

Mississippi Department of  
Information Technology Services

600-00

5-Year  
Strategic Master Plan  
FY 2019-2023



Mississippi Department of  
Information Technology Services

## **1. Mission Statement**

The mission of the Mississippi Department of Information Technology Services (ITS) is to provide trusted information technology and telecommunications leadership and services that offer proven, cost-effective solutions to all stakeholders in Mississippi government.

## **2. Philosophy**

The Mississippi Department of Information Technology Services (ITS) strives to serve as the catalyst for effective planning, deployment, and operation of innovative information technologies for Mississippi state government. ITS seeks active engagement, in conjunction with our partner agencies and private sector partners, to forge a cohesive and collaborative information technology (IT) enterprise for streamlined delivery of government services. ITS, in pursuing excellence within the agency, maintains three core values, which guide our work: focused leadership, valued relationships, and technical excellence.

## **3. Relevant Statewide Goal and Benchmarks**

The Mississippi Statewide Strategic Plan identifies eight statewide goals: economic development, education, public safety, health, human services, natural resources, infrastructure, and government. The efficient use of technology plays a vital role in all eight statewide goals. Mississippi government agencies have embraced information technology (IT) as the foundation for providing quality services to their constituents. Technology in today's state government agencies requires balancing traditional daily operations, citizen expectations, efficiency measures, and security against budget constraints while utilizing emerging technology on a lean budget. State government leaders and agency executives want lean budgets and quick turnarounds while Mississippi citizens today expect secure access anytime, anywhere. In a constantly changing technology environment, the Mississippi Department of Information Technology Services (ITS) provides technology leadership and support to all State Agencies in support of all eight Statewide Strategic Goals.

The ITS *5-Year Strategic Plan* was developed with the support of public facing agencies in mind. Each of ITS' goals and objectives presented helps government leaders utilize technology innovations that enable state agencies to achieve their individual goals and collectively achieve all eight Statewide Strategic Goals and service delivery objectives. The ITS focus areas in the *5-Year Strategic Plan* map to actionable goals that agencies may use in their strategic planning depending on their IT needs. ITS provides technology leadership allowing agencies to perform more efficiently and fulfill citizen needs.

### **Statewide Goal - Government and Citizens**

To create an efficient government and an informed and engaged citizenry that helps to address social problems through the payment of taxes, the election of capable leaders at all levels of government, and participation in charitable organizations through contributions and volunteerism.

## Benchmarks

### ***Cost of Government***

- Individual tax burden (state and local taxes as a percentage of personal income)
- Total state spending per capita
- Number of government employees per 10,000 population (broken out by federal, state, and local)

### ***Government Efficiency***

- Administrative efficiency: Expenditures on state government administrative activities as a percentage of total operational expenditures
- Average wait time for state government services
- State dollars saved by providing government services online (e.g., document retrieval, issuance of new business permits, license renewal)

## 4. Overview of the Agency 5-Year Strategic Plan

(Goals) As part of the enterprise strategic IT planning process, selected goals are utilized to prioritize efforts in delivering the most effective and efficient technology services to the state. The primary goals of the Mississippi Department of Information Technology Services (ITS) are:

- To provide, protect, and support enterprise technology infrastructure components to enable the effective and efficient use of information technology.
- To investigate, develop, and promote enterprise business and technology solutions to maximize the benefits of shared services.
- To promote the funding, procurement, and management of IT as a strategic investment.

(Objectives) In striving to accomplish the goals stated above, ITS endeavors to collaborate with all Mississippi public agencies, which includes state agencies, public universities, public education, and other public entities in Mississippi. The focus of the collaboration is improving excellence through quality of service, responsiveness, innovation, professionalism, and teamwork to guide Mississippi public agencies in selecting technology to support their business operations.

The following leadership technology objectives guided the development of the ITS goals:

- Drive IT initiatives by business needs, goals, and objectives and have a sound business case before new IT investments are made;
- Maintain flexibility with accountability in order to respond to new service needs;
- Foster intergovernmental collaboration;
- View IT in Mississippi government from the perspective of the entire enterprise, aggregating resources, where feasible, in order to reduce duplication, increase efficiency and effectiveness, and increase purchasing power;
- Foster a culture that recognizes the need for investing in information security resources and implementing information security strategies;
- Employ statewide solutions capable of reducing the evolving threat to Mississippi government's information assets;
- Acquire, manage, and use technology resources economically and efficiently;
- Protect private information and securely hold and manage technology assets;

- Develop a process to share information easily within government organizations and with outside partners;
- Deploy technology that is flexible and interoperable so that changing business needs can be responded to quickly and efficiently;
- Recognize that many agencies have substantial investments in existing technology and devise strategies that leverage those investments when practical; and
- Develop an IT workforce with the skills required to develop, manage, and fully utilize the state's IT enterprise.

(Priority 1 –Cybersecurity) Today's evolving and dynamic threat environment demands state government focus on cybersecurity. Cybersecurity has continued to rise in importance in the eyes of elected leaders across the country, with this executive-level attention proving to be an opportunity to secure resources and support for state cybersecurity programs. As are many state governments, the State of Mississippi is continually implementing new technology solutions in order to reduce costs, increase productivity, and provide critical services to citizens. The National Governor's Association (NGA) release in 2013 of Act and Adjust: A Call to Action for Governors for Cybersecurity, provided concrete, strategic recommendations for states to diminish cybersecurity risks. Moreover, in 2016, the NGA unveiled the Chair's Initiative, Meet the Threat: States Confront the Cyber Challenge, placing states at the center of finding solutions to the increasingly sophisticated cyber threats facing the nation. As outlined in the work by NGA, a robust governance structure for cybersecurity is a foundational element in the development of a common framework to prepare for, respond to, and mitigate cybersecurity risks.

Realizing the benefits of a statewide cybersecurity focus in 2017, the Mississippi Legislature enacted legislation to formally establish the Enterprise Security Program. HB 999 enables the oversight of the cybersecurity efforts across all state agencies, including cybersecurity, services, and the development of cybersecurity policies, standards, guidelines. ITS is committed to the full, collaborative implementation of the Enterprise Security Program, with a focus on improving the state's cybersecurity posture, integrating security into the business operations of supporting the enterprise state network and State Data Centers, operating solutions to reduce the cybersecurity risk every agency faces, and overseeing the enterprise-wide cybersecurity effort.

(Priority 2 – Cloud Computing) Cloud computing has moved to the forefront of IT in the public sector, with the promise of efficiencies and cost savings prominent in the value proposition. During the stress of the great recession, many state governments sought to consolidate data centers and technical services. Similarly, the foundation of cloud computing is the concept of converged infrastructure and shared services. Cloud has also simplified the cyclic CAPEX model, the need to procure, implement, and run dedicated infrastructure to a more obtainable OPEX model, a pay-as-you-go shared service model. Cloud computing has the ability to alter the landscape of IT management, as well as redefine how technology budgets are prepared and defended during the appropriations process. Maximizing the economies of scale in the cloud is a potent business driver allowing agencies to avoid upfront infrastructure costs with improved manageability and normalization of a fluctuating and unpredictable resource demand. The rapid commoditization of computing resources has led to high growth in cloud services.

The state's cloud model is dynamic; it is continuously being upgraded, expanded, and enhanced with additional features and functionality. ITS created a special technical advisory council dedicated to further exploring cloud computing. This Cloud Services Advisory Council helps define the strategy, direction, framework, and future policy for cloud computing services in



Mississippi state government. The Cloud Services Advisory Council fosters an inclusive and collaborative relationship with each agency participating. It contributes to the definition of technical and functional requirements of statewide enterprise cloud computing. A successful outcome of the council will allow for the establishment of a standards-based enterprise solution, minimizing operational costs for all parties by leveraging the volume buying power of the entirety of state government.

(Priority 3 – Infrastructure Optimization) The optimal route to achieve efficiencies in IT for an enterprise the size of state government is the development of an Enterprise Architecture, with a goal to standardize on IT hardware and software to the fullest extent practical, to leverage volume discounts on goods and services, and to share common IT resources. Volume is one of the primary reasons ITS encourages shared computing services. The aggregation of volume is critical to achieving significant discounts in purchasing technology solutions for state agencies. A single agency typically cannot produce the same discount level as having many agencies working together for the same technology solutions. ITS strives toward a purchasing model that establishes a consortium approach where agencies and institutions collaborate on the development of standard technologies, specifications, terms, and solutions and collectively benefit from lower pricing.

Use of the State Data Centers by state agencies and other government entities will improve the efficiency, security, and resiliency of the government systems hosted within this facility. Lawmakers have invested approximately \$30M in this facility, and its full utilization by state government is necessary to obtain the maximum benefit. As directed in MS Code Ann. § 25-53-5, ITS is committed to ensuring that the State of Mississippi receives “the maximum use and benefit from information technology and services” and to “optimize the efficient use of the state’s information technology assets.” With focus on these goals, ITS seeks to work in cooperation with state agencies to fully leverage the services offered by the State Data Centers, which will benefit individual state agencies and institutions, and subsequently, the whole of state government.

(Priority 4 – Statewide Telecommunications) For over a quarter century, Mississippi has worked together at every level of government in the planning, development, and implementation of a Statewide Telecommunications Network. Today, this Network facilitates a secure, redundant, high performance architecture that is utilized by state government, universities, libraries, community colleges, K-12 schools, and local governing authorities, with approximately 2,600 end sites, 99.99% Internet availability, and \$660,458,935 in federal E-Rate funding. A foundational element in the growth and stability of the Network has been the establishment of a consortium model where agencies and institutions have collaborated to procure common transport technologies, via shared specifications, terms, and solutions. The consortium approach in the procurement and operation of the Statewide Network has utilized common technology equipment and services to drive down maintenance expenses, delivering high quality and affordable technology solutions throughout the State.

As technology continues to evolve and paradigms shift, diverse sets of strategies and solutions must be considered in making government more efficient and effective. To that end, and in keeping with the mission of ITS, to “provide statewide services that facilitate cost-effective information processing,” as well as “minimize duplication” while “providing common technology services across agency boundaries,” ITS formed a special technical advisory committee, the Statewide Network Advisory Council, in accordance with MS Code § 25-53-5(f) and § 25-53-109(a). The Council is a diverse cohort, comprised of government and education stakeholders critical to the success of the Statewide Network. The principal focus of the Statewide Network

Advisory Council has been the investigation of emerging technologies, as well as the collaborative development of technical specifications for the next-generation statewide telecommunications network. With the current state contract for telecommunications services expiring in 2018, the Council is analyzing future needs and technologies. This collaborative work is meant to ensure that Mississippi government and education entities remain competitive and at the forefront of the global market, structuring a successful outcome that will allow for the continued establishment of a standards-based, enterprise solution that minimizes operational costs for all parties by leveraging the volume buying power of the entirety of the State.

(Funding) The National Association of State Chief Information Officers (NASCIO) and the National Governors Association (NGA) strongly emphasize the need for a strategic IT investment process which ensures that state agencies collectively utilize innovative, smart-buying, investment techniques. With IT being a critical component supporting the functions and delivery of state government services, many states have focused on the modernization of existing systems and new innovative ways for IT to continue to solve problems in government operations. However, choosing the most appropriate IT applications requires an enterprise methodology that can best meet citizens' needs, facilitate business/government interactions, and improve internal government processes at a reasonable cost and with ease of implementation. The current budgeting and funding process of IT within Mississippi state government is accomplished on an agency by agency basis. The process in many cases leads to duplication, inefficiencies, increased overall cost, and waste. The vast majority of IT spending across the state happens at the agency level beyond the scope of management of ITS. Many opportunities exist that the state can leverage to accomplish an enterprise approach to sound strategic investment of statewide IT resources, including strategically planning for upgrades, transferring cost savings to fund applications, and implementing return-on-investment programs.

ITS continues to request adequate funds to support the State's mission critical applications. The funding request for FY2019 is the result of detailed planning sessions with the agencies that use ITS systems, services, and facilities at the enterprise level. As the IT organization for state government, ITS implements technologies that enable an enterprise shared-services model to support all critical government functions. Although many agencies receive direct funds for their IT projects, the needed investments described below are critical to compensate for anticipated growth and to support many of the IT modernization projects that have been previously funded in these agencies. The requested funds are necessary to support these operations and to continually improve existing statewide IT investments. These investments are needed and will lay the foundation for progress, innovation, and overall improvement of technical operations for the state.

Improve Statewide Disaster Recovery Solutions – The modernization of many state applications has increased the complexity of how these systems need to be backed up and recovered in the event of a disaster. The expectation of our citizens and government is for an expedient restoration of services following any type of disruption. The current disaster recovery process must be changed to meet these expectations and ensure the continuity of government operations is maintained.

Expand On-premise Cloud Services – The state has made a significant investment in modernizing the enterprise infrastructure (storage and compute capabilities) required to run many of the state's mission critical applications housed at the Primary State Data Center. The agencies that utilize the facility and services continue to consume these resources at a growing rate. Additional funds are needed to expand the enterprise shared service model for storage

and compute capabilities to meet this demand. These funds will also be used to bring legacy systems current with technology to improve response times and remain up to date with IT security requirements.

Implement a Secure Web Gateway – Cybersecurity remains a decentralized responsibility where each agency is responsible for protecting their data, systems, and access. ITS maintains the centralized cybersecurity perimeter that protects the edge between the state network and the public Internet. This perimeter consists of firewalls, intrusion protection devices, and other services to help defend and deter unauthorized access into state IT resources. ITS is requesting additional funds to improve the state's protective measures by implementing an enterprise Secure Web Gateway service that will dramatically improve the state's existing security posture against any suspicious Internet traffic traversing between the state network and the Internet.

Expand the Capabilities of the Capitol Complex Fiber Network – Many state agency headquarter locations use the Capitol Complex Fiber Network to access applications running at the State Data Centers as well as connectivity to their remote sites across the state. These funds will be used to replace sun setting equipment, facilitate higher bandwidth and route diversity requirements, and provide high availability, fault tolerant access to systems housed at the Primary and Co-Processing State Data Centers.

All these needs support and enhance the technical infrastructure of state government which not only increases growth and efficiency while reducing duplication but also play a significant role in support of the mission critical systems of many state government programs that are housed and hosted in the State Data Centers.

(Future) What does our collective technology future look like? The *5-Year Strategic Plan* offers direction to foster a dialogue for moving the state forward, guideposts for considering strategic investments, mitigating risks, modifying outdated business processes, and securing critical data. ITS is fully engaged, in conjunction with our state agency partners, to facilitate an environment which will foster a strong and collaborative IT enterprise.

## **5. Agency's External/Internal Assessment**

### **5.1 External/Internal**

Factors – Challenge/force beyond the control of the agency

#### ***External/Internal Factors - IT workforce retraining, replacement, retirement, and retention:***

The demand for an effective recruiting mechanism continues to escalate as more employees become eligible for retirement. The job market for technical expertise and experience has become even more competitive. In 2013, approximately 15% of all state employees were eligible to retire. That number is expected to grow to approximately 31% by 2018. The state should consider adapting our approach for today's workforce to address some of the issues related to the state's IT workforce retirement eligibility, changes in technology, and the need to continue to support legacy based systems. A fresh look at the recruiting process is critical in order to make changes in the way state government IT positions are recruited and retained.

## ***External/Internal Factors - Changes in technology:***

- **Cybersecurity**

Security has risen to be an ever-evolving concern to the state in the provision of IT. ITS has focused on providing resources, guidance, and oversight needed for improving the cybersecurity posture of the enterprise network for state government. Given the large and evident risks associated with securing an enterprise network in a federated state government environment, it is essential that security be applied throughout the enterprise. The success of a common methodology requires a coordinated effort among all agencies, as well as a better understanding of the security maturity level of each agency's security program. An aggregate view of the security maturity level is a critical component in the development of strategies for improving the security posture of the enterprise state network.

- **Cloud Computing**

Cloud computing has a significant potential impact on every aspect of IT and how users access applications, information, and business services. As cloud computing evolves and matures, it is being presented as the solution to all IT problems. Providers have also matured and now possess the functionality to meet or exceed many of the technical security requirements of government entities such as Health Insurance Portability and Accountability Act (HIPAA) and Criminal Justice Information Services (CJIS) certifications. However, cloud computing is still a new model for IT. Government cloud services would ensure that all federal, state, and local government data would reside within the continental United States and all operating personnel would be screened for the appropriate security clearance.

- **Mobile Technology**

Results of a Gartner, Inc. survey of CIOs in the United States and Europe indicate that globally over 80% of the workforce will be eligible for a bring your own device (BYOD) program by 2019. In order to ensure that the state's information assets are protected from this growing mobile population, the State must manage the introduction of mobile devices into their secured state environments. With the use of mobile computing devices in state government continuing to grow at an overwhelming rate, state government must embrace the expanded role of mobile services today but only while continuing to do so with the utmost care taken to protect our information assets. A balance must be achieved to ensure services are available to Mississippians in the manner they demand to receive while meeting the requirements for faster speed and more access to services and data using web-based technologies.

- **Data Management**

Big data is a term generally used to describe a high-volume of data resulting from a variety of data streams and sources that may be used to analyze information and make informed business decisions. The introduction and combination of new and diverse datasets can benefit organizations attempting to fill information gaps. Filling these gaps can directly lead to operational improvements and business delivery enhancements. The utilization of big data can be viewed as an evolution from historical



analysis towards predictive analysis. Recognizing specific patterns and trends allow the decision makers to set strategic goals for future initiatives. Government entities must embrace the fact that big data will continue to impact present and future initiatives. Agencies can no longer operate in silos, but must be willing to collaborate and consolidate redundant data across the enterprise to ensure the benefits of real-time analytics. Big data will not affect only one segment of state government but Mississippi as a whole.

***External/Internal Factors - Statewide initiative that directs/redirects agency mission:***

- Mississippi Accountability System for Government Information & Collaboration (MAGIC)

Since 2012, the State of Mississippi (MS) has continued its Enterprise Resource Planning implementation, the Mississippi Accountability System for Government Information and Collaboration (MAGIC), to replace a variety of disparate legacy systems on a variety of platforms, all of which are near the end of their useful lives. Department of Finance and Administration's (DFA) ERP implementation is replacing these systems with a suite of SAP Public Sector® software products and supporting applications to provide a comprehensive solution that the state has designated as the MS Accountability System for Government Information & Collaboration (MAGIC). The ERP will run in the State Data Centers on a dedicated mainframe and share resources within the open systems platform. The Phase I Go-Live date was July 1, 2014. The projected Phase II Go-Live date was projected to be January 1, 2015, but has been delayed.

***External/Internal Factors - State statutes or regulations:***

- SB 2001, 2017 First Extraordinary Legislative Session (Technical Amendments to the Transparency & Efficiency Act, SB 2362, 2016 Regular Legislative Session)

SB 2001 of the 2017 First Extraordinary Session of the Mississippi Legislature was of specific interest to ITS, as the Governor's Call for agenda items included clarifications to the Transparency & Efficiency Act of 2016 (see SB 2362, p.10). The proclamation issued by the Governor requested the Legislature amend section, MS Code § 27-104-203 of 1972, to authorize state agencies to charge other agencies for services involving federal grants, pass through funds, cost allocation charges, information technology services, telecommunications or data center services. Due to the restrictions of SB 2362, 2016 Regular Legislative Session, and the inability of the agency to recoup federal funds, ITS is now a national outlier, not cost recovering for shared IT services.

- HB 999, 2017 Regular Legislative Session - (Enterprise Security Program)

Agencies, government leaders, and policymakers of Mississippi government all individually hold crucial keys in the security effort the State must undertake. These stakeholders have progressively increased their attention and focus on the escalating cybersecurity challenges facing our State. Realizing the State must prioritize cybersecurity efforts, the Mississippi Legislature passed House Bill 999 (*HB999*)

*during the 2017 Regular Legislative Session* - The goal of HB999 is to advance the state government enterprise approach to cybersecurity by:

- formalizing the authority of the Enterprise Security Program to continue the coordinated oversight of the cybersecurity effort across all state agencies;
- confirming the responsibility shared by each agency concerning the protection of all data and IT resources under the agency's control;
- ensuring that a strong governance structure is in place to continue the efforts for establishing a framework to assist state agencies in their efforts in preparing for, responding to, and preventing cyber-attacks;
- reinforcing the necessity that each agency has a vested interest in the enterprise-wide approach for protecting all of the State's assets; and
- demonstrating due diligence to the citizens and business who trust and rely on government services through the continued advancement and support of the Enterprise Security Program's efforts in maintaining the minimum cybersecurity standards and policies for State government assets.

The vested interest each stakeholder has in improving the security posture of the Enterprise State Network and State Data Centers calls for everyone to become problem-solving partners, commit resources, participate in the decision-making process, and most importantly, remove barriers that impede progress. Through the enterprise effort, stakeholders can ensure agencies have appropriate security controls and can have confidence those controls are implemented cost effectively. The enterprise approach demonstrates due diligence to the citizens and businesses who rely on government services.

To advance the cybersecurity effort across all areas of state government, each stakeholder must have an understanding of the current and future goals for protecting the State's IT assets, must have confidence in the enterprise cybersecurity policies and plans, and must commit to performing their role in the enterprise security effort.

- HB 649, 2017 Regular Legislative Session - (Data Management Working Group)

Acknowledging the difficulty that comes with sharing information in a cross-jurisdictional context, the Mississippi Legislature passed HB 649, creating the Data Management Working Group. The signing of HB 649 enables the State to examine data as an enterprise asset. The Data Management Working Group is tasked with researching state agency data sources on issues related to quality, utility, and accessibility, across all branches of Mississippi state government. The findings of the research, as well as recommendations, will be reported to the Legislature by December 2018.

- SB 2362, 2016 Regular Legislative Session - (Transparency & Efficiency Act)

SB 2362 was passed during the 2016 Legislative Session which changed the ITS financial model from a cost recovery, special fund agency to a general fund agency. This funding shift away from cost recovery reduces service offering flexibility and will

cause ITS to realign many service models and technology planning processes to meet current and future technology needs in Mississippi government. The move to a general fund appropriation comes with significant challenges that must be overcome, including the support of existing IT infrastructure, addressing capacity needs for mission critical applications, cybersecurity, and the increased demand in network connectivity. Other strategic considerations include, but are not limited to the following:

- The Information Technology (IT) Spend in Mississippi Remains Fragmented – According to MAGIC, in any given year 25 Mississippi state government agencies consume approximately 95% of the total IT spend, for technology hardware, software, and services. In the four fiscal years from FY 2012 – FY 2016, the expenditure for technology hardware, software, and services averaged \$185.2M, while the amount directly managed by ITS over the same time period averaged \$30M, or 16% of the total. A fragmented technology budget fosters technology decisions with little or no coordination across government, resulting in duplicative assets (hardware, software, and services) across multiple departments providing essentially the same functions. The agency-specific funding approach for IT does not lend itself to solving business problems which span across state government, thus limiting ITS' ability to optimize statewide efficiencies, economies of scale and shared computing services.
  - Information Technology (IT) Changes at a Rapid Pace – The complexity and longevity of IT equipment and services is evolving quickly. ITS strives to stay at the forefront of emerging technologies and to explore new and innovative models and services that can best serve the state's diverse IT needs. Historically, as a cost-recovery agency, ITS has been able to leverage emerging technology trends that support our partner agencies' business requirements, with the ability for diverse funding streams to flow through the agency. As a general fund agency, ITS will have greatly limited flexibility and capacity to support our partner agencies specific technology use cases. This technology ecosystem will likely foster more duplication of effort and resources, not less, further encouraging a fragmented and federated approach to state-wide IT investments.
  - IT Governance and Consumption Models Are Misaligned - ITS is an active member in several national state government organizations, such as the National Association of Chief Information Officers (NASCIO) and the National Association of State Technology Directors (NASTD). Historically, ITS has utilized the resources and knowledge from other states to help align ITS with normalized operating models that are robust and proven successful in other states. SB 2362 has put ITS in a unique category as being the only centralized IT authority in the country fully financed through the general fund. Across the country other state IT agencies are structured as either a traditional cost-recovery, shared-service agency, or they operate in a more consolidated model, with the IT agency having direct control over IT resources and budgets. With no other states available to capture lessons learned and other valuable information, ITS is venturing into an unknown territory. Therefore, it may take several cycles of successes and failures before normalization can occur.
- HB 1450, 2012 Regular Legislative Session

In 2012, the MS Legislature enacted HB 1450 which encouraged the development and use of enterprise services within the State Data Centers to facilitate cost-effective

information processing and telecommunications solutions. In the bill, state agencies in conjunction with the Mississippi Department of Information Technology Services (ITS) Board were charged with identifying opportunities to consolidate services to minimize duplication, reduce costs, and improve the efficiency of providing common technology services across agency boundaries.

- HB 1317, 2014 Regular Legislative Session

In the 2014 Regular Session, HB 1317 was passed requiring the development of a State Procurement Portal to provide Mississippi vendors all the information necessary to assist them in procuring contracts with the state. This portal is a collaborative effort between the Electronic Government Oversight Committee (EOC), Mississippi Department of Information Technology Services, and the Department of Finance and Administration.

***External/Internal Factors – Federal statutes or regulations:***

*Executive Order 13636 of 2013, “Improving Critical Infrastructure Cybersecurity”* - The State of Mississippi’s Enterprise Security Policy (ESP) was developed to establish enterprise requirements for safeguarding the state’s information and IT resources from unauthorized use, access, disclosure, modification, or destruction. Federal Executive Order 13636 of 2013, “Improving Critical Infrastructure Cybersecurity” calls for the development of a voluntary Cybersecurity Framework that provides a “prioritized, flexible, repeatable, performance-based, and cost-effective approach” for assisting organizations responsible for critical infrastructure services to manage cybersecurity risk. The Cybersecurity Framework along with the recommendations provided by the National Governors Association (NGA) builds on the advice of national experts and practitioners from both the public and private sectors.

## **5.2 Internal Management Systems Used to Evaluate Agency’s Performance**

The Mississippi Department of Information Technology Services (ITS) Board is comprised of two distinct components. First, there are five lay members who are appointed by the Governor and confirmed by the Senate to serve five-year, staggered terms. Second, there are two non-voting legislative advisors representing each house who are appointed by the Lieutenant Governor and the Speaker of the House. The ITS Executive Director reports directly to the Board and provides agency performance updates on a monthly basis.

ITS is responsible for the establishment of IT policy and planning, for IT procurement and contracts, and for providing the computing and telecommunications infrastructure for all information systems technologies within state government. ITS supplies the technology to partner agencies, institutions, and governing authorities. The supplied technology services enable critical governmental functions across all agencies. Both manual and automated reporting of information regarding the performance of services and systems are used to gauge whether outputs are in alignment with pre-established thresholds and performance goals. The monitoring, analysis, and evaluation of periodic performance and utilization reports may lead to changes such as enhancements, patching, or upgrades.

In striving to accomplish agency goals, ITS collaborates and enters into partnerships with state agencies, universities, and other public entities in the delivery of technology services, infrastructure, and equipment to help meet their technology needs. ITS values feedback and input from its partners. Insight is gained with the efforts performed by a Business Relationship Team, a dedicated staff that works with state agencies to ensure customer satisfaction and service levels are met. With periodic face-to-face visits, phone calls, and emails, ITS is able to gather input on the quality of service, responsiveness, professionalism, and teamwork that has been provided in the fulfillment of requests from state agencies for services and support. The feedback to the Business Relationship Team reveals new opportunities for service as well as how to provide better service in established relationships. Surveys are a beneficial tool for capturing information regarding service performance, levels of service provided, and various other topics.

In addition, ITS draws upon the information provided in annual state agency IT plans that detail projects budgeted for the upcoming three years. ITS evaluates all the plans and uses the information gleaned from them to prepare the *State of Mississippi Strategic Master Plan for Information Technology* each year which provides an overall picture of the current efforts and the planned direction of technology in state government. ITS regularly assesses these goals and achievements in relationship to the targets set forth in the *State of Mississippi Strategic Master Plan for Information Technology*.



## 6. Agency Goals, Objectives, Strategies and Measures by Program

### Program 1: Administration

**Goal A: Provide oversight for the funding and efficiency of Information Technology as a strategic enterprise investment for the state.**

**Objective A.1.** Provide direction and management for the overall agency and provide any needed support to the various service units of ITS to enable them to better serve our client agencies.

*Outcome:* Successful execution of the agency's business and operational functions to include: a) Executive leadership; b) Administrative support of the executive staff, appointed Board members, and legislative advisors; c) Coordination, planning, and budgeting between all divisions; d) Creation and publication of policy, procedures, and special reports on key IT initiatives and goals; e) Communications and outreach to agencies, governing authorities, and private sector companies which conduct business with the agency; and f) Support of administrative services needed for all internal agency units including business processes and personnel.

**A.1.1. Strategy:** Planning, organizing, and providing administrative leadership and strategic management enabling ITS program areas to formulate and implement decisions, develop policies and long-range plans, and allocate resources to achieve the organization's overall objectives. Also, provide administrative support for the ITS Executive Board and the agency.

*Output:* Vendor bills (accounts payable) are processed within a timely manner

*Output:* Customer invoices (accounts receivable) are processed within a timely manner

*Output:* Timely preparation and submission of Annual Budget

*Output:* Timely preparation and submission of GAAP Packet

*Efficiency:* Sustain accounts payable and accounts receivable within expected turnaround time

*Explanatory:* The administrative program is a necessary function within any state agency to carry out the day to day operations that support the overall mission of the agency.

**GOAL B: Promote the funding, procurement, and management of Information Technology as a strategic investment.**

**Objective B.1.** Facilitate and coordinate inclusive planning, communication, and outreach processes across state government including infrastructure planning, disaster recovery, business continuity, and more.

*Outcome:* Publication of error free *Strategic Master Plan, Technology Infrastructure and Architecture Plan, ITS Disaster Response and Business Continuity Plan, and ITS Services Catalog*

**B.1.1. Strategy:** Annually update the *State of Mississippi Strategic Master Plan for Information Technology* and the *Technology Infrastructure and Architecture Plan* for statewide publication and dissemination by ITS to assist state government's technology and business leaders in making informed technology decisions. Additionally, maintain and update the *ITS Services Catalog* and the *ITS Disaster Response Business Continuity Plan*.

*Output:* Documents coordinated internally and published via the web and/or hardcopy

*Efficiency:* Produce documentation to assist agencies in aligning their use of technology with the direction established for the state's IT enterprise; Produce documentation to aid agencies in identifying opportunities to minimize duplication, reduce costs, and improve the efficiency of providing common technology services across agency boundaries; Produce documentation that provides a comprehensive inventory and description of the services offered to customer agencies; Produce documentation to strengthen organizations' survivability in the event of a disaster including a step-by-step road map to recovery

*Explanatory:* ITS provides a variety of technology based services to our customers, but many of our services are not well known or effectively utilized. ITS desires to make the most impact we can through the efficient use of IT resources and the consistent delivery of services. ITS will make every effort to inform our customers of the services we have available and provide justification for why they should use those services. The development and publication of these documents seeks to optimize the use of IT services and resources for enhanced delivery of government services.

**Goal C: ITS works with the Mississippi Department of Education, the Mississippi Library Commission, and service providers throughout the E-Rate process. Through this coordinated effort, the State of Mississippi strives to maintain a 100% participation rate of public school districts, and a 99% participation rate of public libraries in the E-Rate program.**

**Objective C.1.** Maximize the state's funding and participation in federal programs that improve telecommunications infrastructure within the state.

*Outcome:* Statewide coordination of E-Rate

**C.1.1. Strategy:** Coordinate the state's participation in the federal E-Rate program for K-12 and library participation and ensure that maximum benefits are received for eligible services.

*Output:* Statewide coordination of the E-Rate program for the public K-12 schools and libraries

*Efficiency:* Obtain the maximum E-rate funding for all qualifying entities statewide

*Explanatory:* The schools and libraries E-Rate program was established by Congress to help make advance technologies and telecommunications affordable for the nation's K-12 schools and public libraries. This program provides discounts on the cost of eligible equipment and services, Internet, and internal connections ranging from 20% to 90%. The highest discounts go to schools and libraries serving the most disadvantaged populations. The majority of E-Rate funds have gone to the most disadvantaged schools and libraries where over 50% of the students in the district qualify for the National School Lunch Program.

## Program 2: Data Services

**Goal A: Provide, protect, and support enterprise technology infrastructure components to enable the effective and efficient use of IT.**

**Objective A.1.** The overall objective of Data Services is to provide reliable, available, secure, and cost effective computing services around the clock for all state agencies requiring shared data, large scale computing resources, web and e-mail resources, and/or specialized technical support. These services are provided through a Mississippi cloud offering with equipment housed in the State Data Centers and through services provided by partner companies.

*Outcome:* Maintain z114 mainframe system availability

*Outcome:* Maintain DASD storage availability

*Outcome:* Maintain Tape system availability

*Outcome:* Maintain VMware cluster environment availability

*Outcome:* Maintain Proxy F5 services system in support of websites/applications

*Outcome:* Power distribution uptime

**A.1.1. Strategy:** Provide sufficient computing power and physical environment to support software applications running in the State Data Centers. Data Services provides computer services to approximately 130 state agencies and a number of private entities that access public records. These services utilize the state's proxy F5 system for secure connectivity to websites and applications.

*Output:* Number of hours z114 mainframe system available for use in a one-year timeframe

*Output:* Number of hours VMware cluster environment system available for use in a one-year timeframe

*Output:* Number of hours Proxy F5 services system in support of websites/applications available for use in a one-year timeframe

*Efficiency:* z114 mainframe average internal response time

*Efficiency:* z114 mainframe average cost/hour CPU

*Efficiency:* VMware vCPU average cost/month

*Explanation:* In recent years, many state IT organizations have seen a proliferation of redundant IT hardware and software resources implemented to address state agencies' specific needs. This proliferation has resulted in state agency hardware and software

infrastructures with independent operations and a broad range of technical environments, service levels, and security standards. Often, these disparate environments are more expensive to maintain and operate than a federated statewide system. This fragmentation creates a duplication of effort and can present a challenge for statewide disaster preparedness and response.

**A.1.2. Strategy:** Provide adequate storage and retrieval of data. Deploy storage technology for de-duplication, compression, virtual storage, thin provisioning, high capacity devices/media, and other leading edge storage technologies.

- Output:* Quantity of DASD IBM storage available and managed
- Output:* Quantity of offline tape storage
- Output:* Quantity SAN storage available and managed
- Efficiency:* Cost of DASD storage
- Efficiency:* DASD I/O Average Response Time for IBM storage
- Efficiency:* SAN Average Input/output Operations Per Second (IOPS) Primary SAN Storage
- Efficiency:* Cost of Tape processing
- Efficiency:* Cost of SAN storage Primary Tier 1
- Explanatory:* The State Data Centers house approximately 48 terabytes of online mainframe storage, 668 terabytes of open systems storage, and 2.07 petabytes of offline tape storage. The storage environment has been expanded by upgrading SAN fabric switches, adding tape capability, increasing online storage capacity for DASD / SAN infrastructure, implementing a data management / classification / encryption strategy, and determining the direction for use of SAN Volume Controller (SVC) storage virtualization technology.

**A.1.3. Strategy:** Provide technical expertise and Service Center support for all software products and hardware infrastructure at the State Data Centers on a 24-hour, 7-day-a-week basis. Expand the implementation of ITIL best practices for incident management, service request management, problem management, and change management to more efficiently handle increase in ticket volume with same staffing levels.

- Output:* Number of closed ITS Operational Divisions incident tickets in a fiscal year
- Output:* Number of closed ITS Operational Divisions request tickets in a fiscal year



*Output:* Number of customer forums conducted

*Output:* Number of internal ITIL meetings

*Output:* Number of external ITIL meetings

*Explanatory:* For all Operational areas, the Service Center provides the customer with a single point of contact for system monitoring, ticket tracking, and knowledge database. The implementation of a Configuration Management Database System will provide an interface with the Service Center System to assist with help ticket creation and verification of hardware and software components.

**A.1.4. Strategy:** Provide business recovery planning services to agencies utilizing the infrastructure solutions supported by the operational areas of the State Data Centers.

*Output:* Number of hot-site disaster recovery tests performed annually

*Output:* Number of agencies that participate in hot-site disaster recovery annual test

*Output:* Number of agencies invited to participate in annual test

*Explanatory:* Data Services will enhance business continuity and disaster recovery services for high availability and continuous processing by investigating the implementation of a state owned disaster recovery facility, expanding the Disaster Recovery Services to include agencies as requested, and by expanding the use of the REL Data Center as a co-processing facility. FY16 annual test was only conducted with DFA for MAGIC. For FY17 and FY18, ITS will conduct a joint disaster recovery test for both the shared environment and the DFA MAGIC application environment.

**A.1.5. Strategy:** Utilize fully the Eastwood and REL Data Center Technology Infrastructure Services.

*Output:* Total number of mainframes supported

*Output:* Total number of physical VMware servers supported

*Efficiency:* Cost of dedicated full rack for colocation per month

*Explanatory:* By fully utilizing the investment in the State Data Centers, a critical step toward helping government build a more secure, agile, and cost-effective infrastructure for the delivery of state government services will be achieved.

## Program 3: Information Systems Services

**Goal A: Support the implementation of cost effective technology solutions to meet the IT needs of state government and to facilitate citizen and business access to state government services and information.**

**Objective A.1:** Develop, deploy, and support web-enabled applications, including partnering with Mississippi Interactive on e-Government applications for ITS and customer agencies.

*Outcome:* Develop and deploy effective web-enabled applications

**A.1.1 Strategy:** Manage the development and deployment of web-enabled applications, using state-of-the-art practices, technologies and tools.

*Output:* Number of hours spent on application development and support

*Efficiency:* Maintain or increase the number of web-enabled applications deployed

*Explanatory:* This goal implements MS Code Ann. § 25-53-29 (1) (a), whereby ITS “shall provide a high level of technical expertise for agencies, institutions, political subdivisions and other governmental entities as follows: planning; consulting; project management; systems and performance review; system definition; design; application programming; training; development and documentation; implementation; maintenance; and other tasks as may be required.”

**Goal B: Maximize the value obtained for information system project dollars by leveraging the combined purchasing power of the state, and by directing and ensuring competitive technology procurement.**

**Objective B.1:** Support the acquisition and implementation of cost effective technology solutions to meet the IT needs of state government.

*Outcome:* Percentage of total requests that were competitively procured

**B.1.1 Strategy:** Develop open and competitive specifications for technology procurements that meet the customers' business objectives, maximize competition, and protect the state legally and fiscally.

*Output:* Number of RFPs published

*Output:* Number of Letters of Configuration published

*Output:* Number of Contracts executed

*Output:* Number of Procurement approvals granted

*Efficiency:* Process 100 % of procurement projects in compliance with all statutory and procedural requirements

*Explanatory:* ITS was created by the legislature to maximize the use and benefit of IT in state government by promoting full cooperation, coordination, cohesive planning, and maximum compatibility among all state agencies and institutions of higher learning (IHL). State statute establishing ITS and outlining the duties and responsibilities of the agency is found in MS Code Section 25-53-1, et seq. The acquisition of IT for all state agencies and IHLs is within the scope of the ITS law and the policies and procedures established in accordance with this statute. ITS law and policy cover the procurement of all IT hardware, software, and services by state agencies and IHLs.

**Objective B.2:** Provide procurement information to technology vendors to promote competition for the acquisition and implementation of cost effective technology solutions to meet the IT needs of state government.

*Outcome:* Publish all RFPs & RFP process status information on the Internet

*Outcome:* Conduct timely post-procurement reviews with all requesting vendors

**B.2.1 Strategy:** Provide IT procurement information via the Internet.

*Output:* Number of post-procurement reviews conducted with vendors

*Efficiency:* Maintain or increase amount of public records information available via the internet

*Explanatory:* ITS was created by the legislature to maximize the use and benefit of IT in state government by promoting full cooperation, coordination, cohesive planning, and maximum compatibility among all state agencies and IHLs. State statute establishing ITS and outlining the duties and responsibilities of the agency is found in MS Code Section 25-53-1, et seq. The acquisition of IT for all state agencies and IHLs is within the scope of the ITS law and the policies and procedures established in accordance with this statute. ITS law and policy cover the procurement of all IT hardware, software, and services by state agencies and IHLs.

**Goal C: Maximize compatibility of the state's resources in accordance with the state's Information Technology Architecture, by promoting and facilitating the technology planning efforts of state agencies.**

**Objective C.1:** Assist state agencies in meeting their missions more effectively and efficiently through the proper planning for technology projects and resources.

*Outcome:* Receive plans from 95% of state agencies

**C.1.1 Strategy:** Provide assistance to state agencies in their planning efforts and submission of their technology plans.

*Output:* Number of procurement training classes offered to state agencies

*Efficiency:* Number of hours of planning assistance provided to state agencies

*Efficiency:* Percentage of state agencies contacted to offer planning assistance

*Explanatory:* This goal implements MS Code Ann. § 25-53-29 (1) (b), whereby ITS “shall publish written planning guides, policies and procedures for use by agencies and institutions in planning future electronic information service systems. The bureau may require agencies and institutions to submit data, including periodic electronic equipment inventory listings, information on agency staffing, systems under study, planned applications for the future, and other information needed for the purposes of preparing the state master plan. The bureau may require agencies and institutions to submit any additional data required for purposes of preparing the state master plan.”

## Program 4: Education

**Goal A: Provide an ongoing educational program designed to enhance and improve the skills of state employees who develop or use Information Technology.**

**Objective A.1:** Improve the productivity, efficiency, and service delivery of state agencies by providing ongoing education in IT for state employees at a reasonable cost to the client agencies.

*Outcome:* Percentage of state agencies that utilize the educational program to enhance and improve the information technology skills of their state employees.

*Outcome:* Percentage of courses that was useful and valuable to improving the partner agencies government functions as measured by ITS Course Evaluation Forms.

**A.1.1 Strategy:** Provide accessibility to a comprehensive information systems training program for end users, technical, and managerial personnel at a significantly lower cost than alternative training sources.

*Output:* Number of classes taught

*Output:* Number of students

*Output:* Number of agencies participating

*Efficiency:* Average cost per student

*Explanatory:* Continuing education and training are essential for the effective planning, implementation, support, and use of technological solutions. The ITS Eastwood Education Center offers an excellent means of fulfilling these goals in a cost-effective way by introducing new and innovative education and awareness opportunities via instructor led training, as well as by providing self-paced, online training to Mississippi public entities via the Internet, and providing customized information systems training for Mississippi public entities upon request. The curriculum is expanded as the demand for information systems skills increases.



## Program 5: Telecommunications Services

### Goal A: Provide, manage, and facilitate efficient and cost-effective usage of Telecommunications Services.

**Objective A.1:** To provide cost effective high performance statewide voice and data communications that are fully redundant and highly resilient to state government, higher education, K-12, libraries and governing authorities within the Capitol Complex, the Greater Jackson Area, and across the state through a combination of directly managed services and vendor contracts.

*Outcome:* Percent of voice telecommunications system availability

*Outcome:* Percent of Internet system availability

*Outcome:* Percentage of Data Center Average Availability

*Outcome:* Percentage of Wide Area Network Average Availability

*Outcome:* Percentage of Capitol Complex Network Average

**A.1.1 Strategy:** Provide feature rich voice communication architecture through vendor contracts and directly managed services that provide options and affordable pricing to meet the business needs of the state.

*Output:* Total number of telephone lines provided

*Output:* Total number of long distance minutes processed

*Output:* Total number of 800 numbers provided

*Output:* Total minutes of usage-inbound to 800 numbers

*Output:* Total number of audio/video/web conferencing accounts serviced

*Output:* Total number of conference calls

*Output:* Number of conferencing minutes

*Output:* Grade of Service for PBX and Centrex trunking at P.01 or greater

*Efficiency:* Average cost per line-PBX

*Efficiency:* Cost per long distance minute-direct dial

*Efficiency:* Cost per minute-incoming calls to 800#

*Efficiency:* Cost per minute audio conferencing

*Efficiency:* Cost per minute web conferencing

*Efficiency:* Data Center Network Average Latency

*Efficiency:* Capitol Complex Network Average Latency

*Efficiency:* Wide Area Network Average Latency

*Explanatory:* The current contract for statewide voice communications leverages the state's aggregate buying power to ensure that the best possible rates and universal service offerings are available to government entities. This long term contract includes access to local and long distance telephone services. Telecommunications services provided directly to agencies within the Capitol Complex include access to the Capitol Complex fiber network, telephone system, and voicemail.

**A.1.2. Strategy:** Provide highly reliable and robust high-speed data communication architecture through vendor contracts and directly managed services that provide options and affordable pricing to meet the business needs of the state.

*Output:* Data Center - Number of physical connections supported

*Output:* Capitol Complex - Number of physical connections supported on fiber network

*Output:* Capitol Complex - Number of agencies supported on fiber network

*Output:* Number of data circuits managed

*Efficiency:* Average Cost per megabit Internet access

*Efficiency:* Average cost per megabit for wide area network connections

*Efficiency:* Average cost per megabit for Capitol Complex connections

*Efficiency:* Capitol Complex network average latency

*Efficiency:* Data Center network average latency

*Efficiency:* Wide Area Network average latency

*Explanatory:* The current contract for statewide data communications leverages the state's aggregate buying power to ensure that the best possible rates and universal service offerings are available to government entities. This long term contract includes dedicated Internet, broadband data network services, and router management services. Telecommunications services provided directly to agencies within the Capitol Complex include access to the Capitol Complex fiber network, and high-speed network connectivity to the State Data Centers, Internet, and the university research network known as the Mississippi Optical Network (MissiON).

## Program 6: Electronic Government Services

**Goal A: Maximize efficiencies and encourage citizen engagement by offering e-Government services to citizens, state agencies, local government, and the business community through a competitively bid, self-funded, outsourced business model.**

**Objective A.1:** Effectively develop and deploy e-Government services.

*Outcome:* Increase in the number of government services that are available online

**A.1.1 Strategy:** Manage the contract with the outsourcing vendor to ensure that applications are developed as efficiently as possible.

*Output:* Number of e-Government Services deployed during the FY

*Efficiency:* Maintain or increase in the number of services deployed

*Explanatory:* In December 2010 following a successful response to RFP 3564, ITS and DFA entered into a public-private partnership with Mississippi Interactive (MSI), a subsidiary of NICUSA for the management of e-Government services in Mississippi. Outsourcing e-Government services with MSI provides access to services and applications with no initial investment by the state.

**Objective A.2:** Maintain the health of the e-Government business model.

*Outcome:* Enhance the e-Government business model to allow for the continued delivery of e-Government services at little or no upfront cost to the state

**A.2.1 Strategy:** Facilitate activities of the Electronic Government Oversight Committee to ensure efficient and effective applications development.

*Output:* Review and update the portal business model

*Efficiency:* Increase in revenue

*Explanatory:* The Mississippi Electronics Oversight Committee (EOC) oversees the implementation of e-Government and related technology initiatives. The committee is responsible for: 1) prioritizing and making recommendations for all electronic government services, in order to cut across state and local governmental organizational structures; 2) addressing policy issues such as privacy, security, costs and accessibility; 3) reviewing ongoing fiscal and operational management and support of Mississippi's e-Government portal; 4) providing a mechanism for gathering input from citizens, businesses and government entities; 5) encouraging self-service models for citizens through state websites and other electronic services; and 6) promoting economic development and efficient

delivery of government services by encouraging governmental and private sector entities to conduct their business and transactions using electronic media. The ITS staff provides administrative support for the committee and the ITS Executive Director currently serves as the Chairman.

**Objective A.3:** Engage and inform citizens through relevant, current, and innovative e-Government services.

*Outcome:* Expand use of mobile technologies

*Outcome:* Increase citizen involvement via social media impressions

**A.3.1 Strategy:** Manage the contract with the outsourcing vendor to ensure a Mobile-First strategy.

*Output:* Number of mobile applications deployed or downloaded

*Efficiency:* Increase downloads of mobile applications

*Explanatory:* Citizens are on the go and so is the state. Mobile is one of the most effective mediums for providing important real-time information and services to citizens. Mississippi is dedicated to seeking out innovative services that are fast loading, user-friendly, and mobile-optimized.

**A.3.2 Strategy:** Increase the citizen engagement by enhancing the state's social media presence.

*Output:* Number of impressions or interactions

*Efficiency:* Increase impressions or interactions

*Explanatory:* Since Mississippians are interacting with social media as a part of their everyday lives, Mississippi government can engage with citizens by meeting them where they are. Social media provides tools that allow citizens to submit photos, comments, and questions that can be shared with other citizens and can allow Mississippi government to serve citizen needs more effectively.

## Program 7: Information Security Services

**Goal A: Provide, Protect, and Support Enterprise Technology Infrastructure Components to strengthen the Security Posture of the state.**

**Objective A.1:** Enterprise Collaboration – Promoting a culture for investing in effective and efficient cybersecurity strategies, solutions, and resources capable of reducing the evolving data threat.

*Outcome:* Average number of agencies attending Security Council Meetings

**A.1.1 Strategy:** Coordinate regular Security Council Meetings with agency Information Security Officers.

*Output:* Number of Security Council Meetings Conducted

*Efficiency:* Number of FTE hours required to host the Security Council Meetings

*Explanatory:* Each state agency must be part of a coordinated enterprise-wide security program to gain better understanding of maturity of each agency's cybersecurity program. Having an aggregate view of the cybersecurity maturity level for the enterprise is critical to any governance and authority structure, but lack of agency collaboration and participation will prevent this view from existing. Agency participation in the Information Security Council is a critical component in solidifying a more robust governance structure for cybersecurity.

**Objective A.2:** Enterprise Governance – Managing enterprise security program activities providing an enterprise-wide approach to prepare for, respond to, and reduce cybersecurity risks.

*Outcome:* Number of agencies receiving cybersecurity awareness materials/information

*Outcome:* Number of agencies receiving cybersecurity threat/vulnerability intelligence information

**A.2.1 Strategy:** Perform, coordinate, and promote security education and awareness.

*Output:* Number of cybersecurity awareness materials/information disseminated

*Efficiency:* Number of FTE hours required to disseminate cybersecurity awareness materials/information

**A.2.2 Strategy:** Disseminate persistent and regular cybersecurity threat and vulnerability information.



*Output:* Number of cybersecurity threat/vulnerability intelligence information disseminated

*Efficiency:* Number of FTE hours required to disseminate cybersecurity threat/vulnerability intelligence documents

**Objective A.3:** Enterprise Security Operations: Managing enterprise core and perimeter cybersecurity solutions for protecting the state's assets and gaining situational awareness.

*Outcome:* Percentage of Internet traffic to and from the Enterprise State Network inspected by enterprise perimeter defense systems based on policies, rules, signatures, and threat intelligence

*Outcome:* Percentage of Enterprise State Network traffic to and from the State Data Centers inspected by enterprise perimeter defense systems based on policies, rules, and signatures

*Outcome:* Percentage of cybersecurity incidents for SOM assets resolved by state agencies

*Outcome:* Percentage of cybersecurity incidents for SOM assets resolved by state agencies within stated guidelines

*Outcome:* Percentage of cybersecurity incidents for SOM assets resolved by state agencies within 1 day

*Outcome:* Percentage of cybersecurity incidents for SOM assets resolved by state agencies between 1 and 2 days

**A.3.1 Strategy:** Maintain ongoing operational responsibilities for enterprise core and perimeter defense solutions.

*Output:* Amount of Internet traffic to and from the Enterprise State Network inspected by enterprise perimeter defense systems based on policies, rules, signatures, and threat intelligence

*Output:* Amount of Enterprise State Network traffic to and from the State Data Centers inspected by enterprise perimeter defense systems based on policies, rules, and signatures

*Efficiency:* Number of FTE hours required to manage the enterprise perimeter defense systems for the Enterprise State Network

*Efficiency:* Number of FTE hours required to manage the enterprise perimeter defense systems for the State Data Centers

**A.3.2 Strategy:** Manage security monitoring and event correlation tools and leverage internal/external partners for the identification of security incidents.

*Output:* Number of cybersecurity incidents for SOM assets identified and documented

*Efficiency:* Number of FTE hours required to manage the security monitoring and event correlation tools and services

*Explanatory:* ITS serves as a central resource for Enterprise State Network situational awareness and incident management and has established notification procedures for informing state agencies of potential security incidents on agency-managed information systems. Each agency must be prepared to respond to cybersecurity incidents that facilitates timely and appropriate action to mitigate risks within their agency. Being able to detect and respond to cybersecurity incidents in a timely manner can significantly reduce the negative impact to state government as a whole.