



State of Michigan

Strategic Plan for the State

Fiscal Years 2023 to 2027

Pursuant to the requirements set forth in MCL 18.1363

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State of Michigan Fiscal Years 2023 - 2027

VALUES

Opportunity, Responsibility, Security

EXPECTATIONS

Commitment, Integrity, Respect, Positive Leadership, Inclusion

MISSION

Complete work that will make a difference in people's lives right now and make Michigan the home for opportunity.

SHARED VISION

Michigan is a successful state when we are a state of successful people

FOUNDATIONS

KEY GOALS

Infrastructure

Education

Workforce and Economic Development

Environmental Sustainability

Health Care Outcomes and Affordability

Governmental Accountability

Public Safety

KEY STRATEGIES

Change pattern of infrastructure disinvestment and foster economic growth

Sixty by 30 – 60 percent of Michigan residents complete a postsecondary certificate or degree by the year 2030

Support initiatives to foster strong economic growth in Michigan

Improve and protect Michigan's natural resources

Ensure and expand access to health care statewide and address the physical and behavioral health needs of the public

Improve experiences and outcomes while interacting with SOM agencies and services

Provide and improve safety for all Michiganders

CORE OPERATING PROCESSES

- Implement Rebuilding Michigan and address on-going deferred maintenance in State assets
- Maximize multimodal asset lifecycle strategies
- Advance mobility alternatives
- Connect more Michiganders to high-speed broadband internet
- Create a One Dig Asset Management Portal
- Maintain and improve outdoor recreational infrastructure
- Develop and fund plans and improvements to prevent and mitigate the impacts from climate change and high water
- Create school infrastructure grants to ensure schools provide healthy and safe learning environments
- Active climate change assessment and responses to climate-based infrastructure emergencies

- Expand access to and availability of funding for preschool programs
- Prioritize funding for literacy coaches
- Enhance teacher and classroom support with funding for classroom supplies, teacher cadets, and teacher recruitment and retention programs
- Address student food debt and end food debt shaming
- Weighted Foundation Allowance
- FAFSA Challenge
- Michigan Reconnect adoption and implementation
- Tuition assistance for Veteran spouses

- Attract and retain talent and business
- Expand access to childcare
- Remove workforce barriers
- Provide paid paternal leave to all SOM employees
- Close economic inequity gap
- Expand protections to LGBTQ persons by amendments to Elliot-Larsen Act
- Focus on attracting growth industries
- Support development of affordable housing

- Establish safe environmental standards for air and water quality
- Create an Environmental Contamination Rapid Response Team to bolster abatement efforts at contaminated properties
- Develop and fund plans and improvements to prevent and mitigate the impacts from climate change and high water
- Decrease phosphorus runoff into lakes, streams, and habitats
- Encourage statewide participation in recycling and green building practices
- Expand and encourage the use of renewables (energy, products)
- Combat invasive species
- Engage and inform the public on environmental conditions and efforts necessary to assure the protection of the environment and themselves

- Develop and support maternal-infant health and reduce outcome disparities through the Healthy Moms, Healthy Babies program
- Simplify and streamline eligibility for benefits including enhancing long-term care services and support options
- Seek federal approval and funds Michigan's Prevention Plan designed to keep families intact and prevent children from entering foster care or congregate care
- Increase number of physicians in rural communities
- Create access to low-cost lead remediation loans
- Transform and improve systems of behavioral health care delivery
- Develop programs with health care PR actioners, institutions and training schools to recognize and prevent implicit bias

- Maximize enterprise-wide solutions including single sign-in and website connectivity
- Reduce wait times for customers and processing times internally
- Act on results from SOM customer satisfaction and employee engagement surveys
- Improve training, mentoring, and diversity and inclusion programs within the SOM
- Improve training related to harassment within state departments and agencies
- Train and foster the use of evidence-based solutions and measures
- Use data to guide efficient use of taxpayer dollars

- Refine and further develop Michigan's emergency preparedness standards and procedures
- Be a nationwide leader and model for cybersecurity
- Improve, expand, and provide maintenance for the Michigan Public Safety Communications System
- Provide a steady and safe MSP trooper count with increased capabilities and connectivity
- Continue and expand programs to foster offender success, incarceration alternatives, and reintegration
- Implement and fund approved programs for indigent defense service, assuring equal access to justice



Department of Agriculture and Rural Development

Fiscal Years 2023 - 2027

FOUNDATIONS

MISSION
Assure food safety, agricultural, environmental, and economic interests of the people of Michigan are met through service, partnership, and collaboration.



VISION
To be recognized as a national leader among state departments of agriculture through our expertise, effectiveness, application of sound science, and delivery of quality service to our stakeholders.



VALUES

- Accountability
- Integrity
- Problem Solving
- Customer Service
- Compliance Assistance

KEY GOALS

Food Safety, Human and Animal Health

Environmental Sustainability

Economic Development

Efficient Effective Government

KEY STRATEGIES

1. Fundamental Maps – A visual representation of the organization’s key goals, industry measures, metric ID numbers, outcome measures, owner, core processes, and process measures.
2. Department Scorecards and Data Warehouse – A detailed summary of progress toward achieving the outcome measures, along with the data needed to calculate status.
3. Heat Maps – An internal review of risk factors across each program in the department.
4. Employee Engagement Survey – An external survey of staff intended to measure engagement, capture best practices, and identify areas for improvement.
5. Intentional Conversations – A practice of frequent communication between staff and their supervisor regarding expectations and impediments.
6. Strategic Action Plans – Areas where additional resources and efforts will be focused over a period of 12-18 months to achieve a measurable breakthrough as deemed of the highest priority by the Leadership Team.
7. Department Team Meetings:
 - Leadership Team Meetings – Monthly meetings covering high priority updates from department executive leaders, staff recognition, division hot topics, and strategic action plan updates.
 - All Supervisor Meetings - Quarterly meetings for all MDARD supervisors developed by volunteer planning committees. The agenda varies by committee, with topics including general department updates, Human Resources updates, industry updates, and external keynote speakers.
8. Standard Operating Procedures – Mechanisms that capture both required and best practices for completing all work related to department activities.
9. Impediment Tracking and Resolution – Mechanism for collecting and addressing impediments as identified by staff.
10. Elevating Issues Procedure 29 – A mechanism that outlines the way to elevate time-sensitive and important issues throughout the organization to keep all necessary parties informed of critical issues.
11. MDARD Culture:
 - Diversity, Equity, and Inclusion – Sustainable strategic program that fosters engagement through DEI activities in an effort to enhance our workforce.
 - Employee Safety - A primary focus on the forefront of operations. A pro-active approach on safety related risks keeps the safety of our staff a high priority.
 - Lean Process Improvement - A continuous improvement methodology has been adopted by MDARD to become more efficient in our processes and further develop the skills of our staff.
 - Professional Development – An effort of continued training and education for MDARD staff by keeping up-to-date on current trends and developing new skills for career advancement.

CORE OPERATING PROCESSES

- Inspection
- Industry Assistance
- Document Processing
- Project Management
- Analysis

- Industry Assistance
- Inspection
- Outreach
- Sample Collection

- Industry Assistance
- Project Management
- Inspection
- Enrollment
- Analysis

- Training
- Employee Engagement
- Emergency Management Cycle
- Budget Administration
- Complaint Management

KEY MEASURES

- Food Establishment Compliance
- Dairy Farm/Facility Compliance
- Disease Control

- MAEAP Verifications
- Fuel Compliance with Reid Vapor Pressure Requirements

- Migrant Labor Housing Preparedness
- Grant Dollars Leveraged
- Weights & Measures Device Compliance

- Department-Wide FOIA Compliance
- Intentional Conversation Compliance
- FEMA’s Incident Command System Training Compliance

Michigan Department of Civil Rights Fiscal Years 2023 - 2027

FOUNDATIONS

MISSION
Eliminate discrimination through education, investigation, and engagement.



VISION
Secure the full enjoyment of civil rights guaranteed by law and the constitution through the elimination of unlawful discrimination.



VALUES
Integrity, Customer Service, Protection, and Education

KEY GOALS

Provide outstanding customer service to all people seeking services

Provide a positive, productive work environment for all employees

Conduct thorough and effective investigations and provide timely resolutions

Expand training and educational activities

Expand public visibility and credibility

KEY STRATEGIES

- Offer more comprehensive employee training and identify additional training opportunities for employees in dealing with customers.
- Use technology to better analyze the geography and characteristics of those requesting our services to identify areas of opportunity for targeted outreach, education, and enforcement activities.
- Improve community-based relationships and civil rights/racial equity knowledge across the State of Michigan.

- Continue efforts to strengthen internal communications including through staff meetings, work reviews, and daily interactions to ensure effective communication between divisions, units, managers, and direct reports.
- Continue providing greater explanation and background on leadership decisions through internal newsletters and other communication means.
- Identify and implement additional avenues of employee input in decision-making (i.e., use of focus groups, one-on-one meetings, surveys, etc.).

- Build internal capacity to create and sustain effective and efficient civil rights complaint investigations.
- Conduct civil rights investigations in compliance with MDCR timelines, policies, and procedures.
- Provide additional training for investigators, including legal training, investigative techniques, report writing, negotiation skills, etc.

- Establish and build a team to update training activities and materials.
- Hire additional community engagement staff and train staff in advanced/best practices.
- Better use enforcement staff for outreach in and to marginalized communities by establishing a recurrent interim presence in community centers to build presence, educate, and initiate complaint investigations.

- Issue relevant, survey-based, hearing-based, or inventory-based reports, studies, guides, and/or model policies that address the needs and issues facing at-risk, underrepresented and/or vulnerable civil rights communities in Michigan or that address important civil rights questions faced by the State of Michigan.
- Continue to focus on maximizing the use of social media to expand reach, communicate with partners, address pressing civil rights issues, etc.
- Seek opportunities for regular column in mainstream and/or ethnic print media outlets, appearances on radio talk shows, and TV news talk programming.

CORE OPERATING PROCESSES

- Enforcement activities (complaint investigation, information, referral, and outreach/education)
- Public Affairs (Division of Deaf, DeafBlind, and Hard of Hearing (DODDBHH), Michigan ADA Coordinator, Community Engagement Unit, Communications, Michigan Indian Tuition Waiver (MITW), Service Animal Registry, and Racial Equity Officer)

- Public Affairs maintains the process flow for MDCR Performance Excellence Plan, Employee Engagement, and incorporation of racial equity within the Department.

- Enforcement Division activities (Complaint Investigations)
- Law & Policy Division (Reconsideration, Investigation Settlement/Conciliation, Hearings, Legal Counsel)

- Public Affairs Division activities
- Enforcement Division activities (non-complaint investigations)

- MDCR Communications Unit oversees, manages, and maintains the MDCR communications operational engagement with earned, paid, and social media platforms.

KEY MEASURES

- Number of staff who successfully complete and implement advanced training on customer support, equity, and issues related to civil rights training, enforcement, and engagement.
- Develop a train-the-trainer training module centered around advancing racial equity within local jurisdictions and organizations.
- Provide staff with initial and ongoing training and support, tools, and resources necessary to implement the new (2019) Civil Rights Information System (CRIS) data management system.

- Employee Engagement Action Plan is completed and implemented to address issues raised during statewide 2018 Employee Engagement Survey and concerns/issues raised by staff.
- Continue to assess and evaluate MDCR policies, procedures, and workflow processes to address racial equity, results-based accountability, individual development inventory, etc.

- Train dedicated staff as civil rights investigators within the Enforcement Division.
- The mean average of all completed complaint investigations is within the 180-day timeline, and where appropriate within the federal contracts for EEOC duly filed employment complaint investigations and HUD for duly filed housing complaint investigations.
- Full training, implementation and use of new data management platform (Civil Rights Investigation System – CRIS) by staff.

- Update all MDCR brochures and training materials including training on civil rights, complaint process, sexual harassment, cultural competency, diversity, equity and inclusion (DEI), disability, and other areas that emerge.
- Develop a capacity building plan and organizational structure to support institutionalized equity and the number of institutions and communities that adopt such plans.
- Train and support a core team of MDCR staff from each division and unit on civil rights equity.

- Engage municipal governments with intent they adopt a racial equity framework in their governance as measured by policies, procedures, and resolutions issued by their respective governing bodies and key leadership.
- The number and frequency of media appearances, mentions, and social media posts, penetration and reach.
- Number and type of reports, studies, guides, and/or model policies that address the needs and issues facing at-risk, underrepresented and/or vulnerable civil rights communities in Michigan and/or civil rights issues facing the State.

Michigan Department of Corrections Fiscal Years 2023 - 2027

VALUES

- **INTEGRITY:** Doing the right thing for the right reasons.
- **TEAMWORK:** Working together to get the job done.
- **LEADERSHIP:** Inspiring others to accomplish the mission.
- **EXCELLENCE:** Maintaining the highest standards in your professional and personal life.
- **RESPECT:** Treating others as you would like to be treated.
- **LOYALTY:** Demonstrating commitment and dedication to the organization and to each other.

FOUNDATIONS

MISSION

We create a safer Michigan by holding offenders accountable while promoting their success.

VISION

We will continue to be the leader in corrections by transforming lives through innovation and dedication.

KEY GOALS

Invest in our employees

Promote a culture that fosters success for everyone

Improve communication and collaboration in offender management and care

Transform the offender classification systems to align risk, placement and program needs

Develop and implement strategies to effectively manage special populations

Expand opportunities to achieve offender success for long-term public safety

Enhance field supervision strategies

KEY STRATEGIES

- **1.1:** Enhance recruitment strategies and incentives to attract and retain quality staff with a target date of September 30, 2019.
- **1.2:** Establish a Wellness Unit to address overall employee well-being with a target date of June 30, 2019.
- **1.3:** Establish a new employee academy for non-custody employees with a target date of December 31, 2019.
- **1.4:** Establish a formalized mentoring program for staff with a target date of March 31, 2020 **(date extended to March 31, 2022)**.

- **2.1:** Establish a coaching model to improve interactions with offenders with a target date of December 31, 2020 **(date extended to March 31, 2022)**.
- **2.2:** Become a trauma-informed department with a target date of June 30, 2020 **(date extended to March 31, 2022)**.
- **2.3:** Explore ways to refine the department's employee disciplinary process with a target date of December 31, 2019.
- **2.4:** Define a team and process for ongoing technology review that will enhance staff and offender success with a target date of March 1, 2020.

- **3.1:** Provide continuous case management from conviction through discharge with a target date of December 31, 2022 **(date extended to August 31, 2025)**.
- **3.2:** Develop a communication pathway for relevant information sharing between all administrations and stakeholders with a target date of December 31, 2022 **(date extended to August 31, 2025)**.
- **3.3:** Redefine the roles and responsibilities of staff pertaining to mentoring, care, and case management of offenders with a target date of December 31, 2019 **(date extended to August 31, 2022)**.

- **4.1:** Create a program and security classification continuum that outlines placement, from reception to parole, with the target date of September 30, 2022.
- **4.2:** Align department resources with offenders' risks and needs with a target date of September 30, 2022.
- **4.3:** Re-evaluate and employ assessment instruments with a focus on reducing offender risk with a target date of September 30, 2020 **(date extended to October 31, 2021)**.

- **5.1:** Establish a comprehensive action plan for the care and management of the mentally ill, aging, and disabled offender population with a target date of September 30, 2021 **(date extended to September 30, 2022)**.
- **5.2:** Continue to safely reduce the use of segregation with a target date of June 30, 2019.
- **5.3:** Expand strategies to better and more consistently manage Security Threat Groups with a target date of March 31, 2021 **(date extended to March 31, 2022)**.
- **5.4:** Further develop strategies to manage the transgender population with a target date of December 31, 2020 **(date extended to September 30, 2021)**.
- **5.5:** Implement the Women's Huron Valley strategic plan with a target date of December 31, 2022.

- **6.1:** Evaluate the effectiveness of offender programs and supervision strategies with a target date of March 31, 2022.
- **6.2:** Develop and implement a Medication-Assisted Treatment program with a target date of June 30, 2020.
- **6.3:** Expand the opportunities to foster offender success with a target date of September 30, 2019.

- **7.1:** Establish a mentoring program for parolees with a target date of September 30, 2020 **(date extended to June 30, 2022)**.
- **7.2:** Further develop risk-based strategies to guide recommendations, supervision and resources with a target date of December 31, 2021.
- **7.3:** Expand investment in female offender programs with a target date of June 30, 2020 **(date extended to March 31, 2022)**.
- **7.4:** Apply the offender success model to probation with a target date of March 31, 2021 **(date extended to June 30, 2022)**.

CORE OPERATING PROCESSES

- Recruiting, developing, and retaining employees.
- Budgeting and investing in core MDOC operations.

- Providing appropriate training to staff.
- Managing organizational performance.

- Manage organizational performance.
- Recruiting, developing, and training employees.

- Managing organizational performance.
- Operating correctional facilities.

- Operating correctional facilities.
- Providing prisoners with effective healthcare.

- Providing prisoners with effective programming.

- Performing parole and probation services.
- Providing offenders with effective programming.

KEY MEASURES

- Percentage of positions filled for challenging job classifications.
- Percentage of staff served by the newly created Wellness Unit.
- Percentage of staff participating in a formal mentoring program.

- Percentage of staff that have completed Motivational Interviewing training.
- Percentage of programs that have been reviewed to determine if they are trauma-informed.

- Percentage of prisoners who receive active case management while incarcerated.
- Percentage of MDOC operations supported by the new COMS IT system.

- Percentage of prisoners that complete core programming prior to their parole consideration date.
- Number of prisoners that are waived or departed to a different custody level due to a lack of bed space.

- Number of prisoners housed in administrative segregation.
- Number of Security Threat Group incidents reported by facilities.

- Percentage of eligible prisoners offered the opportunity to participate in Medication-Assisted Treatment programs.
- Percentage of prisoners participating in adult basic education, career and technical education, or post-secondary

- Percentage of offenders with an assigned mentor while under supervision.
- Number of female offenders participating in gender-responsive programming.



Michigan Department of Education Fiscal Years 2023 - 2027

Guiding Principles

1. All Students have access to high-quality instruction regardless of their gender, sexual orientation, ethnicity, race, economic status, native language, or physical, emotional, and cognitive abilities to close the student achievement and opportunity gaps that currently exist.
2. All educators are encouraged to be creative and innovative. All educators are adequately compensated and respected for their professionalism, and have the resources, support, and training needed to educate students.
3. All students are encouraged to express their creativity, have voice in their own learning, feel connected to their schools, and have authentic, meaningful relationships with educators.
4. All students are provided every opportunity to achieve the broadest range of life dreams.
5. Families and communities are essential partners of teachers, support staff, and administrators in the education of students.
6. In support of students and their achievement, the Michigan Department of Education is coordinated, aligned, and properly resourced, and collaborates with school districts and a wide range of partners and stakeholders.

FOUNDATIONS

MISSION
Support learning and learners

VISION

Every learner in Michigan's public schools will have an inspiring, engaging, and caring learning environment that fosters creative and critical thinkers who believe in their ability to positively influence Michigan and the world beyond.

KEY GOALS

Expand Early Learning Opportunities

Improve Early Literacy Achievement

Improve the Health, Safety, and Wellness of All Learners

Expand Secondary Learning Opportunities for All Students

Increase the Percentage of Students Who Graduate From High School

Increase the Percentage of Adults With a Post-Secondary Credential

Increase the Numbers of Certified Teachers in Areas of Shortage

Provide Adequate and Equitable School Funding

KEY MEASURES

- Number and percent of children served in Great Start Readiness Program (GSRP)*
- Number of children eligible for GSRP
- NIEER (National Institute for Early Education Research, Rutgers) annual yearbook rating for state-funded PK programs

*Collect/report, as available, for all students and all groups of students (gender, race/ethnicity, students with disabilities/students without disabilities, English learners/non-English learners)

- Percent proficient:
- M-STEP – 3rd grade ELA
 - NAEP – 4th grade reading
 - Benchmarks – 3rd grade ELA
- Collect/report, as available, for all students and all groups of students (gender, race/ethnicity, students with disabilities/students without disabilities, economically disadvantaged/non-economically disadvantaged, English learners/non-English learners)

- Number and percent of daily student participation in school breakfast programs
- Number and percent of students who have on-track attendance
- Percent of students who were physically active for a total of at least 60 minutes per day on five or more of the past seven days
- Percent of students who used tobacco products and/or electronic vapor products during the past 30 days
- Number of students who received school mental health and support services
- Percent of students who have been bullied on school property in the past 12 months
- Percent of students who felt sad or hopeless almost every day for two weeks or more in a row during the past 12 months
- Percent of students who seriously considered attempting suicide during the past 12 months
- Percent who were ever told by a doctor that they had asthma
- Percent of children ages 0-17 years who currently have asthma
- Percent of children tested for lead (DATA PENDING)
- Percent of children who had high lead levels (DATA PENDING)

- Career and Technical Education (CTE)
- Number and percent of and percent of CTE completers based on students enrolled in CTE programs
 - Number and percent of CTE students enrolled in CTE programs based on overall student population
 - Number of students received a high school diploma or credential
- Advanced Placement (AP)
- Number and percent of students enrolled compared to the total population
 - Number and percent of:
 - tests taken
 - students earning credit from AP tests
- International Baccalaureate (IB)
- Number of students enrolled
 - Number of students earning credit from IB tests

- 4-, 5-, and 6-year graduation rates
- Collect/report, as available, for all students and all groups of students (gender, race/ethnicity, students with disabilities/students without disabilities, economically disadvantaged/non-economically disadvantaged, English learners/non-English learners)

- Number of adults with a certificate or degree (post-secondary credential)

- Number of endorsements in critical shortage areas
 - Number and percent of positions filled by appropriately certified educators assigned to subject areas listed within the critical shortage list*
 - Retention rate of appropriately certified educators assigned to subject areas listed within the critical shortage list
 - Number and percent of positions on the critical shortage list that are reported as vacant*
 - Percent of teachers by ethnicity compared to percent of students by ethnicity
- * These data are currently undergoing a shift in reporting standards, which may result in a change of trends

- Is there a weighted formula for poverty? Yes or no
Does the weighted formula match the School Finance Research Collaborative (SFRC) recommendation? Yes or no
What is the difference between the current funding formula and the SFRC recommendation?
- Is there a weighted formula for English learners? Yes or no
Does the weighted formula match the SFRC recommendation? Yes or no
What is the difference between the current funding formula and the SFRC recommendation?
- Is there a weighted formula for students with disabilities? Yes or no
Does the weighted formula match the SFRC recommendation? Yes or no
What is the difference between the current funding formula and the SFRC recommendation?
- Is there a weighted formula for career and technical education? Yes or no
Does the weighted formula match the SFRC recommendation? Yes or no
What is the difference between the current funding formula and the SFRC recommendation?

Michigan Department of Education Fiscal Years 2023 - 2027

Guiding Principles

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3. All students are encouraged to express their creativity, have voice in their own learning, feel connected to their schools, and have authentic, meaningful relationships with educators.
4. All students are provided every opportunity to achieve the broadest range of life dreams.
5. Families and communities are essential partners of teachers, support staff, and administrators in the education of students.
6. In support of students and their achievement, the Michigan Department of Education is coordinated, aligned, and properly resourced, and collaborates with school districts and a wide range of partners and stakeholders.

FOUNDATIONS

MISSION
Support learning and learners

VISION

Every learner in Michigan's public schools will have an inspiring, engaging, and caring learning environment that fosters creative and critical thinkers who believe in their ability to positively influence Michigan and the world beyond.

KEY GOALS

Expand Early Learning Opportunities

Improve Early Literacy Achievement

Improve the Health, Safety, and Wellness of All Learners

Expand Secondary Learning Opportunities for All Students

Increase the Percentage of Student Who Graduate From High School

Increase the Percentage of Adults With a Post-Secondary Credential

Increase the Numbers of Certified Teachers in Areas of Shortage

Provide Adequate and Equitable School Funding

KEY MEASURES (continued)

Michigan's national rank for overall child well-being

- Economic well-being rank
- Education rank
- Health rank
- Family and community rank

Early Middle College (EMC)

- Number and percent of students enrolled in an EMC program
- Number and percent of students who successfully obtained their high school diploma and/or earned at least one of the following EMC outcomes: 60 transferable college credits, associate's degree, professional certification, Michigan Early Middle College Association (MEMCA) certificate, or acceptance into a registered apprenticeship
- Number and percent of students who enrolled in an EMC program, did not complete the program, and exited the program to attend college or some other postsecondary education or training

Dual Enrollment

- Number of students enrolled
- Average college credits earned during high school

Number and percent of youth ages 16 and above with an Individualized Education Program (IEP) that meet the necessary federal reporting requirements

Collect/report, as available, for all students and all groups of students (gender, race/ethnicity, students with disabilities/students without disabilities, economically disadvantaged/non-economically disadvantaged, English learners/non-English learners)

Is there a dedicated funding amount per child for GSRP? Yes or no
Does the dedicated funding amount match the SFRC recommendation? Yes or no
What is the difference between the current funding formula and the SFRC recommendation?

Does the state provide funding for transportation? Yes or no
Does the funding for transportation match the SFRC recommendation? Yes or no
What is the difference between the current funding and the SFRC recommendation?

Environment, Great Lakes, and Energy Fiscal Years 2023 - 2027

FOUNDATIONS

MISSION
To protect Michigan’s environment and public health by managing air, water, land, and energy resources.

VISION
A Michigan that respects people, treasures natural resources, and fosters thriving communities throughout our two peninsulas.

VALUES

- Security
- Opportunity
- Responsibility
- Reasoned Decision Making
- Public Service
- Communication, Collaboration and Engagement
- Strategic Leadership
- Teamwork and Staff Development

KEY GOALS

Protect natural resources and reduce public-health risks

Strengthen public participation and trust in EGLE’s work

Invest in EGLE

KEY STRATEGIES

- Ensure public water systems provide quality drinking water
- Protect and restore surface water and groundwater
- Preserve and enhance air quality
- Clean up, manage, and support reuse of contaminated sites
- Reduce greenhouse gas emissions and implement climate resilience strategies
- Minimize and manage material waste and put recycled materials to highest use
- Oversee the responsible use of Michigan’s mineral and other resources

- Demonstrate the highest standards of responsible fiscal management
- Meet statutory and other timeframes governing EGLE’s work
- Promote consistent and efficient operations across the agency
- Improve public access to EGLE records, publications, and other resources
- Increase the volume and quality of public engagement in EGLE’s work
- Integrate Environmental Justice and Tribal engagement into EGLE culture and programs
- Communicate proactively and strategically with diverse audiences

- Instill a strong culture of workplace safety
- Assure hiring, classification, compensation processes serve EGLE and staff needs
- Ensure staff understand roles/responsibilities and receive timely feedback
- Optimize professional development programs and investments
- Implement effective internal communications and staff recognition programs
- Promote employee wellness and work-life balance

CORE OPERATING PROCESSES

- Establish environmental standards
- Issue permits and authorizations
- Inspect regulated facilities
- Provide compliance assistance
- Pursue enforcement actions
- Deploy monitoring/measuring technologies
- Test samples and report results
- Investigate contaminant sources/pathways
- Promote environmental stewardship
- Provide financial assistance (grants and loans)
- Respond to emergencies

- Implement inclusive engagement programs
- Communicate with the public
- Implement financial controls and best management practices
- Maximize information technology systems/capacities
- Implement Lean Process and Operational Excellence initiatives
- Invest in staff professional development

- Implement robust workplace safety programs
- Recruit and retain high-quality staff
- Invest in staff professional development
- Enhance staff engagement
- Implement Lean Process and Operational Excellence initiatives
- Leverage information technology systems/capacities

KEY MEASURES

- Percentage of households with drinking water meeting health-based standards
- PFAS-related public health risks identified and addressed
- Lake acres/stream miles meeting designated uses
- Invasive species control acres
- Emissions of criteria air pollutants
- Contaminated site cleanups completed
- Greenhouse gas emissions
- Tons of material landfilled
- Statewide recycling rate
- Oil, gas, and minerals production

- Documents/datasets made publicly accessible
- Number of FOIA requests processed
- Staff trained on public participation/Environmental Justice/Tribal engagement policies
- Interactions with Michigan residents under new public participation policy
- Number of online followers
- Applications received, decisions issued, time per review
- Annual Fund Balance
- Number of audit findings and open findings

- Reportable workplace safety incidents
- Legacy IT systems
- Position reclassifications
- Percentage of timely performance plan and evaluation submissions
- Annual employee engagement survey results
- Staff completing training curricula

Michigan Department of Health and Human Services

Fiscal Years 2023 - 2027

MISSION

MDHHS provides services and administers programs to improve the health, safety, and prosperity of the residents of the State of Michigan.

VISION

Deliver health and opportunity to all Michiganders, reducing intergenerational poverty and promoting health equity.

VALUES

- Human Dignity: Show empathy, kindness, and respect for those we serve and for one another
- Opportunity: Offer all residents, regardless of background, tools to realize their potential
- Perseverance: Meet needs and solve problems with innovation and grit
- Ease: Simplify everything we do as much as possible

FOUNDATIONS

KEY GOALS

KEY STRATEGIES

Public health investment

Racial equity

Address food and nutrition, housing, and other social determinants of health (SDoH)

Improve the behavioral health service system for children and families

Improve maternal-infant health and reduce outcome disparities

- Strengthen local public health infrastructure and integration with state-wide responses
- Identify gaps in local and state public health response to develop mitigation strategies
- Develop communication strategies to strengthen relationships with stakeholders and promote public health services
- Increase investment in chronic disease prevention through interventions that improve access to healthy food, physical activity, and reduce root causes of COVID-19 morbidity and mortality
- Assess short and long-term budgetary consequences of COVID-19 and its community-level impact
- Utilize existing evidence-based local health department programs that interact with clients to address the social determinants of health and other factors that exacerbate COVID-19 impacts
- Continue ongoing protection of essential workers and marginalized populations by maintaining essential benefits and addressing the mental health consequences of the COVID-19 pandemic
- Develop and implement workforce retention and development plan

- Normalize Racial Diversity, Equity, and Inclusion (DEI) work across state government
- Achieve a diverse workforce to best serve a diverse population
- Adopt a department-wide Equity Impact Assessment process to embed equity considerations in the decision-making process across the department
- Increase and standardize gender identity as well as Race, Ethnicity, Abilities, Language, and Disability (REALD) data collection across the department
- Provide support to increase the capacity of our agency and our community partners to advance racial equity diversity and inclusion
- Increase the number of companies we work with that are run by members of historically marginalized communities
- Address racial wealth inequities and work with underserved populations on financial literacy
- Integrate racial equity into department leadership, operations, programs, policies, and practices
- Develop a communication plan (internal/external) that fosters DEI accountability and transparent reporting of accomplishments, challenges, and opportunities
- Provide support, technical assistance, and consultation for up to 10 work areas within MDHHS to establish goals and implement actions that reduce racial and ethnic disparities
- Assess the ability of various areas within MDHHS to adequately respond to COVID-19 and identify ongoing infrastructure needs to reduce racial and ethnic disparate outcomes due to crises or natural disasters
- Through Social Determinants of Health (SDoH) strategy, develop and implement strategies that support health equity by addressing barriers to social and health services for our most vulnerable populations
- Reduce the overrepresentation of children of color in the child welfare system
- Utilize data to drive strategic direction

- Adopt a department-wide Health in All Policies approach to embed health considerations in the decision-making process across the department
- Align efforts by partnering with state agencies and other stakeholder groups on existing SDoH initiatives and collaborate for greater impact in communities
- Collaborate with the Department of Labor and Economic Opportunity and Michigan State Housing Development Authority to ensure strategic priorities on housing are aligned
- Support priorities that are community directed and address upstream social determinants of health issues
- Integrate and utilize data from across the department to draw insights on inequity and better target interventions
- Assess health and human services programs using a health equity lens to remove systemic barriers, reduce disparities, and improve health outcomes
- Strengthen home visiting programs' ability to screen, provide closed loop referrals, and enroll individuals in food assistance programs and lead services

- Improve behavioral health service system access through the expansion of key existing services
- Assess capacity to expand coverage of new service types
- Support continuous quality improvement through information technology system enhancements, system investments, and staff capacity development

- Promote intended pregnancies
- Address challenges associated with perinatal substance abuse and mental health
- Identify and decrease barriers of early entry into prenatal care to boost overall access to prenatal care
- Promote infants safely sleeping through a range of programmatic efforts and improved community messaging
- Promote available lead services including blood lead testing, home environmental investigation, and lead abatement to pregnant and nursing individuals
- Increase breastfeeding initiation, duration, and exclusivity as protective factors for maternal and infant vitality and as the gold standard for infant nutrition
- Implement safety bundles in hospitals to improve care, prevent severe maternal morbidity (complications during labor and delivery), and maternal deaths
- Provide health care access for Medicaid eligible pregnant individuals in the postpartum period
- Restore traditional birth and infant feeding ways among Indigenous and Black families and communities

*For more information including Core Operating Processes and Key Measures visit: [MDHHS FY2023 Strategic Plan](#)

Michigan Department of Health and Human Services

Fiscal Years 2023 - 2027

MISSION

MDHHS provides services and administers programs to improve the health, safety, and prosperity of the residents of the state of Michigan.

VISION

Deliver health and opportunity to all Michiganders, reducing intergenerational poverty and promoting health equity.

VALUES

- Human Dignity: Show empathy, kindness, and respect for those we serve and for one another
- Opportunity: Offer all residents, regardless of background, tools to realize their potential
- Perseverance: Meet needs and solve problems with innovation and grit
- Ease: Simplify everything we do as much as possible

FOUNDATIONS

KEY GOALS

KEY STRATEGIES

| | Reduce lead exposure for children | Reduce child maltreatment and improve rate of permanency within 12 months | Fully implement the Families First Preservation Services Act (FFPSA) state plan | Expand and simplify safety net access | Reduce opioid and drug-related deaths | Ensure all administrations are managing to outcomes, investing in evidence-based solutions, and ensuring program accuracy in benefit issuances |
|--|--|--|---|---|---|--|
| | <ul style="list-style-type: none"> • Review feasibility of utilizing the Lead Prevention Fund Pay for Success (PFS) and alternative funding models to reduce lead hazards • Strengthen compliance monitoring and enforcement of lead environmental regulations in homes • Strengthen collaboration between health and human services programs to better link citizens to lead services • Build local workforce capacity to safely and effectively abate lead hazards • Increase the identification of lead hazards in homes for primary prevention through partnership with Michigan State Housing Development Authority and other state departments • Improve the availability of data for local communities to respond to lead exposure risk factors • Increase identification of children exposed to lead and linkage to recommended services, including resources to aid families with the trauma associated with living in communities with lead exposures • Review the public health code and state rules to identify and implement improvements that reduce lead exposures through drinking water and other environmental sources | <ul style="list-style-type: none"> • Reduce the rate of maltreatment of children in foster care through rigorous continuous quality improvement reviews • Work in partnership with State Court Administration Office and local courts to address rates of permanency in 12 months • Decrease the percent of children in Congregate Care settings through the utilization of current community-based supports and new community-based settings made available under the Families First Prevention Services Act | <ul style="list-style-type: none"> • Create a pathway to prevention and community-based services to be used when CSA involvement is not necessary or warranted • Create a resource that mandatory reporters and community partners can access to assist families or direct families to community resources that will meet their needs | <ul style="list-style-type: none"> • Increase cross-enrollment in public assistance programs for eligible beneficiaries • Determine program eligibility in one day by simplifying and streamlining verification process for assets and income when determining eligibility for benefits programs • Improve and simplify the eligibility redetermination form • Reduce average days to eligibility determination and redetermination for the Family Independence Program (FIP) and Food Assistance Program (FAP) • Increase number of State Emergency Relief (SER) households receiving Michigan Energy Assistance Program (MEAP) dollars • Assess housing stability across safety net systems • Increase access to friendly reassurance and friendly caller programs for homebound seniors aged 60 and older | <ul style="list-style-type: none"> • Prevent misuse of opioids using primary prevention strategies, promoting appropriate use of prescription opioids, and educating the public of the risks of opioids • Promote screening, care coordination, and improved use of data to improve early identification of an opioid use disorder (OUD) • Increase access to quality medication assisted treatment (MAT) by removing barriers to treatment, expanding training for providers on MAT, and offering incentives and support for providers to appropriately use medication to treat OUD • Increase access to naloxone and other harm reduction strategies • Enhance data sharing, data integration, coordination of care, and MAT for justice-system involved patients • Improve services for pregnant women and new mothers by increasing provider trainings, increasing screenings for substance use, reducing out of home placements for child welfare, and increasing access to treatment services • Reduce inequities in substance use treatment access and disparities in outcomes and mortality for Black, Indigenous, and People of Color (BIPOC) communities • Promote recovery and increase support for recovery services • Promote syringe service programs and other harm reduction programs to link to treatment, reduce overdose, and reduce infectious disease impacts of drug use • Utilize High Risk Medicaid Unit within OIG to determine Opioid abuse by Medicaid Beneficiaries • Improve timeliness and quality of data | <ul style="list-style-type: none"> • Conduct a review of departmental spending to identify areas of opportunity for improved evidence-based investment and policymaking • Build an evidence-based and/or data lens into the budget process, as well as into grants and contracting • Direct broad funds to highest ROI programs and populations in the context of outcomes the department is seeking to achieve • Direct specific discretionary funds towards programs that demonstrate evidence, ROI, and align with strategic priorities • Develop robust performance management tools and processes across all administrations • Identify fraud, waste, and abuse in agency programs to maintain integrity and accountability |

*For more information including Core Operating Processes and Key Measures visit: [MDHHS FY2023 Strategic Plan](#)

Department of Insurance & Financial Services

Fiscal Years 2023 - 2027

VALUES

We believe that access to insurance and financial services creates pathways to opportunity and success. We strive to promote the availability of sound and secure insurance and financial services through fair and effective regulation and to serve with respect, professionalism, and accountability.

MISSION

To ensure access to safe and secure insurance and financial services fundamental for the opportunity, security and success of Michigan residents, while fostering economic growth and sustainability in both industries

VISION

All Michigan consumers will have access to insurance and financial services provided by companies that treat them fairly and are safe, sound, and entitled to public confidence.

FOUNDATIONS

KEY GOALS

Expand Financial and Insurance Access for Residents of Michigan

Expand Consumer Protection and Customer Service to Improve Opportunity and Success for Michiganders

Train and Build a Strong and Diverse Workforce Reflecting Michigan

Modernize and Create Innovative Systems, Statutes, and Processes

KEY STRATEGIES

- Build Financial Empowerment/Education Efforts
- Increase ACA Marketplace Enrollment
- Decrease Underbanked Population
- Expand access to financial and insurance services by supporting additional products and companies in the Michigan market
- Reduced the uninsured population (health and auto)
- Expand innovative products in financial and insurance industries
- Maintain and expand insurance and financial sectors in the State of Michigan

- Create fair and effective regulatory practices that protect Michigan's consumers
- Increase number of people who utilized DIFS Consumer Services
- Help Michiganders remain in their homes
- Auto no-fault implementation
- Surprise Medical Billing implementation

- Develop actionable items to improve and sustain a culture of equity and inclusion within DIFS and the industries we regulate
- Provide continuing education for managers and training for new managers
- Support Veterans in Michigan
- Cross-train employees to assist similar function especially where workloads are cyclical
- Implement office changes to create efficient workspaces for DIFS programs
- Develop programs and opportunities for a strong financial and insurance workforce in the State of Michigan.
- Expand recruitment program

- Replace antiquated software, create online systems to better serve DIFS employees, consumers, and licensees
- Update statutes to better serve consumers and modernize regulatory practices
- Update statutes to reflect modern financial transactions

CORE OPERATING PROCESSES - TACTICS

- DIFS Brand Awareness/Rebrand
- Engage with state-wide financial empowerment efforts
- Build DIFS-specific education efforts
- Reduce impact at end of Medicaid cliff at the end of public health emergency (PHE)
- Communicate open enrollment period to more communities to increase enrollment
- Establish BankOn and LendOn in Michigan
- Manage overdraft rates
- Modernize small dollar lending -36%

- Improve Cyber Security breach policies in Market Conduct
- Engage on Pharmacy Benefit Manager licensure bills
- Support Veteran Mortgage Programs
- Housing/Mortgage support
- Support land contract regulation
- Support legislation on Credit Union Escheats for military members
- Continue Auto-No Fault education
- Implement Provider Fund
- Engage on Bi-Partisan Health Care Bills

- Identify training for all DIFS including manager-specific training
- Develop DEI, veteran and improved recruitment plan
- Evaluate and improve hiring polices to create an equitable and inclusive process. Including: hiring panels, interview questions, resume selection
- Remove offensive language from Insurance and Financial Statutes
- Review exit interview materials and look for issues and patterns
- Find opportunities for employees for growth within DIFS
- Require mentors for each new employee and employees seeking additional training
- Find opportunities to partner with colleges, universities, and other institutions to fully development pipeline of students for banking, credit unions, and insurance industries including internships, mentorships, and other events
- Recruit and hire more veterans and their spouses
- Implement MVAA Silver Level Veteran-Friendly Business requirements

- Implement COREY system to replace OBASE
 - Work with DTMB and contractors to implement a quality product and advance the timeline for implementation as much as possible
- Engage on Cryptocurrency Regulation
- Motor Vehicle Sales Finance Act modernization
- National Association of Insurance Commissioners model update – holding company GCC
- Seek captive insurance statute update
- Seek Anti-Fraud statutory enhancements
- Engage on Living donor legislation

Department of Labor and Economic Opportunity

Fiscal Years 2023 – 2027

VALUES

- Commitment to equity
- People-centered approach
- Collaboration to achieve unity of purpose and effort
- Data- and evidence-based promotion of opportunity

FOUNDATIONS

MISSION

Expand economic opportunity and prosperity for all

VISION

Make Michigan a place where all people, businesses, and communities have the educational and economic means to reach their full potential

KEY GOALS

Close equity gaps

Protect and enhance health, safety, and economic security for workers

Educate Michiganders and grow the middle class by removing barriers to employment

Create better jobs and support small businesses

Build strong communities and have great places to live

KEY STRATEGIES

- Increase the number of participants in Employment & Training (E&T) programs by 25%
- Increase the median wages earned by participants in Employment & Training programs by 2%
- Decrease discrimination, harassment and bias in workplaces and decision-making by educating more individuals about racial equity and inclusion
- Educate 5,000 employees about laws that protect wages and fringe benefits, workplace safety, right to organize, and support for injured workers
- Utilize MiSTEM to reduce equity gaps for key demographic groups related to MiSTEM supported project-, problem-, and place-based STEM learning opportunities for teachers and students
- Increase the amount of MEDC/MSF assistance in geographically disadvantaged areas in order to achieve the FY24 target of 65% of assistance going to disadvantaged areas
- Increase the amount MEDC/MSF assistance to diverse businesses to achieve the FY24 target of at least 35% of assistance to businesses with diverse ownership
- Reduce homelessness for 1,500 people
- Reduce barriers to economic mobility for immigrants
- Assist LEO in the creation of a Language Access Plan

- Ensure efficient and effective enforcement of workplace requirements to support working families, create fair competition among employers'
- Prevent COVID related evictions for 75,000 households and mortgage foreclosure assistance for 13,000 households
- Pay unemployment benefits to people who are eligible for those benefits in a timely fashion
- Reduce the number of complaints and apparent violations filed for housing, safety, and wages by 10%

- To lift 20,000 Michigan families out of poverty
- To directly support the attainment of 4,300 associates degrees and 3,300 industry recognized credentials
- Increase participants completing training resulting in a credential through E&T programs by 25%
- Increase availability of low- and moderate-income housing by providing financing to support 3,855 units
- Address critical cost drivers and provide pathways for economic mobility for families under the ALICE threshold for more than 15,000 people through volunteer support
- Grow Michigan's labor force by providing job readiness services through volunteers to nearly 200 people
- Increase the implementation of project-, problem-, and place-based based instruction in K-12
- Help more Michigan women re-enter/remain in the workforce by growing the Tri-Share Child Care Program
- Leverage MEDC resources to support talent expansion for industry-recognized credentials
- Assist 10 communities to increase their number of workforce housing units which allows their local labor force to grow

- Secure competitive business growth opportunities which result in more than 7,000 pathway jobs
- Provide services that foster long-term economic resiliency for small businesses
- Provide business-to-business services which result in \$3,000,000,000 in facilitated revenue for small businesses
- Educate employers about laws that protect wages and fringe benefits, workplace safety, Labor Management rights and obligations
- Leverage and support the entrepreneurial ecosystem to help 735 businesses start and/or commercialize technology, and secure \$295M in follow-on funding
- Strengthen and grow local, federal, and international partnerships
- Offer support to 240 place-based businesses
- Promote positive perceptions of the state for business-decision-makers and travelers
- Increase the number of participants in E&T programs that result in employment by 10%
- Pursue proactive development of sites for business attraction

- Finance 4,300 new or rehabbed housing units
- Support resiliency in local communities through place-based infrastructure projects
- Prioritize place-based projects to attract talent by reactivating 1,400,000 sq. of public space
- Create a development-friendly ecosystem through MEDC funding that increases housing availability and improves both commercial and residential occupancy
- Complete first-ever state-wide housing plan
- Complete the Michigan Highspeed Internet Office Strategic Plan

Department of Labor and Economic Opportunity

Fiscal Years 2023 - 2027

FOUNDATIONS

MISSION
Expand economic opportunity and prosperity for all



VISION
Make Michigan a place where all people, businesses, and communities have the educational and economic means to reach their full potential



VALUES

- Commitment to equity
- People-centered approach
- Collaboration to achieve unity of purpose and effort
- Data- and evidence-based promotion of opportunity

KEY GOALS

Close equity gaps

Protect and enhance health, safety, and economic security for workers

Educate Michiganders and grow the middle class by removing barriers to employment

Create better jobs and support small businesses

Build strong communities and have great places to live

CORE OPERATING PROCESSES

- Labor – Workers’ Disability Compensation, Occupational Safety and Health, Employment Relations, Wage & Hour enforcement
- Unemployment insurance – Appeal, Agency Services, Finance / Reporting, Investigations, Internal Controls, Tax / Employer Services
 - Employment & Training – Bureau of Services for Blind Persons, Michigan Rehabilitation Services, Workforce Development
- Prosperity – Postsecondary attainment, Immigration / Migration, Refugee Services, Community Service, Ethnic Commissions
 - Administrative Services – Budget / Finance, Internal Controls, Facilities, IT Services, Grants / Acquisitions
 - Legislative Affairs
 - Communications
 - Human Resources / Talent Development

KEY MEASURES

EQUITY GAPS

- Employment gap (race, gender, geographic location)
- Income gap – (race, gender, geographic location)
- Wage gap – (race, gender, geographic location)
- Educational attainment gap – (race, gender, geographic location)

LABOR FORCE GROWTH

- New/rehabbed housing units
- Employment resulted from Employment and Training programs
- Number of women contacted and educated on childcare subsidy and other benefits
- Number of families receiving childcare benefits
- Number of workers attending health and safety courses
- Reduced complaints and apparent violations
- Evictions avoided
- Place-based business assistance
- Public space reactivated
- Number of partner orgs trained to help immigrants join the workforce

POST-SECONDARY ATTAINMENT

- Number of industry recognized credentials
- Number of associate degrees
- Number of people receiving college completion assistance
- Number of enrollees in a Sixty by 30 program
- Interns placed
- Number of students exposed to STEM careers

HOUSEHOLD INCOME

- Pathway jobs
- Increase in wages due to Employment and Training services
- Small business jobs created
- Facilitated revenue for small business
- Innovation businesses started
- # of products commercialized
- Follow-on funding for startups

ALICE RATE

- Number of individuals transitioned into safe, affordable housing
- Number of people receiving financial literacy services
- Number of people educated on wage laws
- Build or retain low-income units
- Percent of people paid UI benefits in a timely fashion
- Number of new Children’s Savings Account programs
- Number of participants in Employment and Training Programs



Department of Licensing and Regulatory Affairs

Fiscal Years 2023 - 2027

FOUNDATIONS

MISSION
We protect people and promote business in Michigan through transparent and accessible regulatory solutions.



VISION
To be national leaders that partner with people and businesses to improve the lives of Michigan residents through an engaged and inclusive workforce.



VALUES
Public Service
Accessibility
Responsibility
Transparency
LARA Workforce

KEY GOALS

Reduce barriers to professional licensure.

Provide consistent regulatory and enforcement processes.

Improve license inspection process efficiency.

Ensure a user-friendly process for filing complaints.

Streamline licensing and regulatory processes by modernizing IT systems.

KEY STRATEGIES

- Leverage team analysis and Lean Process Improvement efforts to review processes.
- Create and distribute enhanced educational resources to a wide variety of stakeholders, customers and the general public.
- Recommend statutory and administrative rule changes to make necessary changes that could facilitate consistent processes.
- Research best practices across other states to assist in licensing and regulatory changes at the legislative, policy and process levels.
- Form Partnerships with national boards, national accreditation bodies or other state agencies, education institutions, and other stakeholders.
- Advance and sustain organizational governance and leadership that promotes equity and inclusion through policy, practices, and allocated resources.

- Leverage team analysis and Lean Process Improvement efforts to review processes.
- Create and distribute enhanced educational resources to a wide variety of stakeholders, customers and the general public.
- Recommend statutory and administrative rule changes to make necessary changes that could facilitate consistent processes.
- Advance and sustain organizational governance and leadership that promotes equity and inclusion through policy, practices, and allocated resources.
- Provide ongoing staff training and other resources in support of enhancing consistency across the department.

- Leverage team analysis and Lean Process Improvement efforts to review processes.
- Create and distribute enhanced educational resources to a wide variety of stakeholders, customers and the general public.
- Recommend statutory and administrative rule changes to make necessary changes that could facilitate consistent processes.
- Advance and sustain organizational governance and leadership that promotes equity and inclusion through policy, practices, and allocated resources.
- Provide ongoing staff training and other resources in support of enhancing consistency across the department.

- Leverage team analysis and Lean Process Improvement efforts to review processes.
- Create and distribute enhanced educational resources to a wide variety of stakeholders, customers and the general public.
- Consider enterprise solutions and leverage advanced processes and technologies.
- Advance and sustain organizational governance and leadership that promotes equity and inclusion through policy, practices, and allocated resources.

- Leverage team analysis and Lean Process Improvement efforts to review processes.
- Consider enterprise solutions and leverage advanced processes and technologies.
- Research best practices across other states to assist in licensing and regulatory changes at the legislative, policy, process and automation avenues.
- Advance and sustain organizational governance and leadership that promotes equity and inclusion through policy, practices, and allocated resources.

CORE OPERATING PROCESSES

- Initial application/licensing process.

- Enforcement processes.
- Reporting and resolution processes.
- Investigation processes.

- Inspection processes.

- Complaint intake processes.

- Licensing and renewal processes.
- Enforcement and complaint processes.
- Inspection processes.

KEY MEASURES

- Total (# of) licensed professionals by license type.

- Timely enforcement resolution or action.

- Consistent, timely and effective completion of all inspections.

- Timely complaint processing.
- Effective communication with stakeholders.

- Timely processing of “completed” applications received.
- Eliminate legacy systems.
- Enhance online presence.

Michigan Public Service Commission

Fiscal Years 2023 - 2027

FOUNDATIONS

MISSION
To serve the public by ensuring safe, reliable, and accessible energy and telecommunications services at reasonable rates



VISION
We will be a best-in-class commission by:

- Making well-informed decisions at every level of the organization
 - Meaningfully engaging the public
 - Enabling innovation for the future



VALUES

- Evidence-based
- Opportunity
- Responsibility
- Security
- Transparency

EXPECTATIONS

- Engagement
- Integrity
- Service
- Excellence
- Teamwork
- Respect

KEY GOALS

| Empower customers to make informed utility choices | Assure safe, secure, and reliable utility services and infrastructure | Assure accessible and affordable utility services through regulatory oversight | Cultivate open and diverse communication and education |
|--|---|--|--|
|--|---|--|--|

KEY STRATEGIES

| | | | |
|--|---|--|---|
| <ul style="list-style-type: none"> • Publish accurate information on energy and telecommunications programs • Support customer data access – Green Button Connect • Promote Connect Michigan broadband expansion • Collaborate with other state departments and stakeholders • Develop energy and technology pilots | <ul style="list-style-type: none"> • Implement recommendations from the Statewide Energy Assessment • Regularly review / update administrative rules • Engage stakeholders in MI Power Grid initiative • Issue a Telecommunications Assessment • Plan and execute audits and investigations for rules and complaints • Track compliance with Commission orders • Maintain emergency action plans and preparedness measures • Conduct after action reviews of emergencies • Define roles for telecommunications outage monitoring • Investigate performance-based ratemaking • Support the transition to IP-911 | <ul style="list-style-type: none"> • Assess low-income program options, design, and accessibility • Participate in low-income workgroup initiatives • Examine role in addressing systemic racism's impact on energy and telecom programs • Encourage customer protections in emergency conditions • Support Connected Nation • Administer and promote customer programs • Continue targeted energy waste reduction programs • Better integrate Customer Assistance Division into rate cases • Enable transparent and accessible processes | <ul style="list-style-type: none"> • Maintain website with accurate and unbiased information • Evaluate Listserv messaging and external newsletter • Establish and encourage virtual stakeholder participation in workgroups and proceedings • Expand social media presence • Engage partners on informational webinars/forums • Evaluate communication and outreach programs and efforts • Maintain branding standards and guidelines |
|--|---|--|---|

CORE OPERATING PROCESSES

| | | | |
|--|--|--|--|
| <ul style="list-style-type: none"> • MPSC communications plan process • Outreach process • MI Power Grid Initiative • Stakeholder workgroup processes • Participation in partnerships | <ul style="list-style-type: none"> • Statewide Energy Assessment planning • Rulemaking processes • MI Power Grid Initiative • Rate case and plan case processes • Audit and Investigation processes • Emergency planning processes | <ul style="list-style-type: none"> • Low-Income EWR Workgroup planning • DEI Team processes • Participation in partnerships • Gas and electric customer choice programs administration • MEAP program and grants administration • MPSC website administration • Rate case process | <ul style="list-style-type: none"> • MPSC website administration • E-Dockets process • Listserv administration • Communications protocols and processes • Stakeholder surveys and workgroups • MI Power Grid Initiative • Public comments processes |
|--|--|--|--|

KEY MEASURES

| | | | |
|---|--|--|--|
| <ul style="list-style-type: none"> • Complaint processing time • Voluntary green pricing participation • Utility demand response program participation • Utility distributed generation program participation | <ul style="list-style-type: none"> • Electricity outages – Michigan weighted SAIFI • Natural gas pipeline inspections • Regulatory case processing • IP 911 implementation | <ul style="list-style-type: none"> • Average electric and natural gas bill ranking within the US (residential) • Michigan electricity price ranking among other US states • MEAP self-sufficiency participation | <ul style="list-style-type: none"> • Average #/days to close complaints • Number of Listserv subscribers |
|---|--|--|--|

Department of Military and Veterans Affairs Fiscal Years 2023 - 2035

VALUES

- **Provider of Exceptional Service**-a team committed to its mission, continuous improvement, and solving future challenges
- **Leader in Innovative Solutions**-a thought leader, piloting future capabilities, providing unrivaled training opportunities leveraging Michigan's geography, people, and technology-based industry
- **Cornerstone of Michigan Communities**-dedicated citizens invested as life-long partners building thriving communities
- **Workplace of Choice**-values its team members, demonstrates commitment to individual and organizational development, and generates loyalty and pride across the team
- **Center of Performance Excellence**-providing ever-improving value to its stakeholders and achieves sustained organizational effectiveness

FOUNDATIONS

MISSION

The DMVA synchronizes strategic, legislative, and fiscal initiatives to build and sustain military readiness, care and advocate for veterans, and cultivate purposeful partnerships

VISION

Michigan is the premier State for advancing military readiness and serving veterans and their families

KEY GOALS

Achieve Performance Excellence

Market Michigan's DMVA

Develop Meaningful Advocates and Partners

Cultivate a Workplace of Choice

Strengthen Interoperability

Pursue Strategic Initiatives

KEY STRATEGIES

- Strengthen readiness of the Michigan National Guard to top 1/3 in the nation, resulting in growth of modern force structure and mission sets
- Strengthen Michigan DMVA programs to increase availability and utilization by veterans and their families
- Implement a master plan for the Michigan's State Veterans Home (MSVH) system that enables provision of nation-leading quality of care and expansion of services to meet the capacity and service needs of Michigan's veterans and their families
- Modernize and expand DMVA's facilities through coordinated resourcing priorities, multi-use efficiencies, and increased state, federal, and private support

- Modernize training areas to allow Joint All-Domain Operations with the manning and equipment to support increased usage, enhanced infrastructure, short and long-term funding that align with the STRATCOM and Legislative focus
- Exercises continually achieve joint certification while focusing on integration into a fully contestable environment that is tailorable
- The National All Domain Warfighting Center engages and hosts strategic, operational, and tactical testing and demonstration of new equipment, capabilities, and doctrine
- The NADWC and the Kelly Johnson All Domain Innovation Center (KJADIC) markets and engages DoD, industry, and academia to synchronize and maximize joint innovative initiatives
- Position Michigan as the ideal location for veterans and their families to choose to live, work, raise a family, and retire
- Obtain enduring resourcing for Northern Strike
- Partner with MDC to market DMVA assets, obtain new missions, and obtain additional resources

- Improve recruiting for DMVA programs by increasing partnerships and advocacy in Michigan schools
- Improve service and expand support to veterans and their families by aligning efforts across the State to improve Michigan's "no wrong door" culture through inter-organizational partnerships
- Expand postsecondary education, employment, and entrepreneurial opportunities for MING members and veterans
- Expand partnerships that enhance DMVA's ability to provide ready and responsive domestic operations capabilities to Michigan and partner states
- Build mutual readiness through a whole-of-state approach to MING's partnership with Latvia, Liberia, Taiwan, and the US Virgin Islands
- DMVA systematically innovates through leadership committed to changing cultural norms, the institutionalization of management practices and processes that support the rapid conversion of new ideas into valued outcomes; and leveraging the diverse talents and capabilities of the Total Force, key partners, suppliers, and other collaborators

- Create branch-specific hiring and management policies to cultivate a positive workplace culture of respect, inclusion, and diversity across all branches
- Create talent management programs that invest in DMVA's talent through staff and leadership development, performance accountability, and recognition, and a culture of exceptional customer service
- Empower leaders to set policy that values employee wellness and healthy work/life balance, attracting and retaining DMVA team members

- Create DMVA-wide departmental understanding, collaboration, and synchronization between all branches
- Transparently and efficiently resource DMVA initiatives through department-wide collaboration and innovative funding solutions
- Establish DMVA themes, messages, images, and engagements in support of departmental Strategic Objectives

- Protect Michigan's environment through responsible conservation of natural resources, energy resilient facilities, and commitment to clean water
- Grow DMVA's influence in Michigan's Defense and Homeland Security Enterprise
- Leverage DMVA's capabilities, emerging technologies, and defense initiatives to obtain future DoD and defense related mission sets



Department of Military and Veterans Affairs Fiscal Years 2023 - 2027

VALUES

- **Provider of Exceptional Service**-a team committed to its mission, continuous improvement, and solving future challenges
- **Leader in Innovative Solutions**-a thought leader, piloting future capabilities, providing unrivaled training opportunities leveraging Michigan's geography, people, and technology-based industry
- **Cornerstone of Michigan Communities**-dedicated citizens invested as life-long partners building thriving communities
- **Workplace of Choice**-values its team members, demonstrates commitment to individual and organizational development, and generates loyalty and pride across the team
- **Center of Performance Excellence**-providing ever-improving value to its stakeholders and achieves sustained organizational effectiveness

FOUNDATIONS

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The DMVA synchronizes strategic, legislative, and fiscal initiatives to build and sustain military readiness, care and advocate for veterans, and cultivate purposeful partnerships

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KEY GOALS

Achieve Performance Excellence

Market Michigan's DMVA

Develop Meaningful Advocates and Partners

Cultivate a Workplace of Choice

Strengthen Interoperability

Pursue Strategic Initiatives

KEY MEASURES

- DMVA achieves rapid modernization at Michigan's training installations through innovative resourcing, advocacy, and Public-Private-Partnerships (P3)
- DMVA resources maintenance of facilities and physical security improvements at installations
- DMVA capitalizes on dual-use infrastructure to increase efficiency and reduce redundant resource requirements
- MIARNG increases strength by building/modernizing readiness centers in locations based on strong recruiting demographics
- DMVA analyzes, requests, and secures consistent annual funding in Michigan's state budget for maintenance and modernization of MIARNG facilities
- By 2023, Michigan Veterans Affairs Agency (MVAA) regions recognize and establish a network of the top five most requested services and possess the capability to meet a veteran's needs within 24 hours of the request
- By 2024, establish all MVH facilities as a premier long-term care location for veterans and their family members
- By 2024 DMVA co-locates the Youth and Job Challenge programs at Fort Custer

- By 2023, maximize Michigan's state legislature and congressional delegation's influence and support for the DMVA
- By 2024, Camp Grayling becomes a preferred training location for armor and field artillery due to pooled equipment at the Maneuver Area Training Equipment Site significantly reducing transportation costs for training units
- By 2024, DMVA brands MING's network of training areas establishing Michigan as the first choice for JADO training and innovation
- By 2024, Michigan exercises are included in DoD Directed Training and Innovation Strategies
- By 2024, expand Northern Strike as the exercise arm of NADWC to replicate JADO and emerging DoD modernization efforts
- By 2025, establish the National All-Domain Warfighting Center (NADWC) and the Kelly Johnson Joint All-Domain Innovation Center (KJADIC) as the premiere and innovative training centers for Joint All Domain training and research
- By 2025, DMVA invests State resources to enhance DMVA facilities and Defense missions
- By 2026, MING airspace becomes the most capable in the nation and includes capabilities to train manned and unmanned aircraft in a contested environment with electronic warfare and satellite operations

- By 2024, the Virgin Islands National Guard (VING) sustains an institutionalized DOMOPS capability and proficient rotary-wing aviation program
- By 2025, the Taiwan Armed Forces builds and trains a Combined Arms Battalion to participate in Northern Strike. Pursue a formal State Partnership Program between Taiwan and the Michigan National Guard
- By 2025, DMVA establishes outreach programs in schools to expand advocacy and achieve 110% personnel strength and 100% entry level recruiting
- By 2027, a veteran that reaches out to MVAA has access to all veteran benefits/services (for which he/she qualifies) available within the state
- By 2029, Veterans, MING members, Reservists, and their spouses and/or dependents have access to comprehensive educational opportunities in Michigan
- By 2030, Michigan has clear pathways to employment for veterans, MING members, Reservists, and their spouses
- By 2030, Michigan has a robust military and veteran entrepreneurship program

- By 2023, DMVA team-members define the workplace environment as safe, respectful, and inclusive as measured by employee surveys
- By 2023, DMVA achieves a culture that provides a healthy work/life balance for team-members, as defined by employee surveys
- By 2025, DMVA increases diversity at all levels within branches to closely match local communities and Michigan demographics
- By 2025, DMVA branches initiate and execute talent management plans that foster career management and recognition as a function of performance
- By 2025, DMVA achieves a safety-conscious culture that provides a safe and healthy work environment across the department

- By 2025, DMVA achieves and sustains additional annual resourcing through P3 or grants to fund strategic goals

- By 2023, create an enduring process to evaluate and gain new mission sets in MING
- By 2023, establish the Gray Eagle-Extended Range (GE-ER) Stationing
- By 2023, DMVA sets conditions in Michigan to increase defense spending during the DoD modernization process. DMVA nests current military capabilities with DHSE and expands complimentary defense mission sets to set conditions for increased defense spending.
- By 2024, integrate within the Michigan Launch Initiative, including establishing a co-use launch control center
- By 2025, establish the National All-Domain Warfighting Center (NADWC) and the Kelly Johnson Joint All-Domain Innovation Center (KJJADIC) as the premiere and innovative training centers for Joint All Domain training and research
- By 2027, compete for Space Force mission sets
- By 2029, build and sustain a nationally recognized MING environmental protection program, with emphasis on protecting Michigan's water and conserving natural resources
- By 2030, achieve utility resilience of all MING training installations to reduce operating costs while increasing emergency response capability and protecting the environment



Department of Military and Veterans Affairs Fiscal Years 2023 - 2027

VALUES

- **Provider of Exceptional Service**-a team committed to its mission, continuous improvement, and solving future challenges
- **Leader in Innovative Solutions**-a thought leader, piloting future capabilities, providing unrivaled training opportunities leveraging Michigan's geography, people, and technology-based industry
- **Cornerstone of Michigan Communities**-dedicated citizens invested as life-long partners building thriving communities
- **Workplace of Choice**-values its team members, demonstrates commitment to individual and organizational development, and generates loyalty and pride across the team
- **Center of Performance Excellence**-providing ever-improving value to its stakeholders and achieves sustained organizational effectiveness

FOUNDATIONS

MISSION

The DMVA synchronizes strategic, legislative, and fiscal initiatives to build and sustain military readiness, care and advocate for veterans, and cultivate purposeful partnerships

VISION

Michigan is the premier State for advancing military readiness and serving veterans and their families

KEY GOALS

Achieve Performance Excellence

Market Michigan's DMVA

Develop Meaningful Advocates and Partners

Cultivate a Workplace of Choice

Strengthen Interoperability

Pursue Strategic Initiatives

KEY MEASURES (continued)

- By 2025, maximize federal funding regarding ongoing operations and capital investments for all MVH skilled nursing facilities
- By 2028, improve and sustain readiness as measured by total manning and readiness ratings leading to selection for future mission sets
- By 2028, improve and sustain "top 1/3" readiness leading to selection for modern force structure growth
- By 2028, Michigan connects veterans and their dependents to the benefits they have earned at a rate equal to or higher than the top 1/3 of all states as reported by the US Department of Veterans Affairs
- By 2028, establish and leverage pathways that maximize community and other non-governmental support, including the expansion of the MVH geographic footprint and the menu of services offered by MVH or partners
- By 2033, DMVA creates a financially sustainable and community-based MVH system by expanding the MSVH footprint so that 95% of Michigan residents live within 75 miles of a home
- DMVA resources maintenance of facilities and physical security improvements at installations

- By 2026, MING airspace becomes the most capable in the nation and includes capabilities to train manned and unmanned aircraft in a contested environment with electronic warfare and satellite operations
- By 2026, Michigan establishes a program to attract veterans and transitioning service-members to Michigan
- By 2027, staff, equip, modernize, improve infrastructure, and fund MING facilities to conduct joint all – domain operational training to build readiness
- By 2027, move Northern Strike through the Department of the Army's requirement validation process leading to funding provided in the Army's Program Objective Memorandum (POM) (FY23-27)
- By 2027, MING develops and resources fore structure that facilitates joint exercise
- By 2027, invest in and modernize NADWC capabilities to support JADO training, testing, and demonstration for DoD, industry, and academia
- By 2028, modernize Graying Army Airfield to support training up to an Expeditionary Combat Aviation Brigade (-) and strategic airlift/power projection



Department of Natural Resources Fiscal Years 2023 - 2027

FOUNDATIONS

MISSION
The Michigan Department of Natural Resources is committed to the conservation, protection, management, use and enjoyment of the state's natural and cultural resources for current and future generations



VISION
The Michigan Department of Natural Resources strives to be a nationally recognized leader in protecting natural and cultural resources, ensuring sustainable recreation use and enjoyment, enabling strong natural resource-based economies, improving and building strong relationships and partnerships, and fostering effective business practices and good governance



VALUES

Governor's Current Values:

- Opportunity
- Responsibility
- Security

DNR Additional Values:

- Planning
- Aligning
- Measuring
- Leading
- Transparency

KEY GOALS

Protect Natural and Cultural Resources

Ensure Sustainable Recreation Use and Enjoyment

Enable Strong Natural Resource-Based Economies

Improve and Build Strong Relationships and Partnerships

Foster Effective Business Practices and Good Governance

KEY STRATEGIES

- Promote fish and wildlife health
- Combat invasive species
- Manage resources for climate change
- Ensure water quality on state lands and associated water bodies
- Discover, preserve and share the stories of Michigan's history
- Protect resources and promote health and safety of citizens and visitors through education, law enforcement, and fire suppression

- Maintain and improve outdoor recreational infrastructure
- Expand and improve trail network
- Engage next-generation recreational users
- Sustainably manage Michigan's public lands

- Sustainably manage state forests for timber harvest and promote construction use via mass timber
- Support natural resource and heritage tourism
- Maintain and improve forest roads, bridges, and culverts
- Increase public access to outdoor recreation

- Increase outreach and education networks
- Strengthen marketing efforts to broader audiences
- Provide leadership in managing public records
- Provide statewide public safety through partnerships with other law enforcement agencies
- Expand and improve tribal affairs

- Leverage technology
- Expand use of renewables and climate smart initiatives
- Effectively engage employees
- Expand continuous process improvement efforts
- Diversify the workforce

CORE OPERATING PROCESSES

- Sound science
- System for issuing hunting, fishing, and trapping licenses
- Surveillance activities for fish and wildlife diseases
- Invasive species collaboration and grant program
- Wetland development initiatives in partnership with key stakeholders
- Safety education classes
- Wildfire detection and response

- Asset management and prioritization
- Systems to manage campground and harbor reservations, park day visitors, snowmobile, ORV permits, and recreation passport sales
- Partnership with Secretary of State to promote recreation passport sales

- Forest compartment reviews
- Campaigns to target audiences
- Habitat development and fish rearing
- Timber market development

- Managing state parks in urban areas
- Natural and cultural resource education programs for K-12 schools
- Providing grants to stakeholders
- Negotiate consent decrees

- DNR technology governance board
- Renewable energy and climate change sprint teams
- Employee engagement sprint team
- Government document management systems

KEY MEASURES

- Reduce the prevalence and spread of fish and wildlife disease
- Prevent introduction of new invasive species, especially invasive carp
- Implement adapted resource management plans for climate change
- Reduce phosphorus in the Lake Erie Basin
- Decrease recreation safety incidents
- Minimize wildfire destruction

- Reduce the backlog of state park infrastructure projects
- Provide experiences that attract more recreational users
- Increase miles of trails

- Maintain dual certification of state forests
- Increase hunters and fishers
- Increase visitors to state parks and museums, especially out-of-state
- Increase carbon storage through the use of mass timber buildings

- Increase and broaden participation in DNR education programs
- Broaden customer base to reflect a diverse state population
- Increase partnerships with local government record managers
- Improve implementation of consent decrees

- Replace legacy IT systems
- Increase the number of DNR facilities powered by renewable energy and foster the sale of carbon credits
- Develop a more diverse workforce that is engaged as champions



Michigan State Police

Fiscal Years 2023 - 2027

VALUES

- **Opportunity** – that each Michigander be granted the greatest chance to succeed and advance
- **Responsibility** – that there is an expectation and duty to embrace opportunity to the best of each person's capability and situation
- **Security** – that protections are essential for those experiencing unforeseeable or unmanageable circumstances and to create a foundation upon which the benefits of opportunity can be achieved
- **Service** – that Michiganders receive from the Michigan State Police the highest quality law enforcement and public safety services
- **Integrity** – that the actions of the Michigan State Police reflect fairness and instill the trust and confidence of our department members, the public, and our stakeholders
- **Inclusion** – that the Michigan State Police fosters a culture and mindset where the unique contributions of each department member and community member are valued and celebrated

FOUNDATIONS

MISSION
Provide the highest quality law enforcement and public safety services throughout Michigan



VISION
Be a leader and partner in law enforcement and public safety, with a highly trained, full-service state police force that is mobile, flexible, and responsive to emerging public safety needs across Michigan



KEY GOALS

Provide the highest quality law enforcement and public safety services by maximizing existing strengths and assets and by forging authentic community connections

Support our department members by creating an environment that fosters engagement and encourages personal growth and future success

Build a department culture that values trust, transparency, and individual contributions that will inspire the confidence of department members, the public, and our stakeholders

KEY STRATEGIES

- Maintain trooper strength and capabilities by conducting a one-for-one replacement for all enlisted attrition, in order to maintain a minimum staffing of 2,000 enlisted members annually by December 31
- Provide a seamless in-car mobile environment that reduces administrative time for troopers by pursuing technology solutions, including single sign-on capability, enhanced connectivity, and dictation software by Dec. 31, 2022
- Reduce crime and improve traffic safety by developing and implementing annual district-level plans, comprised of post and section plans, based on data and best practices that focus on crime and traffic initiatives where department resources can make a positive impact by December 31
- Assess the department's current service delivery model to ensure it meets today's needs, including reviewing worksites, department fleet, and the assigned vehicle program by Dec. 31, 2022
- Improve throughput for forensic examinations to better serve our partners in the pursuit of criminal justice by Dec. 31, 2022
- Empower worksites with the resources and latitude to tailor their annual community outreach plan to meet the unique needs of the residents and stakeholders they serve through Dec. 31, 2022

- Launch an internal mobile app that will enhance employee communication and engagement by Dec. 31, 2022
- Establish a civilian onboarding program that will foster employee inclusion and improve retention by Dec. 31, 2022
- Make training more accessible for department members and our public safety partners by utilizing virtual-reality and modern video-based learning methods and by seeking alternate training locations by Dec. 31, 2022

- Expand opportunities that foster employee inclusion and provide a platform for open dialogue from diverse perspectives through Dec. 31, 2022
- Institute recruiting practices that reduce barriers to employment in order to increase the trooper minority applicant pool and female applicant pool by Dec. 31, 2022
- Review the impact and intent of the department's current youth mentoring and cadet programs with the goal of attracting and building a pipeline for entering recruit school by Dec. 31, 2022
- Capitalize on new and existing partnerships with community members that will provide department members with diverse perspectives, cultural awareness, and customer feedback by Dec. 31, 2022

CORE OPERATING PROCESSES

- Delivering law enforcement services statewide
- Investigating crime and enforcing laws
- Protecting people and businesses

- Fostering employee engagement and inclusion
- Developing and retaining talent
- Modernizing training

- Fostering diversity, equity, and inclusion
- Attracting and retaining a diverse workforce
- Seeking diverse perspectives

KEY MEASURES

- 2,000 total enlisted member strength
- 65-day average turnaround time for cases submitted to the Forensic Science DNA Unit

- 79% or higher agree score for the Employee Survey question "I get the information I need to be productive in my job"
- 100% of new civilian employees assigned a mentor within 30 days
- 20% of training offered virtually

- 80% or higher agree score for the Employee Survey question "My work group has a climate in which diverse perspectives are encouraged and valued"
- 25% of trooper applicant pool identifies as a racial minority
- 20% of trooper applicant pool identifies as female



Department of Technology, Management & Budget

Fiscal Years 2023 - 2027

FOUNDATIONS

MISSION
Optimize enterprise-wide business, financial, and technical services to enable a government that works



VISION
Help drive efficiency. Connect customers to services. Deliver solutions.



VALUES

- **Engagement** - Be a positive influence. Embrace diversity and inclusion.
- **Integrity** - Always do what is right.
- **Customer Service** - Understand your customer. Be understood. Deliver solutions.
- **Excellence** - Always do your best. Take pride in your role.
- **Teamwork** - Collaborate to meet our goals.

KEY GOALS

Improve customer satisfaction for stakeholders receiving DTMB services by implementing data-driven action plans to improve quality of service

Responsible use of taxpayer revenue through benchmarking and best in class methodology

Reduce repeat material audit findings for the enterprise by reviewing open audits and creating remediation action plans that include comprehensive communication and training

Maximize employee performance by ensuring that people with the right skills are in the right jobs

Improve engagement for DTMB employees by creating and implementing employee engagement action plans

KEY STRATEGIES

- Establish a standard approach to customer satisfaction action planning
- Implement customer satisfaction action plans

- Establish core responsibilities that should be implemented as an enterprise standard
- Establish a consistent and transparent model for management decision-making to improve financial reporting and forecasting
- Establish benchmarks as validation of operational efficiencies for DTMB enterprise standards
- Meet operational benchmarks by applying corrective actions and ensuring compliance with best practices

- Utilize OAG, federal and self-identified audits as the source of truth for material audit findings to be remediated
- Establish prioritization matrix based on risk/cost/benefit to define order of work
- Utilize list of OIAS recommendations (or other risk assessment services/self-identified) in prioritized format, including resolution metrics
- Establish, document, and maintain standard auditable procedures at the program level

- Validate Position Descriptions no less than every two years
- Maintain a process to effectively identify and address gaps between the knowledge, skills, and abilities required to do the job and those held by employees
- Create and implement a departmental plan to attract qualified applicants for positions

- Implement a department level action plan after each employee survey
- Senior staff will conduct strategic vision discussions for their area by December 31 of each year
- Act on recommendations from DTMB Diversity, Equity, and Inclusion Committee

CORE OPERATING PROCESSES

- Customer relationship management
- Monitor delivery of DTMB core services

- Financial analysis and reporting
- Leveraging enterprise solutions

- Managing and reporting on performance
- Managing and mitigating risk

- Attracting and recruiting talent
- Managing employee performance including developing and retaining employees

- Engaging employees
- Training managers

KEY MEASURES

- Increase percentage of DTMB service areas with customer satisfaction score at or above benchmark
- Percentage of business units with approved customer service action plans
- Percentage of low scoring business units with action plans on track for completion

- Cost-effectiveness of DTMB operations
- Percentage of DTMB business units with identified value-stream aligned to core responsibilities
- Financial reporting and forecasting model completed and approved
- Percentage of DTMB operations with an established benchmark to target
- Percentage of selected critical operations demonstrating improved cost-effectiveness

- Decrease number of repeat material audit findings
- OIAS baselines and maintains active portfolio of material findings and reports quarterly to DTMB
- List of material findings to be addressed in priority format, including resolution metrics
- Percentage of program areas that have created and maintained standard operating procedures

- Percentage of operational performance metrics meeting or exceeding targets
- Percentage of Position Descriptions validated biennially
- Percentage of areas with updated staffing plans annually
- Decreased number of job re-postings

- Increase DTMB employee engagement measurements
- Percentage of action plan items completed or on track for completion
- Percentage of vision discussions completed annually

Michigan Office of Children’s Ombudsman

Fiscal Years 2023 - 2027

FOUNDATIONS

MISSION
Helping to improve Michigan’s child welfare system through awareness, advocacy, public education, review and recommendation



VISION
To advocate for children by transforming the office to better accomplish influence within Michigan’s child welfare system



VALUES

- Function as an independent and impartial agency while maintaining confidentiality accomplished through credible review processes
- Continue to foster an organization that promotes diversity, equity and inclusion internally, externally and within the children welfare system

KEY GOALS

To conduct independent, impartial investigations

Make impactful recommendations in order to change and/or update statute, policy, or administrative rules that have a positive impact on the child welfare system

To promote transparency in the child welfare system

KEY STRATEGIES

- Provide training opportunities to the OCO staff allowing to enhance their investigation skills and techniques
- Have an effective Memorandum of Understanding with MDHHS that allows the OCO to conduct independent impartial investigations
- Provide the OCO staff with the ability, tools, and resources to conduct independent impartial investigations

- Enhance relationships with stakeholders in order to improve communication, allowing the OCO to address issues and concerns that impact child welfare
- Support employee involvement and engagement with committees and community partners
- As a result of investigations conducted, provide insight into global trends that affect child welfare

- Propose legislative recommendations on a continual basis to improve child welfare
- Update the OCO website to highlight ongoing trends that affect child welfare and align with the current executive order involving transparency
- Expand the annual report to reflect current trends within and/or affecting the child welfare system

CORE OPERATING PROCESSES

Independently obtain documents, statements, evidence, and analysis pertaining to each case investigated

Influence policy and legislation

Disseminate to the public and applicable individuals or entities information within the boundaries of state and federal law

KEY MEASURES

Complete and respond to complainants within 6 months of opening a full investigation on complainant cases and 12 months on death cases

Compile and issue an annual report describing the OCO’s activities during the fiscal year

- Respond to complainants by telephone within 10 business days
- Participate in ongoing events with partners to engage those partners while supporting the Office of Children’s Ombudsman’s strategic plan

Michigan Office of the State Employer

Fiscal Years 2023 - 2027

MISSION

On behalf of the Governor, the Office of the State Employer directs and develops statewide labor relations policy to foster fair and equitable treatment of all State of Michigan employees, negotiates and administers collective bargaining agreements, provides guidance and training, and delivers programs that cultivate employee success

VALUES

Opportunity
Security
Respect
Responsibility
Communication
Knowledge

VISION

The Office of the State Employer will be the model for high quality, responsive, customer-focused service to advance effective labor-management relations

FOUNDATIONS

KEY GOALS

Provide enhanced training opportunities

Support the betterment of workplace health & safety

Make OSE programs work for state employees

Foster internal employee satisfaction

KEY STRATEGIES

- Review on a regular basis and, if necessary, update and enhance training modules currently being offered
- Research alternative methods of training (e.g., webinars, videos, narrated PowerPoint, etc.).
- Develop/administer 2-3 new training modules per year
- Form an ad hoc committee with departmental labor reps to identify additional training needs
- Form an ad hoc committee to identify additional workplace health and safety training needs
- Provide training to improve the quality of department-level grievance answers
- Establish and implement a process for participant evaluation for each training session offered and a method to follow-up with attendees on a periodic basis

- Advertise/promote the OSE Disability Management SAW/RTW Program
- Advertise/promote statewide safety resources; Provide Ergo & WorkSmart Assessments to all employees upon request
- Provide training to all departments & agencies upon request
- Form an ad hoc committee with departmental safety coordinators to identify areas of need
- Provide MIOSHA General Industry Level I and Level II Safety Certification training to departmental Safety Coordinators and others

- Advertise/promote and educate employees on OSE programs; Provide info to all departments to share with employees
- Engage in cross-training for all staff to ensure efficient and effective customer service
- Make internet and intranet websites more user-friendly
- Foster effective communication between departments and unions to promote positive labor-management (L-M) relations
- Utilize OSE mediation processes to help decrease grievances arbitrated
- Provide training to improve the quality of department-level grievance answers

- Require staff to attend at least 2 types of training per year
- Establish an internal employee engagement committee
- Establish and continuously review and improve internal processes for efficiencies and effectiveness
- Encourage staff members to treat each other and OSE customers with professionalism, courtesy, and respect
- Implement the principles of equity and inclusion throughout OSE as outlined in Executive Directives 2019-09 and 2020-09

CORE OPERATING PROCESSES

- Conduct training on the following: Basic Labor Relations Training, Grievance Handling; Arbitration Advocacy; ADA Title I; Investigation (Intro & Advanced); Ergonomics 101; Drug & Alcohol; ALD training; Secondary Negotiations; Bargaining 101; CMVO/CDL; Office Safety; Hazard Communication; Accident Investigation

- Ergonomic assessments; Drug & Alcohol administration; ALD administration; ADA Title I administration; SAW/RTW Program administration; Workers' Compensation (WC) administration; Family Medical Leave administration; workplace safety resources

- PDF program administration; WC program administration; Negotiate & administer the collective bargaining agreements; Maintain communication with dept staff, DMO and Civil Service; Continue efforts for improvement of L-M relations

- Staff recognition; staff updates; seminar/conference overview

KEY MEASURES

- Number of training sessions offered
- Variety of training delivery methods offered
- Solicit and review feedback, make changes if appropriate

- Number of employees reached with training about Disability Management Stay-at-Work/Return-to-Work Program
- Solicit and review feedback on workplace health and safety programs and training, make changes if appropriate

- Analytics (for website traffic)
- Number of employees utilizing PDF
- Number of employees trained

- Promote enhanced communication
- Number of engagement activities

Michigan State Budget Office

Fiscal Years 2023 - 2027

VALUES

- Integrity - Conduct the state's financial operations
- Teamwork - Create and support a team that works to meet common goals
- Accuracy - Provide accurate and timely information and data to stakeholders and residents

FOUNDATIONS

MISSION

To recommend, implement, maintain, and oversee a balanced state budget

VISION

To meet the needs of the residents of the state in a cost-effective, efficient, and transparent manner with a focus on long-term fiscal responsibility

KEY GOALS

Recommend the executive budget and work to enact a final budget that most effectively and efficiently meets the needs of the state's residents

Establish and maintain high standards of timeliness, accuracy, and excellence for the State of Michigan Annual Comprehensive Financial Report (ACFR)

Modernize the State Longitudinal Data System (SLDS) within CEPI

Maintain a supportable, upgradeable, and technically current Commercial-Off-The-Shelf applications for the statewide ERP system through continued minimizing of customization (SIGMA)

Improve the efficiency and effectiveness of the statewide risk management process (i.e. Internal Control Evaluation program) supported by the Office of Internal Audit Services

KEY STRATEGIES

- Work in close collaboration with the Governor's office to ensure we remain aligned with the executive office vision
- Maintain open channels of communication with members of the Legislature regarding budgetary needs, priorities, and risks
- Conduct performance reviews across the State Budget Office to ensure that individual staff performance objectives are aligned with the office's mission and goals

- Work in close collaboration with the Governor's office to ensure we remain aligned with the executive office vision
- Maintain Executive Team meetings on a weekly basis to ensure internal coordination across the State Budget Office
- Conduct performance reviews across the State Budget Office to ensure that individual staff performance objectives are aligned with the office's mission and goals

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CORE OPERATING PROCESSES

- Collect and rank investment requests from agencies in a systematic manner based on the priorities established by the governor and the health and safety needs of the state's residents
- Review and prioritize investment requests with executive office for inclusion in the budget recommendation
- Collaborate with the Legislature during budget negotiations to reach budget agreement

- Establish and maintain standardized accounting policies and procedures
- Publish year-end closing schedule to be followed by the departments
- Provide information and applicable training related to new or revised accounting standards

- Ensure that the state data system supporting public education is based on national standards and becomes interoperable with other systems and agencies in support of public education thus making it more efficient and effective in meeting its purpose
- CEPI will work with its systems to provide a more seamless data experience for stakeholders, ensuring that the focus can remain on educating kids instead of focusing on transforming data into useful information

- Establish, maintain, and strive to exceed customer support standards throughout the SIGMA operations and support organization
- Address continuous improvements through structured processes and engagement with business owners, stakeholders, and end users
- Adhere to state information technology standards, project management methodologies, and strong internal controls throughout all work efforts

- Support operations and information support for the Statewide Risk Committee
- Support continued improvements to the Michigan Security Accreditation Program (MiSAP) by completing audit plan engagements, and consulting with DTMB and agencies on key activities
- Complete key activities and implement improvements to ICE related processes through greater utilization of GRC Keylight, improved reporting of deficiencies, and improved central monitoring of service organization controls
- Support efforts to assist statewide and agency compliance and accountability for programs funded with COVID-19 federal stimulus funds. Facilitate program mobilization, execution, reporting and compliance with applicable laws, rules and regulations

Michigan State Budget Office

Fiscal Years 2023 - 2027

VALUES

- Integrity - Conduct the state's financial operations
- Teamwork - Create and support a team that works to meet common goals
- Accuracy - Provide accurate and timely information and data to stakeholders and residents

FOUNDATIONS

MISSION

To recommend, implement, maintain, and oversee a balanced state budget

VISION

To meet the needs of the residents of the state in a cost-effective, efficient, and transparent manner with a focus on long-term fiscal responsibility

KEY GOALS

Recommend the executive budget and work to enact a final budget that most effectively and efficiently meets the needs of the state's residents

Establish and maintain high standards of timeliness, accuracy, and excellence for the State of Michigan Annual Comprehensive Financial Report (ACFR)

Modernize the State Longitudinal Data System (SLDS) within CEPI

Maintain a supportable, upgradeable, and technically current Commercial-Off-The-Shelf applications for the statewide ERP system through continued minimizing of customization (SIGMA)

Improve the efficiency and effectiveness of the statewide risk management process (i.e. Internal Control Evaluation program) supported by the Office of Internal Audit Services

KEY MEASURES

- Present Executive Recommendation to Legislature, meeting all statutory requirements for information provided in conjunction with the recommendation
- Enrolled budget bills are reviewed thoroughly to ensure funds are appropriated for valid public purposes and boilerplate language is consistent with constitutional principles
- Improve the accuracy of the budget process by reducing the difference between budgeted and actual caseload-driven costs for DHHS and K-12 pupil counts

- Issue the ACFR within 120 days of fiscal year-end
- Receive an unmodified audit opinion for the ACFR
- Receive the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting for the ACFR

- Architect the design of entity and student data domains using the nationally recognized Common Education Data Standards (CEDS)
- Using the established SLDS Toolbox, create a set of self-service data visualization tools for use by SOM stakeholders who directly access the SLDS data sets

- End User Support achieves 90% same day resolution
- Improve first call resolution rate by at least 5% each fiscal year until we achieve at least 75% first call and retain at least 75% first call resolution thereafter
- Respond to email requests for support within 4 business hours of receipt
- Adjust training approach and methodology to meet the changing needs of an experienced user-base and in support of the SIGMA Upgrade efforts and develop new key success factors and measurements as part of the SIGMA Upgrade Project
- Tier 2 ticket and issue resolution for resolution on newly identified issues is 10 business days or less
- Prior to the SIGMA Upgrade, the inventory of post-go-live work requests (PWR items) is reduced by at least 10%. Following the upgrade, the inventory post-go-live work requests (PWR items) is reduced by at least 10% each fiscal year
- SIGMA is upgraded to the latest release (4.0 plus appropriate feature sets available within the upgrade project timeline) by the end of Fiscal Year 2023
- Beyond the upgrade to the latest 4.0 feature set within the upgrade project, SIGMA Operations and Support will remain current by testing and deploying each available feature set that is delivered in alignment with CGI's delivery model

- Conduct 5 statewide risk committee meetings by September 2023
- Complete 80% of MiSAP Independent Security Assessments (ISAs) included on the OIAS annual engagement plan by September 2023
- By December 2022, consult with DTMB on deficiency severity criteria and classification
- Conduct follow-up review of revised procedures to ensure improvements to quality of refreshed ATOs by December 2022
- To enhance central monitoring of service organization controls, complete two related engagements included on the OIAS annual engagement plan by March 2023
- By December 2022, initiate program mobilization for new FRF programs enacted by March 2022
- By September 2023, complete CRF and FRF quarterly reporting (for periods through June 2023), and submit FRF annual report for FY2022
- Implement central risk assessment and monitoring of new COVID-19 federal stimulus funds by December 2022.
- By June 2023, develop reporting and compliance guidance to assist departments in complying with applicable laws, rules, regulations, and guidance associated with new COVID-19 federal stimulus funds
- Complete agency data upload activities, user access, and user training for GRC Keylight to support agency reporting due May 2023

Michigan Department of Transportation Fiscal Years 2023 - 2027

VALUES

Quality: Achieving our best within our resources
Teamwork: Effective involvement of people
Customer Orientation: Knowing our customers and understanding their needs
Integrity: Doing the right thing
Pride: In MDOT and the importance of our work

FOUNDATIONS

MISSION

Providing the highest quality integrated transportation services for economic benefit and improved quality of life

VISION

MDOT will be recognized as a progressive and innovative agency with an exceptional workforce that inspires public confidence

KEY GOALS

Preserve transportation system investments

Modernize and enhance the transportation network to improve mobility, connectivity, and accessibility

Provide and support a safe transportation network for all users and workers

Advance Organizational Performance

Effectively Manage and Leverage Data Assets

KEY STRATEGIES

- Prioritize preservation and maintenance of network systems
- Integrate an asset management approach including life cycle cost evaluation and decision-making across all modes
- Strengthen partnerships with emphasis on collaboration and coordination to maximize investment and minimize disruption
- Issue bonds approved by STC for the Rebuilding Michigan plan

- Improve system reliability across the network for passengers and freight
- Improve system capacity through application of new technologies and strategies
- Provide viable and equitable multimodal choices
- In collaboration with State and regional partners, support electric vehicle adoption and expanded ancillary infrastructure

- Promote safety first for all users, workers, and operations of the transportation network
- Promote safe driving behavior through advanced public communication campaigns
- Prioritize infrastructure and facility improvements with proven safety benefits
- Support and implement technology safety solutions

- Implement an Equity, Inclusion and Diversity Plan
- Advance MDOTs workforce and succession planning strategies and measures
- Implement Infrastructure Investment and Jobs Act (IIJA) with a focus on quality 'people first' main streets and an equitable, accessible, and economically competitive transportation network

- Align MDOT data strategic plan to support business needs alongside industry trends.
- Collaborate with business and IT to develop and execute an enterprise data analytics and warehousing solution.
- Continue building key skillsets to facilitate good data management, data architecture, and data analytics

CORE OPERATING PROCESSES

- Implement and maintain Asset Management Plans
- Maximize multimodal asset lifecycle strategies in conjunction with system performance considerations
- Enhance condition forecasting models
- Deliver local agency bridge bundling pilot and first local bridge bundle program
- Track bond issuance implementation progress and milestone accomplishments

- Implement central control of traffic signal active management
- Advance signal phase and timing (SPaT) to maximize corridor throughput
- Focus coordination/collaboration efforts to improve connectivity and access to passenger transportation options
- Implement inductive vehicle charging pilot and explore other infrastructure needs to support expanded electric vehicle adoption

- Promote safety awareness programs for all modes including non-motorized
- Expand V2I network on arterial roadways
- Expand safety analysis using a context sensitive solution approach
- Enhance safety oversight and compliance monitoring of public transportation modes
- Advance response training and readiness for safe, quick incident clearance

- Supporting Initiatives:
- In collaboration with EEOC, OSE, CSC, and DTMB, identify and develop milestone accomplishments and a cultural metric/measurement system to support the MDOT Equity, Inclusion and Diversity Plan development and implementation.
 - Expand MDOT talent review process to the section level.
 - Develop and implement improved agency communication and collaboration using new tools and technology
 - Ongoing implementation of employee lifecycle strategies to include recruitment, performance management, mentoring, and talent development
 - Coordinate effective implementation of IIJA and other related significant infrastructure programs consistent with law and subject to availability of appropriations including leveraging appropriate discretionary funding opportunities

- Supporting Initiatives:
- Plan and implement an enterprise analytics solution with phased execution across different work areas
 - Recruit key positions to strengthen Data Management, Architecture and Analytics/Warehousing
 - Identify and catalog key datasets and provide access to users and other systems in accordance with data sharing guidelines
 - Incorporate the goals of good data management and architecture into the IT project execution process
 - Lead the planning, definition, and execution of key data management practices, including Data Quality, Master Data, Meta Data, and Data Privacy and Security

KEY MEASURES

- Percent of trunkline pavement with 3+ years Remaining Service Life (RSL)
- Percent of National Highway System pavement in Good condition
- Percent of trunkline bridges in Good or Fair condition
- Percent of Tier 1 airport primary pavement condition in Good or Fair condition
- Percent of transit facilities rated >3
- Percent of bond financed projects completed by 2025

- Percent of person-miles traveled on the National Highway System (NHS) that are reliable
- Truck Travel Time Reliability Index
- Percent of freeway incidents cleared within target timeframe
- Level of Access: National intercity bus service
- Level of Access: Local bus service
- Amtrak annual ridership

- Number of fatalities and serious injuries involving vehicle crash
- Rate of fatalities per 100 million vehicle miles traveled
- Number of non-motorized fatalities and serious injuries
- Number of fatalities and serious injuries in work zones
- Number of fatalities, serious injuries, and safety events involving transit modes of travel
- Miles of major arterials equipped by vehicle-to-infrastructure (V2I) technology

Michigan Department of Treasury

5 Year Strategic Plan

Fiscal Years 2023 - 2027

**Mission
Vision
Values**

MISSION

Providing fair and efficient financial services on behalf of taxpayers, governments, students and all Michiganders, for the long-term fiscal health and stability of our state

VISION

We are the innovative and inclusive resource provider of exceptional financial services for a better Michigan

VALUES

- Integrity
- Inclusion & Diversity
- Innovation
- Public Service

**Treasury
Foundations**

Employee Engagement

Culture of Service

Continuous Improvement

**CORE
OPERATING
PROCESSES**

- Collecting, disbursing, and investing all state monies
- Providing equality of access to student financial resources and information
- Advising the Governor on all tax and revenue policy
- Safeguarding the credit of the state
- Investing the State and school employees' retirement funds
- Collecting and administering state taxes
- Monitoring the fiscal health of Michigan's local governments and schools

KEY GOALS

Plan for Michigan's short- and long-term financial opportunities and challenges

Securely and efficiently process quality Treasury data

Define and improve satisfaction for all customer groups

Enhance recruitment and increase retention of engaged employees by making Treasury a great place to work

**OUTCOME
METRICS**

- Business plans which implement, promote and evaluate the identified strategies
- Instances of redundant/duplicate data collection
- Instances of unauthorized access to data
- Attendance at outreach events
- Customer satisfaction on call center and MTO surveys
- Employee engagement survey results
- Number of qualified applicants for job postings
- Turnover of staff
- Percentage of Treasury staff identified as "Champions" on the statewide employee survey

**KEY
STRATEGIES**

- Create a roadmap to provide financial stability for our state
- Review current tax laws and their impact on current and future revenue, as a resource for policymakers.
- Coordinate and provide access to financial literacy resources and tools for all Michiganders
- Consistently update and implement business continuity plans and risk assessments to mitigate financial and organizational risk
- Implement data governance framework
- Establish data maps which reflect the flow of Treasury data
- Ensure accurate posting of data
- Identify security risks and implement remediation plans for Treasury's IT environment
- Improve our website and materials to be more accessible and customer-focused
- Evaluate opportunities to provide more interactive tools and real-time solutions for assisting taxpayers
- Provide consistent customer service expectations and training across the department
- Reach agreement on expectations which define consistent customer satisfaction and develop related training across the agency
- Develop plan to become more attractive as an employer
- Develop administrators, managers and supervisors as leaders
- Provide expectations, resources and support for our employees

**KEY
PERFORMANCE
INDICATORS**

- Reduction in unmitigated risks as determined by our internal control evaluations and audits
- Attendance at financial literacy forums
- Use of website for access to materials and tools
- MI Financial Literacy Website – Increase in Traffic (Clicks) (<https://www.michigan.gov/finlit/>)
- Number document types converted to electronic non-paper processes
- Percent increase in paper documents received in mail operations, converted to imaged documents
- Percent adjustments after month-end (consider dollars and materiality)
- Percent reduction in audit findings around appropriate access to data
- Percent of business areas having adopted the Treasury business glossary
- Measure web traffic to gauge efficiency and effectiveness
- Percent of consistent employee responses to customer inquiries, following customer service-based training (e.g., random daily soft skill and hard skill QA score reviews)
- Percent seats filled across available courses
- Number of courses available to supervisors and managers, and attendance
- Number of applicants for Treasury positions
- Number of voluntary separations from Treasury (lateral)
- Percent "Agree" score for the statewide Employee Engagement Survey question, "I intend to stay with the State of Michigan for at least another 12 months."
- Percent success rate in attracting new employees from among university programs and/or industry professional groups

Michigan State Lottery

Fiscal Years 2023 - 2027

FOUNDATIONS

MISSION

- To maximize net revenues to supplement state K-12 public education programs
- To provide fun and entertaining games of chance
- To operate all games and bureau functions with nothing less than total integrity

VISION

To exceed \$1 billion in annual contributions to Michigan schools through responsible growth, innovation, and customer service.

VALUES

- Opportunity
- Responsibility
- Security
- Innovation
- Integrity

KEY GOALS

Increase School Aid Fund contributions

Control costs

Implement Statewide Equipment Update

Provide responsible gaming resources

KEY STRATEGIES

- Research
- Scratch-Ticket Growth
- Online Instant Game Growth
- Online Account Acquisition
- Cashless Acceptance

- Weekly and Monthly Reports
- Uncollectable Debt
- Semi-Annual Financial Audits

- Central Gaming System
- Retail Terminals
- Self-Service Machines

- Compulsive Gambling Helpline
- Retailer awareness
- Online tools
- Online resources

CORE OPERATING PROCESSES

- Research and Development. Qualitative and quantitative research including focus groups and online surveys; monthly printed product meetings to review scratch and pull-tab game performance; quarterly printed product meetings to review performance highlights in other jurisdictions; conferences to discuss successful games and view new products; A/B testing online to determine player preferences
- Instant-Ticket Growth. Monthly printed product meetings to review scratch and pull-tab game performance; game launch schedule optimization; prize structure optimization; setting quarterly incentive bonuses for sales representatives that meet sales goals; retail incentives for meeting sales goals; monthly regional staff meetings to review performance
- Online Instant Games. Portfolio modification aligned with market research; development and maintenance of annual road map to track and ensure targets are met; review of sales reports; comparison of game performance against similar games
- Online Account Acquisition. Optimization of owned assets such as the website, mobile apps, and retail integrations; effective use of affiliate partners and external media supported by the advertising budget to increase brand awareness; promotional offers and incentives
- Cashless Acceptance. Retail incentive for accepting cashless; regional staff meetings to review performance; signage at retail locations; increased number of self-service machines accepting cashless; cashless activity reporting to track growth

- Financial Reports. Daily, monthly, and annual financial data reconciliations; budget development and monitoring; weekly and monthly reports; monitoring of internal controls for effectiveness
- Uncollectable Debt. Credit check process; retailer account monitoring; use of bonds, inventory reduction, terminal deactivation and other liability controls; communication with assigned district sales representative regarding account; direct communication with licensee
- Semi-Annual Financial Audits. Effective application of internal controls; remediation of any identified concerns; one-on-one interviews with auditors and leadership

- Central Gaming System. User acceptance testing; training; data validation; staggered migration with readily-available rollbacks
- Retailer Terminals. Vendor installation schedules; hardware and software testing; licensee training and support; district sales representative site visits and follow up
- Self-Service Machines. Vendor installation schedule; hardware and software testing; licensee training and support; district sales representative site visits and follow up

- Compulsive Gambling Helpline. Marketing Standard Guide reviewed by RG manager; bureau policy; review of game specifications
- Retailer Awareness. Preparation of licensee materials; addition of confirmation to licensing agreement; review by RG manager
- Online Tools. Monitoring reports showing use of tools; communication with vendor and call center; customer feedback
- Online Resource Page. Monitoring of page availability; checking links to confirm active; review and update of resource information as needed.
- Monthly Emails. Monitoring email delivery; review of reports showing number of opens; reviewing and updating content as needed



Michigan State Lottery

Fiscal Years 2023 - 2027

FOUNDATIONS

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KEY GOALS

Increase School Aid Fund contributions

Control costs

Implement Statewide Equipment Update

Provide responsible gaming resources

KEY MEASURES

- Annual Increase. Measured as contribution for the current fiscal year compared to the prior fiscal year with a target of 3% increase per year for a total of 14% over five years
- Retail Instant-Ticket Facings. Measured as the average number of unique instant tickets visibly displayed to players at sales locations statewide with a target of increasing 1 a year to an average of 38 facings at the end of five years
- Early New Game Activation. Measured as the average number of retail locations that activate a new scratch game within 3 days of receipt with a target of reaching and maintaining a statewide average of 98% over the next five years
- New Online Instant Games. Measured as number of new online instant games introduced annually with a target of at least 20 games a year for a total of 100 new games released over the next five years
- Online Account Acquisition. Measured as a percentage of total Michigan population with a target of a 3% increase over the current 10% coverage, over the next five years
- Cashless Acceptance. Measured as number of cashless transactions in the current fiscal year compared to the prior fiscal year with a target increase of 2% a year for a total increase of 10% over the next five years

- Annual Operating Costs. Measured as a percentage of net annual operating revenue with a target of keeping operating costs at or below 3% of net operating revenue each year for an average of 3% or less over the course of five years
- Uncollectable Debt. Measured as a dollar amount with a target of keeping uncollectable debt at or below \$500,000 a year for an average of \$500,000 or less in uncollectable debt over the course of five years
- Semi-Annual Financial Audits. Measured as reported performance with a target of completing all semi-annual audits without a finding of material weakness over the course of five years

- Central Gaming System. Measured as completing each milestone on or before a specific date. User acceptance testing begins on or before July 1, 2020 and is complete before January 1, 2022. CGS migration begins on or before January 1, 2021, and conversion is complete on or before September 30, 2022.
- Retailer Terminals. Measured as completing each milestone on or before a specific date. User acceptance testing begins on or before July 1, 2020, and is complete before January 1, 2022. Statewide replacement begins on or before January 1, 2021, and is complete on or before September 30, 2022.

- Compulsive Gambling Helpline. Measured as a percentage of tickets and printed advertisements that include the compulsive-gambling helpline with a target of 100% of tickets and printed advertisement including the helpline over the course of five years
- Retailer Awareness. Measured as a percentage of licensed sales agents that have confirmed awareness of responsible-gaming resources with a target of 100% of licensees having confirmed awareness as part of the licensing process
- Self-Exclusion Program. Measured as the availability of self-exclusion to registered account holders with a target of 100% availability when the sales platform is in operation and accepting wagers, for an average of 100% availability over the course of five years
- Online Resource Page. Measured as the availability of the resource page on the website with a target of 100% availability when the website is active for an average of 100% availability of the course of five years
- Responsible-Gaming Emails. Measured as the number of monthly responsible-gaming emails sent to active account holders with a target of 12 emails a year for a total of 60 emails over the course of five years

