AGENCY PERFORMANCE PLAN
FY 2019

Name of Agency: Iowa Communications Network

Agency Mission: Deliver Strong, Flexible and Fast broadband services and experiences to ICN customers.

Core Function	Performance Measure (Outcome)	Performance Target	Prior Year Actual	Link to Strategic Plan Goal(s)
CF: Public Broadband and Telecommunication Services				Operate the network in an efficient and responsible manner providing the most economical service.
				Ensure customer network capacity needs are met while achieving optimal utilization of all network facilities.
Desired Outcome(s):				

Services, Products, Activities	Performance Measures	Performance Target	Prior Year Actual	Strategies/Recommended Actions
1. **Unit#** Budget Org #0645-336 Order performance (336_55101)				
A	Percentage of customer Fast Track processes completed within 48 hours. (336_55101_005)	95%		Enable efficient service delivery to customers through establishing and maintaining an effective internal business process.
B	Percentage of invoices delivered by the fifth business day of each month. (336_55100_005)	95%		Enable efficient service delivery to customers through establishing and maintaining an effective internal business process.
C	Percentage of error free invoices delivered each month. (336_55100_002)	85%		Enable efficient service delivery to customers through establishing and maintaining an effective internal business process.
D	ICN's monthly quick ratio – The ability of the agency to use its near cash or quick assets to extinguish or retire its current liabilities immediately. (336_55100_006)	1.5		Enable efficient service delivery to customers through establishing and maintaining an effective internal business process.

2. **Unit#** Budget Org #0645-336 Network management activity				
A	Percentage of fiber repairs completed within Service Level Agreement standard of 6 hours. (336_55100_007)	80%		Maintain effective and efficient network operating systems.
B	Percentage of core network uptime. (336_55100_008)	99.999%		Maintain effective and efficient network operating systems and staff to ensure maximum core network uptime.
C	Percentage of subscribed Ethernet broadband growth. (336_55100_009)	30%		Provide cost effective solutions to ICN customers and ensure availability of required broadband resources.