ICN

Enhanced Services to Benefit Iowans

Internet • Voice • Data • Video

December 2013

Iowa Communications Network

Fiscal Year 2013 Performance Report

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INTRODUCTION

I am pleased to present the Iowa Communications Network's (ICN) performance report for fiscal year 2013 (July 1, 2012 – June 30, 2013). 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.

Ensuring that Iowa's public investment in our infrastructure is vital as our agency works toward benefiting Iowans. Receiving educational and state government services is paramount for Iowans and is brought about via public/private collaboration. 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 end-of-life equipment and systems.

David Lingren
Executive Director

Overview

ICN Vision
Represent the public network investment while partnered with the private sector to benefit the citizens of Iowa.

ICN Mission
Through Iowa's broadband infrastructure and partnerships, broker access for Iowans to acquire the highest quality education, medical, judicial, and governmental telecommunications services.

ICN Guiding Principles
1. Customer focused
2. Benefit the citizens of Iowa
3. Partner with private sector entities
4. Value and empower employees
5. Teamwork and cooperation thrive among staff, customers, and partners
6. Trust and integrity are paramount
7. Results driven

Key Services, Products, and/or Activities
The ICN is a full-service telecommunications provider, which services include various video services, data transport, Internet, and long distance voice communications.

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 for operations from the Iowa Legislature. Revenue is received from authorized and certified users for the telecommunications services provided. The ICN typically maintains a work force of approximately 85-90 FTE's, along with a limited number of non-state employee workers.

Agency FY 2013 Performance Plan Results

Name of Agency: Iowa Communications Network

Agency Mission: Through Iowa's broadband infrastructure and partnerships, broker access for Iowans to acquire the highest quality education, medical, judicial, and governmental telecommunications services.

Core Function: CF: Public Broadcast and Telecommunication Services.

Performance Measure (Outcome)	Performance Target	Performance Actual	Performance Comments & Analysis
1. To provide management of advanced telecommunications services meeting or exceeding authorized users' expectations in partnership with the private industry.	**80% of the respondents rate customer satisfaction with ICN as meeting or exceeding expectations.** **Service Desk Experience** **Project Management Experience** **Service Installation Experience** **Billing Experience** **70% of the respondents indicate some level of understanding of the following ICN Services:** **Voice** **Video** **Data** **Internet**	**Service Desk - 96.18%** **Project Management - 93.10%** **Service Installation Experience - 92.61%** **Billing - 89.86%** **Voice 61.76%** **Video 70.39%** **Data 69.47%** **Internet 79.88%**	**What Occurred:** These measures indicate customer satisfaction with various functions involved in the delivery of ICN services. ICN continually works to improve the communications to customers regarding the status of their orders, scheduled installations and offered services. **Data Source:** ICN utilizes a survey tool that ensures anonymity is retained and assists in creation of the survey and assists in analysis.

Data, Video and Voice Order Performance Budget Org #0645336 ADMN & OTHR			
Performance Measure	**Performance Target**	**Performance Actual**	**Performance Comments & Analysis**
1. Percent of customer orders completed on or before the due date.	95%	80%	**What Occurred:** ICN's BTOP project focused most network resources towards its completion; staffing levels were lower. **Data Source:** Request for Service System and HP Service Desk
2. Percent of invoices delivered by the fifth day of each month.	95%	98%	**What Occurred:** **Data Source:** Billing System
3. Percent of error free invoices delivered each month.	85%	86%	**What Occurred:** **Data Source:** Billing System
4. 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.	1.5	1.68	

Data, Video and Voice Network Management Activity Budget Org #0645336 ENGINEERING AND OPERATIONS/BUSINESS SERVICES			
Performance Measure	**Performance Target**	**Performance Actual**	**Performance Comments & Analysis**
1. Percent of error free designed circuits	90%	90.9%	**What Occurred**: **Data Source:** Request for Service System and HP Service Desk

Iowa Communications Network Performance Report
Fiscal Year 2013

Customer Satisfaction

Core Function: Public Broadcast and Telecommunication Services

Description: This is the measurement of how well the ICN is meeting or exceeding the expectations of authorized users when delivering advanced telecommunications services.

Why we are doing this: To ensure that authorized users are receiving the level of services that they require to meet and exceed their missions.

What we are doing to achieve results: Continually working to improve communications with ICN customers.

Customer Satisfaction Results:

Customer Satisfaction

Target: 80%

FY 10
FY 11
FY 12
FY 13

Service Order Experience: 73%, 88%, 97%, 96%
Project Management Experience: 76%, 91%, 96%, 93%
Service Installation Experience: 81%, 94%, 93%, 93%
Billing Experience: 77%, 82%, 93%, 90%

Performance Measure:
Percentage of customers (authorized users) who were very satisfied or somewhat satisfied with the specified customer satisfaction performance variables.

Performance Goal:
80 percent satisfaction with ICN customer service performance.

What was achieved? The ability to provide targeted or greater level of customer satisfaction with the economic challenges facing the State. ICN users expressed over 80 percent satisfaction in all four of the areas.

Sources: This information was gathered from ICN authorized users using an anonymous electronic survey tool reflected in the annual ICN Customer Survey.

Resources used: ICN Customer Survey

Resource Management

Description: Measurement of the ICN's ability to deliver bills in a timely manner.

Why we are doing this: This service provides customers with information for timely reconciliation as well as improving the ICN's cash flow.

What we are doing to achieve results: The ICN has developed automated audit processes to ensure customers are only being billed for services received.

Customer Billing Results:

Performance Measure:
The goal of the agency is to distribute ICN's e-bills by the 5th business day of the month. This enables authorized users to pay for their services in a timelier manner.
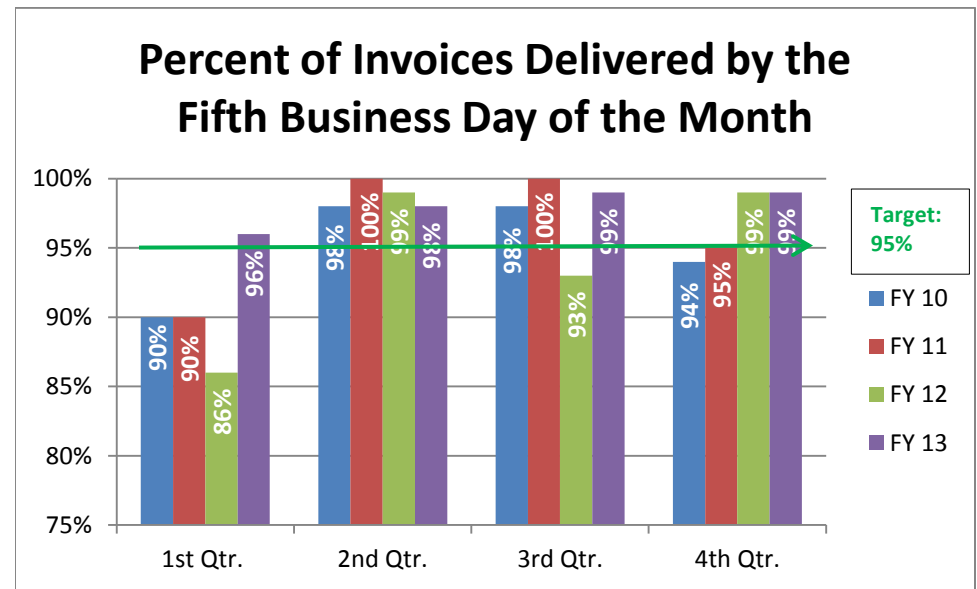
Performance Goal/Target:
Distribute 95 percent of monthly invoices no later than the 5th business day of each month with all invoices being delivered electronically.

What was achieved?
The billing team continues to perform well even with staffing reductions and changes. Included at the right is a chart indicating the billing date performance for this fiscal year as compared to the previous years. It should be noted that July's billing cycle will occasionally not meet target, since finance closes out the fiscal year (FY) with the Period 13 billing cycle before closing out the first cycle of the new fiscal year.

Data Source: ICN Billing System

Percent of Invoices Delivered by the Fifth Business Day of the Month

Target: 95%

Quarter	FY 10	FY 11	FY 12	FY 13
1st Qtr.	90%	90%	86%	96%
2nd Qtr.	98%	100%	99%	98%
3rd Qtr.	98%	100%	93%	99%
4th Qtr.	94%	95%	99%	99%

Order History 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.

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 are doing to achieve results: There is a minimum goal to have 95 percent of projects completed by the negotiated 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.

Customer Requested Installation Results:

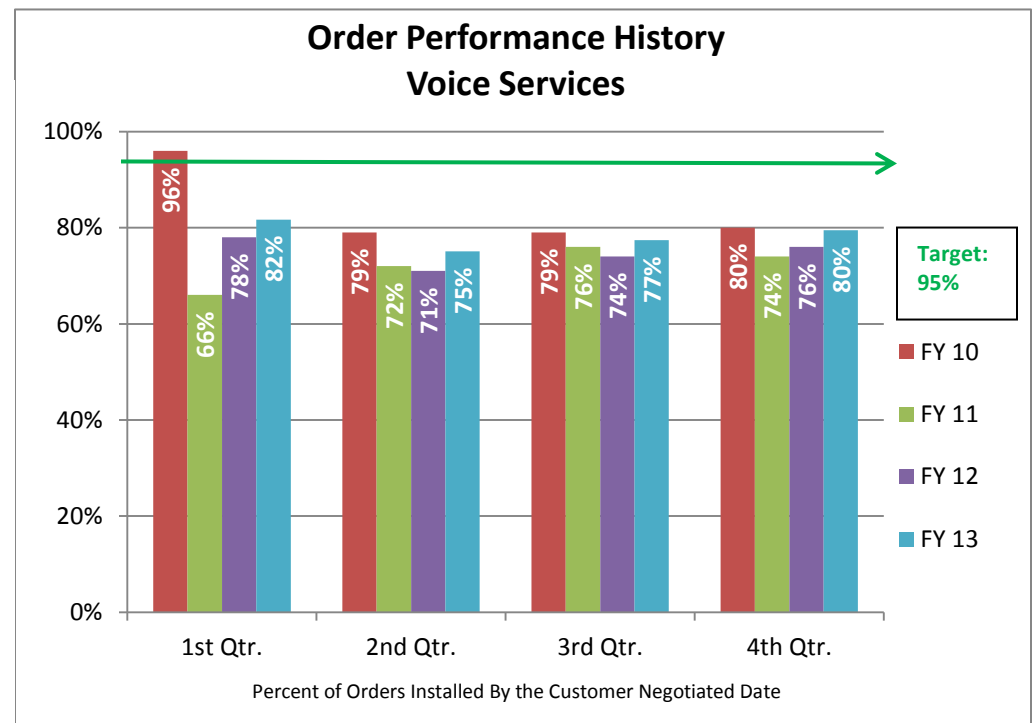### Order History – Voice & Data

Performance Measures:
- History of delivery times of Voice services
- History of delivery times of Data services (graph on next page)

Performance Goals/Targets
- 95% of Voice services delivered within the customer negotiated service install date.
- 95% of Data services delivered within the customer negotiated service install date.
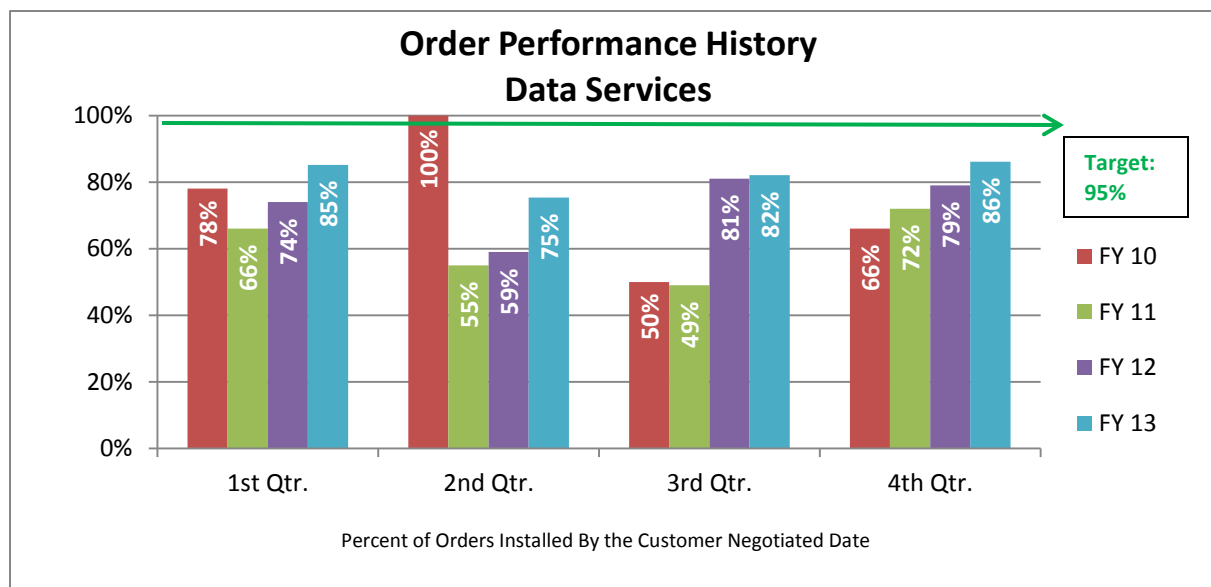
What Was Achieved?
In the past, the ICN met target dates as defined by the Service Guidelines that are currently in place. As with all of state government, staffing shortages due to not filling vacated positions have attributed to the longer process times. Low staffing resources also result in daily MAC (move, add, and change) activity, slowing down considerably when a network issue occurs.

Order Performance History Voice Services

	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
FY 10	96%	79%	79%	80%
FY 11	66%	72%	76%	74%
FY 12	78%	71%	74%	76%
FY 13	82%	75%	77%	80%

Target: 95%

Percent of Orders Installed By the Customer Negotiated Date

On July 2, 2010, ICN was awarded a broadband infrastructure US Stimulus Grant from the Broadband Technology Opportunities Program (BTOP) for its "Bridging the Digital Divide for Iowa Communities" application. The BTOP project required additional resources from ICN's engineering team, which has decreased the percentage of tasks being completed on time. The ICN communicates with customers to make sure that they are aware of delays and works with them to determine if there is a viable temporary solution available. ICN is obtaining additional temporary engineering staff to meet requirements.

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

Resources Used: Request for Service System and Service Desk.

Order Performance History
Data Services

Target:
95%

FY 10
FY 11
FY 12
FY 13

Percent of Orders Installed By the Customer Negotiated Date

Network Accuracy

Name: Network Accuracy

Description: This is the percentage of designs that are completed without errors.

Why we are doing this: Error free designs mean the site information is correct, and no delays will be experienced in completion of orders due to a design issue.

What we are doing to achieve results: This is monitored monthly for ICN business review. Any months below the target are evaluated to determine if there is a pattern developing that can be addressed.

Accuracy Results:

Performance Measures:
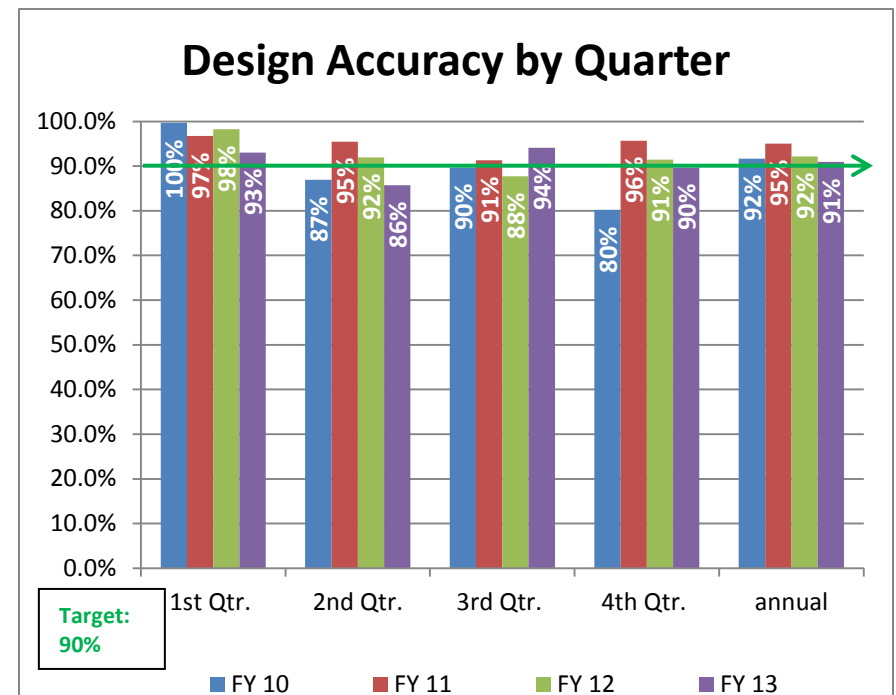- Design Accuracy

Performance Goals/Targets:
- Design Accuracy greater than 90% for all orders.

What Was Achieved?
- ICN engineering consistently provides designs that are accurate, exceeding the target for two quarters of 2013 and achieving 90.9% accuracy for the year. FY13 showed an increase of 45% over FY12, predominantly due to BTOP and additional orders for the education community in the first quarter.
- The total number of orders measured increased in FY11 and FY12 by about 33%, predominantly due to the increased activity for the Broadband Technology Opportunities Program (BTOP). Additional engineering resources were brought on to assist during this project, so no reduction in performance was seen.
- Error free designs.

Sources:
Corrections required are entered in HP Service Desk, and the number of orders comes from the Request for Service system.

Design Accuracy by Quarter

	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	annual
FY 10	101%	87%	90%	80%	92%
FY 11	97%	95%	91%	96%	95%
FY 12	98%	92%	88%	91%	92%
FY 13	93%	86%	94%	90%	91%

Target: 90%

REALLOCATION OF RESOURCES

The Iowa Communications Network had no reallocation of resources in FY13. There were no significant shifts in how resources were deployed in support of our customers and to carry out our mission.

AGENCY CONTACTS

Copies of Iowa Communication Network's Performance Report are available on the ICN Web site at www.icn.iowa.gov. Copies of the report can also be obtained by contacting Jontell Harris at 515-725-1102.

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