

IOWA COMMUNICATIONS NETWORK PERFORMANCE PLAN
FY 2009

Name of Agency: Iowa Communications Network			
Agency Mission: To provide authorized users the highest quality and technologically-advanced educational, medical, judicial, and governmental telecommunications services.			
Core Function	Outcome Measure(s)	Outcome Target(s)	Link to Strategic Plan Goal(s)
CF: Public Broadcast and Telecommunication Services.			To operate the network in an efficient and responsible manner providing the most economical service attainable under established performance standards to authorized users.
			To achieve optimal utilization of the network's facilities, by assuring that future growth requirements will be met, and that sufficient network capacity is available to meet the needs of all users.
Desired Outcome: To provide management of advanced telecommunications services meeting or exceeding authorized user's expectations.	Percent of customers surveyed that rate the ICN as meeting or exceeding expectations. Service Order Experience (336-55-006) Notification/Update Experience (336-55-007) Service Installation Experience (336-55-008) Billing Experience (336-55-009)	75% of the respondents rate each category as meeting or exceeding expectations.	

Activities, Services, Products	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
Budget Org #0645-336 ADMN & OTHR Resource Management (336_55100)	Percent invoices issued by the 15 th of each month (336_55100_001) Percent of invoices without errors (336_55100_002) Percentage of errors resolved in 30 days after receipt of the dispute (336_55100_003)	98% 95% 98%	(1) Define business requirements for, acquire and deploy an Operations Support System (2) Establishment of a telecommunication costing process and systematic approach.
Budget Org #0645-336 DATA, VIDO & VOIC Order performance (336_55101)	Percent of services delivered within the customer negotiated service install date delivery for: Voice (336_55101_001), Data (336_55101_002),	95% 95%	Work toward the establishment of a web access request for service system integrated with workflow and billing beginning with voice services
Budget Org #0645-336DATA,VIDO & VOIC Network management activity (336_55102)	Voice reliability rate (336_55105_001) Backbone network ring reliability rate (336_55101_002) Internet network reliability rate (336_55102_003) Video session reliability rate (336_55105_004)	99% 99.999% 99% 99.5%	(1) Establish Operations Support System that holistically integrates all business functional areas of the agency (2) Continue to improve the video database and scheduling system. (3) Ethernet traffic conversion