

Memorandum



CITY OF DALLAS

DATE August 22, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Technology Accountability Report – July 2025**

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

A handwritten signature in cursive script that reads "Donzell Gipson". The signature is written in black ink.

Donzell Gipson

Assistant City Manager

c: Kimberly Bizer Tolbert, City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Timothy Menke, Inspector General
Dominique Artis, Chief of Public Safety

Dev Rastogi, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Robin Bentley, Assistant City Manager
Jack Ireland, Chief Financial Officer
Ahmad Goree, Chief of Staff to the City Manager



TECHNOLOGY AND ACCOUNTABILITY REPORT

INFORMATION AND
TECHNOLOGY
SERVICES

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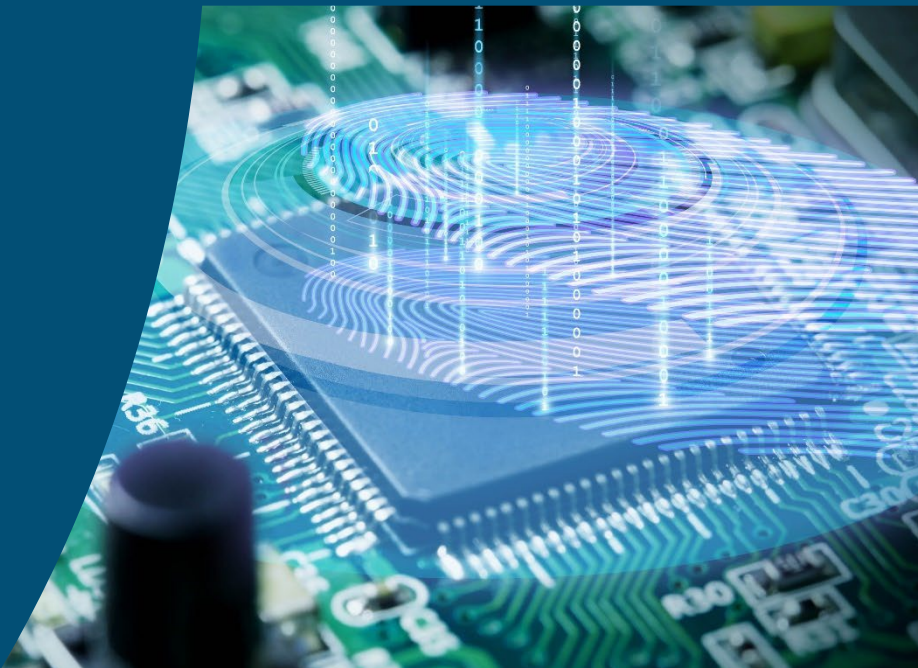


TABLE OF CONTENTS

1

IT Programs & Projects

- A. Project Pipeline
- B. Major Project Status
- C. Changes to Major Project Status List

2

IT Operations

- A. Outage Report
- B. Service Requests
- C. IT Applications Availability
- D. Standard Enterprise Software Inventory (SESI)
- E. IT Service Desk Satisfaction Surveys

3

IT Budget Execution

- A. Contract/Procurement Management
- B. Budget Performance & Execution – May 2025

4

Cybersecurity Programs

- A. Awareness Training
- B. Situational Awareness
- C. Cyber Threats

5

IT Infrastructure

- A. Resiliency – Disaster Recovery and Business Center
- B. Audit

Executive Summary

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

Eleven (11) projects were completed in June and July by ITS Enterprise Project Management Office and City Departments.

- **New Training, Advanced-Comp, Benefits, and Recruiting** – This project involved the final rollout of Learning Management and Advanced Compensation modules for the HRIS system. The Performance and Talent Management, Recruiting and Onboarding, and Benefits Administration modules were previously implemented.
- **ADA Compliance Tracking System** – A new software system was implemented to track identified ADA Compliance issues, track barrier removal costs, and to provide public interface to show City’s progress toward removing barriers. Public reporting of barrier removal is a federal requirement.
- **Library System Hosting by Vendor - Install RemoteApp** – This project was an enhancement to the Dallas Library hosting services to centralize server management, improve security, provide better application performance and access to Library's catalog and repository from multiple device types.
- **DPD Document Management System** - The Dallas Police Department document management system was at end of life and transitioned to a new system.
- **311 Notification Enhancement Phase 1** project leverages existing technology to expand and enhance community and employee engagement to allow departments to connect, collaborate, and communicate with their customers. The initiative will be rolled out in phases by the department over a 2-year period. This initial phase focused on the Communications & Customer Experience/311 department. The effort includes integration with the City's existing 311 CRM and Active Directory applications.

- **Vacant Property Registration** develops a registration platform and process for Code Compliance to identify and track vacant properties for citizens to access an online platform to register and remit for vacant property fees. This project was listed as item #10 on the Major Project list in the May 2025 report.
- **Park and Recreation Department Asset Inventory, Amenity, and Maintenance Management System** – Integration of park assets, work orders, operations and maintenance, and resource management for the Park and Recreation Department. This project was listed as item #8 on the Major Project list in the May 2025 report.
- **ICAC Network Upgrade** - This upgrade replaced network infrastructure to retain CJIS and other regulatory compliance. This project was listed as item #12 on the Major Project list in the May 2025 report.
- **Aircraft and Vehicle Tracking System at Love Field Airport** – This system is implemented to provide the airport staff with a user friendly, browser-based means to track vehicle, aircraft movements, increase operational safety, and create a common operational picture. The Vehicle Tracking technology in this system allows the airport staff to track ground vehicles and driver positions while the Runway Incursion Warning System (RIWS) will alert vehicle operators in advance of a possible incident on the runways.
- **Flight Information Display Services (FIDS) System** – The Intelligent Airport Management (IAM) dashboard solution provides data automation, accurate flight data information, and a common operational dashboard for Dallas Love Field Airport and its stakeholders. The system is cloud hosted by the vendor with configurable modules, web-based and does not interface with City's network. Operational Dashboards provide information on flight scheduling and passenger prediction data.

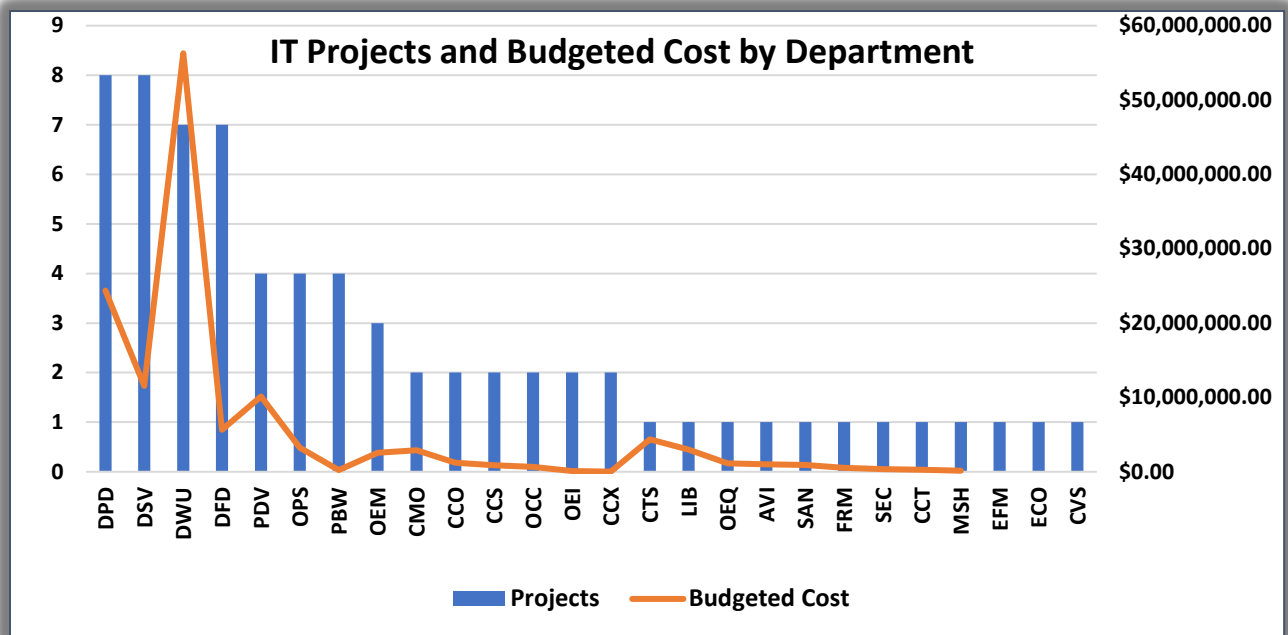
- **Transportation Network Companies (TNC) Rideshare Management Solution** – The system allows Airport staff to more effectively manage and track Transportation Networking Companies who utilize the very limited curbside area at Dallas Love Field. The hosted system will also provide far greater data on TNCs to validate fees due for transportation to/from the airport.

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Section 1: IT Programs & Projects

A. Project Pipeline

1. IT Projects and Budgeted Cost by City Department

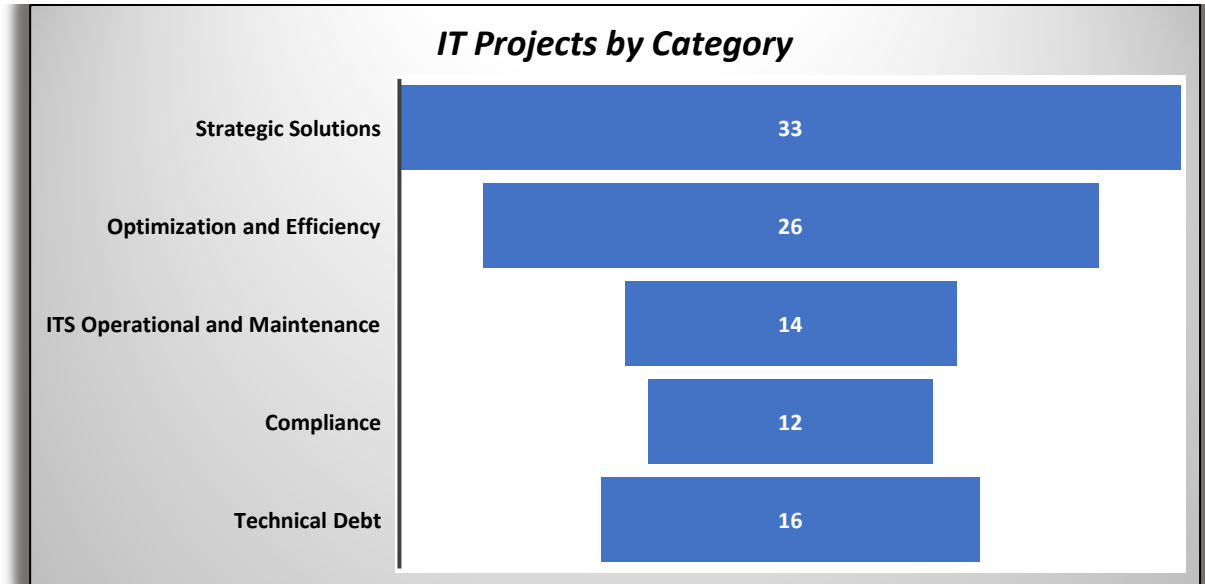


NOTES:

1. As of 7/31/2025, the City of Dallas has 69 approved IT projects in the pipeline.
2. The total budgeted costs for the 69 projects are \$131,565,938.
3. Twenty-six City Departments are represented across the 69 approved IT projects in the pipeline.
4. 12 Departments have 1 active project each, making up the group in the figure above.

City Departments	Projects	Costs
Dallas Water Utilities	7	\$56.2M
Dallas Police Department	8	\$24.3M
Information & Technology Services	8	\$11.5M
Planning and Development	4	\$10.1M
Dallas Fire Department	7	\$5.6M
City Manager's Office	2	\$2.9M

2. IT Projects and Budgeted Cost by Category



NOTES:

1. Thirty-three projects implement Strategic Solutions of new products or services with a budgeted cost of \$34.99M.
2. Twenty-six projects aim to increase Optimization and Efficiency of City processes and systems with a budgeted cost of \$102.63M.
3. Fourteen projects are internal Operations and Maintenance projects with a budgeted cost of \$2.59M.
4. Twelve projects address Compliance Standards to meet industry regulations, government policies, or security frameworks with a budgeted cost of \$56.50M.
5. Sixteen projects focus on reducing Technical Debt with a budgeted cost of \$35.70M.

*The number of projects spread among these categories total to more than 90 due to some projects falling into more than one category.


B. Major Project Status

****LEGEND:**


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

-  : Addresses Technical Debt

-  : PCI project

#	Project Name	Description	Dept	Project Start Date	Estimated Completion	Project Status	Value Adds
1.	(Initial Project Scope): 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)	DSV	Oct 2021	Planning	Cancelled	
	(Revised Project Scope): Migration of City Data Center	Business case development to determine the best viable options for data center location. This effort includes review of colocation capabilities to optimize operation center, disaster recovery, and (\$5,000,000 – 2024 Bond)	DSV	Oct 2024	Sept 2027	In Process	
2.	Payment Portal for Convention & Event Services' Event Permitting	Convention and Event Services Customer Relation Management System is currently operational but is not currently accepting Credit Card payments. This project implements PCI requirements to allow the system to eventually accept credit card payments. (TBD)	CCT	August 2024	Planning	In Process	
3.	Fusus Devices Implementation for DPD	The Fusus product suite will provide a video and data collaboration platform to expedite intelligence gathering and efficiency of response to situations as they unfold throughout the community which further provide a tool for identifying the location of cameras in proximity that may provide valuable information to aid in the response and/or subsequent investigation. (\$478,589)	DPD	Sept 2022	Dec 2025	In Process	
4.	RFCSP for Court Case Management System	A competitive procurement is underway to modernize the existing Court Case Management System and to improve court case management. (\$4,371,720)	CTS	Mar 2022	Planning	In Process	

#	Project Name	Description	Dept	Project Start Date	Estimated Completion	Project Status	Value Adds
5.	Fire Station Alerting System	Dallas Fire Rescue dispatches resources from 58 fire stations to strategically deploy throughout the city. To avoid response delays, DFR relies on a station Alerting System that integrates with our Computer Aided Dispatch (CAD) system to advise firefighters/paramedics of assistance calls. The current station alerting system is end of life, difficult to maintain, and lacks the full range of functionality more modern solutions provide. This project will conduct market research, procure, and implement a new modern station alerting system for Dallas Fire Rescue. (\$3,638,000)	DFD	Aug 2024	Dec 2026	In Process	
6.	CAD & RMS Universal Replacement	This project will replace the current Computer Aided Dispatch (CAD) system and the Records Management System (RMS) with a holistic, universal solution to support Dallas Police Department, Dallas Fire-Rescue, and the Dallas Marshal's office. The goal of this project is a solution utilizing industry's best practices, while also providing uniformity across both platforms. This will support better tracking of incidents from initiation through investigation to final resolution. (TBD)	DPD	Sept 2023	Planning	In Process	
7.	Surveillance Cameras and Real Time Crime Center	This project will provide a "Real Time Crime Center" capability within Jack Evans police station. It will include 1) building a new command center video room (Real Time Crime Center), 2) building camera installations, 3) video camera software, video storage and surveillance camera installations at intersections, and 4) trailer camera installations. (\$20,409,944)	DPD	Nov 2019	Dec 2026	In Process	
8.	Banking Depository Services Vendor Change	Implementation of a new banking depository for all city-wide banking operations. The transition is from Bank of America to JP Morgan Chase for all of the City's banking services. (\$200,000)	CCO	Dec 2024	Dec 2025	In Process	
9.	311 Notification Enhancement Phase 2	This solution streamlines the city's ability to inform the public, solicit opinions, and conduct surveys to better support the citizens. It facilitates city authorities' active communication with residents and will help to better inform residents about service changes. (TBD)	CMO	Sept 2025	Planning	In Process	
10.	DWU Billing CIS and Customer Portal Replacement	DWU's current CIS system, SAP, will reach its end of life in 2025. DWU must replace SAP by 2025 in order to ensure continuity of our billing. (\$34,500,000)	DWU	Jul 2022	Apr 2026	In Process	

#	Project Name	Description	Dept	Project Start Date	Estimated Completion	Project Status	Value Adds
11.	Smart Device/ Technology Behavioral Health App for DFR members	This project will provide a Peer Support Contact App for Dallas Fire-Rescue (DFR) personnel. At Dallas Fire-Rescue (DFR), the City is promoting whole-person wellness. This new application will supplement existing mental health support services available to the City's DFR members. (\$170,000)	DFR	Feb 2026	Planning	In Process	
12.	Real Estate Case Management System	This project will streamline the leasing of properties and the utilization of right-of-way by introducing an online application process. It will also give applicants the ability to track the progress of their application in real time. (\$517,000)	FRM	Sept 2022	Aug 2025	In Process	
13.	Surveillance Cameras and Real Time Crime Center	This project will provide a "Real Time Crime Center" capability within Jack Evans police station. It will include 1) building a new command center video room (Real Time Crime Center), 2) building camera installations, 3) video camera software, video storage and surveillance camera installations at intersections, and 4) Trailer camera installations. (\$20,409,944)	DPD	May 2025	December 2026	In Process	
14.	Kronos Timekeeping Software Upgrade	The current system has end of life in Dec 2025. The City will remediate obsolete or soon to be obsolete software by <ul style="list-style-type: none"> •Migrating Workforce Central to UKG Pro WFM that is end of life on 12/31/25 and keeps the City in UKG support. •Migrating Telestaff from Kronos Private Cloud to Google Public Cloud that is end of life on 12/31/25 and keeps the City in UKG support. •Enabling API Integration capabilities that will modernize Telestaff and UKG Pro WFM integrations with Workday. •Building robust integrations to UKG Kronos, Workday API integration standards and enabling ongoing UKG and Workday support. (\$999,999) 	CCO	Nov 2024	Dec 2025	Planning	
15.	Implement Enterprise Historical Data Repository	This project will provide an approved data warehouse solution for HR data being migrated from offboarding applications. This project will define data governance rules and enable compliant retention of City data from numerous current Human Resource (HR) systems. It will provide an approved Data Warehouse for operational support, reporting and regulatory (data retention) compliance. The final solution will integrate with the HR Workday (WD) system. (\$200,000)	PER	Mar 2023	June 2026	Planning	

NOTES:

1. **Migration of City Data Center.** As of October 2024, project scope has changed to include evaluation of data center colocation options. The prior exploration of the Bellevue location has been cancelled.
5. **Fire Station Alerting System.** Battalion 1 installation is currently underway, with progress being carefully monitored and adjusted as needed. The Fire station alerting system rollout will follow a phased approach, deploying one battalion at a time. All planning, resource allocation, and executing phases are being aligned to meet the project deadline. The estimated completion date is December 31, 2026.
12. **Real Estate Case Management System.** Completion date updated to August 2025 due to necessary changes needed based on new requirements.

C. Changes to Major Project Status List

Details for the completed projects are included in the Executive Summary.

- New Training, Advanced-Comp, Benefits, and Recruiting Solution
- DPD Document Management System Replacement
- Vacant Property Registration
- PKR Asset Inventory, Amenity, and Maintenance Management System
- ICAC Network Upgrade
- Aircraft and Vehicle Tracking System at Love Field Airport

Section 2: IT Operations

A. Outage Report

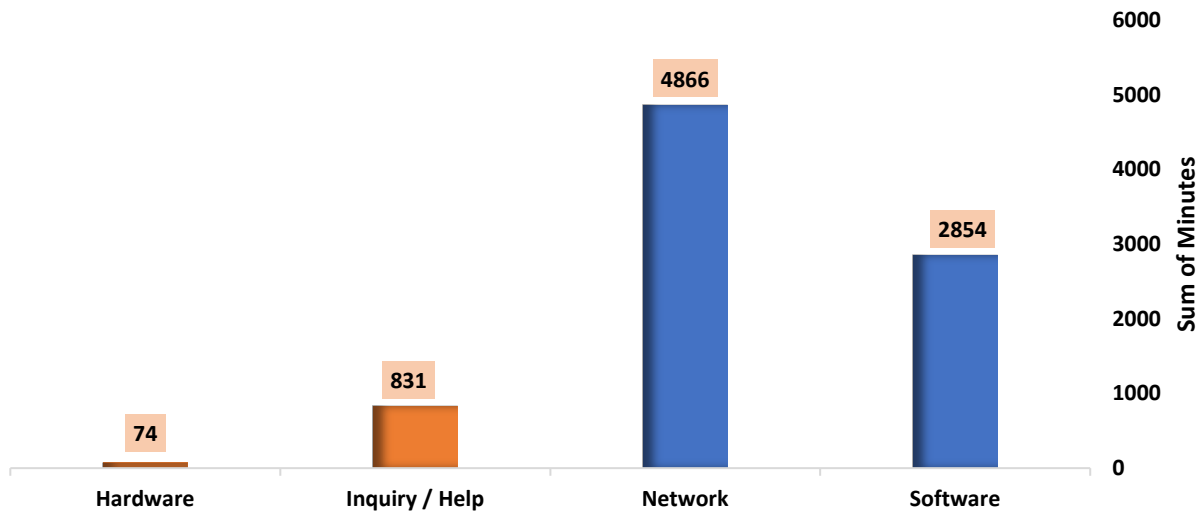
1. Monthly Service Desk Report

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

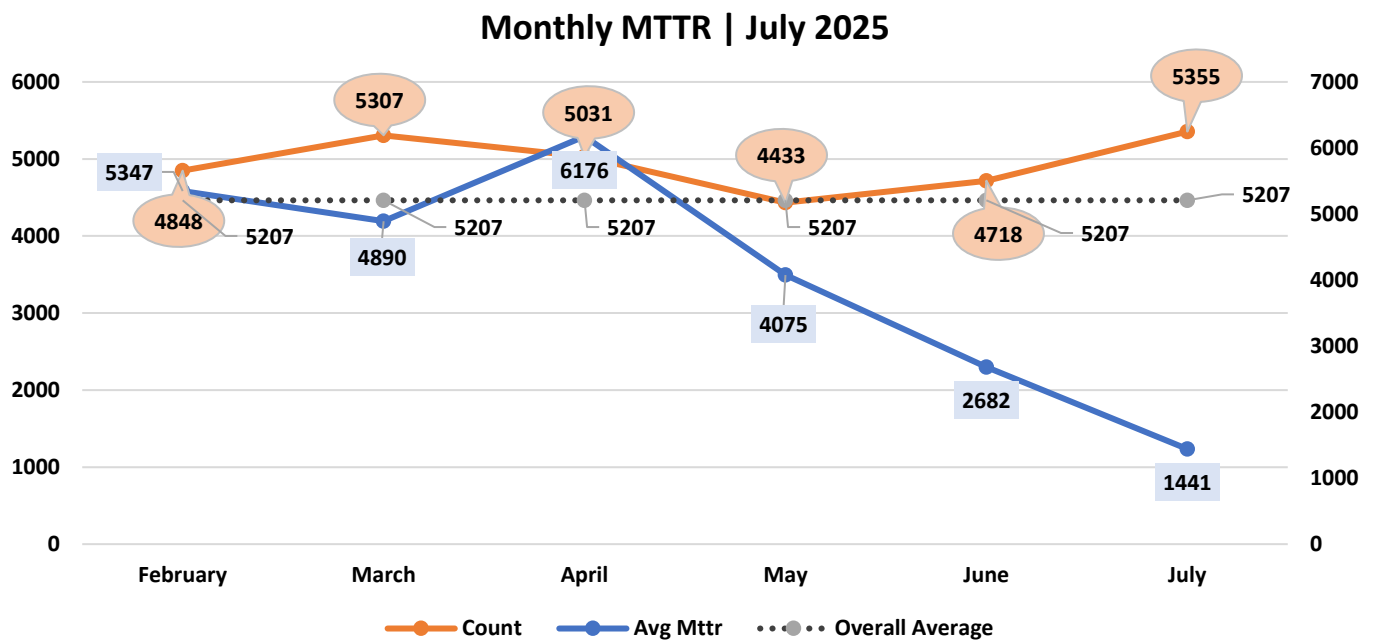
Category	Feb	Mar	Apr	May	Jun	Jul
Total Calls	5181	5712	5241	4769	5240	5442
Answered	5086	5461	5170	4684	5170	5349
Abandoned	95	251	71	85	70	93
Abandoned (<10sec)	55	141	39	39	39	51
Abandoned % (<10sec)	1	1	1	1	1	1

**Impact Minutes by Issue Category July 2025
Severity 1 and Severity 2**



NOTES:

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

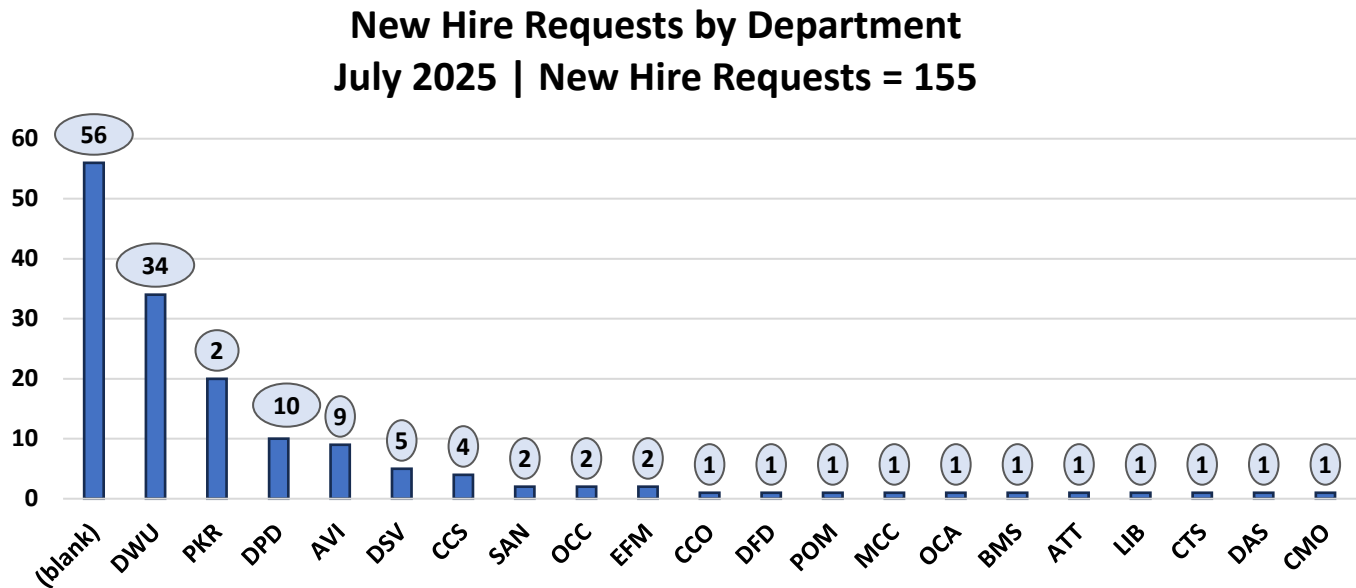


NOTES:

1. This chart provides the trendline for the average mean time to repair (MTTR), an industry standard for tracking the timeliness of resolution on reported incidents.
2. Mean Time to Repair, in these reports, is calculated as the total time from report of incident to the resolution of the Incident.
3. July numbers do not include 489 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 462 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)

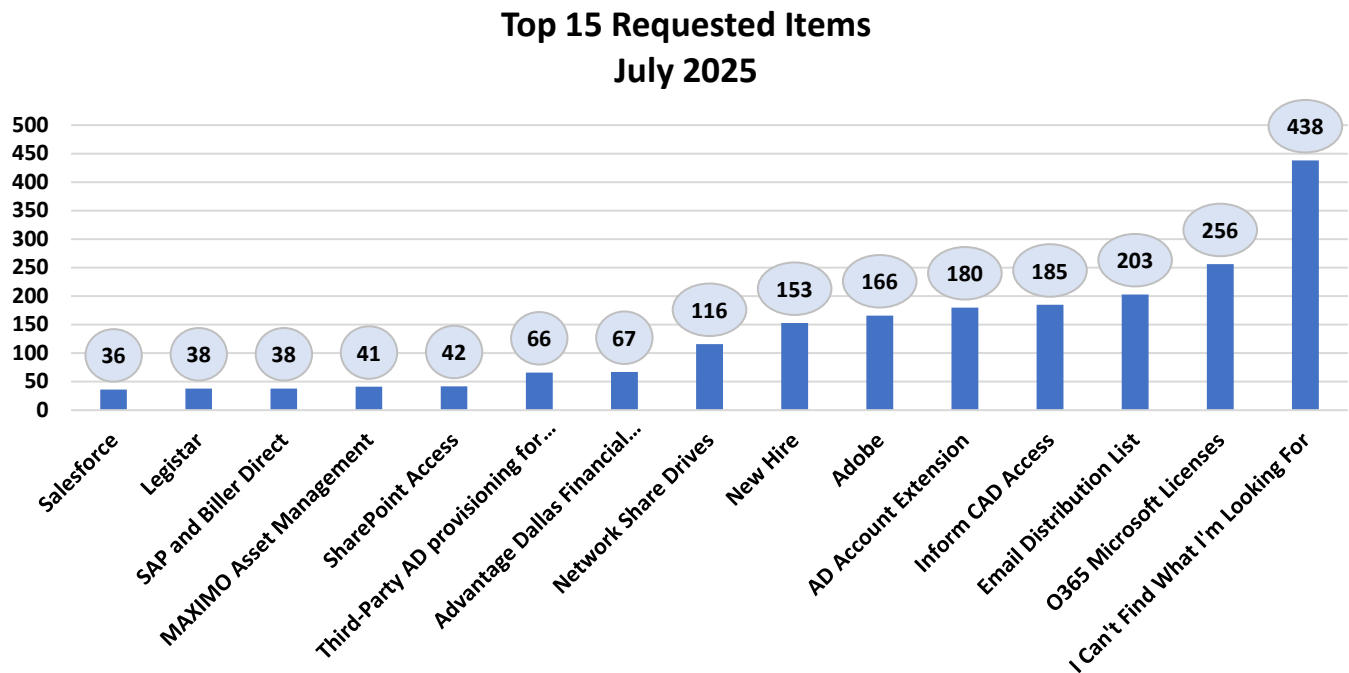
1. New Hire Report



NOTES:

1. In the month of July, a total of 155 requested tickets were generated for new employees.
2. DWU, PKR, DPD and AVI were the top 4 departments for New Hire Requests.

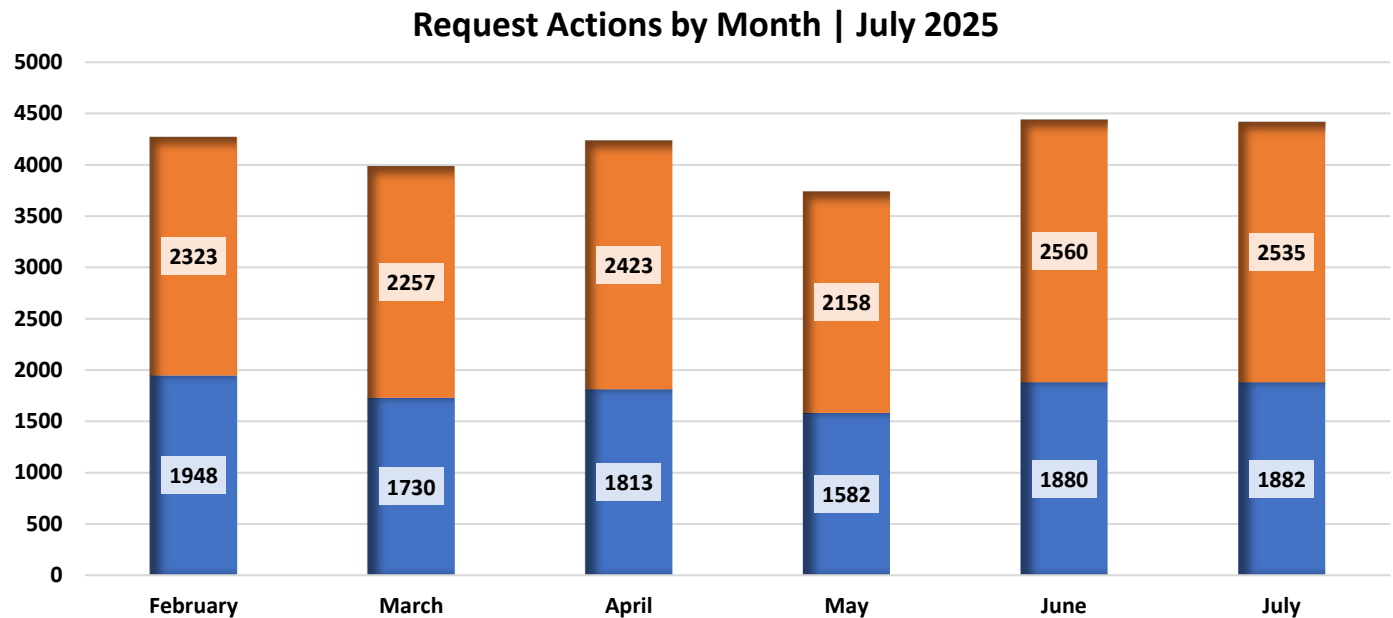
2. Service Request Report (An ask for service – “I Need Software Installed”)



NOTES:

1. July Service Requests totaled 2535, a decrease of 25 over June which totaled 2560. This report shows the top 15 requests by type.
2. “I Can’t Find What I’m Looking For” is a category used when a service catalog item does not exist for what the user is asking.
3. The chart below illustrates that 1882 Requested Tickets generated 2535 Requested Actions. Frequently, one request generates multiple actions to be completed by one or more teams to fulfill the task.

C. IT Applications Availability



The City's IT Applications Support Team is responsible for maintaining, troubleshooting, and providing user assistance for over 650+ applications used across the enterprise. Applications, both Public Safety and Non-Public Safety, are rated based on the critical nature of the application, availability requirements, and the departments they support. They are provided with a tier-based rating. Monthly availability of Tier 1 or critical applications is a primary performance indicator.

For the month of July there were no outages in the top ten tier one critical applications outside of the 4-hour maintenance window.

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

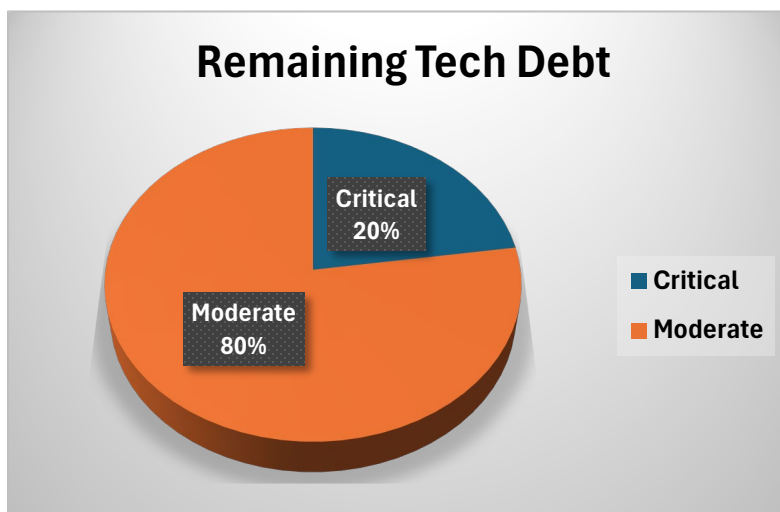
NOTES:

1. Chartered above are the ten Tier 1 applications and the performance indicators for the month of July 2025.
2. Target is the expected availability expressed as a percentage, or uptime of the application for the reporting period. Reporting period (month) hours are determined by the number of hours in a reporting period; minus the number of standard maintenance hours an application is allocated in the reporting period. For example, if a reporting period has 720 hours and an application has 4 maintenance hours allocated in the reporting period, the reporting period hours are 716. If a reporting period has 744 hours and an application has 4 maintenance hours allocated in the reporting period, the reporting period hours are 740.
3. Reporting period availability is determined by the number of hours, not including the allocated maintenance hours that the application was not available as percentage of the reporting period hours.

D. Standard Enterprise Software Inventory (SESI)

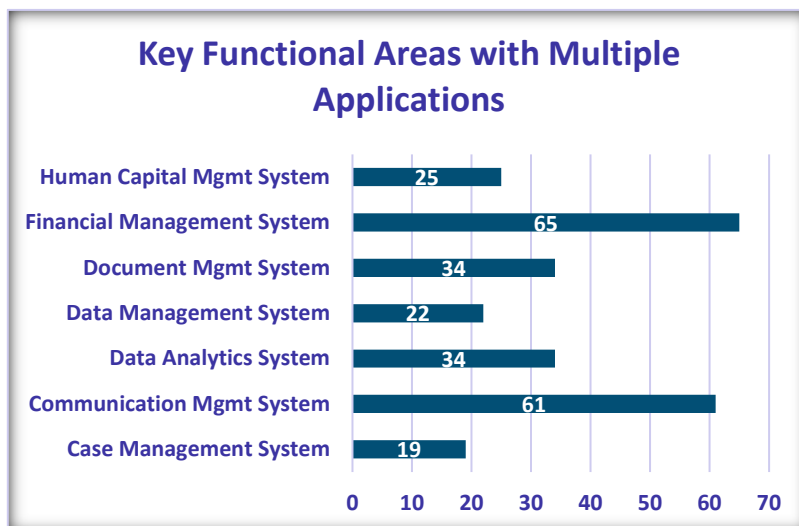
Technical debt refers to the accumulation of design or implementation compromises made during the development of software, applications, or systems. Over time, as the City's technology environment has expanded, technical debt has accumulated, leading to increased maintenance costs, extended development time, reduced system quality, and decreased productivity.

To date, 20% of our servers that we consider technical debt are considered critical and 80% are considered Moderate. In the month of July, we were able to upgrade 6 servers, thus continually improving the City's IT infrastructure.



For this TAR, we will share our progress on a pilot to rationalize duplicated applications. Duplicate applications require direct engagement with departmental stakeholders to assess business needs, evaluate system dependencies, and determine readiness for change.

As a result, ITS identified six high-impact functional areas where significant duplication or inefficiency exists: Human Capital Management, Case Management, Communication Management, Data Analytics, Document Management, and Financial Management Systems. Each of these areas includes multiple systems performing overlapping functions across departments, increasing operational costs, technical complexity, and cybersecurity exposure.



To ensure a scalable and effective approach, the City launched a pilot focused on Document Management Systems—an area that accounts for approximately 13% of identified duplicate applications. The pilot was selected due to its manageable scope and the desire to quickly address potential constraints to the City’s AI strategy.

To further strengthen this process, ITS partnered with Forrester Research to serve as a strategic advisor during the pilot by helping ITS develop and refine a repeatable process that can later be applied to the remaining categories. Their role has been instrumental in validating the City’s approach, assessing the application landscape, and in supporting the development of an actionable roadmap.

This program represents a foundational step in modernizing how the city manages enterprise technology. In partnership with existing processes to assess new applications proposals and avoid duplication from new system requests, this effort will play a vital role in enabling more responsive, efficient, and secure public services across all departments.

Tech Debt Application Watch List

Below is a snapshot of three applications that are considered technical debt. Due to the state of the application, focus is needed to keep these legacy applications functional. ITS logged 2 hours supporting 5 tickets on the following systems. Each application is scheduled for an upgrade or replacement. This month the Fire Station Alerting system experienced a one hour outage due to normal patching and nightly back-ups overlapping. This resulted in an increased number of tickets for that system for July.

Application	IT Support Team	New Tickets	Hours Spent	Status
Fire Rescue IDS	ITS DFR Apps Support	2	60 hrs	In progress with multiple modules; Completion Dec 2025
Legacy Permitting	ITS Land and Permitting Apps Support	7	81 hrs	DallasNow go-live completed May 2025
Fire Station Alerting	ITS DFR Apps Support	5	2 hrs	Kick-off meeting held; site visits are underway
	Total	14	143 hrs	

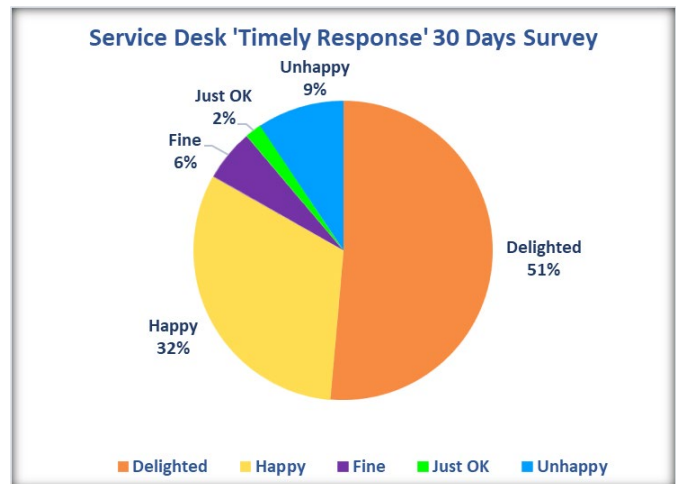
E. IT Service Desk Satisfaction Surveys

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

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

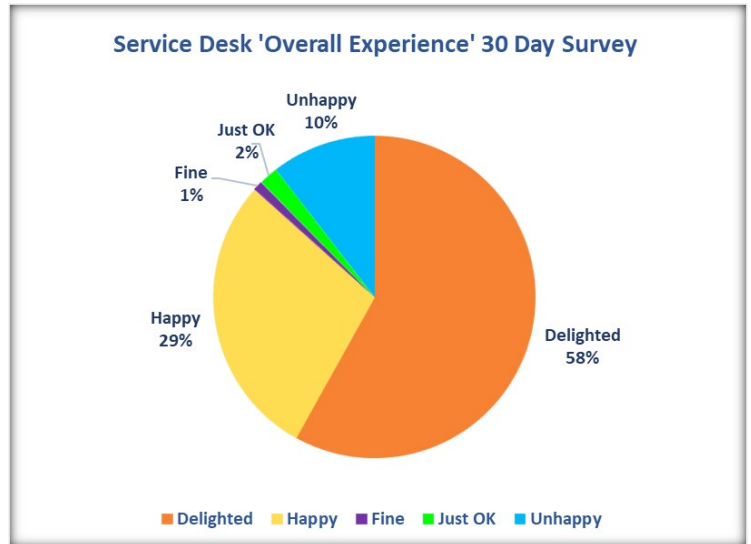
1. IT Service Desk Timeliness Report

1. This chart illustrates the overall survey responses to the question of Service Desk timeliness for requests submitted in July 2025.
2. While each IT Service Desk ticket submitted results in a survey request to the submitter, not all survey requests receive a response; the data represents the results from those responding to the survey.
3. The survey requests employees that have submitted an incident report or service request to the IT Service Desk to rate the timeliness of the service delivery on a scale along five points; Delighted, Happy, Fine, Just OK, and Unhappy.
4. For the July 2025 survey, 89% of respondents rated their perception of timeliness of the service to be either Delighted, Happy, or Fine.



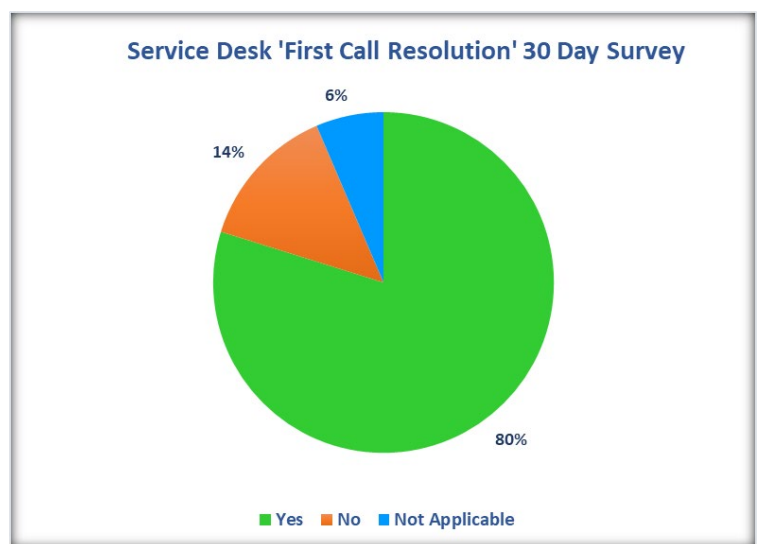
2. IT Service Desk Overall Experience Report

1. This chart illustrates the overall survey responses to the question of Service Desk experience for requests submitted in July 2025.
2. While each IT Service Desk ticket submitted results in a survey request to the submitter, not all survey requests receive a response, and the data represents the results from those responding to the survey.
3. The survey requests employees that have submitted an incident report or service request to the IT Service Desk to rate their overall experience of service delivery on a scale along five points; Delighted, Happy, Fine, Just OK, and Unhappy.
4. For the July 2025 survey, 87% of respondents rated their overall experience with the IT Service Desk to be either Delighted or Happy.



3. IT Service Desk First Call Resolution Report

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 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 July 2025 survey, 80% 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 August 13 Agenda

22nd Century Technologies

A supplemental agreement to increase the service contract for continued software defined wide-area network technology.

- Contract amount - \$316,671

Cellco Partnership dba Verizon Wireless

A two-year cooperative purchasing agreement for continued commercial wireless communication services and associated equipment for City employees.

- Contract amount - \$6,388,341

Deccan International

A four-year service contract for continued maintenance and support for equipment tracking and deployment software for Dallas Fire Rescue.

- Contract amount - \$399,393

Locution Systems, Inc.

A three-year service contract for continued maintenance and support for the automated fire station alerting system for Dallas Fire-Rescue.

- Contract amount - \$238,843

Netsync Network Solutions, Inc

A two-year cooperative purchasing agreement for a cloud-based, cyber security monitoring system for the Dallas Police Department.

- Contract amount - \$199,000

Items on August 27 Agenda

AT&T Enterprises, LLC

A five-year cooperative purchasing agreement continued for Rave, a mass emergency notification system for the Office of Emergency Management and Crisis Response.

- Contract amount - \$984,786

Panasonic Corporation North America

A five-year cooperative purchasing agreement for Toughbook as a Service rugged device subscription for Dallas Fire-Rescue.

- Contract amount - \$984,786

SHI Government Solutions, Inc

A three-year cooperative purchasing agreement for continued use of SnapComms, an employee communication solution.

- Contract amount - \$984,786

B. Budget Performance & Execution – May 2025

Fund 0191 – 9-1-1 System Operations May 2025

Fund 0191 - Expenditure Category	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	679,930	679,930	429,478	654,950	(24,980)
Overtime Pay	-	-	-	-	-
Pension	98,830	98,830	62,191	98,830	-
Health Benefits	80,451	80,451	50,809	80,451	-
Worker's Compensation	1,636	1,636	1,636	1,636	-
Other Personnel Services	7,728	7,728	1,200	4,437	(3,291)
Total Personnel Services	868,575	868,575	545,313	840,304	(28,271)
Supplies	201,464	201,464	1,814	201,464	-
Contractual Services	11,878,172	11,878,172	7,666,266	10,750,246	(1,127,926)
Capital Outlay	-	-	-	-	-
Reimbursements	2,389,498	2,389,498	885,133	1,504,365	-
Total Expenditures	15,337,709	15,337,709	9,098,526	13,296,379	(1,156,197)

Fund 0197 – Communication Services (Radio Network) May 2025

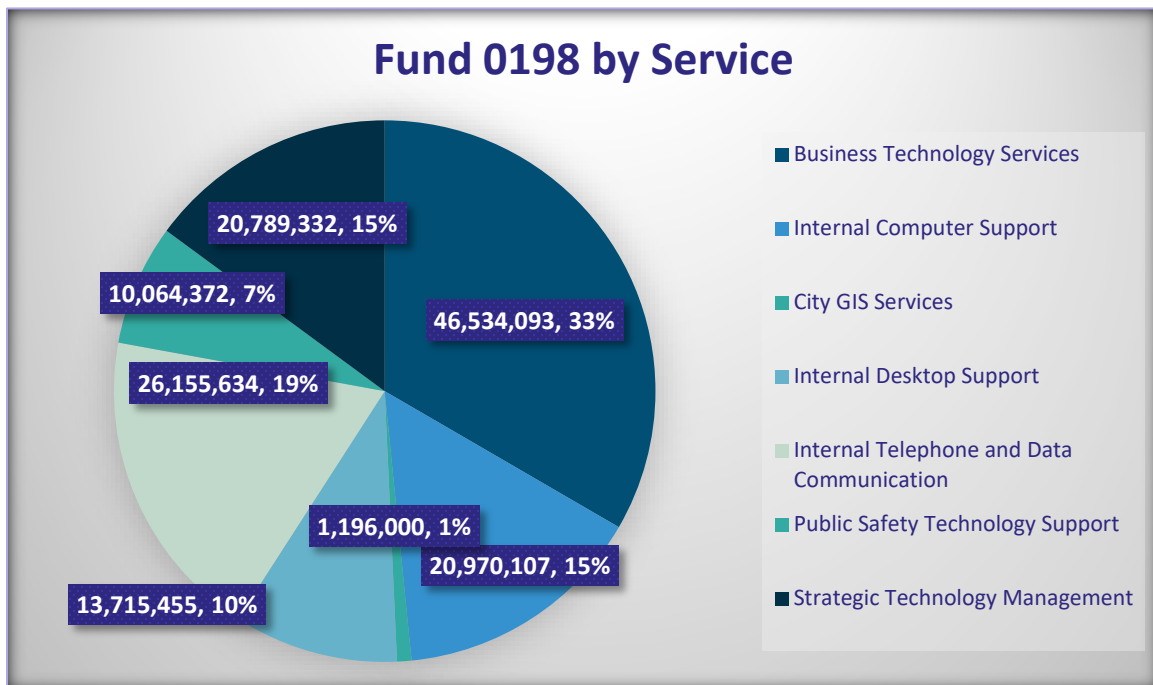
Fund 0197 - Expenditure Category	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	2,223,012	2,223,012	1,257,993	2,001,072	(221,940)
Overtime Pay	90,718	90,718	124,431	186,646	95,928
Pension	334,442	334,442	200,550	334,442	-
Health Benefits	354,558	354,558	183,302	354,558	-
Worker's Compensation	8,255	8,255	8,255	8,255	-
Other Personnel Services	16,205	16,205	6,484	20,137	3,932
Total Personnel Services	3,027,190	3,027,190	1,781,015	2,905,110	(122,080)
Supplies	1,235,470	1,235,470	493,498	979,156	(256,314)
Contractual Services	14,737,021	14,737,021	8,284,328	15,025,094	288,073
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	18,999,681	18,999,681	10,558,841	18,909,360	(90,321)

Budget Performance & Execution *Continued*

Fund 0198 – Data Services

May 2025

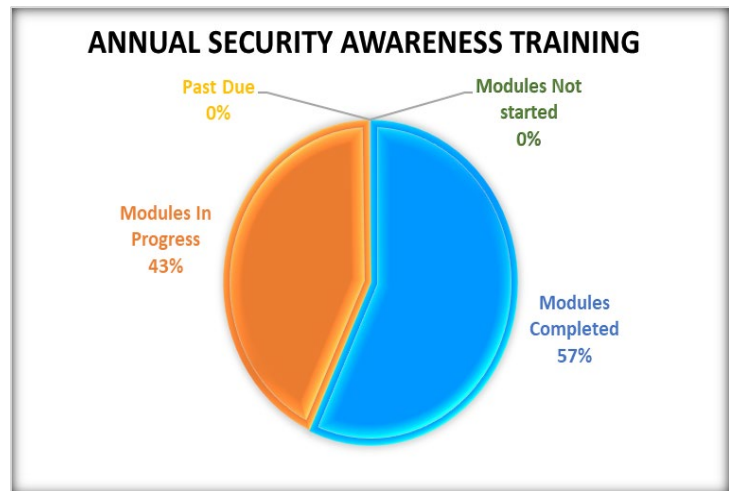
Fund 0198 - Expenditure Category	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	20,738,432	20,738,432	11,590,331	18,260,393	(2,478,039)
Overtime Pay	31,612	31,612	13,268	31,612	-
Pension	2,959,542	2,959,542	1,693,229	2,959,542	-
Health Benefits	2,433,995	2,433,995	1,172,876	2,433,995	-
Worker's Compensation	55,678	55,678	55,678	55,678	-
Other Personnel Services	235,512	235,512	250,448	347,740	112,228
Total Personnel Services	26,454,771	26,454,771	14,775,831	24,088,960	(2,365,811)
Supplies	1,546,918	1,546,918	210,975	464,220	(1,082,698)
Contractual Services	111,629,286	111,629,286	91,745,624	114,871,813	3,242,527
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	139,630,975	139,630,975	106,732,429	139,424,994	(205,981)



Section 4: Cybersecurity Programs

A. Awareness Training

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

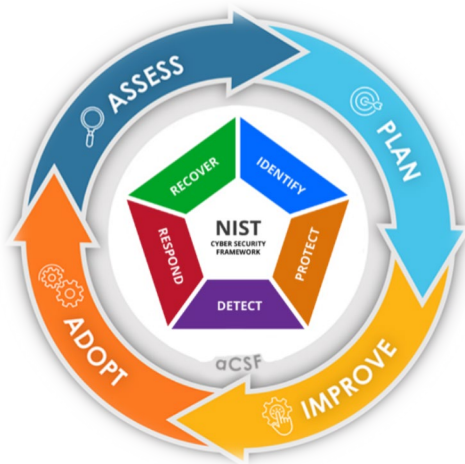


ITS is tracking progress and working with City employees to ensure timely completion. The graph above illustrates the percentage of training events completed for the current fiscal year. Employees with less than 25% of the job function on technology are not required to complete Cybersecurity Training. The completed modules have increased from 9% to 57% since it was last reported.

In addition, ITS continuously applies best practices to the employees around phishing and their ability to recognize and appropriately handle phishing incidents. Campaigns designed given real world scenarios, typically taken from recent events, are sent out to the employees to test their ability to distinguish and act. The “Report Phishing” button found in Outlook has increased both the numbers of test phish and actual phishing emails. The graph reflects 89% of the users were sent phishing emails and took no action, 5% of the users successfully blocked the emails by reporting the phishing email to security, and 6% of the users failed to report to security the phishing email and/or clicked on the link/attachment in the email.



B. Situational Awareness



Annually, ITS assesses the overall Security posture of the organization based upon the NIST Cybersecurity Framework (CSF). Each category within the NIST CSF is evaluated for the current level of maturity and expectant maturity level. This process uses current and projected technologies and documented standards and procedures to complete the process. ITS utilizes both internal and external resources to conduct assessments. The results of the assessments are used by ITS to develop security strategy for cybersecurity and privacy. The

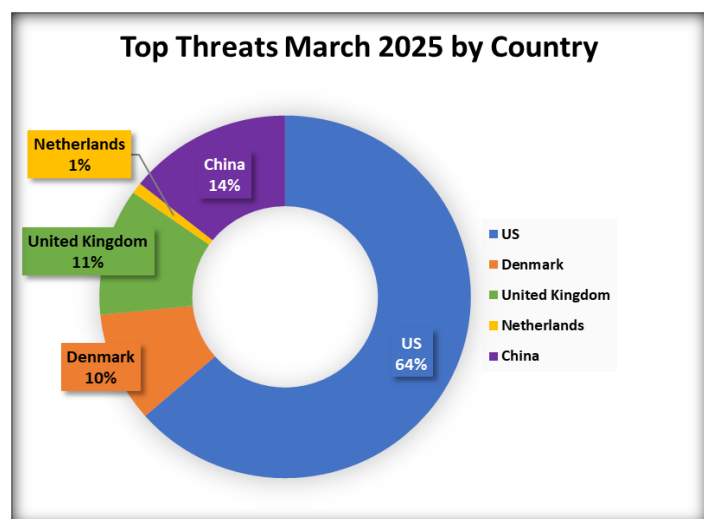
below figure outlines the maturity model for the CSF. While the TAR does not provide our scores from our self-assessment, ITS can provide this information to Council members and discuss the assessments in depth as requested.

C. Cyber Threats

1. Global

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

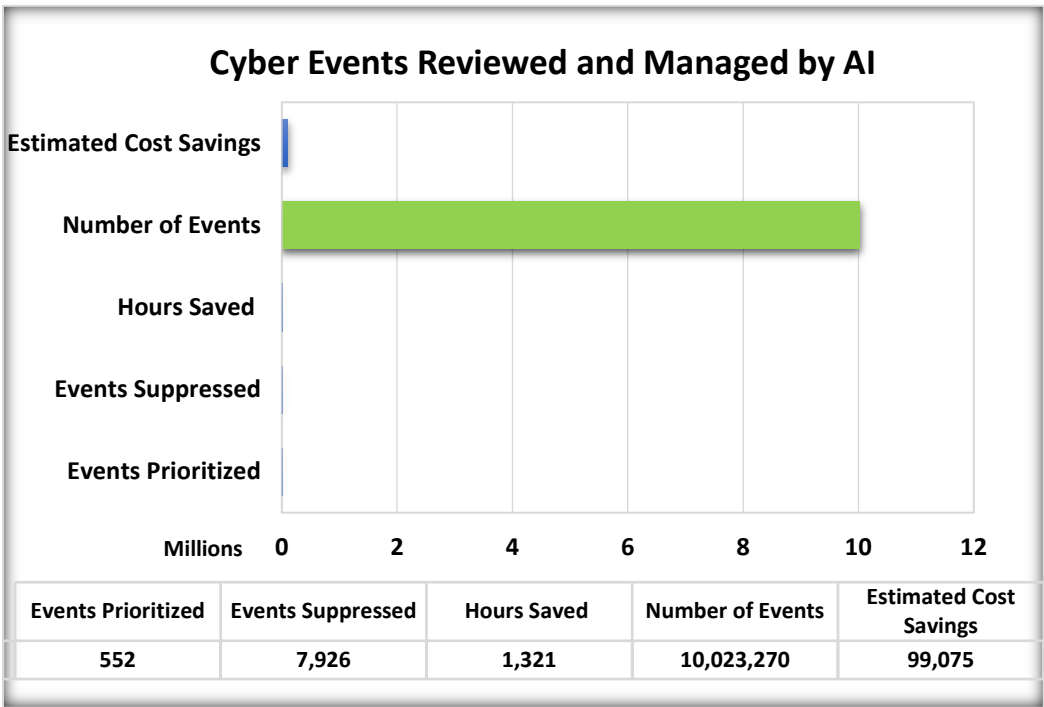
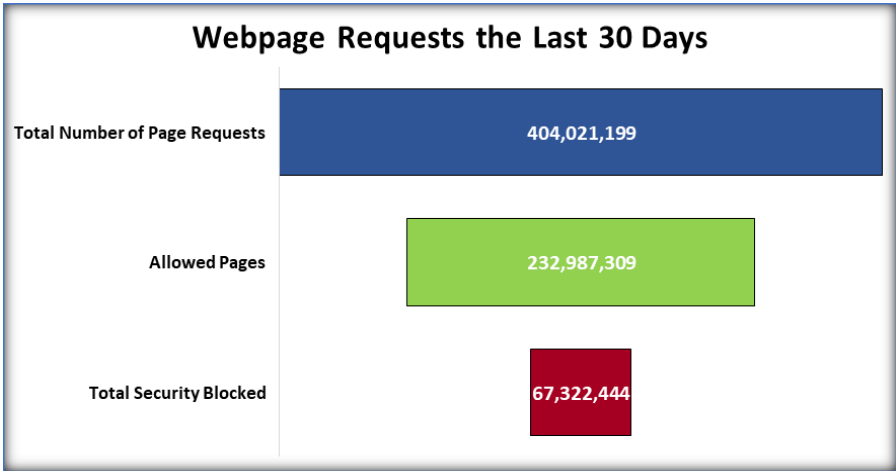
coupled with the increasing sophistication of cybercriminals and state-sponsored actors, amplifies the complexity and scale of these threats.



2. AI Reviewed Cyber Events

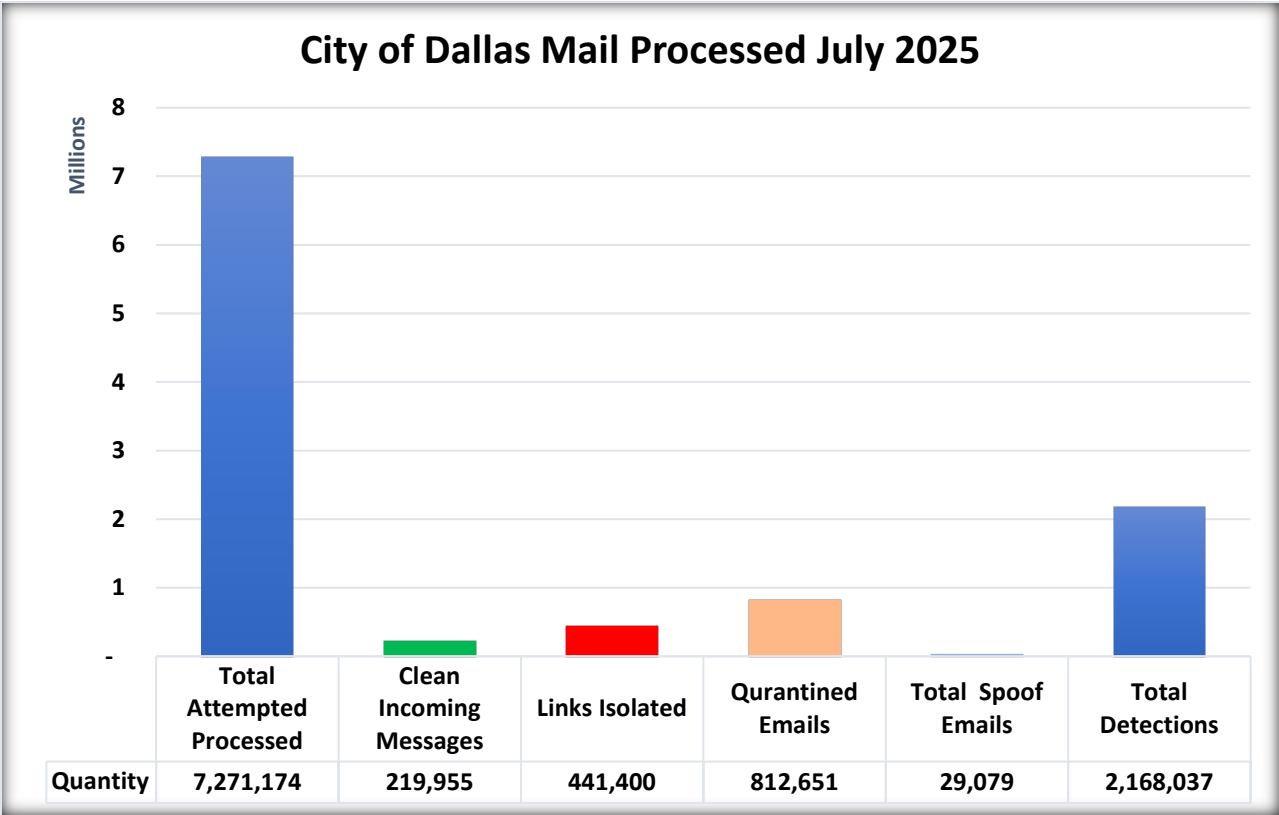
AI’s role in the review and analysis of cyber events by leveraging its capabilities in data processing, pattern recognition, and predictive modeling. Through machine learning algorithms, AI systems can sift through vast volumes of data generated by network logs, security alerts, and user activity to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

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



3. Email Screening

The City of Dallas receives and sends millions of emails a month. Phishing is an attack vector that is utilized by bad actors in the form of social engineering, to gain internal access to the network. This can then be used to introduce malware, ransomware, and other malicious software to adversely affect City services. Below provides a picture of mail messages processed and remediated prior to user reception.



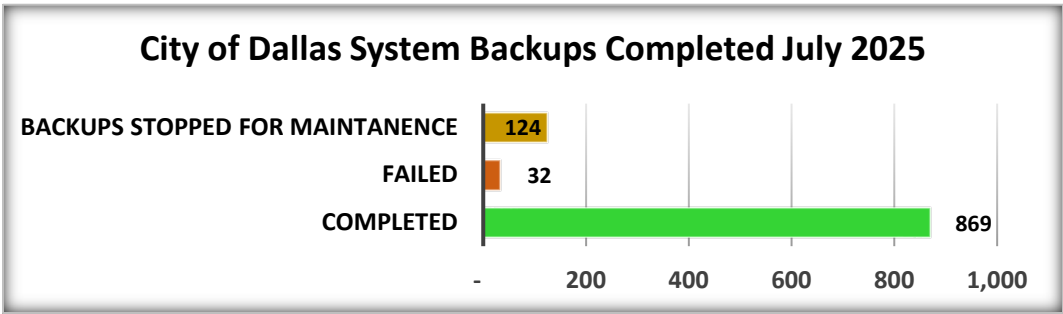
Section 5: IT Infrastructure

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

A. Resiliency - Disaster Recovery and Business Continuity

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

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



Backups Stopped for Maintenance: Jobs that were in contention with other ongoing maintenance. Subsequent backup jobs are executed to ensure data security.

Failed: Total number of jobs that for any reason did not initially complete successfully. Any job in this category is re-tasked to obtain successful completion.

Completed: Total number of backups that were completed in the month.

B. Audit

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

