Mississippi Department of Information Technology Services
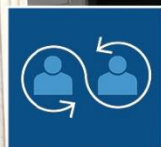
5-YEAR STRATEGIC PLAN | 2024-2028

ITS Mississippi Department of Information Technology Services

600-00

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

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 with our state agency and private sector partners to forge a cohesive and collaborative information technology (IT) enterprise for streamlined delivery of government services. In pursuing excellence within the agency, ITS 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 that are identified in the following key policy areas: economic development, education, public safety, health, human services, natural resources, infrastructure, and government. In all eight Statewide goals, efficient use of technology is vital and provides the foundation agencies must utilize to deliver quality services to the citizens of Mississippi who expect secure access anytime, anywhere. Today, agencies must balance traditional daily operations with new expectations driven by the everchanging definitions of efficiency and success.

ITS develops goals and objectives to support and assist partner agencies in utilizing technology to meet the mission of their respective organizations, achieve their individual goals, and collectively achieve all eight Statewide strategic goals and service delivery objectives. The ITS focus areas in our *5-Year Strategic Plan* directly correlate to actionable goals that agencies may use in their strategic planning, depending on technology 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, etc.)

4. Overview of the Agency 5-Year Strategic Plan

Goals

As part of the enterprise strategic IT planning process, ITS establishes goals to deliver effective and efficient technology services to the State.

The primary goals of ITS are to:
- Provide, protect, and support enterprise technology infrastructure components to enable the effective and efficient use of IT
- Investigate, develop, and promote enterprise business and technology solutions to maximize the benefits of shared technology services
- Promote the funding, procurement, and management of IT as a strategic investment

Objectives

In striving to accomplish the goals stated above, ITS collaborates with State agencies, boards and commissions, including public universities, K-12 schools, libraries, and other public entities in Mississippi. The focus of the collaboration is to achieve excellence through quality of service, responsiveness, innovation, professionalism, and teamwork to guide Mississippi government in selecting technology to support business operations.

Priorities

1. **Cybersecurity -** The increasing threat of security breaches and cybercrime demands our focus be on securing the technology utilized throughout Mississippi government. As are many state governments, Mississippi is continually implementing new technology solutions to reduce costs, increase productivity, and provide critical services to citizens.

    ITS in conjunction with State agencies maintains primary responsibility for managing the effects of cyber incidents on its operations and workforce. Although cybersecurity is a shared responsibility across state government, ITS plays a key role in a variety of efforts to manage the impact of cyber incidents and ITS continues working with the legislature on cybersecurity initiatives. ITS is committed to the collaborative and ongoing Enterprise Security Program, with a focus on improving the State's cybersecurity posture and integrating security into the business operations of supporting the Enterprise State Network and State Data Centers. In addition to leading this enterprise policy work, ITS continues to partner with other entities focusing on cybersecurity from an enterprise perspective such as the Mississippi Cybersecurity Initiative.

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. The foundation of cloud computing is the concept of delivering different services through the internet, including data storage, servers, databases, networking, and software. Cloud-based storage makes it possible to save files to a remote database and retrieve them on demand. Cloud computing has also simplified the capital expenditure (CAPEX) model, the need to purchase, implement, and run dedicated infrastructure to a more obtainable operating expense (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 solid business driver allowing agencies to avoid upfront infrastructure costs with improved manageability and normalization of a fluctuating and unpredictable resource demand.

    The State's cloud model is continuously upgraded, expanded, and enhanced with additional features and functionality. To be responsive to the growing use of the cloud, ITS created a

technical advisory council to define the strategy, direction, framework, and future policy for cloud computing services in Mississippi government. The Cloud Services Advisory Council fosters an inclusive and collaborative relationship with each participating agency and contributes to the technical and functional requirements of enterprise cloud computing. The work of the Cloud Council resulted in the execution of several contracts for the development of the new Mississippi Cloud Ecosystem consisting of service tiers to appropriately align business needs with the correct hosting solution, in turn minimizing operational costs for all parties by leveraging volume purchasing.

3. **Infrastructure Optimization -** The optimal route to achieve efficiencies in IT for an enterprise the size of state government is the development, adoption, and adherence to an enterprise architecture, with a goal to fully standardize on IT hardware and software practical while sharing common IT resources. An enterprise approach has been proven to improve not only efficiencies in staffing, training, and support, but significantly reduces costs by leveraging volume discounts on common goods and services. Volume is one of the primary reasons ITS encourages shared technology 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 to collectively benefit from lower pricing.

   State agencies and other government entities utilizing the State Data Centers will improve the efficiency, security, and resiliency of the government systems hosted within these facilities. Mississippi made a significant investment in the Primary Data Center, 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 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 a 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, all of State government.

4. **Statewide Telecommunications -** For over a quarter century, Mississippi has worked together at all levels of government in the planning, development, and implementation of an Enterprise State Network. Today, this Network facilitates a secure, redundant, high-performance architecture utilized by State government, universities, libraries, community colleges, K-12 schools, libraries, and local governing authorities, with approximately 2,500 end sites with 99.99% Internet availability. A foundational element in the growth and stability of the Enterprise State Network is the establishment of a consortium model where agencies and institutions collaborate to procure common transport technologies, end-user equipment, and support services via shared specifications, terms, and solutions.

   ITS formed a special technical advisory committee, the Statewide Network Advisory Council, in accordance with MS Code Ann. § 25-53-5(f) and § 25-53-109(a). The Council was comprised of government and education stakeholders critical to the success of the Enterprise State Network. The principal work of the Network Council resulted in the award of RFP 5000 that significantly decreased telecommunications costs across State government. This RFP awarded nine distinct categories for response and evaluation. The nine categories are Voice and Data Network, Enterprise Internet, Raw Internet, WAN Equipment and Maintenance, Hosted Voice over IP, Toll-Free Service, Long-Distance Service, Audio/Web Conferencing, and the Mississippi Optical Network.

5. **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 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 application requires an enterprise methodology that can best meet citizens' needs, facilitate business and 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. ITS seeks to avoid the process leading to duplication, inefficiencies, and increased overall cost. However, much of the IT spending across the State happens at the agency level, beyond the scope of ITS management.

ITS continues to request adequate funds to support the State's mission critical applications, infrastructure, and resources. The funding request for FY2024 considers information from the agencies that use ITS managed systems, services, and facilities at the enterprise level. Although many agencies receive direct funds for their IT projects, the necessary investments described below are critical to compensate for anticipated growth and to support many of the IT modernization projects.

- Improve Statewide Disaster Recovery Solutions

  The modernization of many State government 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.

  In response to the complexities of State government information technology applications, ITS is shifting from the legacy backup and recovery model used for decades to a modern business resiliency solution that gives participating partner agencies options and flexibility to properly align their applications to recovery point and time objectives based on importance and criticality. This is accomplished through public-private business partnerships for supplementary data center services for mission critical applications running in both the shared and co-location areas. These partnerships provide agencies with geographic diversity and many portfolio options to meet their business resiliency objectives. High-speed, redundant connectivity between the two facilities also ensures low latency and fault tolerance. Faster recovery timeframes and the protection of the State's data is the primary focus.

- Expand On-Premises Cloud Services

  The State has made a significant investment in modernizing the enterprise infrastructure (storage and compute capabilities) required to run many of the 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.

- Implement Additional Cybersecurity Technologies

  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 Enterprise 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 constantly improving the State's protective measures by implementing

additional cybersecurity technologies that dramatically improves the existing security posture against any suspicious Internet traffic traversing the Enterprise State Network.

- Expand the Capabilities of the Capitol Complex Fiber Network

  The Capitol Complex Fiber Network supports high-speed data, voice, and video communications for all major State government buildings in the Capitol Complex at bandwidth up to 10 Gbps. The Capitol Complex includes approximately 50 State owned or leased buildings along the diverse fiber paths between the two fully redundant network cores at the Woolfolk Building and the ITS Data Center. In addition, many State agencies utilize the Capitol Complex Fiber Network to access applications running at the State Data Center for connectivity to their remote office locations across the State.

  Several phased projects are planned to replace end-of-life equipment, facilitate higher bandwidth needs, address route diversity requirements, and provide fault tolerant access to systems housed in the Primary State Data Center. Additionally, the project expands network services between the Capitol Complex and the State's co-processing data center located in Starkville, Mississippi by adding additional bandwidth capacity as partner agency demand increases.

Future

This *5-Year Strategic Plan* offers direction to foster a dialogue for moving the State's technology forward as well as a guidepost for considering strategic investments, mitigating risks, modifying outdated business processes, and securing critical data. In conjunction with our State agency partners, ITS is fully engaged to facilitate an environment which will foster a strong and collaborative IT enterprise.

5. Agency's External/Internal Assessment & Internal Management Systems

5.1 External/Internal Assessment

External/Internal Factors - Fragmented Statewide Technology Spending

Based on reports from Mississippi's Accountability System for Government Information and Collaboration (MAGIC), each year 25 State government agencies consume approximately 95% of the total IT spend for technology hardware, software, and services. In the recent five-year period, the expenditures for technology hardware, software, and services expenditures averaged $211.6M, while the amount directly managed by ITS over the same period averaged $27.4M, or 12.96% of the total. A fragmented technology budget fosters technology decisions with little or no coordination across State 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 reducing ITS' ability to optimize Statewide efficiencies, economies of scale, and shared technology services.

External/Internal Factors - IT Workforce: Hiring, Retention, Training, and Retirements

It is the intention of the State of Mississippi to compensate its employees at a level sufficient to maintain market competitiveness necessary to recruit and retain a competent workforce as well as encourage excellence of performance. The SEC2 project is a statewide classification and compensation initiative led by the Mississippi State Personnel Board (MSPB). The goal of this project is to help agencies achieve their missions through their employees. In establishing salaries for State employees, MSPB will ensure that our state employee's pay is competitive with the external labor market, consistent with legislative direction, and equitable within each agency under MSPB's purview. For IT

directly, many technical employees received an increase in compensation toward market value in January 2022, and July 1, 2022, respectively. Recruiting efforts with the higher potential compensation levels are promising and we expect more success over previous years.

External/Internal Factors - Technology Changes: Cybersecurity

Cybersecurity remains an ever-evolving concern to the State in the provision of IT. ITS is focused on providing resources, guidance, and oversight needed for improving the cybersecurity posture of the Enterprise State Network. 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 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.

External/Internal Factors - Technology Changes: Cloud Computing

Cloud computing has significantly impacted every aspect of IT and how users access applications, information, and business services. As cloud services evolve and mature, 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 relatively new model for IT in Mississippi. Gartner predicts that as much as half of spending across application software, infrastructure software, and system infrastructure markets will have shifted to the cloud by 2025. This shift gained momentum throughout the pandemic. Gartner reports that the demand for integration capabilities will drive the continued shift to the cloud.

External/Internal Factors - Statewide Initiative that Directs/Redirects the Agency's Mission: Mississippi Accountability System for Government Information & Collaboration (MAGIC)

Mississippi began the implementation of its enterprise resource planning system, MAGIC, in 2012, and Phase I was deployed to production on July 1, 2014. Residing in the Primary State Data Center on a dedicated mainframe, the system replaced multiple disparate legacy systems and is being used by all State agencies for their financial, procurement, grants management, and reporting needs. Work is underway for Phase II, implementation of a cloud-based Human Capital Management System, to replace the 20-year-old homegrown legacy system, the Statewide Payroll and Human Resource System (SPAHRS), also housed in the Primary State Data Center.

External/Internal Factors - State Statutes or Regulations: SB 2779, 2018 Regular Legislative Session (ITS Hybrid Funding Model)

SB 2779 was passed during the 2018 Legislative Session and changed the ITS financial model from a fully General Fund agency to a hybrid General Fund/Special Fund agency. Realizing the benefits of fully capitalizing on the State's use of non-General Fund dollars, the Mississippi Legislature authorized ITS to pass-through consumption-based costs for telecommunications, cloud computing, data center services, and other technical services to the State agencies utilizing said contracted services. SB 2779 supports ITS' mission of increasing efficiencies and decreasing technology duplication across government.

The ITS Hybrid Funding Model created by SB 2779 consists of two main categories coined as: Hub and Spoke. Funding for Hub services is included in the General Fund portion of the ITS Budget Request. Hub services consist of two categories: ITS Administration and

ITS Technical Operations. ITS Administration includes the organizational and business functions required to manage the agency's executive and administrative responsibilities including but not limited to finances, human resources, and compliance with enabling legislation. ITS Technical Operations is comprised of the technical services and functions managed by ITS staff and provided through a combination of shared enterprise infrastructure and contracts, again both maximizing economies of scale and efficiencies. These ITS Technical Operations are common enterprise services that benefit the whole of State government and are not directly attributed to a specific agency's usage such as: Capitol Complex fiber networking and telephone services, internet access, cybersecurity border, IT procurement functions, State Data Center co-location, cybersecurity training, and other similar services.

Funding for Spoke services is included in the Other Special Fund portion of the ITS Budget Request. Spoke services consist of managed services that are centrally managed and integrated by ITS, and those integrated and utilized by State agencies. Spoke services are different from ITS Technical Operations as they are consumed directly by a partner agency where that partner agency determines the level and scope of their service needs and is financially responsible for their portion of the services utilized. The funding source for Spoke services at the partner agency level is determined by those partner agencies allowing use of non-General fund dollars, if available.

The Hybrid IT Funding Model provides savings to the General Fund by allowing agencies to utilize available Federal and Other Special Fund Dollars to pay for their portion of technology services. This structure is strictly a direct pass-through model where ITS manages the program, using core (Hub) resources funded through General Funds, with no additional fees or charges added. Spoke services (pass-through expenses) represent the direct cost of technology services consumed at the discretion of each partner agency and their budget authority.

5.2 Internal Management Systems Used to Evaluate Agency's Performance

The ITS Board is comprised of two distinct components. First, there are five lay members appointed by the Governor and confirmed by the Senate, serving five-year, staggered terms. Second, there are two non-voting Legislative Advisors representing each legislative 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 periodic basis.

ITS is responsible for the establishment of IT policy and planning, IT procurement and contracts, administering the Enterprise Security Program (including cybersecurity systems), 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, enabling critical governmental functions across the State. Both manual and automated reporting of information regarding the performance of services and systems are used to gauge the alignment of outputs 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.

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

Program 1 - Administration

The Administration Program includes the organizational and business functions required to manage the agency's executive and administrative responsibilities including but not limited to finances, human resources, and compliance with enabling legislation.

Goal A: Provide administrative oversight for the funding and efficiency of information technology as a strategic enterprise investment for the State

Objective A.1. Provide direction and management to successfully accomplish the agency's statutory and mission objectives, giving administrative support to the various service units to enable them to better serve our partner agencies

Outcome   Percentage of vendor bills (accounts payable) processed within the 45-day payment window

A.1.1. Strategy Planning, organizing, and providing administrative management within the agency to formulate and implement financial decisions and allocate resources to achieve the organization's overall objectives

Output   Number of vendor bills paid
Output   Number of purchase orders issued

Efficiency   Average number of days to process vendor bills

Explanatory   The Administration 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

Program 2 - Technical Operations

The Technical Operations Program includes the IT functions and shared services that ITS provides in direct support of the State with no cost being passed onto the agencies. These essential services include IT enterprise procurement functions, cybersecurity, State Data Center services, Capitol Complex voice communications, Capitol Complex fiber networking, and others.

Goal A: Maximize the value obtained for IT solutions by leveraging the combined purchasing power of the State and by directing and ensuring fair and competitive technology procurements

Objective A.1. Administer and support the acquisition of cost-effective IT solutions through the competitive procurement process to meet the business needs of State government and in accordance with State statute

Outcome   Percentage of increase in procurement approvals (CP-1s) granted

A.1.1. Strategy Successfully develop, advertise, evaluate, and award competitive IT procurements that meet the agencies' business objectives, maximize competition, and protect the State from legal and fiscal harm

Output   Number of procurement requests received
Output   Number of contracts executed
Output   Number of agencies participating in regular procurement status calls

Efficiency   Number of procurements processed at ITS Board approval threshold
Efficiency   Number of procurements processed at ITS Executive Director approval threshold

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.

Goal B: Provide, protect, and support enterprise technology infrastructure components to strengthen the cybersecurity posture of the State

Objective B.1. Support enterprise governance and collaboration by promoting a culture for investing in effective and efficient cybersecurity strategies, solutions, and resources capable of reducing the evolving data threat and managing an enterprise security program

Outcome	Percentage of agencies receiving cybersecurity awareness materials and information
Outcome	Percentage of agencies receiving cybersecurity threat/vulnerability intelligence information
B.1.1. Strategy	Coordinate regular Security Council Meetings with agency Information Security Officers
Output	Number of Security Council Meetings conducted
Efficiency	Number of hours of preparation required to host the Security Council Meetings
Explanatory	Each agency must be part of a coordinated enterprise-wide cybersecurity program to gain better understanding of the maturity of each agency's individual cybersecurity program. Having an aggregate view of the cybersecurity maturity level for the enterprise is critical to any governance and authority structure. Agency participation in the Information Security Council is a critical component in solidifying a more robust governance structure for cybersecurity.
B.1.2. Strategy	Perform, coordinate, and promote cybersecurity education and awareness
Output	Number of cybersecurity awareness materials/information disseminated
Efficiency	Number of FTE hours required to disseminate cybersecurity awareness materials/information
B.1.3. Strategy	Disseminate persistent and regular cybersecurity threat and vulnerability information
Output	Number of cybersecurity threat/vulnerability intelligence information disseminated
Efficiency	Average time to disseminate cybersecurity threat/vulnerability intelligence to appropriate parties

Objective B.2. Facilitate, deploy, and monitor an efficient and effective perimeter data networking security system to provide the first barrier of protection against cybersecurity threats

| 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 traffic to and from the State Data Centers inspected by enterprise perimeter defense systems based on policies, rules, and signatures |

| B.2.1. Strategy | Maintain ongoing operational responsibilities for enterprise core and perimeter defense solutions |

| Output | Amount of Internet traffic (in Mbps) to and from the Enterprise State Network inspected by enterprise perimeter defense systems based on policies, rules, signatures, and threat intelligence |
| Output | Amount of traffic (in Mbps) to and from the State Data Centers inspected by enterprise perimeter defense systems based on policies, rules, and signatures |

Efficiency	Number of malformed/malicious network packets blocked by the perimeter firewall
Efficiency	Amount of malicious activity blocked by the Enterprise Intrusion Prevention System at the perimeter
Efficiency	Amount of malicious activity blocked by the State Data Center Intrusion Prevention System

| B.2.2. Strategy | Manage cybersecurity monitoring and event correlation tools and leverage internal/external partners for the identification of potential cybersecurity events |

| Output | Number of potential cybersecurity events identified and documented |

| Efficiency | Number of potential cybersecurity events reported to State agencies |

| Explanatory | ITS serves as a central resource for Enterprise State Network situational awareness and event management and has established notification procedures for informing State agencies of potential cybersecurity events on agency-managed information systems. Each agency must be prepared to respond to cybersecurity events in a timely manner to mitigate risks within their agency. Being able to detect and respond to cybersecurity events in a timely manner can significantly reduce the negative impact to State government. |

Goal C: Provide State government agencies with a robust and protected computing environment for hosting and supporting the State's mission critical applications through the sharing of IT infrastructure, services, and resilient data center managed facilities

Objective C.1. Provide reliable, accessible, secure, and cost-effective computing services through the support of on-premises hardware and software systems and supporting services in a resilient data center environment

Outcome	Percentage of availability of mainframe systems in support of the Mississippi Department of Finance and Administration's (DFA) MAGIC and SPAHRS applications
Outcome	Percentage of availability of controlling systems in support of access to and management of applications and computing services
Outcome	Percentage of help desk requests and incidents tracked, managed, and completed

C.1.1. Strategy   Ensure sufficient computing and storage capacity is available in support of DFA's mainframe applications running in the State Data Centers

Output   Number of hours mainframe systems are available annually

Efficiency   Average FTEs supporting the mainframe systems

Explanatory   Due to the size and complexity of DFA's MAGIC and SPAHRS applications, it is reasonable for these applications to be hosted on a mainframe architecture in the Primary Data Center located in Jackson and redundancy provided through a co-processing data center facility. ITS staff continues to provide support and expertise for these mainframe systems.

C.1.2. Strategy   Maintain ongoing operational responsibilities for enterprise core and perimeter solutions that provide a subset of cybersecurity-related functions

Output   Number of agency email domains and inspected for malicious activity through the State Data Center proxy

Output   Number of agency email domains supported by email relay systems

Efficiency   Number of emails annually quarantined for suspicious attachments or detected malicious activity

Explanatory   Controlling systems provide the functionality of access and security to many production systems and applications running within the State's IT infrastructure. ITS manages several control systems to include email relays, email SPAM filtering, employee and non-employee Active Directories, and proxy devices. These systems are configured for redundancy and failover to ensure a high degree of availability.

C.1.3. Strategy   Provide Help Desk support (24x365) to assist agencies with service requests and incident reporting related to all services provided by ITS

Output   Number of Help Desk requests tickets received
Output   Number of Help Desk incident tickets received

Efficiency   Number of service requests tickets resolved annually
Efficiency   Number of incidents tickets resolved annually

Explanatory   The ITS Help Desk provides frontline support to the agencies requesting services and/or reporting incidents for all ITS services to include voice and data networking, data processing, and security. The Help Desk is staffed (24x365) and is available through email, phone, and an online web portal.

Goal D: Provide, manage, and facilitate efficient and cost-effective access to voice communications and data networking services that are directly provided by the agency

Objective D.1. Provide cost-effective, high-performance voice and data communications that are redundant and resilient to State government agencies within the Capitol Complex

Outcome   Percentage of availability of Capitol Complex Voice Communications System
Outcome   Percentage of availability of Capitol Complex Fiber Network
Outcome   Percentage of availability of Data Center Network

D.1.1. Strategy	Provide a feature-rich voice communication architecture for agencies within the Capitol Complex that meets the business needs of the State
Output	Number of telephone lines supported
Output	Number of voice mailboxes supported
Output	Number of call center agents assigned
Efficiency	Number of calls successfully processed
Efficiency	Average up-time of Capitol Complex Voice Communications System
Explanatory	The State's Capitol Complex Voice Communications System provides agencies with feature rich services and capabilities to address their telephony needs. The core system is housed within the State Data Center with remote sub-systems distributed across the Capitol Complex for survivability in the event of a core disruption.
D.1.2. Strategy	Provide reliable and robust high-speed data networking communication within the Capitol Complex and State Data Center
Output	Number of physical connections supported within the Data Center Network
Output	Number of physical connections supported on Capitol Complex Fiber Network
Output	Number of agencies supported on the Capitol Complex Fiber Network
Efficiency	Average speed for agency connectivity
Efficiency	Average latency for the Capitol Complex Fiber Network
Efficiency	Average latency for the Data Center Network
Explanatory	The Capitol Complex Fiber Network consists of a fully redundant fiber ring that connects agency headquarter buildings to the State Data Center and the State's Wide Area Network for connectivity to remote sites and the Internet. This network provides a common data transport infrastructure and is centrally managed by ITS staff.

Goal E: Facilitate and coordinate effective communication and outreach processes between ITS, partner agencies, and stakeholders

Objective E.1. Provide outreach and communication to agencies to capture and report on technology initiatives

Outcome	Percentage of ITS publications and service offering information made available through social media posts and the ITS website
Outcome	Percentage of State agencies submitting technology plans
E.1.1. Strategy	Provide online access to ITS' service offerings and technology updates
Output	Availability of ITS website providing service offerings and technology updates
Efficiency	Number of social media posts promoting ITS services and activities
Explanatory	ITS strives to provide efficient use of IT resources and the consistent delivery of services. ITS informs customer agencies of the enterprise and shared services available and promotes utilization of these consumption-based services.

E.1.2. Strategy   Assist State agencies in meeting their missions more effectively and efficiently through the proper planning of technology projects and resources

Output   Number of State agency IT plans received

Efficiency   Number of State agency IT plans reviewed and approved

Explanatory   As mandated by legislation, agencies, boards, and commissions are required to submit an information technology plan each year. Plan information is evaluated for possible Statewide infrastructure impact and technology needs.

Program 3: Managed Services

The Managed IT Services Program is provided through enterprise-level, master contracts with strategic partners for the sharing of common IT infrastructure, platforms, and applications delivered as a consumable service. These shared services and deliverables are managed by ITS with charges being passed through to the agencies based strictly on their subscription, utilization, and consumption. These essential services include voice communications, data connectivity, cloud computing, and other digital services.

Goal A: Provide electronic government (eGovernment) solutions that align government information and services with the needs and requests of citizens on a 24X365 basis

Objective A.1. Partner with industry leaders in interactive eGovernment solutions, under the governance of the eGovernment Oversight Committee (EOC), to provide citizens with convenient, secure, and mobile access to State government information and services

Outcome   Percentage of increase in online transactions processed
Outcome   Percentage of increase in visitors to ms.gov website
Outcome   Percentage of increase in eGovernment revenue collected

A.1.1. Strategy   Manage the development and deployment of web-enabled applications

Output   Number of EOC meetings annually
Output   Number of new mobile optimized services launched annually
Output   Number of transactions processed annually

Efficiency   Number of existing government services made available online
Efficiency   Number of no-cost or self-funded services offered

Explanatory   The goal for the eGovernment program is to provide an efficient and effective method for citizens to obtain government information and services. Under the oversight of the EOC, ITS and DFA have managed these eGovernment services through a partnership which provides access to services and applications with no initial investment by the State. Available funding models to agencies developing digital solutions include no-cost, self-funded, or time and materials.

Goal B: Provide, manage, and facilitate efficient and cost-effective use of voice communications, data networking, and cybersecurity services at the enterprise level

Objective B.1. Ensure the vendor managed services for voice communications are cost-effective and readily available across the enterprise to meet the State's business needs

Outcome   Percentage of availability of the Enterprise Voice Communications System

| Outcome | Percentage of availability of receiving toll-free calls |
| Outcome | Percentage of availability of audio/video/web conferencing |

| B.1.1. Strategy | Provide a feature-rich voice communication architecture through a Statewide managed contract with affordable pricing to meet the business needs of the State |

Output	Number of telephone lines provided under vendor contract
Output	Number of long-distance minutes processed
Output	Number of 800 numbers provided
Output	Number minutes of usage-inbound to 800 numbers
Output	Number of audio/video/web conferencing accounts serviced
Output	Number of conference calls
Output	Number of conferencing minutes processed
Output	Number of Wide Area Network data circuits managed
Output	Number of client Virtual Private Networks
Output	Number of site-to-site Virtual Private Networks

Efficiency	Cost per domestic long-distance minute for direct dial calls
Efficiency	Cost per minute for incoming calls to 800 numbers
Efficiency	Cost per minute for audio conferencing
Efficiency	Cost per minute for web conferencing
Efficiency	Average latency for Wide Area Network circuits

| Explanatory | The current contracts for Statewide voice, data, and cybersecurity services leverage the State's aggregate buying power to ensure that the best possible rates and Universal Service offerings are available to government entities. |

Goal C: Provide State government agencies with a robust private cloud computing environment for hosting and supporting the State's mission critical applications through the sharing of a common IT infrastructure

Objective C.1. Provide reliable, accessible, secure, and cost-effective cloud computing services made available for all State agencies in support of their mission critical applications. For the State's private cloud environment, ITS maintains two geographically diverse data centers providing structural integrity, physical security, environmental controls, and systems monitoring for participating agencies.

| C.1.1. Strategy | Provide scalable computing and storage capacity in support of the State's Enterprise Private Cloud |

| Output | Number of agencies participating in the State's Enterprise Private Cloud |

Efficiency	Average cost per Hybrid Cloud Unit (HCU) per contract year
Efficiency	Average cost per GB for Tier 1 high performance primary storage
Efficiency	Average cost per GB for Tier 2 secondary storage
Efficiency	Average cost per GB for Tier 3 archival storage

| Explanatory | The State's Enterprise Private Cloud environment is delivered through a managed service offering. The platform is a modern and robust cloud solution with oversight by ITS staff. The Enterprise Private Cloud environment affords many new computing features and options for agencies to meet their business needs including archival storage, stretch clustering, growth capacity, performance guarantees, and improved business resiliency. |

ITS Contact Information

Executive Director	David C. Johnson (601) 432-8000 david.johnson@its.ms.gov
Chief Administrative Officer	Tommy Goodwin (601) 432-8174 tommy.goodwin@its.ms.gov
Chief Information Security Officer *Data Services*	Jay White (601) 432-8180 jay.white@its.ms.gov
Communication Services	Nita Caylor (601) 432-8157 nita.caylor@its.ms.gov
Digital Services	Steve Patterson (601) 432-8117 steve.patterson@its.ms.gov
Internal Services	Holly Savorgnan (601) 432-8102 holly.savorgnan@its.ms.gov
Procurement Services	Tommy Goodwin (601) 432-8174 tommy.goodwin@its.ms.gov
Telecom Services	Brian Norwood (601) 432-8182 brian.norwood@its.ms.gov

David C. Johnson, Executive Director

3771 Eastwood Drive
Jackson, MS 39211
(601) 432-8000
www.its.ms.gov
www.ms.gov