



**Final Business Plan**

**Line of Business: Information Technology**

**Date of Final Changes: January 31, 2023**

**Final Review Date: January 31, 2023**

# Information Technology

## Strategic Business Plan

### Mission Statement

The mission of the Information Technology Department is **to provide information access, security, and timely support services** to the City departments, so they can experience operational efficiencies to assist them in meeting their strategic goals.

### Issue Statements

#### **Issue 1 Application of Technology**

The increased application of technology solutions by City Departments without first understanding and documenting their operational and business needs, if not addressed, will result in:

- Missed deadlines for City departments and IT
- Waste of human and financial resources
- Decreased efficiency and effectiveness of departmental operations and IT support
- **Frustration between IT and other departments**

#### **Issue 2 Bidirectional Communications**

The continued lack of effective communications between IT and other City Department is resulting in frustration and unfulfilled customer service needs, and if not properly addressed will result in:

- Unmet timelines
- Ineffective use of technology
- **Technology solutions not meeting business/operational requirements**

#### **Issue 3 Effective Use of Technology**

The increasing availability and functionality of technology solutions for the workplace is resulting in a disconnect between employee technology knowledge and job efficiency, which if not addressed, will result in:

- Underutilization of technology investments
- Decreased performance over time
- Increased security risks
- Increased operational costs
- Residents of Las Cruces dissatisfaction with lack of technology use by City departments and the City government

**Issue 4 Obsolete Radio System**

The continued utilization of an obsolete radio system for public safety if not addressed will result in:

- The inability to maintain operational status of radio communications
- The inability to have interoperable communications with other agencies
- Lives being at risk

**Issue 5 Leads and Owners**

The continued lack of technical leads and business process owners for product applications if not addressed will result in:

- Delays in service
- Disruption of business function with lapsed licenses
- Confusion as to who is responsible and who owns applications

**Issue 6 Device Management**

The increased use of technology solutions by City staff on-premises, in the field, and working remotely is resulting in City computing systems not being reliably kept up to date with security patches, operating system updates, and application updates, if not addressed, will result in:

- Increased security risks
- Waste of human and financial resources
- Decreased efficiency and effectiveness of departmental operations and IT support
- Frustration between IT and other departments

**Issue 7 Telephony Services in Hybrid Work Environments**

The increased amount of field work and remote work by City staff is resulting in a lack of ready access to the City phone system while off-premises, if not addressed, will result in:

- Communication issues with other staff and the public
- Waste of human and financial resources
- Decreased efficiency and effectiveness of departmental operations

<i>Strategic Results</i>
<p><b><u>Strategic Result 1 – Effective Information Management</u></b></p> <p>All City of Las Cruces departments will experience increased effectiveness and efficiency in their operations by fully utilizing the City’s approved technology tools, as evidenced by:</p> <ul style="list-style-type: none"> <li>• By July 2023, 85% City departments will actively be using their SharePoint site.</li> <li>• By July 2022 95% associates will end using personal folders and will be storing information in OneDrive and SharePoint as evidenced by desktop audits, ensuring they redirect information to OneDrive – may not meet the measure.</li> </ul> <p>Aligned with Issue Statements 1,2, and 3</p>
<p><b><u>Strategic Result 2 – Work Order Responsiveness - Ongoing</u></b></p> <p>All City of Las Cruces departments will have their IT work orders responded to in a timely manner as evidenced by:</p> <ul style="list-style-type: none"> <li>• Continuing to have 75% of Priority 2 work orders submitted, receive a response by the appropriate technician within 5 hours.</li> <li>• By July 2023, 90% of Priority 1 work orders submitted will receive a response by the appropriate technician within 2 hours.</li> </ul> <p>Aligned with Issue Statement 2</p>
<p><b><u>Strategic Results 3 – Radio System Reliability</u></b></p> <p>Users of the City’s radio system will experience reliable radio communications as evidenced by:</p> <ul style="list-style-type: none"> <li>• By December 2023, 50% of repeaters at the City radio sites will be P25 compliant. *</li> <li>• By July 2023, 100% public safety radios will be P25 compliant. *</li> </ul> <p><i>*P25 is a suite of standards for digital radio communications for use by federal, state, and local public safety agencies to enable them to communicate with other agencies and mutual aid response teams in emergencies.</i></p> <p>Aligned with Issue Statement 4</p>
<p><b><u>Strategic Result 4 – Technical Lead &amp; Business Process Owner Identification</u></b></p> <p>All City of Las Cruces departments will experience improved service and response times from the IT Department as evidenced by:</p> <ul style="list-style-type: none"> <li>• By July 2022, 100% of all inventoried product applications will be assessed for operational needs to manage product implementations, upgrades, and life cycles.</li> </ul> <p>Aligned with Issue Statement 5</p>
<p><b><u>Strategic Results 5 – Enterprise Technology Governance – HPO measure (High Priority)</u></b></p>

The City of Las Cruces will experience an alignment of its technology investments to its business needs to achieve its strategies and goals as evidenced by:

- By July 2022, all capital\* technology projects will be reviewed and authorized via an enterprise technology governance process as part of the City's budget process.

*\*Capital technology projects are those with costs over \$5,000 and use server resources such as a web server or database server.*

Aligned with Issue Statement 1, 2, 5

#### **Strategic Result 6 – Information Security**

City associates will be more informed about information security and how to better protect the information entrusted to them as evidenced by:

- By March 2022, 90% of City network users will successfully complete information security training annually.

Aligned with Issue Statement 3

#### **Strategic Result 7 – Effective Computer and Telephone Management**

The City of Las Cruces will experience improved communications, computer security, effectiveness, and efficiency when working off-premises using computer technology by utilizing cloud-based voice communications, device management and security management systems, as evidenced by:

- By July 2023 100% of City computers will be managed by a cloud-based device management system.
- By Jul 2023, 100% of City computers will utilize a cloud-based security management system.
- By June 2024, 100% of City staff will be able to utilize a cloud-based voice communications service that will be integrated into our existing on-premises telephone system which will provide off-premises telephony services.

Aligned with Issue Statements 6 & 7

<i>Department Organization</i>
<i>1. Line of Business: Office of the Director</i>
1.1 Program: Administration
<i>2. Line of Business: Information Systems</i>
2.1 Program: IT Applications 2.2 Program: Enterprise Resource Planning 2.3 Program: Software Development
<i>3. Line of Business: IT Infrastructure Support</i>
3.1 Program: Desktop Support 3.2 Program: Information Technology Infrastructure 3.3 Program: Radio/Communications
<i>4. Line of Business: Information Security</i>
4.1 Program: Information Security

Programs		
Line of Business: Office of the Director		
Purpose Statement	The purpose of the Office of the Director line of business is to provide leadership, administrative, financial, communications and strategic planning services to the Department and its Employees, so they can achieve their strategic and operational goals.	
Program: Administration		
Program Purpose Statement	The purpose of the Administration program is to provide leadership, administrative, financial, communications and strategic planning services to the Department and its Employees, so they can achieve their strategic and operational goals.	
Family of Measures	<b><u>Results</u></b> <ul style="list-style-type: none"><li>• By July 2022, all capital technology projects will be reviewed and authorized via an enterprise technology governance process as part of the City’s budget process.</li><li>• 80% departmental strategic results achieved.</li><li>• 85% departmental key operational results achieved.</li></ul>	
	<b><u>Outputs</u></b> <ul style="list-style-type: none"><li>• # Procedure documents adopted</li><li>• # Capital technology projects reviewed</li></ul>	
	<b><u>Demands</u></b> <ul style="list-style-type: none"><li>• # Procedure documents required</li><li>• # Capital technology projects identified</li></ul>	
	<b><u>Efficiencies</u></b> <ul style="list-style-type: none"><li>• N/A</li></ul>	
Program Services	Budget Reports Budget Reviews Budgets Building maintenance requests Conference Room Meeting Approvals Corrective Actions Council Action Packets Directions Disbursements Approvals Email Responses	Meetings Payment Reconciliations Payroll Time Entries Phone Bill Payments Policies Procedure Documentations Project Reviews Purchasing Requisitions Purchasing card reconciliations Requests for Proposals Requisition Approvals

	Emails Employee Performance Reviews Guidelines Hirings Internal Development Sessions Internet Bill Payments Staff Meetings Issue Escalations Leave Requests Meeting Minutes	Sign Time Sheets Standard Operating Procedures Standards Strategic Reports Strategic Direction Sessions Team Building Sessions Telephone Inquiry Assessments Terminations Travel Orders
Manager	Scott Marr	
Program Budget		



Programs		
Line of Business: Information Systems		
Purpose Statement	The purpose of the Information Systems line of business is to provide application support, maintenance, and software development services to the City of Las Cruces departments, so they can effectively manage data and efficiently access information to achieve their goals.	
Program: IT Applications		
Program Purpose Statement	The purpose of the IT Applications program is to provide software management services to the City of Las Cruces departments, so they can effectively manage data and efficiently access information.	
Family of Measures	<b><u>Results</u></b> <ul style="list-style-type: none"><li>• By July 2023, 85% City departments will actively be using their SharePoint site.</li><li>• By July 2022, 100% of all inventoried product applications will be assessed for operational needs (Business Owner, Business System Analyst, Technical Lead, Integration/dependences with other systems, On-premises vs. hosted, Vendor support, Number, and type of licenses, etc.) to manage product implementations, upgrades, and life cycles.</li></ul>	
	<b><u>Outputs</u></b> <ul style="list-style-type: none"><li>• # SharePoint section document libraries created</li><li>• # SharePoint section document libraries active</li><li>• # SharePoint sites created</li><li>• # SharePoint sites active</li><li>• # Technical lead assignments established</li></ul>	
	<b><u>Demands</u></b> <ul style="list-style-type: none"><li>• # SharePoint section document libraries expected to be created</li><li>• # SharePoint sites expected to be active</li><li>• # Technical lead assignments expected to be established</li></ul>	
	<b><u>Efficiencies</u></b> <ul style="list-style-type: none"><li>• \$ Program expenditure per SharePoint active document library</li></ul>	
Program Services	Application Troubleshooting Consultations	IS Test Plans

	Application Upgrade Coordinations Applications Recommendations Approve Request Communications ArcGIS Online Permissions Coordinations Business Process Consultations Business Process Owner Software Upgrade Coordination Computer Requisitions Custom Solutions Data Reviews Data Validations Database Backup Restorations (OIS) Database Maintenance Job Deployments Database Performance Troubleshooting Consultations Distribution List Updates Email Request Responses (For SPO Group Site Access) Equipment Orders GIS App Upgrades GIS License Agreements GIS Troubleshoot Consultations Information Services Task Consultations Information Systems Customer Solutions Information Systems Licenses Information Systems Project Meetings Information Systems Requirements Documents Information Systems Testing Sessions Information Systems Testing Sessions Information's Systems Requirement Documents IS Creates Standard Operation Procedures IS Database Server Installations IS Database Server Upgrades IS Feasibility Studies IS Process Integrations IS Reports IS Requirement Development Meetings	ISS Staff Bounce Ideas Off Me: Sometimes They Need to Talk Issues Through ISS Staff Project Meetings IT Staff Technology Training Laserfiche License Assignments Laserfiche App Upgrades Laserfiche Troubleshoot Consultations Mobile App Testing Sessions Mobile Application Development Issue Resolutions Mobile Application Releases Mobile Applications Consultations MSI Package Deployments O365 Meetings One-On-One Specific Project Meetings Online Training Subscriptions SharePoint Applications Implementation SharePoint Consultations SharePoint List Modifications SharePoint Section Document Libraries SharePoint Site Creations SharePoint User Assignments SharePoint Group Sites Creations Status Report Releases System Integration Application Releases Technical Lead Assignments Technology Consultants Technology Consultations Vendor Database Installations Web Application Release Web Core Team Meetings Website Updates Website User Agreements Website User Updates Work Orders (For CityNet)
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Manager	Johnna Macaw
Program Budget	

Programs		
Line of Business: Information Systems		
Purpose Statement	The purpose of the Information Systems line of business is to provide application support, maintenance, and software development services to the City of Las Cruces departments, so they can effectively manage data and efficiently access information to achieve their goals.	
Program: Enterprise Resources Planning		
Program Purpose Statement	The purpose of the Enterprise Resources Planning program is to provide support, education, and maintenance services to the City of Las Cruces departments, so they can utilize the Enterprise Resources Planning (ERP) Systems effectively to achieve their goals.	
Family of Measures	<b>Results</b> <ul style="list-style-type: none"><li>95% ERP systems operational availability to City departments during business hours</li><li>95% priority 1 ERP work orders submitted during business hours receive a response within 2 hours</li></ul>	
	<b>Outputs</b> <ul style="list-style-type: none"><li># work order responses</li></ul>	
	<b>Demands</b> <ul style="list-style-type: none"><li># work order requests</li></ul>	
	<b>Efficiencies</b> <ul style="list-style-type: none"><li>\$ Program expenditure per work order response</li></ul>	
Program Services	3 <sup>rd</sup> Party Tyler Product Integrations AD HOC Tools Application Patch Installations Munis Live Application Patch Installations for Munis Test Environment Automations Business Process Analysis Sessions Data Cleansing Interventions and Investigations Data Consulting Sessions Data Exception Reports Data Integrations Data Issue Notifications	Report Updates Reports Requirement Meetings Vendor Responses Systems Testing Sessions Test Environments Email Responses Test Environments Meeting Responses Test Environments Telephone Responses Test Environmental Hardware Responses Test Plans

	Data Mining Sessions Data Request Responses Data Validations Data Views DB Backup and Restores DB Server Updates Enterprise Services Custom Solutions Enterprise Services Task Priority Consultations Incode Email Responses Incode Hardware Responses Incode Live Application Patch Installations Incode Meeting Responses Incode Telephone Responses Incode Upgrades Log Issue Tickets with Tyler Munis Live Email Responses Munis Live Hardware Responses Munis Live Meetings Responses Munis Live Telephone Responses Munis Upgrades Munis Customer Self-Service Telephone Response Munis Customer Self-Service Email Responses Munis Customer Self-Services Hardware Responses Munis Customer Self-Services Meeting Responses Munis Vendor Self-Services Telephone Responses Munis Vendor Self-Services Email Responses Munis Vendor Self-Services Hardware Responses Munis Vendor Self-Services Meeting Responses Munis Employee Self-Service Meeting Responses Munis Employee Self-Service Hardware Responses Munis Employee Self-Service Email Responses Munis Employee Self-Service Telephone Responses Performance Troubleshooting	Troubleshoot Failed Automation Processes Troubleshooting Sessions Tyler Cashier Telephone Responses Tyler Cashiering Email Responses Tyler Cashiering Hardware Responses Tyler Cashiering Meeting Response Tyler Content Manager Email Responses Tyler Content Manager Hardware Responses Tyler Content Manager Meeting Responses Tyler Content Manager Telephone Responses Vendor Support Access Connections Workflow Email Responses Workflow Meeting Responses Workflow Telephone Responses Tyler Incident Manager Meeting Responses Tyler Incident Manager Telephone Responses Tyler Incident Manager Email Responses Tyler Incident Manager Hardware Responses Tyler Notify Meeting Responses Tyler Notify Telephone Responses Tyler Notify Email Responses Tyler Notify Hardware Responses Tyler Reporting Services Meeting Responses Tyler Reporting Services Telephone Responses Tyler Reporting Services Email Responses Tyler Reporting Services Hardware Responses Tyler Pulse Meeting Responses Tyler Pulse Telephone Responses Tyler Pulse Email Responses Tyler Pulse Hardware Responses Tyler Readyforms Telephone Responses
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	Process Integrations Queries Report Design Meetings Report Distribution List Updates	Tyler Readyforms Meeting Responses Tyler Readyforms Email Responses Tyler Readyforms Hardware Responses Tyler HUB Telephone Responses Tyler HUB Email Responses Tyler HUB Meetings Responses Tyler HUB Hardware Responses
Manager	Marquita Calderazzo (Acting)	
Program Budget		

Programs		
Line of Business: Information Systems		
Purpose Statement	The purpose of the Information Systems line of business is to provide application support, maintenance, and software development services to the City of Las Cruces departments, so they can effectively manage data and efficiently access information to achieve their goals.	
Program: Software Development		
Program Purpose Statement	The purpose of the Software Development Program is to provide application integration, custom applications, and reporting for customers so they can have software solutions that meet their unique business goals.	
Family of Measures	<b><u>Results</u></b> <ul style="list-style-type: none"><li>• 60% of custom report requests completed</li><li>• 60% of approved applications developed</li><li>• 75% of data integrations developed</li></ul>	
	<b><u>Outputs</u></b> <ul style="list-style-type: none"><li>• # of custom IT applications developed</li><li>• # of custom reports developed</li><li>• # of custom data integrations developed</li></ul>	
	<b><u>Demands</u></b> <ul style="list-style-type: none"><li>• # of custom reports requested</li><li>• # of application developments requested</li><li>• # of data integration developments requested</li></ul>	
	<b><u>Efficiencies</u></b> <ul style="list-style-type: none"><li>•</li></ul>	
Program Services	Data Integration Developments Mobile App Developments External Web Applications Internal Web Applications Custom Reports Ask Las Cruces Releases Ask Las Cruces Mobile app releases SPO PowerShell Scripts Python Scripts PowerShell Automations (GIS) JCP web app deployments Lockbox SSIS Package Deployments	GIS to MUNS Address SSIS package deployments Utility sign-up releases Project Activity log releases Training Reports (Integrations) Employee transparency releases Map Room releases Development maintenance tools AD-HOC Report development requests BSA software development consultations Custom developments

	HR Training Employee data SSIS package deployments SCSWA SSIS Package Deployments E-track Finance reporting SSIS deployments Utility Mobile app releases Everbridge SSIS package deployments AR upload SSIS package deployments SCADA data transfer SSIS deployments	MUNIS & AD SSIS package deployments SSRS report deployments Point-in-time reports LIHEAP SSIS Package Releases Internal app utility releases Home rehab releases TRS Reports App Development
Manager	Matt Hartman	
Program Budget		

<i>Programs</i>	
<i>Line of Business: IT Infrastructure Support</i>	
Purpose Statement	The purpose of the IT Infrastructure Support is to provide communication and maintenance services to all City of Las Cruces Departments, so they can effectively utilize the technology available.
<i>Program: Information Technology Infrastructure</i>	
Program Purpose Statement	The purpose of the Information Technology Infrastructure program is to provide reliable computing and networking services to the City of Las Cruces Departments, so they can reliably and securely communicate and share information.
Family of Measures	<b><u>Results</u></b> <ul style="list-style-type: none"> <li>• All network connected City owned properties will continue to provide free Wi-Fi services.</li> <li>• 99.5% monthly network and computing is operational and available to all users during normal business hours.</li> <li>• 99% monthly network and computing is operational and available to all users that are 24/7/365.</li> <li>• By June 2024, 100% of City staff will be able to utilize a cloud-based voice communications service that will be integrated into our existing on-premises telephone system which will provide off-premises telephony services.</li> </ul>



	<b><u>Outputs</u></b> <ul style="list-style-type: none"> <li>• # Network uptime minutes delivered</li> <li>• # System uptime minutes delivered</li> </ul>	
	<b><u>Demands</u></b> <ul style="list-style-type: none"> <li>• # Network uptime minutes expected</li> <li>• # System uptime minutes expected</li> </ul>	
	<b><u>Efficiencies</u></b> <ul style="list-style-type: none"> <li>• \$ Program expenditure per uptime minutes delivered</li> </ul>	
Program Services	System updates Administration Reports Automated Process Monitoring Sessions Cell Phone Wireless Priority Service Registrations Cloud Service Installation Consultations Coding Sessions Consultations Data Restorations Deduplications Email Security Configurations Email Security Filters Es Telephone Response Fiberoptic Network Consultations Firewall Security Configurations Firewall Security Installations Hardware Analysis Reports Infrastructure Customer Solutions Infrastructure Requirements Documents Infrastructure Task Priority Consultations Internal/External Connectivity Sessions It Physical Facility Consultations Knowledge's Bases License Allocations Lifecycle Plans Mentoring Sessions Multi – Communications Pathways Network Access Analysis Reports	Network Consultations Network Status Communications Network Switch Analysis Reports Network Uptime Minutes Phone Systems Configurations Psychological It Related Guidance Sessions Quality Control Measures Risk Assessments Scripting Consultations Scripts Security Updates Server License Allocations Server/System Service Maintenance Sessions Service Implementations Shared Folder Creations Software Feature Analysis Reports Status Report Releases System Backups System Documentations System Status Communications System Status Notifications System Tests System Uptime Minutes Technical Training Sessions Thought Processing Sessions Vendor Engagements Wireless Access Point Configuration

Manager	Robert Del Plain
Program Budget	

Programs		
Line of Business: IT Infrastructure Support		
Purpose Statement	The purpose of the IT Infrastructure Support is to provide communication and maintenance services to all City of Las Cruces departments, so they can effectively utilize the technology available.	
Program: Desktop Support		
Program Purpose Statement	The purpose of Desktop Support Program is to provide comprehensive technical support services to the City of Las Cruces departments and their associates, so they can perform their job more effectively and maximize the efficiency of the technology available	
Family of Measures	<b><u>Results</u></b> <ul style="list-style-type: none"><li>Continue to have 75% of Priority 2 work orders submitted receive a response by the appropriate technician within 5 hours.</li><li>By July 2023, 90% of Priority 1 work orders submitted will receive a response by the appropriate technician within 2 hours.</li><li>50% deployments completed within 15 working days after equipment arrives.</li><li>50% work orders completed within 24 hours.</li><li>By July 2022 95% associates will end using personal folders and will be storing information in OneDrive.</li><li>By July 2023 100% of City computers will be managed by a cloud-based device management system.</li></ul>	
	<b><u>Outputs</u></b> <ul style="list-style-type: none"><li># Work orders resolutions provided</li></ul>	
	<b><u>Demands</u></b> <ul style="list-style-type: none"><li># Work order requests</li></ul>	
	<b><u>Efficiencies</u></b> <ul style="list-style-type: none"><li>\$ Program expenditure per work order resolution delivered</li></ul>	
Program Services	Anti-Virus Scans Application Installations	New Computers New Employee Welcome Meetings On call after hour responses

	Applications Installation Coordination Client license Allocations Computer Consultations Computer Repairs Computer Technician Testing Questions Computer Upgrade Solutions Council Meeting Technical Assistance Responses Customer Comfort Sessions Customer Solutions Customized IT solutions Desktop Support Task Priority Consultations Diagnostic Monitoring Sessions Directions Email Diagnostics File/Folder Access Permission Provisions Hardware Diagnostics Hardware Installations Information Access Sessions Internet Diagnostics Internet filter Jobs User Training Sessions Knowledge Bases Mobile Device Resolutions Network Consultations Network Diagnostics	Over the Phone Support Sessions Password Resolutions Phone system configurations Phone System Installations Phone System Update Installations Printer Resolutions Problem Resolutions Public Network Access Request Sessions Restricted Site Reviews Server Systems Maintenance Sessions Software Consultations Software Diagnostics Software Installations Software Updates Technician Messages Technology Purchase Analysis Reports Telephone Diagnostics Troubleshooting Jobs User Account Information Resolutions User Training Sessions Work Order Instructions Work Order Reports Work Order Resolutions Work Orders
Manager	Jeffrey Manier	
Program Budget		

<i>Programs</i>	
<i>Line of Business: IT Infrastructure Support</i>	
Purpose Statement	The purpose of the IT Infrastructure Support is to provide communication and maintenance services to all City of Las Cruces departments, so they can effectively utilize the technology available.
<i>Program: Radio/Communications</i>	
Program Purpose Statement	The purpose of the Radio/Communications program is to provide radio installation, and maintenance services to First Responders and City departments, so they can communicate effectively in emergency and non-emergency situations.
Family of Measures	<p><b><u>Results</u></b></p> <ul style="list-style-type: none"> <li>• By December 2022 **▶, 50% of repeaters at the City radio sites will be P25* compliant</li> <li>• 95% of all radio handset work orders will continue to be resolved on the first interaction with the customer</li> <li>• By July 2022 **▶, 100% public safety radios will be P25* compliant</li> <li>• By December 2022, 50% of repeaters at the City radio sites will be P25* compliant</li> <li>• By July 2022 **▶, 50% non-public safety radios will be P25* compliant</li> </ul> <p><i>*P25 is a suite of standards for digital radio communications for use by federal, state, and local public safety agencies to enable them to communicate with other agencies and mutual aid response teams in emergencies</i></p>
	<p><b><u>Outputs</u></b></p> <ul style="list-style-type: none"> <li>• # Radio diagnostic resolutions achieved</li> <li>• # Radio equipment installations achieved</li> <li>• # Data cable installations achieved</li> </ul>
	<p><b><u>Demands</u></b></p> <ul style="list-style-type: none"> <li>• # Radio diagnostics resolutions expected to be requested</li> <li>• # Radio equipment installations expected to be requested</li> <li>• # Data cable installations expected to be requested</li> </ul>
	<b><u>Efficiencies</u></b>

	<ul style="list-style-type: none"> <li>\$ Program expenditure per Radio Diagnostics Resolution</li> </ul>	
Program Services	Camera Surveillance Maintenance Sessions City Radio Site Maintenance Sessions Data Cable Installations Emergency 911 Call Central Dispatch Console Maintenance Service Sessions Emergency Equipment Installations Emergency Equipment Maintenance Fiber Locate Service Sessions Fiber Optic Network Installations Fiber Optic Network Splices Fiber Optic Network Upgrades	Fiberoptic Network Installations Microwave Radio Maintenance Sessions Mobil Portable Radio Maintenance Sessions Network Cable Installations Network Diagnostics Radio Diagnostics Resolutions Radio Equipment Installations Repeater Site Upgrades Wireless Access Point Installations
Manager	Ed Garcia	
Program Budget		

Programs		
Line of Business: Information Security		
Purpose Statement	The purpose of Information Security line of business is to provide secure network, computer, and application services to the City of Las Cruces departments, so they can be good custodians of information the public has entrusted to them.	
Program: Information Security Program		
Program Purpose Statement	The purpose of Information Security Program is to provide secure network, computer, and application services to the City of Las Cruces departments, so they can be good custodians of information the public has entrusted to them.	
Family of Measures	<b>Results</b> <ul style="list-style-type: none"><li>• By March 2022, 85% of employees will successfully complete information security training annually.</li><li>• 3% or fewer systems infected with malicious software annually.</li><li>• By Jul 2023, 100% of City computers will utilize a cloud-based security management system.</li></ul>	
	<b>Outputs</b> <ul style="list-style-type: none"><li>• # Security training sessions completed</li><li>• # Malware remediations completed</li></ul>	
	<b>Demands</b> <ul style="list-style-type: none"><li>• # Security training sessions expected to be required</li><li>• # Malware remediations expected to be required</li></ul>	
	<b>Efficiencies</b> \$ Program expenditure per malware remediation completed	
Program Services	Application Risk Reviews Applications Risk Mitigations Computer Risk Mitigations Computer Risk Reviews Data Protections Database Permissions Grants Enterprise Audit Investigations Forensic Analysis Reports License Security Hardware Applications Malware Remediations Network Log Analysis Reports Permission Email Responses	Permission Meeting Responses Permission Telephone Responses Phishing Mitigations Security Hardware Applications Configurations Security Technology Reviews Security Training Sessions Security Updates Technology Risk Assessments Virus Mitigations Vulnerability Assessments Web App Access Grants
Manager	Marcello Carter (Acting)	

Program Budget	
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