

Iowa Communications Network

PERFORMANCE REPORT

Performance Results Achieved
for Fiscal Year 2005

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INTRODUCTION

I am pleased to present the Iowa Communications Network (ICN) performance report for fiscal year 2005 (July 1, 2004 – June 30, 2005). This report contains key information about how well the ICN has supported the State of Iowa in providing advanced communications services to authorized users of the network.

Keeping pace with technology is accomplished through use of a long range planning process, vendor and customer partnership groups, and staff attendance at technology conferences and advanced technical training courses. The greatest challenge is maintaining revenue streams to operate the network and replace outdated equipment and systems.

Overview

ICN Vision

To improve the quality of life for Iowans through advanced telecommunications services to authorized users in education, government, justice, and medicine by providing equal access to a state-of-the-art technology platform at a reasonable cost.

ICN Mission

To provide authorized users the highest quality and technologically advanced educational, medical, judicial, and governmental telecommunications services and support to the State of Iowa in achieving economic growth.

ICN Guiding Principles

1. Services and operations meet identified needs of authorized users.
2. Employees are empowered and expected to serve our customers by providing quality services.
3. Services are provided at reasonable cost to the network's authorized users.
4. Customers' needs are served through long-range planning and collaboration.
5. Collaborative decisions should be supported by facts, data, and analysis of risk.
6. Results and goals are driven by effective strategies and assessments.
7. Process improvement is continual.

ICN Core Function

Integrate private and public telecommunications capabilities to produce cost-effective, finished services to support education, medical, judicial and government, and enrich people's lives. Activities may include programming, video creation, and digital education.

Key Services, Products, and/or Activities

The ICN is a full-service telecommunications provider, which includes full-motion, two-way, interactive video, data transport, and long distance voice communications.

oice Services

- 1 Long Distance Dedicated Connection
- 2 Long Distance Switched Connection
- 3 Long Distance International Calling
- 4 Toll Free Dedicated Connection
- 5 Toll Free Switched Connection
- 6 Long Distance Dedicated Connection Certified User
- 7 Long Distance Switched Connection Certified User
- 8 Long Distance International Calling Certified User
- 9 Toll Free Dedicated Connection Certified User
- 10 Toll Free Switched Connection Certified User
- 11 Calling Card
- 12 Operator Services

- 13 Directory Assistance (411)
- 14 Prisoner Operator Services
- 15 Meet Me Conference
- 16 Conference Bridging (Operator Assisted)
- 17 Interactive Voice Response (IVR)
- 18 Wiring
- 19 On-site Technician Services (Polk Co.)
- 20 On-site Technician Services (Non-Polk Co.)
- 21 Electrical Services
- 22 Direct Dialing Directory Assistance
- 23 Non-ICN Voice Bridging
- 24 Collect Calls
- 25 Direct I/3 payment transfers and customer accounting for voice services
- 26 Basic Voice Service (Dial Tone, POTS)
- 27 Basic Service with analog phone
- 28 Basic Service with Polycom Soundstation
- 29 Basic Service with Optiset E Basic
- 30 Basic Service with Optiset E Standard
- 31 Basic Service with Optiset E Advance
- 32 Basic Service with Optiset E Advance Plus
- 33 Basic service with Optiset Liberator
- 34 Basic Service with Model 120 phone
- 35 Basic Service with Model 240 phone
- 36 Basic Service with Model 240E phone
- 37 Basic Service with Model 400 phone
- 38 Basic Service with Model 612 data phone
- 39 Basic Service with Model 624 phone
- 40 Basic Service with Model 624K phone
- 41 Basic Service with elevator phone
- 42 Voice Mail
- 43 Automatic Call Distribution (ACD)
- 44 Call Processing
- 45 Idle Phone Line
- 46 Stand-by Ready Line
- 47 State Metro Telephone Directory
- 48 US West Directory Listing

Data and Internet Services

- 49 ATM 56k/DSO
- 50 ATM T1
- 51 ATM DS3
- 52 ATM 10 Megabit Ethernet
- 53 ATM 100 Megabit Ethernet, VBR

- 54 ATM 100 Megabit Ethernet, CBR
- 55 ATM OC-3/OC-12 UBR
- 56 ATM OC-3/OC-12 VBR
- 57 ATM OC-3/OC-12 CBR
- 58 ATM DS3 VBR
- 59 ATM DS3 CBR
- 60 Dedicated Circuits 56k/DSO
- 61 Dedicated Circuits T1
- 62 Dedicated Circuits T1 Capitol Campus Only
- 63 Dedicated Circuits DS3
- 64 Dedicated DS3 Community College Intranet Link
- 65 Qwest Digital Access Surcharge (Lucas) Non-muxed DS3
- 66 Qwest Digital Access Surcharge (Lucas) 56k
- 67 Qwest Digital Access Surcharge (Lucas) DS1
- 68 Qwest Digital Access Surcharge (Lucas) DS1 LEC Extension
- 69 ICN Studio to Transmitter Link (STL)
- 70 ILEC Circuit Pricing - AT&T Circuits 56k or T1
- 71 Ethernet Circuits* (TW-300)
- 72 Switched Ethernet over DWDM
- 73 Switched Redundant Ethernet over DWDM w/ Subscription Service
- 74 Secure (Via Firewall) Switched Redundant Ethernet over DWDM w/
Subscription Service
- 75 ISDN Primary Rate
- 76 Analog Bridge Circuits
- 77 Digital Bridge Circuits
- 78 56k Frame Relay
- 79 256k Fractional T1 Frame Relay
- 80 512k Fractional T1 Frame Relay
- 81 768k Fractional T1 Frame Relay
- 82 T1 Frame Relay
- 83 DS3 Frame Relay
- 84 56k Internet Access
- 85 T1 Internet Access
- 86 45 Megabit Internet
- 87 60 Megabit Internet
- 88 65 Megabit Internet
- 89 70 Megabit Internet
- 90 75 Megabit Internet
- 91 80 Megabit Internet
- 92 85 Megabit Internet
- 93 90 Megabit Internet
- 94 100 Megabit Internet
- 95 Agency Web Server, Internet Connection Service 1.5Mbps

- 96 Agency Web Server, Internet Connection Service 15Mbps
- 97 Primary or Secondary Domain Name Service (DNS)
- 98 Primary or Secondary Domain Name Service (DNS) change
- 99 News Service
- 100 Router Service Monthly
- 101 Dial Up Frame Relay

Video Services

- 102 Dialable Wideband Video H.320 Conference Fee
- 103 Dialable Wideband Video H.320 Audio Add-on
- 104 Dialable Wideband Video H.320 Local Call
- 105 Dialable Wideband Video H.320 LD Toll Call
- 106 Dialable Wideband Video H.320 International LD
- 107 Dialable Wideband Video H.323
- 108 Full-Motion Video Hourly K-12
- 109 Full-Motion Video Hourly Higher Education
- 110 Full-Motion Video Hourly Other Training
- 111 Full-Motion Video Hourly State Administrative
- 112 Full-Motion Video Hourly Federal Agency, US Postal, Telemedicine
- 113 New ATM Site/Dark Fiber (also applies to odd site addition)
- 114 New ATM Site/Leased Fiber (also applies to odd site addition)
- 115 New ATM Site (additional even sites)
- 116 New Site/Dark Fiber (also applies to odd site addition)
- 117 New Site/Leased DS3 (also applies to odd site addition)
- 118 Full Motion Additional Even Sites
- 119 Temporary DS3 Video - LEC included
- 120 Temporary DS3 Video - ICN carried, no LEC

Agency Customers

- All accredited K-12 school districts and private schools
- All accredited public and private colleges and technical educational institutions
- State agencies
- Federal agencies
- United States Postal Service
- Hospitals and physician clinics (video and data services only)
- Public libraries

Stakeholders

The taxpayers of the State of Iowa

Budget

The ICN does not receive any General Funding from the Iowa Legislature. Revenue is received from authorized and certified users for telecommunications services provided.

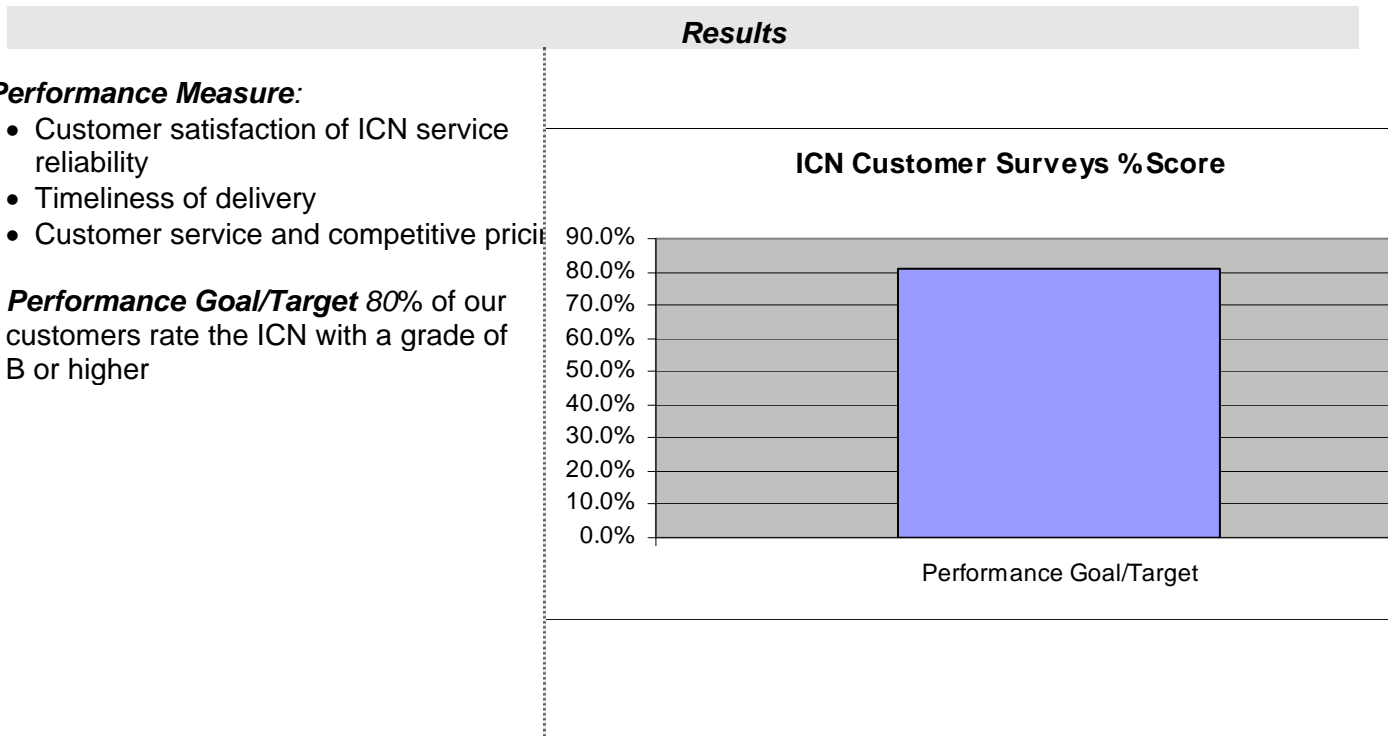
Iowa Communications Network Performance Report Fiscal Year 2005

Name: Management of advanced telecommunications services.

Description: Customer satisfaction Rating

Why we are doing this: Customer satisfaction is the key to the success or failure of the ICN.

What we're doing to achieve results: Streamlining service delivery processes, monitoring and improving reliability of all our services at competitive prices.



What was achieved: For the past year 80.8% of ICN customers surveyed rated the ICN at a B average.

Data Sources: Customer surveys

Resources: Internal assets of the ICN with no appropriated general funds

Name: Resource Management

Description: This is the measurement of the ICN's ability to consolidate the many different phone bills into a format that customers desire and to deliver those bills in a timely and accurate manner.

Why we are doing this: This service is a cost saving for our customers

What we're doing to achieve results: The ICN has developed automated audit processes to ensure customers are only being billed for services received. The current goal is to have 92% of all bills error free; however, ICN is working with local exchanges to continually improve the percentage of error-free bills.

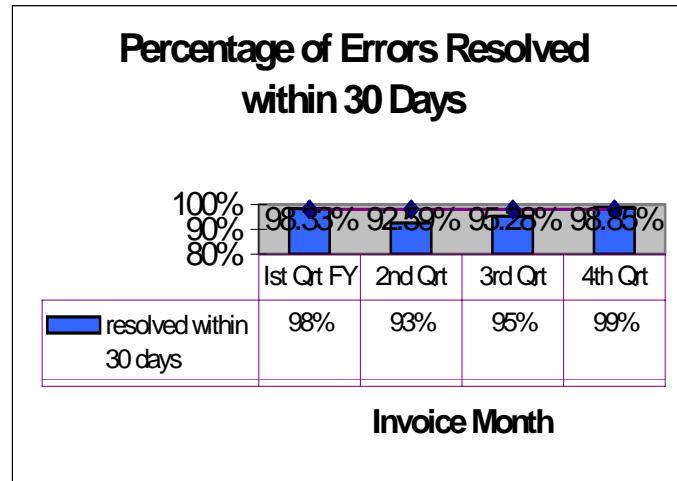
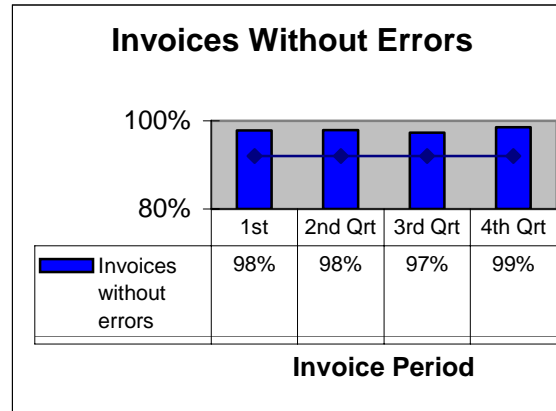
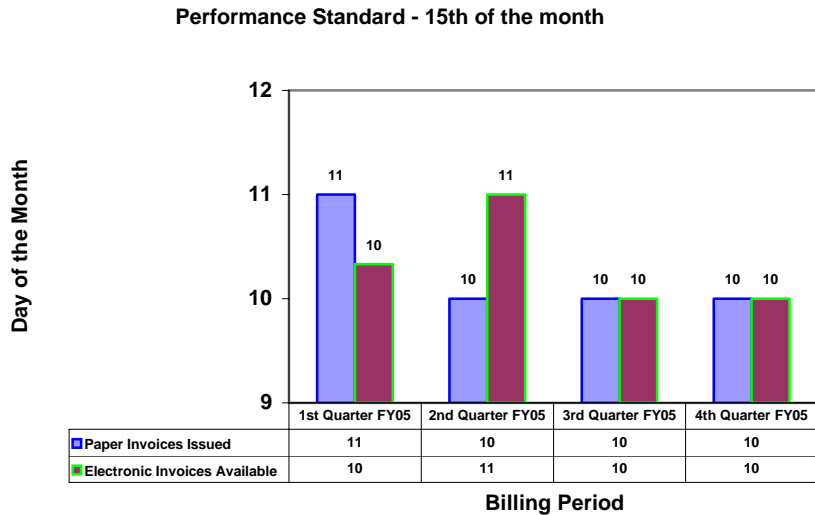
Results

Performance Measure:

- Percentage of invoices issued no later than by the 15th of each month
- Percentage of invoices with errors
- Percentage of invoice errors resolved in 30 days or less

Performance Goal/Target:

- 98% of monthly invoices distributed no later than 15th day of each month
- 98% of invoice error discrepancies resolved within 30 days after receipt of dispute
- Invoice accuracy rate = >92%



What was achieved? ICN has maintained an accurate billing system delivered in a timely manner meeting the needs of its customers.

Data Sources: This information is extracted from the billing system.

Name: New Service Project Management Process

Description: Development of a formal process when new service is considered for sale to a customer. The course of action includes a guide describing the development process of new services, and a Gantt chart that is used to keep the project on schedule.

Why we are doing this: To assist in the scheduling, tracking, and management of ICN resources in new service development.

What we're doing to achieve results: Delivery standards have been established for each of the many services the ICN offers its customers and these are monitored and reported to management monthly. When standards have not been met, root causes have been determined with corrective action taken to continually improve on service delivery.

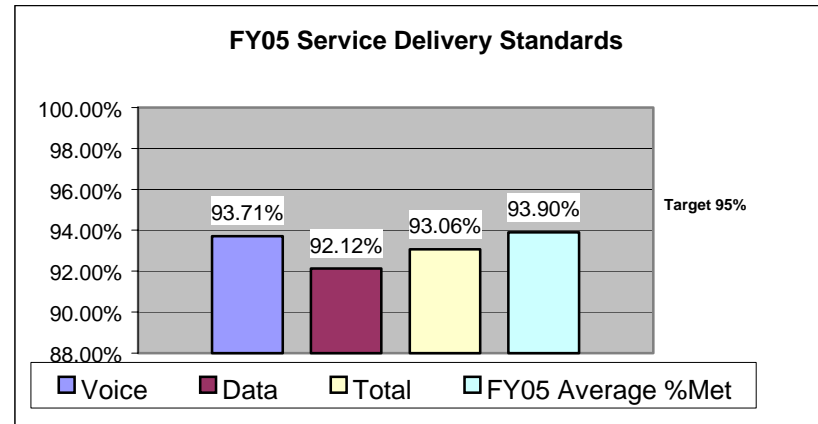
Results

Performance Measure:

- Timely delivery of voice services
- Timely delivery of data services
- Timely delivery of video services

Performance Goal/Target:

- 95% of voice services delivered within the customer negotiated service install date
- 95% of data services delivered within the customer negotiated service install date
- 95% of video services delivered within the customer negotiated service install date.



Sources: This information was gathered from an automated service request and workflow system.

Resources used: No general appropriated funds.

Name: Network management activity

Description: This measurement is the reliability rate of the network backbone including network switch uptime and Internet connectivity.

Why we are doing this: To improve customer service.

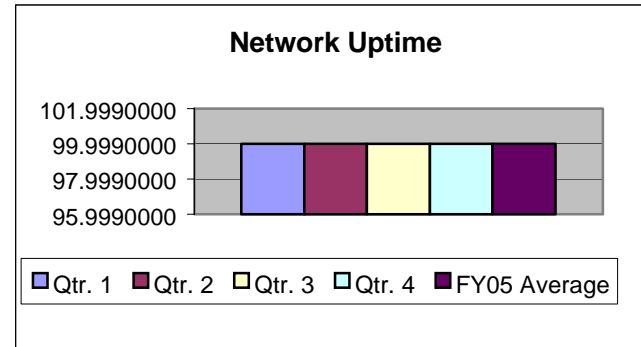
What we're doing to achieve results: This is monitored on a 24/7 basis with immediate action taken to correct and service interruptions.

Results

Performance Measure:

. Backbone network, voice, and Internet network reliability rate.

. **Performance Goal/Target:** Backbone network ring transport systems and ATM/Frame relay and voice switched data network reliability greater than 99.999%



What was achieved? Three key reliability ratings for the ICN: voice switch of 100%, ATM switch of 99.999%, and the Internet reliability rate, which fell short by .001% at 97.999%. The months of August and October caused the average to drop below the 98% reliability rate goal.

Sources: The monitoring software systems of the network.

AGENCY PERFORMANCE PLAN RESULTS FY 2005

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 and support the State of Iowa in achieving economic growth.			
Core Function: Public Broadcast and Telecommunication Services.			
Performance Measure (Outcome)	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent invoices issued by the 15th of each month (336_55100_001)	98%	100%	Data Source: This information was gathered from the billing system.
2. Percent of invoices without errors (336_55100_002)	92%	98%	Data Source: This information was gathered from the billing system.
3. Percentage of errors resolved in 30 days after receipt of the dispute (336_55100_003)	98%	96%	Data Source: This information was gathered from the billing system.
Service, Product or Activity: Budget Org #0645-336 ADMN & OTHR Resource Management (336_55100)			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis

1. Percent of services delivered within the customer negotiated service install date delivery for: Voice (336_55101_001),	95%	93.71%	Data Source: This information was gathered from an automated request for service and workflow system.
2. Percent of services delivered within the customer negotiated service install date delivery for: Data (336_55101_002),	95%	92.12%	Data Source: This information was gathered from an automated request for service and workflow system.
Service, Product or Activity: Budget Org #0645-336 DATA, VIDO & VOIC New service (one stop shop) project management service (336_55101)			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Voice reliability rate (336_55102_001)	99%	100%	Three key reliability ratings for the ICN: voice switch of 100%, ATM switch of 99.999%, and the Internet reliability rate, which fell short by .001% at 97.999%. The months of August and October caused the average to drop below the 98% reliability rate goal. Data Source: The monitoring software systems of the network.
2. Backbone network ring reliability rate (336_55102_002)	99.999%	99.999%	Data Source: The monitoring software systems of the network.
3. Internet network reliability rate (336_55102_003)	97.999%	97.99%	Data Source: The monitoring software systems of the network.
4. Video session reliability rate (336_55102_004)	99.50%	99.88%	Data Source: The monitoring software systems of the network.
Budget Org #0645-336 DATA,VIDO & VOIC Network management activity (336_55102)			

REALLOCATION OF RESOURCES

The Iowa Communications Network had no reallocation of resources in FY05. There were no significant shifts in how resources were deployed in support of our customers and to carry out our mission.