**Administration & Regulation**
**FY26 Presentation**
**Director Kraig Paulsen**

March 3, 2025

# Agenda

- DOM Overview
  - 572 full-time staff (including temporary positions) - 539 are DoIT staff
- Budget
- Major IT Project Updates
  - Consolidation
  - Cyber Security
  - Broadband

# DOM Organization

- **Division of Budget, Finance, and Human Resources**
  - Manage Governor's budget recommendations and appropriations bills
  - Prepare economic and revenue projections for the Revenue Estimating Conference
  - Monitor expenditures from appropriation to fiscal closeout
  - Certify local budgets and property tax rates
  - Human resource and fiscal management for the department
  - Monitor & report on CARES act, CSLFRF, and ARPA funds

- **Division of Data, Planning, and Improvement**
  - Administer the Taxpayer Transparency Act (Chap 8G)
  - Administer the Accountable Government Act (Chap 8E)
  - Lean / OCM
  - Coordinate Strategic Planning and Operational Plans for agencies

- **Division of Information Technology**
  - Manage IT for all supported entities
  - Procure IT for all supported entities
  - Ensure proper cyber hygiene / security for all supported entities

# State Appropriations

**IOWA DEPARTMENT OF MANAGEMENT - STATE APPROPRIATIONS**
Budget FY 2025 - FY 2026

| Operational Appropriations | | Estimated FY 2025 | Governor's Recommendations FY 2026 |
|---|---|---|---|
| **General Office Operations*** | | | |
| General Fund Appropriation - D01 | | $2,792,095 | $3,723,141 |
| | FTE Level | 20.00 | 28.00 |
| **Cybersecurity Office** | | | |
| General Fund Appropriation - P08 | | $4,421,887 | $4,421,887 |
| | FTE Level | 24.39 | 24.39 |
| **Road Use Tax Fund Operations** | | | |
| Road Use Tax Fund Appropriation - D23 | | $56,000 | $56,000 |

| Non-Operational Appropriations | | Estimated FY 2025 | Governor's Recommendations FY 2026 |
|---|---|---|---|
| **State Appeal Board Claims (Standing - Iowa Code 25.2)** | | | |
| General Fund Appropriation - 890 | | $4,501,794 | $4,504,630 |
| | FTE Level | 1.00 | 1.00 |
| **Special Olympics Fund (Standing - Iowa Code 8.8)** | | | |
| General Fund Appropriation - 809 | | $100,000 | $100,000 |
| **Statewide Endpoint Detection/Cybersecurity Incident Invest.** | | | |
| Technology Reinvestment Fund Apppropriation - C65 | | $2,947,658 | $2,947,658 |
| **Technology Reinvestment Fund** | | | |
| Rebuild Iowa Infrastructure Fund Appropriation - 01D | | $21,131,873 | $18,269,217 |
| **Environment First Fund (Standing - Iowa Code 8.57A)** | | | |
| Rebuild Iowa Infrastructure Fund Appropriation - 30E | | $42,000,000 | $42,000,000 |
| **Transportation Equity Fund (Iowa Code 257.16C)** | | | |
| General Fund Appropriation - DB5 | | $31,098,570 | $31,720,541 |
| **Transparency Project (Searchable Database)** | | | |
| Technology Reinvestment Fund Appropriation - DA6 | | $45,000 | $45,000 |
| **Iowa Grants Management Implementation** | | | |
| Technology Reinvestment Fund Appropriation - DA8 | | $70,000 | $70,000 |
| **Local Government Budget/Property Tax System Redesign** | | | |
| Technology Reinvestment Fund Appropriation - DB3 | | $120,000 | $120,000 |
| **Searchable Database License (NICUSA Inc.)** | | | |
| Technology Reinvestment Fund Appropriation - DC2 | | $382,131 | $358,429 |
| **Infrastructure for Integrating Justice Data Systems** | | | |
| Technology Reinvestment Fund Appropriation - DC6 | | $0 | $1,400,000 |
| **Justice Data Warehouse** | | | |
| Technology Reinvestment Fund Appropriation - DC7 | | $0 | $282,664 |
| **Justice Data Warehouse Transition** | | | |
| Technology Reinvestment Fund Appropriation - DC8 | | $0 | $290,000 |

* FY 26 Governor's Recommendation includes Criminal and Juvenile Justice Planning research funding and staff

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# General Office Operations

| | Estimated FY 2025 | Governor's Recommendations FY 2026 | Difference |
|---|---|---|---|
| **General Office Operations** | $2,792,095 | $3,723,141 | $931,046 |

**Explanation**

Includes $874,059 in funding and 8.00 research staff associated with the transition of Criminal and Juvenile Justice Planning from Health and Human Services to Management. Includes a cabinet agency-wide operational increase of $56,987.

# Division of Information Technology

## Division of Information Technology

| | Estimated FY 2025 | Governor's Recommendations FY 2026 | Difference |
|---|---|---|---|
| **Cybersecurity Office** | $4,421,887 | $4,421,887 | $0 |
| **Explanation** | | | |

Includes funding for the Cybersecurity Office including a $325,000 allocation to support cybersecurity services provided to local governments.

# IT Reorganization Efficiencies

$ Guidehouse estimates $15M annual savings due to IT consolidation

Shared staff skills and resources across the executive branch

Prioritizing the use of common systems/platforms

Developing new career pathways for IT staff

Improved cybersecurity due to increase visibility into state systems

Advancing new technologies like AI into government operations

Streamlining IT procurements with volume purchasing, standard terms and vendor management

Rebalancing and standardizing the way IT services are delivered

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# Major IT Deployments

- Data Center Modernization – Lightedge

- ERP Deployments

- HRM - Workday

- Fin & Budget - CGI

- Mainframe disaster recovery to cloud – Recovery Point Solutions

- Medicaid eligibility – Accenture

- Motor Vehicle & Driver Modernization - TBD

- Professional Licensing System Modernization – Accenture/Salesforce

- Tax System Modernization - FAST

- Unemployment Insurance – Geographic Solutions

# Status Report

| | 2023 | 2024 | 2025 Projections |
|---|---|---|---|
| FTEs (Filled+Vacant) | 622 | 539 (↓ 13%) | 539 (→) |
| Contractors | 274 | 239 (↓ 13%) | TBD |
| LMS | 26 | 7 (↓ 73%) | 5 (↓) |
| Data Centers | 27 | 25 (↓ 7%) | 23 (↓) |
| Gartner Licenses | 25 | 14 (↓ 44%) | 7 (↓) |
| IT Ticketing | 9 | 3 (↓ 66%) | 1 (↓) |
| Mainframes | 3 | 1 (↓ 66%) | 1 (→) |

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# 2025 Major IT Activities

- Implementing vendor scorecard

- Establishing a whitelist for approved IT goods and services

- Unifying project management system

- Consolidating IT ticketing system

- Evaluating contractor staff pool for efficiencies

- Outsourcing networking support

- Implementing enterprise IT policies

- Developing enterprise and agency IT strategic plans

# Broadband

**Since 2018, the Division of Information Technology (formerly OCIO) has coordinated the Empower Rural Iowa Grant program to accelerate broadband expansion in unserved and underserved locations across the State of Iowa.**

- 8 State and Federal rounds of funding to date

- $500 million in State and Federal funds awarded

- 301 applications awarded

- Estimated $1 billion in total new broadband investment  (private + public funds)

- Estimated 106,000 homes, schools, and businesses served in 99 counties upon project completion

- **New federal funding opportunities**
  - IIJA/BIL Broadband, Equity, Access, and Deployment - $400 million
  - IIJA/BIL Digital Equity Act - $8.4 million

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# Broadband - Award Locations
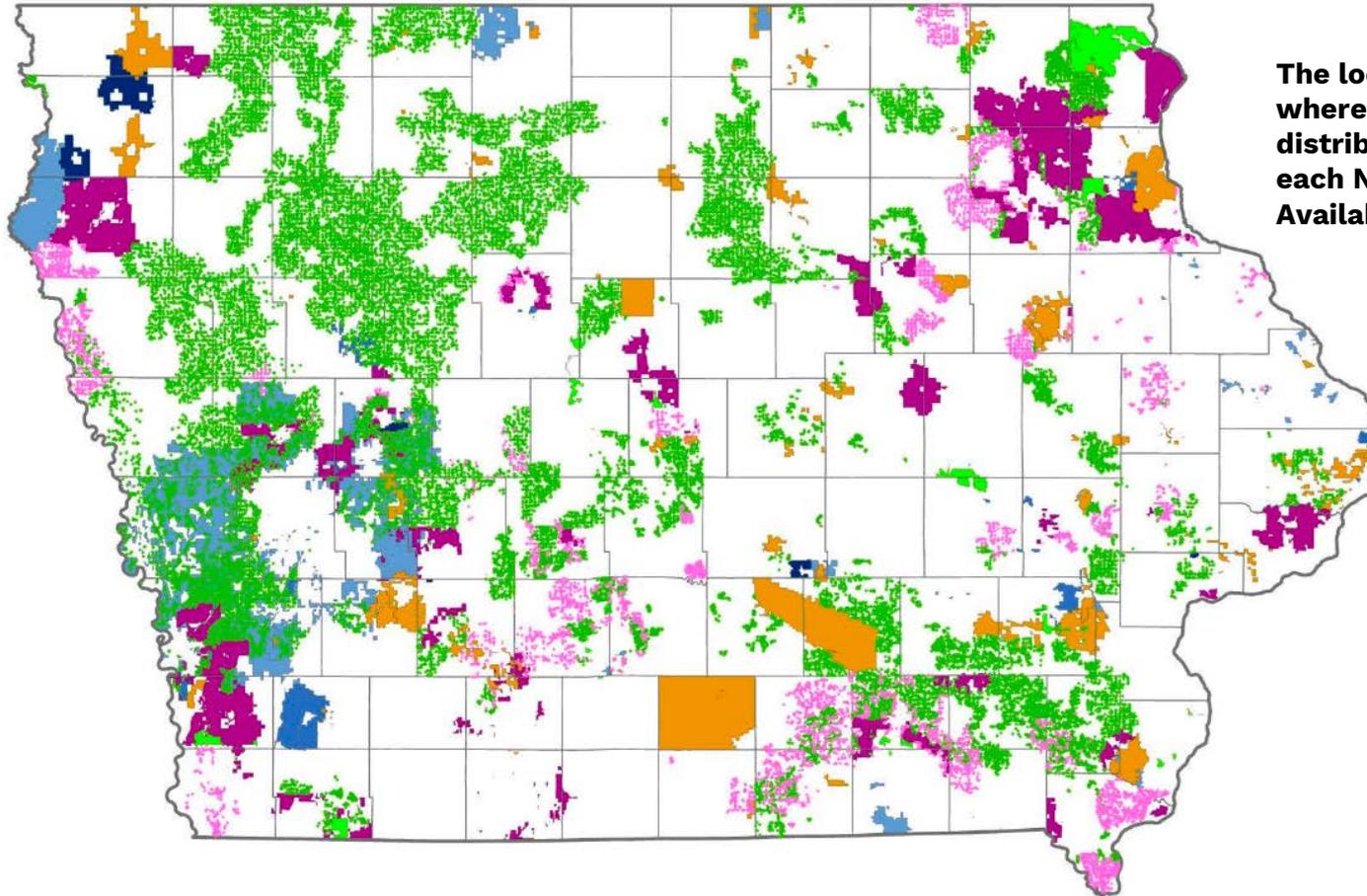


The locations highlighted show where prior funds were distributed by DOM-DoIT under each Notice of Funding Availability (NOFA).

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

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Thank you – questions?