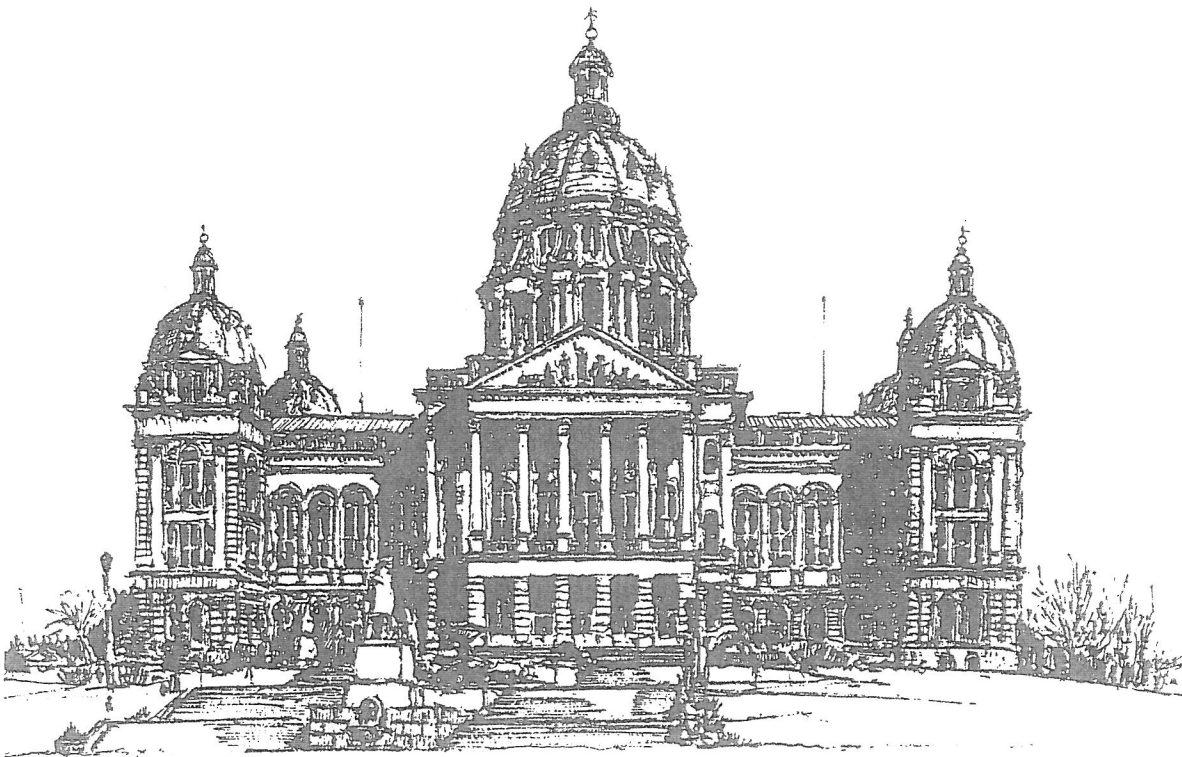


DEPARTMENT OF MANAGEMENT
BUDGET PRESENTATION
Fiscal Year 2013



Presented to the Administration and Regulation Budget
Subcommittee
February 2, 2012

DEPARTMENT OF MANAGEMENT
Organization Chart
October 14, 2011

Governor Terry E. Branstad
Lieutenant Governor Kim Reynolds

Director:
David Roederer (281-3322)

Executive Secretary & Personnel Assistant:
Tammy Winters (281-3322)

Accountant:
Carla Seemann

Budget & Finance
Dave Fardal
Steve Ford
Shashi Goel
Heather Hackbarth
Sandra Hurtado-Peters
Carrie Johnson
Mike Hahn
Dennis Hart
Joel Lunde
Kathy Mabie
Lisa Oakley
Steve Timmins

Performance Results
Linda Leto
Steve Maslikowski
Scott Vander Hart

Early Childhood Iowa
Shanell Wagler
Debra Scrowther
Jeff Anderson

State Appeal Board
Joseph Barry

DOM Key Roles and Responsibilities

State Budget

- Prepares the Governor's Executive Branch budget proposal
- Facilitates the work of the Revenue Estimating Council in determining revenue estimates
- Assists departments with budget preparation to achieve desired results
- Evaluates the fiscal and policy impacts of program and budget proposals
- Manages I3 budget system
- Will establish a searchable database for state budget reporting in January 2013

Local Government

- Oversight for all local government budgets, 99 counties, 1200 townships, 947 cities, 359 school districts, and 500 miscellaneous budgets
- Establish forms and computer software for all local governments to use in providing budget estimates and certifying property tax levies; certify final property tax levies for all taxing jurisdictions to county auditors
 - Provide oversight – taxes are accurate, legal and within statutory limits
 - Ensure statewide consistency – forms, instructions, procedures
 - Provide technical assistance – answer questions on budget submission, tax levies, etc.
- Collects and aggregates statewide property valuations
- Computes and distributes utility replacement tax data
- Processes county annual reports
- Determines the amount and distribution of school aid
- Established a searchable database for tax rate reporting

Performance Results

- Administers the major provisions of the Accountable Government Act including strategic planning, annual performance (operational) planning, performance measurement and annual performance reporting
- Provides a framework, tools and technical assistance for actively using performance data to improve state government results
- Manages Results Iowa and ARRA reporting systems and websites
- Works with executive branch agencies to identify, implement and track Lean initiatives

Early Childhood

- Facilitates development and statewide implementation of the State's Early Childhood Program to ensure coordination of early care, health and education programming in Iowa
- Coordinates collection and reporting of data and learning related to Early Childhood Iowa accomplishments throughout the state
- Supports Early Childhood Iowa boards through development of tools, and provision of technical assistance
- Maintains Early Childhood Iowa website

Appeals Board

- Processes approvals, rejections and payments of claims against the State or a state employee
- Resolves local budget protests

Grant Management

- Implements IowaGrants.gov (electronic grant management system) which provides the software to post grant notices, applications, selections, awards, monitoring, reporting, finances, site visits, status reports, communications and more
- Maintains a database of grant applications

**IOWA DEPARTMENT OF MANAGEMENT APPROPRIATIONS
Budget FY 2012 - FY 2013**

			FY 12 Estimated	FY 13 Dept. Request	FY 13 Governor Rec.
Operational Appropriations					
General Office Operations	GF Appropriation	D01			
Enacted			\$2,393,998	\$1,196,999	\$1,196,999
Restoration to Status Quo			\$0	\$1,196,999	\$1,196,999
			<u>\$2,393,998</u>	<u>\$2,393,998</u>	<u>\$2,393,998</u>
	FTE Level		20.00	20.00	20.00
RUTF Operations	RUTF Appropriation	D23			
			\$56,000	\$56,000	\$56,000
	FTE Level		0.00	0.00	0.00

**IOWA DEPARTMENT OF MANAGEMENT APPROPRIATIONS
Budget FY 2012 - FY 2013**

			<u>FY 12 Estimated</u>	<u>FY 13 Dept. Request</u>	<u>FY 13 Governor Rec.</u>
Non-Operational Appropriations					
Appeal Board Claims (Standing)	GF Appropriation	890	\$11,104,556	\$3,586,307	\$3,586,307
	FTE Level		1.00	1.00	1.00
Special Olympics Fund (Standing)	GF Appropriation	809	\$50,000	\$50,000	\$50,000
Technology Reinvestment Fund (Standing)*	GF Appropriation	802	\$0	\$17,500,000	\$0
Technology Reinvestment Fund	RIIF Appropriation	01D	\$15,541,000	\$0	\$15,000,000
Transparency Project	TRF Appropriation	DA6	\$50,000	\$0	\$45,000
Environment First Fund (Standing)**	RIIF Appropriation	30E	\$33,000,000	\$35,000,000	\$33,000,000
Iowa Grants Management Implementation	RIIF Appropriation	DA7	\$0	\$0	\$125,000

*FY 13 Dept. Request based on legislative action - HF 648, section 21, sub. 3a.

**FY 13 Dept. Request based on legislative action - HF 648, section 20, sub. 4c.



IowaGrants.gov

“The State of Iowa is committed to ensuring efficiency and transparency in managing grant dollars. It is the intent of this administration to expand the use of IowaGrants.gov to automate, streamline and create consistency in the reporting and management of all grant moneys received by the state.”

David Roederer, Director

State agencies currently utilizing IowaGrants.gov to manage grant programs:

- Office of Drug Control Policy: Dennis.Wiggins@iowa.gov
- Public Safety— Governor’s Traffic Safety Bureau: Bennett@dps.state.ia.us (Sandy Bennett)
- Homeland Security and Emergency Management— Public Defense: Sherry.McCloskey@iowa.gov
- Homeland Security and Emergency Management— Mitigation: Stuart.Malone@iowa.gov
- Economic Development— Americorps: Kristin.Honz@iowa.gov
- Economic Development— CDBG: Leslie.Leager@iowa.gov
- Economic Development— International Trade Export: Kathy.Hill@iowa.gov
- Department of Education: Colleen.Hunt@iowa.gov
- Department of Cultural Affairs: Jerome.Thompson@iowa.gov

State Agencies in the Early Stages of Implementation:

- Iowa Workforce Development
- Department of Human Services

For additional information contact:

Kathy Mabie
515-281-7076

Kathy.Mabie@iowa.gov

What is it, how can it help my department and where can I get more information?

IowaGrants.gov provides grant management software that encapsulates the entire grant management life-cycle allowing Iowa’s state agencies to automate 100% of their grant management processes online. IowaGrants.gov is capable of managing the grant tracking, application, selection, award/contracting, monitoring, communications, modification, reporting, close-out, and financial management processes.

IowaGrants.gov is available to all state agencies that administer a variety of state and federal competitive and pass-through grant programs. While the grant management process generally follows a rather standard set of steps from application through grant closeout, the particular requirements of each state agency and of each grant program requires a configurable approach. IowaGrants.gov accommodates unique requirements in the management of each individual grant program.

Iowagrants.gov will improve Iowa’s grant management process in the following areas:

- * Provide transparency of Iowa’s grant making process and resource allocation;
- * Provide access to a rich source of project and financial information for strategic planning, benchmarking, and performance-based budgeting;
- * Expand accessibility to grant information ensuring accountability to legislators, boards, commissions, stakeholders and citizens;
- * Eliminate of the costs of continued investments in the development and operation of agency-unique grant management systems;
- * Improve audit trails throughout the entire process of awarding grants;
- * Reduce staff time spent managing and administering grants;
- * Reduce costs associated with processing applications (printing, paper, postage);
- * Enhance communication between applicant and grantors;
- * Centralize the reporting requirements of the proposed federal Digital Accountability and Transparency Act.
- * Provide a central Grant Notification Storefront where entities seeking funding through state administered grant programs can search for open solicitations.

Iowagrants.gov receives special mention.....

“The second of OEI’s promising practices is its robust internet based grants information management system. IowaGrants.gov (www.iowagrants.gov) allows seamless management of grant announcements, applications, and sub-recipient reporting and invoicing, Davis Bacon reports, and energy measurement and verification data. The IowaGrants.gov system eliminates paper reporting and invoicing, and sends semi-automatic reminders to sub-recipients when quarterly reports are due. Agreement information is then uploaded from IowaGrants.gov to the Reporting Iowa web page, which serves as Iowa’s Recovery Act public information and transparency portal.”

U.S. Department of Energy Onsite Visit Report for the State Energy Program
Iowa Office of Energy Independence, September 13, 2010