

Fiscal Year 2026 Operational Plan

Iowa Communications Network



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Organizational Structure

Network Operations, Security, Engineering

Responsible for engineering, telecommunications technology, cyber security, network operations and security.

Facilities, Outside Plant and TAC (Technical Assistance Center)

Responsible for facilities, outside plant, network operations center, facilities maintenance, vendor management, technical assistance center (TAC)

Business Services

Responsible for sales, Universal Service Administrative Company (USAC) / E-Rate program management, project management and customer relations.

Finance

Responsible for accounts payable, accounts receivable, financial reporting, customer billing, contracting, and warehouse operations.

Programs

Resource Management - 336_55100

Description: To manage resources efficiently by evaluating costs and investing in network upgrades and core functions.

- Metric tracking = Percentage of new monthly revenue growth. (New)
- Metric tracking = Percentage of decreased expense annually. (New)
- Metric tracking = Quick ratio: The ability of the agency to use its near cash or quick assets to extinguish or retire its current liabilities immediately. (Current, 336_55200_003)
- Metric tracking = Days cash on hand (New)

Telecommunications - 336_55200

Description: Statewide service provider for Government, Education, Public Safety and Healthcare entities.

- Metric tracking = Percentage of core Network uptime (Current, 336_55200_005)
- Metric tracking = Customer satisfaction (New)
- Metric tracking = Book to bill (New)

Core Functions and Services, Products, and/or Activities

The Iowa Communications Network (ICN)'s core business is to operate a telecommunications carrier network. The core functions include Network Operations, Customer Service, and Service Delivery.

Services offered to our customers include:

- Secure high-speed broadband Internet service
- Data services (ethernet)
- Voice (phone) and video service (Zoom)
- Colocation service
- Security services including Consultations, DDoS Mitigation, and Firewall
- Consulting related to telecommunications, broadband and network connectivity needs.

ICN's Mission: Provide a statewide, innovative, secure, reliable network, and technology solutions for education, healthcare, public safety, and government.

ICN's Bureaus

Network Operations, Security, Engineering

To support the ICN mission, this Bureau provides network engineering and operational support, design and implementation of customer solutions, and network security.

Facilities, Outside Plant and TAC (Technical Assistance Center)

To support the ICN mission, this Bureau provides coordination of network maintenance, network facilities maintenance, outside plant and relocations.

Business Services

To support the ICN mission, this Bureau generates revenue through the sale of ICN services to our authorized users (customers) and provides project management.

Finance

To support the ICN mission, this Bureau provides accounting services (accounts payable, accounts receivable, financial reporting), ensures that the ICN follows all applicable state and federal accounting requirements, and provides procurement services, as well as generating vendor and customer contracts.

Operational Goals for Fiscal Year 2026

Goals for Iowa Communications Network

1. The Iowa Communications Network's goal for FY 2026 is to increase services therefore increasing money into the private sector.
 - This supports Governor's priority 3 (Building a Strong, Competitive Iowa)
 - This supports Governor's priority 6 (Saving Iowans Money)

Resource Management Program

Percentage of new monthly revenue growth. (New)

2. The Iowa Communications Network's goal for FY 2026 is to decrease expenses to increase efficiency.
 - This supports Governor's priority 3 (Building a Strong, Competitive Iowa)
 - This supports Governor's priority 6 (Saving Iowans Money)

Resource Management Program

Percentage of decreased expense annually. (New)

Resource Management Program

Quick ratio. (Current)

Resource Management Program

Days cash on hand. (New)

3. The Iowa Communications Network's goal for FY 2026 is to improve customer outcomes by providing valuable, relevant services backed by proactive customer service.
 - This supports governor's priority 2 (Student-Focused Education from PreK-12)
 - This supports governor's priority 5 (Ensuring Excellent Healthcare for All Iowans)

Telecommunications Program

% of Core Network Uptime (Current)

Telecommunications Program

Metric = Measurements of service delivery times are being developed (Book to bill) (New)

Resource Management Program

Metric = Measurements of customer satisfaction are being developed. (New)

4. The Iowa Communications Network's goal for FY 2026 is to make our jobs easier in support of the network and our customers.
 - This supports governor's priority 2 (Student-Focused Education from PreK-12)
 - This supports governor's priority 5 (Ensuring Excellent Healthcare for All Iowans)

Metrics and Measures Used to Monitor ICN Operations

ICN is shifting how it tracks its business operations. Additional measures are being developed for the future.

Strategic Goals	Operational Goals	Strategies / Actions	Measures	Metrics/Target
1. Increase Revenue	Increase monthly recurring revenue	Engage with customers to ensure broadband needs are identified and addressed.	Monthly increase in recurring revenue % of new monthly revenue growth.	Current Year Target: 1% growth / \$10,000 net new revenue monthly Prior Year Actual: New metric
2. Decrease Expense	Decrease expenses to increase efficiency.	Drive behaviors and policies that are fiscally responsible.	% of decreased expense annually.	Current Year Target: Decrease expenses by 5% annually. New metric
Decrease Expense	Retire liabilities	Use near cash or quick assets to extinguish or retire current liabilities immediately.	Monthly Quick Ratio 336_55200_003	Current target = 1.75
Decrease Expense	Operating cash	Measure how many days ICN can cover operating expenses using available cash	Days cash on hand	Current target = 60
3. Improve Customer Outcomes	Operate and maintain the critical infrastructure Core for Network availability and uptime. (E911, Healthcare, National Guard)	Plan, fund, procure and deploy necessary infrastructure equipment. Build redundancy where financially feasible.	Percentage of core Network uptime. 336_55200_005	Current Year Target: 99.999% Prior Year Actual: 100%