



Iowa Communications Network

Fiscal Year 2027 Operational Plan

Agency Overview

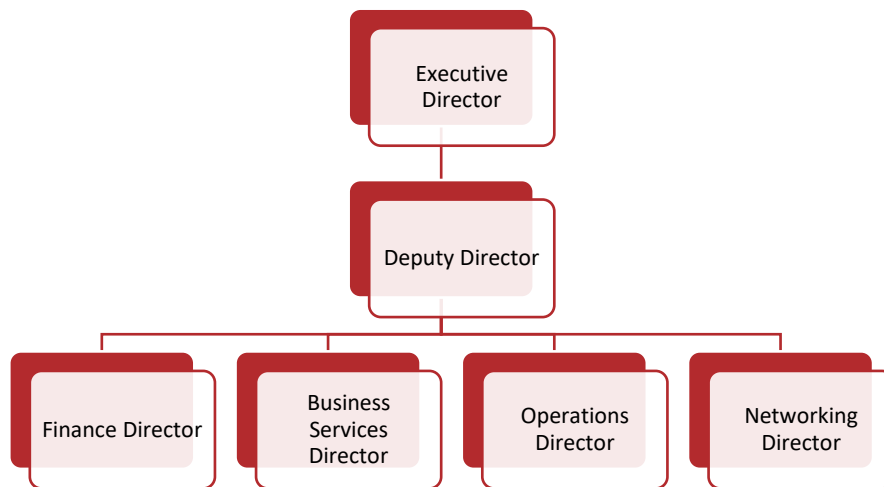
Mission: Provide a statewide, innovative, secure, reliable network, and technology solutions for education, healthcare, public safety, and government.

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

Integrity Be honest, transparent, and accountable.	Customer-Focused Prioritize satisfaction and continuous improvement with unmatched support.	Reliability Deliver consistent, dependable service.	Security 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).



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).



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).

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).



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).

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).