

Memorandum



CITY OF DALLAS

DATE October 21, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Technology Accountability Report – September 2022**

Please find attached the Technology Accountability Report (TAR) based on information through September 30, 2022. 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 William (Bill) Zielinski, Chief Information Officer and Director of Information & Technology Services.

A handwritten signature in black ink that reads "Jack Ireland".

fox Jack Ireland
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Technology Accountability Report (TAR)



City of Dallas

As of September 30, 2022

Prepared by Information & Technology Services

1500 Marilla Street, 4DS

214-671-9868

Dallas, TX 75201

Executive Summary

The TAR provides a monthly report to the Dallas City Council providing information, updates, and performance metrics across five key areas of IT delivery and management in the city. Where applicable, the report will present information for the previous month and for the fiscal year to date. Over time, the information and metrics will evolve as feedback is received and new areas of focus identified.

The five defined technology delivery and management areas of the TAR are:

- **IT Programs & Projects** – Generally defined, an IT project is a time-defined (temporary) technology-related endeavor with an established beginning and end date that has a set of defined tasks and assigned resources, undertaken to develop a unique product, service or result. An IT Program, on the other hand, is a collection of projects which are generally aligned to common, or complementary objectives. The TAR provides information about the IT Programs and Projects underway at the city and performance metrics on the degree to which they are implemented on-time, within budget, and to the desired outcomes.
- **IT Operations** – How the organization administers its network, fulfills service requests, and provides support and maintenance for its software, hardware, devices, and other related IT services is known as IT Operations. The TAR provides information on the availability of city systems, major outages impacting business operations, and the timeliness of requests for services.
- **Budget, Procurement, & Staffing** – The TAR provides information on the execution of the department’s IT budget, currently pending and upcoming technology procurements, and the recruitment and hiring of IT positions.
- **Cybersecurity** – Computing Security, Cybersecurity, or Information Technology (IT) Security is the practice of protecting devices, systems, and networks from information disclosure, theft, damage, or disruption of services caused by either intentional, or unintentional acts. The TAR provides information about the potential threats the city faces and the programs being implemented to improve our cyber posture.

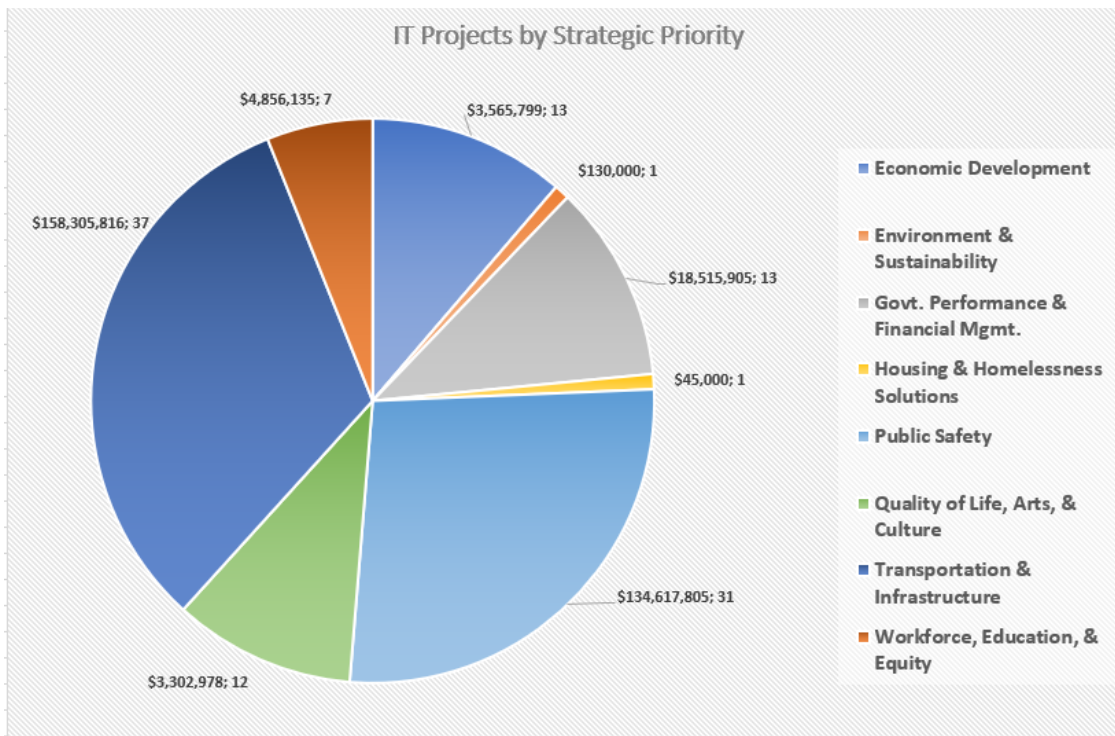
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Section 1: IT Programs & Projects

IT Programs & Projects provides information and status updates on the major IT programs and projects in the City of Dallas. Formal IT programs and projects are proposed by City Departments and submitted to the Information & Technology Services (ITS) for review by the City's IT Governance Board (ITGB). The ITGB reviews the Technology Requests (TR) submitted by departments to ensure they are appropriately funded, align to the City's strategic priorities, and comply with all applicable policies and practices.

A. Project Pipeline

1. IT Projects by Strategic Priority



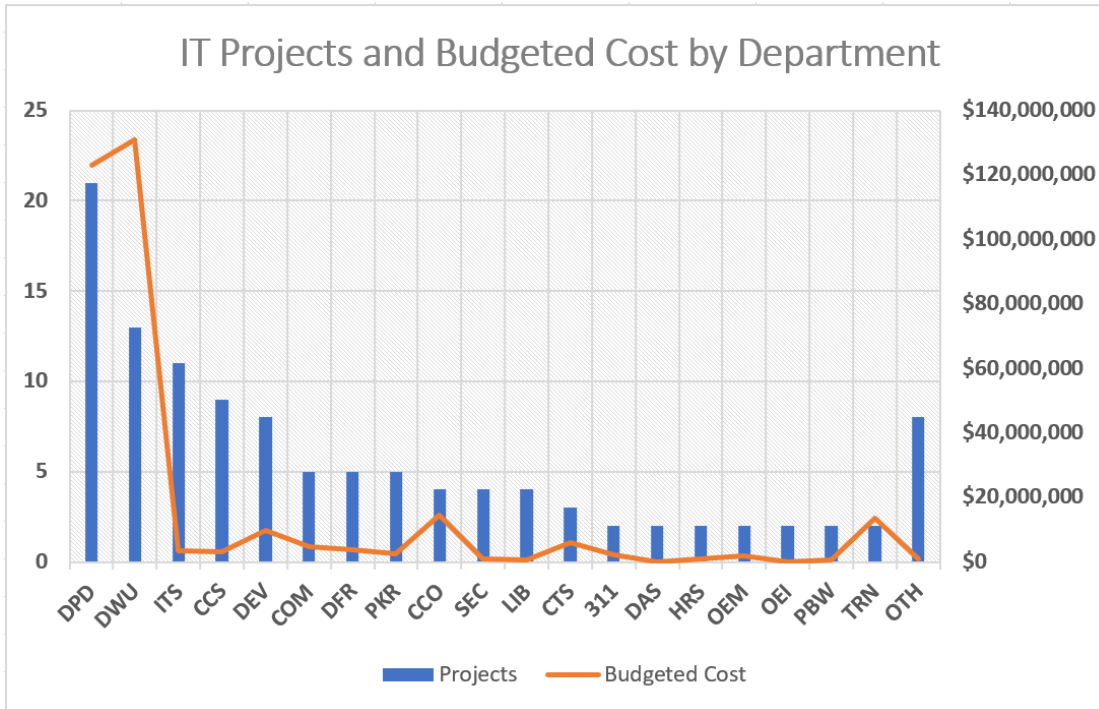
NOTES:

1. As of 9/30/2022, ITS has 114 approved IT projects in the pipeline.
2. The total budgeted costs for the 114 projects are \$323,341,851.
3. Project pipeline includes at least one project aligned to every one of the identified 8 strategic priorities.
4. The highest number of active IT projects are aligned to the Transportation and Infrastructure strategic priority with a total of 37 projects at a total budgeted cost of \$158

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million, followed by Public Safety with 31 projects at a total budgeted cost of \$134.6 million, Government Performance & Financial Management with 13 projects at a total budgeted cost of \$18.5 million, and Economic Development with 13 projects at a total budgeted cost of \$3.6 million.

2. IT Projects and Budgeted Cost by City Department



NOTES:

1. 27 City Departments are represented across the 114 approved IT projects in the pipeline.
2. Dallas Police Department has 21 active projects at a total budgeted cost of \$123 million, followed by Dallas Water Utilities with 13 active projects at a total budgeted cost of \$130.8 million, Information & Technology Services with 11 active projects at a total budgeted cost of \$3.3 million, Code Compliance with 9 active projects at a total budgeted cost of \$3.2 million, and Development Services with 8 active projects at a total budgeted cost of \$9.9 million.
3. 8 Departments have 1 active project each, making up the Other (OTH) group in figure 2 above.

B. Major Project Status

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status
1	Enterprise Contact Center (ECC) Solution	The Enterprise Contact Center application within the City of Dallas is a secure, reliable, and scalable call platform to meet the high call volumes and growth to meet the needs of city residents. The ECC includes Natural Language Processing (NLP), Knowledge Base, Workforce Management, Interactive Voice Response (IVR), Courtesy Call Back, and other core call center capabilities to support multiple departments across the city.	GPFM	311	12/2022	In Process
2	Core Financial System Upgrade	The CG Advantage 3 system is utilized by all departments within the City for processing and recording of all budget, 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.	GPFM	CCO	12/2023	In Process
3	Code Compliance Management System (CCMS) Phase 2	CCMS Phase 2 provides Code Compliance Services (CCS) with an application to support all operational, mobility, integration with 311 CRM/SAN/CTS, and other supporting departments, in managing service requests from city residents.	Quality of Life	CCS	5/2022	Delayed
4	Consumer Health Payment Portal for Code Compliance	A new payment portal which allows residents using payment cards to utilize a telephonic payment portal to make payments based upon the invoice number and other account information in lieu of going into a physical location to make payments.	Quality of Life	CCS	5/2022	Delayed
5	Code Compliance: Business Analysis for an asset management system	The Code Compliance office is seeking an asset management system to manage a number of different of assets to include Ballistic vests, uniform items (pants, belts, reflective vests, shirts, jackets) that they issue officers, and other equipment deployed to their staff to perform their duties. This effort gathers requirements to conduct market research and identify potential solutions to meet the business need.	Quality of Life	CCS	12/2022	Delayed
6	Portable Illegal Dumping Camera Tower and Camera Installation	Fixed cameras installed in targeted zones and utilized by Code Compliance and the City Marshals Illegal Dumping program. Camera tower will be used to provide surveillance at chronic illegal dumping sites for the purposes of recording violators in the process to aid in potential prosecutions.	Quality of Life	CCS	9/2022	In Process

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#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status
7	Envision Connect Replacement Project	This project will replace the current Restaurant Inspection System - Envision Connect. Envision Connect is at the end of life for support. The vendor is requesting to move to their newer application for restaurant inspections.	Quality of Life	CCS	12/2022	In Process
8	Vacant Property Registration Salesforce Platform	The Department needs to develop a registration platform and process for identifying and tracking vacant properties. This City wide process will be managed by Code and will need to allow citizens to access an online platform to register and pay for vacant	Quality of Life	CCS	12/2022	In Process
9	Automated Nuisance Abatement Work Order Salesforce System	Streamline Nuisance Abatement work order creation, work order processing, and work order completion to accurately generate invoice for lien processing and to enhance operational efficiency. Implement a process within the current 311/Salesforce system to control.	Quality of Life	CCS	7/2023	In Process
10	Consumer Protection online Salesforce Application/permitting system	This system will allow department to implement online permit process for seven applications (wood vendor, motor vehicle repairs, Credit access, electronic repairs, home repair, scrap tire). Will Allow business owners to access, complete, submit, and track their business permit applications online.	Quality of Life	CCS	7/2023	In Process
11	Remote Video Streaming	COM is currently exploring acquiring equipment that would allow live video and audio to be streamed from offsite locations to our control room. This is a frequently requested service by various departments and Council offices, and aligns with COM's mission.	Quality of Life	COM	11/2022	Delayed
12	Closed Captioning System for City Council Meetings	Closed Captioning on the live webstream/cable channel of City Council meetings will help meet ADA compliance and our Equity and Inclusion goals.	Quality of Life	COM	6/2023	In Process
13	RFCS for Court Case Management System	The current Court Case Management System (Tyler Technologies) contract will expire June 2024. CTS wishes to conduct market research and conduct a competitive procurement to ensure the best solution is selected to upgrade and improve court case management.	Public Safety	CTS	12/2023	In Process
14	DAS Inventory Management Tool	Dallas Animal Services manages a large inventory of drugs, supplies and business equipment needed to perform their functions. Currently inventory management is done through a legacy system database (animal software) or on spreadsheets, but are inadequate to provide appropriate controls and functionality.	Quality of Life	DAS	5/2022	Delayed

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#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status
15	Expand OnBase Content Management to the entire DEV Department	The OnBase content management system was originally implemented only for the Building Inspection division within the Development Services Department (DEV). Purpose of this project is to implement the content management system to all divisions within DEV.	Economic Development	DEV	5/2022	In Process
16	Development Services Training Simulator	The building permitting and inspection process involves a number of different components operating independently on separate software platforms. The purpose of this project is to develop a training simulator that allows for cross-collaboration across city divisions to improve quality and efficiency of processes.	Economic Development	DEV	3/2023	In Process
17	Development Services Customer Queue Management Automation	Customers currently walking into the permit center need to be able to "sign in" and set appointments remotely. DEV needs to be able to offer this service to their customers to better track the data associated with their customers' experiences; volume, wait times, types of service...etc. This project will identify, procure, and implement a customer queue management solution for Development Services.	Economic Development	DEV	7/2023	In Process
18	Land Management System POSSE replacement project	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.	Infrastructure	DEV	12/2022	Delayed
19	Relocate Development Services to New Facility	In September 2022, the City of Dallas purchased a new facility at 7800 N. Stemmons Freeway which will serve as the offices and storefront for the Development Services Department (DEV). This project will provide all new IT infrastructure including cabling, network, workstations, printers, radio equipment, etc. in line with the facility opening.	Infrastructure	DEV	01/2023	In Process
20	Telestaff Workforce Management for Public Safety	Implementation of a web-based hosting, Software as a Service (SaaS) solution Workforce TeleStaff System for automation of scheduling and staffing for City of Dallas Public Safety 24-hour employees.	Public Safety	DFD	9/2022	Delayed

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#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status
21	Station Alerting System	Dallas Fire Rescue dispatches resources from 58 fire stations strategically deployed throughout the City. To avoid response delays, DFR relies on a station Alerting System that integrates with our Computer Aided Dispatch (CAD) system to advise firefighter/paramedics of assistance calls. The current station alerting system is end of life, difficult to maintain, and lacks the full range of functionality more modern solutions provide. This project will conduct market research into, procure, and implement a new, modern station alerting system for Dallas Fire Rescue.	Public Safety	DFD	9/2023	In Process
22	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.	Public Safety	DFD	2/2023	In Process
23	IT Infrastructures For New Fire Stations 19, 21, 36, 41, 46, 58 & 59	Eight new Fire Stations are being constructed: #46, #36, #59, #41 Temporary, #41 Primary, #19, #21 and #58. All new IT infrastructures including cabling, network, workstations, printers, radio equipment, etc. will be activated in line with facility openings.	Public Safety	DFD	2/2023	Ongoing
24	Unmanned Aerial Systems (Drones)	The City of Dallas currently has Unmanned Aerial Systems (UAS) units that are deployed during critical emergency response incidents. UAS provides a real-time video that offers crucial information to incident command and executive staff. This information allows for improved incident management	Public Safety	DFD	9/2023	In Process
25	Mobile Surveillance Platform Vehicles (Formerly known as Bait Car)	The Dallas Police Department ("DPD") currently operates a fleet of 25 Mobile Surveillance Platform vehicles. These vehicles are deployed throughout the City and serve as "bait cars". These vehicles are outfitted with covert cameras, microphones, GPS, and other capabilities.	Public Safety	DPD	12/2022	Ongoing
26	Flock Safety-New fixed ALPR Cameras	The City of Dallas currently has fixed Automated License Plate Readers (LAPR) cameras throughout the city of Dallas. The contract for the current vendor has ended and this project will procure a new vendor and expand the number of cameras in use throughout the city.	Public Safety	DPD	1/2023	In Process

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#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status
27	P25 Compliant Radio Project	The city's current public safety radio network is 40 years old and not compliant with new standards (P25) for these networks. This project installs all-new infrastructure for a fully P25 compliant radio communications system that will be used by multiple departments within the City and County of Dallas. This system is intended and designed to host external governmental agencies throughout the region.	Public Safety	DPD	01/2023	In Process
28	County CAD Collaboration	Upgrade and expand the city's Computer-aided Dispatch (CAD), extending it to the County to improve collaborate on emergency 911 call center responses. This project is also required to fully implement the upgrade of the 911 call center's telecommunications infrastructure.	Public Safety	DPD	1/2023	In Process
29	DPD WEB-RMS Case Management System	This project will migrate DPD's current law enforcement Records Management System (RMS) case management system from the current onsite solution to an upgraded Web-based system. The upgraded RMS will give the department needed functionality that is not available to the department currently in the on-premise solution. Current limitations require process workarounds creating potential errors and inefficiencies which will be resolved with the upgrade.	Public Safety	DPD	2/2023	In Process
30	Axon Air (Drones)	The City of Dallas currently has Unmanned Aerial Systems that are deployed during critical incidents. The UAS provide real time video remotely captured that provide critical information to officers and commanders to make the best decisions possible.	Public Safety	DPD	2/2023	In Process
31	911 Telecommunications Network Upgrade -- ESInet	This project will upgrade the City's current 911 telecommunications network to a Next-Generation 911 built on a modern broadband infrastructure. The new infrastructure allows the transmission of photos, videos, and other broadband data between a 911 Caller, 911 Center, and Responder in the field to offer a higher level of service and support to public safety personnel.	Public Safety	DPD	2/2023	In Process
32	Real Time Crime Center (RTCC) Video Integration (Previously Starlight)	Builds upon prior initiative to provide an analytics-driven video monitoring platform, capable of alerting the Dallas Police Department's Real Time Crime Center (RTCC) of criminal behavior indicators and activity occurring at local businesses.	Public Safety	DPD	2/2023	In Process
33	Ricoh-Fortis Document Management System Replacement	The DPD Fortis document management system is at end of life and no longer supported. This project will replace and upgrade the DPD document management system.	Public Safety	DPD	3/2023	In Process

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#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status
34	COBWEBS Social Media Investigation Software	This project will implement social media investigative software for the Police Department (DPD). This software will provide an efficient tool for investigating social media post from potential suspects to aid in investigations.	Public Safety	DPD	4/2023	In Process
35	Non-City Business Live Surveillance (Fusus)	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.	Public Safety	DPD	9/2023	In Process
36	Early Warning System	This project provides the Dallas Police Department a data-driven, decision-making support application that helps Police leadership systematically identify officers who are showing signs that they are at risk to citizens or of executing law enforcement objectively. The platform utilizes data from a multitude of sources to assess and score risk and provide information to DPD leadership for potential interventions.	Public Safety	DPD	10/2022	Delayed
37	DPD - Auto Pound Online Payment System	This project provides a public portal to allow for citizens to pay fines and fees online to the auto pound in order to recover their vehicle. The information from the payment system allows for better management of the DPD Auto Pound.	Public Safety	DPD	12/2023	In Process
38	In Car Video - Body Worn Camera - Interview Room Installation	Implement a holistic solution that integrates all the three components: (1) in-car video, (2) interview rooms, and (3) body-worn cameras into a single hosted solution. The solution needs to be a consolidated and cohesive system rather than disparate components.	Public Safety	DPD	12/2024	Ongoing
39	Use of Force - Police Strategies LLC	This project will provide a data analytics platform which produces analytic dashboards which provides comparative analyses by extracting data from incident reports & officer narratives, analyzes the data using established algorithms, and produces written summary reports used by DPD leadership in focusing resources.	Public Safety	DPD	7/2023	In Process
40	Enterprise Capital Project Management System (ECPMS) Phase 2	Phase 2 Implementation of the Enterprise Capital Project Management System (ECPMS), IBM Tririga, to support the DWU Capital Projects division. Also, includes the delivery of reporting enhancements and efficiencies to the Phase 1 implementation.	Infrastructure	DWU	12/2022	In Process

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#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status
41	DWU Billing CIS and Customer Portal Replacement	DWU's current Customer Information System (CIS) will no longer be supported as of 2025. This project will perform market research, procure, and implement a new CIS and Customer Portal that needs minimal customization (95% out of the box functionality) for billing Water, Wastewater, Sanitation, and Stormwater utilities.	Infrastructure	DWU	7/2023	In Process
42	Enterprise Work Order and Asset Management (EWAMS) Phase 2	Implementation of an Enterprise Work Order and Asset Management System (EWAMS), that can be utilized as the standard for the City of Dallas. The Phase 2 effort of this Enterprise platform implementation will manage Work Orders and Maintenance.	Infrastructure	DWU	9/2023	In Process
43	Enterprise Work Order and Asset Management (EWAMS) Phase 3	This professional service contract allows for continuous consultant services for the expansion of the Enterprise Work Order and Asset Management System (EWAMS). Phase 3 will oversee the implementation of Dallas Water Utilities (DWU) Meter Services division.	Infrastructure	DWU	5/2028	In Process
44	Payment Vendor (SAP Users - DWU)	This project is to migrate DWU and other user departments of online (Biller Direct) and IVR payments to a new payment platform which provides real-time information for payments and reconciliation.	Infrastructure	DWU	12/2023	In Process
45	HUD Income Limits Eligibility Survey - HOU Website	Updates and enhancements to the Housing & Neighborhood Revitalization Department's (HOU) website to help reduce uncertainty or confusion amongst City of Dallas residents when determining their income eligibility for the various programs based on the Housing and Urban Development (HUD) Income Limits.	Economic Development	HOU	2/2023	In Process
46	Unsupported Software Remediation	Identify Servers running unsupported Software, DBs running unsupported versions of software, and Applications that will require modifications to bring up to supported software levels. Develop a plan to upgrade, in a sequenced fashion.	Infrastructure	ITS	6/2023	Ongoing
47	Network Unified Communications (UC) Upgrade	The City's current collaboration suite is at end of life and requires an update to maintain functionality and reduce risk. This project will upgrade the Unified Communications Management (UCM) to the latest version available.	Infrastructure	ITS	12/2022	In Process

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#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status
48	Apptio IT Financial Transparency SaaS	This project is for a cloud-based solution for the Department of Information and Technology Services (ITS) to gain detailed insight into information technology (IT) expenses, cloud infrastructure / software usage and other IT related costs.	GPFM	ITS	12/2022	In Process
49	DocuSign Use Case Review	Reassess business needs for an e-Notary and X.509 compliant digital signature solution for the City Secretary's Office (SEC), City Attorney's Office (ATT) and the Real Estate Division of Public Works (PBW).	GPFM	ITS	12/2022	In Process
50	ServiceNow Phase 2	ServiceNow Phase 2 comprises 4 major tasks or subprojects - "IT Software and Hardware Asset Management", "ServiceNow Stabilization and Workflow Improvement", "ServiceNow Fedramp Cloud Migration", and "ServiceNow Version Upgrade to San Diego Q1 2022".	Infrastructure	ITS	1/2023	In Process
51	IT Project and Portfolio Management Tool	This project will implement a new Project and Portfolio Platform (PPM) tool suite to provide a centralized and automated project management portfolio, assist with project intake, and improve the tracking and management of IT projects.	GPFM	ITS	3/2023	In Process
52	Visualization Engineering Services	Purchase of Visualization Engineering services will provide an authoritative visualization of our Current State and Future States - an effort critical to information data center improvements. The outputs of this engagement will be crucial to the success o	Infrastructure	ITS	4/2023	In Process
53	Data Center Improvement Program	This program provides a comprehensive review, assessment, and cleanup of the City Hall Data Center and all other locations which hold primary and ancillary equipment used for IT operations in the City.	Infrastructure	ITS	4/2024	Ongoing
54	Digital Equity Infrastructure	This project seeks to meet the City's vision of ensuring that all Dallas households will have high-speed, reliable internet and access to devices in their homes by seeking commercial telecommunication service providers to develop and implement digital equity infrastructure which addresses established gaps in targeted communities.	Infrastructure	ITS	12/2023	In Process
55	Infrastructure Upgrade of Dallas LIB system (formerly called E-Rate)	This project will refresh existing, and add new components, to LIB Network Infrastructure. The upgraded infrastructure will dramatically improve the delivery of digital services to LIB patrons.	Quality of Life	LIB	9/2023	In Process
56	Library Website update	The library's website needs to be updated to meet the current and future needs of the library including being able to support additional online content and online programs and education.	Quality of Life	LIB	3/2023	In Process

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#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status
57	Neighborly Expansion - Fair Housing	The purpose of the software is to complete the Fair Housing assessment of housing projects. This ensures we affirmatively further fair housing in the City as required by the Fair Housing Act and HUD.	Quality of Life	OEI	3/2023	In Process
58	ADA Software Tracking System	This request acquires a software system 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.	Quality of Life	OEI	3/2023	In Process
59	Stormwater Compliance Information Management System	OEQ staff currently manage 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.	Infrastructure	OEQ	3/2023	In Process
60	Implement Workday Prism	The Workday Prism Project will aggregate historical data from the City's prior payroll system and make it available with new payroll data in Workday.	GPFM	PER	5/2022	Delayed
61	IT Infrastructure for Parks and Recreation Sites Phase 2	This project includes the acquisition and installation of IT infrastructure and services for new PKR facilities. New IT Infrastructures include local and metro network, internet, PCs, printers, security systems, point of sale systems, telephones, etc.	Quality of Life	PKR	12/2022	Ongoing
62	IT Infrastructure for Bachman Aquatic Center	Park and Recreation Department is building a new Aquatic Center at 2750 Bachman Drive which requires full IT infrastructure implementation.	Quality of Life	PKR	6/2023	In Process
63	PKR Recreational Management System	Dallas Park and Recreation Department is looking for a recreation management system to manage recreation activities and programs of its 43 recreation centers, 107 pavilions, 19 aquatic facilities and over 200 athletic fields.	Quality of Life	PKR	12/2023	In Process
64	Electronic Document Management - EDMS	Project Provides Electronic Document Management and Document Archive System for City Secretary's Office.	GPFM	SEC	12/2022	In Process
65	SEC Records Inventory Management Solution	Replace the current obsolete unsupported FoxPro database with a state-of-the-art software application (preferably SaaS) that provides full functionality for operating a records center. Replacing this application will improve the management of the 70,000+	GPFM	SEC	11/2022	In Process
66	Boards and Commissions Management Solution	The business objective for this project is to assist and upgrade the City Council's Boards and Commission appointment process in 3 key areas: New Boards and Commission Application Portal, Upgraded Boards and Commission Tracking/Reporting Solution and a Ne	GPFM	SEC	12/2022	In Process

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status
67	Build an Ethics Financial Reporting Solution	The purpose of this system is to promote and support ethical financial compliance.	GPFM	SEC	2/2023	In Process
68	Advanced Traffic Management System (ATMS)	The objective of this project is to transition from the City of Dallas 25+ year old analog traffic management system to a new Advanced Traffic Management System (ATMS). The transition includes a new GUI (Graphical User Interface) and Central Traffic Management system.	Infrastructure	TRN	10/2022	In Process

NOTES

2 Core Financial System Upgrade. The contract requirements and project timeline have been finalized and the contract action is scheduled for Council review on December 14th.

3 Code Compliance Management System (CCMS) Phase 2. Project delayed due to issues related to Payment Card Industry (PCI) compliance issues. ITS is working with Code Compliance and the system vendor to complete compliance and fully implement the new system. New implementation date of January 2023.

4 Consumer Health Payment Portal for Code Compliance. Project delayed due to issues related to Payment Card Industry (PCI) compliance issues. ITS is working with Code Compliance and the system vendor to complete compliance and fully implement the new system. New implementation date of January 2023.

7 Envision Connect Replacement Project. Project delayed due to issues related to Payment Card Industry (PCI) compliance issues. ITS is working with Code Compliance and the system vendor to complete compliance and fully implement the new system. New implementation date of February 2023.

8 Vacant Property Registration Salesforce Platform. Project delayed due to issues related to Payment Card Industry (PCI) compliance issues. ITS is working with Code Compliance and the system vendor to complete compliance and fully implement the new system. New implementation date of January 2023.

14 DAS Inventory Management Tool. Multiple departments have requested an asset/inventory management tool to assist with performing their job functions. ITS is consolidating requirements across departments to perform market research to determine whether an option for a city-wide can be met.

17 Development Services Customer Queue Management Automation. The Business Requirements Document (BRD) has been completed, reviewed, and approved by all parties. Market research is underway to identify potential solutions.

18 Land Management System POSSE replacement project. ITS is working with Development Services to complete Statement of Work (SOW) to support discussions with proposed vendor. Office of Procurement Services, Development Services, Information & Technology Services met with proposed vendor in mid-October and conducted detailed reviews of SOW.

19 Relocate Development Services to New Facility. ITS has conducted multiple building surveys of new site and is working with vendors on the ordering of new equipment and installation of circuits.

21 Fire Station Alerting System. ITS and DFR team has completed market research and finalized the Business Requirements Document (BRD) in preparation for the release of a Request for Proposals (RFP) for a new system. ITS is working with Procurement Services and City Attorney's Office to release the RFP by November 15, 2022.

24 Unmanned Aerial Drones for DFD. The delivery order (DO) for the air drones has been placed and the equipment has been received from the vendor. In the next phase the drones can be configured and deployed.

26 Flock Safety – New Fixed ALPR Cameras. ITS is working with DPD and the vendor to resolve a potential security risk posed by the implementation to the City's network. A solution which remediates the risk has been identified and the program is progressing toward implementation.

27 P25 Compliant Radio Project. Effective with August 2022, the new P25 Public Safety Radio system was live, operational, and performing as designed. Non Public Safety departments have already been migrated to the new system. DPD, DFR and other Public Safety departments are undergoing final testing and training and will begin migrating to the new system after the State Fair of Texas in November 2022. Final migration of all City of Dallas Departments expected for completion by February 2023.

32 Real-Time Crime Center (RTCC) Video Integration. A vendor has been identified to provide the platform which integrates camera feeds from non-City businesses into the RTCC. The Technology Request (TR) for the purchase was approved by the ITGB on September 15, 2022 and a purchasing request (PR) has been submitted for approval. This item will required Council approval.

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39 Use of Force – Police Strategies, LLC. Vendor services have been procured and ITS and DPD have worked to provide the vendor with data needed to create the initial set of dashboards and provide them to the City in January 2023.

48 Apptio IT Financial Transparency Software. Vendor services have been procured and vendor is loading data into test environment.

68 Advanced Traffic Management System (ATMS). The vendor has substantially completed the required work for this project per the scope of the contract. There are a number of remaining functions for which ITS and TRN are working with the vendor to establish a go-forward plan to include in subsequent releases or phases of the project.

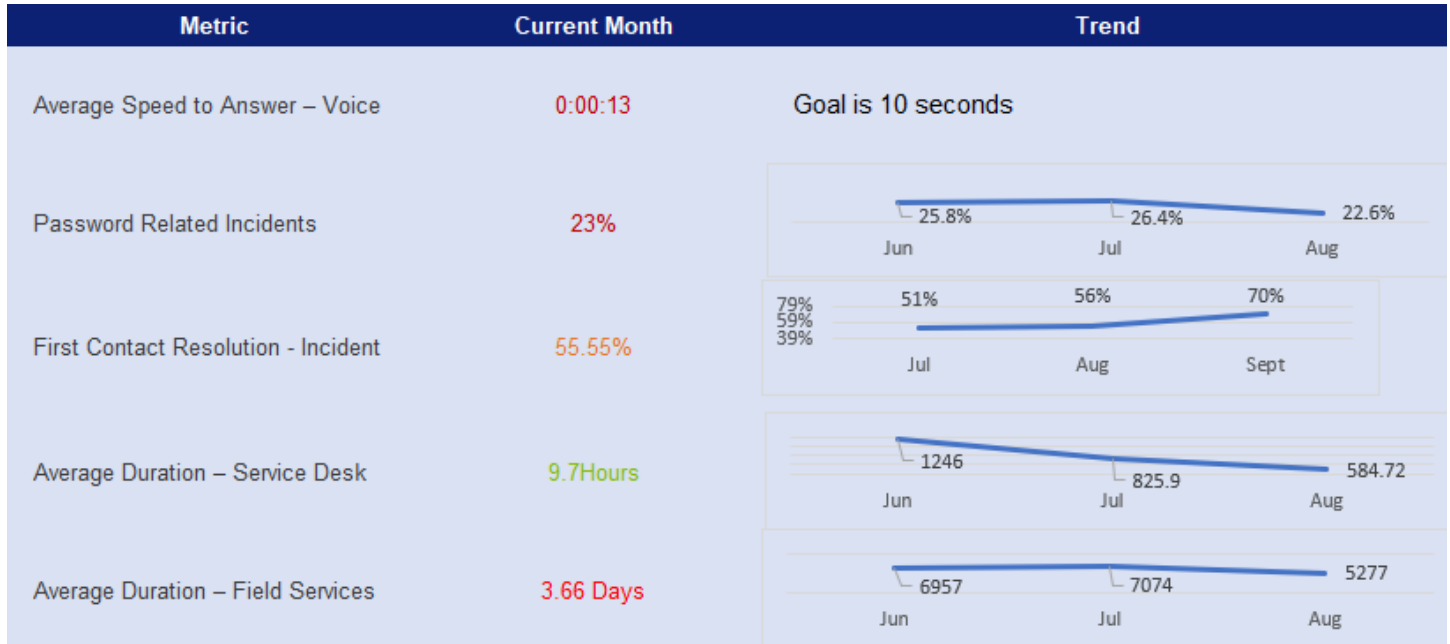
Section 2: IT Operations

IT Operations provides information and status updates on the IT operations to include outages and incidents impacting city operations. Source data is drawn from the City's ServiceNow platform which was implemented in April 2021 to better manage incident reporting and resolution and to better track and control requests for IT services. ServiceNow documents incidents and service requests and is used by technicians and departments alike to submit, track, manage, and resolve pending requests and issues.

A. Outage Report

1. Monthly Help Desk Report

	Jun	Jul	Aug	Sep
Total Calls	7502	7546	8006	7252
Answered	7136	7138	7763	7017
Abandoned	366	408	243	235
Abandoned (<10sec)	166	172	115	93
Abandoned %(<10sec)	2.3	2.4	1.5	1.3

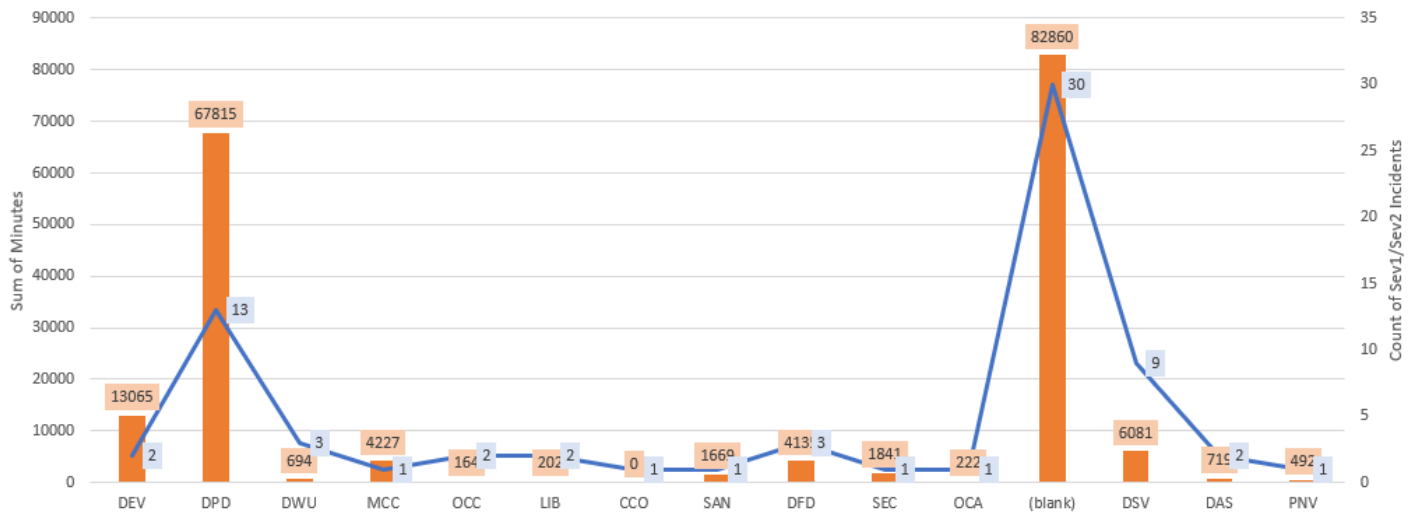


NOTES:

1. In September 2022, the IT Helpdesk received 7017 calls for support. This is a significant decrease from the prior month.
2. In September 2022, the IT Helpdesk resolved 70% on first contact. This was an increase from prior months.

2. Monthly Incident Report (Break/Fix “My Computer doesn’t work”)

Impact Minutes by Department
Severity 1 and Severity 2



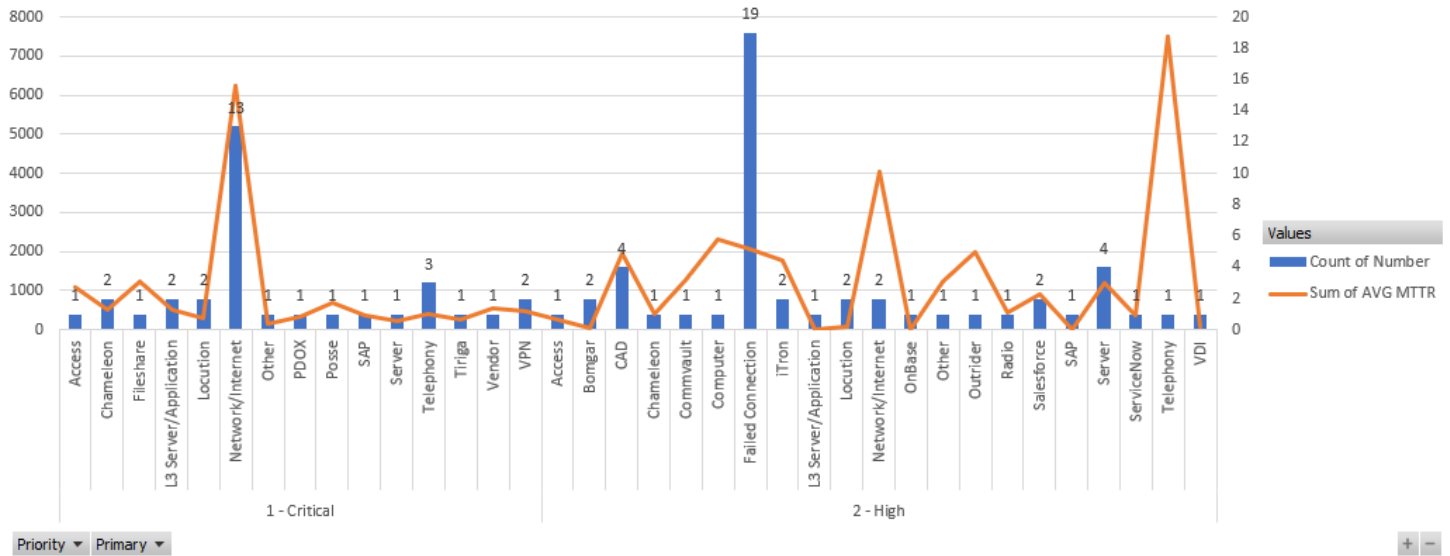
NOTES:

1. Severity 1 and Severity 2 incidents are the most severe and most likely result in degraded services or outages that impact the ability of City departments to fulfill their missions.
2. This chart tracks the number of reported incidents by department, along with the total number minutes the incident(s) potentially impacted them.
3. These data are extracted from ServiceNow based upon input by city IT technicians. Our analysis reveals that there are incidents which are resolved, but have not been timely or appropriately closed out within the ServiceNow platform, resulting in artificially inflated resolution timeframes. ITS is working with IT service delivery managers to improve documented processes to ensure timely updates to ServiceNow in order to accurately reflect the actions for the incident and to provide a more representative experience.

As of 09/30/22

Count of Number Sum of AVG MTTR

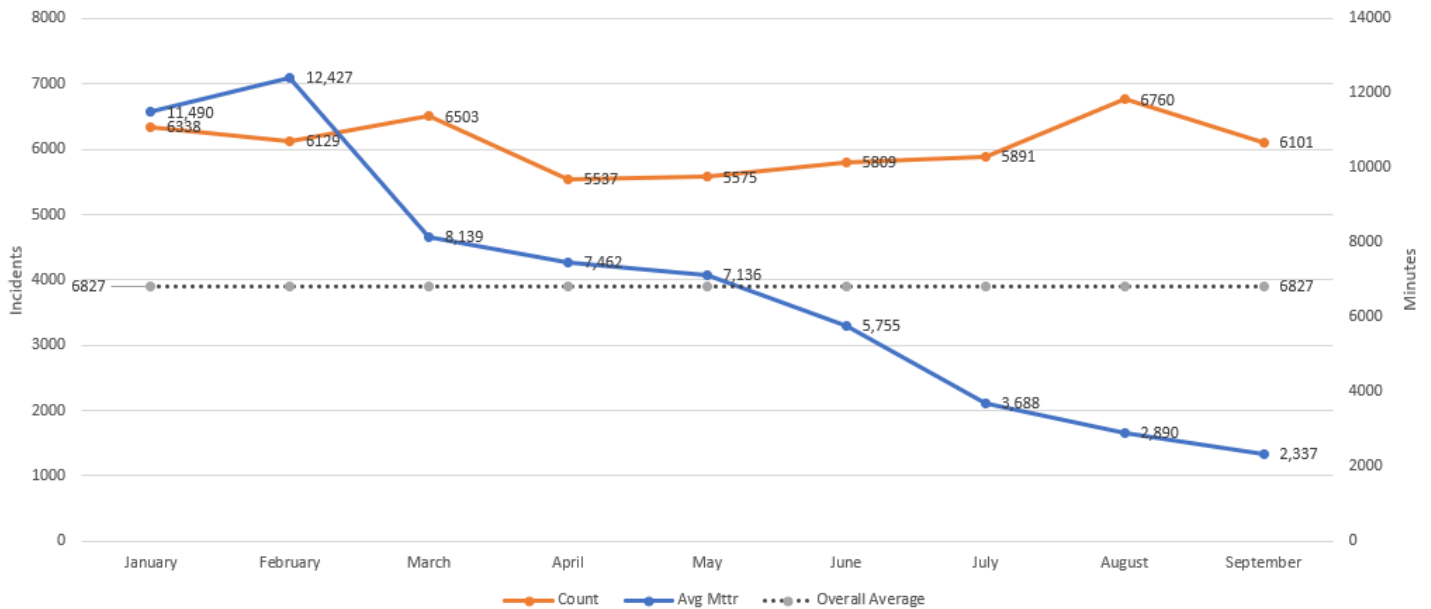
Priority 1 and 2 by Issue Category Impact in total minutes



NOTES:

1. This chart provides the distribution of incidents and impact minutes over specific services.

Monthly Mean Time to Repair (MTTR)

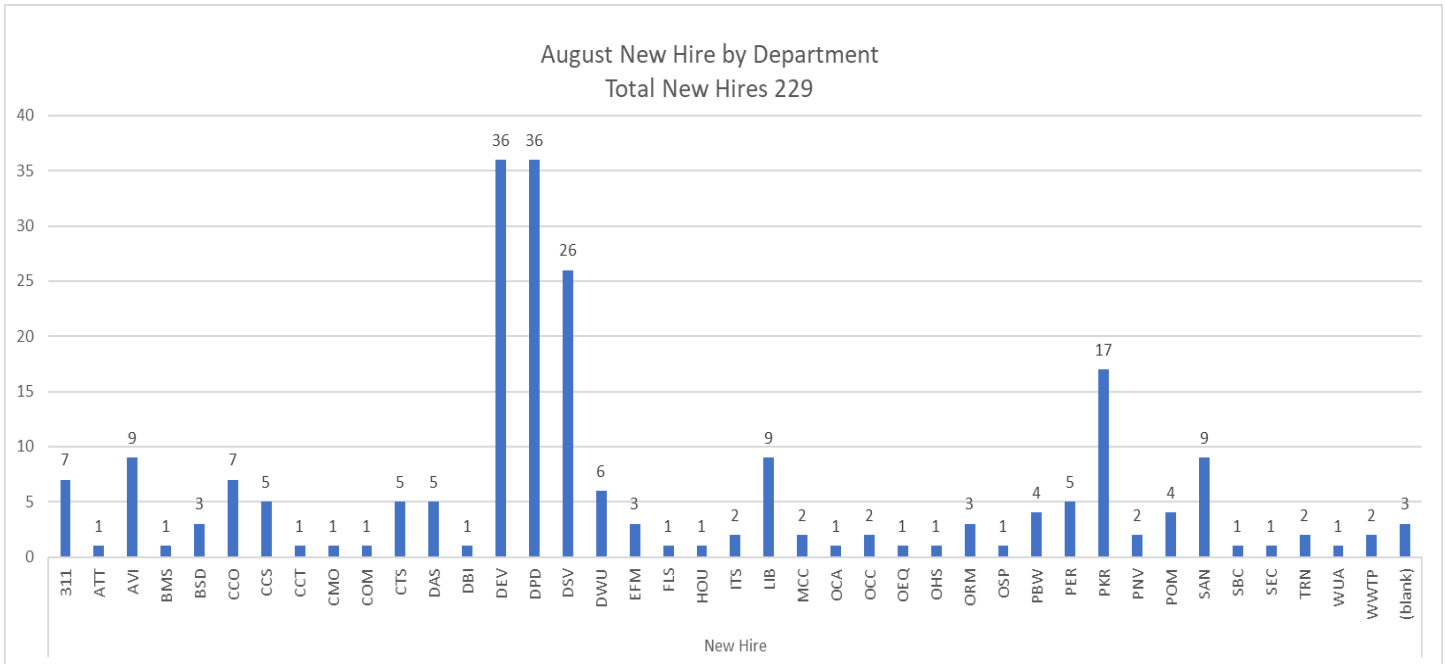


NOTES

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. In September 2022 there was a continued downward trend for the MTTR.

B. Service Requests (including new employee onboarding)

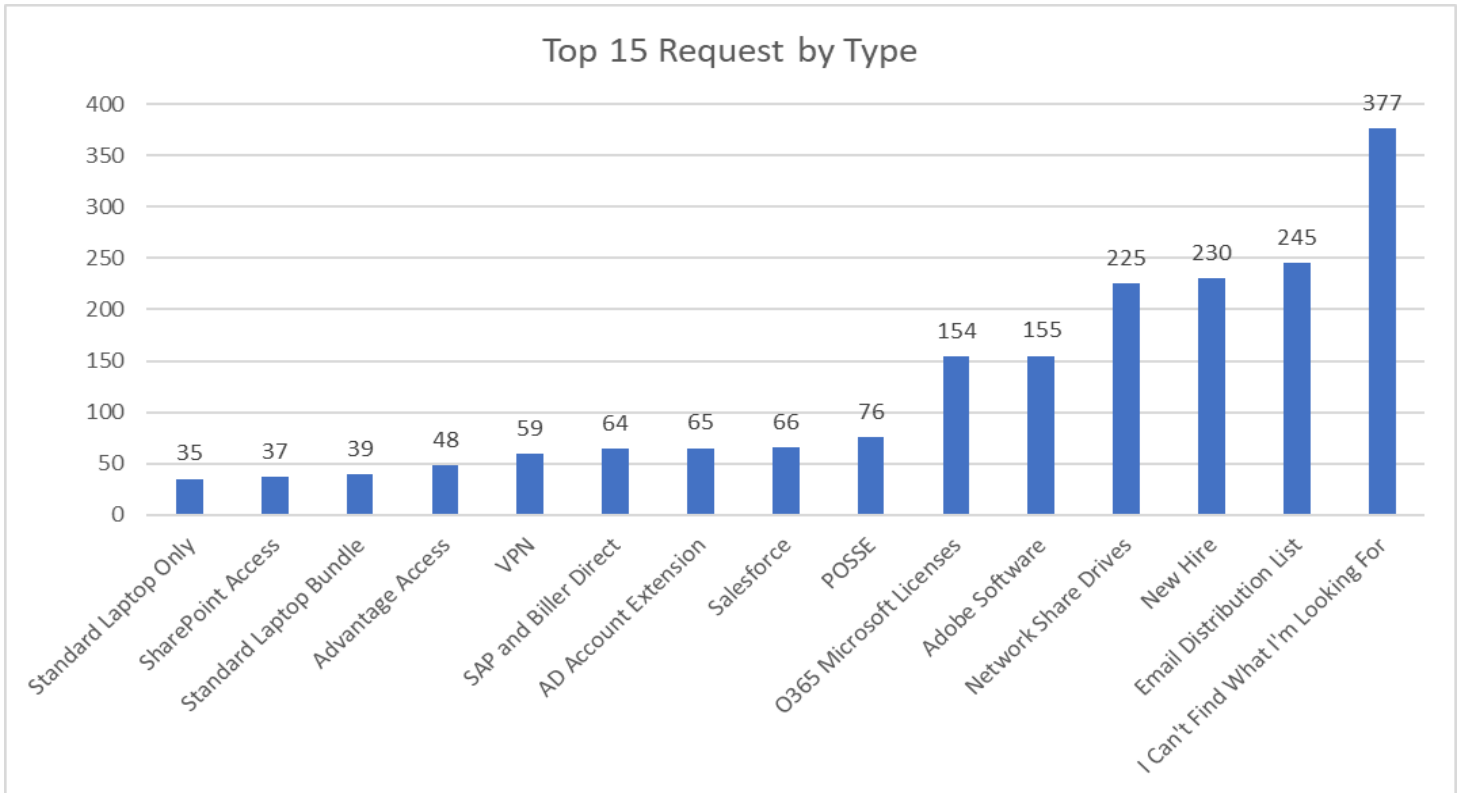
1. New Hire Report



Notes

1. In the month of August, a total of 229 new employees were onboarded.
2. DEV, DPD, and DSV being the top 3 hiring departments.
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”)



Note

1. August Service Request totaled 1875. 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.

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. Information in this section is effective through 8/31/2022.

A. Contract/Procurement Management

Upcoming Contracts Requiring Council Approval

- Professional Services for Visualization Engineering for Data Center Improvements, \$686K (New)
- Data Access Governance Solution, \$492K (New)
- Network Cabling Services, \$7.2M (Continuation of Existing Services)
- Voice and Data Network Services, \$30.2M (Continuation of Existing Services)
- Document Management System for Dallas Police, \$218K (Continuation of Existing Software)
- Web Application Firewall (WAF) & Distributed Denial of Services (DDoS) Protective Technology to support the City's website redesign, \$653K (New)
- NeoGov Modules, \$1.3M (Continuation of Existing Software)
- Project and Portfolio Management Software, \$287K (Replacement of Existing Software)

B. Budget Performance & Execution

Fund 0191-9-1-1 System Operations

Expenditure Category	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	621,187	621,187	470,298	531,888	(89,299)
Overtime Pay	0	0	0	0	0
Pension	88,488	88,488	67,818	73,843	(14,645)
Health Benefits	52,227	52,227	34,456	52,227	0
Worker's Compensation	1,403	1,403		1,403	0
Other Personnel Services	19,701	19,701	10,192	11,333	(8,368)
Total Personnel Services	783,006	783,006	582,764	670,694	(112,312)
Supplies	201,464	201,464	91,679	149,764	(51,700)
Contractual Services	13,357,002	14,308,434	10,422,478	14,307,550	(884)
Capital Outlay	0	0	0	0	0
Reimbursements	0	0	0	0	0
Total Expenditures	14,341,472	15,292,904	11,096,921	15,128,008	(164,896)

Fund 0197 - Communication Services (Radio Network)

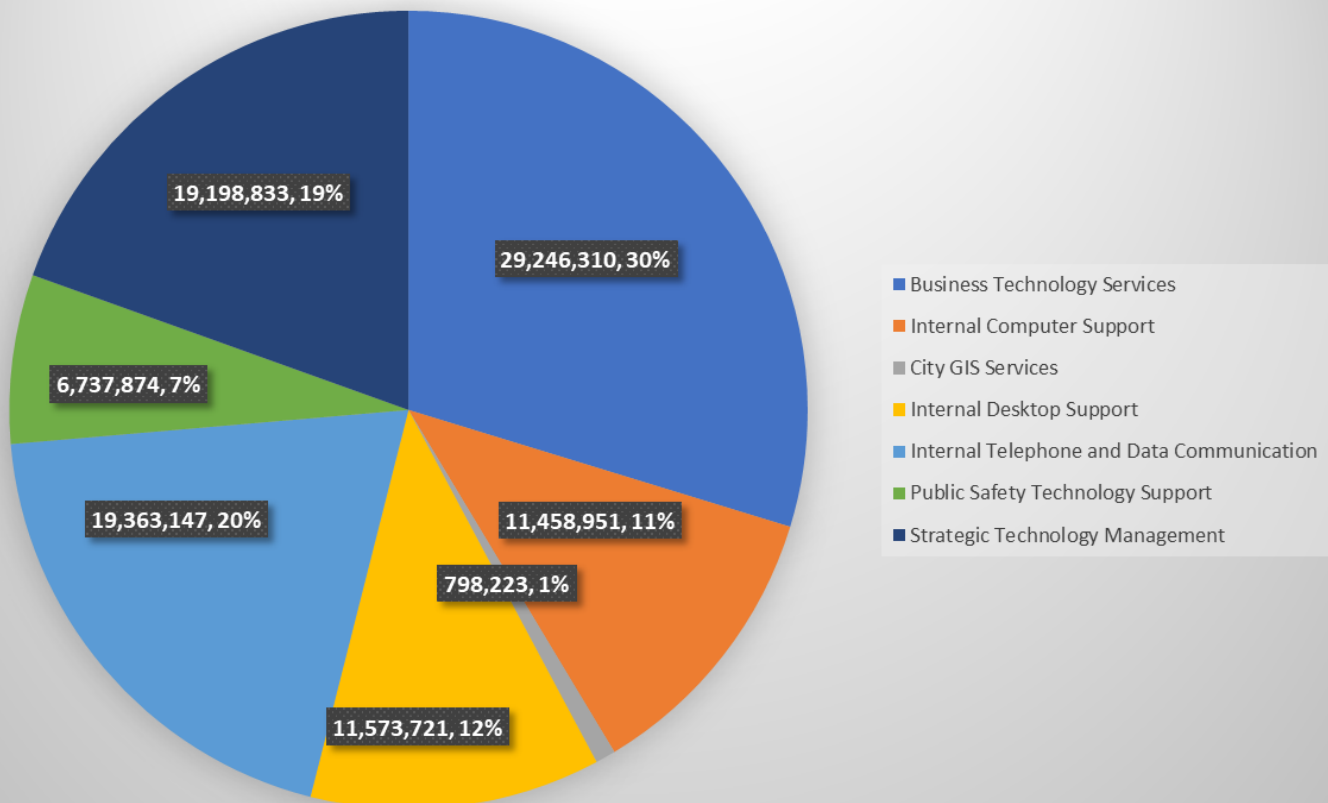
Expenditure Category	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	1,936,838	1,936,838	1,378,525	1,571,398	(365,440)
Overtime Pay	58,386	58,386	120,098	131,015	72,629
Pension	274,180	274,180	215,681	238,018	(36,162)
Health Benefits	224,725	224,725	130,372	224,725	0
Worker's Compensation	6,357	6,357	0	6,357	0
Other Personnel Services	032,926	32,926	35,462	38,888	5,962
Total Personnel Services	2,533,412	2,533,412	1,880,138	2,210,401	(323,011)
Supplies	1,132,380	1,132,380	435,401	583,372	549,008)
Contractual Services	9,582,858	9,963,658	8,323,483	10,460,388	496,730
Capital Outlay	0	0	36,292	36,292	36,292
Reimbursements	0	0	0	0	0
Total Expenditures	13,248,650	13,629,450	10,675,313	13,290,454	(338,996)

Budget Performance & Execution (continued)

Fund 0198 – Data Services

Expenditure Category	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	18,995,007	18,995,007	13,789,105	15,616,958	(3,378,049)
Overtime Pay	41,612	41,612	17,094	41,612	0
Pension	2,689,811	2,689,811	1,991,943	2,147,058	(542,753)
Health Benefits	1,484,959	1,484,959	861,619	1,484,959	0
Worker's Compensation	40,807	40,807	0	40,807	0
Other Personnel Services	1,006,373	1,006,373	385,815	547,860	(458,513)
Total Personnel Services	24,258,569	24,258,569	17,045,577	19,879,253	(4,379,316)
Supplies	748,032	748,032	300,373	602,125	(145,907)
Contractual Services	74,170,290	74,170,290	61,836,117	77,285,282	3,114,992
Capital Outlay	0	0	519,484	610,398	610,398
Reimbursements	0	0	0	0	0
Total Expenditures	99,176,891	99,176,891	79,701,551	98,377,059	(799,832)

Fund 0198 by Service



C. ITS Staffing & Hiring Report

1. ITS Funded Staffing Levels

IT Fund	FY 20	FY 21	FY 22	FY 23	FY 24 Plan
Fund 0191 - 9-1-1 Technology Support	7.0	7.0	7.0	7.0	7.0
Fund 0197 - Radio Communications	28.2	28.5	30.1	29.5	29.5
Fund 0198 - Data Services	204.0	190.1	204.0	212.0	214.0
Total	239.2	225.6	241.1	248.5	250.5

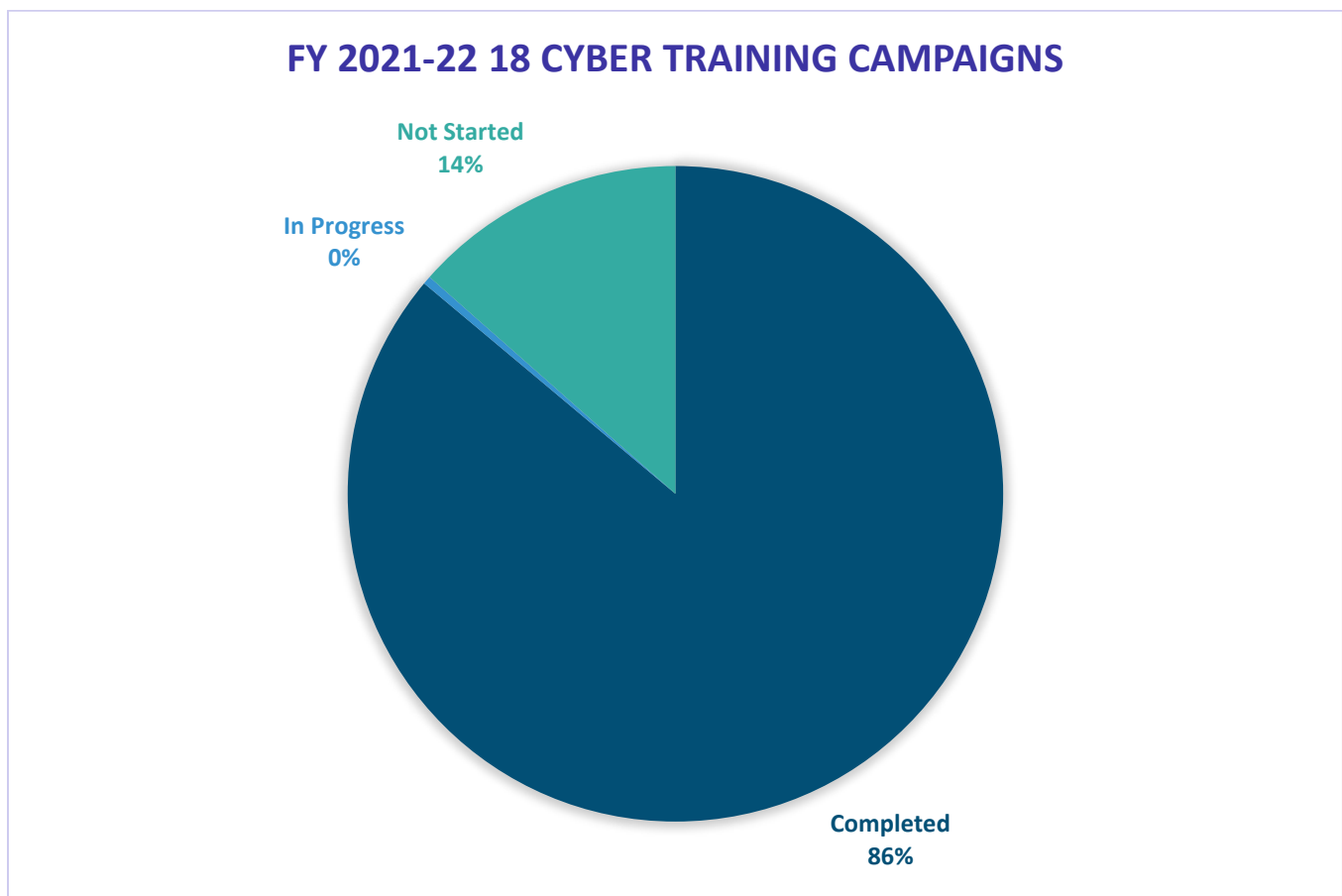
2. Vacancies and Hiring Activities

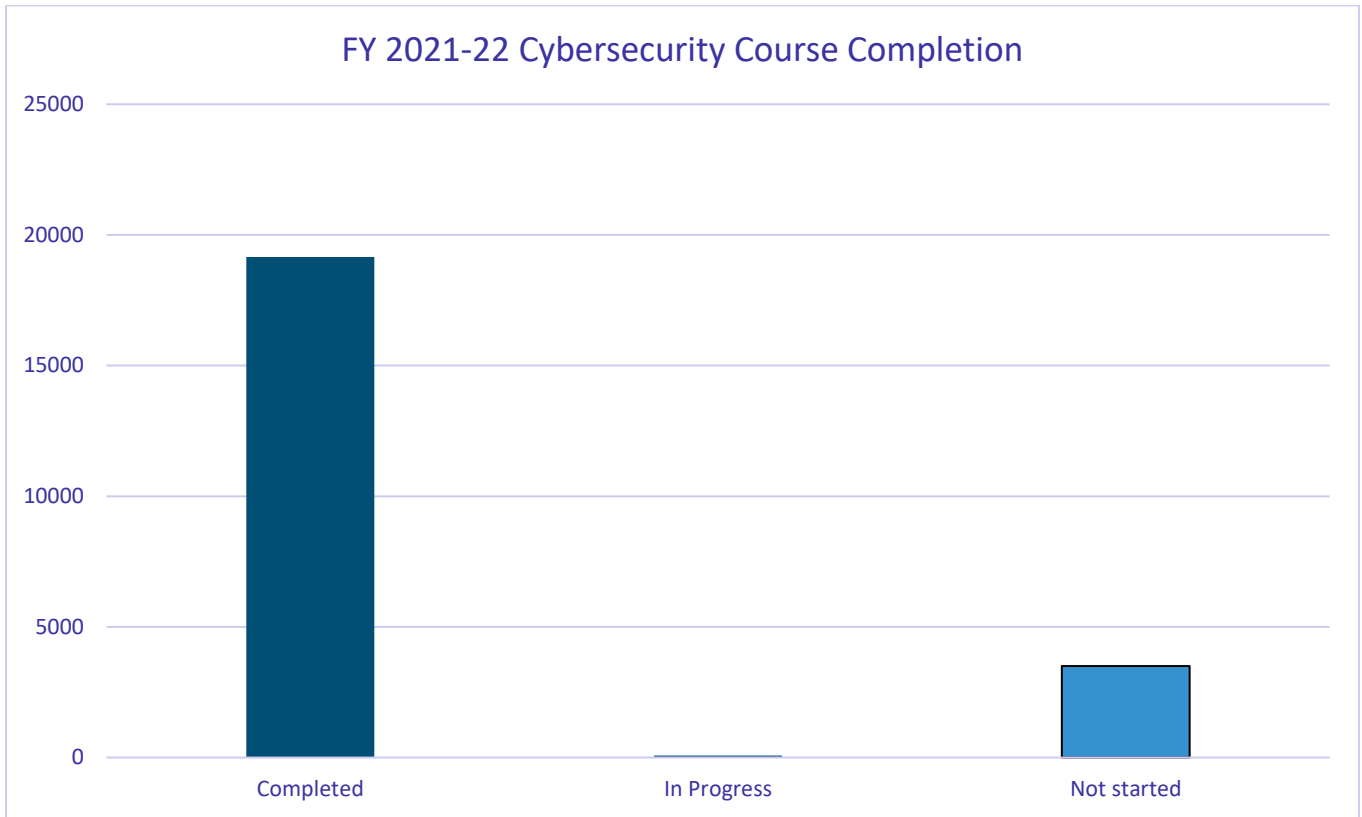
- As of September 30, 2022, ITS had 49 vacancies out of the available 248.5 positions.
- As of September 30, 2022, of the 49 vacancies the disposition was:
 - 3 positions are actively posted
 - 21 had been previously posted and are undergoing review
 - 5 are at the interview stage
 - 6 are undergoing reclassification to re-align within the ITS department
 - 14 are awaiting posting

Section 4: Cybersecurity Programs

A. Awareness Training

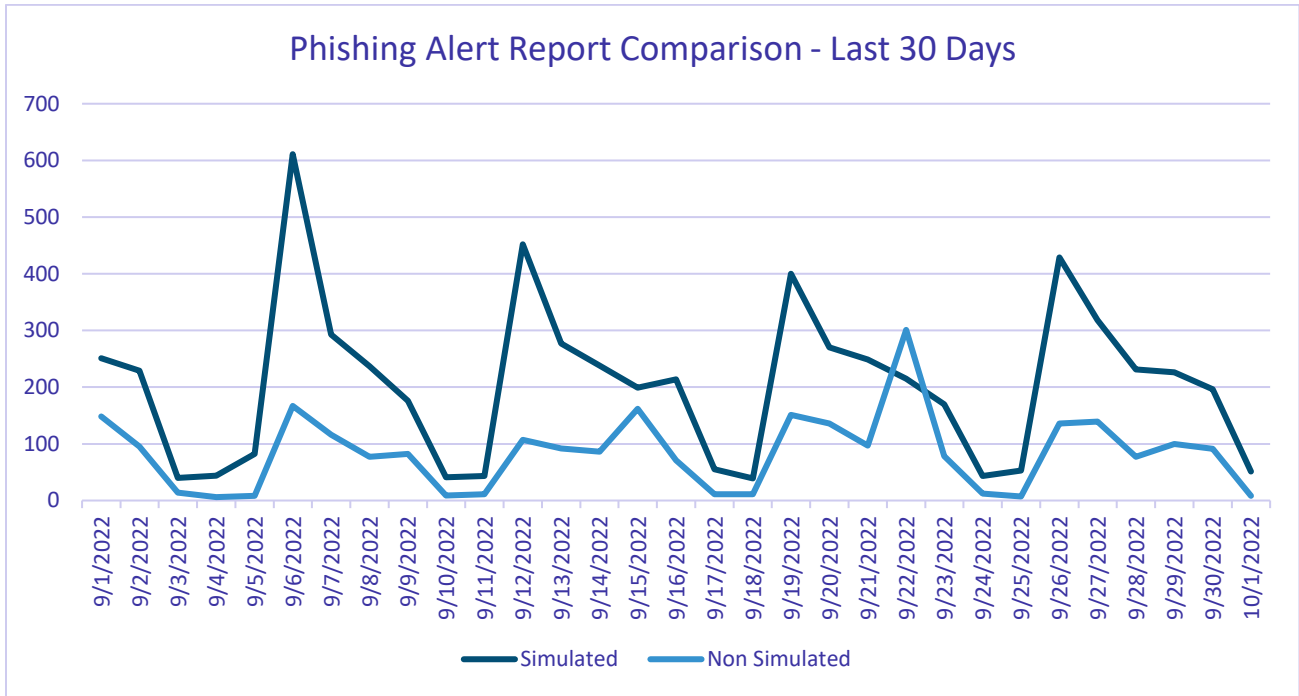
- Security Awareness training is measured on an annual basis. Over the past 12 months ITS has witnessed a steady decline in risk scoring for Employee’s annual training. Beginning with each new fiscal year the City will undergo a new set of security awareness courses to meet not only the best practices, but State of Texas House Bill 3834 requirements for all government employees. The information below illustrates the enrollment and completion efforts of employee training over the course of the year. FY 2021-22 the City completed 99% of 18 training campaigns covering HIPAA, PCI, and Cybersecurity.
 - Note employees with less than 25% of job function on technology are not required to complete cybersecurity training.





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





B. Situational Awareness

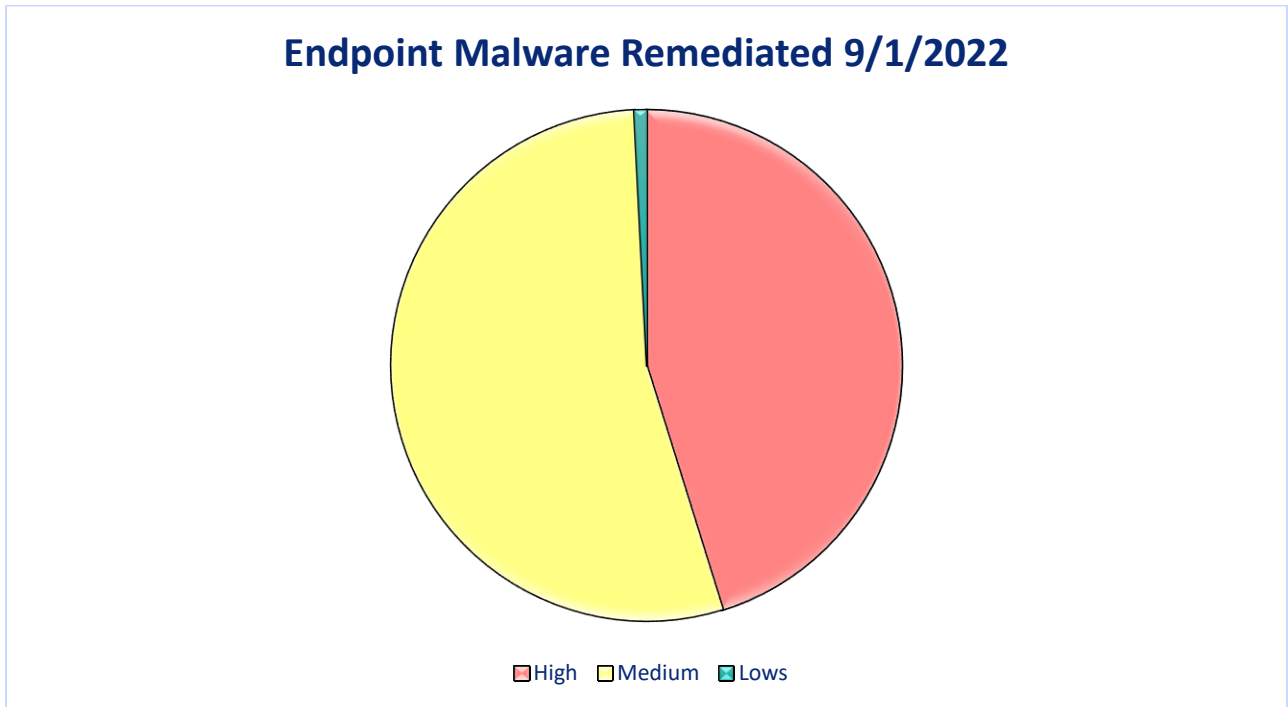
Annually ITS assess the overall Security posture of the organization based upon the NIST Cybersecurity Framework (CSF). Each category within the NIST CSF is evaluated for the current level of maturity and expectant maturity level. This process uses current and projected technologies and documented standards 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.

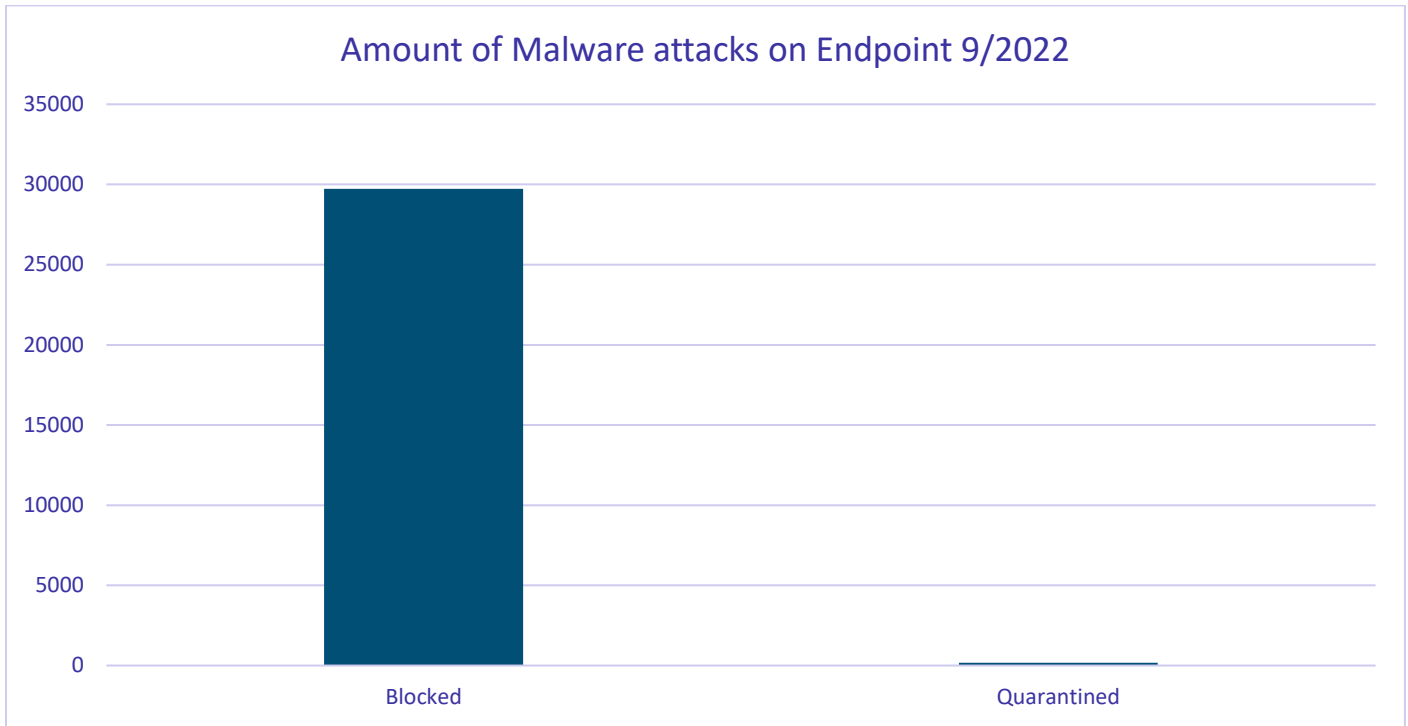
		Capability Maturity Model Levels				
		Level 1 Initial	Level 2 Repeatable	Level 3 Defined	Level 4 Managed	Level 5 Optimized
NIST Cybersecurity Framework Functions	Identify	Little to no cybersecurity risk identification.	Process for cybersecurity risk identification exists, but it is immature.	Risks to IT assets are identified and managed in a standard, well defined process.	Risks to the business environment are identified and proactively monitored on a periodic basis.	Cybersecurity risks are continuously monitored and incorporated into business decisions.
	Protect	Asset protection is reactive and ad hoc.	Data protection mechanisms are implemented across the environment.	Data is formally defined and protected in accordance with its classification.	The environment is proactively monitored via protective technologies.	Protection standards are operationalized through automation and advanced technologies.
	Detect	Anomalies or events are not detected or not detected in a timely manner.	Anomaly detection is established through detection tools and monitoring procedures.	A baseline of "normal" activity is established and applied against tools/procedures to better identify malicious activity.	Continuous monitoring program is established to detect threats in real-time.	Detection and monitoring solutions are continuously learning behaviors and adjusting detection capabilities.
	Respond	The process for responding to incidents is reactive or non-existent.	Analysis capabilities are applied consistently to incidents by Incident Response (IR) roles.	An IR Plan defines steps for incident preparation, analysis, containment, eradication, and post-incident.	Response times and impacts of incidents are monitored and minimized.	The capabilities of all IT personnel, procedures, technologies are regularly tested and updated.
	Recover	The process for recovering from incidents is reactive or non-existent.	Resiliency and recovery capabilities are applied consistently to incidents impacting business operations.	A Continuity & Disaster Recovery Plan defines steps to continue critical functions and recover to normal operations.	Recovery times and impacts of incidents are monitored and minimized.	The capabilities of all IT personnel, procedures, technologies are regularly tested and updated.

Figure 3: Assessing Cybersecurity Maturity

C. Data Protection & Privacy

Endpoint protection is one component to the organization's ability to handle daily malware. All devices needing connection to the internet are subject to attacks. Attacks are mitigated through technologies monitoring the systems in real time reacting and responding to those attacks. Below are the current status for endpoint attack metrics.





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. Network and Telecommunications

Information to be provided pending further review

B. Compute & Storage

Information to be provided pending further review

C. Data Center Improvements

Information to be provided pending further review

D. Disaster Recovery and Business Continuity

Information to be provided pending further review