,000)	SUSTAINABLE	DWU	Sept 2022	Feb-25	In Process	
9.	PKR Asset Inventory, Amenity, and Maintenance Management System	This project will implement an integrated park asset, work order, operations and maintenance, and resource management for the Park and Recreation Department. ($995,027)	VIBRANT	PKR	Nov 2023	Nov-26	In Process	
10.	DWU Billing CIS and Customer Portal Replacement	DWU's current CIS system, SAP, will reach its end of life in 2025. DWU must replace SAP by 2025 in order to ensure continuity of our billing. ($34,500,000)	SUSTAINABLE	DWU	Jul 2022	Jul-28	In Process	

#	Project Name	Description	Strategic Priority	Dept	Project Start Date	Estimated Completion	Project Status	Value Adds
11.	Vacant Property Registration Salesforce Platform	This project will develop a registration platform and process for identifying and tracking vacant properties. This City-wide process will be managed by Code Compliance Department. It will also enable citizens to access an online platform to register and pay for vacant properties they own. ($680,000)	LIVABLE	CCS	Sept 2021	May-25	Planning	PCI
12.	Real Estate Case Management System	This project will streamline the leasing of properties and the utilization of right-of-way by introducing an online application process. It will also give applicants the ability to track progress of their application in real time. ($517,000)	SUSTAINABLE	FRM	Sept 2022	Apr-25	Planning	
13.	ICAC Network Upgrade	This is to upgrade the ICAC network for CJIS and state compliance. This upgrade will include new network switches, new router, firewall implementation, and virtual server upgrades. ($500,000)	SAFE	DPD	Dec 2024	Dec-25	Planning	
14.	UKG Upgrades: From Workforce Central to UKG Pro WFM	Current system has end of life in Dec 2025. The City will remediate obsolete or soon to be obsolete software by •Migrating Workforce Central to UKG Pro WFM that is end of life on 12/31/25 and keeps the City in UKG support. •Migrating Telestaff from Kronos Private Cloud to Google Public Cloud that is end of life on 12/31/25 and keeps the City in UKG support. •Enabling API Integration capabilities that will modernize Telestaff and UKG Pro WFM integrations with Workday. •Building robust integrations to UKG Kronos, Workday API integration standards and enabling ongoing UKG and Workday support.	FISCALLY SOUND	CCO	Nov 2024	Nov-25	Planning	
15.	Historical Data Repository Solution for Select HR System Data	This project will provide an approved data warehouse solution for HR data being migrated from offboarding applications. This project will define data governance rules and enable compliant retention of City data from numerous current Human Resource (HR) systems. It will provide for an approved Data Warehouse for operational support, reporting and regulatory (data retention) compliance. The final solution will integrate with the HR Workday (WD) system. ($1,961,406)	FISCALLY SOUND	PER	March 2023	Planning	In Process	

NOTES:

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

7. **Fire Station Alerting System.** Honeywell was approved by Council on December 11th. The first site review to kick-off project is scheduled for the week of Feb 24th.

C. Changes to Major Project Status List

1. Major Project implemented or closed since the last report.

   No major projects were completed in January 2025.

Section 2: IT Operations

A. Outage Report

1. Monthly Service Desk Report

The IT Service Desk functions as the single point of contact between the City's IT organization and its end users. The Service Desk handles a variety of requests that include distribution to support, setting user passwords, and troubleshooting issues. It assists customers with incident resolution and service request management. The Monthly Service Desk Report provides metrics and trends of the IT service desk performance.

Service Desk Call Metrics

Category	Aug	Sept	Oct	Nov	Dec	Jan
Total Calls	5955	5359	5645	4205	4250	6057
Answered	5878	5200	5470	4132	4102	5969
Abandoned	77	159	175	73	148	88
Abandoned (<10sec)	53	74	100	38	76	59
Abandoned %(<10sec)	1	1	2	2	2	1

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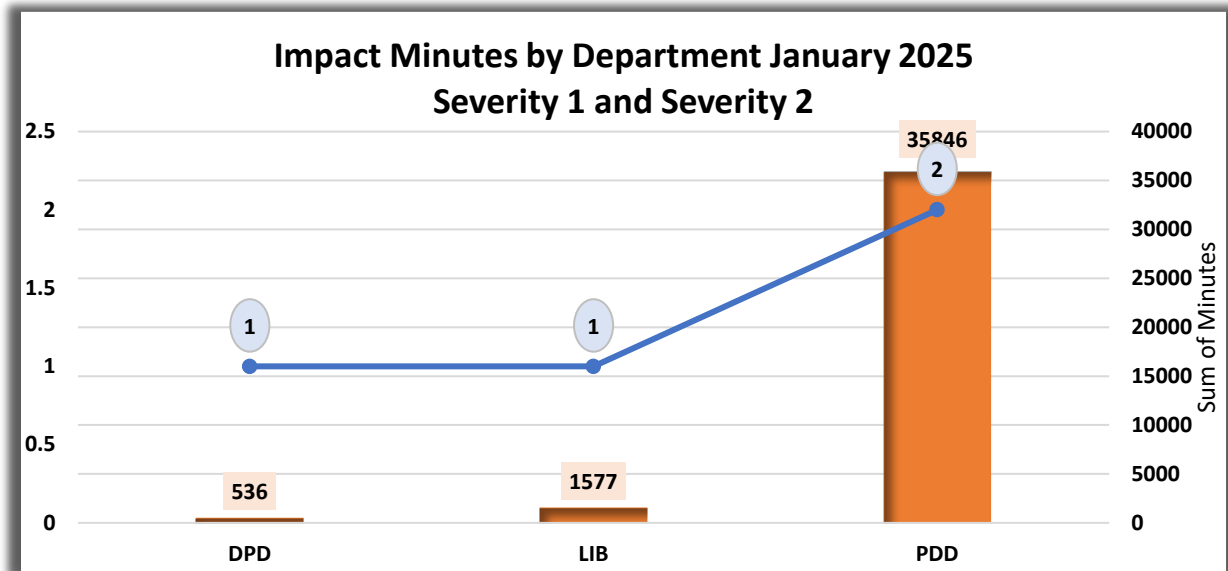
NOTES:

1. Severity 1 and Severity 2 incidents are the most severe and most likely result in degraded services or outages that impact the ability of City departments to fulfill their missions.
2. The chart tracks major incidents by services and minutes of impact delineated by Critical and High severity.

Monthly MTTR | January 2025
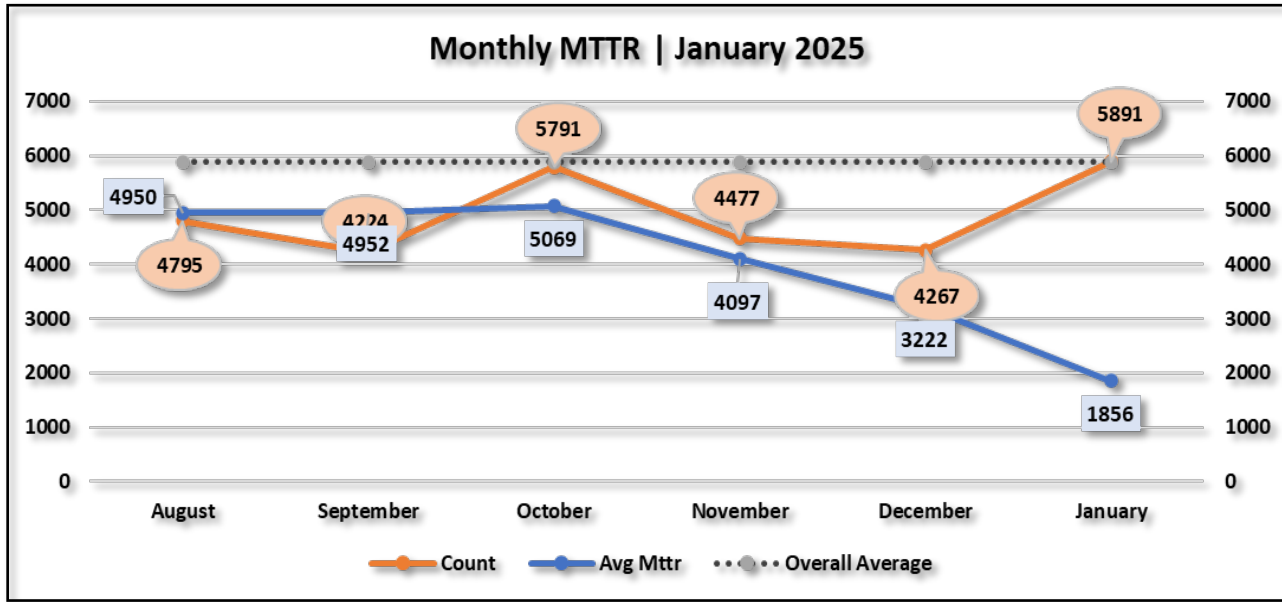
NOTES:
1. This chart provides the trendline for the average mean time to repair (MTTR), an industry standard for tracking the timeliness of resolution on reported incidents.
2. Mean Time to Repair, in these reports, is calculated as the total time from report of incident to the resolution of the Incident.
3. January numbers do not include 319 same month tickets which remain "in-progress" and as of the reporting date not yet resolved.
4. Previous months MTTR figures have been adjusted to reflect 367 incidents from previous months that were closed in this reporting cycle.
5. Previous months MTTR numbers updated to reflect post reporting month closure validation. January numbers will be updated in February reporting cycle to reflect tickets closed post data compilation.

B. Service Requests (including new employee onboarding)

1. New Hire Report

1. In the month of January, a total of 144 request tickets were generated for new employees.
2. At the time of this report, a detailed department breakdown was unavailable.

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

**Top 15 Requested Items
January 2025**

Values shown (left to right): 43, 44, 60, 67, 70, 78, 93, 113, 119, 138, 147, 153, 195, 219, 406

Categories: SharePoint Access, SAP Security Access Request, Vesta Access Request, SAP and Biller Direct, VPN Access request, Salesforce, Third-Party AD Provisioning for..., AdvantageDallas Financial..., AD Account Extension, Adobe, Inform CAD Access, Network Share Drives, Email Distribution List, O365 Microsoft Licenses, I Can't Find What I'm Looking For

NOTES:
1. January Service Requests totaled 2521, an increase of ~465 over December which totaled 2056. 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 1988 Requested Tickets generated 2521 Requested Actions. Frequently, one request generates multiple actions to be completed by one or more teams to fulfill the ask.

C. IT Applications Availability

Request Actions by Month | January 2025

Month	Blue	Orange
August	1917	2596
September	1712	2132
October	2729	3183
November	1555	2063
December	1589	2056
January	1988	2521
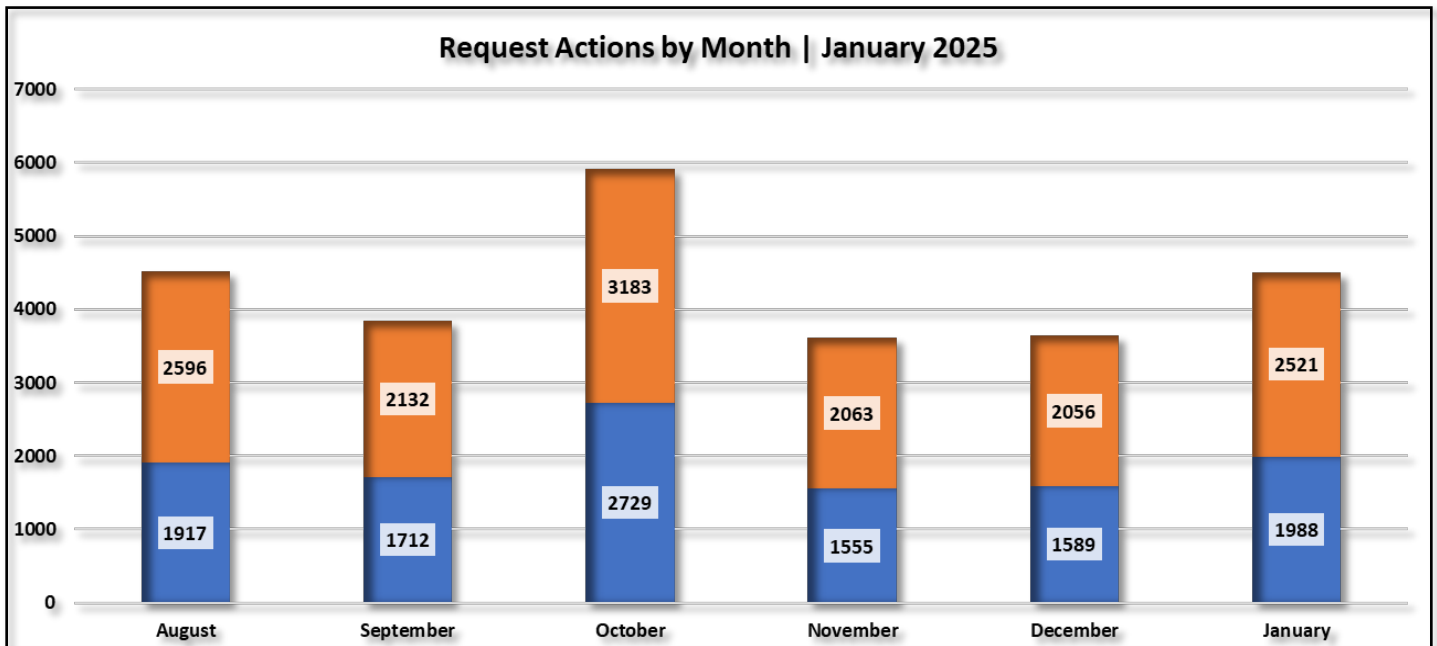
The City's IT Applications Support Team is responsible for maintaining, troubleshooting, and providing user assistance for over 800 plus applications used across the enterprise. Applications, both Public Safety and Non-Public Safety, are rated based on the critical nature of the application, availability 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 January we had no outages for the top ten tier one critical applications outside of the 4 hr. maintenance window.
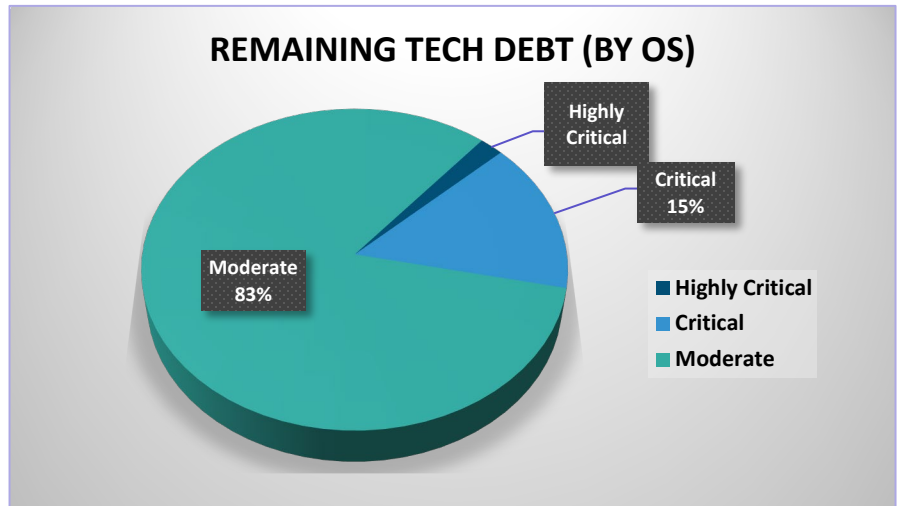
Application	Support Team	PS/NonPS	Target	Dec Hours	Dec Uptime	Jan Hours	Jan Uptime
Computer Aided Dispatch (CAD)	ITS CAD and RMS	Public Safety	99.99%	740	100%	740	100%
Fire Station Alerting System (Locution)	ITS DFR	Public Safety	99.99%	740	100%	740	100%
inPursuit Records Mgmt System (RMS)	ITS CAD and RMS	Public Safety	99.99%	740	100%	740	100%
POSSE	ITS Land and Permit	Non-Public Safety	99.98%	740	100%	740	100%
Salesforce CRMS	ITS 311 Salesforce CRMS	Non-Public Safety	99.98%	740	100%	740	100%
CGI/AMS Advantage Financial	ITS Financial	Non-Public Safety	99.99%	740	100%	740	100%
DPD Camera System	ITS DPD	Public Safety	99.98%	740	100%	740	100%
911 Vesta System	ITS Vesta	Public Safety	99.99%	740	100%	740	100%
Highland Onbase	ITS Land and Permit	Non-Public Safety	99.98%	740	100%	740	100%
Maximo	ITS	Non-Public Safety	99.98%	740	100%	740	100%

NOTES:

1. Chartered above are the ten Tier 1 applications and the performance indicators for the month of December 2024 and January 2025.

2. Target is the expected availability expressed as a percentage, or uptime of the application for the reporting period. Reporting period (month) hours are determined by the number of hours in a reporting period, minus the number of standard maintenance hours an application is allocated in the reporting period. For example, if a reporting period has 720 hours and an application has 4 maintenance hours allocated in the reporting period, the reporting period hours are 716. If a reporting period has 744 hours and an application has 4 maintenance hours allocated in the reporting period, the reporting period hours are 740.

3. Reporting period availability is determined by the number of hours, not including the allocated maintenance hours that the application was not available as percentage of the reporting period hours.

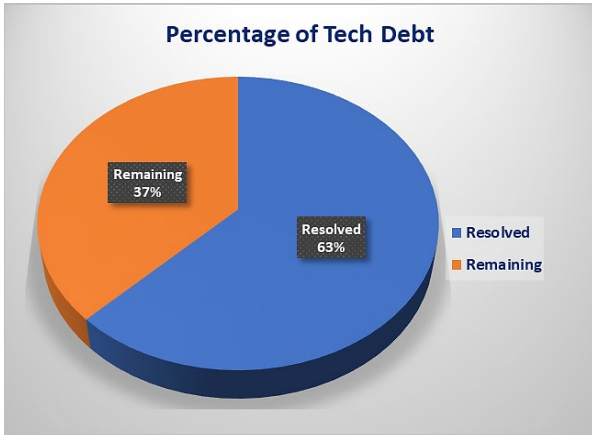# D. Standard Enterprise Software Inventory (SESI)

Technical debt refers to the accumulation of design or implementation compromises made during the development of software, applications, or systems. 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.

REMAINING TECH DEBT (BY OS)

Highly Critical

Critical
15%

Moderate
83%

- Highly Critical
- Critical
- Moderate

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, to better manage, and provide exceptional services.

As part of the City Manager's 100-Day Plan and IT strategic direction, a proactive approach has been taken that identifies, tracks, and communicates the potential risks and associated costs with technical debt system duplications to City departments.

ITS is working to build a technical debt remediation and Standard Enterprise System Inventory (SESI) consolidation program for managing IT systems lifecycle. 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.

Percentage of Tech Debt

Remaining
37%

Resolved
63%

- Resolved
- Remaining

Volume of Tech Debt

500

0

RESOLVED   REMAINING

Single vs Multiple Department Usage

33%

67%

- Multiple Departments
- Single Department

Volume of Single and Multiple Department Usage

SINGLE DEPARTMENT   104

MULTIPLE DEPARTMENTS   51

0   50   100   150

Technical debt is not a one-time fix; it is an ongoing program that requires continuous attention. As applications, hardware, and software age, they shift within the technical debt quadrant, demanding regular upgrades, replacements, and retirement.
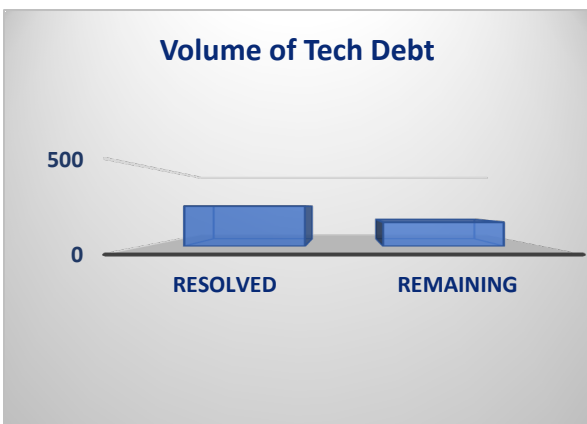
Following an external study, our goal was to modernize all servers. However, some applications presented obstacles—either they were too outdated, no longer supported, or incompatible with the planned upgrades.
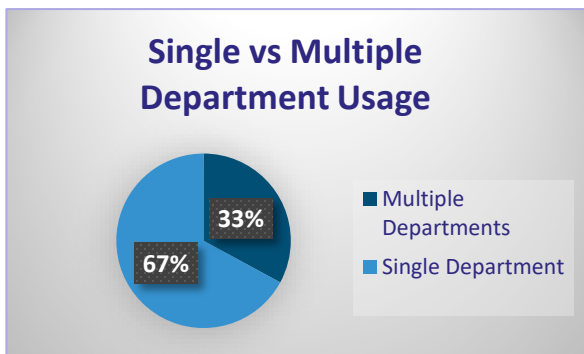
To date 256 out of 403 servers have been successfully upgraded. While this is significant, 147 servers still require upgrades. Some of these can be addressed if their associated applications are updated or replaced. For instance, the permitting system is being replaced as part of the DallasNow project, which involves upgrading multiple servers simultaneously across the test, development, and production environments.
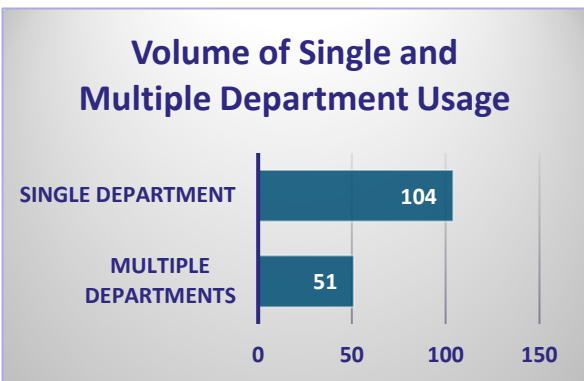
Other applications, such as the City Hall's climate control software, present a different challenge. They require infrastructure changes to ensure compatibility with newer software, which may involve adjustments to mechanical hardware. These efforts will require careful coordination, budgeting, and planning.

Single vs Multiple Department Usage charts reveal the number of remaining applications that are being targeted and if they are utilized by a single department or multiple departments by percentage and volume.

Below is a snapshot of three applications that we consider technical debt. These three applications were identified by the application team for the month of January to show the efforts to keep legacy applications functional. ITS has spent over 112 hours supporting 17 tickets on the following systems. All three of the applications are in flight for upgrade or replacement, this month we have added a ticket count column to show new tickets being created monthly for the applications.

Application	IT Support Team	New Tickets	Hours Spent	Status
DFR IDS	ITS DFR Apps Support	0	0 hrs	In progress with multiple modules; Completion Dec 2025
POSSE Permitting	ITS Land and Permitting Apps Support	17	112 hrs	Dallas Now Summer 2025
Locution	ITS DFR Apps Support	0	0 hrs	Fire Alerting Contract has been approved by Council. Awaiting signed contract to hold kick-off meeting.
	Total	17	112 hrs	

E. IT Service Desk Satisfaction Surveys

The City's IT Service Desk conducts surveys of employees that have submitted incident reports and service requests. The surveys are performed through the ServiceNow platform in the form of email requests directly to the individuals who submitted the request to the IT Service Desk either by calling or submitting through the online ServiceNow platform.

Submitters are asked to provide feedback on the timeliness of the disposition of their request and their rating of the overall Service Desk experience. Along with the rating, submitters are asked to provide other feedback which can be used to address specific issues and to improve the overall timeliness and experience.

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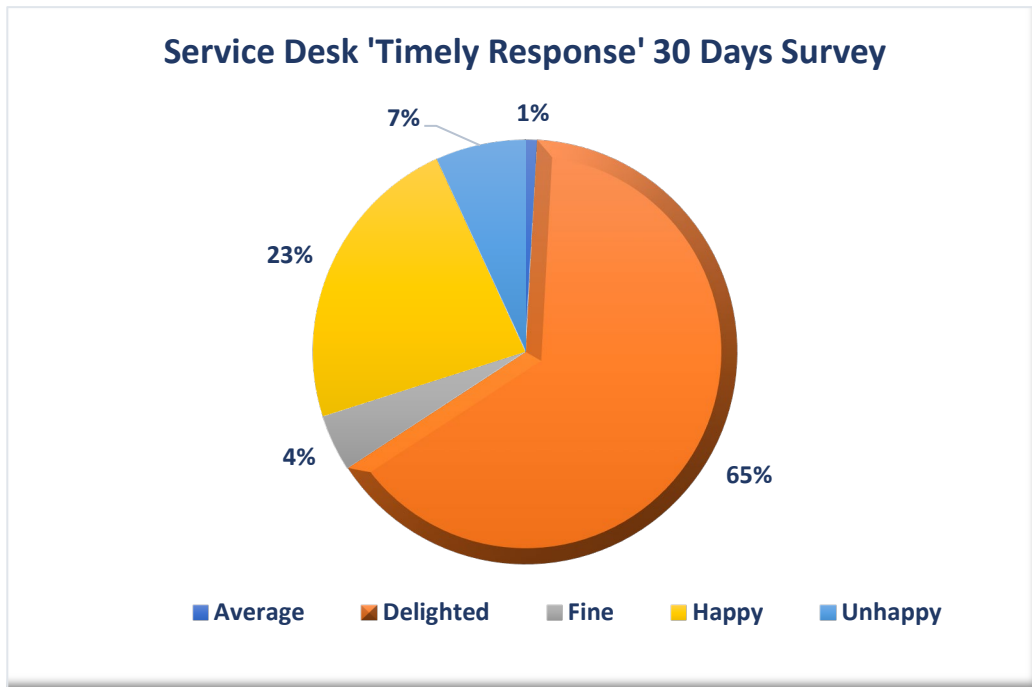
Service Desk 'Timely Response' 30 Days Survey

Legend: ■ Average ■ Delighted ■ Fine ■ Happy ■ Unhappy

Pie chart values: 7%, 1%, 23%, 4%, 65%

NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk timeliness for requests submitted in January 2025.

2. While each IT Service Desk ticket submitted results in a survey request to the submitter, not all survey requests receive a response, and the data 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 January 2025 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*
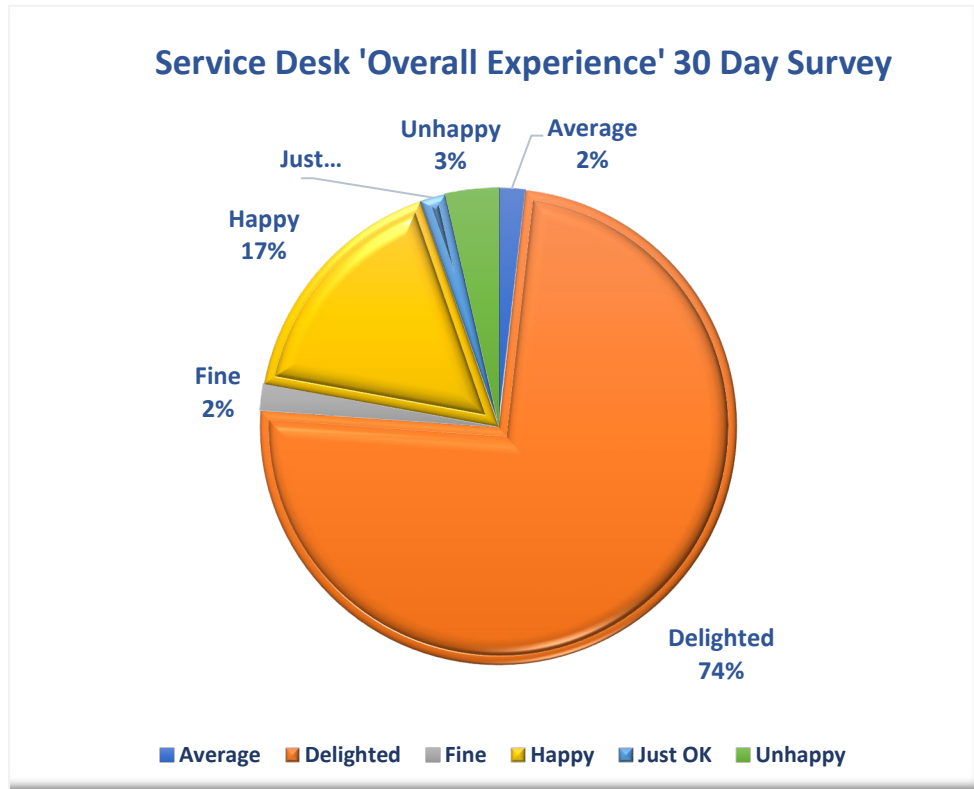
Service Desk 'Overall Experience' 30 Day Survey

Unhappy 3%
Average 2%
Just…
Happy 17%
Fine 2%
Delighted 74%

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

NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk experience for requests submitted in January 2025.
2. While each IT Service Desk ticket submitted results in a survey request to the submitter, not all survey requests receive a response, and the data 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 January 2025 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

7%

10%

83%

☐Yes ☐No ☐Not Applicable
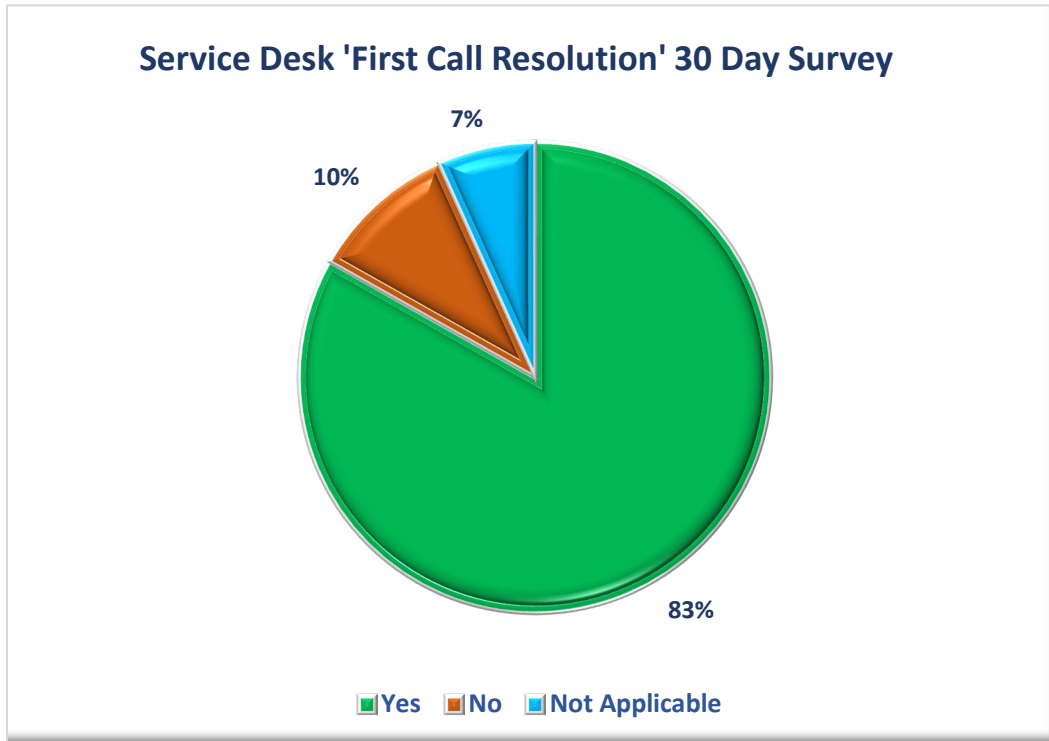
NOTES:

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 January 2025.

2. The survey requests employees that have submitted an incident report or service request to the IT Service Desk on whether the issue was resolved with the first call (Yes or No).

3. For the January 2025 survey, 83% of respondents responded that their issue or request was resolved on the first call.

Section 3: IT Budget Execution

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

A. Contract/Procurement Management

Upcoming/Recent Contracts Requiring Council Approval

Items on February 12 Agenda

NetSync Network Solutions, Inc. – Authorize a one-year cooperative purchasing agreement for the purchase of Infoblox, a centrally managed Domain Name System, Dynamic Host Configuration Protocol, and Internet Protocol Address Management solution.

- Contract amount - $114,740

SHI Government Solutions, Inc. – Authorize a one-year cooperative purchasing agreement for server software licenses and server upgrade.

- Contract amount - $136,904

Netsync Network Solutions, Inc. – Authorize a five-year cooperative purchasing agreement for a software subscription to move the City to a modern solution for internet traffic monitoring, network security threat management, and connectivity.

- Contract amount - $4,448,218

Items on February 26 Agenda

Carahsoft Technology Corporation – Authorize a five-year cooperative purchasing agreement for continuous use of third-party AppExchange integration software licenses, maintenance and support for Salesforce Enterprise Business Information and Process Automation Management.

- Contract amount - $646,265

Workday, Inc – Authorize Supplemental Agreement No. 15 to increase the service contract for continued licensing, configuration, hosting, maintenance, and technical support for the City's existing human resource and payroll system for one year with 2 one-year renewal options

- Contract amount – $4,353,943, from $24,922,512 to $29,276,455

AT&T Enterprises, LLC - Authorize Supplemental Agreement No. 61 to the existing agreement for the purchase of voice and data network services, network management, monitoring, maintenance, information technology security, and related services for the Department of Information and Technology Services with AT&T Enterprises, LLC.

- Contract amount - $37,801,379.15

B. Budget Performance & Execution – December 2024

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

Fund 0191 Expenditure Category	FY 2024 - 2025 Adopted Budget	FY 2024 - 2025 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	679,930	679,930	150,310	679,930	-
Overtime Pay	-	-	-	-	-
Pension	98,830	98,830	21,879	98,830	-
Health Benefits	80,451	80,451	15,123	80,451	-
Worker's Compensation	1,636	1,636	1,636	1,636	-
Other Personnel Services	7,728	7,728	1,200	7,728	-
Total Personnel Services	868,575	868,575	190,148	868,575	-
Supplies	201,464	201,464	-	201,464	-
Contractual Services	14,267,670	14,267,670	4,504,593	14,267,670	-
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	15,337,709	15,337,709	4,694,740	15,337,709	-

Fund 0197 – Communication Services (Radio Network)
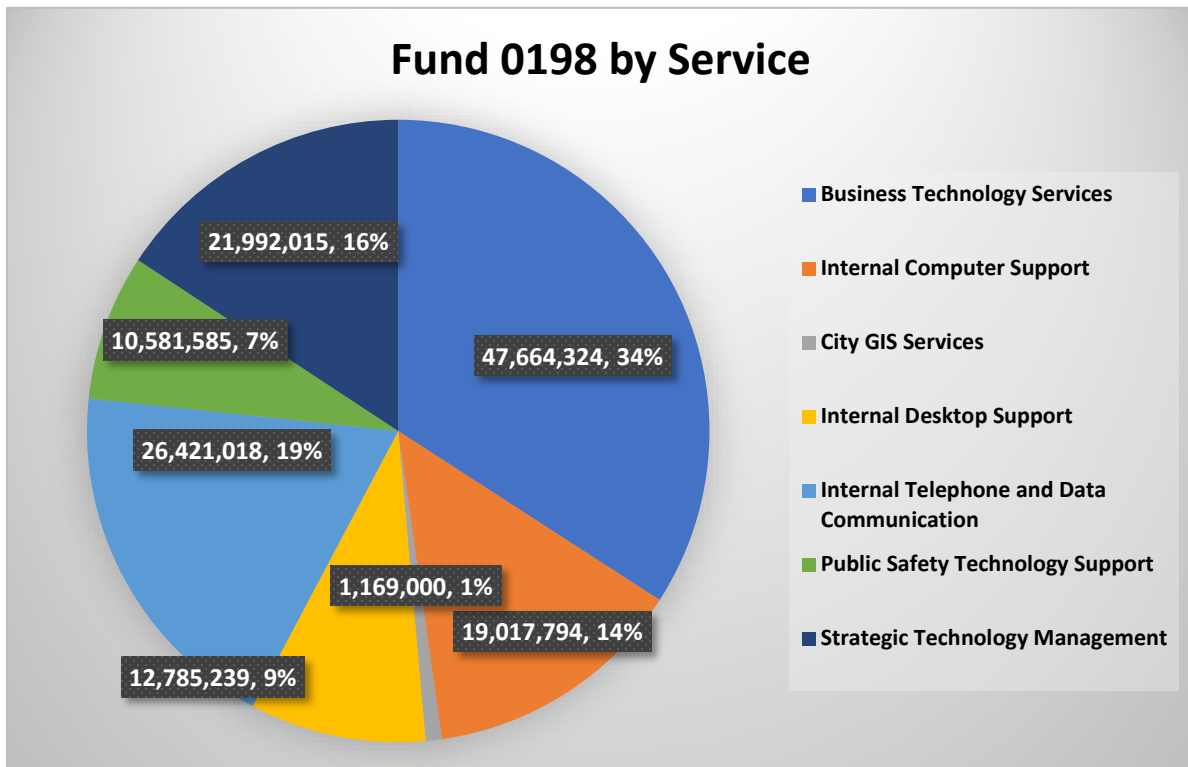### December 2024

Fund 0197 Expenditure Category	FY 2024 - 2025 Adopted Budget	FY 2024 - 2025 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	2,223,012	2,223,012	419,853	2,223,012	-
Overtime Pay	90,718	90,718	44,157	90,718	-
Pension	334,442	334,442	67,361	334,442	-
Health Benefits	354,558	354,558	52,144	354,558	-
Worker's Compensation	8,255	8,255	8,255	8,255	-
Other Personnel Services	16,205	16,205	2,466	16,205	-
Total Personnel Services	3,027,190	3,027,190	594,236	3,027,190	-
Supplies	1,235,470	1,235,470	170,557	1,235,470	-
Contractual Services	14,737,021	14,737,021	3,876,485	14,737,021	-
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	18,999,681	18,999,681	4,641,278	18,999,681	-

Budget Performance & Execution *Continued*

Fund 0198 – Data Services
December 2024

Fund 0198 Expenditure Category	FY 2024 - 2025 Adopted Budget	FY 2024 - 2025 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	2,0738,432	20,738,432	4,078,179.75	20,738,432	-
Overtime Pay	31,612	31,612	2,942.08	31,612	-
Pension	2,959,542	2,959,542	595,496.91	2,959,542	-
Health Benefits	2,433,995	2,433,995	335,103.60	2,433,995	-
Worker's Compensation	55,678	55,678	55,678	55,678	-
Other Personnel Services	235,512	235,512	57,062.52	235,512	-
Total Personnel Services	26,454,771	26,454,771	5,124,462.86	26,454,771	-
Supplies	1,546,918	1,546,918	103,642.20	1,546,918	-
Contractual Services	111,629,286	111,629,286	38,825,087.70	111,629,286	-
Capital Outlay	0	0	0	0	-
Reimbursements	0	0	0	0	-
Total Expenditures	139,630,975	139,630,975	44,053,192.76	139,630,975	-

Fund 0198 by Service

- Business Technology Services — 47,664,324, 34%
- Internal Computer Support — 19,017,794, 14%
- City GIS Services — 1,169,000, 1%
- Internal Desktop Support — 12,785,239, 9%
- Internal Telephone and Data Communication — 26,421,018, 19%
- Public Safety Technology Support — 10,581,585, 7%
- Strategic Technology Management — 21,992,015, 16%

Section 4: Cybersecurity Programs
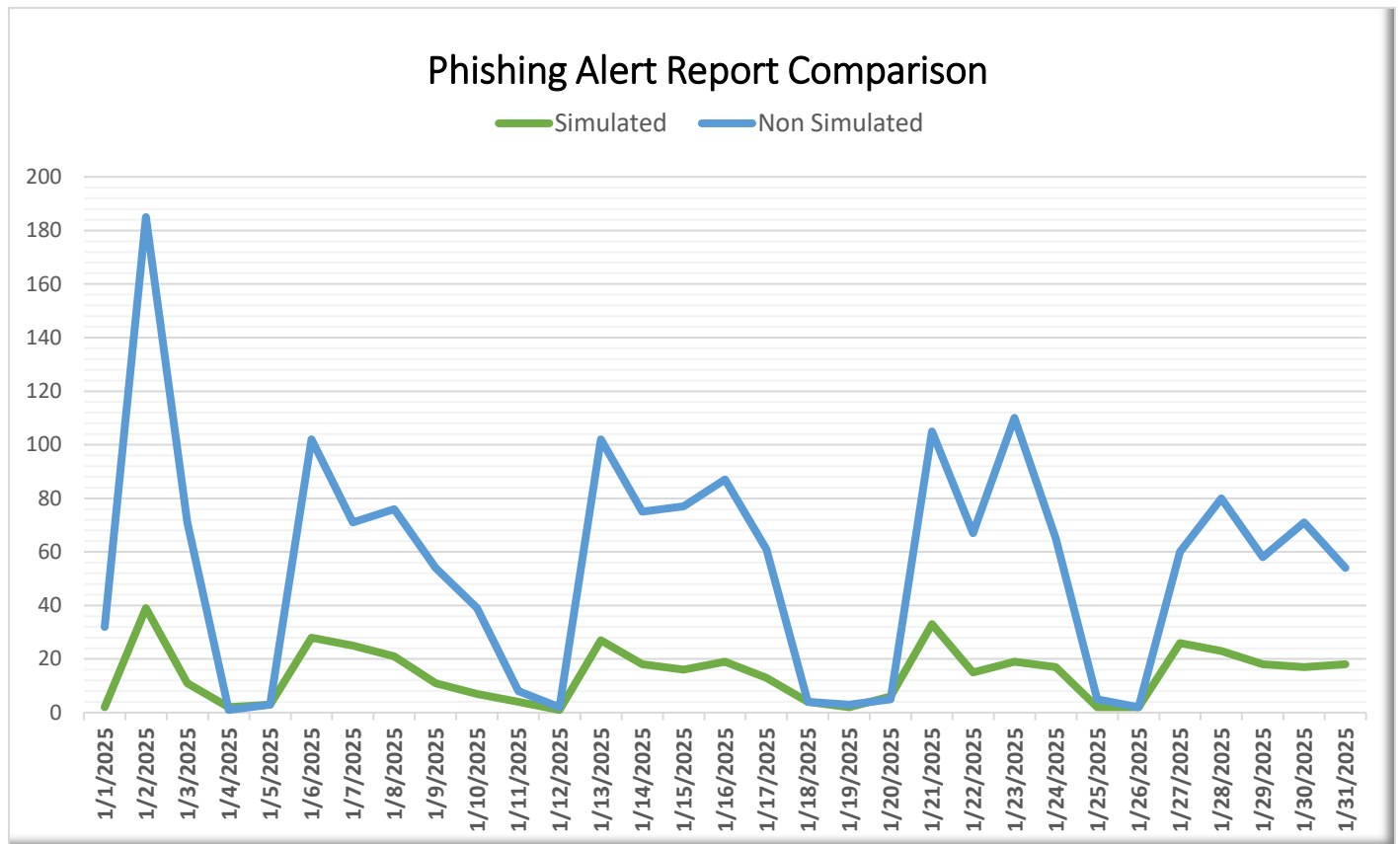
A. Awareness Training

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.

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.   For Fiscal Year 2025-2026, security awareness training campaigns are currently being implemented and completed by City staff and management, ITS is tracking progress and work with City employees to ensure timely completion. The graph below illustrates the count of training events (modules) and content completed for employee training over the course of the first quarter of the current fiscal year.


All Training Activity

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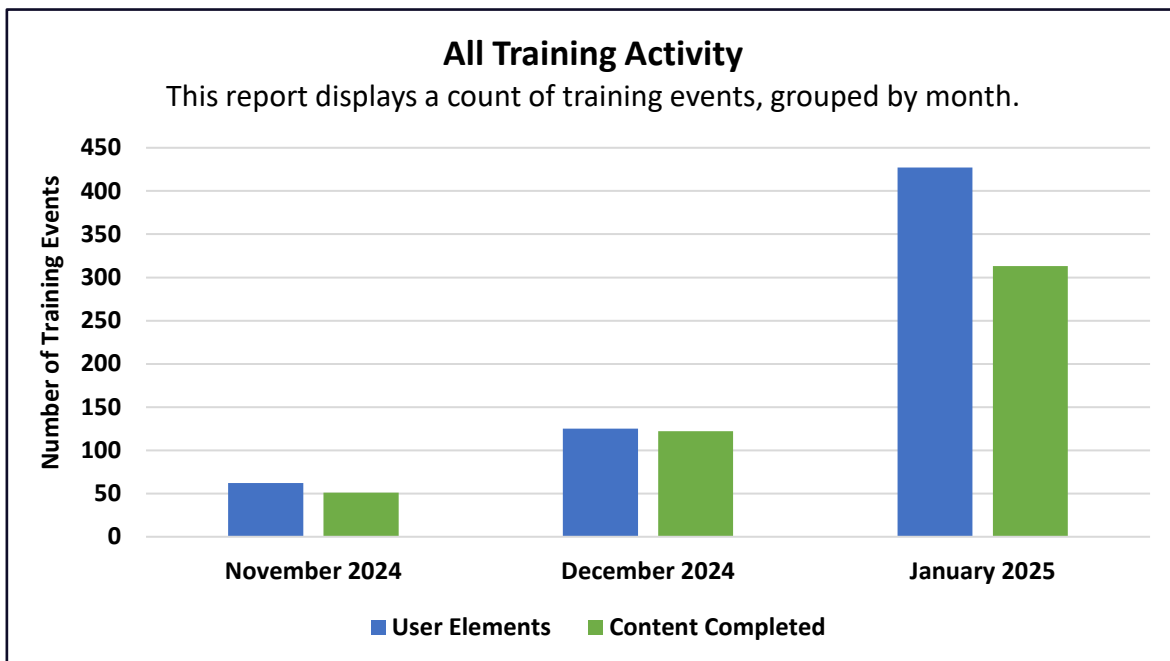
Employees with less than 25% of job function on technology are not required to complete Cybersecurity Training.

In addition, ITS continuously applies best practices to the employees around phishing and their ability to recognize and appropriately handle phishing incidents. Campaigns designed given real world scenarios, typically taken from recent events are sent out to the employee population to test their ability to distinguish and act. This provides feedback to the employees as well 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 4%
- Failed 12%
- Deleted 84%

Phishing Alert Report Comparison
— Simulated — Non Simulated
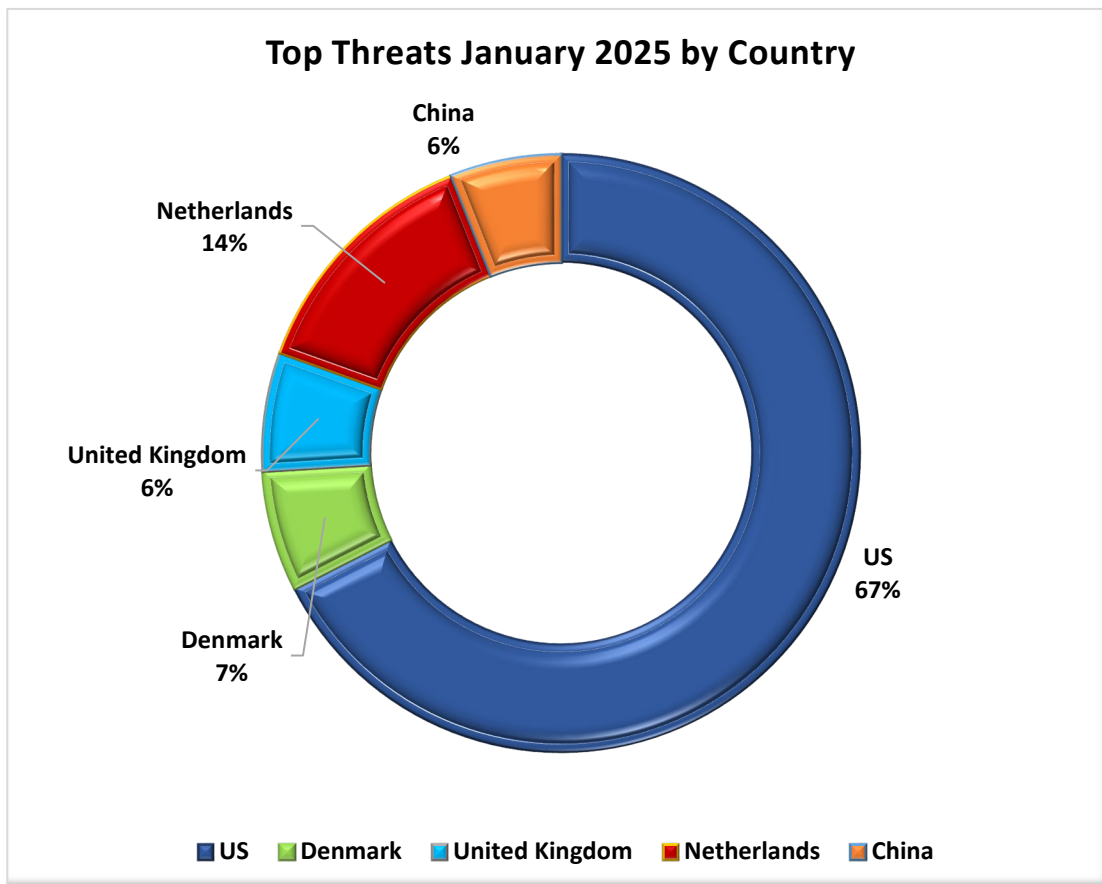
B. Situational Awareness

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.
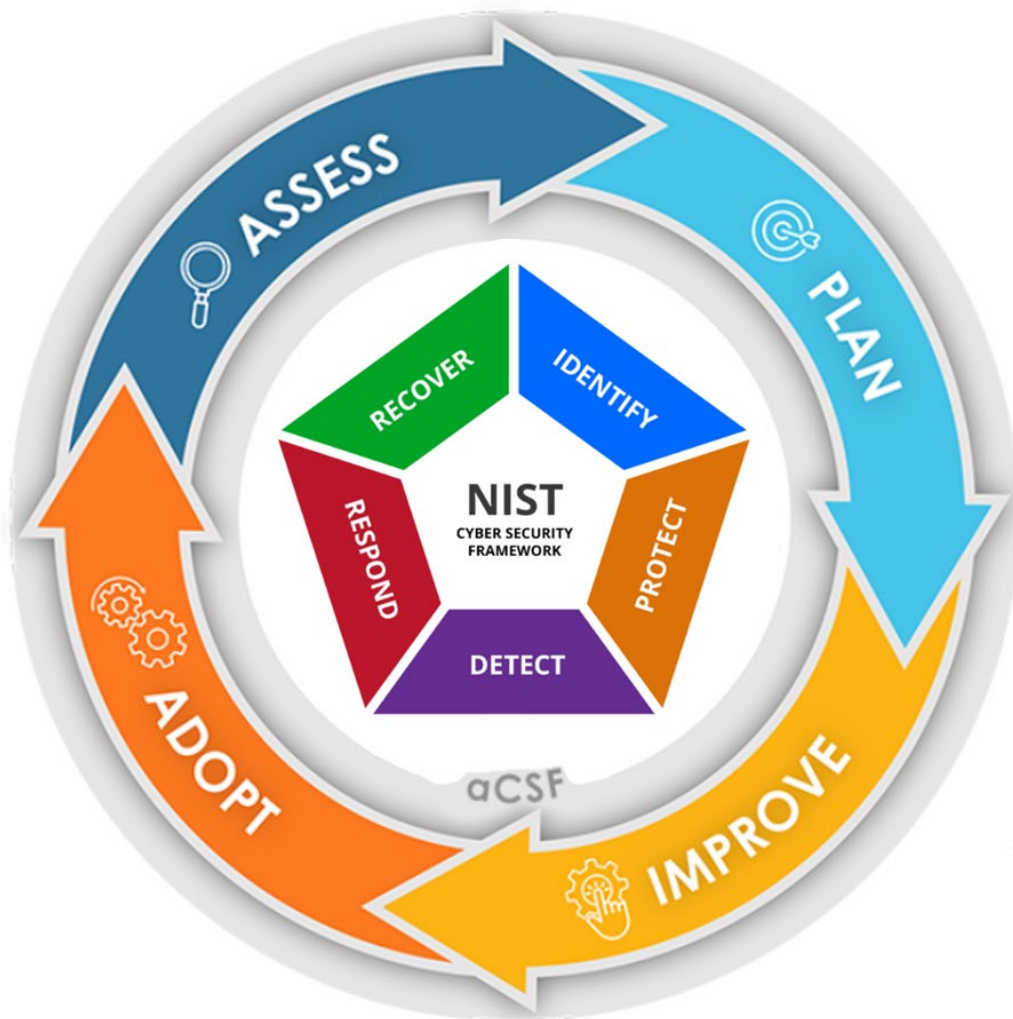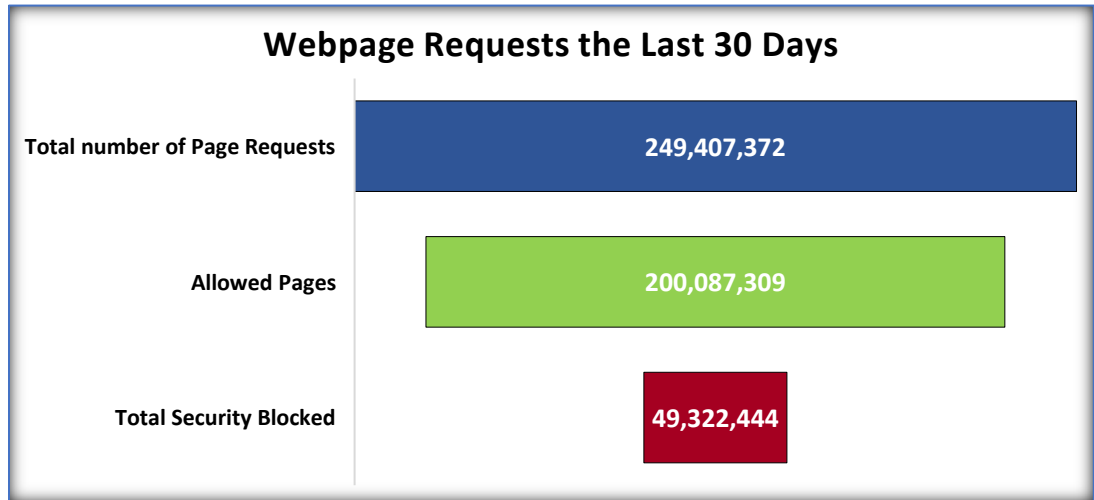
C. Cyber Threats

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 January 2025 by Country

- China 6%
- Netherlands 14%
- United Kingdom 6%
- Denmark 7%
- US 67%

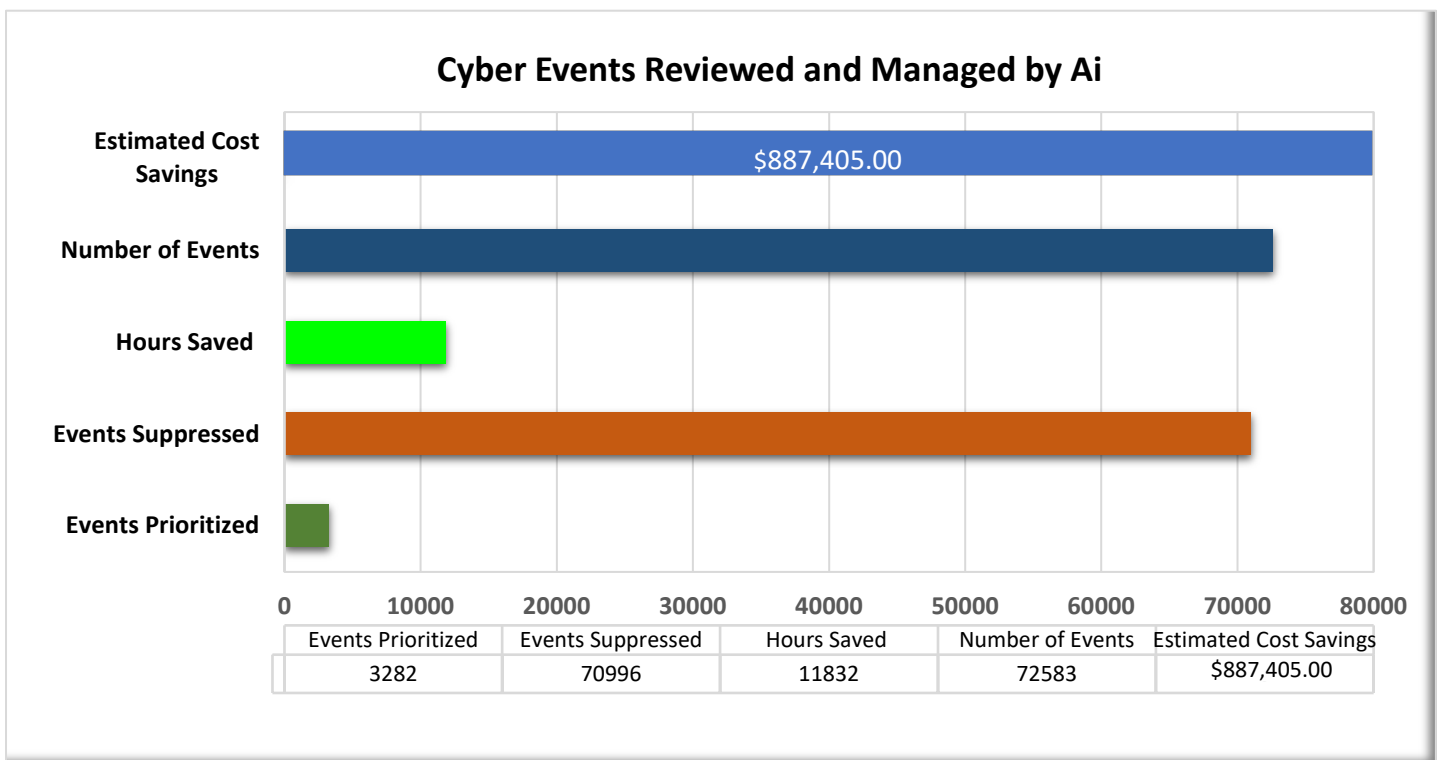Legend: US, Denmark, United Kingdom, Netherlands, China

2. AI Reviewed Cyber Events

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

By continuously learning from past incidents and adapting to evolving attack techniques, AI has enhanced 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	249,407,372
Allowed Pages	200,087,309
Total Security Blocked	49,322,444

Cyber Events Reviewed and Managed by Ai

	Events Prioritized	Events Suppressed	Hours Saved	Number of Events	Estimated Cost Savings
	3282	70996	11832	72583	$887,405.00

3. 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 January 2025

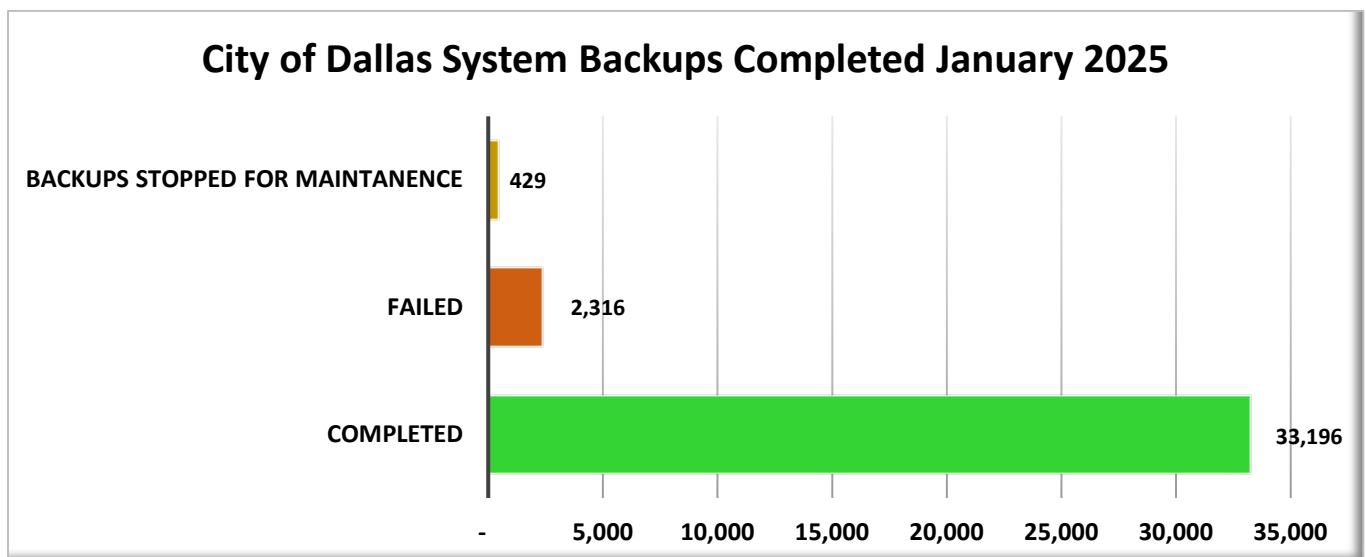|	Total Attempted Incoming Mail	Clean Incoming Messages	Threat Messages	SPAM mail	Total Outgoing mail	Blocked Outgoing
Quantity	19,323,626	4,695,006	13,113,242	1,515,378	1,067,803	880
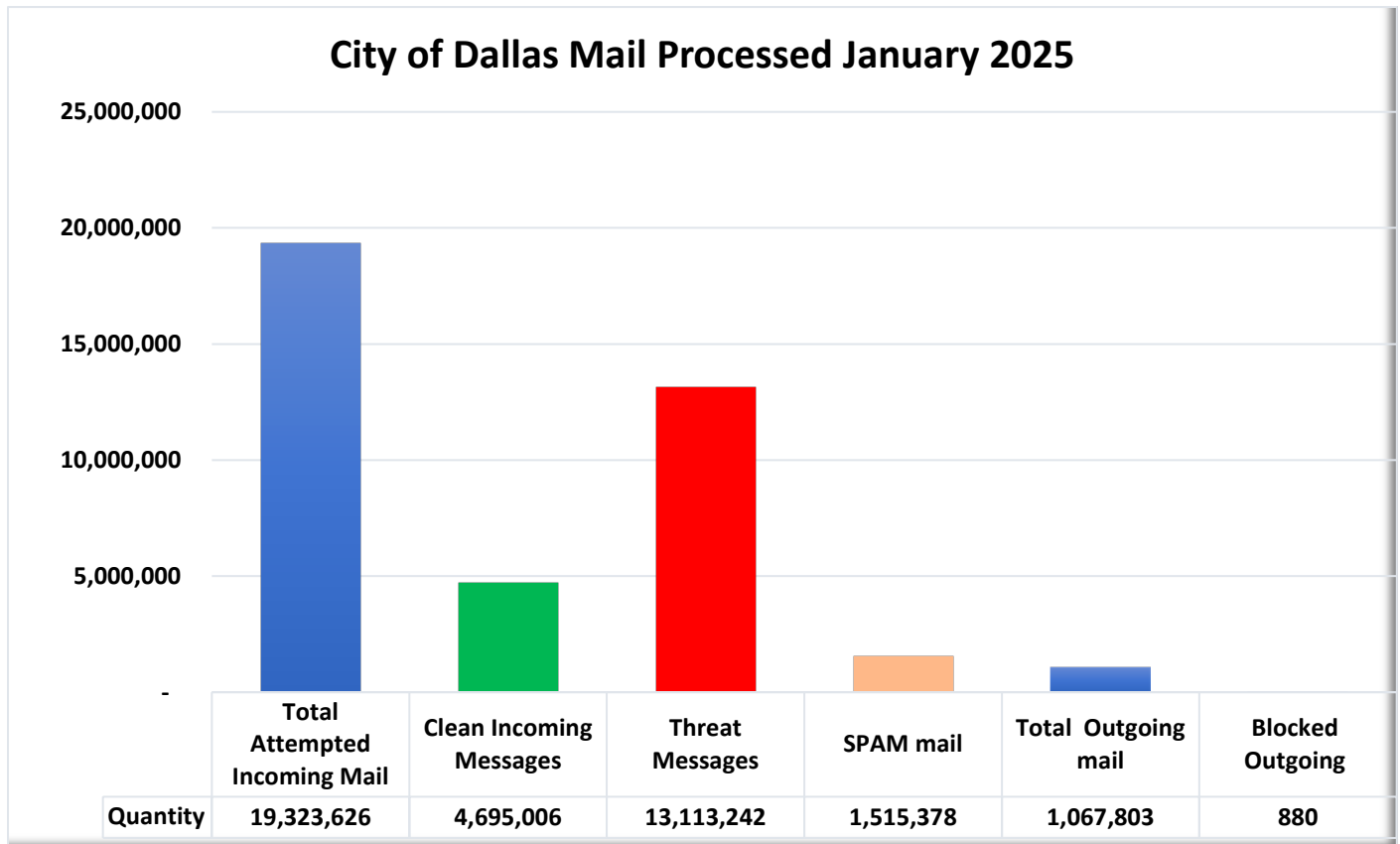
Section 5: IT Infrastructure

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 January 2025

- BACKUPS STOPPED FOR MAINTANENCE: 429
- FAILED: 2,316
- COMPLETED: 33,196

B. Audit

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

Current Audit Findings Status

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