

# IOWA COMMUNICATIONS NETWORK

## 2014 – 2017 STRATEGIC PLAN

**GOAL: OPERATE THE NETWORK IN AN EFFICIENT AND RESPONSIBLE MANNER PROVIDING THE MOST ECONOMICAL SERVICE**

**LEAD: GRONER**

**TEAM: GRONER, EVANS, BREWER, CRUISE**

Strategies	Tactics/Actions	Lead	Original Due Date	Completion Date	Revised Due Date	Measure with Target or Milestone	Comments/Reasons for Timeline Revision
1. Enable efficient service delivery to customers through establishing and maintaining an effective business process.	1. Develop common service definitions across multiple applications.	Evans	6/30/2011		12/31/2014	Single service definitions and language is established across work order applications.	Goal to be completed in conjunction with roll-out of CMDB to tie new HP Service Manager, CMDB, NetPlus, and Rate Sheet together.
	2. Review service delivery intervals.	Brewer	6/30/2011		12/31/2014	New delivery intervals established and used.	Delivery standards to be reviewed with maintenance/MAC MSC evaluation.
	3. Develop direction for Voice Managed Services.	Groner	1/1/2016				
	4. Develop direction for Video Managed Service.	Groner	1/1/2016				Management determined CRM would initially only benefit a single group could not be implemented across current systems without costly integration.
	5. Advance Broadband for all authroized users via policy of the STEM Board.	Groner	12/31/2015				
	6. Supplement and retrain personnel in processes and services.	Groner	7/1/2017				

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2. Develop costing reports to assist service delivery with pricing decisions.	1. Prioritize service categories for implementation of costing.	Cruise			12/31/2014	Determine service category(s) for priority implementation during the 3 month trial period.	
	2. Apply costing to selected service category(s) for 3 months.	Cruise	3/31/2013		3/31/2015	Gather 3 months of data from priority service category(s).	
	3. Review results of costing. Determine next actions.	Cruise	6/30/2013		5/31/15	Report conclusions from trial period to team. Communication next steps toward full implementation by service category.	
3. Create a costing matrix to assist management with future service development.	1. Establish costing matrix.	Cruise	10/31/2013		12/31/2015	Prepare and communicated costing matrix.	
	2. Implement costing matrix.	Cruise	12/31/2013		12/31/2015	Costing matrix applied.	
	3. Review initial 6 month testing period for costing results.	Cruise	6/30/2014			Gather, analyzed and communicated testing period results.	
	4. Determine next steps.	TBD	TBD			TBD	

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### GOAL: MAINTAIN A QUALIFIED WORKFORCE

LEAD: M. JOHNSON

TEAM: J. HARRIS

Strategies	Tactics/Actions	Lead	Original Due Date	Completion Date	Revised Due Date	Measure with Target or Milestone	Comments/Reasons for Timeline Revision
1. Provide the means for a qualified workforce through training and HR support for employees to meet the needs of stakeholders and end users of network services.	1. Provide employees with training through DAS-HRE PDS, On-site technical training, Off-site technical training and technical literature.	Johnson	As needed			Formal or informal training plans in place for all employees.	Training and developemnt plans are not in place for all employees. Time and employee resources have been utilized over the past 2 years completing our BTOP grant upgrade and completion of the process related to the Sale or Lease of the network as directed by the legislature.
	2. Establish a training budget.	Johnson	June 30, yearly			Employees adequately trained to complete assigned duties.	A training budget had been developed and per employee allocations are provided in our current budget.
	3. Provide employees with state required HR training.	Johnson	Done/updated yearly, by June 30			All employees meet state required training requirements.	State required training has been provided to all employees.
2. Improve systems for the recruitment and hiring of a diverse workforce.	1. Develop a workforce plan for the ICN which addresses recruitment and retention according to DOM model.	Johnson	Done/updated yearly, by June 30			Plan reviewed and updated annually.	The ICN has only recently started the hiring process to fill a number of vacancies. We are working closely with HRE to ensure effective recruitment processes for our new hires.

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3. Anticipate, quantify and plan workforce needs.	1. Establish workforce planning with management for the purpose of determining anticipated staffing levels.	Johnson	June 30, yearly			Annual review of needed staffing levels and budget preparation.	The ICN is currently engaged in a review of its organizational structure and will be developing a new organizational plan including succession planning that will ensure continued effective operations of the ICN as staff changes due to employee departures and retirements.
	2. Monitor the need to reclassify positions and to create class series to allow for entry level position with career path options.	Johnson	June 30, yearly			Annual management review of position classifications.	

# IOWA COMMUNICATIONS NETWORK

## 2014 – 2017 STRATEGIC PLAN

**GOAL: ENSURE CUSTOMER NETWORK CAPACITY NEEDS ARE MET WHILE ACHIEVING OPTIMAL UTILIZATION OF ALL NETWORK FACILITIES.**

**LEAD: LUMBARD**

**TEAM: MARLEY, STUBER, V. HARRIS, WILLIAMS, MEINDERS, WALLIS**

Strategies	Tactics/Actions	Lead	Original Due Date	Completion Date	Revised Due Date	Measure with Target or Milestone	Comments/Reasons for Timeline Revision
1 Develop a technical plan . identifying key areas of concern, decision points, and potential solutions and options.	1. Implement new products/technologies in progress.	Marley	Coordinate with Product Development	Ongoing		As determined by each team.	Continue to develop the video and voice core products and roll out to customers. Significant recent projects have been voice related with Open Scape Voice (OSV) installed for the Department of Corrections in Mitchellville and Ft. Madison where they have built new facilities.
	2. Review and implement management decisions regarding the new products and technologies.	Marley	Coordinate with Product Development	Ongoing		Each product/project will have it's own timeline.	Example: Document packages were assembled for internal review for the Open Scape Voice product with roll out that followed.
	3. Implement items needing additional direction after receiving input from the management team.	Stuber	Coordinate with Product Development	Ongoing		Determined by management decisions.	Example: The last strategic plan update discussed development of a Quality of Service product, which allows for variable grades of connectivity as voice and video have higher demands than standard data transmission where data packets can be resent without any significant degradation of service. This product development was shelved and may be reviewed later.

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Strategies	Tactics/Actions	Lead	Original Due Date	Completion Date	Revised Due Date	Measure with Target or Milestone	Comments/Reasons for Timeline Revision
2 Maintain effective and efficient network operating systems.	1. Implement CLR database solution.	Marley	Coordinate with Product Development		6/30/2014	Solution implemented, old tools retired.	Path decided utilizing HP Asset Manager coupled with Universal Configuration Management Database. Asset Manger deployment largely complete, and includes a contract management solution. Circuits are currently being loaded in the AM database. uCMDB being developed that will include ability to graphically depict connectivity by network element, and in turn, circuit layouts. Resources are currently heavily engaged in this project.
	2. Implement changes, release an incident management system with workflow system.	V. Harris	12/31/2012		12/31/2014	Solution implemented, old tools retired.	Service Manager was chosen path for workflow. Previously estimated date was moved out 1 year as efforts were re-focused on improved data management and integrity to allow the SM application to work much more efficiently and reduce phases of process change required. After contract implementation with Avnet (formerly Pepperweed) services, it was determined that the Asset Manager application would be the first phase of development ahead of the Service Manager workflow tool upgrade. This would combine to replace CLR/ISite, site spreadsheets, and Preventative Maintenance spreadsheets and has involved significant effort by both ICN and Avnet resources. Service Manager upgrade scheduled to begin by 6/15/2014, with completion date yet to be determined as scope is being developed at this time.

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	3. Implement solution for CMDB.	Marley	3/31/2012		6/30/2014	Solution implemented, old tools retired.	Due date revised again. Upon contract with Avnet, it was determined that the version of CMDB that comes with Service Manager did not have a robust input interface, but with the additional application Asset Manager, it would not only serve well as the Service Manager CMDM, it could also replace CLR/ISITE, establish a contracts database, and serve as an asset management and tracking tool to the box/slot/module/port level. This increased the scope of work but will ultimately reduce the number of tools utilized in work flow, improve circuit tracking related to services, locations, and customers, and improve reporting abilities on service impact due to change control. This increased scope contributed to pushing out the data. The project of managing the large amounts of data, while a work in progress to some extent, will be measured as shown by the retirement of the existing tools. This is expected by 6/30/2014.

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**LEAD: LARSEN (GENERAL COMMUNICATIONS) & J. HARRIS (GOVERNMENT COMMUNICATIONS)**

**TEAM: J. HARRIS, LARSEN, PECH**

Strategies	Tactics/Actions	Lead	Original Due Date	Completion Date	Revised Due Date	Measure with Target or Milestone	Comments/Reasons for Timeline Revision
1. Provide outreach to customers, partners, stakeholders, and end users of network services.	1. Develop collateral materials concepts/designs.	Pech	Ongoing	As needed		Marketing pieces disseminated.	
	2. Develop content for external newsletter.	Larsen/Pech	Ongoing	Bi-monthly		Published on time.	
	3. Develop Social Media implementation plan and regular schedule plan.	Pech	6/28/2014	6/28/2014		One/Two Posts Bi-Weekly.	
	4. Establish user/customer feedback mechanism after support request is completed.	Larsen	6/28/2014	6/28/2014		Fully functional process and statistics for the impletation within service desk.	Work with Operations to incorporatate into current service desk process.
	5. Develop a support mechanism(s) to facilitate the Account Consultants efforts on selling ICN services.	Larsen	8/30/2014	8/30/2014		Identify marketing needs for business services.	Work with Business Services to incorporate customer markeing and presentation options.



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	6. Establish Content Records Management database as a repository to identify internal stakeholder groups. Create an information flow process to identify the procedure relating inputting contact information and extracting lists to be incorporated into alternative databases.	Larsen	1/1/2015	1/1/2015		Research and present options to Executive Director and Management.	

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Strategies	Tactics/Actions	Lead	Original Due Date	Completion Date	Revised Due Date	Measure with Target or Milestone	Comments/Reasons for Timeline Revision
2. Communicate ICN's mission, vision, guiding principles, and goals to employees, customers, stakeholder, partners and citizens	1. Partner with agency outlets to provide ICN messages.	Larsen	Ongoing	Ongoing		Identify agency partners to disseminate	
	2. Increase awareness of ICN's role to various audiences.	Larsen / Executive Director	Ongoing	Ongoing		Specific Exchanges of information.	
	3. Send appropriate ICN information to partners and stakeholders on a timely basis.	Larsen	Ongoing	Ongoing		Specific Exchanges of information.	
	4. Develop online training videos to educate users of service specifics phone features, IP video, voicemail, etc.	Larsen	10/1/2014	As needed after due date		Record and published by the due date.	

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	5. Distribute updates, pertinent stories, testimonials and achievements through communication to IGOV, LSA and Legislators/Caucus relating to the project, during session (Governor's office throughout year).	J. Harris	Ongoing	As needed throughout the 2014 legislative session			
	6. Disseminate internal communication to employees.	Larsen / Pech	Ongoing	Ongoing	-	Send employee/agency information to staff when passed on to communications team; send Updaters twice a week.	

# Iowa Communications Network

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**LEAD: LUMBARD**

**TEAM: M. JOHNSON, J. HARRIS**

Strategies	Tactics/Actions	Lead	Original Due Date	Completion Date	Revised Due Date	Measure with Target or Milestone	Comments/Reasons for Timeline Revision
1. The continued development of significant Broadband availability through Public, Private Partnerships. By forging agreements, legislation and technological opportunities we will encourage and develop significant Broadband opportunity within the State of Iowa.	1. Provide required information as needed to Governor/Board /Staff to develop a plan to open ICN as a transport option for other networks.	Lumbard	9/1/2011	11/8/2014		Presentation of the concept in bullet point format to the STEM Broadband Committee.	The Broadband discussion in the ICN has two parts: (1) our existing customers Education, Government, Healthcare and Public Safety, and (2) the potential of the Private Sector to be able to utilized the State of Iowa ICN Assets. The latter was not accepted by the independant telco sector as viable in this session, due to potential competition vulnerabilities. Though the private sector access portion will have to wait to fight another day, we are aggressively pursuing ways to improve broadband accessibility in our existing customer sectors.

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Strategies	Tactics/Actions	Lead	Original Due Date	Completion Date	Revised Due Date	Measure with Target or Milestone	Comments/Reasons for Timeline Revision
2. Firstnet: Integral collaboration with the State of Iowa's State Consultation Phase and further defined phases of the FIRSTNET initiative for interoperability.	1. Initial developmental meetings and launching of the State Consultation Phase of the project.	Lumbard	12/31/2014			In cooperation with Firstnet the State of Iowa as Stateholder will conduct a consultation and process for the launch of the process and approval of the Governor.	The State of Iowa has been in recurring meetings with Firstnet. The Consultation Phase will establish a state plan of collaboration and partnerships. Prior to launch, the plan will be reviewed by the Governor's office.
	2. Implementation Phase of the Plans per consultation design.	Lumbard	Begin 1/1/2015	Est. 12/31/2018	1/1/2015	Per the design plan.	
3. Partnership and Collaboration with the Office of the CIO and SF396.	1. Collaboration and assistance in the integration of the Executive branch agencies into and through the OCIO.	Lumbard	12/31/2016			Monthly collaborative target as determined by Behrens and Lumbard.	The ICN is committed to the integration tasks as determined by OCIO.

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	2. OCIO Broadband initiative.	Lumbard	7/1/2014			Continued support of the development and deployment of Broadband measurements, tasks and developmental opportunities in Iowa.	
4. Continue the establishment and relational development required for significant Public/Private Partnership with the telecommunications Private Sector.	1. Discuss option with Private Sector entities and appropriate public/private commissions and boards.	Lingren	2/1/2011	1/27/2014	Ongoing	Collaborate and conduct meetings.	
	2. Develop and release a Network Managed Services contract with the Private Sector for the Management of the ICN Data Network.	Lumbard	12/30/2013	2/9/2014		RFP was issued in February with responses due May 9th. 2014.	
	3. Voice Managed Services contract Scope of Work for concept.	Lumbard	11/30/2013	Ongoing	6/1/2014	We are currently working with the Private sector in concept to a VMSC.	The existing contract expires 12/31/2014.