



**Department of
Management**

**Operational Plan
for the Iowa
Department of
Management**

FY 2027



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Department of Management Operational Plan for FY2027

The Department of Management (DOM) is the State of Iowa's central authority for budget development, financial analysis, enterprise performance oversight, and governance of statewide IT investments. This plan establishes clear priorities, measurable outcomes, and focused actions to strengthen fiscal discipline, modernize government operations, and support the governor's policy agenda in FY2027. It also guides daily operations, defines actions required to meet annual goals, and provides a framework for measuring progress across financial, technology, and operational performance.

Strategic Plan Initiatives

- Increase transparency of state government performance
- Expand the use of Lean, continuous improvement, and change management
- Support and improve the confidentiality, integrity, and availability of State of Iowa data
- Achieve efficiencies via implementation of DoIT reorganization
- Strengthen enterprise financial and IT governance, including oversight of statewide technology investments and procurement
- Modernize financial, procurement, and IT administrative processes across state government

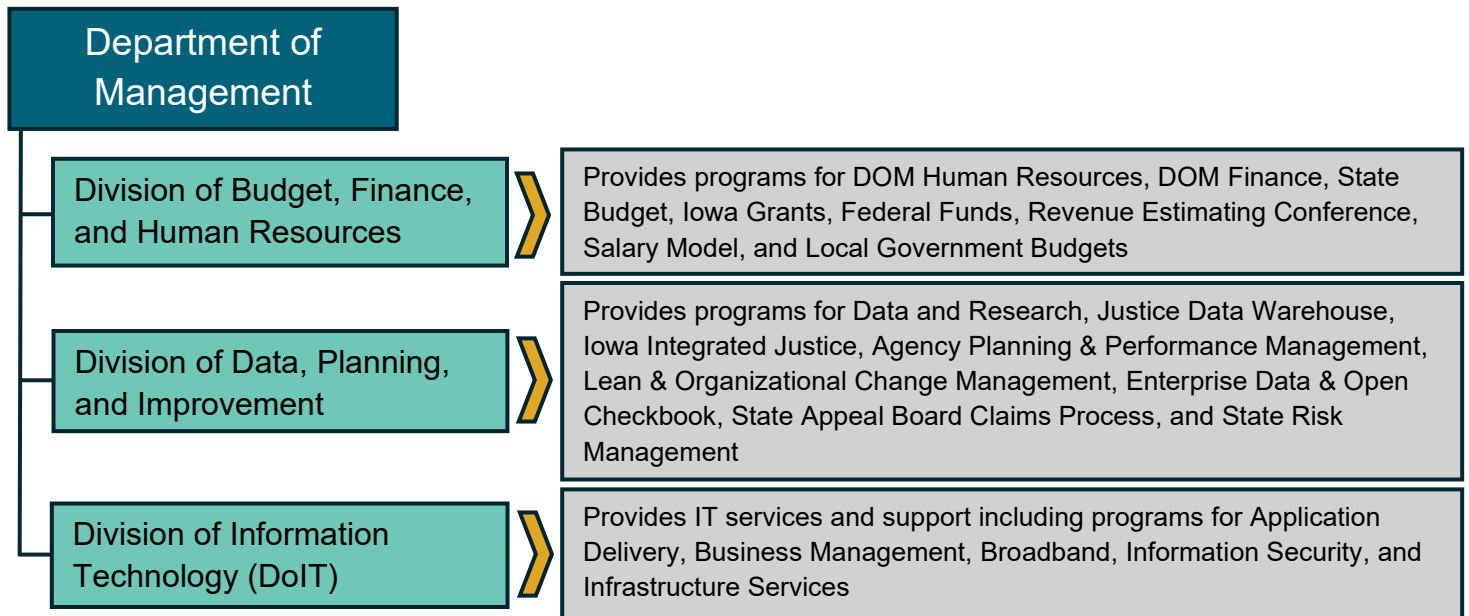
Enterprise Priorities Supported

In FY2027, the Department of Management will support the following enterprise priorities through the execution of this operational plan:

- Education
- Law and Order
- Tax Reform

Organizational Structure

The Department of Management (DOM) is comprised of three divisions that support the governor's priorities and our statutory obligations.



Programs Provided

Administration

DOM Administration provides agency-wide leadership and support services.

The FY2027 operational goal is to eliminate paper-based processes and modernize workflows.

Action items:

- Digitize identified high-volume paper processes
- Implement electronic workflows and approvals
- Eliminate redundant administrative steps

Measures and FY2027 targets:

- The percentage reduction in paper-based processes with a target of 25%
- The average cycle time reduction for administrative workflows with a baseline target to be established

DOM Human Resources

DOM Human Resources provides HR services across the department.

The FY2027 operational goal is to implement workforce analytics and strategic workforce planning.

Action items:

- Deploy HR KPI dashboard by Q2 FY2027
- Establish and monitor KPIs (vacancy rate, time-to-fill, retention)
- Align workforce planning with financial and IT needs

Measures and FY2027 targets:

- The percentage of KPIs published to dashboards with a target of 100%
- The vacancy rate of staff positions with a baseline target to be established
- The average number of days to fill positions with a baseline target to be established

DOM Finance

DOM Finance provides financial and accounting services and supports enterprise procurement governance, including IT purchasing.

The FY2027 operational goal is to reduce number of manual processes for IT purchasing.

Action items:

- Move IT purchasing to Iowa Advantage where possible
- Standardize interagency IT procurement processes
- Reduce duplicative or non-compliant IT purchasing
- Improve financial controls over IT expenditures
- Establish and publish enterprise IT billing rates based solely on agency FTE counts, ensuring full transparency and consistency across agencies
- Publish enterprise IT billing rates for the following fiscal year no later than August 31 annually
- Implement transparent, standardized accounting and bookkeeping practices that are easily understood by non-financial stakeholders
- Develop and enforce a formal spending authorization and execution process requiring DOM CFO approval prior to any financial commitment or expenditure
- Prevent unauthorized commitments by ensuring no DOM staff may promise or obligate funds without documented CFO approval
- Publish and implement a standardized IT procurement process that is identical across all state agencies

Measures and FY2027 targets:

- The percentage reduction in manual IT purchasing processes with a target of 25%
- The percentage increase in IT purchases processed through enterprise systems with a baseline target to be established
- The reduction in procurement cycle time with a baseline target to be established
- The percentage of enterprise IT billing rates published by August 31 for the upcoming fiscal year with a target of 100%
- The percentage of FY28 IT billing rates calculated using standardized FTE-based methodology with a target of 100%
- The number of audit findings (internal or external) related to financial controls or accounting practices with a target of zero
- The number of fund units operating in deficit (“in the red”) by end of FY2027 with a target of zero
- The percentage compliance with documented spending authorization and CFO approval process with a target of 100%
- The percentage adoption of standardized IT procurement process across state agencies with a target of 100%

State Budget Program

DOM prepares state budget recommendations and oversees budget activities as specified in Iowa Code §§8.21 - 8.54.

The FY2027 operational goal is to maintain and enhance support for state budget development and enterprise IT investment governance.

Action items:

- Prepare reports and analysis of appropriations and program bills
- Assist with governor's budget development and drafting of bills
- Integrate IT investment review into budget development
- Conduct multi-year forecasting and scenario modeling
- Incorporate performance metrics into agency budget submissions

Measures and FY2027 targets:

- The percentage of bill summaries & legislative action provided timely with a target of 100%
- The percentage of major IT investments reviewed through the governance process with a target of 100%

Iowa Grants

Pursuant to Iowa Code §8.9, DOM manages Iowa Grants, the state's enterprise system designed to centralize the identification, application, and management of grant opportunities throughout their life cycle.

The FY2027 operational goal is to increase adoption and effectiveness of IowaGrants.gov.

Action items:

- Conduct training for agencies
- Expand system functionality and reporting
- Integrate grant tracking with financial and IT investment oversight

Measures and FY2027 targets:

- The percentage of grant-receiving agencies using IowaGrants.gov with a target of 100%
- The increase in total grant dollars managed through the system with a baseline target to be established
- The percentage of reports provided to LSA by the 15th of every month with a target of 100%

Federal Funds Program

DOM manages compliance and tracking for federal funds, including pandemic recovery and broader federal funding streams.

The FY2027 operational goal is to maintain and expand enterprise federal funds oversight.

Action items:

- Contact agencies and follow up with recipients
- Expand oversight to cover all federal funding streams
- Monitor compliance and reporting requirements
- Track IT-related federal investments

Measures and FY2027 targets:

- The percentage of federal funds obligated and expended within required timelines with a target of 100%
- The percentage compliance with federal reporting requirements with a target of 100%
- The total count of audit findings with a baseline target to be established

Revenue Estimating Conference Staffing

DOM provides staffing for the Revenue Estimating Conference (REC), which determines revenue estimates under Iowa Code §8.22A.

The FY2027 operational goal is to maintain support for the REC.

Action items:

- Assist with estimating state revenues
- Facilitate meetings for the REC

Measure and FY2027 target:

- The number of meetings for the Revenue Estimating Conference with a target of 3

Salary Model Administrator

DOM administers the state salary model and projects salary adjustments as specified in Iowa Code §8.6(16).

The FY2027 operational goal is to maintain and enhance salary modeling and workforce planning.

Action items:

- Provide salary projections as needed
- Conduct market benchmarking, including IT classifications
- Integrate salary modeling with workforce planning

Measures and FY2027 targets:

- The percentage completion of Schedule 10 salary projection 3 weeks after Sine Die with a target of 100%
- The percentage of collective bargaining salary projections completed upon request with a target of 100%

Local Government Budgets

DOM certifies property tax levies, approves local budgets and annual financial reports, and provides guidance to local governments on the budget process.

The FY2027 operational goal is to maintain support for local government budgets.

Action items:

- Facilitate the annual collection of property valuations
- Compute and distribute the utility tax replacement data
- Certify property tax levies and process local government budgets and payments
- Respond to questions and provide data related to local government budgets
- Provide training and technical assistance to local government staff
- Implement legislative changes into budget forms
- Maintain and modernize budget and AFR software systems
- Improve data validation and reduce manual corrections
- Publish data to public platforms for transparency

Measures and FY2027 targets:

- The percentage accuracy of property valuations with a target of 98%
- The percentage of timely submissions of local budgets and AFRs with a target of 98%
- The percentage reduction in manual data corrections with a target of 10%
- The average user satisfaction score for local governments with a baseline target to be established

Data and Research Team

DOM's Data and Research Team serves as Iowa's Statistical Analysis Center, providing the high-level research and evaluations necessary for data-driven decision-making. The team manages a diverse portfolio of projects, including agency-requested analyses, grant-funded research, and reports mandated by the Iowa Code.

The FY2027 operational goal is to empower Iowa's executive, legislative, and judicial branches—along with local agencies—to make data-driven decisions by providing high-quality research, reporting, and inter-agency data-sharing capabilities.

Action items:

- Publish report and analysis of three (3) Iowa Co-Responder programs – this will provide valuable information and data to Iowa communities as they build and design their own Co-Responder programs
- Publish Job Task Analysis for the Iowa Law Enforcement Academy (ILEA) – this will deliver actionable insights for ILEA to modify and improve their training curriculum to increase public safety and officer safety
- Publish Seatbelt Use Report for the Governor's Traffic Safety Bureau (GTSB) as required by the National Highway Traffic Safety Administration (NHTSA) – this will provide statistical analysis and empower GTSB to make data-informed decisions about driver safety
- Publish final report for the 5-year Strategic Prevention Framework for Prescription Drugs (SPRx) project – this report will provide integral data and analyses to the Department of Health and Human Services (HHS) and local Iowa agencies and communities regarding the risks of sharing medications and overprescribing prescription drugs
- Build two (2) dashboards for GTSB to show charges and convictions with a focus on OWIs, seat belt usage, distracted driving, and speeding
- Publish an analysis of chronic offenders of four (4) dangerous driving behaviors – this will synthesize complex traffic data for GTSB and law enforcement to improve traffic safety
- Provide recidivism outcomes to Story County Comprehensive Opioid Abuse Program (COAP) for participants in the Alternatives program and important data on the success of the opioid abuse prevention program
- Complete and publish annual Prison Population Forecast to aid the DOC and legislature in making data-driven decisions regarding legislation that impacts Iowa's prison population
- Provide timely information for all Correctional Impact Statements requested by the Iowa Legislature in the 2027 session (120+ reports), including valuable data about how proposed bills would affect Iowa's correctional system
- Publish revised SCIP Gun Violence Report for the Office of Drug Control Policy – this report will identify key trends in gun violence for DPS
- Contribute data to the Criminal and Juvenile Justice Three-Year Plan
- Fulfill data requests and reports for agencies as requested

Data and Research Team Measures and FY2027 targets:

- The percentage of state, county, or local agencies reporting satisfaction with research and evaluation services provided with a target of 100%
- The count of state, county, or local Iowa agencies informed via reporting to make more effective data-driven decisions with a target of 14

Justice Data Warehouse

DOM manages the Justice Data Warehouse (JDW), a central repository for justice-related data from the Judicial Branch, the Department of Corrections, and the Department of Health and Human Services. Its mission is to deliver comprehensive justice information to system officials, legislators, and the public to facilitate informed, data-driven decision-making.

The FY2027 operational goal is to empower Iowa's executive, legislative, and judicial branches—along with local agencies—to make data-driven decisions by providing high-quality research, reporting, and inter-agency data-sharing capabilities.

Action items:

- Build and publish five (5) dashboards for the Polk County Attorney's Office providing clear, current, transparent justice data including: New Cases, New Charges, Cases Closed, Case Processing Time, and Charge Dispositions, including demographic and geographic filters
- Rearchitect the JDW to improve security between Google Cloud Platform and the JDW's data sources
- Develop the semantic layer for juvenile justice reporting and analysis, following the replacement of the Juvenile Case Management System, to continue to provide valuable reporting on juvenile justice issues
- Serve state agencies and the public by timely responding to all data requests
- Maintain all regular data reports to serve the agencies that rely upon them

Measures and FY2027 targets:

- The percentage of up-time for the JDW and its users with a target of 99.999%
- The count of unique requestors (agencies or Iowans) requesting and receiving data reports from the Justice Data Warehouse and staff with a target of 40
- The count of unique users of the dashboards at justicedata.iowa.gov with a target of 100

Iowa Integrated Justice

DOM manages Iowa Integrated Justice (IIJ), a secure, non-public infrastructure that enables real-time data exchange for Iowa's public safety network. Moving sensitive data nearly one million times per month, IIJ connects 10 state agencies with 67 county attorneys, all 99 county sheriffs, 268 police departments, and the Iowa State Patrol.

The FY2027 operational goal is to empower Iowa's executive, legislative, and judicial branches—along with local agencies—to make data-driven decisions by providing high-quality research, reporting, and inter-agency data-sharing capabilities.

Action items:

- Complete development of one (1) new data exchange
- Maintain 27 existing exchanges and modify/upgrade as needed to adapt to agencies' changing technology

Measures and FY2027 targets:

- The percentage of up-time for IIJ and its endpoint agencies with a target of 99.999%
- The number of meetings with agencies interested in establishing IIJ data exchanges with a target of 10

Agency Planning & Performance Management

DOM optimizes state agency performance by aligning longer-term strategic plans with annual operational plans. By partnering with executive branch agencies to develop outcome-driven metrics and publishing performance reports, DOM ensures transparency and demonstrates the direct value that state government delivers to Iowans.

The FY2027 operational goals are to:

- Make state government data available to Iowans.
- Drive connection between departmental strategic planning and the governor's priorities.

Action items:

- Conduct outreach with agencies to inform of AGA requirements and provide guidance
- Publish agency data to KPI dashboards monthly
- Publish updated agency plans to DOM website for public access

Measures and FY2027 targets:

- The percentage of agencies that meet established AGA requirements with a target of 100%
- The percentage of agencies engaged with outreach during planning process with a target of 100%

State of Iowa Lean & Organizational Change Management

DOM's Lean and Organizational Change Management (OCM) team works with state agencies to identify and develop Lean facilitators, lead process improvement events, and foster a culture of continuous improvement. The team further supports the executive branch by providing frameworks and guidance for successful organizational change management.

The FY2027 operational goals are to:

- Implement Organizational Change Management (OCM) program to support enterprise needs.
- Deepen skills across departments in Lean, continuous improvement, and OCM practices.
- Showcase success with Lean/OCM across the enterprise.

Action items:

- Sustain the type and number of Lean/OCM courses offered
- Engage departments to share success stories
- Support agencies with Lean/OCM implementation where possible

Measures and FY2027 targets:

- The number of overall people who attend DOM-developed Lean/OCM training opportunities with a target of 125
- The number of agencies engaged in Lean/OCM opportunities with a target of 8
- The count of tools published to the Lean website with a target of 14
- The count of success stories published to highlight the impact of Lean/OCM on process improvements with a baseline target to be established

Manage Enterprise Data & Open Checkbook

DOM leads the state's fiscal transparency efforts by maintaining the Iowa Checkbook, an online portal for public access to state transaction data. Additionally, DOM maintains the Enterprise Data Warehouse, centralizing data from multiple sources to eliminate duplication, ensure data quality, and provide advanced analytics across state government.

The FY2027 operational goal is to make state government data available to Iowans.

Action item: Develop Action Audit Log, Site Traffic, and Asset Usage reports

Measures and FY2027 targets:

- The number of visits to Iowa Data Hub with a baseline target to be established
- The number of datasets, reports, and dashboards created and published with a baseline target to be established

State Appeal Board Claims Process

Under Iowa Code §24.26, DOM oversees the approval and payment of claims against the state or its employees, including the ratification of payments associated with court judgments and settlements.

The FY2027 operational goal is to enhance efficiency by moving the State Appeal Board Process and Data to an online format.

Action items:

- Post monthly packet to DOM website for public access
- Respond to inquiries and assist citizens and agencies in understanding the claims process, filing of the claims, status of claims, and payment of claims
- Process all SAB tort and general claims, outdated warrants, settlements and judgments; includes preparing affidavits for attorneys, preparing meeting notices and meeting minutes, providing data, payment of claims through the Iowa Advantage system, analyzing data, and preparing annual reports to the General Assembly

Measures and FY2027 targets:

- The percentage of time the monthly packet is published to the DOM website on the day of the SAB meeting with a target of 100%
- The number of audit findings with a target of 0
- The percentage of SAB claims with full documentation processed within 3 weeks of SAB decision with a target of 100%
- The percentage reduction of hard copy tort claims submissions with a target of 75%
- The percentage reduction of hard copy general claim submissions with a target of 75%

State Risk Management Program

DOM oversees executive branch risk management by monitoring control policies and collaborating with the Attorney General's Office to comply with Iowa Code Chapter 669. DOM further identifies agency-level trends and exposures to reduce fiscal risks to the State.

The FY2027 operational goal is to identify trends, especially for preventable claims.

Action item: Collaborate with all agencies that need help/support/verbiage for self-insurance through the state

Measure and FY2027 target: The number of times issues are addressed to reduce trending of higher volume/expense claims with a baseline target to be established

Application Delivery

DOM is responsible for the development, maintenance, and training of software applications across state government. By providing strategic support and technical assistance, DOM ensures that business applications across agencies meet the State's operational needs.

The FY2027 operational goal is to increase visibility and oversight of IT operations (projects, spend, agreements) across the enterprise.

Action item: Continue to seek visibility and clarity into the existing work underway with an IT component, meeting the definition of an IT project, and ensure compliance with the reporting requirements

Measure and FY2027 target: The number of active IT projects reported on the IT projects dashboard with a target of 170

Business Management

DOM manages the full lifecycle of the State's technology investments. This includes centralized IT procurement and contracting, vendor management, and specialized financial and brokerage services designed to optimize the value of Iowa's IT spend.

The FY2027 operational goal is to centralize IT contracting through Department of Management.

Action item: Work with vendors and resellers to centralize licensing/contracts, co-term billing cycles and negotiate pricing, to eliminate redundant, independent agreements

Measure and FY2027 target: The number of independent IT agreements eliminated due to unification / centralization with a target of 15

Empower Rural Iowa Broadband Grant Program

DOM administers broadband programs designed to increase access to high-speed Internet services in underserved and unserved areas of the State of Iowa.

The FY2027 operational goal is to increase locations in Iowa served with broadband access.

Action item: Collect and review broadband infrastructure project completion data to confirm the awarded locations are served

Measure and FY2027 target: The count of locations served in Iowa with a target of 17,000

Information Security

DOM is responsible for developing, implementing, and maintaining information security policies, standards, and practices across state government to mitigate cyber risk.

The FY2027 operational goals are to:

- Improve Iowa's information security posture and capabilities in defending government operations against foreign and domestic digital threats.
- Commoditize cyber operations, improve cyber resiliency, and improve senior leadership transparency related to cyber risk.

Action items:

- Ensure continuous protection of State of Iowa systems through 24/7 monitoring and rapid detection and response capabilities
- Provide unified, enterprise-wide visibility into cybersecurity risk by consolidating security signals and reporting into a single statewide platform
- Maintain modern, consistent endpoint protection across agencies to prevent, detect, and automatically remediate threats
- Strengthen statewide cyber resiliency through faster containment, coordinated incident response, and rehearsed recovery processes
- Deliver tabletop exercises for every executive branch agency and conduct one coordinated, multi-agency simulated exercise
- Reduce duplication and increase efficiency by delivering standardized, centrally managed security services used statewide
- Provide a centralized dashboard that reports which local political subdivisions are enrolled in the State and Local Cybersecurity Grant Program services delivered by Iowa State University
- Hold monthly meetings of the Information Security Advisory Panel to deliver coordinated recommendations to the State CISO on cyber strategies, investments, and policies; provide guidance on state enterprise governance; advise on cybersecurity risk-mitigation priorities and budget needs; and evaluate proposals for new projects and technology purchases

Measures and FY2027 targets:

- The number of tabletop exercises completed with a baseline target to be established
- The percentage of executive branch agencies that achieve full adoption of enterprise security services with a target of 100%
- The percentage implementation of a centralized dashboard that tracks local political subdivisions with a target of 100%
- The number of monthly meetings held by the Information Security Advisory Panel with a target of 12

Infrastructure Services

DOM provides comprehensive infrastructure technology management and operations support for state government. This includes the strategic administration of information technology (IT) assets, ranging from data centers and networks to mainframes, storage, and end-user devices.

The FY2027 operational goal is to commoditize cyber operations, improve cyber resiliency, and improve senior leadership transparency related to cyber risk.

Action items:

- Test/upgrade utilizing redundant infrastructure to minimize downtime
- Utilize redundant infrastructure to serve as failover in the event of an outage
- Perform planned quarterly disaster recovery drill targeting files and servers
- Perform annual 'unplanned' disaster recovery drill

Measures and FY2027 targets:

- The percentage of uptime for the core network with a target of 99.9%
- The number of disaster recovery drills performed with a target of 5