

Government Alignment Project

State of Iowa

Final Report





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SECTION I

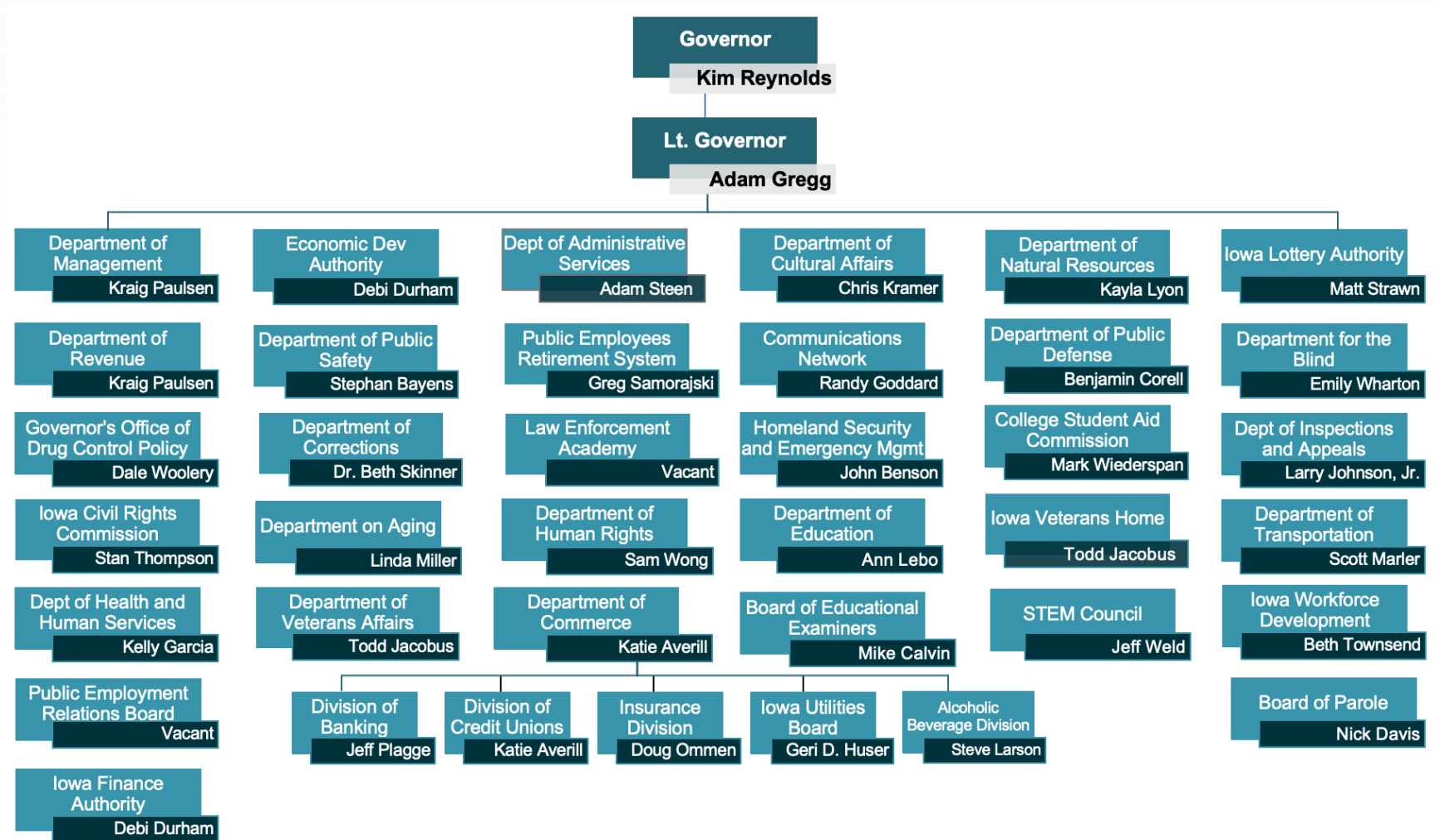
Alignment Overview

State of Iowa Alignment: Current State

OPPORTUNITY:

Today, the Governor of Iowa has 37 direct reports, more than four times that of Fortune 500 CEOs, making the organization one that is difficult to manage efficiently. The number of direct reports to the Governor exceeds all Midwest neighboring states as well as all states with similar budget expenditures or population.

The current structure of Executive Branch under the control of the Governor presents a rich opportunity to realign and streamline the organization to better serve the people of Iowa and continue excellent stewardship of taxpayer dollars.



State of Iowa Alignment: Vision & Principles

ALIGNMENT VISION:

Governor Reynolds needs a structure that meets her leadership vision embracing the 2020's and beyond, not one based on historical precedent and outdated assumptions. A realigned state government will enable the Governor to continue to prioritize a government that is **efficient** and **effective; responsive** and **accountable; citizen-focused**; built on **leading practices** and **data-driven** decision making; ensuring Iowa's economic prosperity.

GUIDING PRINCIPLES FOR ALIGNMENT:



CREATE AN ACCOUNTABLE ORGANIZATIONAL STRUCTURE

Tie the Governor's accountability to Iowans to an executive branch organizational structure where services to Iowans are directly accountable to the Governor and direct oversight is strengthened



ELEVATE DATA-DRIVEN DECISION MAKING

In validating the future-state structure, leverage benchmarking and leading practices around organizational structure across peer states to understand how best to achieve desired outcomes



SIMPLIFY REPORTING & APPOINTMENTS

Establish all future state cabinet directors as gubernatorial appointees with authority to select their division directors and bureau chiefs (with some limited exceptions) and streamline reporting so that no gubernatorial appointees are reporting to non-gubernatorial appointed positions



EXPAND THE RESPONSIBILITY OF DIRECT REPORTS

Empower direct reports to the Governor with significant responsibility in terms of the organizational size, budget, and scope of services over which they have purview and direction

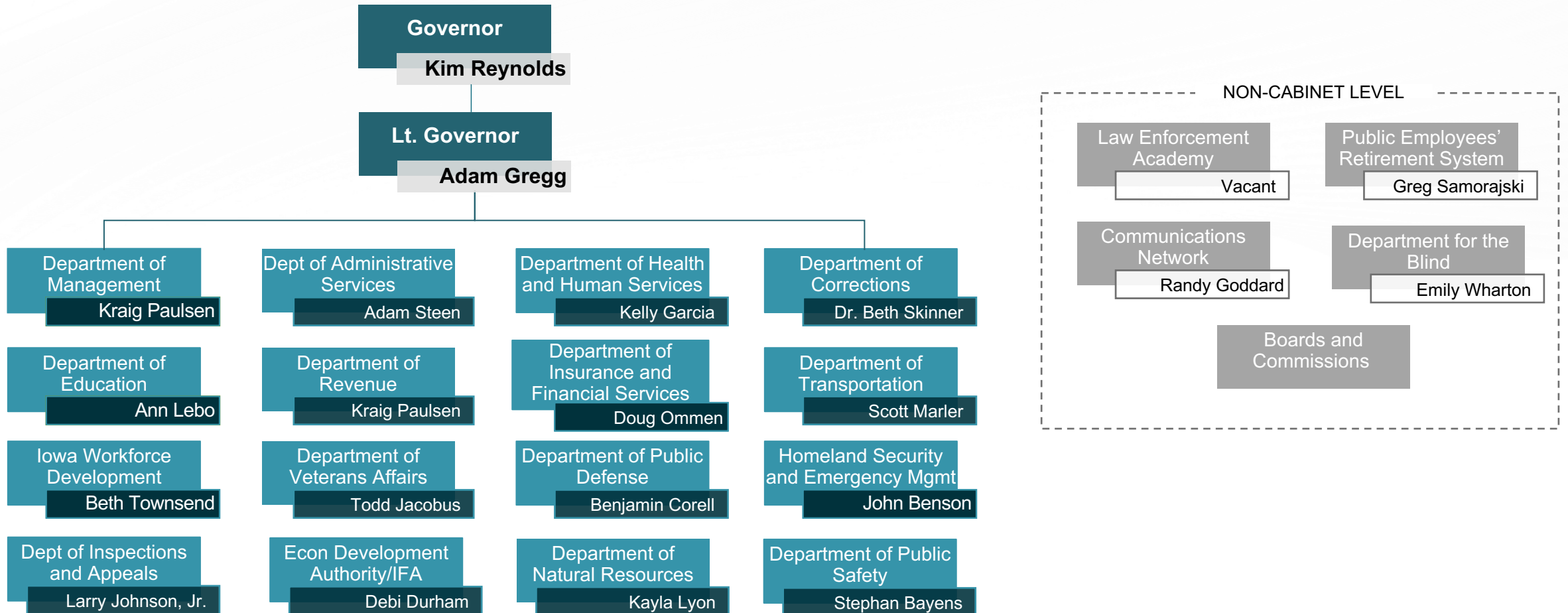


KEEP PEOPLE AT THE CENTER

Approach alignment implementation through a people-centered lens, leveraging organizational change management and communication strategies to understand the impact of change and the probability of success for each proposed alignment

State of Iowa Alignment: Proposed Future-State

The implementation of the proposed alignment to the executive branch will result in a change from 37 direct reports to 16: a smaller, more efficient organization that limits bureaucracy and increases efficiency, while continuing excellent service and programming to the people and businesses of Iowa.





SECTION II

The Case for Change

Case for Change: Overview

- 1 PREPARING FOR THE FUTURE**

Iowa has not undertaken a comprehensive review of the executive branch in nearly 40 years, which has led to outdated practices that could evolve to better serve current and future generations of Iowans
- 2 LEVERAGING SYNERGIES**

Natural synergies exist across the 30+ departments that can and should be leveraged to minimize overlap in priorities and responsibilities and to make necessary improvements to citizen services as well as internal working processes
- 3 MAXIMIZING TAXPAYER DOLLARS**

As stewards of taxpayer dollars, it is the responsibility of State Government to operate with greater effectiveness and efficiency in the delivery of government services to maximize taxpayer dollars and ensure Iowa's long-term prosperity
- 4 ACHIEVING PRIORITIES**

Greater efficiency and collaboration through this alignment will be necessary to support Governor Reynolds' ambitious priorities which includes improving education in Iowa and fueling the State's economic growth
- 5 ELEVATING EFFICIENCY EFFORTS**

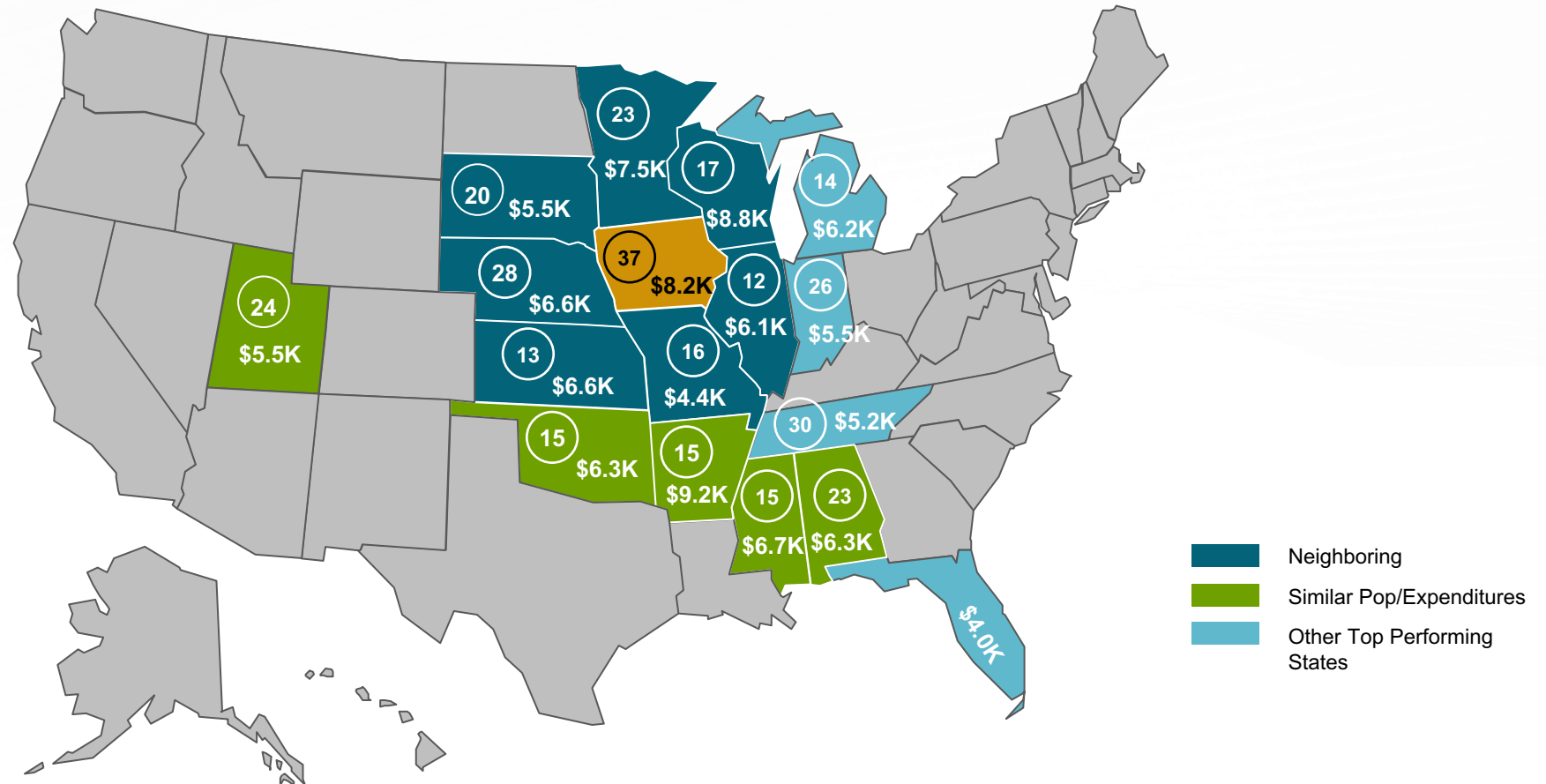
The Governor's Economic Recovery Advisory Board released a 2021 report that found through extensive research that pursuing government efficiency initiatives will be key to recovering from the Covid-19 pandemic and paving the way for future growth

Case for Change: Leading Practices

Benchmarked States: Number of Cabinet Members & Expenditures per Capita

Iowa has the **highest number of cabinet members** of benchmarked states

Iowa has **3rd highest expenditures** per capita of all benchmarked states



Note: Florida Cabinet is historically unique in structure and was excluded for comparability.

Case for Change: Internal Efficiency Opportunities

Internal assessment shows there are several efficiency opportunities that would not only lead to cost savings for the state but would also support better collaboration, reporting, and operations for internal teams and entities.

BUDGET

\$9.5B

FY 2023 Adopted Budget Appropriations

A **better coordinated and streamlined budget process** could help maximize funding and simplify internal processes.

AREAS OF OPPORTUNITY:

- Standardize Department and state budget reports
- Identify federal and other funding sources to better leverage for statewide use
- Develop a comprehensive view of human capital (budgeted, filled, vacant positions and headcount) with statewide salary/position management policy
- Better coordinate and leverage DAS and DOM budget, FTE, financial systems, and information



INFORMATION TECHNOLOGY

\$323.7M

FY 2023 IT Budget

A **more consistent OCIO presence across Departments** would increase the value of centralized services and lead to cost savings.

AREAS OF OPPORTUNITY:

- Increase OCIO insight and control of statewide IT spending, procurement, asset inventories, and IT workforce
- Expand resource availability and capability to deliver value added, modern services, and support
- Increase governance over agencies to coordinate technical standards and modernization planning
- Optimize IT through consolidation to improve business processes and governance



REAL ESTATE

22.1M Sq. ft Owned // 2.3M Sq. ft Leased

State Real Estate

Increased visibility into the State's real estate portfolio would allow for more comprehensive and regular reviews of real estate needs and spending

AREAS OF OPPORTUNITY:

- Decrease reliance on self-reported data to address issues of incomplete or inconsistent data
- Establish a formal annual process for collecting and analyzing real estate data
- Increase understanding of specialty uses (e.g., labs, raised floor, climate controlled) to consolidate and relocate to better suited facilities
- Explore comprehensive asset review conducted by professional facility planners



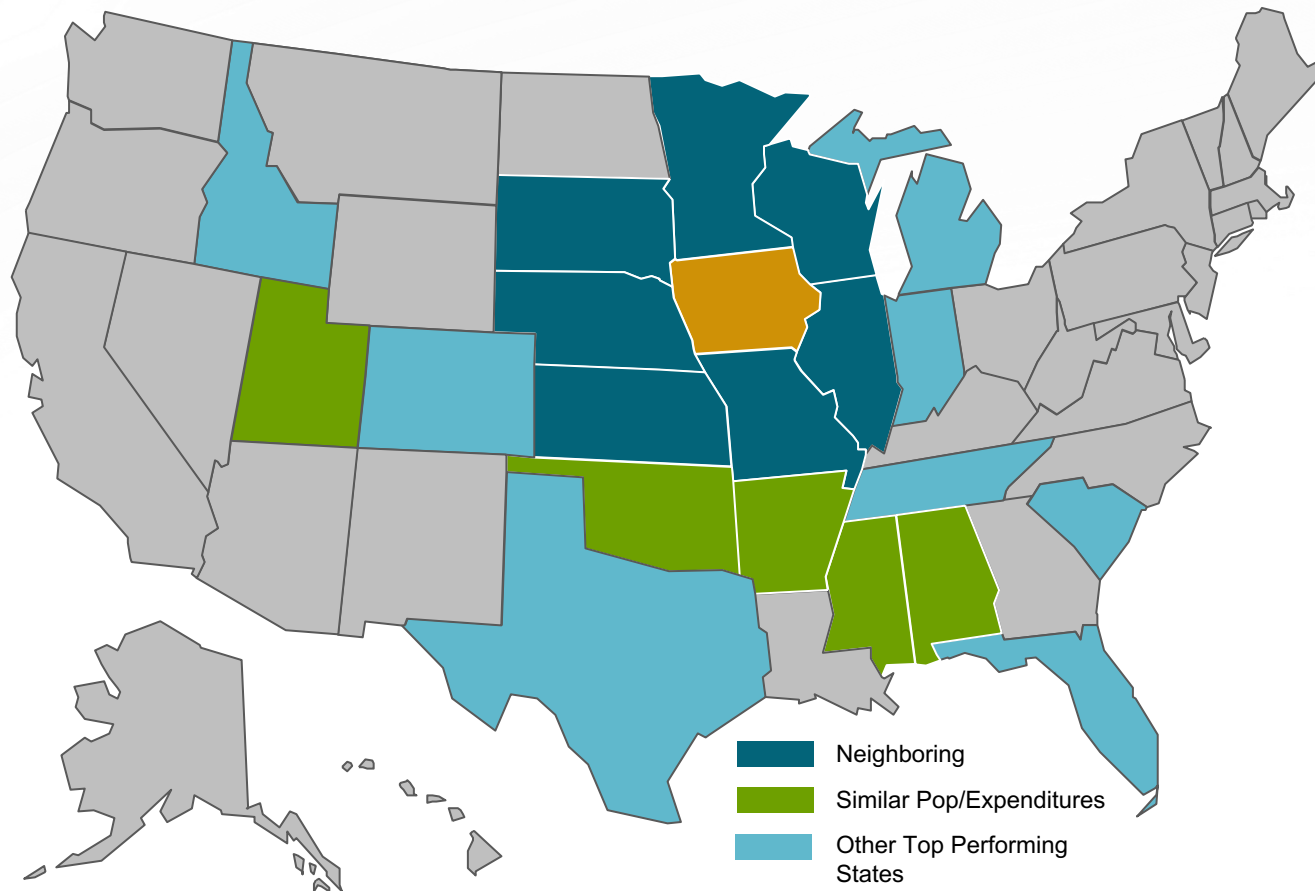


SECTION III

Benchmarking Support

Benchmarking Overview

Benchmarking of other States has been key to developing and validating the proposed alignment. Insights and learnings from leading states, as well as those comparable to Iowa, have provided support and use cases for the most impactful proposed changes.



Benchmarking Approach

1. Identify Key Performance Indicators (KPIs)
2. Identify leading practice states that excel across the KPIs for each of the primary functional areas
3. Compare Organizational Structures in Leading States
4. Identify key takeaways and leading practices for those States
5. Conduct additional research on an as needed basis to support unique requests or functions for Iowa

Benchmarking Key Support

Department of Inspections, Appeals, and Licensing (DIAL)

Proposed Change: Align Division of Labor to DIAL

- › **Division of Labor:** Across key benchmarked states like Utah and Idaho, the labor focused agency is responsible for and aligned to industry regulation activity as well as civil rights management

Proposed Change: Align Iowa Civil Rights Commission to DIAL

- › **Civil Rights:** No leading benchmarked states have an independent civil rights entity. Instead, the civil rights services are housed within the entity that oversees labor and employment issues

Proposed Change: Align licensure functions from DPS, IDOB, and DHHS under DIAL

- › **Licensing Consolidation:** Seven of the benchmarked states regulate professional licensure under a single entity. Four have standalone regulatory entities, and three have regulatory entities under a larger agency.
- › **Fire Extinguishing Systems and Inspectors:** Of the seven states, Wisconsin and Michigan have chosen to include the regulation of fire extinguishing systems and inspectors under their single licensing entities.

Proposed Change: Align workers' compensation from IWD to DIAL

- › **Workers Compensation Examples:** In Idaho and Minnesota, both workers comp and industry regulation sit under the state's administrative court which has a role similar to that of Iowa's DIA. In Minnesota, this entity also oversees professional licensing.

Department of Corrections (DOC)

Proposed Change: Align Community Based Corrections to DOC

- › **Community Based Corrections**
Examples: Oklahoma and South Carolina have given administrative authority of CBCs to the Department of Corrections, which has enabled cohesive strategies for lower recidivism rates and the application of evidence-based practices

Benchmarking Key Support

Department of Education (DOE)

Proposed Change: Align College Student Aid Commission to DOE

- › **College Aid:** Florida, ranked #1 for higher education by U.S. News, houses their aid commission under the education agency. Other leading education states, Idaho and Delaware, do the same.

Proposed Change: Align STEM Advisory Council to DOE

- › **STEM Education:** Leading states in education such as Minnesota, Nebraska, and Wisconsin have integrated STEM initiatives into the Department of Education.

Department of Health & Human Services (DHHS)

Proposed Change: Align Iowa Department of Aging to DHHS

- › **Aging:** Typically, states do not have an independent agency for older populations, and instead integrate these targeted services within the department overseeing health and human services.

Proposed Change: Align Department of Human Rights to DHHS

- › **Human Rights Education and Advocacy:** Unlike Iowa, most states do not have an independent human rights agency. Advocacy and education around human rights is instead integrated into the human services agency or taken up by private non-profit organizations.

Iowa Workforce Development (IWD)

Proposed Change: Align IVRS from the Department of Education into IWD

- › **Vocational Rehab:** Utah and Minnesota, which have the highest labor participation rates and STEM jobs of benchmarked states, house Voc Rehab in workforce development. Only 8 states in the country house Voc Rehab within the department of education.

Proposed Change: Align all four WIOA Title programs into IWD

- › **WIOA:** Streamlining WIOA funding through one entity has allowed Texas and Michigan, leaders in workforce development, to create one-stop shops for workforce training needs. This has improved employer engagement and enabled both States to target high growth industries through stronger partnerships

Benchmarking Key Support

Department of Revenue (DOR)

Proposed Change: Align Alcohol Beverage Division to DOR

- › **Alcohol Beverage Division:** Most states with stand-alone alcohol regulation entities typically engage in retail sales, which Iowa does not. Several states, including Colorado and Mississippi house their alcohol control entities within the Department of Revenue.

Department of Cultural Affairs (DCA)

Proposed Change: Divide DCA functions between IEDA and DAS

- › **State Archives, Museums, and Records:** No benchmarked states keep records, archives, or museums within a separate cultural affairs agency. Instead, these functions typically sit in administrative agencies or state departments.

Department of Veterans Affairs (DVA)

Proposed Change: Merge Iowa Veterans Homes and IDVA

- › **Veterans Affairs:** Across almost all leading states, Veterans' Affairs and Veteran Homes are housed under a single department.

Department of Insurance and Financial Services (DIFS)

Proposed Change: Merge DOB, DCU, DOI under an umbrella financial services agency

- › **Insurance Division:** In some states, including New York, regulation of insurance is housed within an overarching department that oversees a wide breadth of financial services including, banks, insurance, and regulation

Department of Public Safety (DPS)

Proposed Change: Align Office of Drug Control Policy into DPS

- › **Drug Control Policy:** Across all leading states, drug control is integrated into a larger department like Public Safety, Health and Human Services, or Safety and Professional Service

Proposed Change: Transition MVE to DPS

- › **MVE Oversight:** Across benchmarked states MVE sits either in DOT or DPS, but most commonly DPS is the lead agency over MVE



SECTION IV

Cost Savings Opportunities

Overview of Top Ten Opportunities

COST SAVINGS

Several cost savings opportunities were identified as part of the proposed alignment that will have implications for state spending and efficiency.

- 1. Strategic Personnel Alignment:** Review of all positions and related vacancies based on the newly aligned Departments
- 2. Reduce Office Space Footprint:** Office space optimization analysis based on future state departments
- 5. Consolidate Common Technology:** Enterprise approach to consolidation of common technology software systems and services
- 6. Recover Medicaid Matching Funds:** Maximize federal matching funds (e.g., drug rebates)
- 7. DOC Medical Cost Capture:** Pursue Medicaid waiver opportunities for inmates prior to reentry
- 8. Community Based Corrections**
 - Contract and Procurement Consolidation
- 9. Land Sales:** Evaluation of the sale of owned land, including among others, and land owned by the Department of Corrections Prison Industries

EFFICIENCIES

In addition to potential savings, three recommendations emerged as opportunities to enhance State shared services, governance and oversight.

- 3. Procurement Reform**
 - Increase Visibility and Transparency Around Vendor Spend
 - Expand Access to Cooperative Purchasing Agreements
 - Expand Authorization of Limitations of Liability
- 4. Consolidate IT Licenses and Contracts**
 - Consolidation of state-wide IT licenses and contracts under a dedicated OCIO Technology Procurement Office
- 10. Strengthen DOM Governance and Operating Model**
 - Establish Performance Results Office
 - Strengthen state budget operations
 - Conduct quarterly operational reviews
 - Enhance Federal Block Grant Management

Additional Cost Savings

In addition to the alignment related cost savings, there are a number of additional opportunities that the State of Iowa may want to explore in the future that would help capture additional revenue and savings for the State

These savings are a natural continuation of the DOM efficiency initiatives proposed with alignment

1. DEBT AND FEES COLLECTION

The State may choose to evaluate the current system of collecting delinquent court debt to identify opportunities to increase overall recurring General Fund revenues.

Current State

- Delinquent court debt is money owed to the State that is 30 days past date of the fine or due date of an installment payment
- If a county files a notice of full commitment to collect delinquent court debt and a memorandum of understanding with the Clerk of the District Court, debt is assigned to the county. Otherwise, debt is assigned to a designated private debt collector.
- Counties can retain up to 28% or 33% of collections (based on established collections thresholds), with the State receiving the remainder

The State may also choose to sell old debt to achieve a one-time General Fund revenue opportunity.

2. PRIVATIZATION

Privatization of government services is another way some states have uncovered cost savings. Privatization of these services can help get specialized skills that are not feasible to bring in house, employ flexible staffing to better meet fluctuating needs, and provide services in a more cost-effective manner.

In Iowa, the following services may be a good fit for privatization: Iowa PBS, ICN, State Historical Museum, and Volunteer Iowa

3. FEDERAL FUNDING EVALUATION

Maximizing Federal funds to deliver programs and services creates the opportunity to provide core benefits to Iowans at the lowest cost to State taxpayers

A comprehensive review of this funding would ensure:

- Current personnel and operational costs of administering federal programs are fully cost allocated to and paid from federal funds
- Federal funds are considered and fully maximized, where applicable, ahead of new state funding investments
- State and Federal cost sharing is proportionately budgeted and earned within the fiscal year
- Additional opportunities for Medicaid funding are captured through waivers (See Appendix)

4. SUNSETTING PROGRAMS

Once formal program evaluation processes have been established, the State has an opportunity to establish protocol around sunsetting programs that are under performing or not achieving their intended outcomes or ROIs.

Cost Savings Opportunities

Key  One-time benefit  Ongoing benefit

The summary below provides the estimated total budget savings for each opportunity. Savings are computed using agency budget data which, in total, is funded from state, federal and other funds. The state will need to quantify the savings specifically attributable to General Fund Appropriations and Other State Appropriations based on how each of these items is budgeted and paid for by the State. Some of the revenue opportunities identified generate funds to offset the need for General Fund Appropriations.

Total Potential Cost Savings Year One: \$75.6 M

1.0	Strategic Personnel Alignment	\$19.1 M	7.0	DOC Medical Cost Capture	\$0.5 M
2.0	Reduce Office Space Footprint	\$13 M	8.0	Community Based Corrections	\$4.6 M
5.0	Consolidate Common Technology	\$ 15.3 M	9.0	Land Sales ²	\$ 17.6 M
6.0	Recover Medicaid Matching Funds ¹	\$5.5 M			

¹ Medicaid savings are 100% State funds

² One-time land sales: depending on the buyer, if it were to become a taxable entity it would have a recurring benefit to the State

Four-Year Cost Savings Opportunities

Opportunity		Year 1	Year 2	Year 3	Year 4	Total
1.0	Strategic Personnel Alignment	\$18.6 M	\$19 M	\$19.4 M	\$19.8 M	\$76.8 M
2.0	Reduce Office Space Footprint	\$13 M	\$3.5 M	\$3.5 M	\$3.5 M	\$23.5 M
5.0	Consolidate Common Technology	\$15.3 M	\$15.3 M	\$15.3 M	\$15.3 M	\$61.2 M
6.0	Recover Medicaid Matching Funds	\$5.5 M	\$0.3 M	\$0.3 M	\$0.3 M	\$6.4 M
7.0	DOC Medical Cost Capture	\$0.5 M	\$0.5 M	\$0.5 M	\$0.5 M	\$2 M
8.0	Community Based Corrections	\$3 M	\$3 M	\$3 M	\$3M	\$12 M
9.0	Land Sales	\$17.6 M	-	\$15.1 M	-	\$32.7 M
Total		\$73.5 M	\$41.6 M	\$57.1 M	\$42.4 M	\$214.6 M

1.0 Strategic Personnel Alignment (1/2)

DESCRIPTION

Review of all budgeted positions to identify vacancies and redundant roles and remove non-critical positions to generate FY24 budget savings.

\$78.6 M

Potential
Budget Benefit
Over Four Years

Moderate

Estimated
Ease

LEVERS



Efficiency



Cost Savings

AUTHORIZATION



Executive



Legislature



Department
Leadership

METHODOLOGY

- Using the Table of Organization, Guidehouse created a roster of all positions (filled and vacant) within each future state department
- Provided with the future state roster, each department selected vacant positions for potential removal
- The total budget benefit was calculated by finding the sum of the total cost (salary + benefits) for each position title selected for potential removal
- To compute potential total budget savings, Guidehouse used the minimum total cost for each position title
- NOTE: This methodology does not consider how these positions are funded or the net impact to appropriations

NEXT STEPS

Timeline	<ul style="list-style-type: none"> • Effective date to be established by legislature in bill
Pre-Legislation Introduction	<ul style="list-style-type: none"> • Further refine funding sources aligned with each position being eliminated • Incorporate reductions into their FY24 Budget requests
Pending Legislative Approval	<ul style="list-style-type: none"> • Finalize FY24 Budget • Approve FY24 Budget
Resources & Responsibilities	<ul style="list-style-type: none"> • DOM Budget Analyst • Department Directors

CONSIDERATIONS

- DOM will need to conduct a cost allocation analysis to quantify the impact to appropriations
- Generates immediate FY24 budget savings by eliminating vacant positions and associated salaries and benefits
- Reduces existing redundant positions and reflects efficiencies resulting from alignment
- Has limited impact on state personnel and existing services
- Realignment may reveal new positions needs or additional redundancies
- Regular reviews of existing budgeted vacancies will help ongoing evaluation of their necessity

1.0 Strategic Personnel Alignment (2/6)

Equation for Estimated Total Budget Benefit = Number of Eliminated Positions x Minimum Position Cost
(with an assumed 2% COLA/promotion in Years 2-4)

	DAS	HHS	DIAL	DIFS	DNR	DOC	DOE	DOM	DOR	DOT	DPS	DVA	HSEMD	IEDA	IWD	Total
Year 1	\$0.0 M	\$6.4 M	\$1.5 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.4 M	\$2.8 M	\$1.9 M	\$0.8 M	\$0.0 M	\$0.2 M	\$0.0 M	\$0.5 M	\$4.2 M	\$18.6 M
Year 2	\$0.0 M	\$6.6 M	\$1.5 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.4 M	\$2.9 M	\$2.0 M	\$0.8 M	\$0.0 M	\$0.2 M	\$0.0 M	\$0.5 M	\$4.2 M	\$19 M
Year 3	\$0.0 M	\$6.7 M	\$1.6 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.4 M	\$2.9 M	\$2.0 M	\$0.8 M	\$0.0 M	\$0.2 M	\$0.0 M	\$0.5 M	\$4.3 M	\$19.4 M²
Year 4	\$0.0 M	\$6.8 M	\$1.6 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.4 M	\$3.0 M	\$2.0 M	\$0.9 M	\$0.0 M	\$0.2 M	\$0.0 M	\$0.5 M	\$4.4 M	\$19.8 M²
Total Budget Benefit	\$0.0 M	\$26.5 M	\$6.2 M¹	\$0.0 M	\$0.0 M	\$0.0 M	\$1.6 M²	\$11.6 M¹	\$7.9 M	\$3.3 M	\$0.0 M	\$0.8 M	\$0.0 M	\$2.0 M	\$17.1 M²	\$76.8 M²

¹Sum of rounded amounts greater than total.

²Sum of rounded amounts less than total.

DETERMINATION ASSUMPTIONS

- To establish a conservative estimate of position cost savings, Guidehouse used the minimum cost per each position title
- The Table of Organization, which was used to create department rosters and identify filled or vacant positions, is up to date as of September 2022
- Recurring savings are achieved when positions and funding are eliminated from the total budget. Retaining positions will diminish expected savings
- This methodology does not consider how these positions are funded or the net impact to appropriations
- Savings should increase each year due to reduced costs brought on by cost-of-living adjustments or promotions, which are conservatively estimated at 2% annually
- Savings accrued from assumed cost-of-living adjustments in Years 2 to 4 are due to cost avoidance rather than direct savings
- Not all savings are tied to the General Fund
- Not all of the positions eliminated are currently funded

1.0 Strategic Personnel Alignment (3/6)

Department of Administrative Services (DAS)				
	Current State FTEs	Total FTE Efficiencies Identified	Future State FTEs	Cost Avoidance
DAS	264	2	262	\$90,571
State Library	33	0	33	\$0
DCA Historical Division	50	0	50	\$0
Totals	347	2	345	\$90,571

Department of Insurance & Financial Services (DIFS)				
	Current State FTEs	Total FTE Efficiencies Identified	Future State FTEs	Cost Avoidance
Insurance	130	3	127	\$175,863
Banking	88	0	88	\$0
Credit Unions	18	1	17	\$75,143
Totals	236	4	232	\$251,006

Department of Natural Resources (DNR)				
	Current State FTEs	Total FTE Efficiencies Identified	Future State FTEs	Cost Avoidance
DNR	902	9*	893	\$394,894
Totals	902	9*	893	\$394,894

Department of Corrections (DOC)				
	Current State FTEs	Total FTE Efficiencies Identified	Future State FTEs	Cost Avoidance
DOC	2778	4	2774	\$236,102
CBCs	1114	0	1114	\$0
Totals	2787	4	2783	\$236,102

*3 positions outsourced

1.0 Strategic Personnel Alignment (4/6)

Department of Health & Human Services (HHS)				
	Current State FTEs	Total FTE Efficiencies Identified	Future State FTEs	Anticipated Savings
HHS	5287	248	5039	\$6,235,263
IDA	73	18	55	\$60,165
DHR	55	2	53	\$150,286
DIA - CAB	29	0	29	\$0
DOM - ECI	2	0	2	\$0
Volunteer Iowa	18	1	17	\$0
Totals	5464	269	5195	\$6,445,714*

*\$2,014,533 in General Fund savings

Department of Inspections, Appeals, & Licensing (DIAL)				
	Current State FTEs	Total FTE Efficiencies Identified	Future State FTEs	Anticipated Savings
DIA	531	16	515	\$305,991
ALJs	18	3	15	\$295,707
Civil Rights	27	0	27	\$0
PLB	10	0	10	\$0
Division of Labor	94	0	94	\$0
Workers Compensation	27	0	27	\$0
DPS – Fire Prevention Bureau	17	0	17	\$0
DPS – Electrical Licensing and Inspection Bureau	23	0	23	\$0
DPS – Building Code and Fireworks	11	0	11	\$0
HHS – Licensing	106	11	95	\$860,421
Totals	864	30	834	\$1,462,119*

*\$161,461 in General Fund savings

1.0 Strategic Personnel Alignment (5/6)

Department of Education (DOE)				
	Current State FTEs	Total FTE Efficiencies Identified	Future State FTEs	Anticipated Savings
DOE	322	5	317	\$342,312
College Aid	43	3	40	\$75,143
BOEE	16	0	16	\$0
STEM	7	0	7	\$0
ISD/IESBVI	175	0	175	\$0
Totals	563	8	555	\$417,455*

*\$81,854 in General Fund savings

Department of Transportation (DOT)				
	Current State FTEs	Total FTE Efficiencies Identified	Future State FTEs	Anticipated Savings
DOT	2809	11	2798	\$808,399
Totals	2809	11	2798	\$808,399

Department of Management (DOM)				
	Current State FTEs	Total FTE Efficiencies Identified	Future State FTEs	Anticipated Savings
DOM	20	0	20	\$0
OCIO	145	31	114	\$2,795,119
Totals	165	31	134	\$2,795,119

Department of Revenue (IDR)				
	Current State FTEs	Total FTE Efficiencies Identified	Future State FTEs	Anticipated Savings
Revenue	348	24*	324	\$77,079
Lottery	112	11*	101	\$488,392
ABD	88	26	62	\$1,406,361
Totals	548	61	487	\$1,925,100**

*23 Revenue and 2 Lottery positions are being outsourced

**\$77,079 in General Fund savings

1.0 Strategic Personnel Alignment (6/6)

Iowa Workforce Development (IWD)				
	Current State FTEs	Total FTE Efficiencies Identified	Future State FTEs	Anticipated Savings
IWD	694	39	655	\$2,863,447
DOE – Voc Rehab	471	25	446	\$1,230,189
DOE – Adult Education	4	0	4	\$0
IEDA – 260 & STEM Intern	3	3	0	\$72,201
Totals	1172	67	1105	\$4,165,837

Homeland Security & Emergency Management (HSEM)				
	Current State FTEs	Total FTE Efficiencies Identified	Future State FTEs	Cost Avoidance
HSEM	112	23	89	\$1,708,641
Totals	112	23	89	\$1,708,641

IEDA IFA				
	Current State FTEs	Total FTE Efficiencies Identified	Future State FTEs	Anticipated Savings
IEDA/IFA	235	14	221	\$139,930
DCA	30	5	25	\$356,418
Totals	265	19	246	\$496,348*

*\$300,494 in General Fund savings

Department of Veterans Affairs (IDVA)				
	Current State FTEs	Total FTE Efficiencies Identified	Future State FTEs	Anticipated Savings
IDVA	19	3	16	\$193,316
IVH	794	0	794	\$0
Totals	813	3	810	\$193,316*

*\$193,316 in General Fund savings

2.0 Reduce Office Footprint in Des Moines (1/2)

DESCRIPTION

End leases, sell properties, and consolidate facilities footprint in Des Moines to reduce office space square footage to align with efficient industry standards and generate cost savings.

\$33.6 M

Potential Budget Benefit Over Four Years

Low

Estimated Ease

LEVERS



Efficiency



Cost Savings

AUTHORIZATION



Executive



Legislature



Department Leadership

METHODOLOGY

- To calculate excess office square feet (SF) in Des Moines for future state departments, Guidehouse derived each department's current office space SF/FTE using the DAS survey and master lease data and subtracted from it the most efficient use of space by a future state department of 169 SF/FTE
- The potential budget benefit of the excess office space is based on ending leases of under-utilized office space, average incurred overhead for owned real estate vacated, and estimated current market value of state-owned office space, minus relocation and renovation expenses for the retained space
- See calculation on the following slides for details

NEXT STEPS

Timeline	<ul style="list-style-type: none"> Effective date to be established by legislature in bill Note: Oct. 2023 expiration of 200 E. Grand Ave lease and 8/31/2031 latest final expiration date for leases
Pre-Legislation Introduction	<ul style="list-style-type: none"> Determine precise amounts of expendable office space through inventorying process Determine feasibility of facility sales and exiting leases and proceed where possible Verify headcount, space allocation, special usages, and layout real estate partnership Determine if legislative or Executive Council approval is needed (Iowa Code §8A.321¹)
Pending Legislative Approval	<ul style="list-style-type: none"> Establish interdepartmental space efficiency plan and change management plan Employees move according to new plan and agencies sell / end leases on excess properties
Resources & Responsibilities	<ul style="list-style-type: none"> Lead and task force to analyze the opportunity (DAS)

CONSIDERATIONS

- Square footage and FTE count data utilized in this analysis were reported by agencies and may differ from actuals. Limited data constrained the scope of the analysis to Des Moines. Guidehouse recommends that the State partner with a commercial real estate firm to gain precise insight into the State's property usage and market trends
- Agencies can best maximize office space by adopting teleworking policies. The cost of reconfiguring or renovation of spaces to maximize the efficiency of the resultant work processes will vary widely and may be greater than estimate
- Any facilities purchased using Federal dollars may require returning a percentage of the proceeds
- Headcount reductions are not built into calculations
- Costs consist of relocation plus renovation costs to adapt workspaces to teleworking processes
- More efficiency may allow the State to reduce office space in Des Moines by 439,904 SF
- Run Rate / Start Date: 10/1/23 (or when agencies can begin ending leases and selling properties)

¹This section establishes requirements for real property transactions by DAS. Other Iowa Code sections concerning real property transactions by other departments may also apply

2.0 Reduce Office Footprint in Des Moines (2/2)

The state agencies own or lease a large amount of office space in Des Moines. Based on a high-level analysis of the future state agencies, there is an estimated 0.5M SF of excess office space that could help the State generate additional revenue if sold or cost savings related to reduced rent expense.

Potential Net Budget Benefit = (Office Space in Excess of Benchmark x Cost of Office Space) – Relocation Costs

	IEDA/IFA	DIAL	DHHS	DNR	DOE	DOC	DIFS	Other ¹	Total
Total Budget Benefit	\$5.9 M	\$5.2 M	\$4.1 M	\$3.7 M	\$3.0 M	\$1.1 M	\$0.1 M	\$5.4 M	\$28.5 M
Relocation Cost	-\$0.1 M	-\$0.0 M	-\$0.1 M	-\$0.1 M	-\$0.0 M	-\$0.0 M	-\$0.0 M	-\$0.2 M	-\$0.5 M
Renovation Cost	-\$0.5 M	-\$0.5 M	-\$0.8 M	-\$0.6 M	-\$0.4 M	-\$0.1 M	-\$0.0 M	-\$1.6 M	-\$4.5 M
Net Budget Benefit²	\$5.3 M	\$4.7 M	\$3.2 M	\$3.0 M	\$2.6 M	\$1.0 M	\$0.1 M	\$3.6 M	\$23.5 M

DETERMINATION ASSUMPTIONS

- Calculations are based on the DAS 2022 structure and property survey, the 2022 DAS Capitol Complex survey, and the DAS Master Lease database. As such, square feet and FTE counts may not be accurate and the State should complete a thorough, singular inventory of all state-owned and leased assets with data collected at the tenant level rather than by structure
- Target usage rate of 169 SF/FTE based on best calculated utilization rate at the Capitol Complex, Sales Price is based on a 2019 acquisition, and Rent Costs are the Gross Rent Amount recorded by DAS
- Guidehouse normalized office space usage by labeling across all data sources based on all available information
- FTE counts were self reported by current state agencies and not provided for all facilities, possibly impacting the accuracy of the above calculations
- Overhead costs are based on applying the average amount for Des Moines office space leases managed by DAS to the calculated excess owned office space. There is no available overhead data for owned property
- Relocation Cost / FTE of \$154.06 is based on the average costs reported by DAS for office space moves by DPS, Refugee Services, and the Child Support Recovery Unit
- Renovation cost is estimated at \$9.09/SF based on the tenant improvement cost for CSRU, the highest amount reported by DAS
- Reoccurring annual savings projection of \$5,314,509 equals the sum of the reduction in lease costs and the overhead saved from selling excess office space.

¹Other: DOT is <\$0.1 M; DIFS relocation costs eliminate benefit; DOR and DAS exceeds utilization target

²Totals is of rounded numbers. + or -\$0.0 M is rounding from a non-zero number.

3.0 Procurement Reform

Data analysis and leading practice benchmarking has revealed three key recommendations for procurement that have the potential to lead to long-term cost savings and increase governance:

3.1 INCREASE VISIBILITY AND TRANSPARENCY AROUND VENDOR SPEND:

Analysis of current vendor spending across the enterprise suggests the need to establish regular reviews of General Accounting Expenditure (GAX) only spending, and spending to IT vendors to increase oversight and insight into state expenditures, optimize usage of existing contracts, and capture additional revenue from administrative fees

3.2 EXPAND ACCESS TO COOPERATIVE PURCHASING AGREEMENTS:

Looking to leading class states like Michigan and Texas reveals an opportunity for DAS to formalize an expanded cooperative purchasing program that would expand access to political and public subdivisions across the State and beyond state borders to help improve efficiency for local entities and generate revenue for the Department

IMPLEMENTATION STEPS

In order to evaluate and implement the recommendations the following are priority:

1. Establish process for regular GAX review (e.g., ownership, cadence, department expectations)
2. Conduct demand and market analysis for cooperative purchasing program (e.g., market size, contract needs)

3.0 Procurement Reform

3.1 Increase Visibility and Transparency

CURRENT STATE:

- Vendor spending from 2022 shows significant payments to vendors that are not tagged to a contract or contract order; e.g., decentralized spend (GAX).
- Analysis of IT coded spending also shows that in many cases agencies are making payments to IT vendors that are not coded as IT object class

OPPORTUNITY AND RECOMMENDATION:

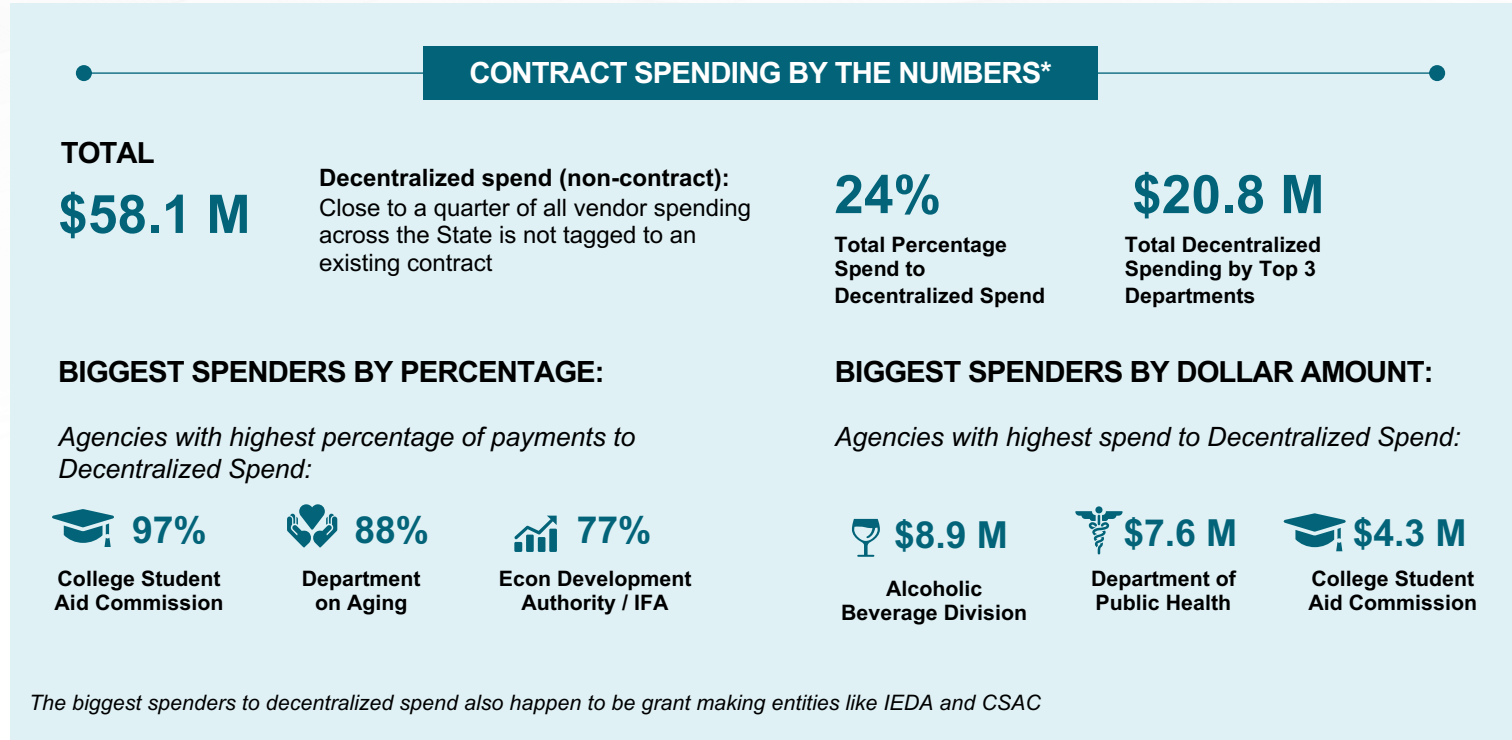
- Decentralized spend spending may indicate that contracts are not being optimized and DAS isn't capturing all potential admin fees
- Potentially miscoded IT prevents the State from getting an accurate picture of, making it difficult to identify opportunities for savings
- DAS and DOM (OCIO) should establish regular reviews of decentralized spend payments to ensure contracts are being utilized and coded properly

POTENTIAL BENEFITS:

- Increased revenue generation from administrative fees
- Strengthened DAS and DOM (OCIO) governance of procurement
- Greater utilization of contracts for better pricing

POTENTIAL NEXT STEPS:

<p>Establish process for regular decentralized spend review (e.g., ownership, cadence, department expectations)</p>	<p>Develop reporting process to measure impact over time</p>
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*The following Departments are excluded from these numbers because they are exempt from DAS-CP services: DOT, Regents, IDOB, Iowa Lottery, DHS, and State Fair

3.0 Procurement Reform

3.2 Expand Access to Cooperative Purchasing

CURRENT STATE:

- DAS manages Master Agreements (MAs) for public contracts that are easily and readily available to departments for use
- While political subdivisions (e.g., cities, counties, schools) are authorized to access many of DAS's MAs, the process is not formalized or well publicized, with entities needing to submit a request for access

OPPORTUNITY AND RECOMMENDATION:

- Without a formalized program for MAs across entities, DAS misses out on the opportunity to provide enhanced customer experience (CX) for local entities and capture administrative fees
- Explore the possibility of formalizing and expanding access to cooperative spending agreements to political subdivisions and other public entities

POTENTIAL BENEFITS:

- Increased revenue generation from administrative fees
- Greater efficiency for eligible entities by reducing need to process bids
- Strengthened relationships with vendor communities
- Expansion and diversification of portfolio of vendors

POTENTIAL NEXT STEPS:

Conduct demand analysis for expanded purchasing program

Identify contracts and with broad-appeal across local entities

Develop pilot program to capture feedback and adjust



CASE STUDY: MICHIGAN

- Michigan is lauded as having the most sophisticated procurement in the nation
- MiDEAL is an extended purchasing program that allows cities, counties, K-12, universities, and nonprofit hospitals to use MI contracts, including entities outside MI
- There are approximately 500 contracts available to MiDEAL members
- Members pay a nominal annual fee to support program management and advertising
- Michigan's Department of Technology, Management, and Budget, which oversees MiDeal, also collects a 1% admin fee on each contract payment

Gold Winner: NASPO's 2022 George Cronin Awards for Procurement Excellence



CASE STUDY: TEXAS DBITS

- The DBITs (Deliverables-Based IT Services) contracting vehicle for state agencies (and other governmental entities) is a list of pre-approved vendor/contracts, based on experience and references that provide deliverables based IT services
- Texas DBITs is available to state agencies, local governments, and entities outside the State of Texas
- DBITs contract process allows agencies to solicit quotes for a fixed price project based on a statement of work for projects expected to be less than \$10 million.
- Utilizing a DBITS contract from DIR has led to shortened lead times in procuring and contracting, reduced cost, and flexibility to meet individual customer needs

4.0 Consolidate IT Licenses and Contracts

Consolidation of statewide IT licenses and contracts under a dedicated OCIO Technology Procurement Office:

4.1 INCREASE VISIBILITY AND TRANSPARENCY AROUND DEPARTMENT SOFTWARE LICENSING AND CONTRACTS:

Analysis of statewide IT spending suggests the need to establish and maintain a complete and accurate inventory of all department IT assets (Business Applications, SaaS Services and Tools) to reflect an accurate view of IT spend.

4.2 EXPAND INFORMATION TECHNOLOGY PROCUREMENT VEHICLES:

Leading IT procurement practice should be examined to identify opportunities to streamline IT procurement, create procurement process efficiency, and reduce procurement timelines and administrative overhead costs.

4.3 IMPROVE STATEWIDE GOVERNANCE OF INFORMATION TECHNOLOGY SPENDING:

Departments operate as siloed organizations without central oversight or a centralized Governance body empowered with the authority to effectively coordinate and govern IT procurement and spending.

IMPLEMENTATION STEPS

In order to evaluate and implement the recommendations the following are priority:

1. Conduct statewide license and contract inventory analysis
2. Establish and fully staff an IT Procurement office and align with State Procurement Office
3. Prioritize identified consolidation/renegotiation opportunities
4. Establish service level requirements and begin vendor engagement for renegotiation

4.0 Consolidate IT Licenses and Contracts

4.1 Increase Visibility and Transparency around Department Software Licensing and Contracts

CURRENT STATE:

- Iowa Office of Chief Information Officer (OCIO) has very limited insight, visibility or control into statewide IT spending, business software asset inventory or IT software license and contract utilization across the state
- Analysis of IT coded spending shows that in many cases departments are making payments to IT vendors that are not coded as IT object class and/or are not tagged to a contract or contract order; e.g., Decentralized IT Spend

OPPORTUNITY AND RECOMMENDATION:

- Departments should track and report data on all technology and technology related purchases to substantially improve insight into state expenditures, optimize usage of existing contracts and capture opportunity to leverage economies of scale
- Department IT spend on licenses and services can leverage economies of scale, realized through common technology procurement practices and license purchases within a centralized purchasing program
- Detailed understanding and availability of accurate data on current and future IT assets and spending enables strategic investment planning, cost reduction initiatives and modernization needs
- Potentially miscoded IT prevents the State from getting an accurate picture of IT spending, making it difficult to identify opportunities for savings

POTENTIAL BENEFITS:

- Reduction in cost associated with duplicative technology implementation and support
- Enables IT investment planning and strategic decision making to reduce cost
- Reduction in overhead administrative burden of duplicative contracts and license management
- Leverages economies of scale for cost reduction

POTENTIAL NEXT STEPS:

Conduct a detailed
Department IT Asset
Inventory

Develop a reporting and
auditing process to
measure impact over
time

4.1 Deep Dive: Platforms

EMAIL PLATFORM INCONSISTENCIES:

Use of email platforms within departments and offices is inconsistent across the State enterprise. The majority of departments use the Google platform for their email, but there is a significant number of departments that use Microsoft. Even within those departments that are primarily leveraging Microsoft, there are still active Gmail licenses.

The alignment presents an opportunity to create consistent email platforms across the enterprise – particularly as departments on different platforms are coming together. This not only presents efficiency opportunities but also potential cost savings.

G SUITE	MICROSOFT OFFICE 365
<ul style="list-style-type: none"> • Board of Parole • Board of Educational Examiners • Dept. of Commerce (ABD, IDOB, IDCU, IID, IUB) • Dept. of Administrative Services • Dept. of Cultural Affairs • Dept. of Human Rights • Dept. of Inspections and Appeals • Dept. of Natural Resources • Dept. of Corrections • Dept. of Education • Dept. of Management • Dept. of Public Defense • Voc. Rehab Services • HSEMD • Iowa Communications Network • Civil Rights Commission • Iowa Student Aid Commission • Dept. of Revenue • Dept. of Veterans Affairs • Iowa Law Enforcement Academy • Iowa PBS • Iowa Veterans Home • Iowa Lottery Authority • Office of Drug Control Policy • Office of Chief Information Officer 	<ul style="list-style-type: none"> • Department for the Blind • Iowa Finance Authority • Office of the Governor • Department of Human Services* • Dept. of Transportation* • Dept. of Public Safety* • Dept. of Agriculture* • Economic Development Authority* • Public Employees' Retirement System* • Iowa Workforce Development* • Public Employees' Relations Board* <p style="text-align: right; margin-top: 20px;"><i>*Department primarily uses O365, but has at least one active Gmail license as well</i></p>

4.0 Consolidate IT Licenses and Contracts

4.2 Expand Information Technology Procurement Vehicles

CURRENT STATE:

- Department IT leadership reports in interviews and surveys that current IT procurement process takes too long, requires burdensome processes and does not offer the breadth or flexibility to acquire modern technologies that meet rapid innovation demand

OPPORTUNITY AND RECOMMENDATION:

- Streamline IT procurement and create efficiency opportunities using pre-qualified DBITs (Deliverables-Based IT Services) type contracting vehicles for state agencies (and other governmental entities)
- Establish and publish minimum standards for mandatory technical requirements that are incorporated into procurement solicitations to easily evaluate proposals and accelerate acquisition timelines
- Create a technology modernization office or center of excellence that provides peer-to-peer advisory services, collaborative insights, lessons learned, best practices, and tools and content for integrating and modernizing department legacy applications with emerging technologies (AI, RPA, Low-Code, No-code)
- Establish and appropriately staff an IT Procurement Services office to provide department solicitation assistance throughout the procurement life-cycle

POTENTIAL BENEFITS:

- Greater efficiency for eligible entities by reducing need to process bids
- Strengthened relationships with vendor communities
- Expansion and diversification of portfolio of vendors
- Greater utilization of contracts for better pricing

Peer-State DBITS Programs



POTENTIAL NEXT STEPS:

Evaluate peer state,
best-in-class
procurement vehicle
opportunities

Pilot limited DBITS
contract vehicle

Establish minimum
technical requirements
for common
technologies

4.0 Consolidate IT Licenses and Contracts

4.3 Improve Statewide Governance of Information Technology Spending

CURRENT STATE:

- Incomplete visibility on IT procurement spending leaves the OCIO without the data and insights to set, manage, and maintain standards or technical consistency to reduce cost, improve efficiency, and manage a responsive IT environment statewide
- Analysis of IT coded spending shows that in many cases departments are making payments to IT vendors that are not coded as IT object class and/or are not tagged to a contract or contract order; e.g., General Accounting Expenditure (GAX)

OPPORTUNITY AND RECOMMENDATION:

- Establish an IT Procurement Governance body with the authority and resources to manage and control IT spending, ensure compliance with IT mandatory requirements for common technology, support strategic IT modernization initiatives, and promote collaborative investment to enable cost saving measures, process efficiency, and system sustainability
- Eliminate the existing Waiver process for exemption from IT Spending Governance Policies
- Establish and actively monitor and enforce spending controls, pricing models, Service Level Agreements, and contract and vendor management discipline necessary to renegotiate and take advantage of lowest cost/best fit market opportunities
- Require all departments to track and report all technology and technology related purchases to substantially improve insight into state expenditures, optimize usage of existing contracts, and capture opportunity to leverage economies of scale

POTENTIAL BENEFITS:

- Reduction in cost associated with duplicative technology implementation and support
- Enables IT investment planning and strategic decision making to reduce cost
- Leverages economies of scale for cost reduction
- Strengthened OCIO governance of procurement
- Greater utilization of contracts for better pricing

IT VENDOR SPENDING BY THE NUMBERS

Potentially miscoded IT prevents the State from getting an accurate picture of IT spending, making it difficult to identify opportunities for savings.



Total Non-IT Coded Spend to IT Vendors

Looking at vendors identified as IT providers, analysis showed that about \$44.9 million of payments made to these vendors was not coded under an IT object class. While some of these vendors may also provide non-IT services, it suggests a need to better monitor how IT spend is coded across the board.

For example, Insight Public Sector, OCIO's biggest contract, saw over \$1.1 million of spend not coded as IT.

Non-IT Coded Spend for Prominent IT Vendors:

\$1.1 M

Insight Public Sector

\$0.9 M

Siemens Industry Inc.

\$0.3 M

Computer Aid Inc.

**The following Departments are excluded from these numbers because they are exempt from DAS-CP services: DOT, Regents, IDOB, Iowa Lottery, DHS, and State Fair*








POTENTIAL NEXT STEPS:

Develop IT Spending Governance Model

Implement agency reporting and auditing processes

Establish IT Spending Controls

5.0 Consolidate Common Technology (1/4)

DESCRIPTION	
<p>Implement a centralized enterprise approach to consolidate all future technology systems and services.</p>	
 <p>\$61.2 M</p> <p>Potential Budget Benefit Over Four Years</p>	 <p>Moderate</p> <p>Estimated Ease</p>
LEVERS	AUTHORIZATION
 Efficiency	 Executive
 Cost Savings	 Legislature
	 Department Leadership

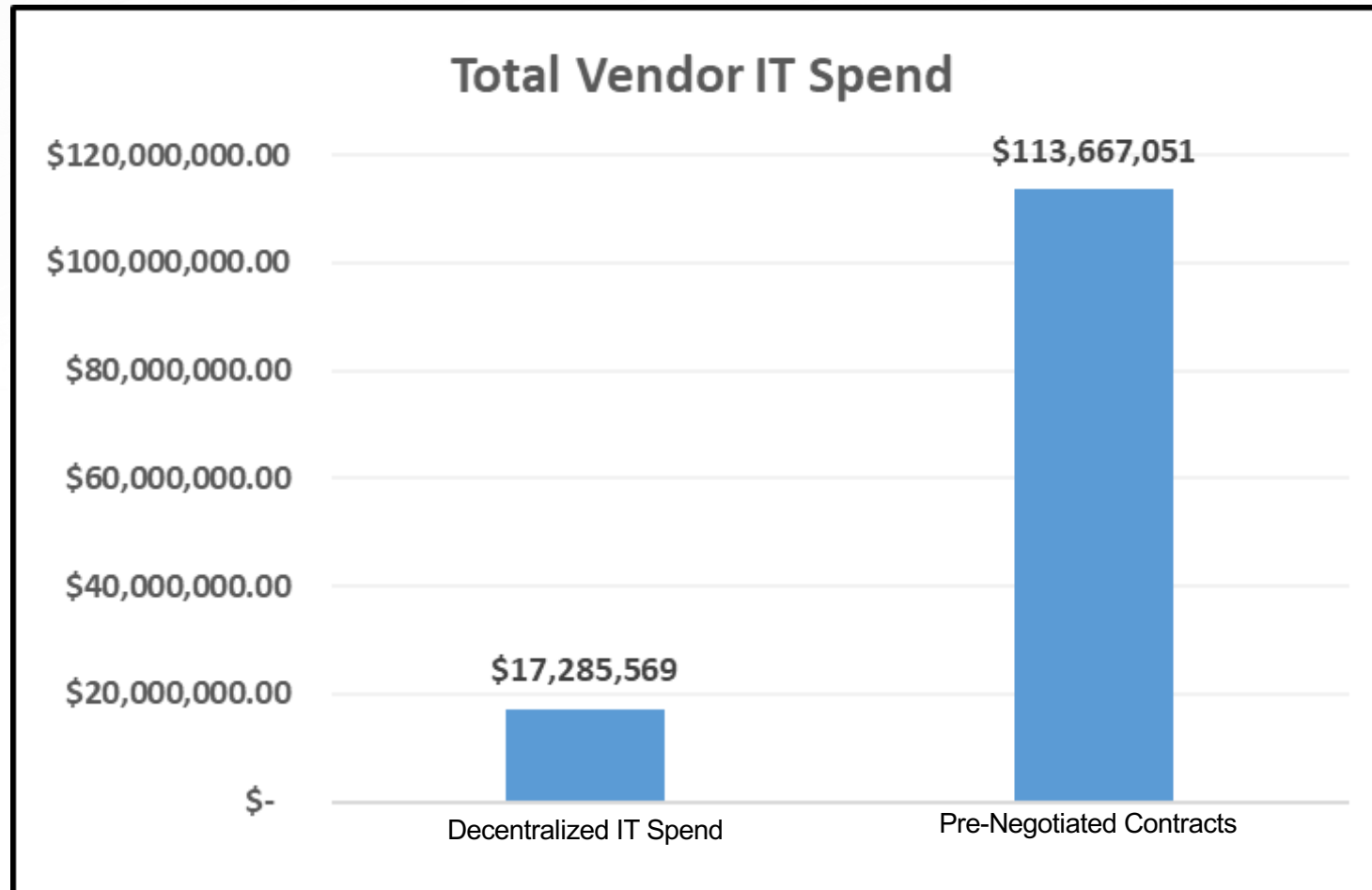
METHODOLOGY
<ul style="list-style-type: none"> Performed comparative cost research using Iowa 2022 IT expenditures data showing provider commonality for software solutions Conducted gap analysis of contractual and non-contractual transactions and estimated the potential savings from bundling to a single provider and eliminating other similar service providers to attain cost savings Analysis results identified a potential 21% saving from bundling with one provider = \$15.3 M (figure reflects a 50% reduction of total amount spent on other providers (actual savings will be negotiated and could be more or less, depending on the agreements made)

NEXT STEPS	
Timeline	Q1 2023 – Q1 2027
Next Steps	<ul style="list-style-type: none"> Conduct statewide IT asset inventory to identify and prioritize common technology needs across all departments Define department requirements and Current State technical landscape Align and analyze requirements against market Select/procure common solution Remediate legacy data Implement migration and integration
Resources & Responsibilities	<ul style="list-style-type: none"> OCIO PMO Shared governance group Department business/product owners Legacy technical staff (developers, administrators, and support)

CONSIDERATIONS
<ul style="list-style-type: none"> Implementation costs will include orchestration, coordination, change management, and implementation support Significant maintenance and operational efficiencies gained Cross-department collaboration better aligning and equipping of IT professionals to meet future technology needs Demonstrable improvements to the operation of state government as enabled by innovative redeployment of IT assets Potential outsourcing of implementation/ maintenance of common technology platforms and services may increase cost savings in some cases

5.0 Consolidate Common Technology (2/4)

This graph displays IT Vendor expenditures tied to negotiated (Pre-Negotiated Contracts) and other undefined purchasing; 13% of total payments are outside of the Pre-Negotiated Contracts spend category. There is significant opportunity to reduce the \$17M in decentralized IT spend, resulting in efficiencies on contracts and the administrative cost surrounding contracts.



The column headings represent spending classifications – everything with "Pre-Negotiated Contracts" is spending tied to the negotiated contract, whereas anything with "Decentralized IT Spend" is spend that could have been tied to the negotiated contract or occurred outside of the negotiated contract but is unknown as the agency didn't have a purchase order in the system when OCIO received the invoice

5.0 Consolidate Common Technology (3/4)

This slide continues to build further on showing the source data for findings related to savings for common IT software and services. By using pre-negotiated contracts the State will receive a lower cost for services through volume purchasing. Resulting in consistency in services and competitive reductions.

Legal Name	Decentralized IT Spend	Pre-Negotiated Contracts	Grand Total
Insight Public Sector	\$3,481,237	\$40,435,676	\$43,916,913
Sirius Computer Systems	\$3,717,842	\$6,073,557	\$9,791,399
International Business M	\$121,768	\$7,729,163	\$7,850,931
Carahsoft Technology Cor	\$142,962	\$4,064,863	\$4,207,825
One Neck IT Solutions LLC	\$940,353	\$2,711,768	\$3,652,121
DLT Solutions LLC	\$6,411	\$2,911,607	\$2,918,018
CGI Technologies & Solutions LLC	\$730,033	\$1,595,149	\$2,325,182
TOTAL	\$9,140,607	\$65,521,783	\$74,662,390
Percentage	12.45%	87.76%	

50% Savings
\$ 15,372,737.92

The column headings represent spending classifications – everything with "Pre-Negotiated Contracts" is spending tied to the negotiated contract, whereas anything with "Decentralized IT Spend" is spend that could have been tied to the negotiated contract or occurred outside of the negotiated contract but is unknown as the agency didn't have a purchase order in the system when OCIO received the

5.0 Consolidate Common Technology: OCIO Waivers (4/4)

40 waivers approved by OCIO since 2009 grant exceptions for purchases and IT oversight policies across the five main categories below. Waivers were most often approved for DHHS, DOE, and DAS. We recommend the waiver process be replaced with a specific use case process, resulting in a lower number of waivers and increased savings across departments.



Computer Purchases

- **21 waivers** were approved for the purchase of desktop or laptop computers across 12 entities
- Purchases were approved from multiple vendors, including Dell, Apple, and Chromebook manufacturers



Contract Limits

- **8 waivers** were approved to allow contract term extensions, particularly those beyond the default six-year limitation imposed by DAS Administrative Rule 11–118.11(3)
- Contract extensions were most often granted to OCIO and DHHS



Applications & Software

- **5 waivers** were approved across 4 entities for the purchase of software that deviated from enterprise standards
- Purchases included Microsoft 365, security training, and web content management software



IT Services & Management

- **4 waivers** were approved to modify oversight or regulation of technology services
- Approvals were granted to permit intra-departmental agreements for IT services or permit full compliance with divergent federal requirements (e.g., for Medicaid)



Procurement Approval

- **2 waivers** were approved to modify procurement approval processes or policies set by OCIO
- Waivers focused on approval of systems purchases (for Iowa PBS) and requirements to use in-house vendors (IA Communications Network)

KEY TAKEAWAYS: OCIO WAIVERS

- 40 waivers were documented as approved across 19 current state departments, most often for computer purchases
- 70% of waivers were granted to just 7 agencies, primarily DHHS (8) and DOE (7)
- Excluding the 21 waivers for computer purchases, DHHS was granted the most waivers (6), primarily for contract limits

6.1 Recover Medicaid Prescription Drug Rebates

DESCRIPTION

Recover additional Medicaid Federal Medical Assistance Percentage (FMAP) funds by allocating drug rebates to prior periods to achieve a funding opportunity of ~\$3 million.



Potential One-Time Budget Benefit



Estimated Ease

LEVERS



Efficiency



Cost Savings

AUTHORIZATION



Executive



Legislature



Department Leadership

METHODOLOGY

- The Medicaid Program pays claims for prescription drugs and subsequently receives manufacturer rebates
- Iowa Medicaid reports and returns the federal share of drug rebates at the current quarter FMAP rate, rather than at the FMAP rate in effect when the drugs were purchased
- By analyzing data from the State's CMS 64 federal expenditure reports for Medicaid fee-for-service (FFS), and using a CMS approved allocation method, rebates can be allocated to the prior period FMAP rates for eight federal fiscal quarters resulting in the opportunity to recover \$100K in state funds on FFS claims
- Managed care drug spending is 35 times greater than fee for service and is estimated that allocating rebates to prior period FMAP will create a one-time savings with a most likely benefit of \$3 million in state funds

NEXT STEPS

Timeline	<ul style="list-style-type: none"> • ASAP – 12/31/22 • Note: Rebates are subject to a two-year filing time requirement
Pre-Legislation Introduction	<ul style="list-style-type: none"> • Claims are filed timely to receive prior period adjustments
Pending Legislative Approval	<ul style="list-style-type: none"> • Iowa Medicaid uses the updated process and tool provided for CMS quarterly filing moving forward
Resources & Responsibilities	<ul style="list-style-type: none"> • Obtain additional managed care data • Identify appropriate internal personnel or third party responsible for CMS-64 filings and determine path forward for correcting the filing methodology

CONSIDERATIONS

- The Guidehouse team has built a tool to capture and link together CMS reporting forms and data to (1) recover fee for service prior period drug rebates identified in this opportunity and (2) leave with Iowa Medicaid Finance to use in perpetuity
- FFS drug rebate payments from Iowa Medicaid to CMS for the eight quarters in federal fiscal years (FFYs) 2021 and 2022 totaled \$17.6M, with the opportunity to recover \$100,000, or 0.6%
- Iowa patient-level Medicaid claims and encounter data is needed to validate the managed care opportunity, for which drug rebate payments to CMS over the same eight quarters in FFYs 2021 and 2022 totaled \$626.8M.
- Drug rebate claiming at the correct FMAP rate creates a one-time savings, creates better alignment of state drug costs with drug rebates
- Administrative time and effort is required to correctly re-file CMS 64 reports

6.2 Additional Medicaid Funding

DESCRIPTION

Analyze historical Medicaid fee-for-service (FFS) claims and managed care organizations (MCO) encounter data to identify costs eligible for claiming Medicaid services to realize full federal reimbursement.



Potential Budget Benefit Over Four Year



Estimated Ease

LEVERS



Efficiency



Cost Savings

AUTHORIZATION



Executive



Legislature



Department Leadership

METHODOLOGY

- Additional Medicaid funding services qualify for enhanced FMAP of 90%
- Review of certified Q3 Federal FY22 (quarter ending 6/30/2022) CMS-64 federal expenditure data for Iowa and the MCO ratios developed in similar projects indicate that there are additional Medicaid claims eligible for enhanced FMAP
- Evaluation of expenditures eligible to earn the 90% FMAP rate could yield an estimated \$2.5 million through re-filing eight federal fiscal quarters with the federal government and an incremental increase annually estimated at \$300 thousand based on initial analysis, with combined one-time and recurring savings of \$3.4M over four years

NEXT STEPS

Timeline	<ul style="list-style-type: none"> • January 2023 – 60-90 days following start date
Pre-Legislation Introduction	<ul style="list-style-type: none"> • <i>None identified</i>
Pending Legislative Approval	<ul style="list-style-type: none"> • DHHS uses the updated methodology to earn additional Medicaid FMAP on all eligible costs going forward
Resources & Responsibilities	<ul style="list-style-type: none"> • Identify appropriate internal personnel who can provide necessary claims and encounter data • Identify appropriate internal and third-party individuals responsible for filing claims adjustment and determine strategy for adjusting claiming methodology going forward

CONSIDERATIONS

- Iowa patient-level Medicaid claims and encounter data is needed to validate the current estimate, which is based on small set of Iowa fee for service claims data and experience in other states
- Savings identified are based on the re-filing eight federal fiscal quarters and are captured when the State re-files expenditures on the CMS 64 report, which requires administrative effort
- Iowa will need to work with MCO actuaries to refine rate cells and ensure a higher percentage is built into managed care rates moving forward
- Captures comprehensive claiming of additional Medicaid services and full federal reimbursement

7.0 DOC Medical Costs Capture: Prior to and Upon Release

DESCRIPTION

Eleven states are seeking Sec. 1115 waivers from the Centers for Medicare & Medicaid Services (CMS) for coverage of medical, behavioral health, and pharmacy costs for inmates in the 30-day period prior to and 30 days upon release. If Iowa secured this waiver, it could receive its Federal Medical Assistance Percentage (FMAP) federal share for eligible medical costs for that period.



Potential Budget Benefit Over One Year



Estimated Ease

LEVERS



Efficiency



Cost Savings

AUTHORIZATION



Executive



Legislature



Department Leadership

METHODOLOGY

- Iowa can design and submit to CMS an application for a Section 1115 Demonstration waiver that, if approved, would capture Iowa's FMAP percentage (64.13% projected for FY24 without COVID add-on) for medical, pharmaceutical, and behavioral health costs for inmates in the period 30 days prior to release
- CMS is considering 11 such waiver requests that have been filed*
- As a demonstration waiver, Iowa has flexibility on what costs it wishes to include in the waiver. Some states have also sought similar costs in the 30-day period post release
- 1115 Waivers require public hearing, notice and comment prior to submission. Approval could take up to one year after CMS determination of completeness of Iowa's waiver application

NEXT STEPS

Timeline	<ul style="list-style-type: none"> • Jan. – Mar. 2023 thru Oct. – Dec. 2023 (estimate)
Pre-Legislation Introduction	<ul style="list-style-type: none"> • Pre-submission requirements are governed by federal regulations and include: (i) two public hearings held at least 20 days prior to submitting application; (ii) opportunity for notice and 30 days public comment; (iii) preparation of a waiver application that includes summary of all public input and budget neutrality calculation by actuary
Pending Legislative Approval	<ul style="list-style-type: none"> • CMS will determine completeness and potentially hold federal notice and comment period
Resources & Responsibilities	<ul style="list-style-type: none"> • Identification of person(s) within Iowa HHS and Iowa Medicaid to lead waiver application process. DOC to support

CONSIDERATIONS

- The principal risk of the effort to secure federal funding is approval by CMS. To date, CMS is considering these waivers but has not yet issued an approval
- Implementation Costs consist of staff time at both Medicaid and DOC to undertake required public transparency requirements, collect all needed supporting DOC medical cost data, and prepare application. In addition, there will be cost of preparing required budget neutrality calculation for waiver by Iowa Medicaid actuary
- The 64.1% of Medicaid costs represents the capture of Iowa's FMAP federal share of eligible inmate medical expenses (acute care, labs, diagnostic, pharmacy, behavioral health) for the 30-day period prior to release and the 30-day supply of prescriptions provided at release, excluding inmate medical costs incurred in connection with inpatient admissions for more than 24 hours, which are already claimed
- There is a cost associated with applying for 1115 Waivers due to an evaluation and annual reporting component

*Note: Arizona, California, Kentucky, Massachusetts, Montana, New Jersey New York, Oregon, Utah, Vermont, and Washington recently shared their Section 1115 [demonstration requests with CMS](#).

8.0 Community Based Corrections

DESCRIPTION

Community Based Corrections (CBC) is broken into eight judicial districts and are majority funded through a General Fund appropriation (\$115 million in 2021) in which human capital account for 88% of actual costs reported. If CBCs are centralized, cost savings can be realized in personnel, operations, facilities reduction and reduction in recidivism.



**Potential
Budget Benefit
Over Four Years**



**Estimated
Ease**

LEVERS



Efficiency



Cost Savings

AUTHORIZATION



Executive



Legislature



Department
Leadership

METHODOLOGY

- CBC Districts receive most revenue from General Fund appropriations, but only report back to DOM actuals across broad fund categories. As such, the Guidehouse team reviewed actual expenditures to determine what efficiencies could be realized as a result of alignment (operations, professional services, procurement) and estimate a 20% cost savings per year once absorbed, or \$1.3 million
- Consistent application of standards across CBCs is projected save \$1.3 million per year
- DOC projects saving \$400,000 to operations by reducing the parole eligible inmate backlog in state prisons

NEXT STEPS

Timeline	<ul style="list-style-type: none"> • Effective date to be established by legislature in bill
Pre-Legislation Introduction	<ul style="list-style-type: none"> • <i>None identified</i>
Pending Legislative Approval	<ul style="list-style-type: none"> • Legislative action (Iowa Code §905.1) to centralize authority over CBCs to DOC • Reevaluate job classifications of CBC personnel to align with DOC model • Retrain and onboard CBC staff to DAS accounting and procurement
Resources & Responsibilities	<ul style="list-style-type: none"> • DAS lead the integration and training of CBC finance staff, • DAS review CBC position classification • DOC and DAS lead facility evaluation • DOC review residential facility policy and capacity to reduce parole backlog

CONSIDERATIONS

- CBC residential facilities currently have \$8.2 million in deferred maintenance costs
- Each CBC utilizes its own finance and procurement systems; centralization will add time / costs to the transition
- The full scope of avoidable costs and operational efficiencies across CBCs could be understated due to lack of financial oversight and the use of state-wide procurement contracts
- Reduction in recidivism through program reinvestment and policy will reduce costs over time and is estimated at a savings of \$3.3 million over five years

9.0 Prison Industries Land Sales

DESCRIPTION

Sale of state farmland owned by DOC and DHHS, and managed by Iowa Prison Industries (IPI) to capture one-time revenue to the State to help transition CBC infrastructure to DOC.

\$32.7 M

**Potential
Budget Benefit
Over Four Years**

High

**Estimated
Ease**

LEVERS



Efficiency



Cost Savings

AUTHORIZATION



Executive



Legislature



Department
Leadership

METHODOLOGY

- Met with DOC leadership and IPI Director to understand current use of land owned by the State and the impact considerations
- Based on the current inventory and accompanying notes provided by Iowa Prison Industries (IPI), Guidehouse built an inventory of sellable land that includes operating and rented land
- Guidehouse conducted calculations to capture estimate price of each land type (crop acres vs. nontillable acres) using average value by County and region from ISU 2021 Iowa Farmland Value Survey
- Guidehouse built three calculation scenarios and used the average of the three scenarios to determine the most likely budget benefit for a one-time sale of existing DOC and DHHS property after reducing the total benefit by 9% for valuation considerations

NEXT STEPS

Timeline	<ul style="list-style-type: none"> • January 2023 – December 2026
Pre-Legislation Introduction	<ul style="list-style-type: none"> • IPI confirm acreage and boundaries of operating farmland and pastureland that can be auctioned that incorporates necessary security boundary around the institutions • Confirm assessed value of sellable land
Pending Legislative Approval	<ul style="list-style-type: none"> • Gain Board approval to move forward with assessment and potential sale of identified land • Develop transition plans for impacted IPI staff and other impacted stakeholders (i.e., DNR and private nonprofits) • Identify timeline for sale of each property • Execute sale of properties
Resources & Responsibilities	<ul style="list-style-type: none"> • IPI Director • DOC budget analyst • DOC Board and leadership • DHHS Director • Land auctioneer, assessor

CONSIDERATIONS

- Sale of real estate, including farmland is subject to the approval of the DOC Board (Iowa Code §904.317). Additionally, the Governor, chairpersons, and ranking members of the House and Senate Appropriations Committees plus chairs and ranking members of the Justice System Appropriations Subcommittee must be notified before any farm operations is phased out (Iowa Code §904.706).
- IPI rents out farmland and uses a competitive bid process for leases every three years, and farms are rented on a staggered schedule. IPI rents farms land to private farmers, other state agencies (DNR) and private nonprofits.
- Inmates employed have declined over the years given the increased technical requirements for farm operations and advanced machinery used. For CY2020, only 8.36 inmates were employed (FTE), a 28% decrease from the year prior. To be eligible for the program, an inmate must be low risk, and this also leads to high turnover as this population is often eligible for parole.
- As of CY2020, IPI employs 7.35 FTEs to support farm operations and would need to be reassigned if operations cease.
- Farmland value may continue to appreciate over time leading to additional revenue during a future sale.
- Revenue from sale can help fund CBC transition costs.
- IPI does not receive GF appropriation for IPI farm operations. IPI Farms reported a \$253,993 loss on revenues of \$1,861,524 in CY 2020. FY21 actuals show that the Revolving Farm Fund received \$1.69 million in revenue from rents and leases, which will be removed if land is sold.
- DHHS owns 3 properties valued at \$8.3M of the total \$32.7M budget benefit.

9.0 Prison Industry Land Sales

DOC and DHHS own over 4,700 acres of farmland across the State, of which, 4,073 can be sold within the next three years to generate an estimated \$32.7 million in receipts to help fund other operations, included CBC transition costs.

Equation for Estimated Total Budget Benefit = (total acreage of land x cost per acre) – 9% of reduction rate

	Anamosa	Fort Madison – Farm #1	Fort Madison – Farm #3	Newton	Mitchellville	Rockwell City	Clarinda	Eldora (DHHS)	Independence (DHHS)	Woodward (DHHS)	Total ¹
Total Acres – Cropland	696.2	-	316.4	113.3	75.7	98.1 ³	-	-	-	0.0	1,299.6
Total Acres - Nontillable	548.6 ¹	32.5	215.4	131.4 ²	21.9	2.1	28.0	65.3	8.9	188.7	1,242.8
Rented Acres – Cropland	-	-	-	799.5	-	-	-	220.8	68.0	442.4 ⁵	1,530.6
Rented Acres – Nontillable	-	-	-	-	-	- ⁴	-	-	-	-	-
Total Sellable Acres – All Types⁶	1244.7	32.5	531.9	1044.1	97.5	100.2	28.0	286.1	77.0	631.1	4,073.0
Total Value Model #1	\$9,517,887	\$126,243	\$3,526,930	\$9,553,866	\$872,755	\$1,176,113	\$112,781	\$2,681,935	\$780,846	\$5,234,705	\$33,584,061
Total Value Model #2	\$11,192,127	\$126,243	\$3,987,969	\$10,842,683	\$942,977	\$1,178,663	\$112,781	\$2,757,214	\$840,295	\$5,757,156	\$37,738,108
Total Value Model #3	\$10,020,864	\$138,192	\$4,410,574	\$10,636,894	\$928,551	\$1,091,779	\$119,253	\$2,715,498	\$789,057	\$5,687,425	\$36,538,087
Average across all 3 Scenarios	\$10,243,626	\$130,226	\$3,975,158	\$10,344,481	\$914,761	\$1,148,852	\$114,938	\$2,718,216	\$803,399	\$5,559,762	\$39,953,419
Total Benefit w/ 9% Reduction⁷	\$9,321,700	\$118,506	\$3,617,393	\$9,413,478	\$832,433	\$1,045,455	\$14,594	\$2,473,576	\$731,093	\$5,059,383	\$32,717,611

DETERMINATION ASSUMPTIONS

- Used 9.0% reduction rate applied to the total benefit calculation to capture error rate associated with farmland value survey since the survey is based on opinion from ISU farmland survey. This is consistent methodology as used by LSA’s 2013 financial analysis of DOC and DHHS farmland.
- Gross receipts do not include costs associated with the sale of the land to include, but not limited to realtor commissions, survey costs, advertising, and legal and administrative costs incurred by the State. Also, calculations do not include the value of other assets on the farms such as heavy equipment, livestock and others.
- Total benefit analysis assumes that DHHS is willing to sell land as one-time benefit as well as the State is willing to end leases at the end of the three-year lease term. Benefits expected to be fully realized by year four due to staggered leases.
- Farm operations provide an opportunity for inmates and the Department to meet Iowa’s Hard Labor Law (Iowa Code §904.317), although this opportunity has decreased in popularity in recent years.

¹Subtract 200 acres of pasture at Anamosa to provide buffer zone around the prison and land for potential construction

²Subtract 200 acres of pasture at Newton for a buffer zone

³Subtract 50 acres of crop ground at Rockwell City for a buffer zone

⁴No land under the control of the DNR, such as Rockwell City, is included in the acreage amount; subtract ten rented acres of pasture at Rockwell City due to the long-term lease arrangements currently in place

⁵Subtract 200 rented acres of crop at Woodward for a buffer zone

⁶Totals are rounded from actual amounts and may not equal the sum of the rounded amounts from the other columns

10.0 DOM Governance and Operating Model

An analysis of current processes within DOM and leading practice benchmarking revealed four key recommendations that will increase governance and centralize the DOM operating model.

10.1 ESTABLISH Performance Results Office

The Department of Management should establish a Performance Results Office to manage the people, processes, and systems of any transformational changes across the State

Key Elements: Proposed Governance Structure, Alignment Project Manager, Lean Prioritization

10.2 STRENGTHEN STATE BUDGET OPERATIONS

A collective state-wide focus on mitigating financial risks through budget accountability, capturing cost saving opportunities, and program oversight will further Iowa's ability to serve residents and manage future challenges

Key Elements: Budget Oversight, Risk Mitigation, Business Case Template, Program Assessment

10.3 CONDUCT OPERATIONAL REVIEWS:

The Department of Management should be responsible conducting quarterly operational reviews with the Governor to review the overall status of the State

Key Elements: Conduct Operational Reviews

10.4 ENHANCE FEDERAL BLOCK GRANT MANAGEMENT

Block grants are federal funds administered by the state (or local government) and are designed to provide funding for various services generally with broad flexibility in determining how funds are used at the state and/or local level. Iowa should enhance practices to proactively manage annual block grant planning and recommended spending (block grants total over \$500M for FY 2023)

Key Elements: Evaluate and plan block grant budgets

IMPLEMENTATION

1. Establish Governance Model and Internal Transformation Team
2. Assign Alignment Project Manager
3. Reestablish Regular department CFO Meetings
4. Review and update risk management operations and budget management compliance
5. Develop a standardized template and process to propose and approve projects and programs, both enterprise wide and within specific agencies
6. Develop and formalize ongoing processes to evaluate programs to ensure efficacy and make necessary adaptations on an ongoing basis
7. Create Formal Lean Initiative Prioritization model
8. Ensure alignment between Lean initiatives and regular program reviews
9. Identify key metrics for the State and build out Governor's Scoreboard
10. Facilitate Quarterly Operational Reviews
11. Evaluate current block grant funding and uses
12. Identify if any block grant funding could be used to supplement General Fund resources
13. Formalize process for evaluating block grant plans and recommended appropriations annually

10.1 Establish Performance Results Office

OPPORTUNITY AND RECOMMENDATION:

- To ensure the proposed alignment activities are successful at the department level, state leadership must establish a Performance Results Office to provide oversight, assistance, and transparency
- The Performance Results Office will execute Lean initiatives across departments and prioritize projects within departments

BENEFITS:

- Establishes a central office and point of contact to direct all transformation activities
- Serves as an intermediary between IGOV and the impacted departments to promote transparency and ensure deadlines are being met
- Serves as a Project Management Office (PMO) to assist with troubleshooting and should quickly escalate issues as they arise

ELEMENTS:

Governance Model

Alignment Project Manager

Lean Initiative Prioritization Model

OVERVIEW:

The Performance Results Office will have delegated decision-making authority and will work with departments to carry out IGOV directives

The Alignment Project Manager will serve as the point of contact within the Performance Results Office for departments to work with to execute all alignment activities

DOM must build a robust process to identify, evaluate, and select those projects which will drive significant cost savings aligned with the Governor's vision and strategic priorities

10.2 Strengthen State Budget Operations

OPPORTUNITY AND RECOMMENDATION:

- DOM has an opportunity to implement stronger measures to track a more accurate and complete picture of the state budget to quickly locate funding gaps or program inefficiencies

BENEFITS:

- Promotes transparency and insight into all department activities
- Holds departments accountable on program management and promotes better stewardship of taxpayer funded initiatives
- Provides opportunities to utilize federal funds to accomplish department goals

ELEMENTS:	OVERVIEW:
Key State Budget Activities	Conduct regular assessments in the following three areas: <ul style="list-style-type: none">• Revenue• Block Grants• Staffing and Salaries
Business Case Development	Develop a standardized template and process to propose and approve projects and programs, both enterprise wide and within specific agencies
Regular Program Assessments	Develop and formalize ongoing processes to evaluate programs to ensure efficacy and make necessary adaptations on an ongoing basis
Risk Management	Risk management evaluations can reduce the risk of fraud, mismanagement of funds, and prepare for economic uncertainty. Department risk evaluations should be conducted to protect the integrity of the state budget.
Budget Management	Budget compliance must be enforced at the department level. Lack of oversight may result in the inability of the State to adapt to a change in the needs of departments or constituents.
Regular Department CFO Meetings	Re-establish regular meetings with department CFOs.

10.3 Conduct Quarterly Operational Reviews

OPPORTUNITY AND RECOMMENDATION:

- Operational reviews provide the Governor with more frequent insight into departments' operational plans and opportunities to improve
- Reviews should be conducted with individuals from the Department of Management, Governor's Office (i.e., COO), and department leadership
- Quarterly meetings are recommended, but some departments may need more frequent meetings due to varying needs or challenges

BENEFITS:

- Establish ongoing assessment to determine the suitability of departments' operational plan, identify opportunities for improvement, and coordinate various performance improvement initiatives
- Promote accountability and adherence to agreed upon key performance indicators (KPIs) or department goals
- Ensure that progress is being made on operational objectives which support the achievement of department-wide and state-wide strategic goals and objectives
- Enable departments to focus on most impactful initiatives that solve most pressing challenges

EXAMPLE METRIC DASHBOARD

Governor's Dashboard of Metrics											
Area	Report Freq.	Metric Name	Latest Update	Current Value	OK Current Rank	Change in Rank	Δ Jan-19 to Present	QOQ Δ	YOY Δ	U.S. Avg.	Top Ten Threshold
Public Safety	M	Offender Recidivism	Oct-22	16.5%	1st	0	-9 ppts	-0.8 ppts	-3.5 ppts	33.5%	24.0%
Budget	M	Unencumbered Funds & State Reserves	Jul-22	\$2.760 billion 45.4% of total expenditures	3rd	1	511%		51.2%	25% of expenditures	37.5% of expenditures
Transportation	Y	Structurally Deficient Bridges	Jul-22	0.70%	5th	2	-1.26 ppts		-0.29 ppts	4.55%	1.14%
Energy and Environment	Q	Energy Affordability: Retail Price per Kilowatt Hour	2022 Q2	9.90¢	15th	5	30.1%	11.2%	28.7%	12.89 cents per kilowatt hour	9.65 cents per kilowatt hour
Health and Mental Health	Q	Opioid-related Drug Deaths Rate of Oklahomans	2022 Q1	12.24 per 100,000	16th	15	68.9%	21.1%	56.7%	20.9 per 100,000	9.4 per 100,000
Commerce and Workforce	M	Unemployment Rate	Oct-22	3.4%	21st	2	-1 ppts	0.4 ppts	0.7 ppts	3.7%	2.7%
Human Services and Early Childhood	M	Juvenile Custody Rate (per 100,000 Children)	Dec-21	48 per 100,000	24th	0	-27.46%	-0.22%	-8.05%	50 per 100,000	26 per 100,000
Digital Transformation	Y	Oklahomans with Reliable Broadband Access	Feb-21	80.7%	26th	23	2.7 ppts		0 ppts	93.0%	99.0%

10.4 Enhance Federal Block Grant Management

OPPORTUNITY AND RECOMMENDATION:

Advance and enhance practices to proactively manage annual block grant planning and recommended spending to:

- Leverage the flexibility of federal block grants to meet emerging issues
- Evaluate and plan block grant budgets to support executive priorities such as childcare capacity building, workforce development, and the most needed services for Iowans
- Evaluate opportunities to leverage block grant funding in lieu of new state funding
- Assure Iowa Code requirements are met

BENEFITS:

- Block grants are designed with broad flexibility in determining how funds are used at the state and/or local level.
- Able to increase savings for taxpayers, by fully leveraging block grants to support state needs

BLOCK GRANT	PURPOSE	BUDGETED SFY23
Substance Abuse Prevention and Treatment Block Grant	Grants to plan, implement, and evaluate activities that prevent and treat substance abuse and promote public health	\$ 36,148,355
Mental Health Block Grant	Comprehensive community-based mental health services for adults with serious mental illnesses and children with serious emotional disturbances, and support to monitor progress in implementing a comprehensive, community-based mental health system	\$ 10,727,609
Social Services Block Grant Program	Services to reduce dependency and promote self-sufficiency; protect children and adults from neglect, abuse, and exploitation; and help individuals who are unable to take care of themselves to stay in their homes or to find the best institutional arrangements	\$ 15,348,310
Temporary Assistance to Needy Families	Flexibility in programs to help low-income families with children achieve economic self-sufficiency, including cash assistance payments and a wide range of services	\$ 114,398,074
Child Care and Development Fund	Support for paying for childcare, childcare licensing, quality improvement systems to help programs meet higher standards, and training and education for childcare workers	\$ 198,659,103
Community Development Block Grant Program	Housing, a suitable living environment, and economic opportunities principally for low- and moderate-income persons	\$ 61,260,987
Community Services Block Grant	Services that alleviate the causes and conditions of poverty in under resourced communities	\$ 9,433,057
Low Income Home Energy Assistance Program	Assistance with energy costs for families, including assistance to reduce costs associated with home energy bills, energy crises, weatherization, and minor energy-related home repairs	\$ 70,140,334
Maternal and Child Health Services Block Grant	Supports and promotes development and coordination of systems of care for the maternal and child health population, particularly vulnerable populations who do not have access to adequate health care	\$ 4,901,441
Specialty Crop Block Grant Program - Farm Bill	U.S. Department of Agriculture funding to enhance the competitiveness of specialty crops (e.g., fruits, vegetables, tree nuts, dried fruits, etc.)	\$ 390,000
Total		\$ 521,407,270

¹Based on instructions from DOM, federal funds are identified as budget object code 201R 51



SECTION V

Future State Departments

Department of Administrative Services



Department Head: Adam Steen, Director

Alignment Overview: The Department of Administrative Services (DAS) is assuming oversight of the State Museum, State Archives, and State Records divisions from the Department of Cultural Affairs (DCA), and the State Library from the Department of Education (DOE). This alignment is intended to streamline service delivery, HR, and finance functions, as well as align physical assets management with the State’s real estate management bureau. DAS is also pursuing greater centralization of processes across the State.

KEY CHANGE	RATIONALE AND BENEFITS
Align Functions	
Align DCA: State Museum, State Archives, and State Records (<i>Iowa Code Ch. 303</i>)	<ul style="list-style-type: none"> Leverages DAS’s property management strengths to improve operations across historic sites and the museum Integrates staff to promote collaboration and alignment around grant management, fundraising, and membership
Align DOE: State Library to DAS (<i>Iowa Code §256.51</i>)	<ul style="list-style-type: none"> Leverages DAS’s existing management capabilities that are employed at the capitol complex Expands upon the human resources and accounting support that State Library already receives from DAS

\$0.0 M TOTAL BUDGET BENEFIT



PERSONNEL: \$0

Reducing 2 unfunded positions will result in an estimated cost avoidance of \$90.6k based on the minimum base salary for these positions

2

POSITION REDUCTION

Reduces positions by 2 unfunded vacant positions



REAL ESTATE: \$0

There is no potential benefit to space consolidation as DAS usage of 90 SF/FTE is lower than benchmark

Iowa Department of Corrections



Department Head: Dr. Beth Skinner, Director

Alignment Overview: The Iowa DOC aims to establish greater accountability of Community Based Corrections (CBC) initiatives spread across eight regions. Currently, the CBCs do not report to the DOC as they are under district boards nor utilize Iowa procurement or accounting platforms. Additionally, the state pays salaries, benefits, and assumes tort liability for the CBCs. Alignment can bring greater operational oversight and uniform sentencing to CBCs eliminating waste and unequal justice.

KEY CHANGE	RATIONALE AND BENEFITS
Align Entity	
Align Community Based Corrections to DOC (Iowa Code Ch. 905)	<ul style="list-style-type: none"> Increases oversight to drive efficiencies, cost savings, enhanced public safety, and equal justice Leverages redundant positions across CBCs to support treatment or other needed roles Brings uniformity to treatment policies that have shown improvement to recidivism rates across the country Establishes control of confinement policy to help manage budget and costs Allows for aligned classification of current employees with DOC Enables a state-wide cohesive strategy which in other states like Oklahoma, South Carolina and Florida has led to lower recidivism rates

\$25.2 M TOTAL BUDGET BENEFIT



PERSONNEL: \$0

Reducing 4 unfunded positions will result in an estimated cost avoidance of \$236k based on the minimum base salary for these positions

4

POSITION REDUCTION

Reduces positions by 4 unfunded, vacant positions



REAL ESTATE: \$25.2 M*

Reduction of Des Moines office space into a single floor of Jesse Parker; Sale of state farmland owned by DOC and DHHS, and managed by Iowa Prison Industries, to capture one-time revenue to the State

*Total real estate savings from IPI farmland only includes DOC owned property and not the 3 properties owned by DHHS, which is valued at \$8.3M.

Iowa Department of Education



Department Head: Dr. Ann Lebo, Director

Alignment Overview: Alignment efforts impacting DOE aim to streamline education-related services. Moving key entities under the DOE will simplify how stakeholders (e.g., students, educators, parents) engage with public education and create needed efficiencies. Similarly, moving workforce programs out of the DOE will enable a full-service workforce development department that minimizes roadblocks for stakeholders in need of these programs.

KEY CHANGE	RATIONALE AND BENEFITS
Align Entity	
Align BOEE to DOE (Iowa Code Ch. 272)	<ul style="list-style-type: none"> Creates operational efficiencies and a one-stop shop for Iowa educators Previously part of DOE, BOEE's transition back will face few obstacles
Align CSAC to DOE (Iowa Code §261.3)	<ul style="list-style-type: none"> Streamlines college resources for K - 12, allowing the DOE to serve the full continuum of education Promotes collaboration on college and career transition work and data reporting Aligns to leading state in higher education like Florida, which houses its aid commission in the education agency
Align STEM Advisory Council to DOE (EO 81)	<ul style="list-style-type: none"> Provides a foundation to scale innovative practices statewide and promote a culture of innovation across the department Aligns to leading states in their integration of STEM initiatives with the larger education agency
Align Functions	
Align ISD/IESBVI to DOE (Iowa Code §262.7 and Ch. 270)	<ul style="list-style-type: none"> Ensures alignment of all K - 12 services and resources within DOE and enhances specialty teacher training

\$1.8 M TOTAL BUDGET BENEFIT



PERSONNEL: \$417.5 K

In addition to the budget benefit of the 6 funded positions the 2 unfunded positions will result in an estimated cost avoidance of \$131k based on the minimum base salary for these positions

8

POSITION REDUCTION

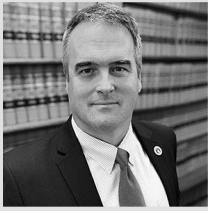
Reduces positions by 8 total. Six of these positions will have an impact on the budget



REAL ESTATE: \$1.4 M

Space optimization in the Grimes building would allow cancellation of CSAC and BOEE leases

Homeland Security and Emergency Management



Department Head: John Benson, Director

Alignment Overview: Department of Homeland Security and Emergency Management (HSEM) oversees FEMA and federal grants to other agencies as well as provides support to local governments and citizens during disaster response. With this alignment disaster case management programs will transition over from DHHS, but no personnel will transition with this program. HSEM will also provide one liaison to DPS Intelligence Fusion Center.

KEY CHANGE	RATIONALE AND BENEFITS
Align Functions	
Align Iowa Individual Assistance Grant Program (IIAGP) & Disaster Case Management (DCM) to Homeland Security and Emergency Management (Iowa Code §29C.20A & 29C.20B)	<ul style="list-style-type: none"> • Movement of IIAGP and DCM to HSEMD enables the effective implementation of lessons learned from prior years • Increases information sharing with the removal of existing limitations in place due to HHS requirements

\$0.0M TOTAL BUDGET BENEFIT



PERSONNEL: \$0

Reducing 23 unfunded positions will result in an estimated cost avoidance of \$1.7 M based on the minimum base salary for these positions

23

POSITION REDUCTION

Reduces positions by 23 unfunded vacant positions



REAL ESTATE: \$0

There were not any real estate savings identified for DPD

Department of Health and Human Services



Department Head: Kelly Garcia, Director

Alignment Overview: The Department of Health and Human Services (HHS) was created to enhance and expand upon existing population health efforts and strategies to improve the quality of life for Iowans. Additional alignment of departments to HHS aims to strengthen systems for disease prevention and treatment, social justice, and services through enhanced funding opportunities, shared services, and efficient operations.

KEY CHANGE	RATIONALE AND BENEFITS
Align Entity	
Align IDA to HHS (<i>Iowa Code Ch. 231</i>)	<ul style="list-style-type: none"> Facilitates better customer services to older Iowans receiving social assistance and or aging at home Supports enhanced federal funding drawdown through Medicaid and potential to claim additional matching funds
Align DHR to HHS (<i>Iowa Code 216A</i>)	<ul style="list-style-type: none"> Creates a one-stop-shop for social assistance (e.g., LIHEAP, community action, etc.) Integrates DHR's language and cultural competency services into other social services Supports underrepresented communities by providing access to greater resources (e.g., federal refugee support funding) Aligns to leading practices across the country in which human rights education and advocacy are housed within a larger agency
Align Child Advocacy Board to HHS (<i>Iowa Code §237.16</i>)	<ul style="list-style-type: none"> Presents new opportunities for the Board to better evaluate HHS' child welfare and foster care work
Align Functions	
Align Early Childhood Iowa to HHS (<i>Iowa Code Ch. 256I</i>)	<ul style="list-style-type: none"> Aligns the expertise of ECI with the resources and infrastructure of a larger department
Align Volunteer Iowa to HHS (<i>Iowa Code Ch. 15H</i>)	<ul style="list-style-type: none"> Enables collaboration across DHHS-supported volunteer program to better reach target populations

\$15.5 M TOTAL BUDGET BENEFIT



PERSONNEL: \$6.4 M

In addition to the budget benefit of the 110 funded positions, the 159 unfunded positions will result in an estimated cost avoidance of \$9.8 M based on the minimum base salary for these positions

269 POSITION REDUCTION

Reducing positions by 110 funded and 159 unfunded positions



REAL ESTATE: \$9.1¹ M

All DHHS could be consolidated into the Lucas Building, contingent in part on consolidation and relocation actions by other agencies in that building; Sale of state farmland owned by HHS, and managed by IPI to capture one-time revenue to the State

Department of Inspections, Appeals, and Licensing



Department Head: Larry Johnson, Director

Alignment Overview: The Department of Inspections, Appeals, and Licensing (DIAL) is a multifaceted regulatory department charged with protecting the health, safety, and well-being of Iowans. Alignment will combine licensing, the Civil Rights Commission, the Division of Labor, and the Division of Workers' Compensation. This will provide the opportunity for one department to efficiently serve residents' and businesses' needs.

KEY CHANGE	RATIONALE AND BENEFITS
Align Entity	
Align Administrative Law Judges to DIAL (<i>Iowa Code §10A.801</i>)	<ul style="list-style-type: none"> Improves resource management and increases retention
Align ICRC to DIAL (<i>Iowa Code Ch. 216</i>)	<ul style="list-style-type: none"> Aligns to leading states which do not maintain an independent entity solely for civil rights enforcement Increases access to non-lawyer investigators, hiring and IT Improves case response times
Align Functions	
Align Professional Licensing Bureau to DIAL (<i>Iowa Code §§542.4, 542B.3, 542B.9, 543B.8, 543B.14, 544A.1, 544A.5, 544B.3, 544B.5, 544C.1, and 546.10</i>)	<ul style="list-style-type: none"> Supports administrative efficiencies and improves customer service
Align Division of Labor to DIAL (<i>Iowa Code §§84A.1 and 84A.5 and Ch. 91</i>)	<ul style="list-style-type: none"> Streamlines licensing processes and standardizes State services across the State
Align Division of Workers' Compensation to DIAL (<i>Iowa Code §§84A.1 and 84A.5 and Ch. 86</i>)	<ul style="list-style-type: none"> Aligns the Division's operations with the State's primary licensing and regulatory department Allows IWD to focus on businesses and workforce needs
Align State Fire Marshal inspections to DIAL (<i>Iowa Code Ch. 100</i>)	<ul style="list-style-type: none"> Streamlines licensing processes and standardizes services across the State
Align Department of Public Health licensing functions to DIAL (<i>Iowa Code Ch. 147</i>)	<ul style="list-style-type: none"> Streamlines licensing processes through unified oversight Supports administrative efficiencies and improves customer service

\$3.4 M TOTAL BUDGET BENEFIT



PERSONNEL: \$1.5 M

In addition to the budget benefit of the 20 funded positions, the 10 unfunded positions will result in an estimated cost avoidance of \$767k based on the minimum base salary for these positions

30 POSITION REDUCTION
Reducing positions by 20 funded positions and 10 unfunded positions



REAL ESTATE: \$1.9 M

All DIAL could be consolidated into the same building

Department of Public Safety



Department Head: Stephan Bayens, Commissioner

Alignment Overview: The Iowa Department of Public Safety (DPS) aims to provide administrative oversight over the majority of sworn peace officers at the state level and to align public safety initiatives for uniform application across Iowa government. Proposed alignment will include HSEM providing a liaison to DPS to streamline intelligence sharing and collaboration on security initiatives. Motor Vehicle Enforcement (MVE) is proposed move to DPS to standardize the training of peace officers and increase the number of statewide peace officers available to the DPS, which is especially important in emergency situations. The Office of Drug Control Policy (ODCP) will unify policy goals for drug enforcement and additional federal grant capacity by aligning with DPS.

KEY CHANGE	RATIONALE AND BENEFITS
Align Entity	
Align ODCP into DPS <i>(Iowa Code §80E.1(3))</i>	<ul style="list-style-type: none"> Unifies policy goals for drug enforcement Alleviates ODCP staff from administrative burdens so they can focus on mission Aligns to leading states in which drug control is part of a larger entity
Align Function	
Align MVE to DPS <i>(Iowa Code §321.477)</i>	<ul style="list-style-type: none"> MVE officers are sworn and have police authority like the DPS. All sworn officers with police authority should be under DPS. MVE officers would be available to help the DPS officers in emergency situations due to standardized training. MVE officers could more easily become troopers and vice versa, promoting retention.
Align HSEM: Send one liaison to DPS Fusion Center	<ul style="list-style-type: none"> Increases coordination around overlapping intelligence sharing responsibilities to better align priorities and achieve safer outcomes for Iowans

\$0.0 M TOTAL BUDGET BENEFIT



PERSONNEL: \$0

DPS did not identify any position reductions

0

POSITION REDUCTION

DPS did not identify any position reductions



REAL ESTATE: \$0

There were not any real estate savings identified for DPS

Department of Management



Department Head: Kraig Paulsen, Director

Alignment Overview: There are no proposed alignment changes for the Department of Management (DOM); however, an analysis of current processes within DOM revealed four key recommendations to help increase governance and centralize the DOM operating model. See slides 46 through 51.

KEY CHANGE	RATIONALE AND BENEFITS
<p><i>No key alignment changes proposed</i></p>	

\$2.8 M TOTAL BUDGET BENEFIT



PERSONNEL: \$2.8 M

Reducing 31 funded positions will result in over \$2M estimated budget benefit based on the minimum base salary for these positions

31 POSITION REDUCTION

Reduces positions by 31 fully funded, vacant positions



REAL ESTATE: \$0

There were not any real estate savings identified for DOM

Department of Natural Resources



Department Head: Kayla Lyon, Director

Alignment Overview: There are no proposed alignment changes for the Department of Natural Resources (DNR).

KEY CHANGE	RATIONALE AND BENEFITS
	<p><i>No key alignment changes proposed</i></p>

\$2.0 M TOTAL BUDGET BENEFIT



PERSONNEL: \$0

Reducing 6 unfunded positions will result in an estimated cost avoidance of \$395K based on the minimum base salary for these positions

9

POSITION REDUCTION

Reduces positions by 6 unfunded vacant positions, and outsources 3 positions



REAL ESTATE: \$2.0 M

Consolidation into fewer floors of the Wallace building will create an opportunity to merge operations of other agencies that may be spread across multiple facilities. Another option would be to reassess the viability of the Wallace Building.

Iowa Department of Revenue



Department Head: Kraig Paulsen, Director

Alignment Overview: The vision is to move Alcoholic Beverages Division (ABD) and Iowa Lottery (ILOT) to the Department of Revenue (DOR) wholly intact to create efficiencies between overlapping back-end functions while maintaining unique customer-facing processes to ensure credibility in the market and continued revenue growth.

KEY CHANGE	RATIONALE AND BENEFITS
Align Entity	
Align ABD to IDR <i>(Iowa Code Ch. 123 and §546.9)</i>	<ul style="list-style-type: none"> • Presents opportunity to focus ABD's efforts on core mission, data analytics, and financial management • Brings together all major revenue generating agencies • Aligns with other "control states" that locate their alcoholic beverage regulation within a larger department
Align Lottery to IDR <i>(Iowa Code Ch. 99G)</i>	<ul style="list-style-type: none"> • Brings together all major revenue generating agencies • Presents efficiency opportunities related to compliance and accounting • Lottery has previously been housed within DOR

\$1.9 M TOTAL BUDGET BENEFIT



PERSONNEL: \$1.9 M

In addition to the budget benefit of the 32 funded positions, the 4 unfunded positions will result in an estimated cost avoidance of \$242k based on the minimum base salary for these positions

61

POSITION REDUCTION

Reduces positions by 32 funded vacant positions, 4 unfunded vacant positions, and outsources 25 positions



REAL ESTATE: \$0

At 169 SF/FTE, DOR has the most efficient usage of office space in the Capitol Complex and is the Moderate scenario benchmark

Department of Transportation



Department Head: Scott Marler, Director

Alignment Overview: Motor Vehicle Enforcement (MVE) is proposed move to DPS to standardize the training of peace officers and increase the number of statewide peace officers available to the DPS, which is especially important in emergency situations.

KEY CHANGE	RATIONALE AND BENEFITS
<p><i>No key alignment changes proposed</i></p>	

\$808.5 K TOTAL BUDGET BENEFIT



PERSONNEL: \$808.4 K

Reducing 11 funded vacant positions will result in an estimated budget benefit based on the minimum base salary for these positions

11

POSITION REDUCTION

Reduces positions by 11 funded vacant positions



REAL ESTATE: <\$0.1 M

The only DOT office space in Des Moines is its legislative office on the ground floor of the Lucas building

Department of Veterans Affairs



Department Head: Todd Jacobus, Director/Commandant

Alignment Overview: Iowa Department of Veterans Affairs (IDVA) and the Iowa Veterans Home (IVH) alignment will return the two departments to their original orientation of being combined into one entity. Alignment has the possibility to streamline delivery of services and enable the sharing of key services between the organizations.

KEY CHANGE	RATIONALE AND BENEFITS
Merge Entities	
Merge IVH and IDVA (<i>Iowa Code Chs. 3 5A and 35D</i>)	<ul style="list-style-type: none"> • Promotes better coordination and outcomes for Iowa's veterans • Improves integration of data, processes, and services to veterans that can be understood by public • Serves as a natural fit and aligns with leading practices of other benchmarked states in which Veterans' Affairs and Veteran Homes are housed under a single department of Veteran Affairs

\$193 K TOTAL BUDGET BENEFIT



PERSONNEL: \$193 K

Reducing 3 funded positions will result in an estimated budget benefit of \$193 based on the minimum base salary for these positions

3

POSITION REDUCTION

Reduces positions by 3 funded positions



REAL ESTATE: \$0

There were not any real estate savings identified for IDVA

Department of Insurance and Financial Services



Department Head: Doug Ommen, Director/Commissioner

Alignment Overview: The Iowa Insurance Division (IID) will become the lead entity of a new Department of Insurance & Financial Services (DIFS) with the Divisions of Banking (IDOB) and Credit Unions (IDCU) reporting to DIFS. The rationale is that IID has considerable capabilities due to the scale of the insurance industry and is best positioned to assume control of common processes between the three regulatory divisions.

KEY CHANGE	RATIONALE AND BENEFITS
Merge Entities	
Merge Iowa Division of Banking, Iowa Division of Credit Unions, and Iowa Division of Insurance from Commerce to a new entity DIFS (<i>Iowa Code Ch. 505 and §§524.201 – 524.229, 533.101 – 533.118, 546.3, 546.4, and 546.8</i>)	<ul style="list-style-type: none"> Elevates all three entities and boosts Iowa's profile as a national leader in the insurance industry Enables greater collaboration between all three entities Creates a single voice for financial / service markets in the State Creates efficiencies while retaining the authority of the superintendents to regulate banks and credit unions

<\$0.1 M TOTAL BUDGET BENEFIT



PERSONNEL: \$0

Reducing 4 unfunded positions will result in an estimated cost avoidance of \$251K based on the minimum base salary for these positions

4

POSITION REDUCTION

Reduces positions by 4 unfunded vacant positions



REAL ESTATE: <\$0.1 M

Based on a separate analysis, there is a clear opportunity to consolidate IID, DOB, and IDCU operations on the first floor of 1963 Bell Ave

Iowa Economic Development Authority / Iowa Finance Authority



Department Head: Debi Durham, Director

Alignment Overview: Alignment efforts impacting IEDA/IFA aim to streamline economic development-related services in the State. Moving key entities under IEDA/IFA will simplify how stakeholders engage with programs and create efficiencies.

KEY CHANGE	RATIONALE AND BENEFITS
Merge Entities	
Merge Iowa Finance Authority with IEDA (<i>Iowa Code Ch. 16</i>)	<ul style="list-style-type: none"> Leverages existing synergies that are possible when run as a single department Allows for merging across operations and leadership without impacting the required financial autonomy of either entity
Aligning Entities	
Align Sister States to IEDA	<ul style="list-style-type: none"> Increases oversight of Sister State activity given that current funding passes through IEDA
Align DCA to IEDA (<i>Iowa Code Ch. 303</i>)	<ul style="list-style-type: none"> Elevates funding of arts and culture to economic development efforts Strengthens IEDA's Downtown Resource Center and empower rural Iowa programs Creates a one-stop-shop for tourism-related businesses and developers

\$4.2 M TOTAL BUDGET BENEFIT



PERSONNEL: \$496 K

In addition to the budget benefit of the 7 funded positions, the 12 unfunded positions will result in an estimated cost avoidance of \$1 M based on the minimum base salary for these positions

19 POSITION REDUCTION
Reduces positions by 12 unfunded positions and 7 funded positions



REAL ESTATE: \$3.8 M

There is an opportunity to optimize usage and consolidate IEDA and IFA into a single floor of 1963 Bell Ave., opening the third floor for another department

Iowa Workforce Development



Department Head: Beth Townsend, Director

Alignment Overview: Alignment efforts are intended to create a one-stop shop for all workforce needs in Iowa and to simplify the experience for external audiences, particularly employers. IWD began its alignment earlier this year with 260 programs and the STEM internship moving over from IEDA. The proposed alignment of Adult Ed. and Literacy as well as other WIOA funded programs will help further this goal.

KEY CHANGE	RATIONALE AND BENEFITS
Align Functions	
Adult Education & Literacy Title II to IWD <i>(Iowa Code §260C.50)</i>	<ul style="list-style-type: none"> Streamlines all WIOA funding and resolves obstacles of seeking services from multiple different agencies Promotes better engagement with businesses
Align IVRS to IWD <i>(Iowa Code §259.3)</i>	<ul style="list-style-type: none"> Streamlines WIOA funding and workforce programs into a single department to create a one-stop-shop for workers and businesses Aligns to the most common model across states (Note: Only 8 states house IVRS in their education department)
Align 260 Programs and STEM from IEDA <i>(Iowa Code Chs. 260E, 260F, and 260G)</i>	<ul style="list-style-type: none"> In progress: Streamlines all workforce programs into single department
Align SNAP T and E and Promise Jobs <i>(Iowa Code Ch. 239B)</i>	<ul style="list-style-type: none"> In progress: Streamlines all workforce programs into single department
Align Sector Boards <i>(Iowa Code §260H.7B)</i>	<ul style="list-style-type: none"> In progress: Reduce redundancies in business engagement
Align Intermediary Network <i>(Iowa Code §256.40)</i>	<ul style="list-style-type: none"> In progress: Simplifies employer experience with government agencies

\$8.0 M TOTAL BUDGET BENEFIT



PERSONNEL: \$4.2 M

In addition to the budget benefit of the 63 funded positions, the 4 unfunded positions will result in an estimated cost avoidance of \$407 K based on the minimum base salary for these positions

67 POSITION REDUCTION
Reduces positions by 63 funded positions and 4 unfunded positions



REAL ESTATE: \$0

There were not any real estate savings identified for IWD

Department of Public Defense



Department Head: Maj. Gen. Ben Corell, Adjutant General

Alignment Overview: There are no proposed alignment changes for the Department of Public Defense (DPD).

KEY CHANGE	RATIONALE AND BENEFITS
<p><i>No key alignment changes proposed</i></p>	

\$0 TOTAL BUDGET BENEFIT



PERSONNEL: \$0

DPD did not identify any position reductions

0

POSITION REDUCTION

DPD did not identify any position reductions



REAL ESTATE: \$0

There were not any real estate savings identified for DPD