

# Memorandum



CITY OF DALLAS

DATE March 17, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Technology Accountability Report – February 2023**

Please find attached the Technology Accountability Report (TAR) based on information through February 28, 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

c: Tammy Palomino, Interim City Attorney  
Mark Swann, City Auditor  
Billieae 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  
Jack Ireland, Chief Financial Officer  
Genesis D. Gavino, Chief of Staff to the City Manager  
Directors and Assistant Directors

# Technology Accountability Report (TAR)



City of Dallas

**As of February 28, 2023**

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**Prepared by Information & Technology Services**

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

**214-671-9868**

# Executive Summary

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

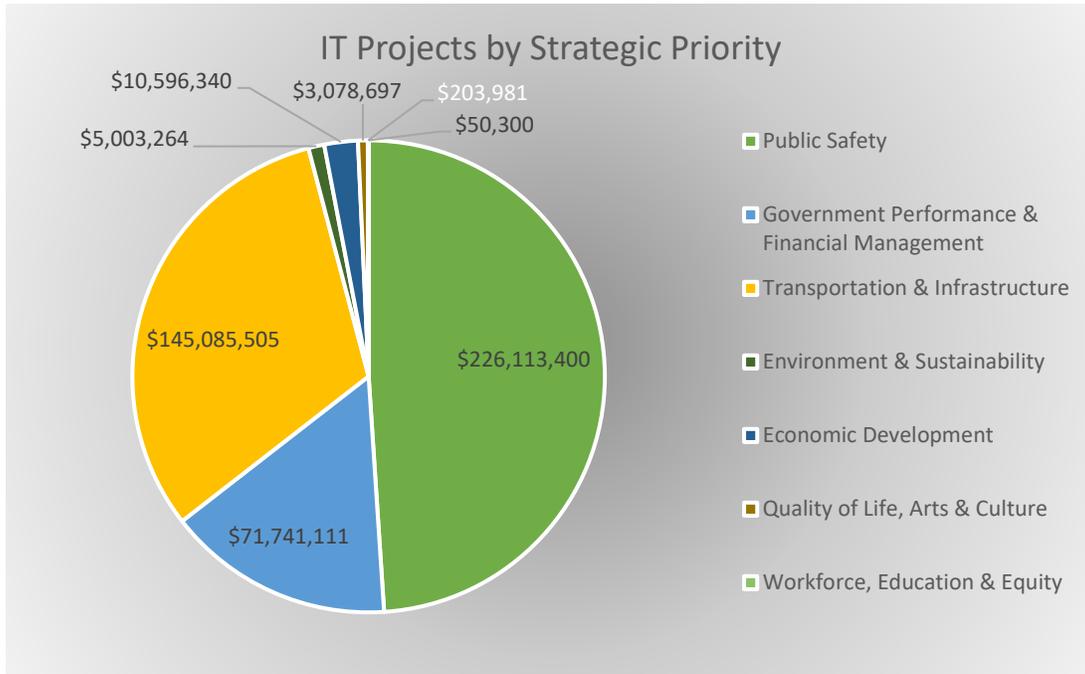
- Section 1: IT Programs & Projects – Two data points have been added to the list of major projects providing information regarding projects. First is the estimated project cost has been appended parenthetically to the project description. The second is that an additional column providing additional project attributes has been added for the major projects. For the month of February, projects which will actively reduce technical debt present in the City’s technology environment to allow Council to more readily identify those technology investments that will serve to reduce risk by removing or remediating technical debt.
- Section 1: IT Programs & Projects – During February 2023, one major project was completed and removed from the report:
  - The **Flock Safety** project replaced, upgraded, and augmented the inventory of City Automated License Plate Reader (ALPR) cameras and platform. While it is anticipated that additional ALPR cameras will be added to the inventory, the initial phase to replace and upgrade the City’s current platform has been completed and the project closed out.
- Section 1: IT Programs & Projects – During February 2023, seven projects were approved through the Information Technology Governance process and added to the project pipeline. With these additional approved projects, the project pipeline increases to 121 active IT projects with a total estimated cost of \$461 million. As these new projects are launched, project delivery and timelines will be further defined, and they will be added to the major project list and tracked in future TAR reports as appropriate.
- Section 2: IT Operations – Additional details and breakdowns of incidents and impacted departments has been added.
- Section 4: Cybersecurity Programs – Updates for the annual cyber security awareness training and additional data on website requests blocked by screening tools.
- Section 5: IT Infrastructure – New information regarding assessment of technical debt present in the technology environment.

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# Section 1: IT Programs & Projects

## A. Project Pipeline

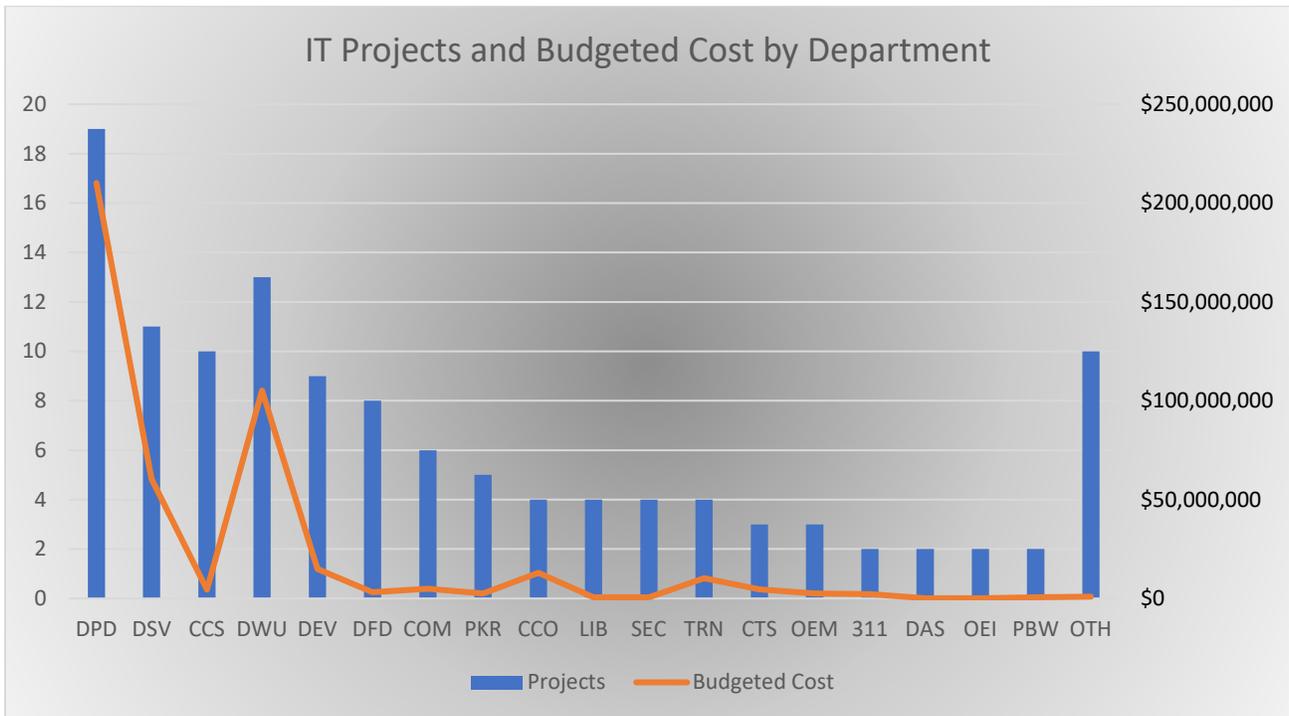
### 1. IT Projects by Strategic Priority



#### NOTES:

1. As of 02/28/2023, ITS has 121 approved IT projects in the pipeline.
2. The total budgeted costs for the 121 projects are \$461,872,598.
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 Public Safety Strategic Priority with a total of 33 projects at a total budgeted cost of \$226.1M, followed by Government Performance & Financial Management with a total of 31 projects at a total budgeted cost of \$71.7M, Transportation & Infrastructure with a total of 19 projects at a total budgeted cost of \$145M, and Environment & Sustainability with 13 projects at a total budgeted cost of \$5M.

2. IT Projects and Budgeted Cost by City Department



**NOTES:**

1. 26 City Departments are represented across the 121 approved IT projects in the pipeline.
2. Dallas Police Department has 19 active projects at a total budgeted cost of \$213.6 million, followed by Information & Technology Services with 11 projects at a total budgeted cost of \$48.3M, Code Compliance with 10 projects at a total budgeted cost of \$4.7M, Dallas Water Utilities with 13 active projects at a total budgeted cost of \$130.7 million, and Development Services with 9 active projects at a total budgeted cost of \$10.2M.
3. 10 Departments have 1 active project each, making up the Other (OTH) group in figure 2 above.

## B. Major Project Status

**\*\*LEGEND:**

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

-  : Addresses technical debt

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
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. <b>(\$2,134,245)</b>	GPFM	311	Jun-23	In Process	
2.	Ethics Point Salesforce Integration	The purpose of this system is to promote and support ethical financial compliance. <b>(\$63,164)</b>	GPFM	ATT	Dec-23	In Process	
3.	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. <b>(\$11,823,168)</b>	GPFM	CCO	Apr-24	In Process	
4.	Code Case Management System Phase 2 (Boarding Homes)	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. <b>(\$344,858)</b>	Environment & Sustain	CCS	Apr-23	Delayed	

## As of 2/28/23

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
5.	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. <b>(\$76,000)</b>	Environment & Sustain	CCS	TBD	Delayed	
6.	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. <b>(\$199,000)</b>	Environment & Sustain	CCS	Apr-23	In Process	
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. <b>(\$482,611)</b>	Environment & Sustain	CCS	Apr-23	In Process	
8.	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. <b>(\$318,050)</b>	Environment & Sustain	CCS	Jul-23	In Process	
9.	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. <b>(\$192,166)</b>	GPFM	COM	TBD	In Process	
10.	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. <b>(\$504,612)</b>	GPFM	COM	Jun-23	In Process	
11.	RFCSP 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. <b>(\$4,371,720)</b>	Public Safety	CTS	Dec-23	In Process	
12.	Court Case Management System: On Prem Upgrades	CCSM upgrade to move the platform from an on-premises solutions to one that is Cloud-hosted solution. <b>(\$259,016)</b>	Public Safety	CTS	Jun-23	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. <b>(\$14,062)</b>	Environment & Sustain	DAS	TBD	Delayed	

## As of 2/28/23

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
14.	iNovah Upgrade	This project upgrades existing software to most recent version and provides new hardware for iNovah, the Point of Sale/cashiering system for Sustainable Development. <b>(\$484,350)</b>	ECO	DEV	Sep-23	In Process	
15.	Expand OnBase to the entire SDC 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. <b>(\$180,712)</b>	ECO	DEV	May-23	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 collaboration across city divisions to improve quality and efficiency of processes. <b>(\$50,000)</b>	ECO	DEV	Mar-23	In Process	
17.	Customer Queuing software	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. <b>(\$60,000)</b>	ECO	DEV	Jul-23	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. <b>(\$9,746,780)</b>	ECO	DEV	May-25	Delayed	
19.	Telestaff	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. <b>(\$731,238)</b>	Public Safety	DFD	Sep-22	On Hold	
20.	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. <b>(\$170,000)</b>	Public Safety	DFD	TBD	On Hold	
21.	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. <b>(\$131,688)</b>	Public Safety	DFD	Apr-23	In Process	

## As of 2/28/23

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
22.	Unmanned Aerial Systems (Drones)	Unmanned Aerial Systems (UAS) may be used during crucial emergency response occurrences., giving real-time video to improve situational awareness, officer safety, and thermal assessment. They are useful in a variety of special operations, including Haz-Mat, search and rescue, water rescue, and wildland fires, allowing Incident Command and Executive Staff to perform airborne surveys of an incident. <b>(\$111,400)</b>	Public Safety	DFD	Sep-23	In Process	
23.	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. <b>(\$1,860,000)</b>	Public Safety	DFD	Sep-23	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. <b>(\$700,000)</b>	Public Safety	DPD	TBD	On Hold	
25.	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. <b>(\$0)</b>	Public Safety	DPD	Jun-23	In Process	
26.	DPD - Auto Pound	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. <b>(\$311,006)</b>	Public Safety	DPD	Dec-23	In Process	
27.	WEB-RMS	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-premises solution. Current limitations require process workarounds creating potential errors and inefficiencies which will be resolved with the upgrade. <b>(\$1,010,000)</b>	Public Safety	DPD	TBD	In Process	
28.	Real Time Crime Center (RTCC) Video Integration (Previously Starlight)	To provide an analytics-driven video monitoring platform, capable of alerting the Dallas Police Department's Real Time Crime Center (RTCC) of criminal behavioral indicators and activity occurring at local businesses. <b>(\$747,052)</b>	Public Safety	DPD	Feb-23	In Process	

## As of 2/28/23

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
29.	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. <b>(\$217,633)</b>	Public Safety	DPD	Mar-23	In Process	
30.	Axon Air (Drones)	UAS capture vital information that officers can use to resolve very dangerous situations with in the best possible way. The information can be sent, in real-time, to officers in the field. Also, the data gathered from UAS can be key in an investigation for locating suspects who are wanted for a crime. For example, murder suspect barricades himself in a residence, the UAS will be able to be sent in to let the officers in the field know if there are innocent citizens in danger or if the officers have time to deescalate and talk the suspect out. UAS technologies are used by departments and agencies across the nation. Agencies that use UAS technology have seen great benefits from the information gathered in real time situations. Combining this technology with Axon Air will provide the real time intelligence and evidentiary needs to create the holistic solution. <b>(\$20,160)</b>	Public Safety	DPD	Mar-23	In Process	
31.	COBWEBS	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. <b>(\$93,353)</b>	Public Safety	DPD	Apr-23	In Process	
32.	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. <b>(\$54,898,873)</b>	Public Safety	DPD	Apr-23	In Process	
33.	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. <b>(\$478,589)</b>	Public Safety	DPD	Sep-23	In Process	
34.	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. <b>(\$302,495)</b>	Public Safety	DPD	Oct-23	In Process	

## As of 2/28/23

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
35.	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. <b>(\$14,320,722)</b>	Public Safety	DPD	Dec-24	In Process	
36.	In Car Video - Body Worn Camera - Interview Room	There is a Federal Requirement to video record public safety stops. In car systems involve video in patrol cars. Body Worn Cameras involve wearable video cameras systems for officers. Interview Rooms involves replacement of video equipment in Public Safety interview rooms. <b>(\$134,756,801)</b>	Public Safety	DPD	Dec-24	In Process	
37.	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. <b>(\$1,383,800)</b>	Public Safety	DPD	Jun-23	In Process	
38.	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. <b>(\$0)</b>	GPFM	DSV	Jun-23	Ongoing	
39.	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. <b>(\$1,353,866)</b>	GPFM	DSV	Mar-23	In Process	
40.	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. <b>(\$685,972)</b>	GPFM	DSV	Apr-23	In Process	
41.	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". <b>(\$1,305,890)</b>	GPFM	DSV	Jun-23	In Process	
42.	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. <b>(\$5,000,000)</b>	GPFM	DSV	Nov-23	In Process	

## As of 2/28/23

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
43.	Network Unified Communications 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. (\$618,180)	GPFM	DSV	Dec-23	In Process	
44.	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. (\$10,700,000)	GPFM	DSV	Oct-24	Ongoing	
45.	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. (\$300,134)	GPFM	DSV	Jun-24	In Process	
46.	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. (\$40,000,000)	GPFM	DSV	Mar-24	In Process	
47.	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. (\$2,169,090)	Transport & Infra	DWU	Dec-22	In Process	
48.	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. (\$4,901,864)	Transport & Infra	DWU	Sep-23	In Process	
49.	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. (\$12,989,751)	Transport & Infra	DWU	May-28	In Process	
50.	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. (\$5,300)	HHS	HOU	Feb-23	In Process	
51.	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. (TBD)	QOL	LIB	Sep-23	In Process	

## As of 2/28/23

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
52.	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. (TBD)	QOL	LIB	Mar-24	In Process	
53.	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. (\$75,000)	WEE	OEI	Mar-23	On Hold	
54.	Neighborhood 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. (\$25,700)	WEE	OEI	Mar-23	Delayed	
55.	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. (\$49,900)	Environment & Sustain	OEQ	Mar-23	In Process	
56.	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. (\$68,995)	GPFM	PER	May-22	Delayed	
57.	PKR-IT Infrastructures for New 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. (\$670,000)	QOL	PKR	Dec-22	Ongoing	
58.	IT Infrastructure for Bachman Aquatic Center	Park and Recreation is building a new Bachman Aquatic Center which provides new Digital Service to Residents or Businesses. (\$118,000)	QOL	PKR	Jun-23	In Process	
59.	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. (\$0)	QOL	PKR	Dec-29	In Process	
60.	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. (\$15,000,000)	Transport & Infra	SAP	Dec-23	In Process	
61.	DWU Billing CIS and Customer Portal Replacement	DWU's current CIS system, SAP, will reach its end of life in 2025. DWU must replace SAP by 2025 in order to ensure continuity of our billing. (\$0)	Transport & Infra	SAP	Jul-25	In Process	
62.	Electronic Document Management - EDMS	Project Provides Electronic Document Management and Document Archive System for City Secretary's Office. (\$336,562)	GPFM	SEC	TBD	On Hold	

## As of 2/28/23

#	Project Name	Description	Strategic Priority	Dept.	Estimated Completion Date	Project Status	Value Adds
63.	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. (\$12,675)	GPFM	SEC	Mar-23	In Process	
64.	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+ (\$231,440)	GPFM	SEC	Nov-22	In Process	
65.	Build an Ethics Financial Reporting Solution	The purpose of this system is to promote and support ethical financial compliance. (\$15,000)	GPFM	SEC	Feb-23	On Hold	
66.	Advanced Traffic Management System (ATMS)	The Objective of this project is to transition from the current Analog Traffic Management System to the new Advanced Traffic Management System (ATMS). (\$6,352,990)	Transport & Infra	TRN	Mar-23	In Process	

## NOTES

- 1 Enterprise Contact Center (ECC) Solution.** Project is still in process. 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.
- 3 Core Financial System Upgrade.** The contract requirements and project timeline have been finalized and the contract action is scheduled for the April 26 Council agenda.
- 4 Code Case Management System Phase 2 (Boarding Homes).** Application processing is delivered. Awaiting Payment Card Industry (PCI) compliance to deploy remaining modules.
- 5 Asset Management System.** Multiple departments have requested an asset/inventory management tool. ITS is consolidating requirements across departments to perform market research to determine whether an option for a city-wide solution can be provided.
- 9 Remote Video Streaming.** Project plan/schedule is being developed. New date will be provided when available.
- 13 DAS Inventory Management System.** Multiple departments have requested an asset/inventory management tool. ITS is consolidating requirements across departments to perform market research to determine whether an option for a city-wide solution can be provided.
- 14 iNovah Upgrade.** Project is currently in planning stage. Project date will be updated after the planning phase is complete.

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**As of 2/28/23**

- 18 Land Management System\_POSSE replacement project.** ITS, DEV and Vendor have aligned on the SOW. Contract action approved by City Council on February 22, 2023. Based on proposed high-level schedule of approximately 25 months, new end date, proposed for 05/2025, is now reflected in February TAR.
- 19 Telestaff.** Telestaff Scheduling System is operational. Telestaff integration with Workday Payroll system is on hold pending several technical corrections required.
- 20 Smart Device/Technology Behavioral Health App for DFR members.** Project requirements are being re-evaluated.
- 21 IT Infrastructures For New Fire Stations 19, 21, 36, 41, 46, 58 & 59.** Project is aligned to the construction contracts of each identified Fire Stations. Completion of IT tasks for this project is identified in each construction project plan. Multiple completions are involved with this IT project, with the final completion date aligned to the final station construction completion.
- 24 Mobile Surveillance Platform Vehicles (Formerly known as Bait Car).** Awaiting funding to be identified.
- 27 WEB-RMS.** Purchase request has been submitted. Planning commence upon contract execution.
- 32 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 is ongoing. Anticipated completion of project in April 2023.
- 36 In Car Video - Body Worn Camera - Interview Room.** Budget costs reflect new 10-year contract from Council Resolution 221784 dated Dec 14, 2022.
- 37 Use of Force - Police Strategies LLC.** All initial project tasks are completed. End date of project is June 2023 for stand up of initial capability. Current contract extends to 2026 and City will continue to provide data on a quarterly basis until the end of the contract.
- 41 ServiceNow Phase 2.** This project is being implemented in an “Agile” fashion – rolling out in numerous phases. Estimated completion of next phase estimated June 2023.
- 43 Network Unified Communications 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. Next milestone will be an upgrade to Call Manager components on March 27, 2023.
- 45 IT Project and Portfolio Management Tool.** Contract action scheduled to go to City Council for review and approval in April 2023.
- 47 Enterprise Capital Project Management System (ECPMS) Phase 2.** A Project Change Request (PCR) is pending by the Vendor for updated requirements and deliverables for linear segments, linear structures and X/Y coordinates, working with DWU GIS to finalize requirements.

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**As of 2/28/23**

- 50 HUD Income Limits Eligibility Survey - HOU Website.** Project work is complete and this project is moving to closure. This project will be removed from the TAR in the March 2023 report.
- 53 ADA Software Tracking System.** Project has not yet completed the procurement process. Once contract is executed, a schedule will be developed, and project dates updated.
- 56 Implement Workday Prism.** Project On Hold awaiting new contract with Vendor for technical integration support.
- 59 PKR-IT Infrastructures for New Parks and Recreation Sites Phase 2.** Project work is complete for all but one item, awaiting hardware delivery. Timeline will be updated when equipment arrives.
- 62 Electronic Document Management - EDMS.** The EDMS project is part of a group of projects relying on the Hyland Software System, which are being developed serially. Team is currently re-validating the project budget, scope, and participating department and will then re-baseline the schedule.
- 63 Boards and Commissions Management Solution.** Project is in User Acceptance Testing. Anticipate Go-Live in March.
- 64 SEC Records Inventory Management Solution.** Requirements have been developed. Awaiting Council approval.
- 65 Build an Ethics Financial Reporting Solution.** Project date will be updated after this project has completed the procurement process.
- 66 Advanced Traffic Management System (ATMS).** The vendor has completed the required work for this project per the scope of the contract. There are several remaining functions for which ITS and TRN have worked with the vendor to establish a go-forward plan to include in subsequent releases. Project expected to be complete for March TAR report.

## 2 Changes to Major Project Status List

1. Projects Implemented since last report
  - a. None.
2. Projects removed from the Major Projects Status List
  - a. Flock Safety – New Fixed ALPR Cameras has completed and is removed from the list. Project was shown as implemented in the January TAR report.
3. New Projects added to the project Pipeline
  - a. CCS-23-002363-P - Safety Tracking, and Hazardous Identification and Inspections – was added to support Code Compliance’s monitoring of training records and certifications.
  - b. CCS-23-002364-P - eRecording Lien Filing & Receiving System – was added to support Code Compliance by automating the department’s lien filing procedures.
  - c. CCS-23-002365-P - Body Worn Cameras for Code Personnel – was added to enhance Code Compliance citizen interactions, officer safety and to provide investigatory documentation for field inspections.
  - d. DEV-23-002366-P - POSSE Environment Refresh and upgrade – was added to update and upgrade POSSE functions.
  - e. DFD-23-002367-P - Dispatch/Communications - Location Identification - Rapid SOS, and DFD-23-002368-P - Dispatch/Communications - Location Identification - What 3 Words – were added to support 911 call takers with precise locations when fielding 911 calls.
  - f. DFD-23-002369-P - Dispatch/Communications - CAD Downtime - Redundancy Software – DiVa – was added to provide a more dependable alternate solution in the event of a planned or unplanned Computer Aided Dispatch (CAD) outage.
  - g. DPD-23-002370-P - Off-Duty Job Application – was added to help Dallas Police Department manage elements of off-duty jobs for DPD employees.

## 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	Feb
Total Calls	7502	7546	8006	7252	7616	7151	7222	9694	6969
Answered	7136	7138	7763	7017	6921	6132	6222	7117	6778
Abandoned	366	408	243	235	695	1019	1000	1084	191
Abandoned (<10sec)	166	172	115	93	273	408	380	1493	85
Abandoned %(<10sec)	2.3	2.4	1.5	1.3	3.9	6	5	8	1

Metric	Current Month	Trend						
Average Speed to Answer – Voice	0:02:19							
Password Related Incidents	6%	<table border="1"> <tr> <td>14.7%</td> <td>10.6%</td> <td>5.9%</td> </tr> <tr> <td>Dec</td> <td>Jan</td> <td>Feb</td> </tr> </table>	14.7%	10.6%	5.9%	Dec	Jan	Feb
14.7%	10.6%	5.9%						
Dec	Jan	Feb						
First Contact Resolution - Incident	71.36%	<table border="1"> <tr> <td>81%</td> <td>82%</td> <td>71%</td> </tr> <tr> <td>Dec</td> <td>Jan</td> <td>Feb</td> </tr> </table>	81%	82%	71%	Dec	Jan	Feb
81%	82%	71%						
Dec	Jan	Feb						
Average Duration – Service Desk	1.87 Days 3208 Minutes	<table border="1"> <tr> <td>2715</td> <td>4785</td> <td>3208</td> </tr> <tr> <td>Dec</td> <td>Jan</td> <td>Feb</td> </tr> </table>	2715	4785	3208	Dec	Jan	Feb
2715	4785	3208						
Dec	Jan	Feb						
Average Duration – Field Services	2.94 Days 4247 Minutes	<table border="1"> <tr> <td>4865</td> <td>4507</td> <td>4247</td> </tr> <tr> <td>Dec</td> <td>Jan</td> <td>Feb</td> </tr> </table>	4865	4507	4247	Dec	Jan	Feb
4865	4507	4247						
Dec	Jan	Feb						
Average Duration - PD Field Services	2.14 Days 3088 Minutes	<table border="1"> <tr> <td>9465</td> <td>5578</td> <td>3088</td> </tr> <tr> <td>Dec</td> <td>Jan</td> <td>Feb</td> </tr> </table>	9465	5578	3088	Dec	Jan	Feb
9465	5578	3088						
Dec	Jan	Feb						

#### NOTES:

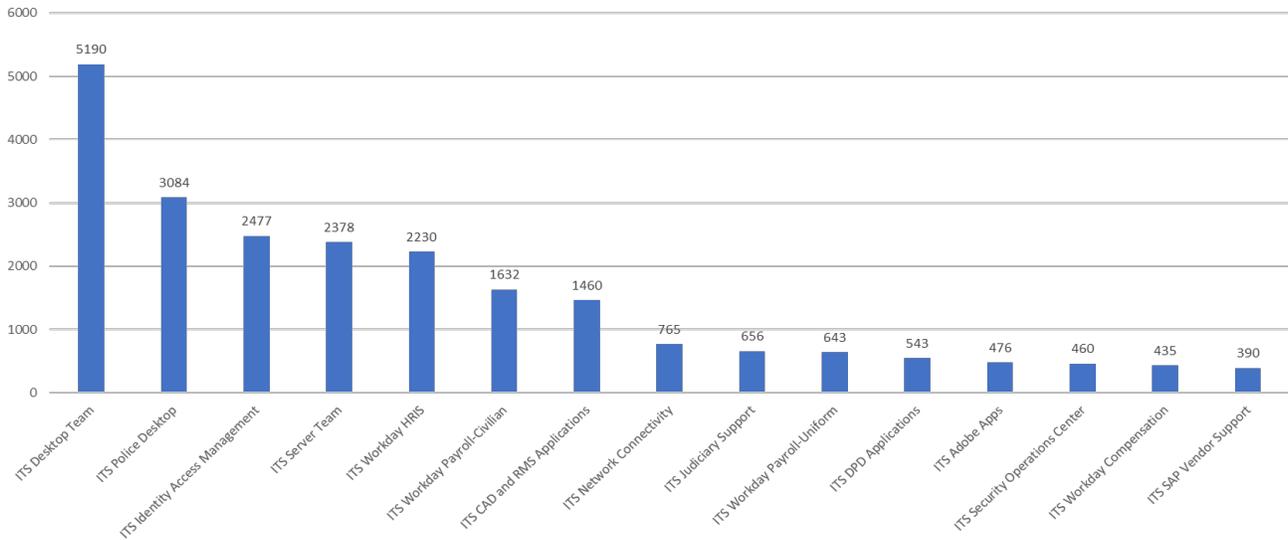
1. In February 2023, the IT Helpdesk received 6969 calls for support. This is a significant reduction over January which saw over 9600 calls.
2. First Contact Resolution (Incidents) for February is 71% a decrease from January of 82% and below the goal of 85%.

**As of 2/28/23**

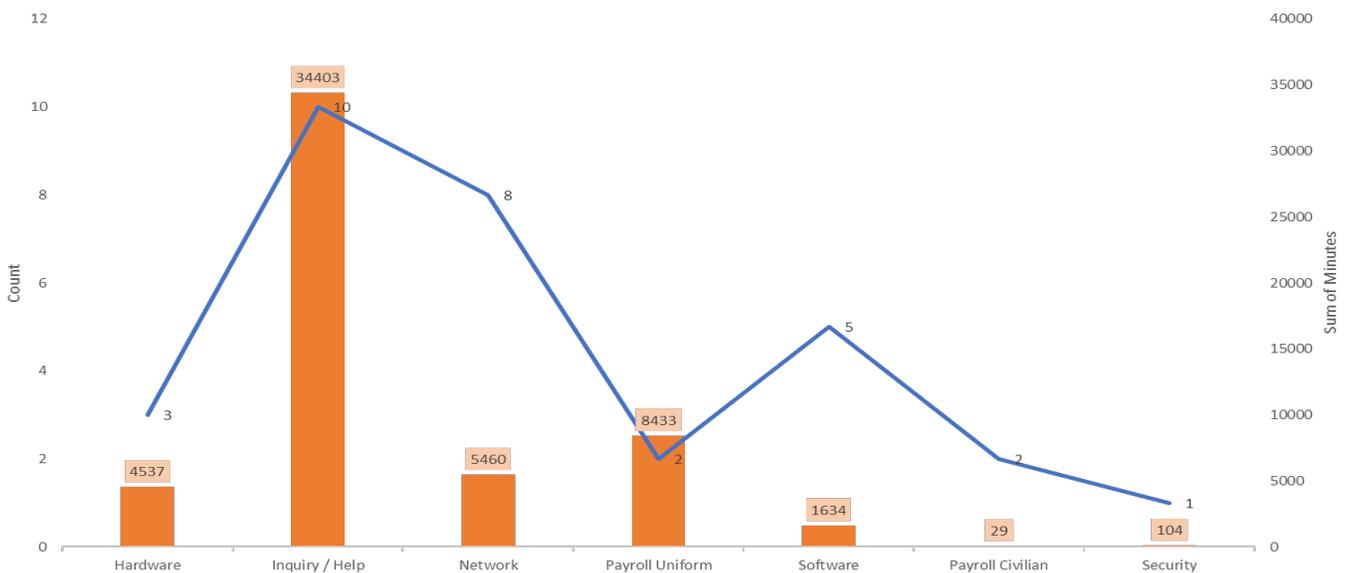
- 3. Field Services (excluding DPD) average service duration of 2.94 days in February is slight reduction form 3.32 days in January.
- 4. Field Services for DPD decreased average service duration from 3.87 days in January to 2.14 days in February.

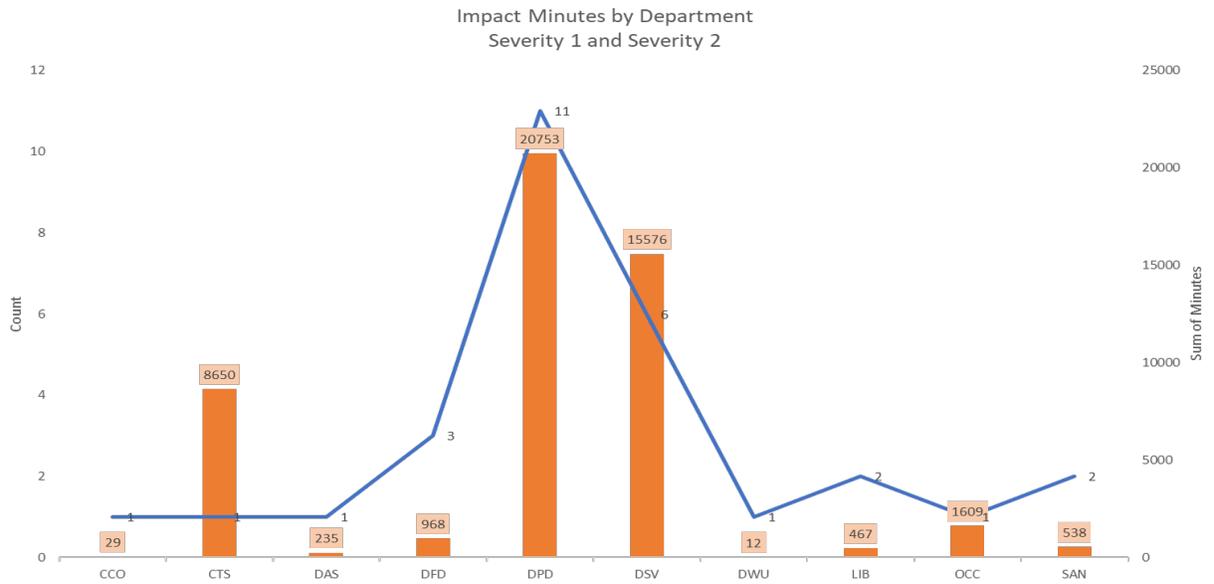
**2. Monthly Incident Report (Break/Fix “My Computer doesn’t work”)**

Top 10 Assignment Groups  
Incidents February 2023



Impact Minutes by Department  
Severity 1 and Severity 2

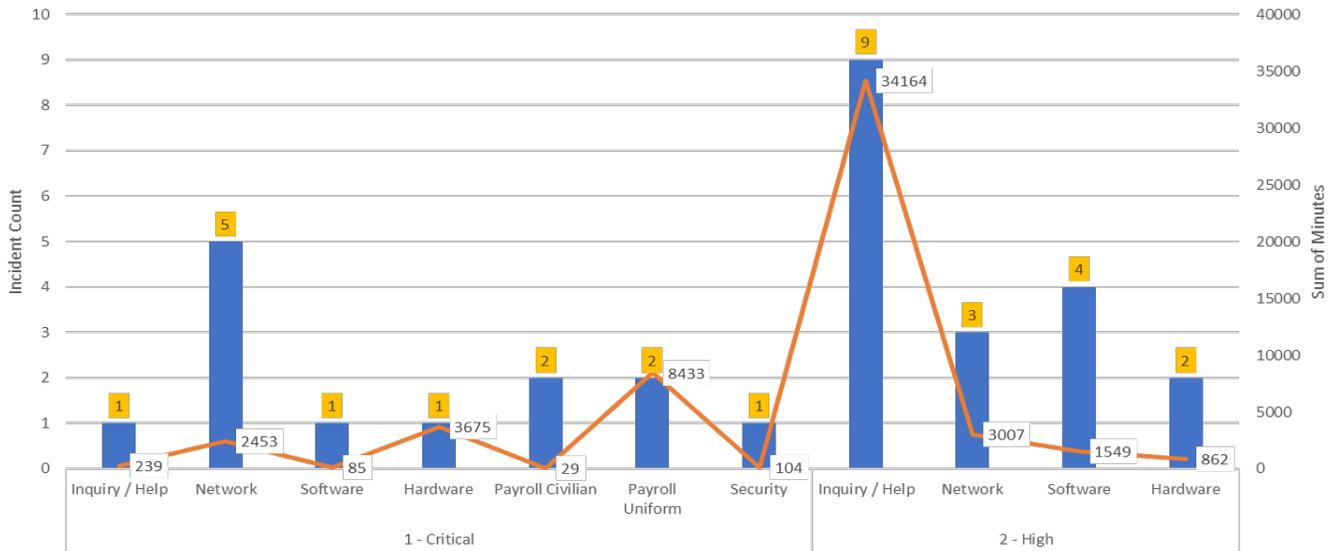




**NOTES:**

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 points are extracted from ServiceNow based upon input by city IT technicians. Continued analysis reveals that IT technicians are improving the timeliness in which incidents tickets are being updated to show resolution, resulting in a generally more accurate resolution measure.

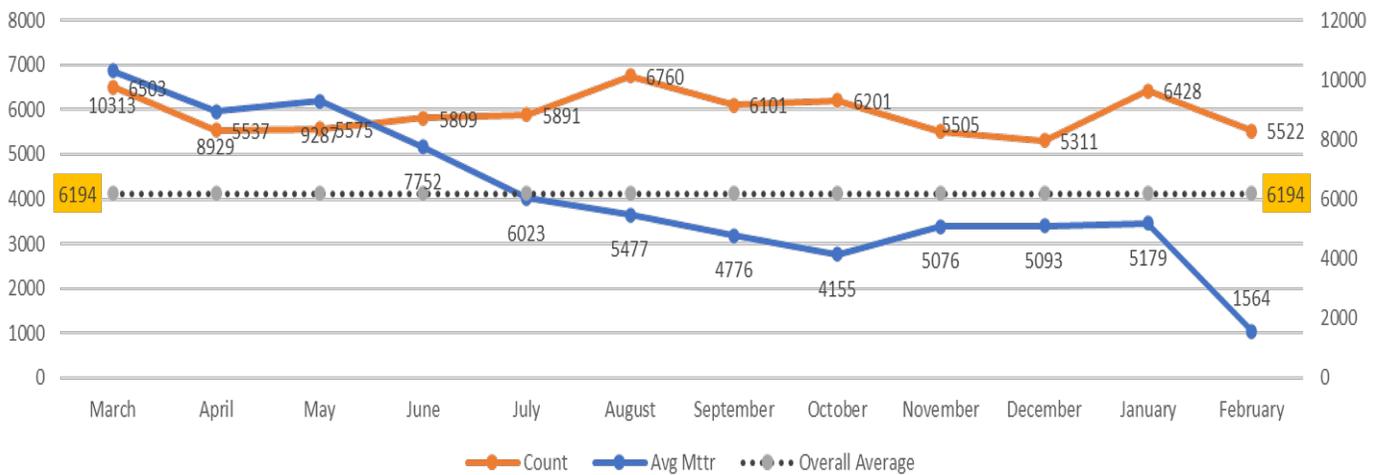
Severity 1 and 2 by Issue Category  
Impact in total minutes



**NOTE:**

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

Monthly MTTR



**NOTES**

1. This chart provides the trendline for the average mean time to repair (MTTR), an industry standard for tracking the timeliness of resolution on reported incidents.
2. In February 2023, the MTTR saw a significant reduction just over an average of 1500 minutes, on a count similar to December of 2022 where the MTTR was in the 5000-minute range. \*Open incidents may impact February MTTR in March report

### 3. Monthly Major Outage Report

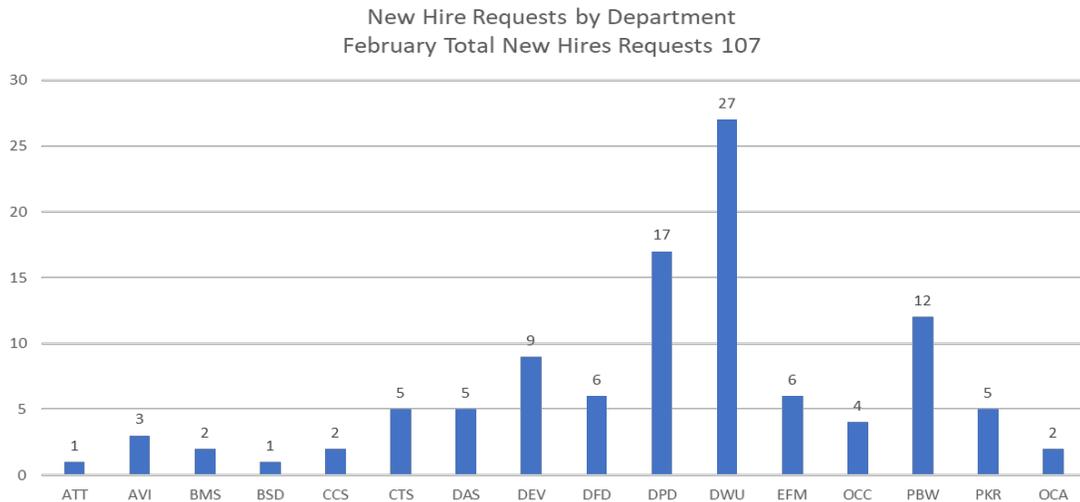
Priority	Description	Department	Primary	Secondary	Assignment Group	Hours
1 - Critical	user states The Central L3 Server Application is down	DPD	Inquiry / Help	How To	ITS DPD Applications	4.0
1 - Critical	Network: Network Outage 4610 SW Moreland	SAN	Network	Outage	ITS Network Connectivity	5.9
1 - Critical	P1 INC# network outage 1111 W Lebetter Suite 600 OCC for WIC	OCC	Network	Outage	ITS Network Connectivity	26.8
1 - Critical	Server: Server Outage (North Central Patrol)	DPD	Hardware	Server	ITS Server Team	61.3
2 - High	Server apccms01 needing to monitor   weekend courts experiencing extreme slowness/ dropping citrix connection	DSV	Network	Slow Speed	ITS Server Team	11.3
2 - High	LENEL ID Card Security System: APDPDLENEL server is down	DPD	Software	Troubleshooting	ITS Server Team	10.6
2 - High	PC Support   Server slowness	DSV	Hardware	Server	ITS Server Team	11.4
2 - High	INCODE slowness and error - read timed out. This issue for all court users.	CTS	Inquiry / Help	Escalation/Status	ITS CTS APPLICATION	144.2
2 - High	ASMARI1500-SF32-1 DOWN -- NO LINK LIGHTS	DSV	Network	Outage	ITS Network Connectivity	19.7
2 - High	Fusion server is not responding. Customers are not able to see images in the PAC - Reboot Requested	LIB	Inquiry / Help	How To	ITS Server Team	6.4
2 - High	Internal Affairs Division K: drive (iad_group(\police.dallastx.cod)(K) experiencing issues with documents.	DPD	Inquiry / Help	How To	ITS Server Team	31.1
2 - High	I cannot remote into ULSCCM01 and 02	DSV	Inquiry / Help	Policy/Procedure	ITS Server Team	205.3
2 - High	PC Support: Shared drives K L P H having troubles opening	DPD	Network	Outage	ITS Server Team	19.1
2 - High	Network Radio: Radio down for channel 5, unable to get or make calls	DPD	Inquiry / Help	How To	ITS Network Radio	168.5
2 - High	APBIT00 OS have an issue with security patch stacked and keep in a loop of rebooting OS.	DSV	Inquiry / Help	How To	ITS Server Team	10.4
2 - High	Locution Client: Station 41 - Locution system booting to blue screen - no internet message - 5807 Royal Lane	DFD	Software	Troubleshooting	ITS Desktop Team	11.0

#### NOTES

1. Major outages are identified as Severity1 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)

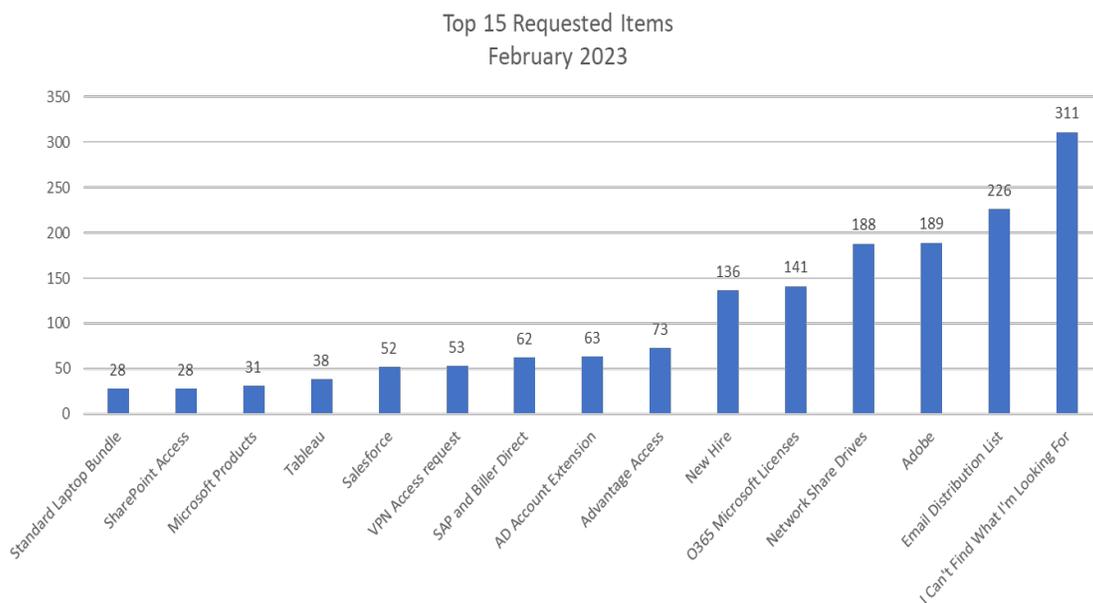
### 1. New Hire Report



### Notes

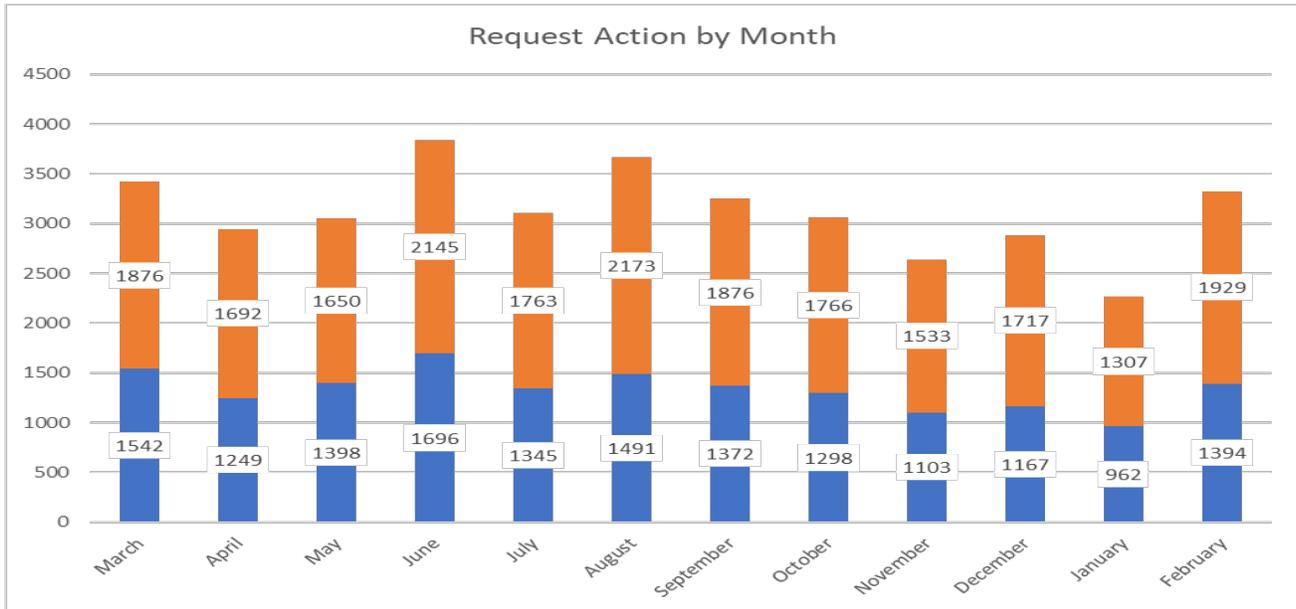
1. In the month of February, a total of 107 requests were opened for new employees.
2. DPD, DWU, and PBW being the top 3 hiring departments. DWU has had 5 consecutive months in the top 3.
3. Blank indicates no department match was available for the requested onboarding at the time the report was generated.

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



**Notes**

1. February Service Request actions totaled 1929 an increase over January which totaled 1307. 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 1394 Request Tickets, generated 1929 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

##### Items Approved on the February 22, 2023 Agenda:

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

Upcoming Council Agenda Items:

April 12 Agenda Items:

22<sup>nd</sup> Century Technologies, Inc.

- 5-year agreement
- Contract amount \$12,583,720
- Installation of a network of secondary circuits at City Hall and crucial City sites to enable the City to continue operating in the event primary circuits become inoperable as a result of a disaster

Netsync Network Solutions – purchase of hardware, installation and deployment of a backup and recovery solution

- 5-year agreement
- Contract amount \$2,173,000
- System to back up data across the City's on-premise servers, cloud environment, and in Microsoft O365

April 26 Agenda Item:

Carahsoft Technology – upgrade the existing financial system to the latest release of CGI Advantage Cloud Advantage Financial System

- 5-Year agreement
- Contract Amount - \$11,823,168
- Re-engineer the City’s highest priority business processes using Human Centered Design methodology
- Configure the upgraded CGI Advantage applications to align to the City’s business processes
- Convert the City’s highest priority reports to new dashboards, scorecards and ad hoc reports
- Identify two (2) high-value business processes for automation using Robotic Process Automation (RPA)
- Develop and execute end user training on new features and user interface for over 600 users prior to go-live

## B. Budget Performance & Execution

### Fund 0191-9-1-1 System Operations as of January 2023

Expenditure Category	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	643,798	643,798	174,310	611,122	(32,676)
Pension	91,413	91,413	25,109	86,800	(4,613)
Health Benefits	54,481	54,481	12,053	54,481	-
Worker's Compensation	1,658	1,658	1,658	1,658	-
Other Personnel Services	14,262	14,262	8,621	15,013	751
<b>Total Personnel Services</b>	<b>805,612</b>	<b>805,612</b>	<b>221,751</b>	<b>769,074</b>	<b>(36,538)</b>
Supplies	201,465	201,465	26,369	201,465	-
Contractual Services	13,205,665	13,205,665	5,606,370	13,205,665	-
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
<b>Total Expenditures</b>	<b>14,212,742</b>	<b>14,212,742</b>	<b>5,854,491</b>	<b>14,176,204</b>	<b>(36,538)</b>

### Fund 0197 - Communication Services (Radio Network) as of January 2023

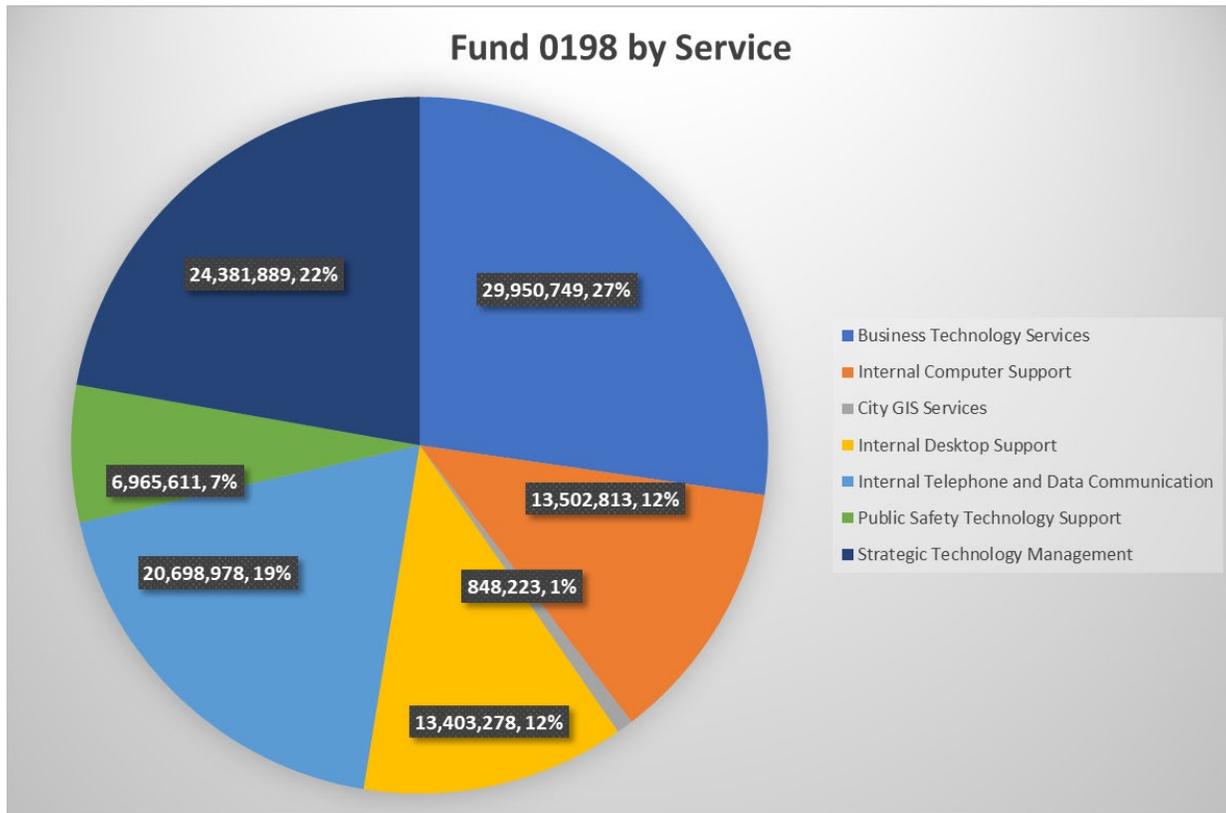
Expenditure Category	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	1,995,477	1,995,477	533,395	1,842,200	(153,277)
Overtime Pay	51,320	51,320	65,765	88,674	37,354
Pension	282,080	282,080	85,787	270,377	11,703)
Health Benefits	234,423	234,423	46,214	234,423	-
Worker's Compensation	7,197	7,197	7,197	7,197	-
Other Personnel Services	33,819	33,819	25,316	47,954	14,135
<b>Total Personnel Services</b>	<b>2,604,316</b>	<b>2,604,316</b>	<b>63,675</b>	<b>2,490,825</b>	<b>(113,491)</b>
Supplies	1,156,482	1,156,482	260,666	945,900	(210,582)
Contractual Services	13,106,759	13,106,759	3,779,777	13,377,349	270,590
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
<b>Total Expenditures</b>	<b>16,867,557</b>	<b>16,867,557</b>	<b>4,804,118</b>	<b>16,814,074</b>	<b>(53,483)</b>

As of 2/28/23

## Budget Performance & Execution (continued)

### Fund 0198 – Data Services as of January 2023

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	4,872,625	18,282,272	(1,870,422)
Overtime Pay	41,612	41,612	6,568	41,612	-
Pension	2,858,569	2,858,569	694,513	2,615,386	(243,183)
Health Benefits	1,609,376	1,609,376	283,635	1,609,376	-
Worker's Compensation	49,182	49,182	9,182	9,182	-
Other Personnel Services	1,036,948	1,036,948	188,667	1,064,457	27,509
<b>Total Personnel Services</b>	<b>25,748,381</b>	<b>25,748,381</b>	<b>6,095,189</b>	<b>23,662,285</b>	<b>(2,086,096)</b>
Supplies	759,552	759,552	1,527,563	1,773,738	1,014,186
Contractual Services	83,683,424	83,683,424	48,743,369	84,315,519	632,095
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
<b>Total Expenditures</b>	<b>110,191,357</b>	<b>110,191,357</b>	<b>56,366,121</b>	<b>109,751,542</b>	<b>(439,815)</b>



## B. ITS Staffing & Hiring Report

### 1. ITS Funded Staffing Levels

IT Fund	FY 20	FY 21	FY 22	FY 23	FY 24 Plan
<b>Fund 0191 - 9-1-1 Technology Support</b>	7.0	7.0	7.0	7.0	7.0
<b>Fund 0197 - Radio Communications</b>	28.0	28.0	30.0	30.0	30.0
<b>Fund 0198 - Data Services</b>	204.0	190.0	204.0	223.0	223.0
<b>Total</b>	<b>239.0</b>	<b>225.0</b>	<b>241.0</b>	<b>260.0</b>	<b>260.0</b>

### 2. Vacancies and Hiring Activities

- As of February 28, 2023, ITS had 62 vacancies out of the available 260 positions.
- As of February 28, 2023, of the 62 vacancies the disposition was:
  - 13 are in draft posting
  - 5 are undergoing reclassification to re-align within the ITS department
  - 29 are awaiting posting
  - 3 are actively posted
  - 12 were previously posted
    - 4 are under review
    - 2 are at a second round of interviews
    - 2 have pending offers with candidates
- 4 Additional positions have been added in support of the Development Services Department effective with January 2023.

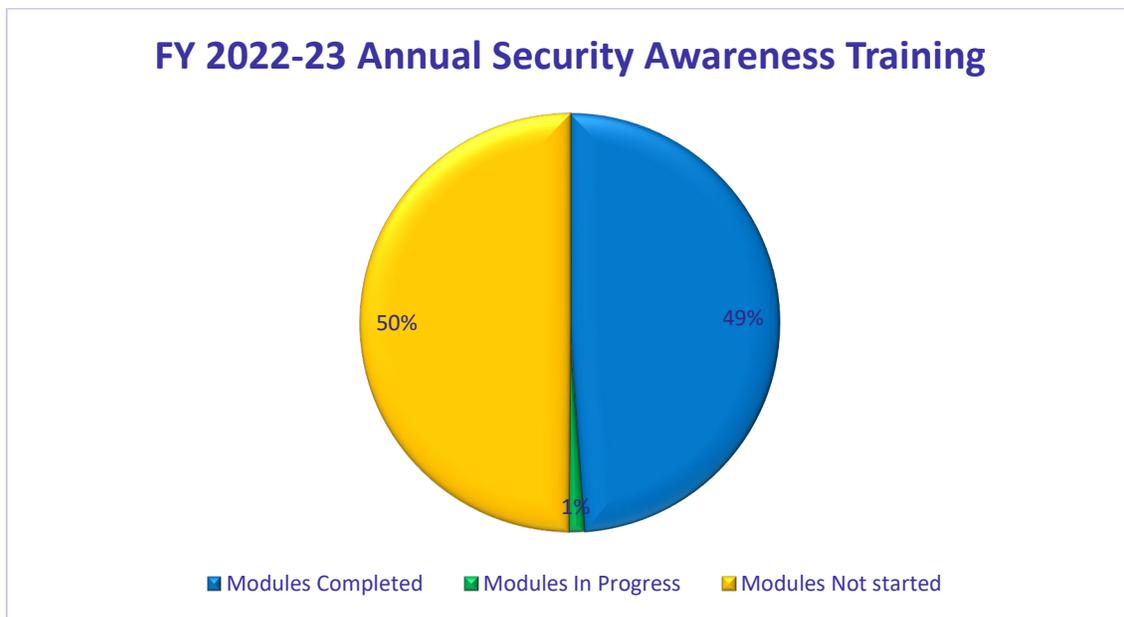
# Section 4: Cybersecurity Programs

## A. Awareness Training

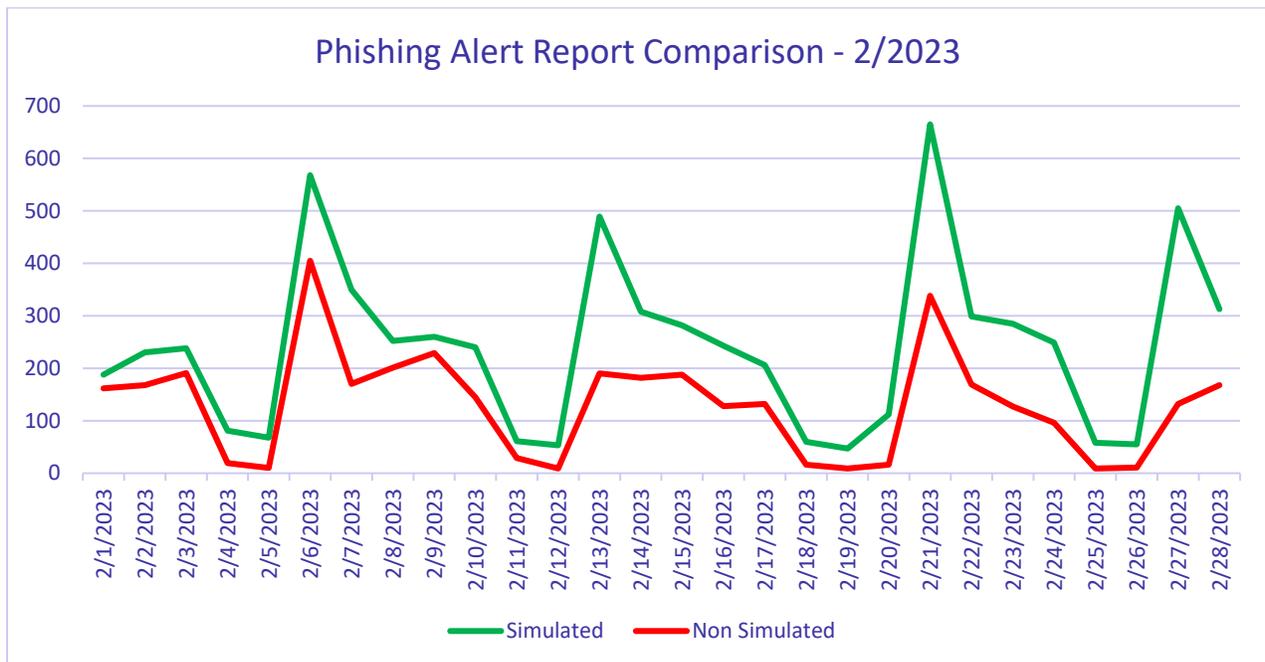
Security Awareness training is measured on an annual basis. Over the last several years ITS has observed a generally positive trend in risk scoring associated with annual employee training. Beginning with each new fiscal year the City will conduct a new set of security awareness courses to meet not only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

However, each year we see new or enhanced requirements from the Texas State Legislature as the risk environment evolves and becomes increasingly more threatening. As such, our security awareness training program must evolve to reflect the latest requirements and latest threats and it is critical that the security awareness training is completed each year. The information below illustrates the enrollment and completion efforts of employee training over the course of the year. For FY 2021-22 the City completed 99% of 18 training campaigns covering HIPAA, PCI, and Cybersecurity. The FY 2022-23 security awareness training campaign on January 25, 2023, and ITS is tracking its progress and working with City employees to ensure completion.

- 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.

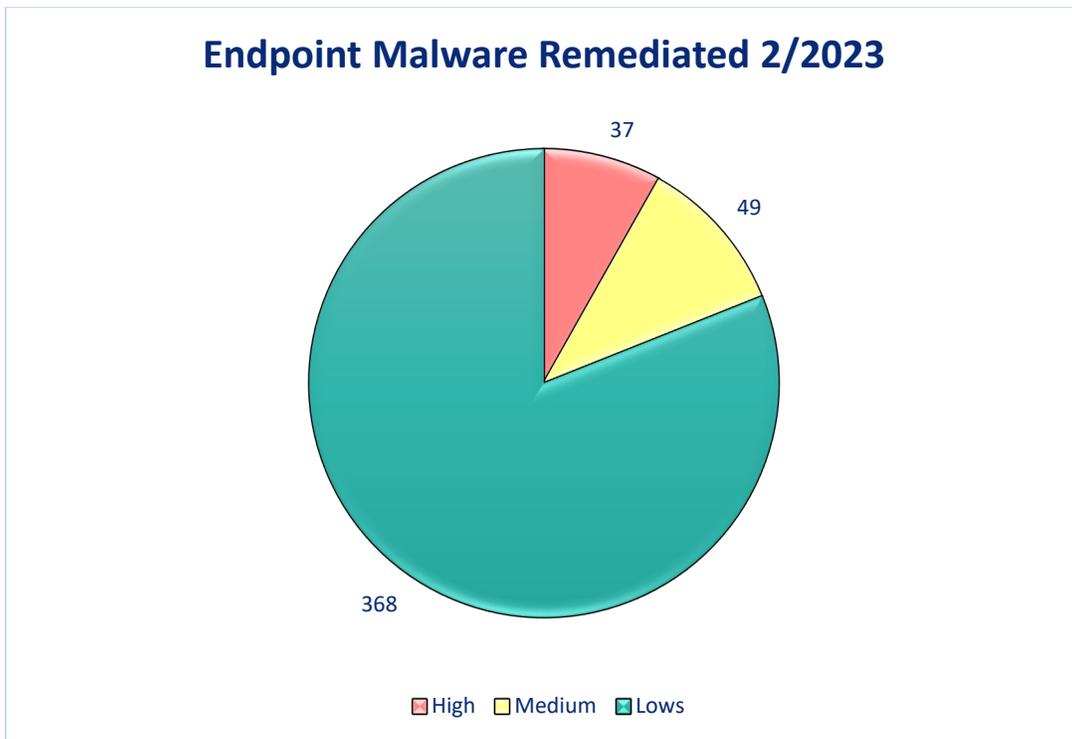
		Capability Maturity Model Levels				
		Level 1 Initial	Level 2 Repeatable	Level 3 Defined	Level 4 Managed	Level 5 Optimized
NIST Cybersecurity Framework Functions	Identify	Little to no cybersecurity risk identification.	Process for cybersecurity risk identification exists, but it is immature.	Risks to 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.

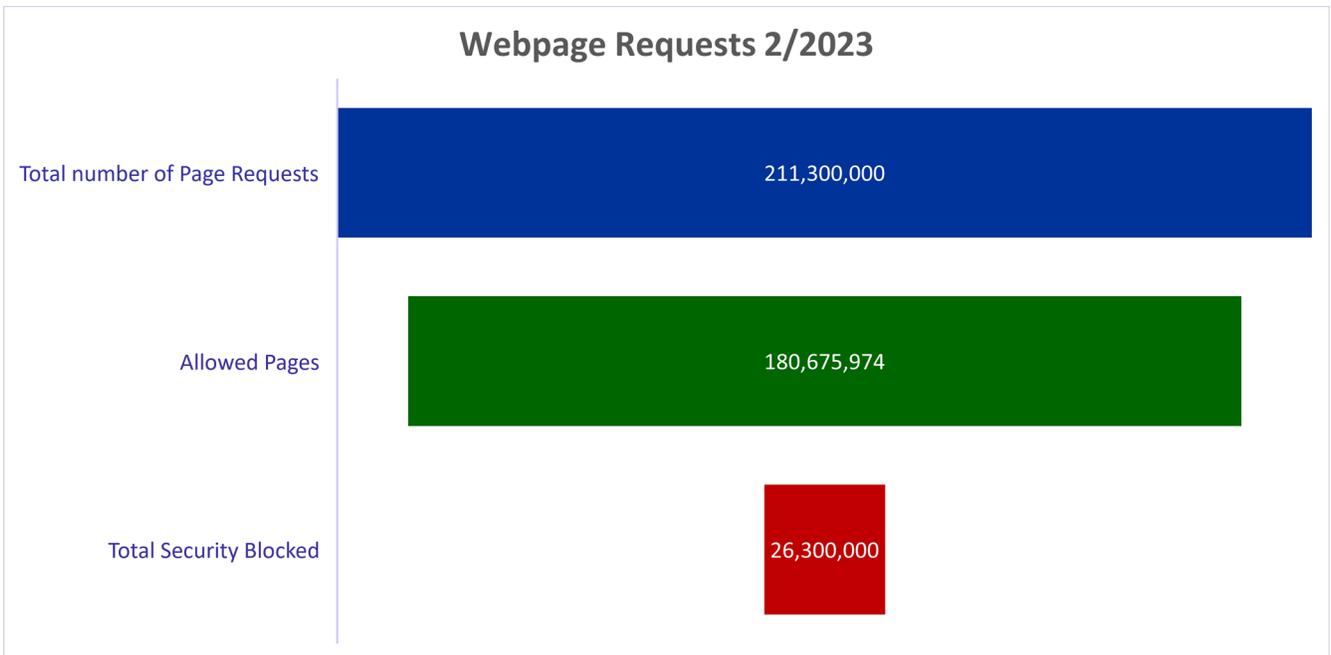
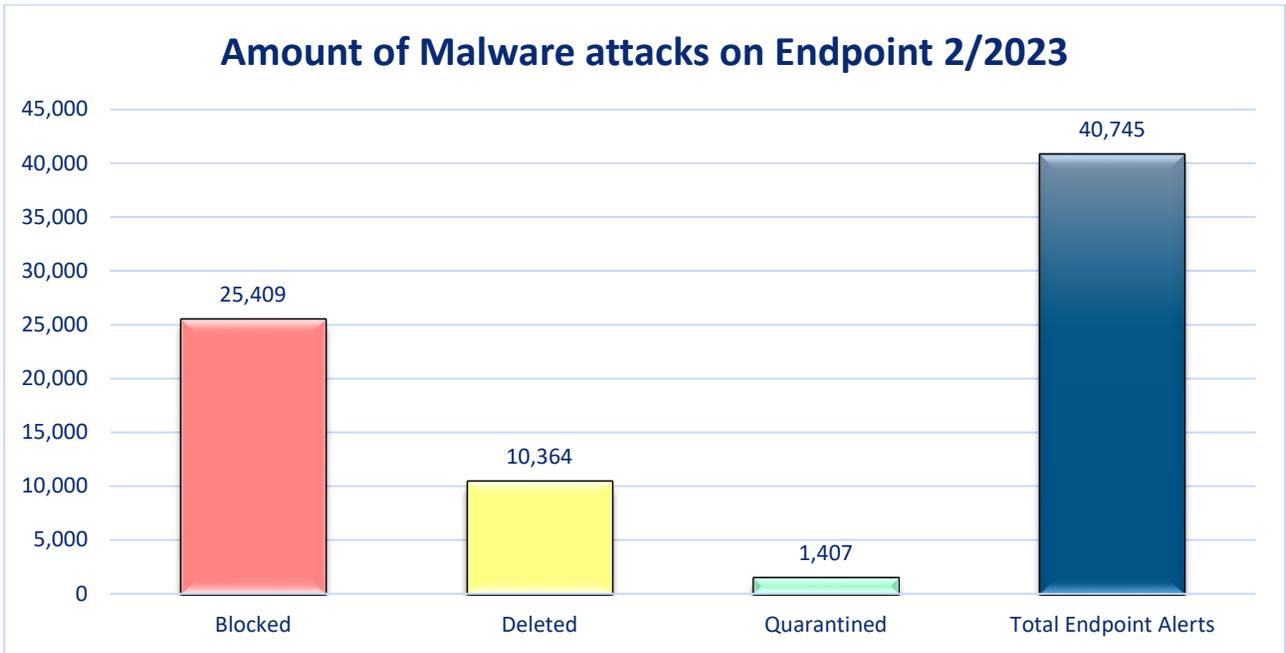
Figure 3: Assessing Cybersecurity Maturity

## C. Data Protection & Privacy

### 1. Endpoint Protection

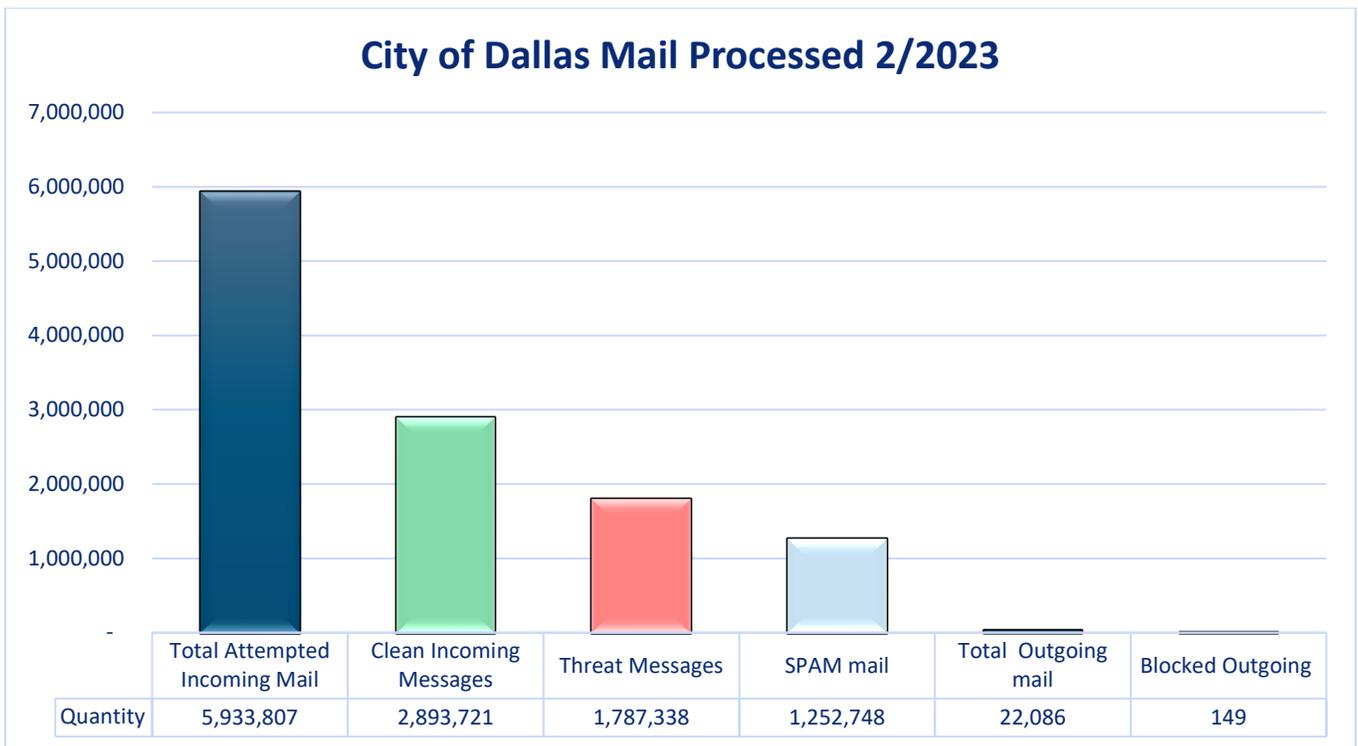
Endpoint protection is one component to the organization's ability to handle daily malware. All devices needing connection to the internet are subject to attacks. Attacks are mitigated through technologies monitoring the systems in real time reacting and responding to those attacks. Technologies like 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 is 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 introduce malware, ransomware, and other malicious software to adversely affect City services. Below provides a picture of mail messages processed and remediated prior to user reception.



## Section 5: IT Infrastructure

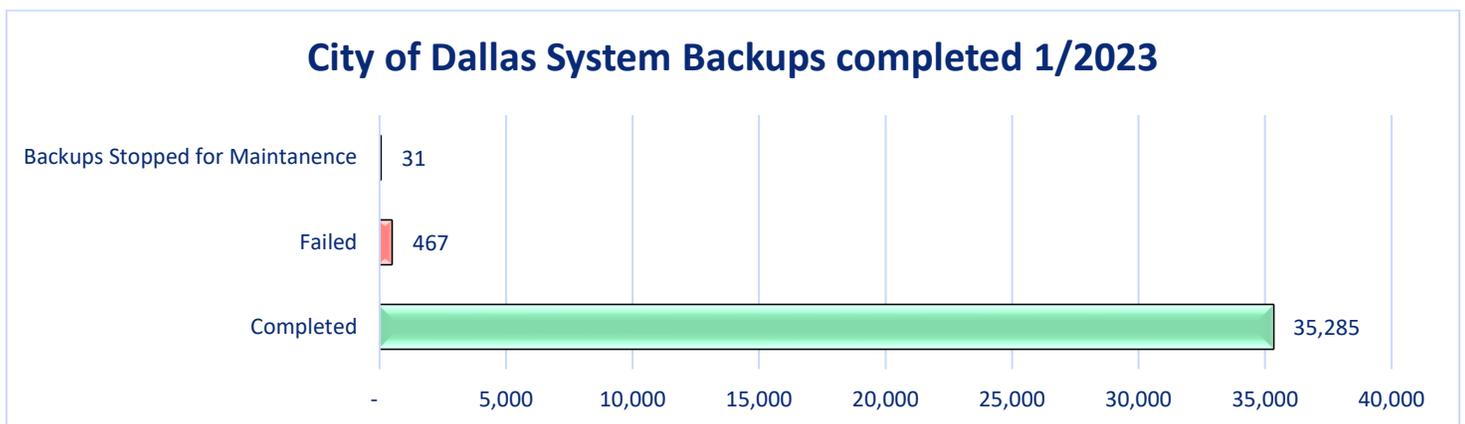
IT Infrastructure information and status updates on efforts to upgrade and improve the IT infrastructure used by the City to reduce technical debt, better meet current needs, and build for future service needs.

### A. Resiliency - Disaster Recovery and Business Continuity

Resilience is essential in the City’s IT environment because it ensures that the system can continue to function effectively and efficiently even when unexpected events occur. This can include things like hardware or software failures, power outages, natural disasters, and cyber-attacks. Lack of resiliency 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.

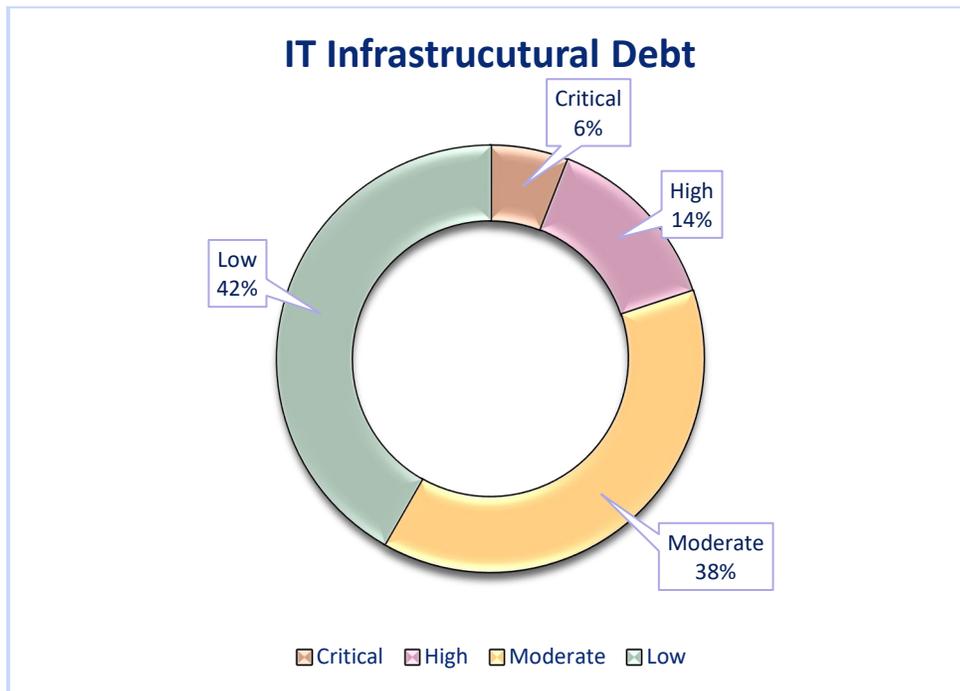
A critical component of Disaster Recovery and Business Continuity practices is backing up critical data, testing data backups, and conducting exercises to ensure that data backups can be successfully utilized to restore business services.



## B. Technical Debt

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.

As part of the ongoing efforts to assess the health of IT systems, a recently completed review found that up to 20% of the City’s technology systems and infrastructure can be defined at a level of “Critical” or “High” infrastructural debt, requiring attention to upgrade, replace or remediate the risks associated. Further information from the assessments will be provided in the March 2023 TAR report.



### C. Audit

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

