



# Iowa Communications Network

## Fiscal Year 2027 Operational Plan

## Agency Overview

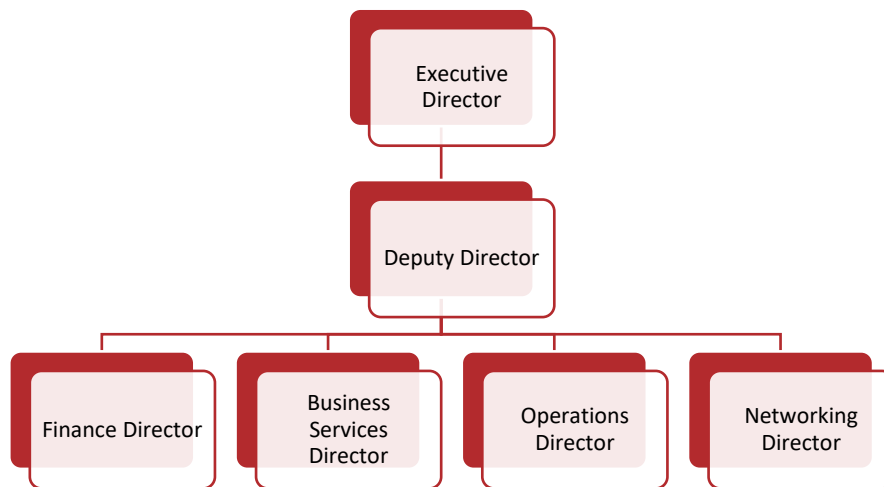
**Mission:** Provide a statewide, innovative, secure, reliable network, and technology solutions for education, healthcare, public safety, and government.

**Vision:** Operate as the Managed Service Provider securing Iowa’s critical infrastructure, leveraging public-private partnerships to maximize our statewide asset for the benefit of all Iowans.

## Agency Values

<b>Integrity</b> Be honest, transparent, and accountable.	<b>Customer-Focused</b> Prioritize satisfaction and continuous improvement with unmatched support.	<b>Reliability</b> Deliver consistent, dependable service.	<b>Security</b> Protect our network and customer data at all times.
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## FY 2027 Organizational Structure



**Finance:** Responsible for accounts payable, accounts receivable, financial reporting, customer billing, contracting, warehouse operations, and program management for the Universal Service Administrative Company (USAC) / E-Rate programs.

**Business Services:** Responsible for revenue through the sale of ICN services to our authorized users (customers) and provides project management.

**Operations:** Responsible for outside plant, inside cabling, relocations, network operation center, and vendor management.

**Networking:** Responsible for coordination of network operations, engineering, security, and facilities.

## Operational Goals

**Strategic Priority / Goal 1:** Decrease expenses by evaluating all hardware and software costs and understanding our true cost of services sold to eliminate legacy technical debt.



**Operational Goal 1:** Decrease expenses to increase efficiency.

**Actions:** Drive behaviors and policies that are fiscally responsible.

**Measure:** Percentage of decreased expense annually.

**Target:** 5%

Program: Resource Management

Governor Priorities: Transforming Healthcare in Iowa (2), Expanding Education Freedom (3), Serving Iowans Who Served Us (5), and Preserving Public Safety (6).

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**Operational Goal 2:** Retire liabilities.

**Actions:** Use near cash or quick assets to extinguish or retire current liabilities immediately.

**Measure:** Monthly quick ratio.

**Target:** 1.75

Program: Resource Management

Governor Priorities: Transforming Healthcare in Iowa (2), Expanding Education Freedom (3), Serving Iowans Who Served Us (5), and Preserving Public Safety (6).

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**Operational Goal 3:** Operating cash to cover expenses.

**Actions:** Measure how many days ICN can cover operating expenses using available cash.

**Measure:** Days cash on hand.

**Target:** 60

Program: Resource Management

Governor Priorities: Transforming Healthcare in Iowa (2), Expanding Education Freedom (3), Serving Iowans Who Served Us (5), and Preserving Public Safety (6).

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**Strategic Priority / Goal 2:** Increase revenue into the private sector by acting as the State's premier connectivity broker, while aggressively monetize our new reseller agreements.



**Operational Goal 4:** Recurring revenue growth of 1%.

**Actions:** Engage with customers to ensure broadband needs are identified and addressed. Monthly increase in recurring revenue.

**Measure:** Percentage of new monthly revenue growth.

**Target:** 1% growth / \$10,000 net new revenue monthly.

Program: Resource Management

Governor Priorities: Transforming Healthcare in Iowa (2), Expanding Education Freedom (3), Serving Iowans Who Served Us (5), and Preserving Public Safety (6).

**Strategic Priority / Goal 3:** As a managed service provider, ICN will deploy new reseller partnerships to serve as the State’s ultimate cybersecurity shield and unified communications provider, managing all technical complexity for our authorized users.



**Operational Goal 5:** To maintain critical infrastructure uptime.

**Actions:** Plan, fund, procure, and deploy necessary infrastructure equipment.

**Measure:** Percentage of core Network uptime.

**Target:** 99.999%

Program: Telecommunications

Governor Priorities: Transforming Healthcare in Iowa (2), Expanding Education Freedom (3), Serving Iowans Who Served Us (5), and Preserving Public Safety (6).

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**Operational Goal 6:** Maintain high customer satisfaction.

**Actions:** Combine feedback from installation/Move Add Change (MAC) and Network Operation Center (NOC) surveys to create a satisfaction percentage.

**Measure:** Percentage of overall customer satisfaction.

**Target:** 85%

Program: Telecommunications

Governor Priorities: Transforming Healthcare in Iowa (2), Expanding Education Freedom (3), Serving Iowans Who Served Us (5), and Preserving Public Safety (6).

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**Strategic Priority / Goal 4:** Integrate a tool and system modernization project to replace generic government IT tools used to run a telecommunications business.



**Operational Goal 7:** Deploy MCL/Cadebill as our core billing and operational system.

**Measure:** Book to Bill Cycle. (In development for FY 2028)

Program: Telecommunications

Governor Priorities: Transforming Healthcare in Iowa (2), Expanding Education Freedom (3), Serving Iowans Who Served Us (5), and Preserving Public Safety (6).