



Department of  
Management

**FY25 Legislative Presentation**

Director Kraig Paulsen

February 19, 2024



# Agenda

- DOM Overview
  - State and Local Budget Division
  - Performance Results Office
  - Division of Information Technology
  - 512 full-time staff- 491 being DoIT
- Budget
- Major IT Project Updates
  - Consolidation
  - Cyber Security
  - Broadband

# State and Local Budget Division

- Prepare Governor's executive branch proposal
- Assist departments with budget preparations
- Manage the 1/3 budget system
- Monitor & report on CARES act, CSLFRF, and ARPA funds
- Facilitate the Revenue Estimating Conference
- Establish forms and computer software for all 3,345 local governments
- Certify final property tax levies for all taxing jurisdictions
- Compute and distribute utility replacement tax data
- Process city and county annual reports
- Determine the amount and distribution of school aid
- Administer Grants Management program ([lowagrants.gov](http://lowagrants.gov))

# Performance Results Office

- Administer the Accountable Government Act
- Administer Taxation and Transparency Act
- Administer Criminal and Juvenile Justice Program (CJJP) - MOU
- Maintain [checkbook.iowa.gov](http://checkbook.iowa.gov) & [data.iowa.gov](http://data.iowa.gov)
- Manage enterprise level Organizational Change Management
- Manage enterprise level Lean activities
- Provide a framework, tools and technical assistance for actively using performance data to improve state government results
- Administer State Appeal Board activities

# Division of Information Technology

- Oversight responsibilities for Executive Branch
  - IT Procurement
  - Enterprise IT and Information
  - Security Standards
  - Agency Technology Planning
  - Application Development/Application Deployment
- Permissive oversight for others
  - Judicial and Legislative branches
  - Statewide electeds
  - Local Government
  - Iowa Educational Institutions
  - Iowa not-for-profits

**IOWA DEPARTMENT OF TRANSPORTATION - STATE APPROPRIATIONS**  
**Budget FY 2024 - FY 2025**

		Estimated FY 2024	Governor's Recommendations FY 2025
<b>Operational Appropriations</b>			
<b>General Office Operations*</b>			
General Fund Appropriation - D01		\$2,766,693	\$3,979,513
	FTE Level	21.00	31.70
<b>OCIO Cybersecurity Office</b>			
General Fund Appropriation - P08		\$4,421,887	\$4,421,887
<b>Road Use Tax Fund Operations</b>			
Road Use Tax Fund Appropriation - D23		\$56,000	\$56,000
<b>Non-Operational Appropriations</b>			
<b>State Appeal Board Claims (Standing - Iowa Code 25.2)</b>			
General Fund Appropriation - 890		\$4,501,794	\$4,501,794
	FTE Level	1.00	1.00
<b>Special Olympics Fund (Standing - Iowa Code 8.8)</b>			
General Fund Appropriation - 809		\$100,000	\$100,000
<b>OCIO Endpoint Detection and Response</b>			
General Fund Appropriation - P13		\$0	\$1,117,658
<b>OCIO Iowa Centralized Logging and Monitoring Platform</b>			
General Fund Appropriation - P14		\$0	\$1,830,000
<b>Technology Reinvestment Fund</b>			
Rebuild Iowa Infrastructure Fund Appropriation - 01D		\$18,390,290	\$16,585,215
<b>Environment First Fund (Standing - Iowa Code 8.57A)</b>			
Rebuild Iowa Infrastructure Fund Appropriation - 30E		\$42,000,000	\$42,000,000
<b>Transportation Equity Fund (Iowa Code 257.16C)</b>			
General Fund Appropriation - DB5		\$30,340,068	\$31,098,570
<b>Transparency Project (Searchable Database)</b>			
Technology Reinvestment Fund Appropriation - DA6		\$45,000	\$45,000
<b>Iowa Grants Management Implementation</b>			
Technology Reinvestment Fund Appropriation - DA8		\$50,000	\$70,000
<b>Local Government Budget/Property Tax System Redesign</b>			
Technology Reinvestment Fund Appropriation - DB3		\$120,000	\$120,000
<b>Searchable Database License (NICUSA Inc.)</b>			
Technology Reinvestment Fund Appropriation - DC2		\$382,131	\$382,131
<b>OCIO Phone Management Software</b>			
Technology Reinvestment Fund Appropriation - C66		\$3,180,000	\$0
<b>Local Government Property Tax Technology (HF 718)</b>			
Technology Reinvestment Fund Appropriation - DC3		\$100,000	\$0
<b>Justice Data Warehouse</b>			
Technology Reinvestment Fund Appropriation - DC7		\$0	\$282,664
<b>Integrating Justice Data Systems</b>			
Technology Reinvestment Fund Appropriation - DC6		\$0	\$1,400,000

\* FY 25 Governor's Recommendation includes Criminal and Juvenile Justice Planning research funding and staff



# General Office Operations

	Estimated FY 2024	Governor's Recommendations FY 2025	Difference
<b>General Office Operations</b>	\$2,766,693	\$3,979,513	\$1,212,820
<b>Iowa Grants Management Implementation</b>	\$50,000	\$70,000	\$20,000

## Explanation-Operations

Includes \$1,161,704 in funding and the research staff associated with the transition of Criminal and Juvenile Justice Planning from Health and Human Services.  
Includes a cabinet agency-wide operational increase of \$51,116.

## Explanation-Iowa Grants

Funding supports an update to the Iowa Grants Management system.

# Division of Information Technology

	Governor's Recommendations		
	Estimated FY 2024	FY 2025	Difference
Cybersecurity	\$4,421,887	\$7,369,545	\$2,947,658

## Explanation-Cybersecurity

Includes funding for the Cybersecurity Office; Endpoint Detection and Response which provides real-time response to cyber attacks; and Iowa Centralized Logging and Monitoring which collects, analyzes, and provides alerting for cyber events detected by security systems. Provides \$325,000 to support cybersecurity services provided to local governments.



# Criminal & Juvenile Justice

	Governor's Recommendations		Difference
	Estimated FY 2024	FY 2025	
CJJP Data Warehouse	\$0	\$282,664	\$282,664
Integrating Justice Data Systems	\$0	\$1,400,000	\$1,400,000

## Explanation-CJJP Data Warehouse

The Justice Data Warehouse provides statistical data pertaining to justice system activities across all three branches of State government. Funding for the Warehouse transitioned to Management from Health and Human Services as part of the move of CJJP to DOM.

## Explanation-Integrating Justice Data Systems

The Criminal Justice Information System is the State's electronic criminal justice data exchange system to connect and share criminal justice information. Funding for CJIS transitioned to Management from Health and Human Services as part of the move of CJJP to DOM.

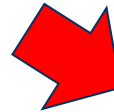
# Strategic IT Consolidation

## Why consolidate IT?

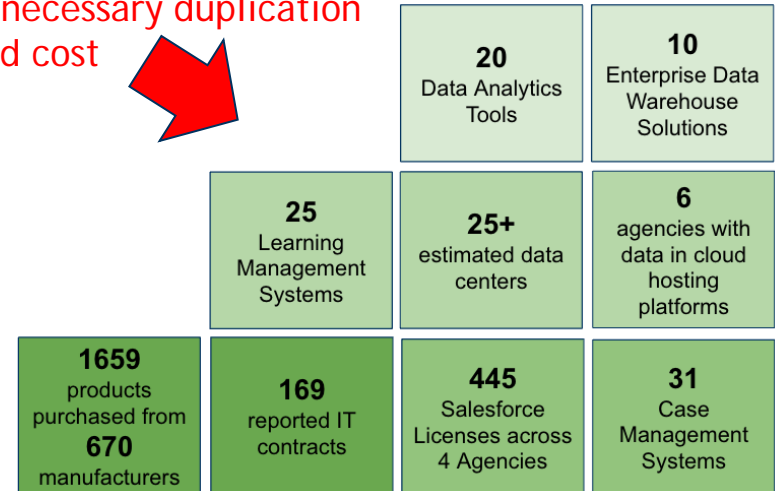
- Significant **duplication of IT efforts and cost** when each agency runs IT
- **Higher cyber security risks** with multiple different systems across the state
- **No single source of truth** on IT costs and risks
- **Loss of volume purchasing discounts** on IT hardware / software with multiple contracts for each agency
- **IT Staff cannot be easily shared** across the executive branch

*Guidehouse estimated that the executive branch currently spends \$323 million on IT and \$61 million could be saved over 4 years through IT consolidation.*

The old "federated" IT environment results in unnecessary duplication and cost



### 2023 IT Inventory Results



# Strategic IT Consolidation



Improved service  
Enhanced systems  
Increased security

## Vision

We enable State of Iowa agencies to fulfill their missions with innovative and strategic technology solutions and support.

## Timeline of Events

- **July 2022** - IT consolidation pilot with DOC
- **March - July 2023** - Statewide IT inventory conducted
- **October 2023** - Executive branch IT FTE's reassigned to DOM
  - 491 IT FTE's now in DOM DoIT
- **October - January 2023** - Working groups formed to address high-impact efficiencies
  - Directory Services, Learning Management, IT Requests & Tickets
- **October 2023 - June 2024** - Strategic roadmap for IT under development
  - Performance measurement, IT governance, organizational structure

# Cyber Security Achievements

- Deployed website protections across state agencies to prevent cyber attacks
- Expanded local government coverage of Endpoint Detection and Response and 24/7 Security Operations Center
- Deployed Unified Endpoint Management to increase the speed and consistency of patching state government systems
- Formalized cyber security processes and functions including incident response and threat intelligence

## Cyber Security Support Needed

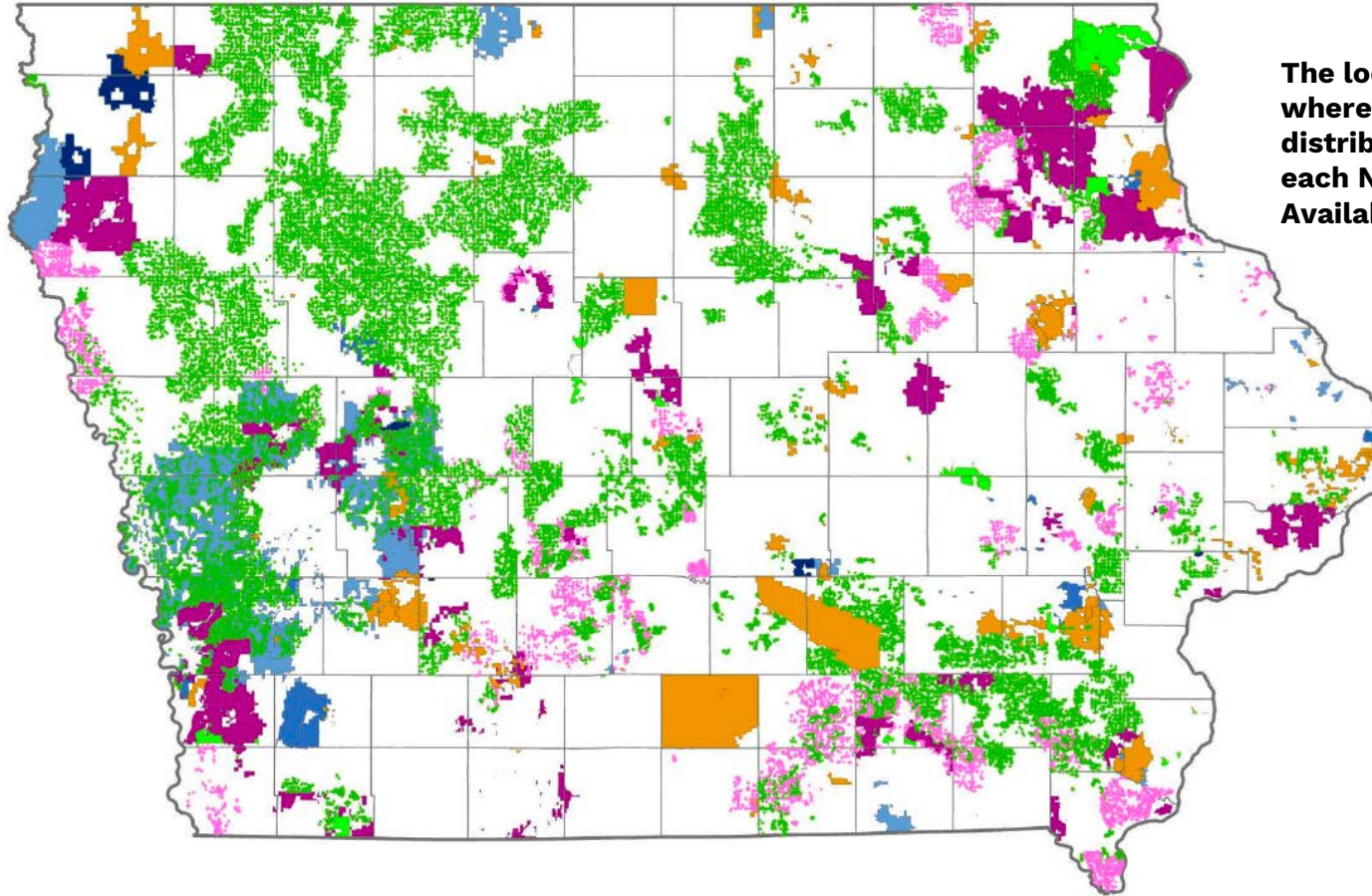
- Requesting an FY25 increase of \$2,947,658 for:
  - **Endpoint Detection & Response** - provides real-time response to cyber attacks
  - **Iowa Centralized Logging and Monitoring** - collects, analyzes, and provides alerting for cyber events detected by security systems

# Broadband

**Since 2018, the Office has coordinated the Empower Rural Iowa Grant program to accelerate broadband expansion in unserved and underserved locations across the State of Iowa.**

- 8 grant opportunities awarded
- \$493 million in grant funds awarded
- 301 applications awarded
- Estimated \$1 billion in total new broadband investment upon project completion (private + public funds)
- Estimated 113,000 homes, schools, and businesses served in 99 counties upon project completion
- **New federal funding opportunities coming in 2024**
  - IIJA/BIL Broadband, Equity, Access, and Deployment - \$400 million
  - IIJA/BIL Digital Equity Act - \$10 - \$20 million (est)

# Broadband - Award Locations



The locations highlighted show where prior funds were distributed by DOM-DoIT under each Notice of Funding Availability (NOFA).

- NOFA #001
- NOFA #002
- NOFA #003
- NOFA #004
- NOFA #005
- NOFA #006
- NOFA #007
- NOFA #008



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**Thank you – Questions?**

