Iowa Communications Network

PERFORMANCE REPORT

Performance Results Achieved
for Fiscal Year 2006

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INTRODUCTION

I am pleased to present the Iowa Communications Network (ICN) performance report for fiscal year 2006 (July 1, 2005 – June 30, 2006). This report contains key information about how well the ICN has supported the State of Iowa in providing advanced telecommunications 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, 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 The greatest challenge is maintaining revenue streams to operate the network and replace outdated equipment and systems.

John Gillispie
Executive Director

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.

Voice 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 2006

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 95% of all bills error free; however, ICN works with local exchanges to continually improve the percentage of error-free bills. During FY 2006, the bills were 100% error free.
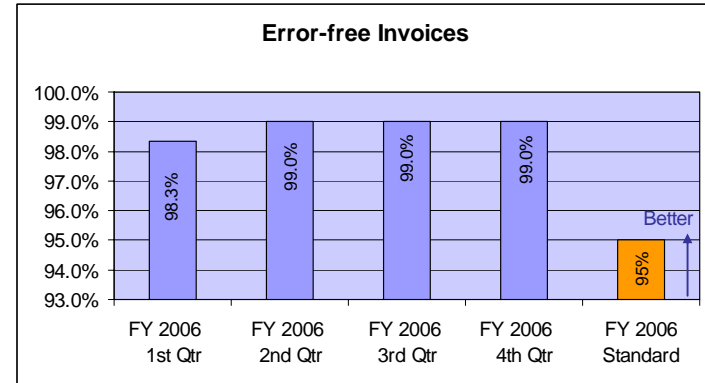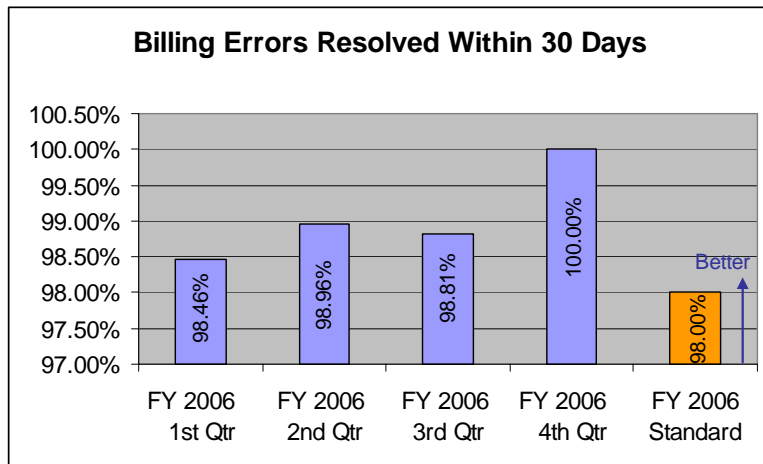
Performance Measure:
- Percentage of invoices issued no later than by the 15th of
- each month
- Percentage of error-free invoices
- Percentage of invoice errors resolved in 30 days or less

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 = >95%

Error-free Invoices

FY 2006 1st Qtr	FY 2006 2nd Qtr	FY 2006 3rd Qtr	FY 2006 4th Qtr	FY 2006 Standard
98.3%	99.0%	99.0%	99.0%	95%

Better

Billing Errors Resolved Within 30 Days

FY 2006 1st Qtr	FY 2006 2nd Qtr	FY 2006 3rd Qtr	FY 2006 4th Qtr	FY 2006 Standard
98.46%	98.96%	98.81%	100.00%	98.00%

Better

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

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

Name: Timely Completion of Customer-Requested Installations

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: Customer satisfaction and exceeding expectations is imperative in the delivery of new voice and data services to ICN customers. Services need to be delivered in a timely manner, so Iowa citizens can be served by state government efficiently and effectively.

What we're doing to achieve results: There is a minimum goal to have 95% of projects completed by set due dates. The ICN monitors the delivery and reliability of all services on a daily basis. The information is reviewed by management bimonthly, and opportunities for improvement are identified. All projects, no matter the size, are given the same attention to timeliness.
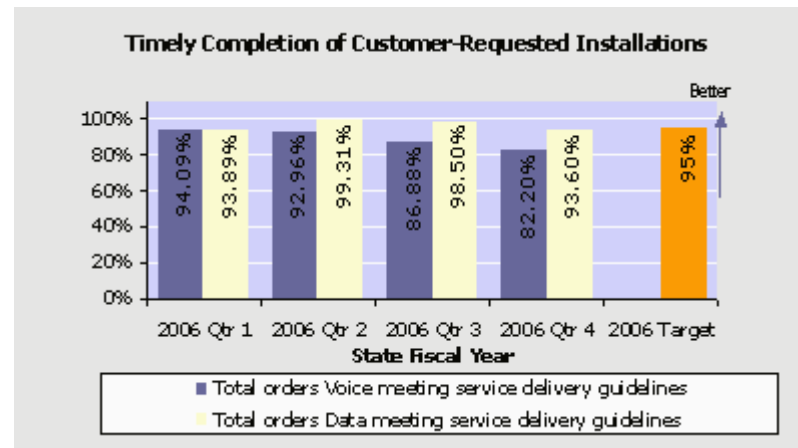
Results

Performance Measure:
- Timely delivery of voice services
- Timely delivery of data 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

Sources: This information was gathered from an automated service request and workflow system.
Resources used: No general appropriated funds.

Name: Network Reliability

Description: This is the percentage of time the network is available to authorized voice, video and data users.

Why we are doing this: Authorized users of the ICN depend on the network and its services to be reliable and ready for their use. Whether for education, telemedicine, telejustice, state government operations in an emergency situation, it is imperative that the network be accessible and operational at all times. The ICN continuously achieves the industry standards of "Five 9's" of reliability withy 99.999% uptime

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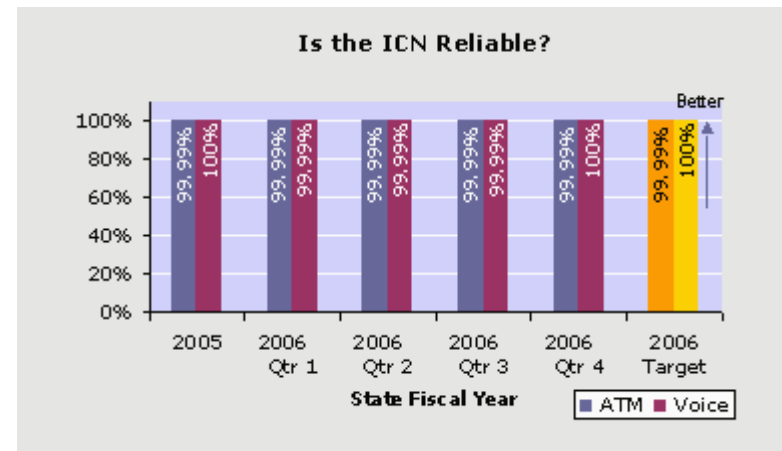
Results

Performance Measure:
- Backbone network, voice, and Internet network reliability rate.
- Video session reliability rate

Performance Goal/Target:
- Backbone network ring transport systems, ATM/Frame relay and voice switched data network reliability greater than 99.999%
- Video session reliability rate of greater than 99.5%

What was achieved? Providing Iowans with a reliable means to receive educational and government services by surpassing

the industry standard.

Sources: The monitoring software systems of the network.

AGENCY PERFORMANCE PLAN RESULTS
FY 2006

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)**	95%	98.8%	**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%	99.1%	**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%	90.5%	**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%	96.3%	**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%**	**100.00%**	**Data Source:** The monitoring software systems of the network.

4. Video session reliability rate (336_55102_004)	**99.50%**	**99.96%**	**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 FY06. There were no significant shifts in how resources were deployed in support of our customers and to carry out our mission.