

Memorandum



CITY OF DALLAS

DATE February 24, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Technology Accountability Report – January 2023**

Please find attached the Technology Accountability Report (TAR) based on information through January 31, 2023. 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 blue ink that reads "Jack Ireland".

Jack Ireland
Chief Financial Officer

Attachment

c: TC Broadnax, City Manager
Tammy Palomino, Interim 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
Dr. 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 January 31, 2023

Prepared by Information & Technology Services

**1500 Marilla Street, 4DS
Dallas, TX 75201**

214-671-9868

Executive Summary

The highlights of the January 2023 Technology Accountability Report (TAR) include:

- Section 1: IT Programs & Projects – based upon questions raised regarding the process by which projects are identified and approved, an explanatory narrative has been added to the beginning of this section providing details. The project identification, assessment, and delivery process steps are discussed, along with the methodology by which Project cost estimates are determined.
- Section 1: IT Programs & Projects – During January 2023, two major projects were completed and removed from the report:
 - The **Emergency Services Internet Protocol (IP) Network (ESINet)** project upgraded the City’s current 911 telecommunications network to a fully digital, IP-based network. This Next Generation 911 system provides the platform for the transmission of photos, videos, and other broadband data between a 911 caller, 911 call center, and a responder in the field to offer a higher level of service and support to public safety personnel and those they serve.
 - The **Portable Illegal Dumping Camera Tower and Camera Installation** project provided fixed cameras in targeted zones to be used by the Code Compliance Department and the City Marshall’s Office to combat illegal dumping activities in the City.
- Section 1: IT Programs & Projects – During January 2023, four major projects were added to the project pipeline.
- Section 4: Cybersecurity Programs – New section providing information about the Cyber-threat environment impacting municipalities.
- Section 5: IT Infrastructure – New sections discussing technical debt and its impacts and risks.

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Section 1: IT Programs & Projects

A. Project Pipeline

IT Governance – A quick overview



1. IT Governance Process for Project Intake

The City of Dallas employs an IT Governance process for managing and directing information technology resources within the City to meet organizational goals and objectives. When it comes to starting a new IT project, there is a process that the City follows called project intake.

Project intake is the first step in starting a new IT project. It involves gathering information about the project to ensure it aligns with the organization's broader goals, strategies, and priorities. The drivers for initiating an IT project in the City are many; changes in Federal or State law, changes to the City charter, efforts to improve operational efficiency, actions to address audit findings, and other events.

Here are the steps involved in ITS' project intake process:

1. Request: The first step in project intake is to receive a request for a new IT project. This request can come from any department within the organization. This is represented by *"Technology Request"* in the diagram above.
2. Assessment: Once a project request is received, an assessment is conducted to evaluate the feasibility of the project. This includes determining the potential benefits, risks, and costs associated with the project.
 - a. This is represented by *"Business Analyst Enhances Request"* and *"Impacted Departments' Questionnaire"* in the diagram above.
 - b. This is also addressed during ITS' monthly "Program Management Meeting". This is a meeting of ITS' Senior IT Managers, who meet monthly to discuss the proposals in the Program Managers' Meeting. Business Relationship Managers (BRM) present the Technology Request, and the Senior IT Managers question as appropriate. Senior IT Managers, all BRMs, and the ITS Assistant Directors are also called upon to recommend if there is already a project underway, or even already implemented, that should be factored into the discussion. Once questions have been answered, the Senior IT Managers estimate the time/personnel costs required for implementation. The TR is either recommended for presentation to the IT Governance Board or is sent back for more work.
3. Approval: If the project is deemed feasible and aligns with the organization's goals and priorities, it is approved to move forward.
 - a. Monthly, the Chief Information Officer chairs an IT Governance Board meeting with the Deputy and Assistant City Managers and the Chief Financial Officer to present the proposals for discussion and approval. The proposed projects are described, and the ACMs ask questions. These Dallas Senior Executives then either vote to approve, to disapprove, or to send back for further development.
 - b. This is represented by *"Governance Board"* in the diagram above.
 - c. Upon approval, The Technology Request becomes an ITS project. This is represented by *"Projects Added to the IT Portfolio"* in the diagram above.

4. Project Management and Delivery: Once the project is accepted, the team will build a project plan and schedule, outlining scope, objectives, timeline, and final budget. The project is then executed based on the plan. Working with the Department (or Departments), the system will be tested to ensure functionality and user acceptability. This is represented by *“IT Project Management and Project Delivery”* in the diagram above.
5. Closure: Once the project work is completed, the project or system is put into production. Once in production, the new systems or services will be used by the Departments and are supported operationally, in accordance with the project plan and the contract. This is represented by *“Project Go-Live and Operational Support”* in the diagram above.

2. Project Cost Estimation

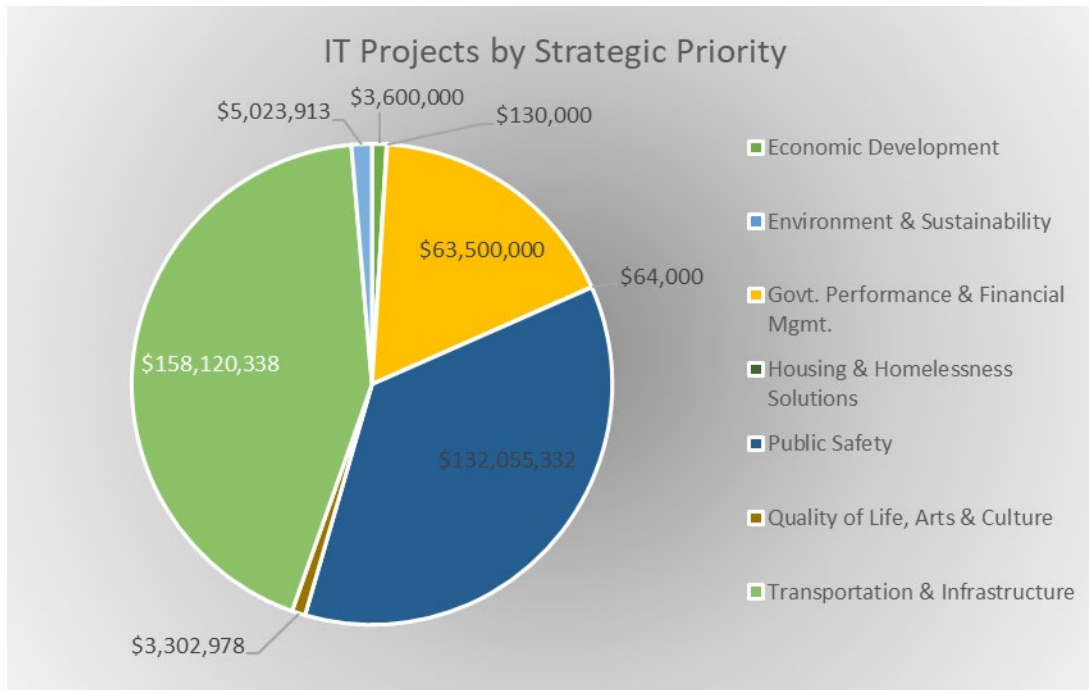
Initial Projected Cost Estimates are derived by the BRM working collaboratively with the customer Department, vendors, and others as appropriate.

- The BRM and Department will perform a quick market evaluation to determine a few potential solutions. They will use this information when developing the initial cost estimate. If there is a current solution in place (i.e., this TR is an upgrade or system replacement), that information is considered when developing the initial cost.
- Procurement costs are estimated for cost of Software, Hardware, any implementation (to include customizations and integrations into current city systems), any licenses, documentation, and training.
- Outyear costs are also estimated. These costs include licenses, maintenance, and any further documentation.
- Finally, if there is a current solution in place (system upgrade/replacement), the current operating costs are also factored into the TR. These costs would include currently budgeted items for Licenses, Maintenance and Documentation for outyears 1 – 5.

As the TR moves through the governance process, these cost estimates are refined as new information becomes available. Other research is conducted as we develop the Statement of Work, brings further insight into the cost of the technology. Finally, as the request moves into Contract Development, costs are finalized, and we move to execution.

As of 1/31/23

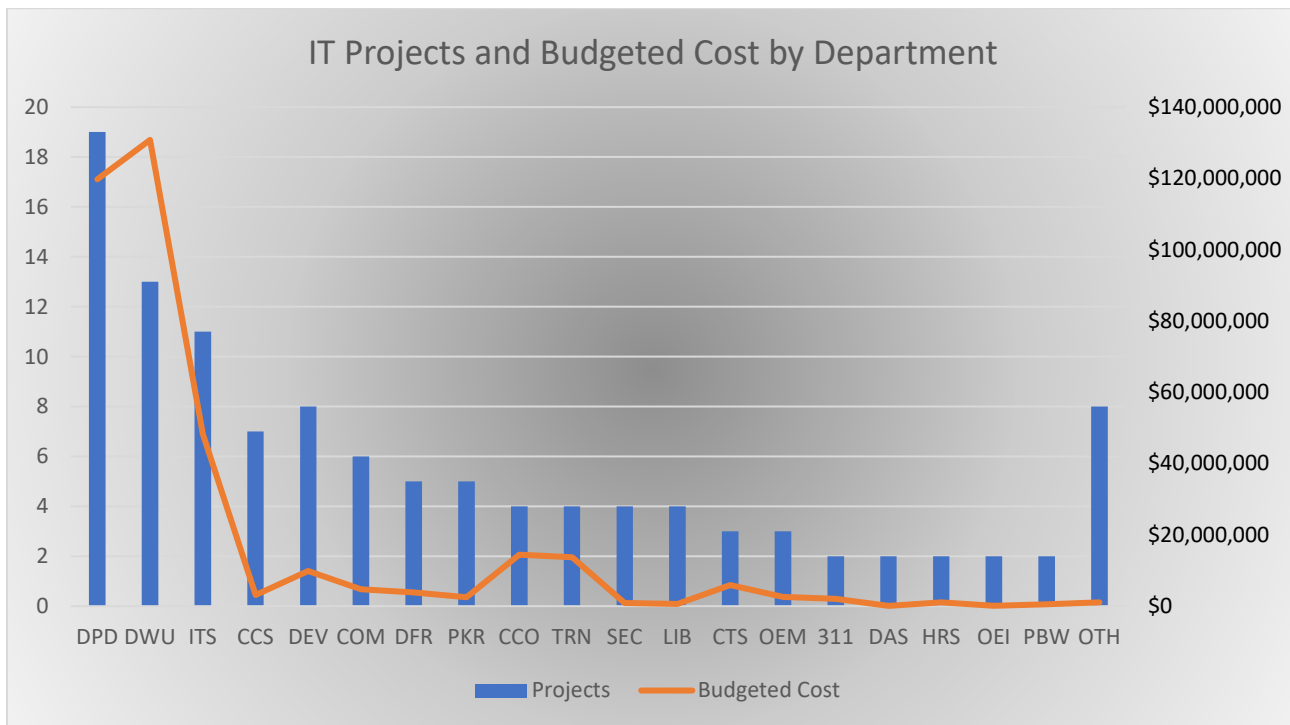
3. IT Projects by Strategic Priority



NOTES:

1. As of 01/31/2023, ITS has 114 approved IT projects in the pipeline.
2. The total budgeted costs for the 114 projects are \$365,869,571.
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 39 projects at a total budgeted cost of \$158 million, followed by Public Safety with 30 projects at a total budgeted cost of \$132million, Government Performance & Financial Management with 13 projects at a total budgeted cost of \$63.5 million, and Economic Development with 13 projects at a total budgeted cost of \$3.6 million.

4. 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 20 active projects at a total budgeted cost of \$120 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 \$48.3 million, Code Compliance with 9 active projects at a total budgeted cost of \$3.4 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	TBD	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	01/2023	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	2/2023	Delayed
5	Code Compliance: Asset Management System (Inventory 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	TBD	Delayed
6	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	TBD	In Process

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#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status
7	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	TBD	In Process
8	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
9	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
10	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	TBD	In Process
11	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
12	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
13	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	TBD	Delayed
14	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	TBD	In Process

As of 1/31/23

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status
15	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
16	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
17	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	09/2025	Delayed
18	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	TBD	In Process
19	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	On Hold

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#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status
20	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
21	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	TBD	In Process
22	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	4/2023	Ongoing
23	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
24	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
25	Flock Safety-New fixed ALPR Cameras	The City of Dallas currently has fixed Automated License Plate Readers (ALPR) 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	Complete

As of 1/31/23

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status
26	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	02/2023	In Process
27	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
28	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	TBD	In Process
29	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
30	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

As of 1/31/23

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status
31	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.	Public Safety	DPD	12/2024	In Process
32	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
33	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
34	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
35	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	10/2023	In Process
36	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
37	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

As of 1/31/23

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status
38	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
39	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	TBD	In Process
40	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
41	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
42	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
43	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

As of 1/31/23

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status
44	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
45	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
46	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	12/2023	In Process
47	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	3/2023	In Process
48	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	6/2023	In Process.
49	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	4/2024	In Process
50	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 of planned improvements to Application Portfolio Management in addition to the stated necessity in regard to data center improvements.	Infrastructure	ITS	4/2023	In Process

As of 1/31/23

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status
51	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
52	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
53	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
54	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
55	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
56	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
57	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
58	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
59	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

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status
60	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
61	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
62	Electronic Document Management - EDMS	Project Provides Electronic Document Management and Document Archive System for City Secretary's Office.	GPFM	SEC	TBD	In Process
63	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
64	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	TBD	In Process
65	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
66	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

****LEGEND:**

Cancelled: The project has not finished, and work on the project will not continue.

Completed: Work on the project has finished, and all deliverables/tasks have been completed.

Delayed: The project is still active, but we have passed the initial estimated completion date.

In Process: The project is currently being worked on by the project team.

On Hold: The project has not finished, and work on the project has been suspended.

Ongoing: The project consists of multiple phases or is an operational project. Some portions have been completed, but the project has not fully reached fruition.

NOTES

- 1 Enterprise Contact Center (ECC) Solution.** Project is still in process, but we do not anticipate completion during the month of December. Anticipate approximately 3 – 6 months work to implement Single Sign On (multi-factor authentication), for final delivery of the Lab (test portion) of the project, and potential re-evaluation of Salesforce integration.
- 2 Core Financial System Upgrade.** The contract requirements and project timeline have been finalized and the contract action is targeting April or May Council agenda.
- 3 Code Compliance Management System (CCMS) Phase 2.** Project delayed due to issues related to Payment Card Industry (PCI) compliance issues. ITS, working with Code Compliance and the system vendor, have submitted PCI Compliance Remediation paperwork and have performed system and user testing. New implementation date being evaluated.
- 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 February 2023.
- 5 Code Compliance Asset Management System (Inventory Management System).** 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. Project date will be updated after this project has completed the procurement process.
- 6 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. End to end testing to occur in February.
- 7 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 February 2023.
- 10 Remote Video Streaming.** Project plan/schedule is being developed. New date will be provided when available.
- 13 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

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whether an option for a city-wide can be met. Project date will be updated after this project has completed the procurement process.

17 Land Management System POSSE replacement project. ITS, DEV and Vendor have aligned on the SOW. Project should go to IT Governance and to Council in early March 2023. Based on proposed high-level schedule of approximately 25 months, new end date, proposed for 09/2025, is now reflected in January TAR.

18 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. Buildout is occurring on 5th floor.

19 Telestaff Workforce Management for Public Safety. Project On Hold awaiting new contract with Accenture for integration support.

21 Smart Device/Technology Behavioral Health App for DFR members. Project requirements are being re-evaluated.

22 IT Infrastructures For New Fire Stations 19, 21, 36, 41, 46, 58 & 59. Project is being implemented in an agile fashion. Next phase is expected to complete in April.

24 Mobile Surveillance Platform Vehicles (Formerly known as Bait Car). DPD has recently identified/received grant funds. Contract must now be put into place.

25 Flock Safety – New Fixed ALPR Cameras. Project work is complete and this project is moving to closure. This project will be removed from the TAR next month.

26 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. Final migration of all City of Dallas Departments expected for completion by February 2023.

28 DPD WEB-RMS Case Management System. Statement of Work (SOW) has been received. TAC form is signed. Project will move to procurement shortly.

30 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 requires Council approval.

39 Enterprise Capital Project Management System (ECPMS) Phase 2. PCR pending by Vendor for update requirements/deliverables for linear segments, linear structures and X/Y coordinates, working with DWU GIS to finalize requirements.

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46 Network Unified Communications (UC) Upgrade. Project is being implemented in an agile fashion. Unity Voice Mail portion is now complete. The next phase, “Call Manager” has an estimated completion date December 2023.

47 Apptio IT Financial Transparency Software. Project is progressing; working on minor item fixes before it is ready. New estimated completion date March 2023.

48 ServiceNow Phase 2. This project is being implemented in an “Agile” fashion – ie rolling out in numerous phases. Estimated completion of next phase estimated June 2023.

49 IT Project and Portfolio Management Tool. Project schedule adjusted in anticipation of Council approval in March 2023.

58 Workday Prism. Project On Hold awaiting new contract with Accenture for integration support.

60 IT Infrastructure for Bachman Aquatic Center. This project is back in process. Anticipate completion in June 2023.

62 Electronic Document Management - EDMS. The EDMS project is part of a group of projects relying on the Hyland software system, which are going to be developed serially. We are currently re-working the schedule and should have a more accurate end date shortly.

64 Boards and Commissions Management Solution. Verifying new data and working through security vulnerabilities.

66 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 few 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.

C. Changes to Major Project Status List

1. Projects Implemented since last report

- a. Flock Safety-New fixed ALPR Cameras is functionally complete with the exception of one task that cannot be completed until a later point in time. It will be tracked as a task for completion post closure. This project will be removed from the list next month.

2. Projects removed from the Major Projects Status List

- a. ESINet project has completed and is removed from the list. This project upgraded the City's current 911 telecommunications network to a Next-Generation 911, allowing 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.
- b. Portable Illegal Dumping Camera Tower and Camera Installation has completed and is removed from the list. This project provided Fixed cameras installed in targeted zones and camera towers to be used by Code Compliance and the City Marshals Illegal Dumping program to record violators in the process and to aid in potential prosecutions.
- c. The Docusign project was cancelled and is removed from the list. The Docusign project's requirements analysis has determined that this project is no longer necessary.

3. New Projects added to the project Pipeline

- a. TRN-23-002360-P Dockless Vehicle Program Data Aggregation was added to support Transportation's ability to monitor dockless vehicles.
- b. TRN-23-002362-P Data Management Supporting Parking Management and Enforcement was added to archive Parking Management data as the Transportation Department seeks a new system.
- c. OEM-23-002361-P Mass Emergency Notification and Employee Emergency Notification System was added to support the Office of Emergency Management to create an enterprise-wide notification system.

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- d. CCS-23-002343-P Automated Nuisance Abatement Work Order Salesforce System was added to automate the creation, processing, and completion of work orders for the Nuisance Abatement and Revenue Collections teams in support of Code Compliance.

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

Category	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan
Total Calls	7502	7546	8006	7252	7616	7151	7222	9694
Answered	7136	7138	7763	7017	6921	6132	6222	7117
Abandoned	366	408	243	235	695	1019	1000	1084
Abandoned (<10sec)	166	172	115	93	273	408	380	1493
Abandoned %(<10sec)	2.3	2.4	1.5	1.3	3.9	6	5	8

Metric	Current Month	Trend
--------	---------------	-------

Average Speed to Answer – Voice **0:02:19**

Password Related Incidents	15%	<p>10.0% — 14.5% — 14.7% — 10.6%</p> <p>Nov Dec Jan</p>
First Contact Resolution - Incident	81.23%	<p>90% — 70% — 50% — 81% — 82%</p> <p>Nov Dec Jan</p>
Average Duration – Service Desk	1.87 Days	<p>822 — 2715 — 4785</p> <p>Nov Dec Jan</p>
Average Duration – Field Services	3.37 Days	<p>3564 — 4865 — 4507</p> <p>Nov Dec Jan</p>
Average Duration - PD Field Services	6.57	<p>10025 — 9465 — 5578</p> <p>Nov Dec Jan</p>

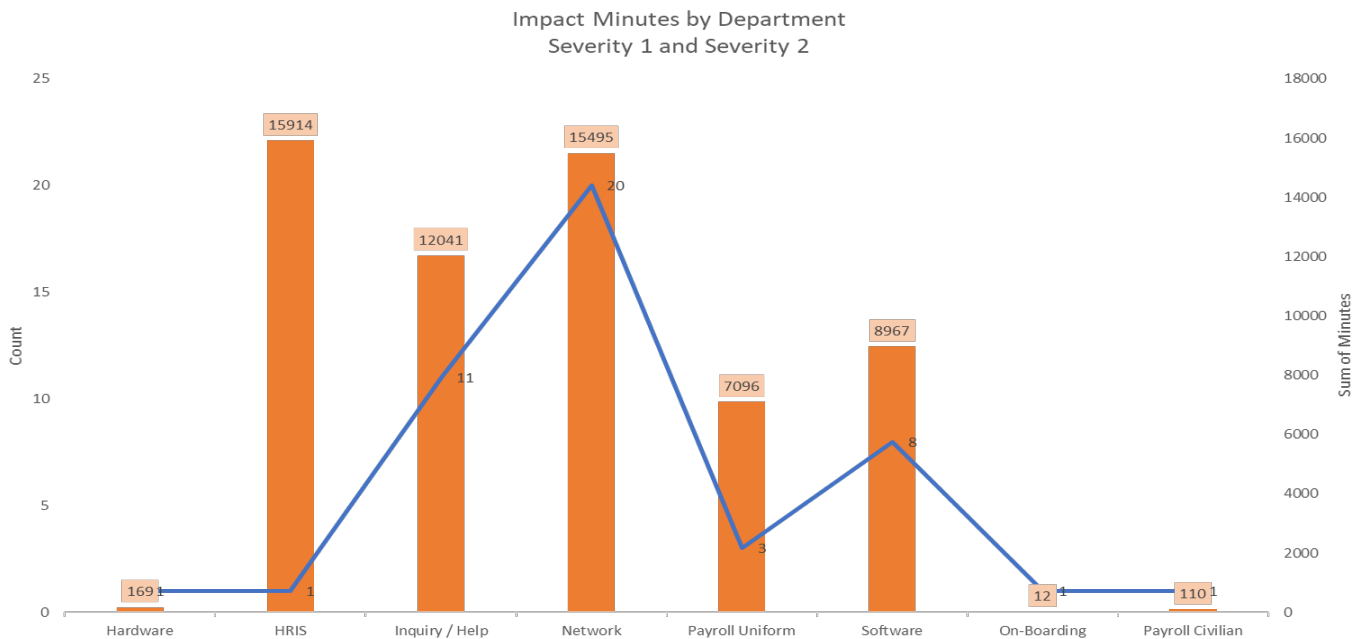
NOTES:

- In January 2023, the IT Helpdesk received 9694 calls for support. This is close to a 2500 call increase over December of 2022.
- First Contact Resolution (Incidents) for January is 82% a slight increase from December’s 81% and below the stated goal of 85%.

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- Field Services average service duration of 3.32 days in January is relatively static with 3.37 days in December.
- Field Services for DPD decreased average service duration from 6.57 days in December to 3.87 days in January.

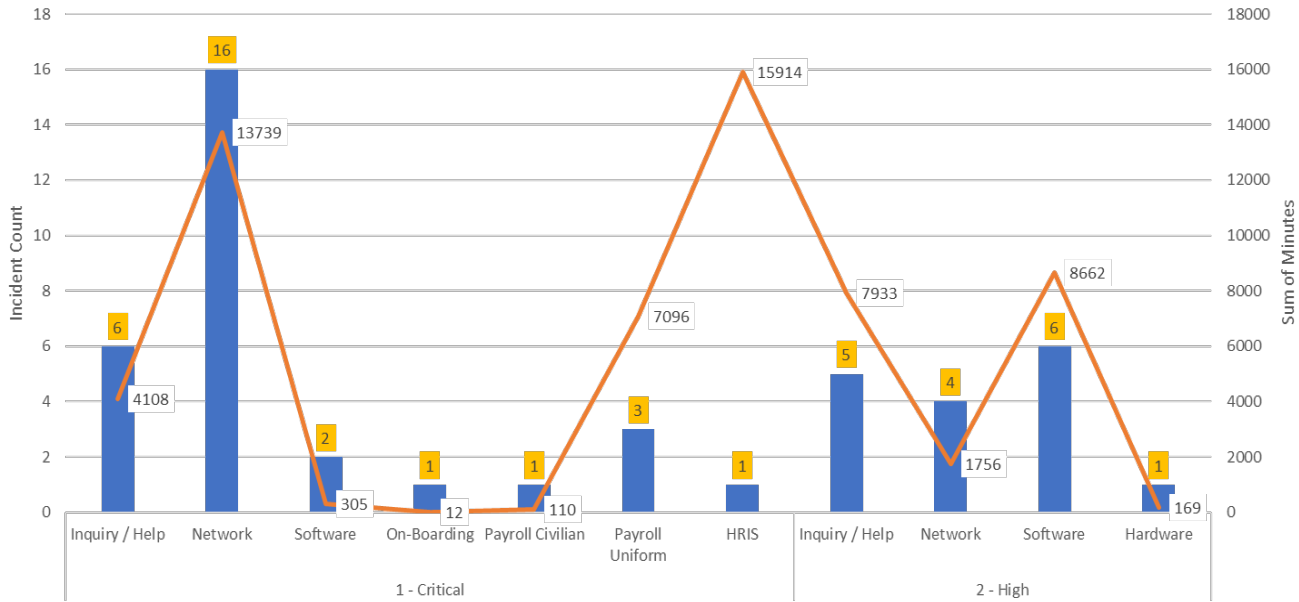
2. Monthly Incident Report (Break/Fix “My Computer doesn’t work”)



NOTES:

- Severity 1 and Severity 2 incidents are the most severe and most likely to result in degraded services or outages impact the ability of departments to fulfill their missions.
- This chart tracks the number of reported incidents by department, along with the total number minutes the incident(s) potentially impacted them.
- These data points 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 continues to work 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.

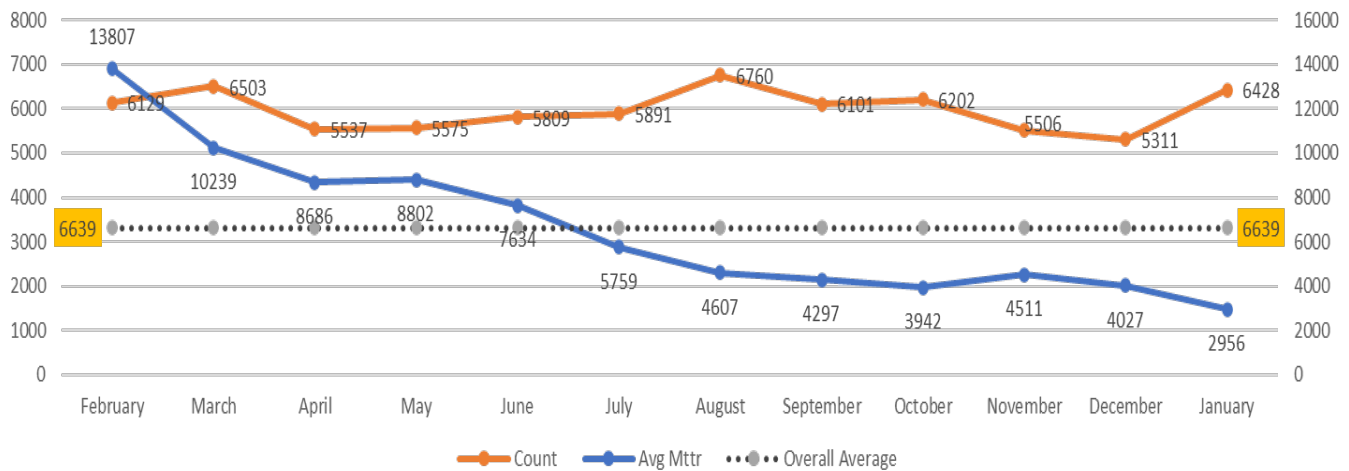
Severity 1 and 2 by Issue Category
Impact in total minutes



NOTES:

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

Monthly MTRR



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 January 2023, the MTTR continued to reduce to just under an average of 3000 minutes, on a count similar to August and October of 2022 where the MTTR was in the 4000-minute range.

3. Monthly Major Outage Report

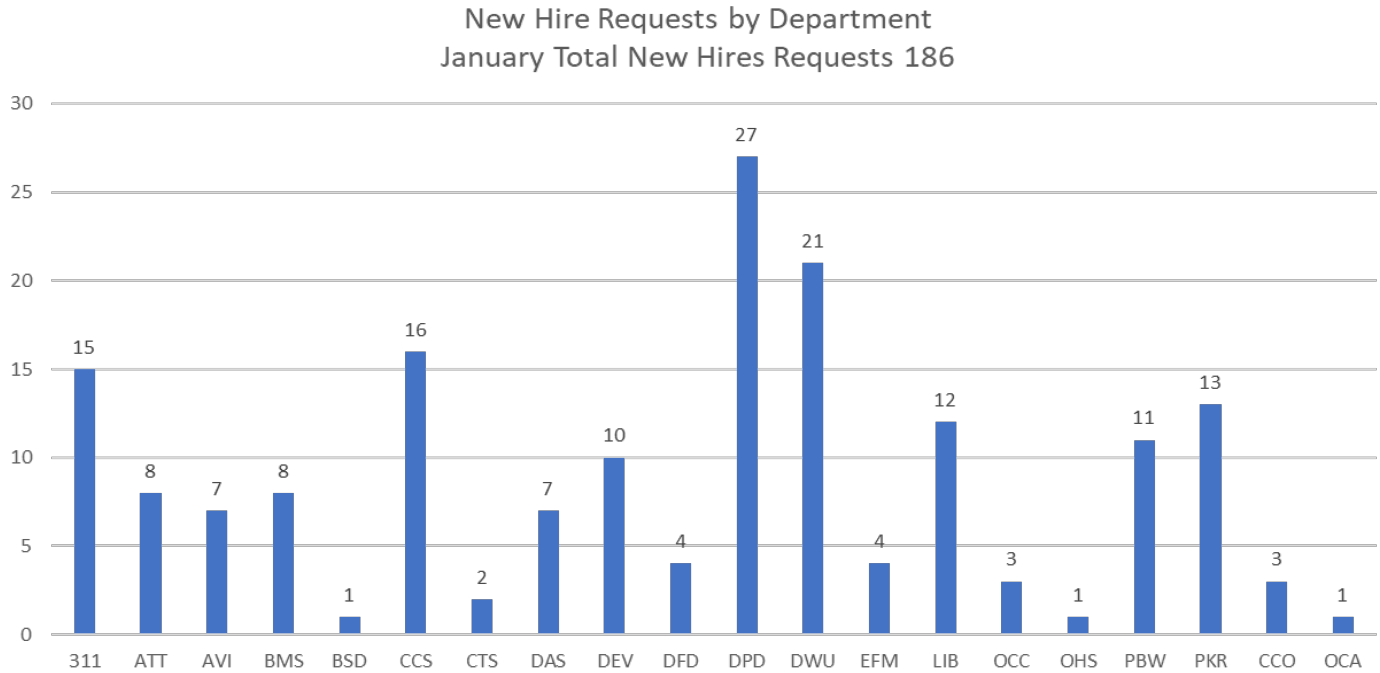
Priority	Description	Department	Primary	Secondary	Assignment Group	Hours
1 - Critical	Network outage 5100 Youngblood	SAN	Network	Outage	ITS Network Engineers	73.2
1 - Critical	Network- Entire library outage 2008 E Kiest Blvd Dallas TX 75216	LIB	Network	Outage	ITS Network Connectivity	4.6
1 - Critical	Network \ Telecom outage Detention Services - City Jail	DPD	Network	Outage	ITS Network Connectivity	7.7
1 - Critical	Network \ Telecom outage DPD Auto pound	DPD	Network	Outage	ITS Network Connectivity	7.5
1 - Critical	Network \ Telecom outage Property Unit	DPD	Network	Outage	ITS Network Connectivity	7.5
1 - Critical	Network \ Telecom outage Bachman Water Treatment	DWU	Network	Outage	ITS Network Connectivity	7.3
1 - Critical	Network \ Telecom outage DPD South East Patrol	DPD	Network	Outage	ITS Network Connectivity	7.2
1 - Critical	Network: Network down Fire Station 30	DFD	Network	Outage	ITS Network Connectivity	25.1
1 - Critical	internet/phone network is down	DPD	Inquiry / Help	Account Locked	ITS Network Connectivity	30.5
1 - Critical	Phone and Internet outage	DPD	Inquiry / Help	How To	ITS Network Connectivity	30.3
1 - Critical	Network 1111 Martindell Ave Martin Weiss Rec center network and phones are down	PKR	Network	Outage	ITS Network Connectivity	4.8
1 - Critical	Network 5801 Winslow Ave. Network Outage at 5801 Winslow Ave.	PKR	Network	Outage	ITS Network Connectivity	43.7
1 - Critical	Network PKR Phones and internet down at Kleberg Rylie 1515 Edd Rd, Dallas TX 75253	PKR	Network	Outage	ITS Network Connectivity	4.2
1 - Critical	Network: Network outage at PKR 6906 Church Hill Way Dallas	PKR	Network	WIFI	ITS Network Connectivity	25.7
2 - High	PC Support-User states that everyone in his department is not able to access the Niagara system, giving him "can't reach this page." Error	BSD	Software	Troubleshooting	ITS Server Team	12.5
2 - High	Chameleon and Salesforce not communicating	DAS	Software	Troubleshooting	ITS Animal Shelter Application	5.9
2 - High	Invalid certificate when accessing dallascitydata.dallascityhall.com	DSV	Network	Outage	ITS Network Engineers	23.5
2 - High	INCODE slowness and record locked issues. All users have INCODE slowness issue. Collection users cannot run the eod fo day process due to record file locked. Ty	CTS	Inquiry / Help	Escalation/Status	ITS Server Team	9.4
2 - High	Server: ulcicm01 MTC cannot perform an image for a computer	DSV	Inquiry / Help	How To	ITS Desktop Engineering	116.6
2 - High	Tableau Flows failing since Saturday	DSV	Software	Troubleshooting	ITS Database Team	119.1

NOTES

1. Major outages are identified as Severity 1 incidents that have significant impact to City services or Department's ability to perform critical functions and last over 4 hours in duration. As we mature the process this definition will be better scoped around impact and less around duration.
2. Outages with #value are incidents that had over 4 hours of impact, however, are incomplete of details to identify full impact to departments

B. Service Requests (including new employee onboarding)

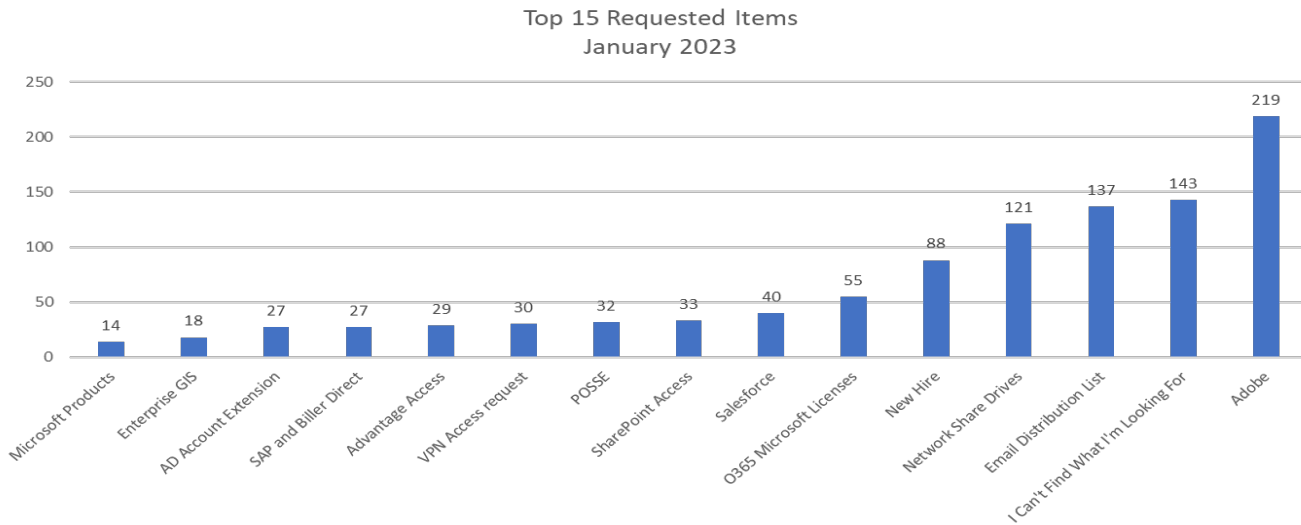
1. New Hire Report



Notes

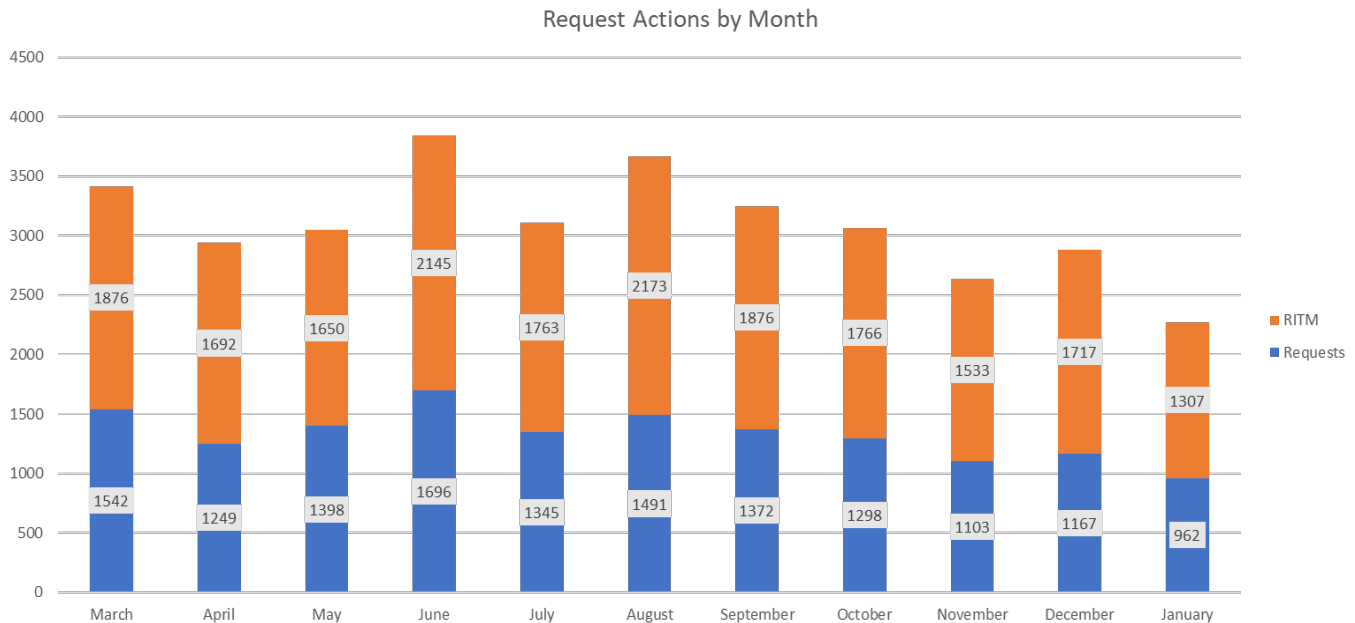
1. In the month of January, a total of 186 requests were opened for new employees.
2. DPD, DWU, and CCS being the top 3 hiring departments. DWU has had 4 consecutive months in the top 3.
3. Blank indicates no department match was available for the requested onboarding at the time the report was generated.

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



Note

1. December Service Request actions totaled 1167 a slight increase over November which totaled 1103. 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.



Note

1. This chart illustrates that 962 Request Tickets, generated 1307 Request Actions. Frequently one Request generates multiple actions to be completed by one or more teams to fulfill the ask.

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 12/31/2022.

A. Contract/Procurement Management

Upcoming Contracts Requiring Council Approval

February 22, 2023 Agenda Items:

23-412 Next Generation 911 Grant – the acceptance of a grant from the U.S. Department of Treasury through the State of Texas Commission on State Emergency Communications (CSEC) for SB8 Coronavirus State Fiscal Recovery Fund to implement and operate a Next Generation 911 System for the period from November 8, 2021 through December 31, 2024

- Grant amount \$4,925,000, does not require a match
- Information and Technology Services will use the grant to complete and operate the City's NG911 system. System deployment includes:
 - Upgrading and maintaining hardware or software required to records calls
 - Integration and testing of new modules and components
 - Expanding network technology for processing and storing video and pictures
 - GIS data conversion to the systems digital platform to provide first responders with more precise location information
 - Training

23-32 Accela, Inc – Service contract for a building permitting and land management solution

- 5-year agreement includes licenses, implementation, maintenance, and support
- Contract amount \$9,746,786.00

23-406 AT&T – Supplemental Agreement No. 3 to exercise the second of two one-year renewal options to the service contract for First Net

- Contract amount \$4,114,878.82
- Allows public safety departments and first responders to utilize their mobile devices and applications during day-to-day activities and catastrophic emergencies across the metroplex without competing with non-emergency cellular users for a cellular connection
- Additional departments have access to FirstNet Extended Primary services as well as other support services such as disaster recovery teams, infrastructure, and utilities
- This infrastructure facilitates the management of critical public safety information which includes immediate broadcast of emergency information for officers in distress, data transmission between emergency vehicles ensuring optimal response time, and other critical functions

March 8 Agenda Items:

23-539 Cyber Watch Systems, LLC– Software subscriptions for the visualization of network servers and workloads

- 3-year agreement
- Contract amount \$850,025.55
- Includes network traffic visualization, vulnerability assessment and external threat management

23-540 VetSource Mobility, LLC – Master Agreement for ruggedized mobile data computers

- Third of three, 1-year renewal options
- Contract amount \$2,100,460.42
- Primarily used in public safety vehicles to
 - Report criminal and emergency information on the scene
 - Collect and share data with various state and federal agencies
 - Search criminal records and incident reports while in the field
 - View City maps while responding to incidents

B. Budget Performance & Execution

Fund 0191-9-1-1 System Operations as of December 2022

Expenditure Category	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	643,798	643,798	131,272	618,988	(24,810)
Pension	91,413	91,413	19,032	87,910	(3,503)
Health Benefits	54,481	54,481	8,705	54,481	-
Worker's Compensation	1,658	1,658	1,658	1,658	-
Other Personnel Services	14,262	14,262	8,023	15,129	867
Total Personnel Services	805,612	805,612	168,690	778,166	(27,446)
Supplies	201,465	201,465	26,369	201,465	-
Contractual Services	13,205,665	13,205,665	5,473,463	13,205,665	-
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	14,212,742	14,212,742	5,668,522	14,185,296	(27,446)

Fund 0197 - Communication Services (Radio Network) as of December 2022

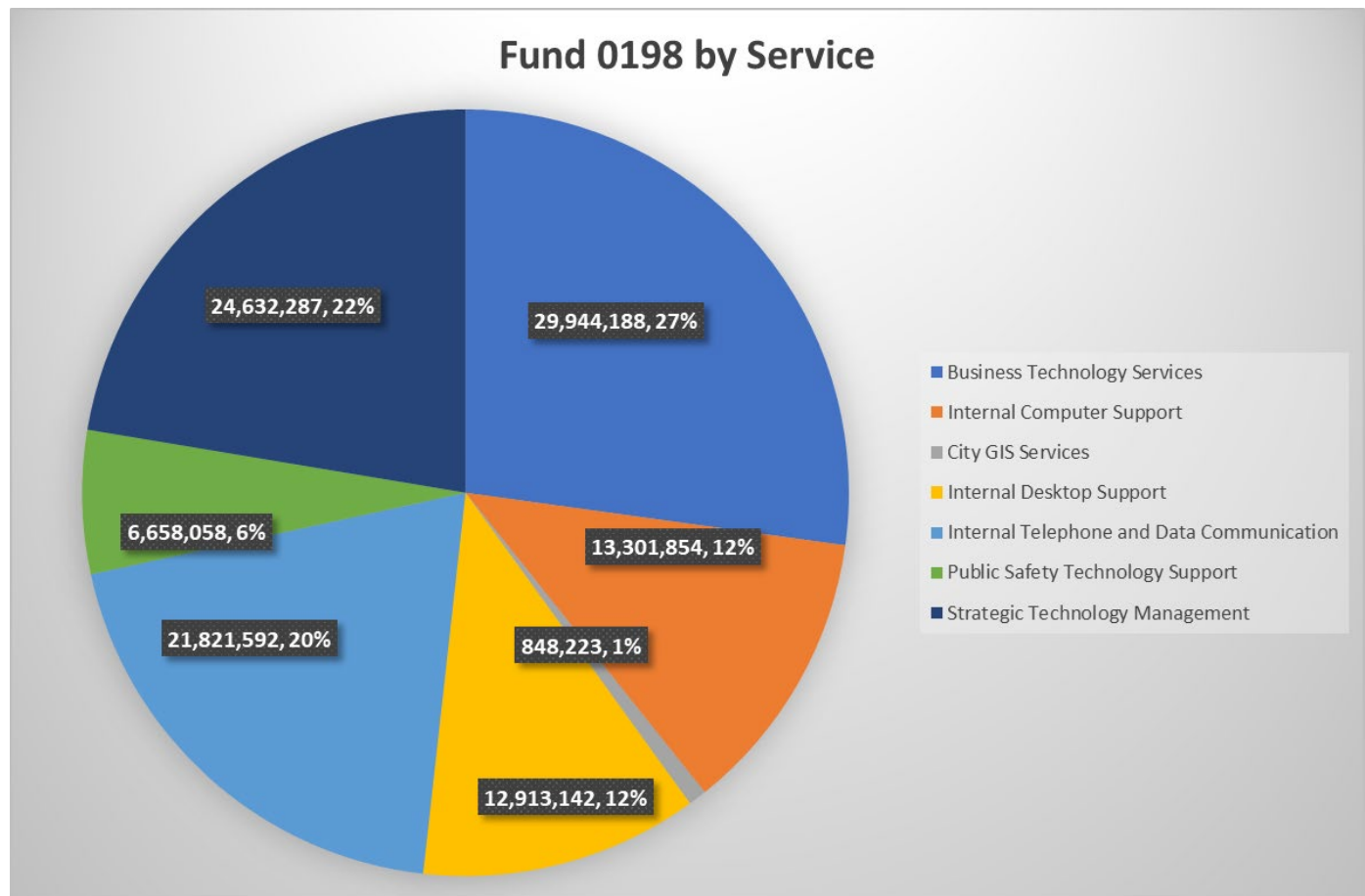
Expenditure Category	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	1,995,477	1,995,477	395,620	1,854,328	(141,149)
Overtime Pay	51,320	51,320	51,745	77,218	25,898
Pension	282,080	282,080	64,354	272,088	(9,992)
Health Benefits	234,423	234,423	32,250	234,423	-
Worker's Compensation	7,197	7,197	7,197	7,197	-
Other Personnel Services	33,819	33,819	23,236	48,122	14,303
Total Personnel Services	2,604,316	2,604,316	574,402	2,493,376	(110,940)
Supplies	1,156,482	1,156,482	201,375	991,493	(164,989)
Contractual Services	13,106,759	13,106,759	3,759,206	13,287,724	180,965
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	16,867,557	16,867,557	4,534,982	16,772,593	(94,964)

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Budget Performance & Execution (continued)

Fund 0198 – Data Services as of December 2022

Expenditure Category	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	20,152,694	20,152,694	3,660,140	18,719,463	(1,433,231)
Overtime Pay	41,612	41,612	5,829	41,612	-
Pension	2,858,569	2,858,569	523,424	2,674,604	(183,965)
Health Benefits	1,609,376	1,609,376	203,757	1,609,376	-
Worker's Compensation	49,182	49,182	49,182	49,182	-
Other Personnel Services	1,036,948	1,036,948	167,848	1,070,799	33,851
Total Personnel Services	25,748,381	25,748,381	4,610,181	24,165,036	(1,583,345)
Supplies	759,552	759,552	55,343	763,137	3,585
Contractual Services	83,683,424	83,683,424	45,292,439	85,191,171	1,507,747
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	110,191,357	110,191,357	49,957,963	110,119,344	(72,013)



B. 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	28.0	28.0	30.0	30.0	30.0
Fund 0198 - Data Services	204.0	190.0	204.0	223.0	223.0
Total	239.0	225.0	241.0	260.0	260.0

2. Vacancies and Hiring Activities

- As of January 31, 2023, ITS had 62 vacancies out of the available 260 positions.
- As of January 31, 2023, of the 62 vacancies the disposition was:
 - 5 positions are actively posted
 - 13 had been previously posted and are undergoing review
 - 10 are at the interview stage
 - 4 are undergoing reclassification to re-align within the ITS department
 - 28 are awaiting posting
- 4 Additional positions have been added in support of the Development Services Department effective with January 2023.

Section 4: Cybersecurity Programs

A. Current Cyber-threat Landscape

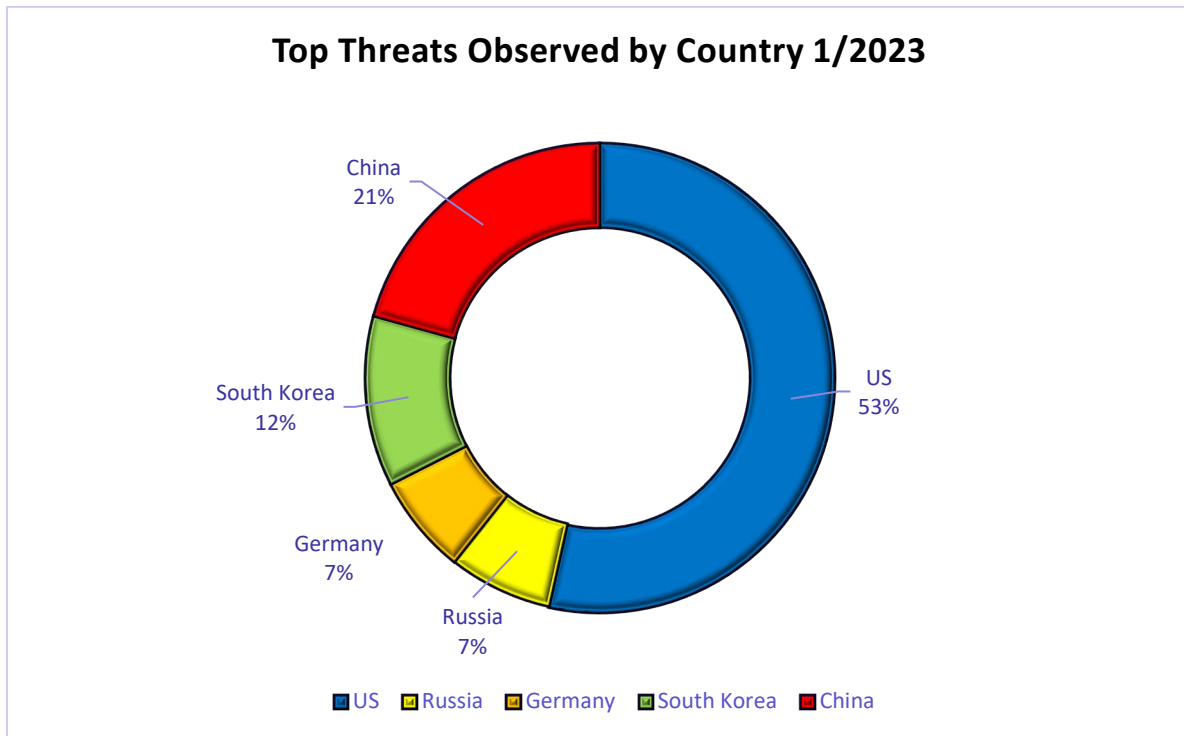
January 2023's threat landscape has begun with an exhaustive list of cyber-attacks, ransomware attacks, and data breaches. Multiple high-profile organizations, including healthcare providers, educational institutions, and government bodies, have reportedly become targets of cyber-attacks. IT governance reported 104 publicly disclosed cyber incidents exposing 277 million records in January. T-Mobile, University of Miami, Tucson Unified School District, and Des Moines School District, all were victims of successful ransomware attacks. More recently Cities of Oakland and Modesto also fell victim to ransomware, causing a state of emergency, closing city hall, and disrupting services to their residents.

Local governments continue to be targeted by phishing attacks, which typically involve an email or other message that appears to be from a legitimate source using a clickable link to deliver malware and ransomware to spread within the organization.

The City of Dallas's cyber-fusion center reports roughly 750,000 observable threats for the Month of January. Ransomware attacks are followed by or in combination with supply chain attacks and State sponsored attacks. Supply chain attacks come from using compromised third-party software as an opening into government system. In addition, State-sponsored cyber-attacks continued to be a focus, from China, Russia, and Iran. In 2023, cybercrime activity is expected to pass \$8 trillion in cost to organizations.

To combat the growing threats, the City of Dallas IT Security team continues to focus on raising awareness, increasing maturity, protecting our endpoints (those devices connected to our network and used by our employees to conduct business), and screening emails and other transactions to remove malware, ransomware and other malicious software.

The following graphic provides information about the target countries against which targeted attacks have been reported. The continued trend is for municipalities and owners of critical government infrastructure to be the targets of attacks.



B. Awareness Training

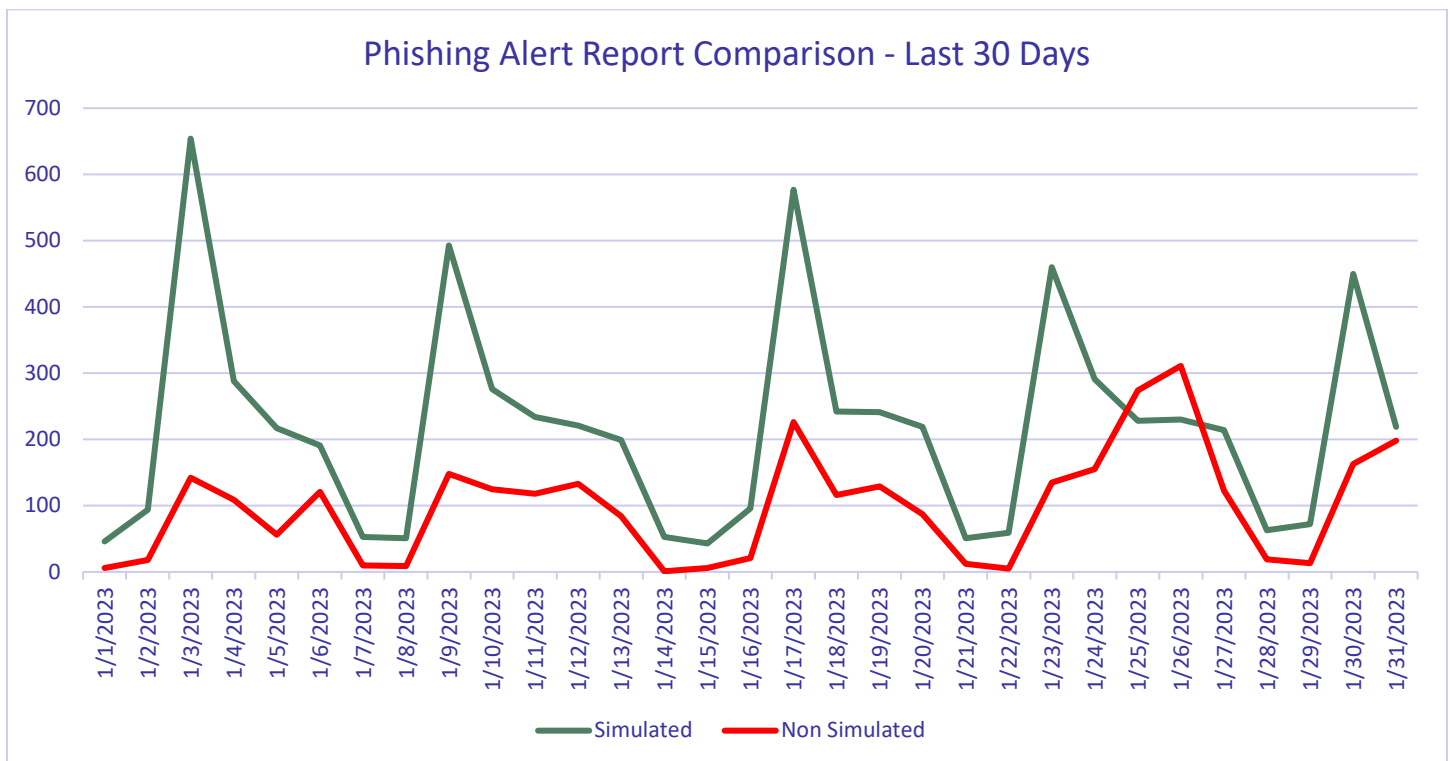
Security Awareness training is measured on an annual basis. Over the past 12 months ITS has witnessed a steady decline in risk scoring for Employee’s annual training. Beginning with each new fiscal year the City will undergo a new set of security awareness courses to meet not only the best practices, 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

As of 1/31/23

“Report phishing” button added to user’s Outlook has increased both the numbers of test phish and actual phishing emails.



C. 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.

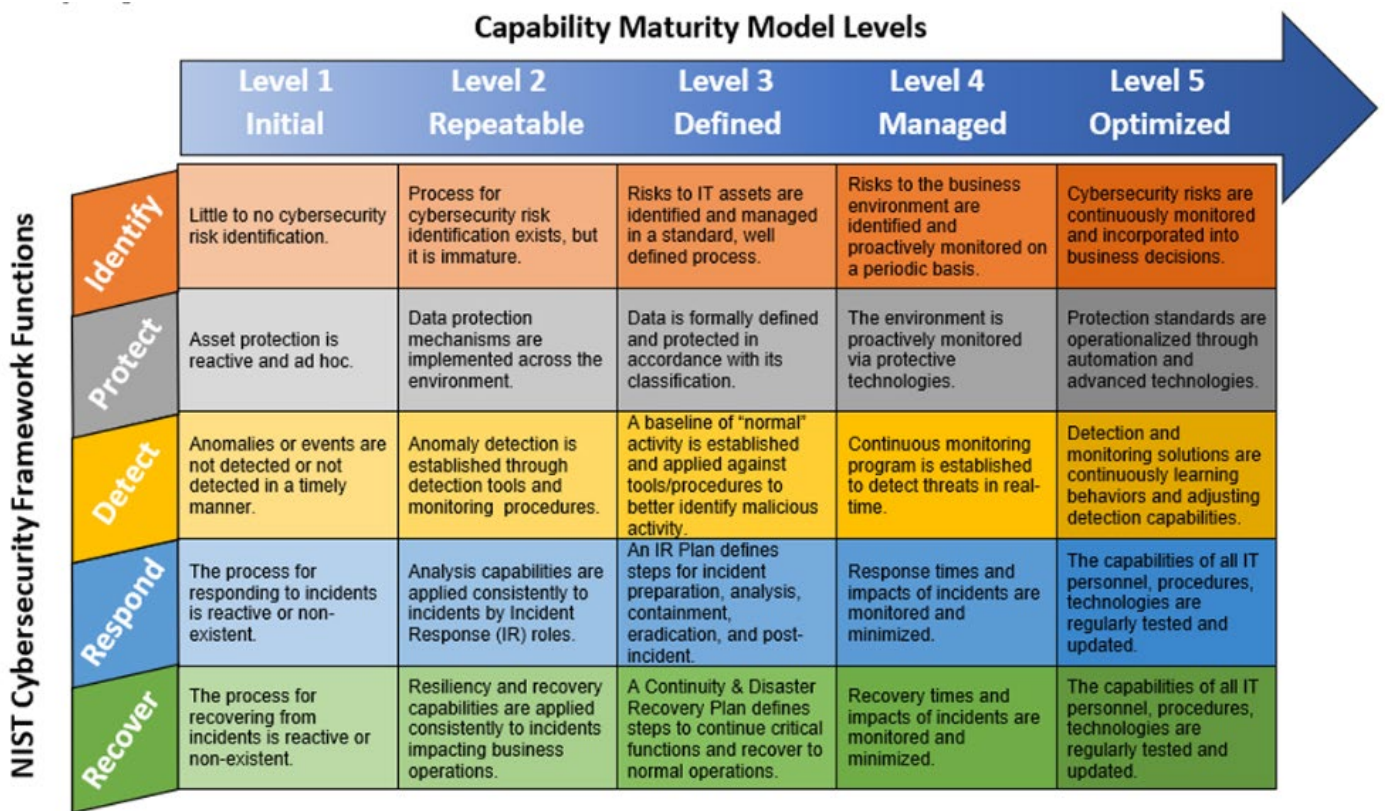
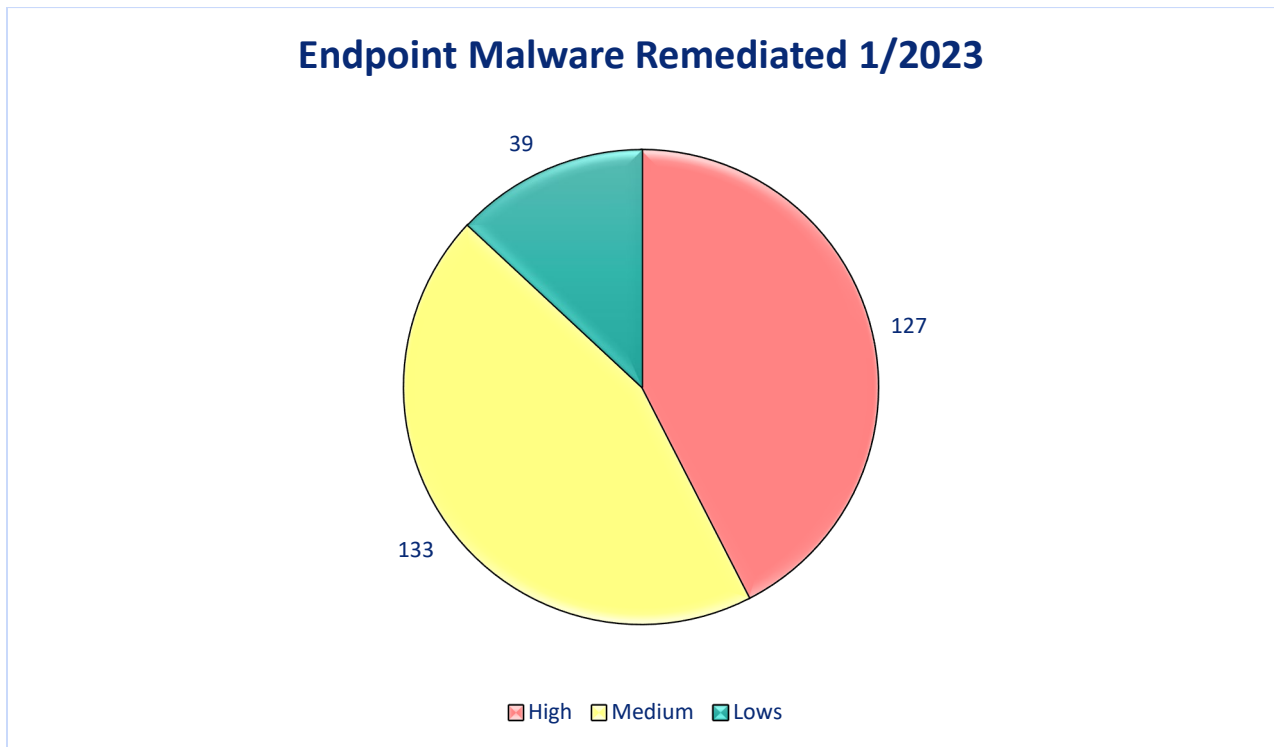


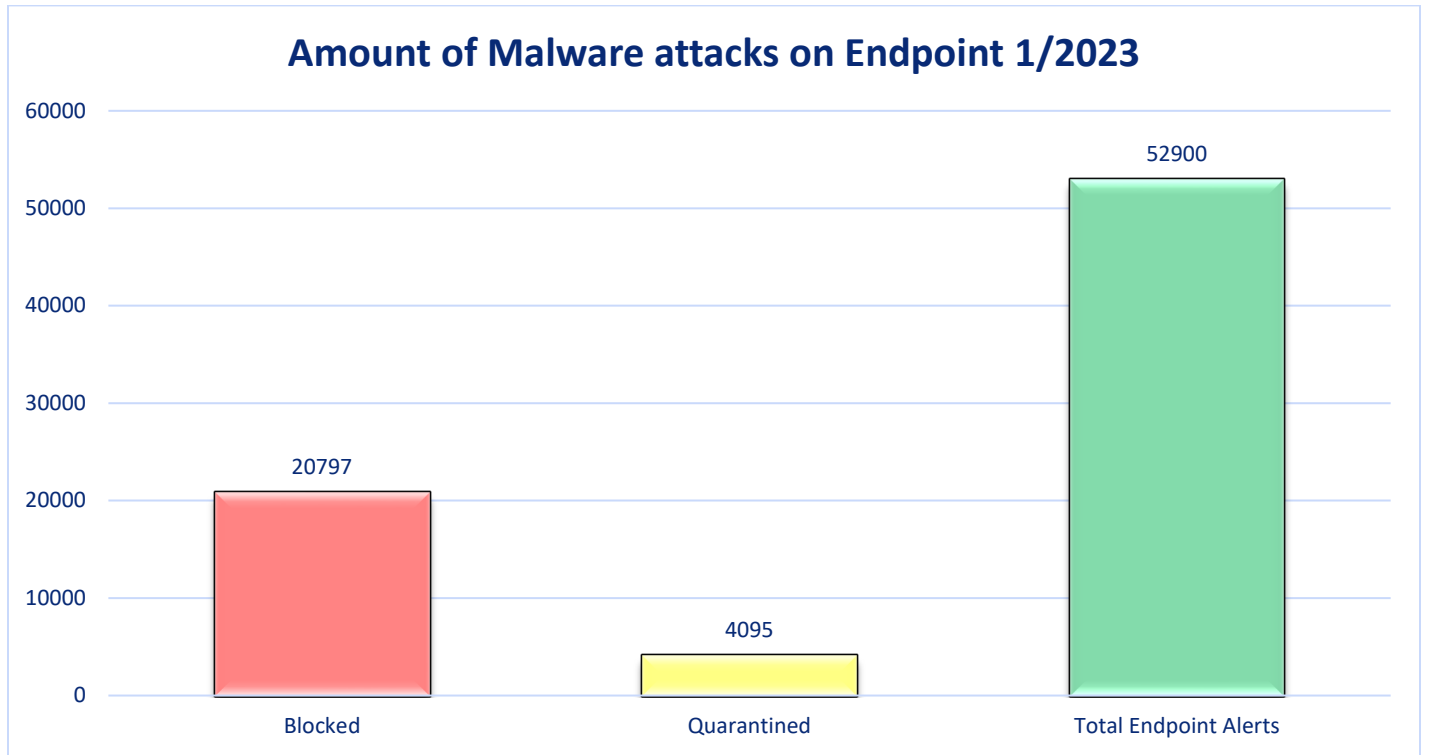
Figure 3: Assessing Cybersecurity Maturity

D. Data Protection & Privacy

1. Endpoint Protection

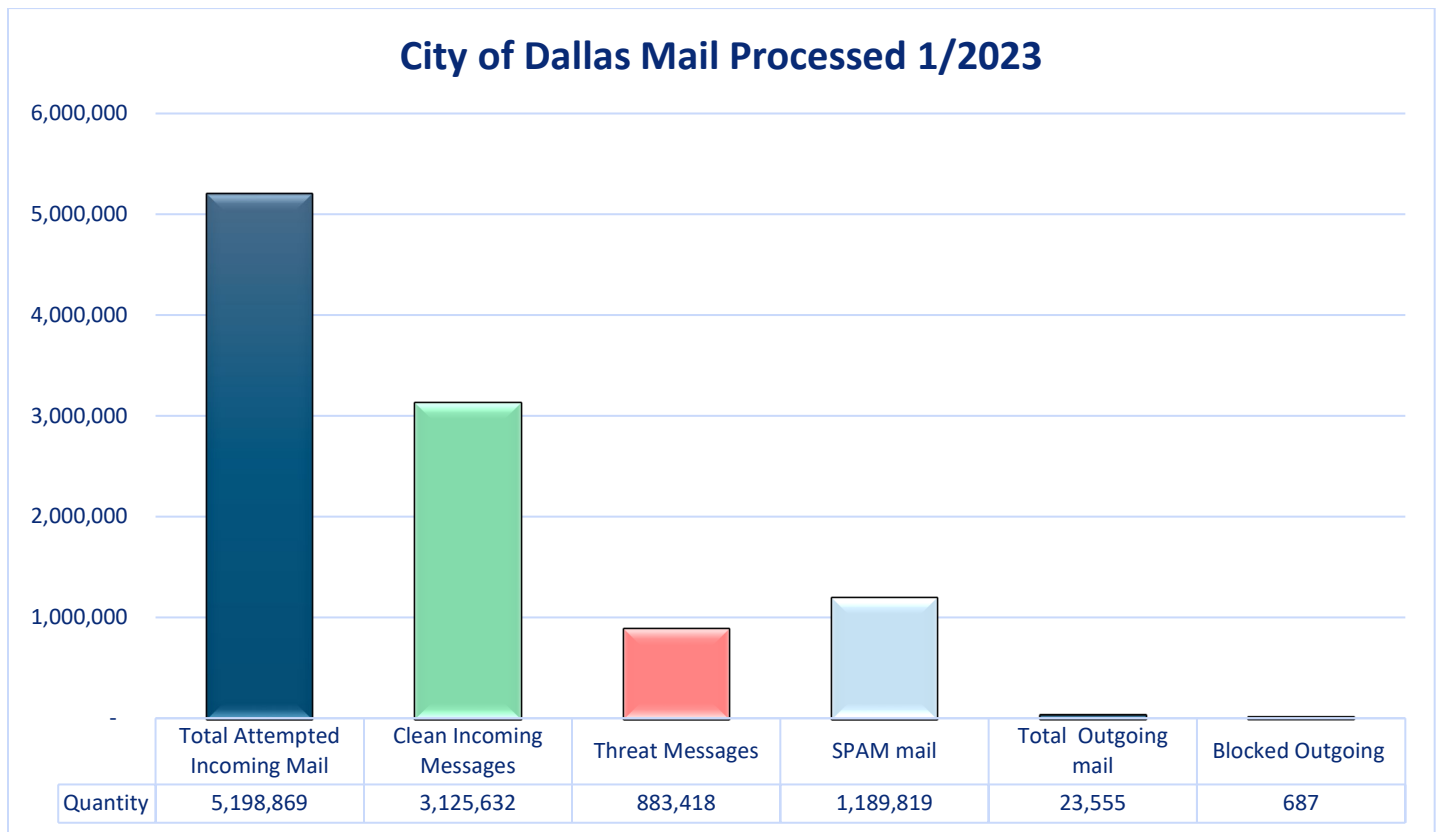
Endpoint protection is one component to the organization's ability to handle daily malware. All devices needing connection to the internet are subject to attacks. Attacks are mitigated through technologies monitoring the systems in real time reacting and responding to those attacks. Technologies like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





2. Email Screening

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



Section 5: IT Infrastructure

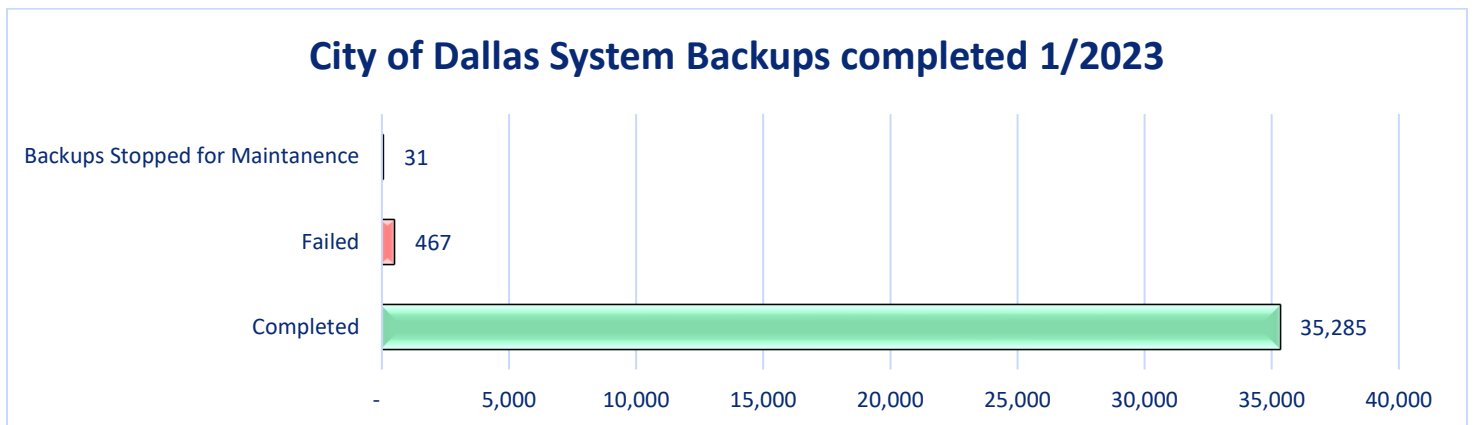
IT Infrastructure information and status updates on efforts to upgrade and improve the IT infrastructure used by the City to reduce technical debt, better meet current needs, and build for future service needs.

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 impacts Local government to prolonged outages, data loss, and security breaches. These can be costly in terms of services to residents, loss of public trust, and regulatory penalties.

Resiliency can be achieved through a combination of redundancy, fault tolerance, disaster recovery planning, and proactive monitoring and maintenance. By designing and implementing resilient IT systems, the City can minimize the impact of disruptions and maintain business continuity, ensuring that critical applications and services remain available. ITS has begun evaluating on opportunities to design the City’s IT environment to improve resilience.

A critical component of Disaster Recovery and Business Continuity practices is backing up critical data, testing data backups, and conducting exercises to ensure that data backups can be successfully utilized to restore business services.



B. Technical Debt

Technical debt refers to the accumulation of design or implementation compromises made during the development of software, applications, or systems. Similar to how financial debt, accrues interest over time, technical debt also accumulates and incurs a cost in the form of increased maintenance and development time, reduced quality, and decreased productivity.

As a part of the City's IT Infrastructure improvement direction, a proactive approach has been taken that identifies, tracks, and will communicate the potential risks and costs associated with technical debt to City departments. The City's Technical debt has accumulated over time, reducing the IT effectiveness for services. This must involve setting aside a time and resources, specifically for the deficit.

By ITS developing a comprehensive technical debt management strategy, organizations can prevent the accumulation of technical debt, reduce development costs and timelines, and improve system stability and maintainability over the long term. This leads to a long-term sustainability and maintainability.

C. Audit

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

