



# State of Michigan

## Strategic Plan for the State

### Fiscal Years 2026 to 2030

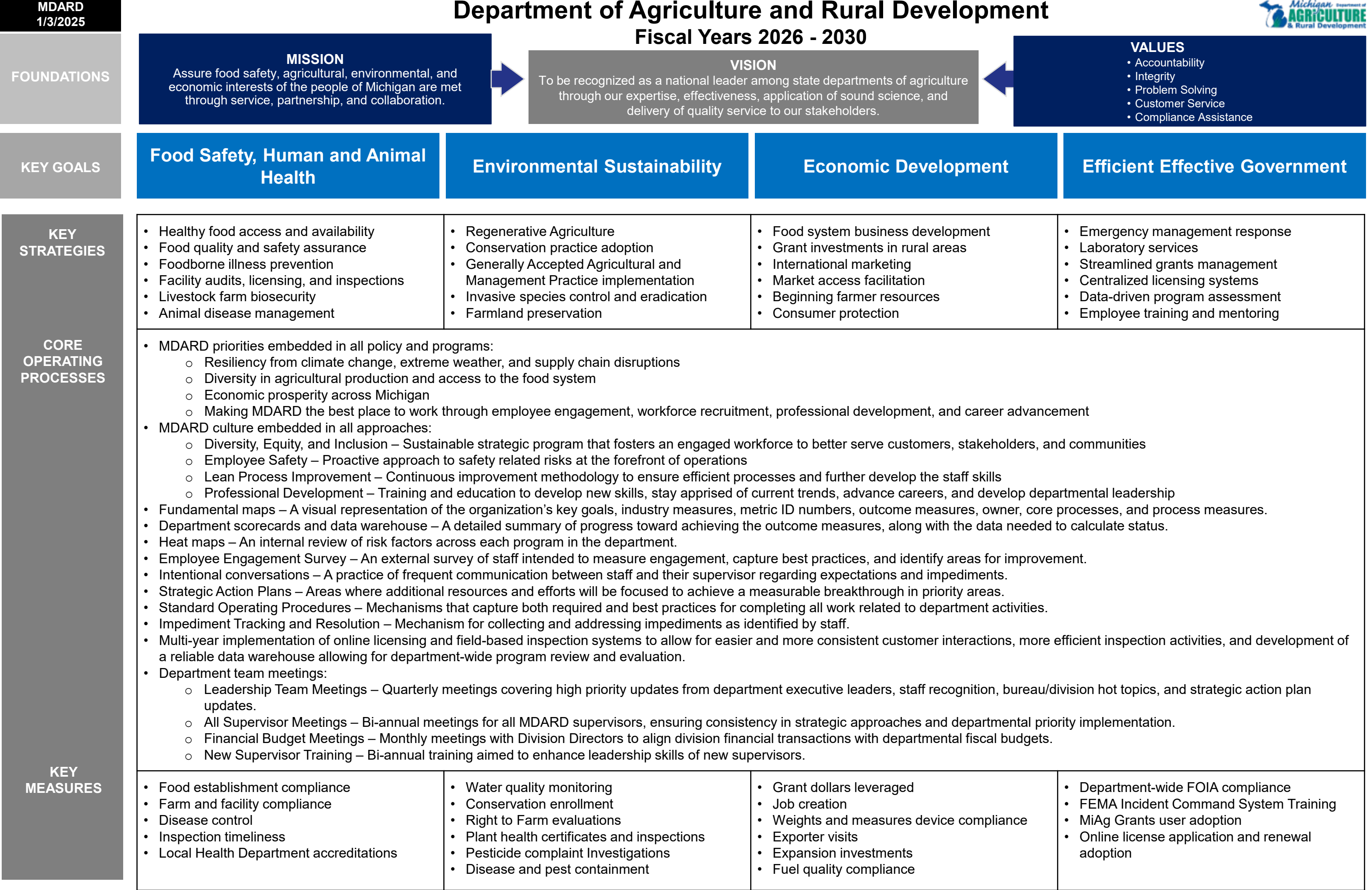
Pursuant to the requirements set forth in MCL 18.1363

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Michigan 1/31/2024	State of Michigan Fiscal Years 2026 - 2030					VALUES Opportunity, Responsibility, Security	
FOUNDATIONS	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			EXPECTATIONS Commitment, Integrity, Respect, Positive Leadership, Inclusion	
KEY GOALS	Infrastructure	Education	Workforce and Economic Development	Clean Energy and Environment	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
	<ul style="list-style-type: none"><li>• Implement Rebuilding Michigan and address ongoing deferred maintenance in State assets.</li><li>• Maximize the opportunity to leverage federal dollars to rebuild roads, bridges and rails, expand access to clean drinking water, ensure every Michigander has access to high-speed internet, and invest in communities.</li><li>• Continue to invest in expanding on the nearly 20,000 lane miles of state-owned roads and 1,400 bridges that have been fixed, repaired, or replaced since Governor Whitmer took office.</li><li>• Maximize multimodal asset lifecycle strategies.</li><li>• Advance mobility alternatives.</li><li>• Continue to invest in advanced mobility infrastructure.</li><li>• Connect more Michiganders to highspeed internet.</li><li>• Create a One Dig Asset Management Portal.</li><li>• Maintain and improve outdoor recreational infrastructure.</li><li>• Develop and fund plans and improvements to prevent and mitigate the impacts from climate change and high water.</li><li>• Create school infrastructure grants to ensure schools provide healthy and safe learning environments.</li></ul>	<ul style="list-style-type: none"><li>• Expand access to and availability of funding for Pre-K for all.</li><li>• Continued support for free school meals.</li><li>• Continued investment in individual learning support.</li><li>• Enhance teacher and classroom support with funding for classroom supplies, teacher cadets, and teacher recruitment and retention programs.</li><li>• Continued investment in Weighted Foundation Allowance.</li><li>• FAFSA Challenge.</li><li>• Continue to lower cost of higher education.</li><li>• Michigan Reconnect adoption and implementation.</li><li>• Continued support of learning outside of K-12 (MiLEAP).</li></ul>	<ul style="list-style-type: none"><li>• Grow Michigan’s economy.</li><li>• Maintain great quality of life and good cost of living.</li><li>• Attract and retain talent and business.</li><li>• Lower barriers to entering the workforce.</li><li>• Expand access to childcare.</li><li>• Remove workforce barriers.</li><li>• Continue advocating for paid paternal leave.</li><li>• Close economic inequity gap.</li><li>• Continue advancing inclusive policy to make Michigan a welcoming state to live and work.</li><li>• Invest in revitalization and placemaking.</li><li>• Invest in advanced manufacturing, research and development, and future technologies.</li><li>• Support development of affordable housing.</li></ul>	<ul style="list-style-type: none"><li>• Continued implementation of the MI Healthy Climate Plan to reduce greenhouse gas emissions and transition toward economy-wide carbon neutrality.</li><li>• Replace lead-service lines in every community.</li><li>• Tackle historic contamination.</li><li>• Establish safe environmental standards for air and water quality.</li><li>• Create an Environmental Contamination Rapid Response Team to bolster abatement efforts at contaminated properties.</li><li>• Develop and fund plans and improvements to prevent and mitigate the impacts from climate change and high water.</li><li>• Decrease phosphorus runoff into lakes, streams, and habitats.</li><li>• Encourage statewide participation in recycling and green building practices.</li><li>• Expand and encourage the use of renewables (energy, products).</li><li>• Combat invasive species.</li><li>• Engage and inform the public on environmental conditions and efforts necessary to assure the protection of the environment and themselves.</li></ul>	<ul style="list-style-type: none"><li>• Ensure reproductive freedom.</li><li>• Lower the cost of prescription drugs.</li><li>• Continue to expand healthcare access.</li><li>• Assure health equity and eliminate racial health disparities.</li><li>• Develop and support maternal-infant health and reduce outcome disparities through the Healthy Moms, Healthy Babies program.</li><li>• Simplify and streamline eligibility for benefits including enhancing long-term care services and support options counseling for seniors.</li><li>• Seek federal approval and funds Michigan’s Prevention Plan designed to keep families intact and prevent children from entering foster care or congregate care.</li><li>• Increase number of physicians in rural communities.</li><li>• Create access to low-cost lead remediation loans.</li><li>• Transform and improve systems of behavioral health care delivery.</li><li>• Develop programs with health care PR actioners, institutions and educational or training schools to recognize and prevent implicit bias.</li></ul>	<ul style="list-style-type: none"><li>• Maximize enterprise-wide solutions including single sign-in and website connectivity.</li><li>• Reduce wait times for customers and processing times internally.</li><li>• Act on results from SOM customer satisfaction and employee engagement surveys.</li><li>• Improve training, mentoring, and diversity and inclusion programs within the SOM</li><li>• Improve training related to harassment within state departments and agencies.</li><li>• Train and foster the use of evidence-based solutions and measures.</li><li>• Use data to guide efficient use of taxpayer dollars.</li></ul>	<ul style="list-style-type: none"><li>• Continue focus on reducing gun violence and saving lives through efforts such as Operation Safe Neighborhoods.</li><li>• Continue to support funding for evidence-based solutions to tackle the root causes of violence such as the Community Violence Intervention Program.</li><li>• Refine and further develop Michigan's emergency preparedness standards and procedures.</li><li>• Be a nationwide leader and model for cybersecurity.</li><li>• Improve, expand, and provide maintenance for the Michigan Public Safety Communications System.</li><li>• Provide a steady and safe MSP trooper count with increased capabilities and connectivity.</li><li>• Continue and expand programs to foster offender success, incarceration alternatives, and reintegration.</li><li>• Implement and fund approved programs for indigent defense service, assuring equal access.</li></ul>
CORE OPERATING PROCESSES							





**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**

**MISSION**  
Eliminate discrimination through education,  
enforcement, engagement, and equity.



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



## 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 and cultural competency 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 newsletter and other communications means.
- Identify and implement additional avenues of employee input in decision-making (i.e., use of focus groups, one-on-one meetings, surveys, diagonal slice, Director's kitchen table talk, 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.

- Continue to expand training and educational offerings, materials and programs.
- Hire additional community engagement and education staff and train staff in advanced/best practices.
- Better use of 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).
- Disability Rights and Compliance Division, [ADA Compliance Division, Service Animal Registry, Division of Deaf, DeafBlind, and Hard of Hearing (DODDBHH), Contract Compliance and FOIA].
- Community Engagement and Education Division.
- Strategic Initiatives and Public Information.
- Diversity Equity and Inclusion (DEI)
- Finance & Management Services Division

- The Senior Leadership Team maintains the process flow for MDCR Performance Excellence Plan, Employee Engagement, and incorporation of racial equity within the Department.

- Enforcement Division activities (complaint investigations, Mediation, Reconsideration, Investigation Settlement/Conciliation, Hearings, Legal Counsel).

- Community Engagement and Education Division activities.
- Diversity, Equity and Inclusion (DEI) activities.
- Enforcement Division activities (non-complaint investigations).
- Strategic Initiatives and Public Information Division

- MDCR Strategic Initiatives and Public Information Division oversees, manages, and maintains the MDCR communications operational engagement with earned, paid, and social media platforms.

# KEY MEASURES

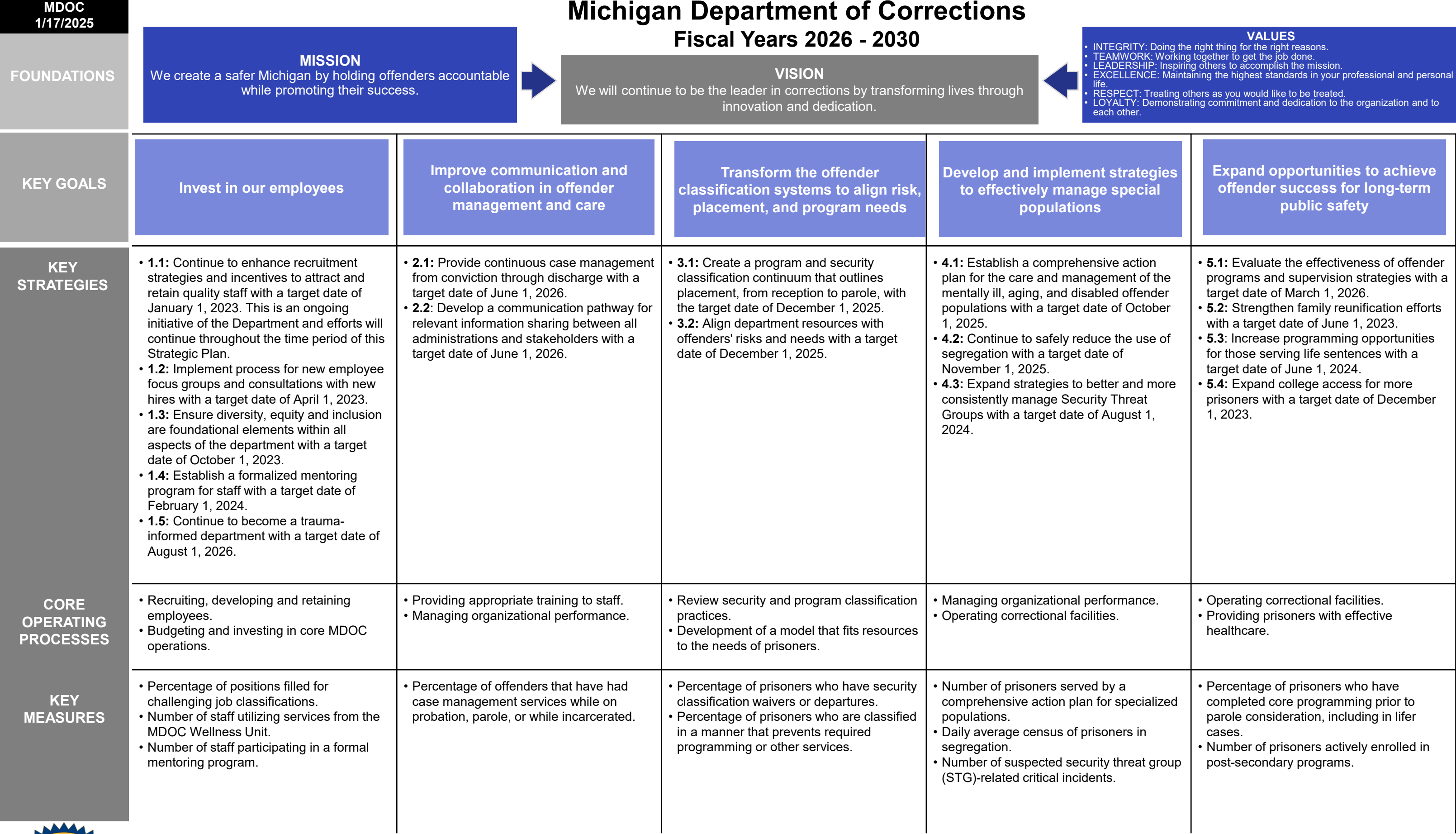
- Number of completed civil rights investigations.
- Number of staff who successfully complete and implement advanced training on customer support, equity, and issues related to civil rights training, enforcement, and engagement.
- Develop a train-the-trainer training module centered around advancing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

- Employee Engagement Action Plan is in development to address issues raised during statewide 2024 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 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 data management platform (Civil Rights Investigation System – CRIS) by staff.

- Update all MDCR materials including training, complaint process, diversity, equity and inclusion (DEI), disability, and other areas that emerge.
- Through a dedicated group - MDCR core team continue to develop a capacity building plan and organizational structure to establish templates, solutions, and strategies to operationalize equity across 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 and assess number of municipal governments sectors adopting racial equity and DEI frameworks in their governance as measured 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.

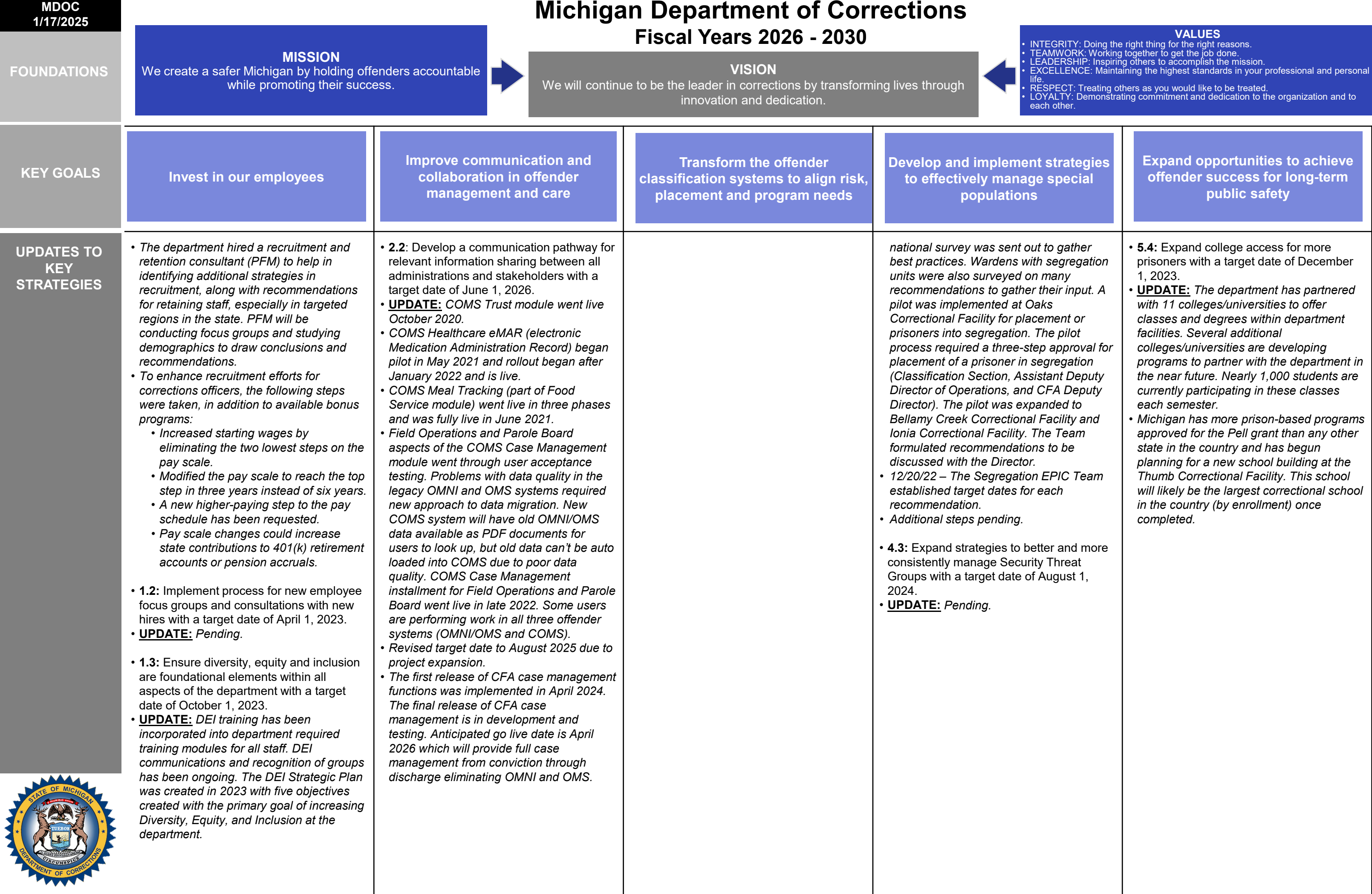


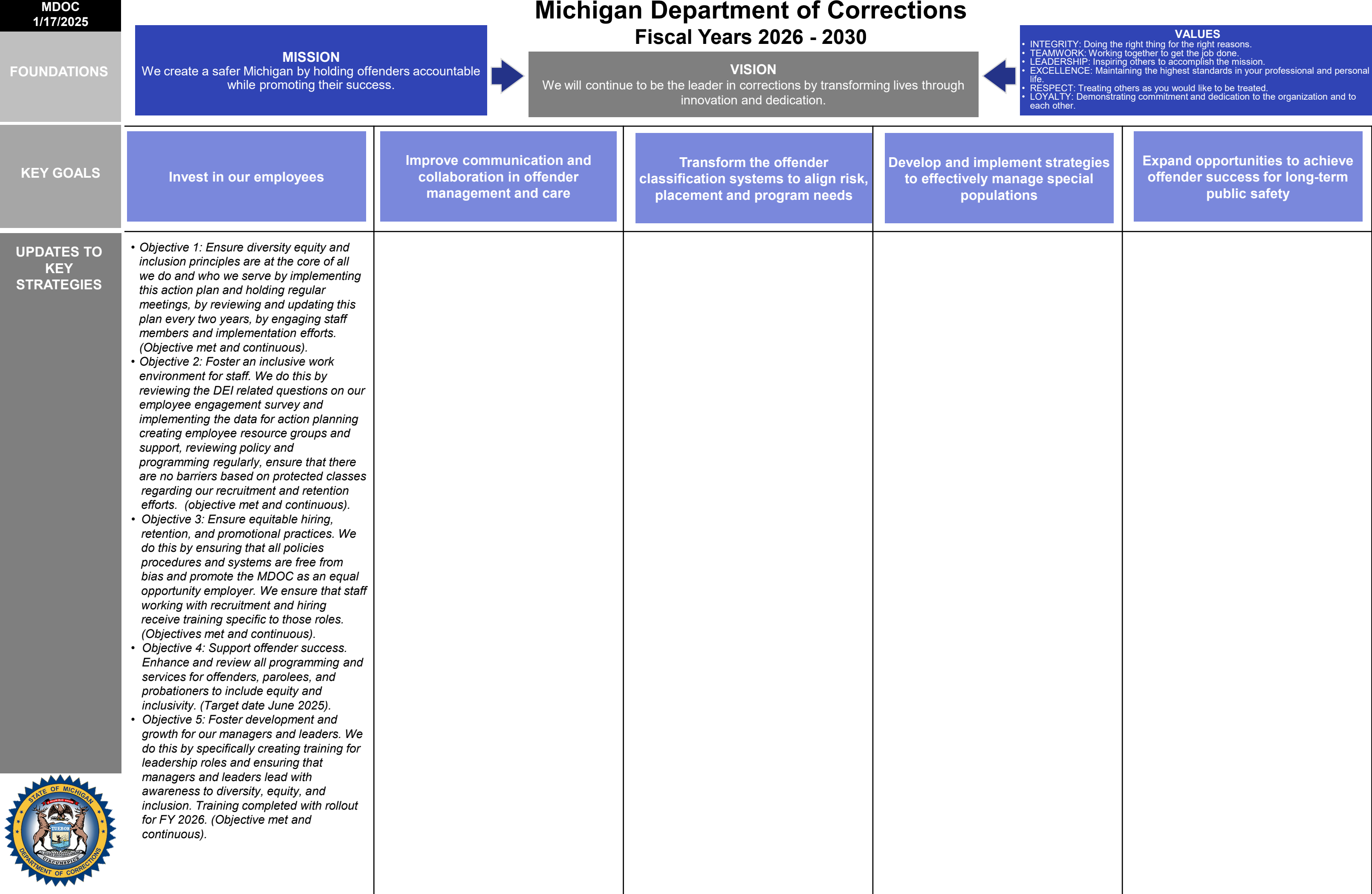


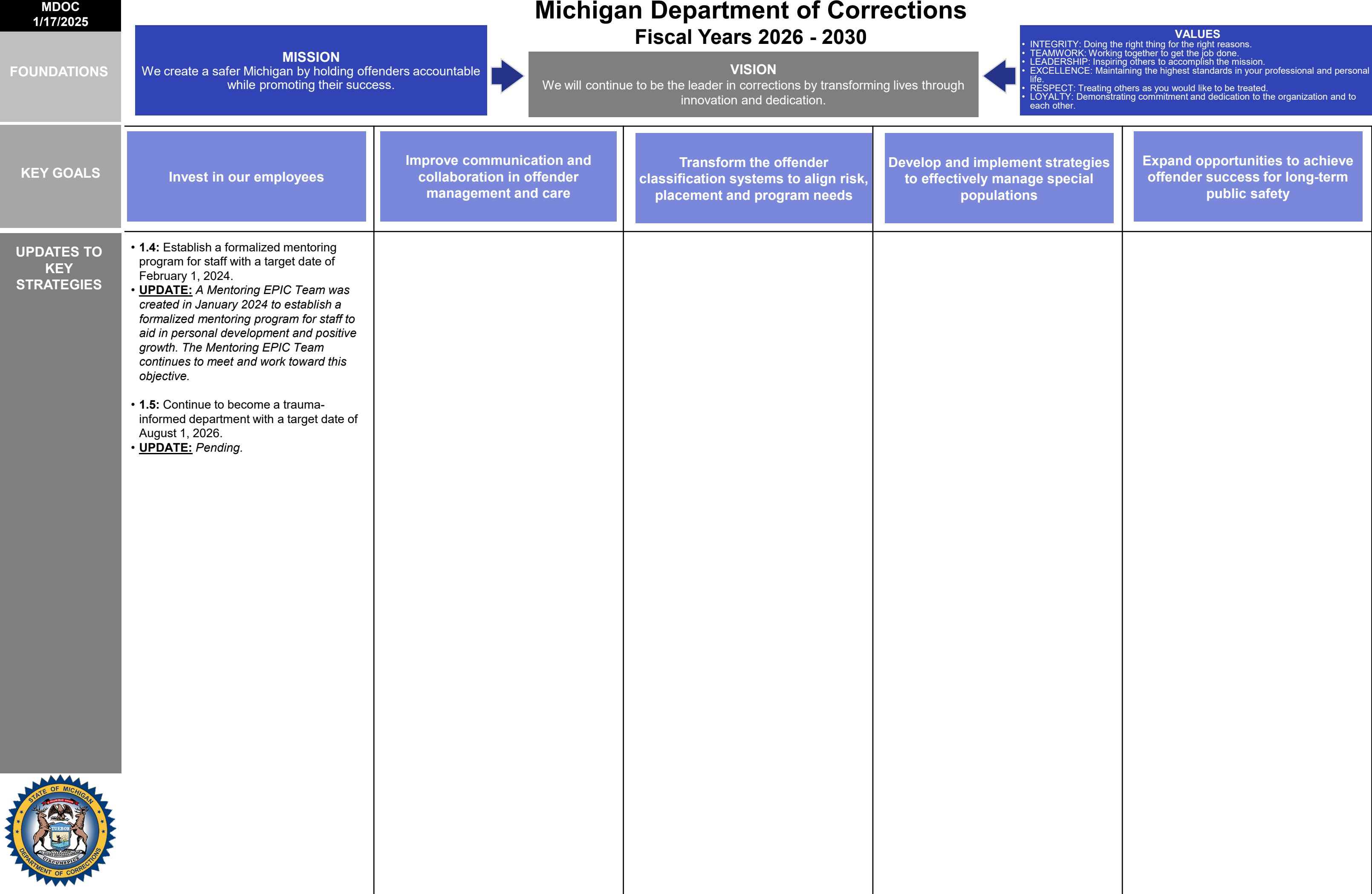
KEY GOALS	Invest in our employees	Improve communication and collaboration in offender management and care	Transform the offender classification systems to align risk, placement and program needs	Develop and implement strategies to effectively manage special populations	Expand opportunities to achieve offender success for long-term public safety
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UPDATES TO KEY STRATEGIES	<ul style="list-style-type: none"><li>• <b>1.1:</b> Continue to enhance recruitment strategies and incentives to attract and retain quality staff with a target date of January 1, 2023. This is an ongoing initiative of the Department and efforts will continue throughout the time period of this Strategic Plan.</li><li>• <b>UPDATE:</b> In 2018, the MDOC began an 18-month credit waiver program that allowed new corrections officers to begin their career with the department while pursuing the required college credits.</li><li>• The Recruitment Division also began conducting open houses at correctional facilities, implemented regional interview sites across the state to save potential employees travel time and expense, and encouraged facility involvement in the recruitment process, with participating facilities distributing recruitment cards for staff to share with job seekers in their communities.</li><li>• The MDOC Recruitment Division adopted effective communication channels. Candidates were able to track the status of their application as it went through the hiring process and recruitment team members reached out to potential recruits via phone or text as an alternative to the standard application system emails.</li><li>• A marketing contract was established that utilized social media, in addition to traditional advertising mediums, for a modern recruitment campaign.</li><li>• In 2021 a workgroup was created to explore how facilities can be more involved in the recruitment and hiring processes and assist the recruitment team.</li><li>• In September 2024, a Recruitment EPIC Team was established to find innovative ways to increase the applicant pool, discuss barriers to recruitment, identify ways to advertise, and discuss venues.</li></ul>	<ul style="list-style-type: none"><li>• <b>2.1:</b> Provide continuous case management from conviction through discharge with a target date of June 1, 2026.</li><li>• <b>UPDATE:</b> COMS Trust module went live October 2020.</li><li>• COMS Healthcare eMAR (electronic Medication Administration Record) began pilot in May 2021 and rollout began after January 2022 and is live.</li><li>• COMS Meal Tracking (part of Food Service module) went live in three phases and was fully live in June 2021.</li><li>• Field Operations and Parole Board aspects of the COMS Case Management module went through user acceptance testing. Problems with data quality in the legacy OMNI and OMS systems required new approach to data migration. New COMS system will have old OMNI/OMS data available as PDF documents for users to look up, but old data can't be auto loaded into COMS due to poor data quality. COMS Case Management installment for Field Operations and Parole Board went live in late 2022. Some users are performing work in all three offender systems (OMNI/OMS and COMS).</li><li>• Revised target date to August 2025 due to project expansion.</li><li>• The first release of CFA case management functions was implemented in April 2024. The final release of CFA case management is in development and testing. Anticipated go live date is April 2026 which will provide full case management from conviction through discharge eliminating OMNI and OMS.</li></ul>	<ul style="list-style-type: none"><li>• <b>3.1:</b> Create a program and security classification continuum that outlines placement, from reception to parole, with the target date of December 1, 2025.</li><li>• <b>UPDATE:</b> In February 2024, a Classification EPIC Team was established to create a program and security classification continuum to outline placement, from reception to parole.</li><li>• <b>3.2:</b> Align department resources with offenders' risks and needs with a target date of December 1, 2025.</li><li>• <b>UPDATE:</b> In February 2024, a Classification EPIC Team was established to create a program and security classification continuum to outline placement, from reception to parole.</li></ul>	<ul style="list-style-type: none"><li>• <b>4.1:</b> Establish a comprehensive action plan for the care and management of the mentally ill, aging, and disabled offender populations with a target date of October 1, 2025.</li><li>• <b>UPDATE:</b> Pending.</li><li>• <b>4.2:</b> Continue to safely reduce the use of segregation with a target date of November 1, 2025.</li><li>• <b>UPDATE:</b> The department has long believed in the reduced usage of segregation and the diversion of all seriously mentally ill prisoners from segregation.</li><li>• An EPIC Committee was tasked with looking at the use of segregation created the Start Program, which was implemented at three facilities, Ionia Correctional Facility, Oaks Correctional Facility and Marquette Branch Prison.</li><li>• The Start Program is a therapeutic housing unit and program which teaches prisoners life and personal skills to help them avoid behaviors that require escalating security precautions, as well as address their overall mental health needs.</li><li>• Since inception, more than 150 segregation beds have been removed from the system and the number of seriously mentally ill prisoners in segregation has plummeted.</li><li>• CFA was looking at other facilities for the Start Program to continue building upon the success that was achieved thus far.</li><li>• There was continued tracking of those in segregation to make sure they were in for the right reasons and, if they should be removed, that it happens as soon as possible.</li><li>• Another segregation team was established and began meeting in March 2021. A number of team members visited segregation units throughout the state. A</li></ul>	<ul style="list-style-type: none"><li>• <b>5.1:</b> Evaluate the effectiveness of offender programs and supervision strategies with a target date of March 1, 2026.</li><li>• <b>UPDATE:</b> Workgroup was established and co-chairs identified.</li><li>• <b>5.2:</b> Strengthen family reunification efforts with a target date of June 1, 2023.</li><li>• <b>UPDATE:</b> Established a formal Family Advisory Board, which meets on a monthly basis. The board has also hosted two public events (Lansing and Detroit) to allow the board and department to hear direct feedback from families.</li><li>• Changes have been made to the prisoner visiting policy in conjunction with this process and continues to explore other steps to create greater connections between those that are incarcerated and their families while improving interactions with the department.</li><li>• <b>5.3:</b> Increase programming opportunities for those serving life sentences with a target date of June 1, 2024.</li><li>• <b>UPDATE:</b> The core programming policy has been updated to grant access to core programming and additional educational opportunities to those serving life beginning in December of 2024. Lifers have begun being enrolled in these programming opportunities, consistent with evidence-based practice and department policy. Program participation is being tracked by the department.</li></ul>
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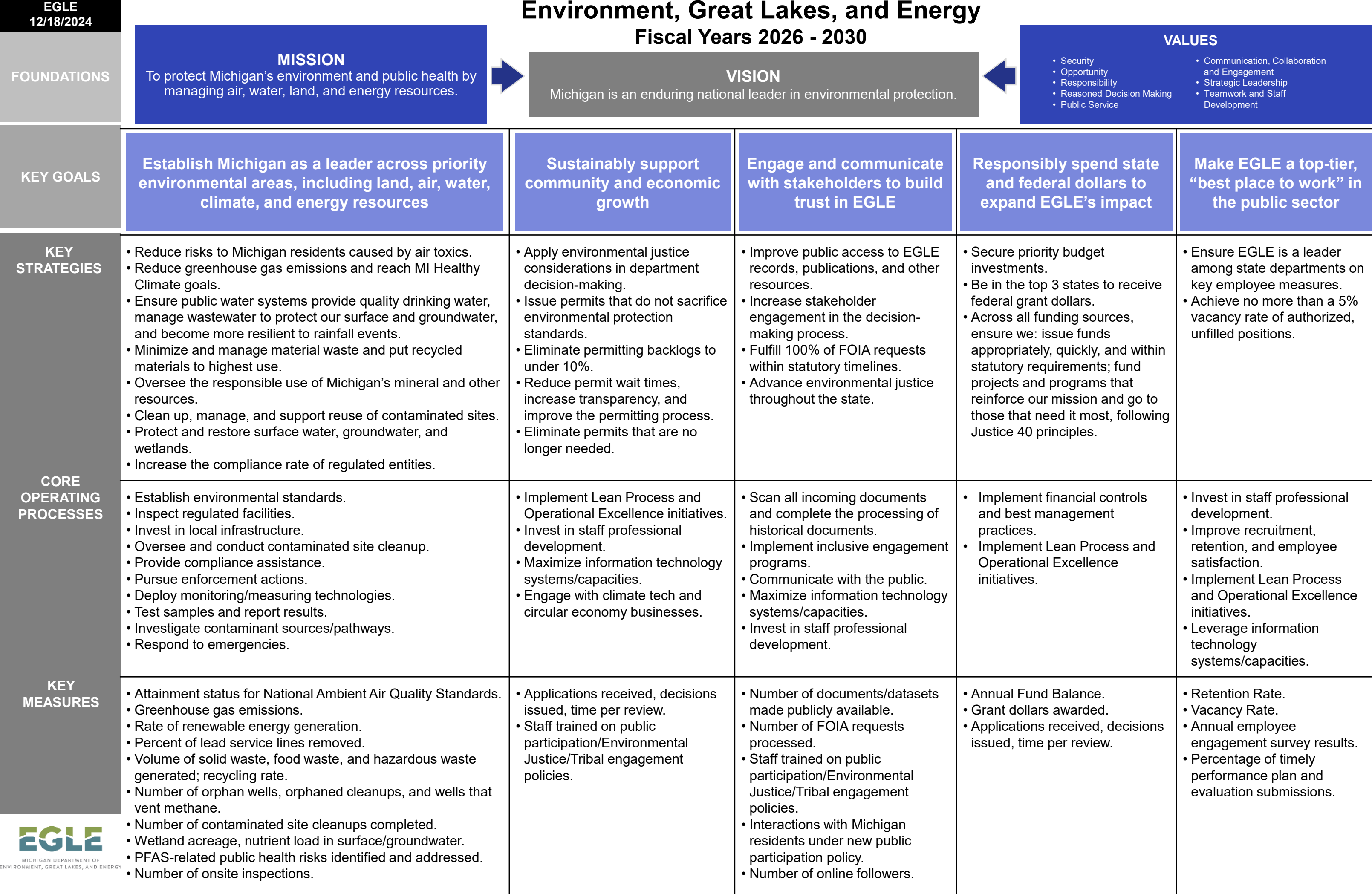




KEY GOALS	Expand Early Learning Opportunities	Improve Early Literacy Achievement	Improve the Health, Safety, and Wellness of All Learners	Expand Secondary Learning Opportunities for All Students	Increase the Percentage of Students Who Graduate From High School	Increase the Percentage of Adults With a Post-Secondary Credential	Increase the Numbers of Certified Teachers in Areas of Shortage	Provide Adequate and Equitable School Funding
KEY MEASURES	<ul style="list-style-type: none"><li>Number and percent of children served in Great Start Readiness Program (GSRP)*.</li><li>Number of children eligible for GSRP.</li><li>NIEER (National Institute for Early Education Research, Rutgers) annual yearbook rating for state-funded PK programs.</li></ul> <p>*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).</p>	<p>Percent proficient:</p> <ul style="list-style-type: none"><li>M-STEP – 3<sup>rd</sup> grade ELA</li><li>NAEP – 4<sup>th</sup> grade reading</li><li>Benchmarks – 3<sup>rd</sup> grade ELA</li></ul> <p>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).</p>	<ul style="list-style-type: none"><li>Number and percent of daily student participation in school breakfast programs.</li><li>Number and percent of students who have on-track attendance.</li><li>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.</li><li>Percent of students who used tobacco products and/or electronic vapor products during the past 30 days.</li><li>Number of students who received school mental health and support services.</li><li>Percent of students who have been bullied on school property in the past 12 months.</li><li>Percent of students who felt sad or hopeless almost every day for two weeks or more in a row during the past 12 months.</li><li>Percent of students who seriously considered attempting suicide during the past 12 months.</li><li>Percent who were ever told by a doctor that they had asthma.</li><li>Percent of children ages 0-17 years who currently have asthma.</li><li>Percent of children tested for lead Percent of children who had high lead levels.</li></ul>	<p>Career and Technical Education (CTE)</p> <ul style="list-style-type: none"><li>Number and percent of and percent of CTE completers based on students enrolled in CTE programs.</li><li>Number and percent of CTE students enrolled in CTE programs based on overall student population.</li><li>Number of students received a high school diploma or credential.</li></ul> <p>Advanced Placement (AP)</p> <ul style="list-style-type: none"><li>Number and percent of students enrolled compared to the total population.</li><li>Number and percent of:<ul style="list-style-type: none"><li>tests taken</li><li>students earning credit from AP tests</li></ul></li></ul> <p>Early Middle College (EMC)</p> <ul style="list-style-type: none"><li>Number and percent of students enrolled in an EMC program.</li><li>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.</li><li>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.</li></ul>	<ul style="list-style-type: none"><li>4-, 5-, and 6-year graduation rates</li></ul> <p>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).</p>	<ul style="list-style-type: none"><li>Number of adults with a certificate or degree (post-secondary credential).</li></ul>	<ul style="list-style-type: none"><li>Number of endorsements in critical shortage areas.</li><li>Number and percent of positions filled by appropriately certified educators assigned to subject areas listed within the critical shortage list*.</li><li>Retention rate of appropriately certified educators assigned to subject areas listed within the critical shortage list.</li><li>Number and percent of positions on the critical shortage list that are reported as vacant*.</li><li>Percent of teachers by ethnicity compared to percent of students by ethnicity.</li></ul> <p>* These data are currently undergoing a shift in reporting standards, which may result in a change of trends.</p>	<p>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?</p> <p>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?</p> <p>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?</p> <p>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?</p>



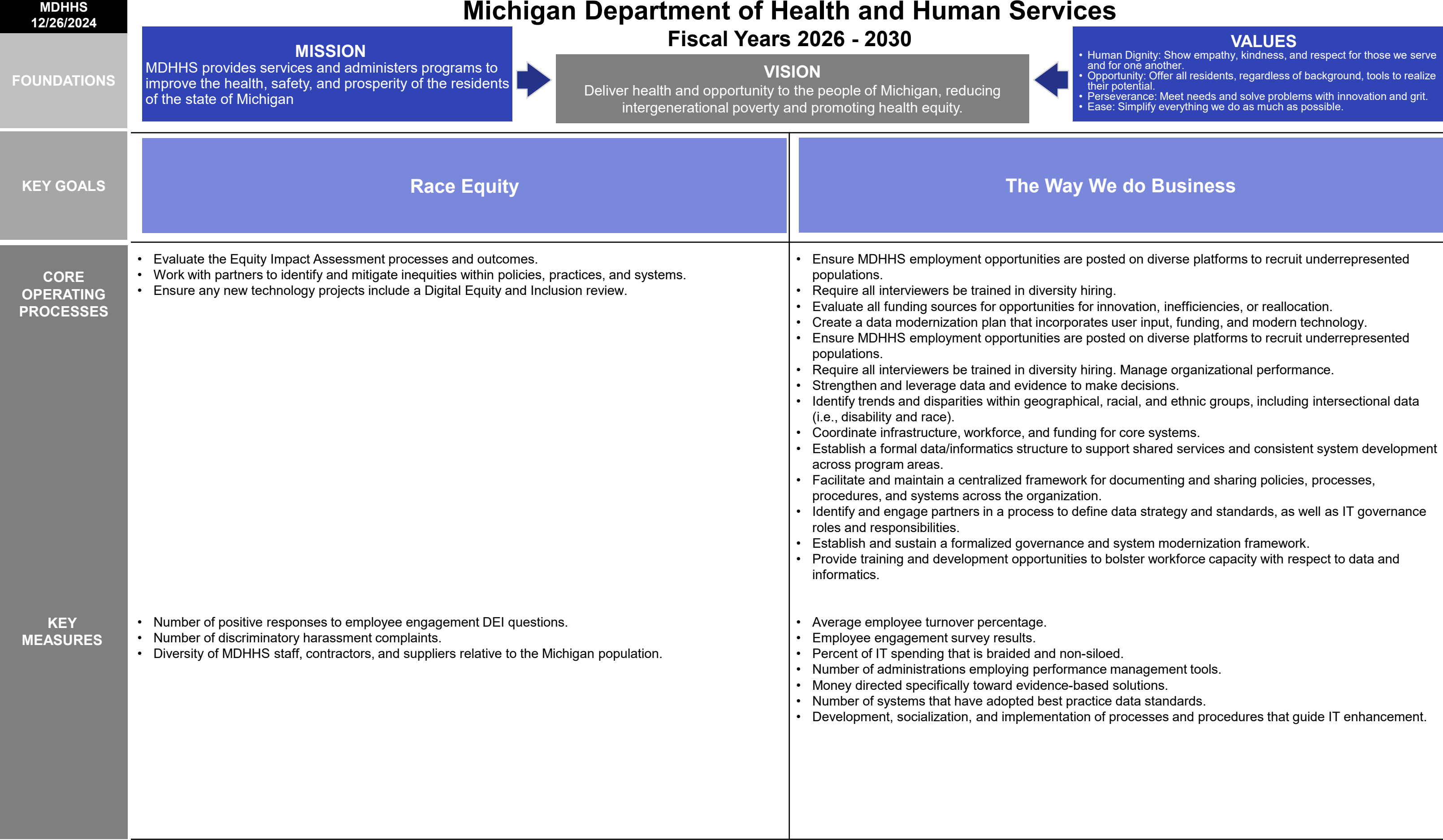
KEY GOALS	Expand Early Learning Opportunities	Improve Early Literacy Achievement	Improve the Health, Safety, and Wellness of All Learners	Expand Secondary Learning Opportunities for All Students	Increase the Percentage of Student Who Graduate From High School	Increase the Percentage of Adults With a 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 <ul style="list-style-type: none"><li>Economic well-being rank</li><li>Education rank</li><li>Health rank</li><li>Family and community rank</li></ul>	Dual Enrollment <ul style="list-style-type: none"><li>Number of students enrolled</li><li>Average college credits earned during high school</li></ul> International Baccalaureate (IB) <ul style="list-style-type: none"><li>Number of students enrolled</li><li>Number of students earning credit from IB tests</li></ul> 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?





<div>MDHHS</div> <div>12/26/2024</div>	<div> <div> <div>MISSION</div> <div>MDHHS provides services and administers programs to improve the health, safety, and prosperity of the residents of the state of Michigan</div> </div> <div> <div>VISION</div> <div>Deliver health and opportunity to the people of Michigan, reducing intergenerational poverty and promoting health equity.</div> </div> <div> <div>VALUES</div> <div> <ul style="list-style-type: none"> <li>Human Dignity: Show empathy, kindness, and respect for those we serve and for one another.</li> <li>Opportunity: Offer all residents, regardless of background, tools to realize their potential.</li> <li>Perseverance: Meet needs and solve problems with innovation and grit.</li> <li>Ease: Simplify everything we do as much as possible.</li> </ul> </div> </div> </div> <div>Michigan Department of Health and Human Services</div> <div>Fiscal Years 2026 - 2030</div>	
<div>FOUNDATIONS</div>		
<div>KEY GOALS</div>	<div>Keep Kids Safe</div>	<div>Build strong and healthy families and communities</div>
<div>CORE OPERATING PROCESSES</div>	<ul style="list-style-type: none"> <li>Prioritize and facilitate family team meetings (FTMs) and necessary collaboration to reduce Maltreatment in Care.</li> <li>Continue state-wide ChildStat.</li> <li>Train mandatory reporters and community partners about new resources and identifying families who are candidates for these resources.</li> <li>Work with key partners to implement identified improvements for placement criteria and residential facilities.</li> <li>Conduct quality assurance assessments to evaluate programs to ensure they meet criteria of evidence-based and research informed community-based services.</li> <li>Provide reproductive justice training to health providers statewide.</li> <li>Certify Michigan doulas for the Michigan Doula Registry and enroll qualified doulas in Medicaid to increase access to families.</li> </ul>	<ul style="list-style-type: none"> <li>Provide public assistance benefits in a timely and efficient fashion to eligible residents of the state of Michigan.</li> <li>Expand the use of automated referrals and adjunctive eligibility.</li> <li>Improve access to safety net services for low-income households at risk of heat, electric, or water shut-off.</li> <li>Build local capacity to respond to public health challenges.</li> <li>Build a centralized intake model to ensure families receive appropriate links to lead services.</li> <li>Provide public assistance benefits in a timely and efficient fashion to eligible residents of the state of Michigan.</li> <li>Conduct outreach to inform residents about their benefits.</li> <li>Ensure accuracy in the delivery of benefits</li> </ul>
<div>KEY MEASURES</div>	<ul style="list-style-type: none"> <li>Implementation of firewalls to ensure the provision of conflict free access and planning.</li> <li>Demonstrated increase in the use of supports coordinators/case managers, independent advocates, supports brokers, and independent facilitators.</li> <li>Document continuum of community-based services, number of youth referred by program, successful completion rate by program.</li> <li>Infant mortality rate (overall/disaggregated by race and ethnicity).</li> <li>Preterm birth and low birth weight percentage (overall/disaggregated by race and ethnicity).</li> <li>Number of sleep-related deaths.</li> <li>Sudden Unexpected Infant Death (SUID) rate (overall/disaggregated by race and ethnicity).</li> <li>Maternal morbidity and mortality rates (overall/disaggregated by race and ethnicity).</li> <li>Number of individuals served by evidence-based home visiting programs.</li> <li>Number of clients served by the Family Planning Program (FPAR) Breastfeeding rates.</li> <li>Percent of program enrolled individuals attending a postpartum visit with their health care provider.</li> <li>Rate of permanency in 12 months.</li> <li>Rate of maltreatment in care.</li> <li>Rate of recurrent maltreatment.</li> <li>Rate of adoptions within 12 months of permanent wardship.</li> </ul>	<ul style="list-style-type: none"> <li>Burden of chronic disease and disparities (percent of population diagnosed with obesity, hypertension, diabetes, cancer, etc.).</li> <li>Percent of individuals receiving more than one benefit program from MDHHS.</li> <li>Number of Michigan residence receiving services that support key SDOH among communities experiencing inequities, including access to culturally responsive health care and safe, affordable housing.</li> <li>Churn rate for benefits programs including FAP, FIP, CDC, SER, and Medicaid (percent of recipients who fall off for administrative reasons and reapply in 3 months).</li> <li>Average number of days to eligibility determination and redetermination for FIP and FAP.</li> <li>Number of individuals 60 and older who participate in Older American Act funded nutrition programs.</li> <li>Number of children with elevated blood lead levels and percent of children under age six who received a blood lead test who had an elevated blood lead level.</li> <li>Number of providers screening for lead.</li> <li>Number of homes with identified lead in dust, paint, soil, and water hazards.</li> <li>Estimated number of housing units with lead hazards remediated or abated.</li> <li>Percent of children ages 5 and under who are cross-enrolled in WIC, Medicaid, SNAP, and SER.</li> <li>Number of SER households receiving MEAP self-sufficiency dollars.</li> <li>The age of first use of drugs and alcohol. The number of harm reduction programs and naloxone provided.</li> <li>The number of recovery housing beds.</li> </ul>





# Michigan Department of Health and Human Services

## Fiscal Years 2026 - 2030

## FOUNDATIONS

## 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 the people of Michigan, 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.

## KEY GOAL

## Expand access to behavioral health

## KEY STRATEGIES

- Increase access to SUD services statewide and pursue opportunities to expand public awareness of available SUD services.
- Expand early intervention and prevention through managed care plans.
- Partner with external partners and organizations to train and support internal and external partners and systems providers to implement a family driven and youth guided approach to development and delivery of behavioral health services for children, youth, and families.
- Implement changes to and provide guidance on policy and requirements for the children and youth with autism relative to the delivery of Applied Behavioral Analysis (ABA) in schools.
- Improve behavioral health service system access through the expansion of key existing services and streamlining access and coverage to these services.
- Assess capacity to expand coverage of new service types.
- Support the Certified Community Behavioral Health Clinic (CCBHC) initiative to improve access to coordinated comprehensive behavioral health care for children and families.
- Focus on persons with I/DD served within the behavioral health system to improve home and community-based outcomes for individuals with intellectual and developmental disabilities, justice involved, and previously justice involved youth.
- Establish a Community Transition and Support team to guide effective and timely discharge planning for youth in congregate care settings.
- Continue development and implement improvement to and expansion of data collection and monitoring of children's behavioral health services, including public facing access to targeted information.

## CORE OPERATING PROCESSES

- Work with key partners (PIHPs, families and youth, advocates, MHPs) to address gaps in policy or capacity.
- Implement a new person-centered approach to mental health coverage (each individual will have one plan responsible for all of their mental health needs, rather than two).
- Develop and maintain SUD map to inform public about services.

## KEY MEASURES

- Reduction of ED Overstay.
- Number of unique visits to SUD map website.
- Number of children receiving CCBHC services.

Department of Insurance & Financial Services

Fiscal Years 2026 - 2030

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 Residents of Michigan	Train and Build a Strong and Diverse Workforce Reflecting Michigan	Modernize and Create Innovative Systems, Statutes, and Processes
KEY STRATEGIES	<ul style="list-style-type: none"><li>• Build Financial Empowerment/Education Efforts.</li><li>• Educate Michigan consumers on emerging issues.</li><li>• Promote ACA Marketplace Enrollment.</li><li>• Decrease Underbanked Population.</li><li>• Expand access to financial and insurance services.</li><li>• Maintain and expand insurance and financial sectors in the State of Michigan.</li><li>• Support efforts to reduce the cost of health care.</li></ul>	<ul style="list-style-type: none"><li>• Create fair and effective regulatory practices that protect Michigan’s consumers.</li><li>• Improve customer service access and speed.</li><li>• Provide ongoing auto insurance outreach and support.</li><li>• Support health insurance policy efforts.</li><li>• Increase outreach and education efforts with licensees, industry, and consumers.</li><li>• Enhance network adequacy reviews.</li></ul>	<ul style="list-style-type: none"><li>• Develop actionable items to improve and sustain a culture of equity and inclusion within DIFS.</li><li>• Provide continuing education for managers and training for new managers.</li><li>• Cross train employees to assist similar functions especially where workloads are cyclical.</li><li>• Develop programs and opportunities to support a strong financial and insurance workforce in the state of Michigan.</li><li>• Expand recruitment and retention efforts.</li><li>• Create office specific onboarding resources.</li><li>• Expand DIFS student assistant program.</li><li>• Improve and enhance department employee engagement.</li><li>• Promote Insurance Careers Month in February 2025.</li></ul>	<ul style="list-style-type: none"><li>• Replace antiquated software, create online systems to better serve DIFS employees, consumers, and licensees.</li><li>• Update statutes to better serve consumers and modernize regulatory practices.</li><li>• Review and update policies and procedures and ensure standardization across offices.</li><li>• Review and update IT examination programs.</li><li>• Research and assess risks associated with emerging technologies.</li><li>• Prepare and respond to program accreditation matters.</li></ul>
	<ul style="list-style-type: none"><li>• Engage in state-wide financial empowerment efforts.</li><li>• Build DIFS-specific education efforts using various communication channels.</li><li>• Expand engagement with stakeholder and community groups.</li><li>• Communicate with Michiganders about the Marketplace open enrollment period to increase enrollment.</li><li>• Expand the Michigan Open Accounts Coalition (MOAC) to increase access to financial services.</li><li>• Partner with other state departments and stakeholders to identify options to lower the cost of health care.</li></ul>	<ul style="list-style-type: none"><li>• Expand procedures to identify and address industry violations and detect fraud.</li><li>• Use complaint form feedback with efforts to streamline compiling information and reducing response times to complaints.</li><li>• Continue providing auto insurance education and research.</li><li>• Increase enforcement efforts through greater collaboration and coordination with DIFS' offices.</li></ul>	<ul style="list-style-type: none"><li>• Identify training opportunities for all DIFS staff including manager-specific training and specialty areas.</li><li>• Find opportunities for employee growth within DIFS.</li><li>• Conduct knowledge sharing sessions.</li><li>• Continue preparing student assistants for a path to a long-term career at DIFS through student mentoring program.</li><li>• Find opportunities to partner with colleges, universities and other institutions to develop a pipeline of students for banking, credit unions, and insurance careers.</li><li>• Encourage professional designations and certifications as part of career development and department-wide operational efficiencies.</li></ul>	<ul style="list-style-type: none"><li>• Work with DTMB to modernize DIFS' software and capabilities.</li><li>• Continue to review Michigan’s consumer finance statutes with an eye toward modernization.</li><li>• Seek captive insurance statute update.</li><li>• Seek ways to learn more about artificial intelligence and its impact on the financial services and insurance industries.</li><li>• Identify areas requiring attention and develop and implement new or improved processes.</li></ul>

**Department of Labor and Economic Opportunity**  
**Fiscal Years 2026 – 2030**

## FOUNDATIONS

**MISSION**  
Expand economic opportunity and prosperity for all



**VISION**  
Make Michigan a place where all PEOPLE, BUSINESSES AND COMMUNITIES have the economic means and personal freedoms to reach their full potential



## VALUES

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

- Data- and evidence-based promotion of opportunity

## KEY GOALS

## Promote Inclusion and Close Equity Gaps

## Protect and Enhance Health, Safety, and Economic Security

## Educate Michiganders and Grow the Middle Class

**Create Better Jobs and Support Small Businesses**

## Build Strong Communities

## KEY STRATEGIES

1. Increase the amount of assistance in geographically disadvantaged areas to 65% of assistance. Boost procurement to firms in disadvantaged areas to 20%.
2. Overall reduction in homeless by 3%.

**Close Wage Gaps:**

3. Support the creation of 11,000 Children's Savings Accounts.
4. MiSTEM will serve 20,000 under-served, underrepresented educators, administrators, and students.
5. Boost wages for Going PRO Talent Fund participants by 7.8% and 25% for individuals in LEO Employer and Training (E&T) programs.
6. Increase the amount of assistance to diverse businesses to at least 35% of assistance being provided to businesses with diverse ownership.

- Close Employment Gaps:**
7. Support more than 200,000 participants in E&T programs, which are intended for, but not limited to, underrepresented populations and individuals with barriers to employment.

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- ### **Increase Equity and Inclusion:**
8. The Office of Global Michigan will lead processes and development of language access plans and language access implementation for all SOM departments.
  9. Educate 1,600 people about racial equity and inclusion to decrease discrimination, harassment and bias in workplaces and improve decision-making by increasing diverse representation on boards and commissions.

1. Increase awareness of labor and wage protections, as well as safe working conditions as part of job quality principles, through enhanced outreach promoting the Workplace Rights one-stop site and the LARA small business one-stop emphasizing responsibilities, rights, compliance, and regulations; by contacting 15,000 people to increase web traffic.
2. Ensure effective responsiveness of housing, health & safety, wage, complaints/apparent violations, and workers compensation claims filed to 85% within targeted timelines.
3. Pay unemployment benefits to 87% of eligible applicants within 21 days of their unemployment claim being filed.

1. Expand talent within the state of Michigan by upskilling and reskilling Michiganders and leveraging resources that lead to 5,500 post-secondary credentials (e.g., degrees, certificates) and 3,300 secondary credentials.
2. Increase the implementation of project-, problem-, and place-based (3P) education-based instruction in K-12 schools in Michigan and expose 200,000 students to STEM careers

**Grow the Middle Class**

3. Lift 20,000 Michigan families out of poverty.

1. Secure competitive business growth opportunities which result in more than 7,700 total jobs that are either above the ALICE1 threshold or have a pathway to a job that is above the ALICE threshold and provide other pathway job opportunities to Michiganders through training programs targeting in-demand careers and industry-recognized credentials. .

2. Provide support to 12,000 small businesses through contracts with small business service providers as well as direct finance assistance to small businesses.
3. Fund small business coaching that will help 450 small businesses launch in Michigan in FY2024
4. Deploy \$50M in grants and loans to assist small businesses with accessing capital in FY2024.
5. Facilitate matching and other contract bidding opportunities for small businesses to increase their revenue by \$1.8B in FY2024.
6. Leverage and support Michigan's entrepreneurial ecosystem to help 175 innovation business starts and secure \$200M in private investment from angel investors, venture capitalist or other equity investment sources.

- ## Address Talent Shortcomings
6. Provide internship placement opportunities to 700 graduates in STEM-related fields within the State of Michigan in FY2025.
  7. Proactively engage external stakeholders, including employers, post-secondary education, workforce, and economic development organizations, to create customized, targeted solutions that leverage the power of collective problem solving to meet employer workforce needs.

1. Boost high-speed internet adoption to 74% and availability to 91.5%.

### **Housing**

2. Increase the stock and quality of homes, financing 15,000 Housing Units.

### **Placemaking**

3. Catalyze the investment of \$1.85 billion of Private Investment in Michigan communities in FY2025.
4. Create vibrant communities through reactivating a million square feet of publicly owned property.

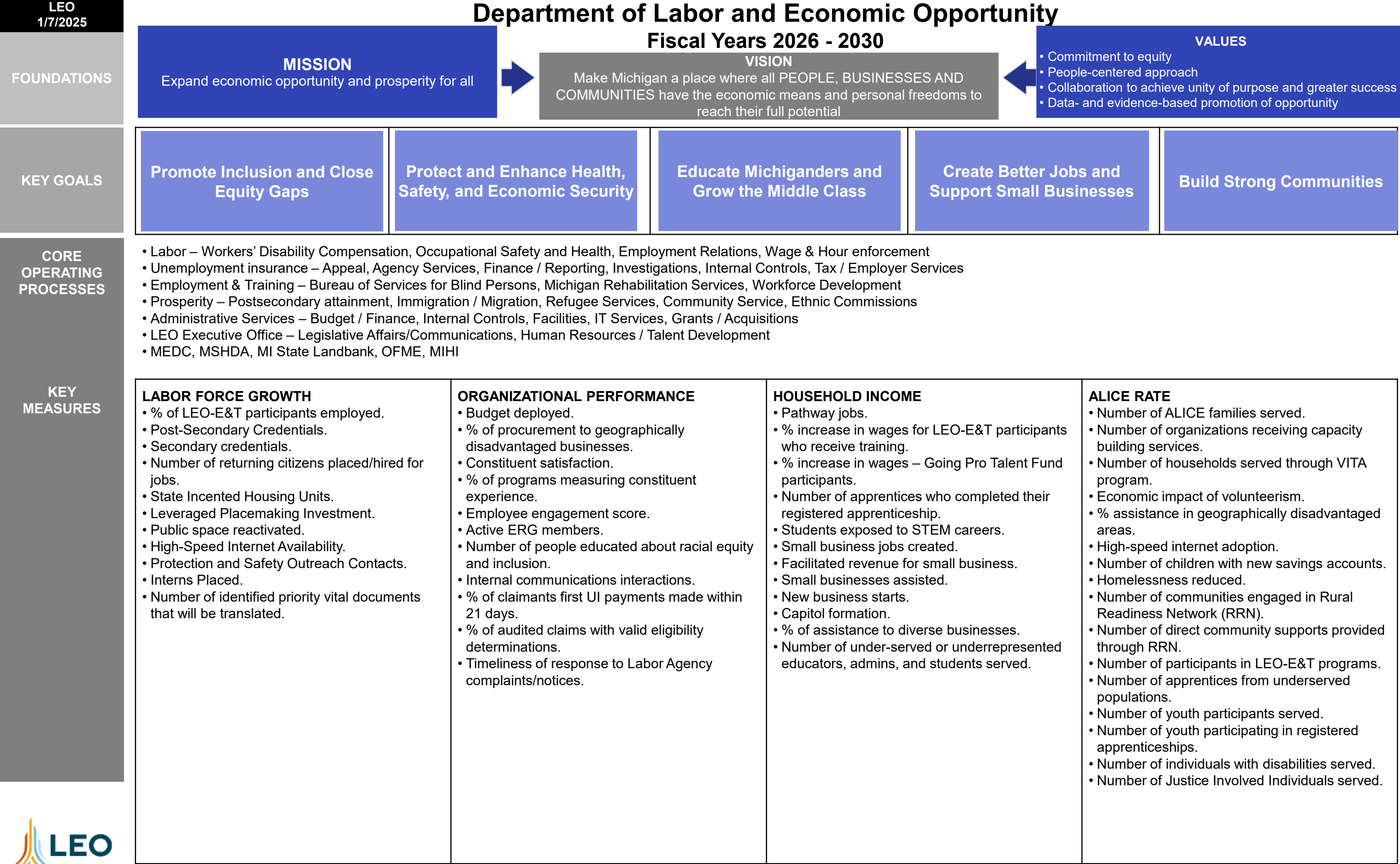
### **Community Support Systems**

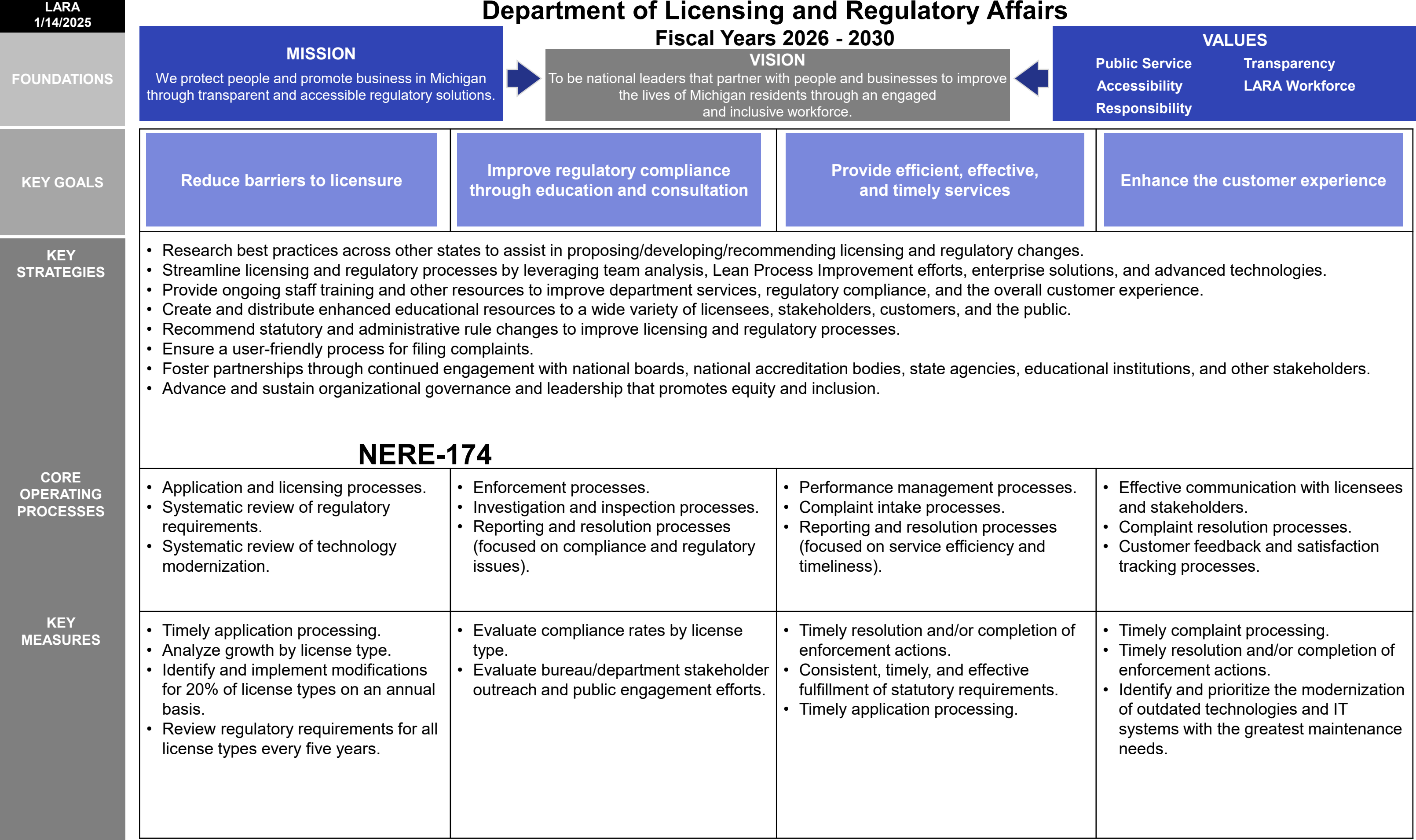
5. Generating \$34.7 million in economic impact through supporting the increase in volunteerism in Michigan.
6. Supporting community centers and other organizations receiving capacity building services to stabilize them and improve their services for the ALICE population.

### **Build Welcoming Communities**

7. Become a top 10 state for net talent migration by promoting Michigan as a place of opportunity for all people.
8. The Office of Rural Prosperity will build capacity for underserved rural communities in order to increase access to resources and services.







<div> <div>MiLEAP</div> <div>1/06/2025</div> </div>	<div> <div>Michigan Department of Lifelong Education, Advancement, and Potential</div> <div>Fiscal Years 2026 - 2030</div> </div>			
FOUNDATIONS	<div>MISSION</div> <div>To improve outcomes from birth to postsecondary so all people can succeed with a path to a high-demand, high-paying career right here in Michigan.</div>	<div>Vision</div> <div>To Achieve Equitable Lifelong Education, Advancement, and Potential for All Michiganders</div>	<div>VALUES</div> <div> <div> <div>Michigander-focused</div> <div>Customer Service</div> <div>Excellence</div> <div>Integrity</div> </div> <div> <div>Teamwork</div> <div>Engagement</div> <div>Equity</div> </div> </div>	
KEY GOALS	Sixty by 30 – 60 percent of Michigan residents complete a postsecondary certificate or degree by the year 2030	Expand access to and availability of funding for Early Learning and especially Pre-K For All	Continue to lower cost of higher education	Expand access to and availability of funding for Out of School Time activities
KEY STRATEGIES	<ul style="list-style-type: none"> <li>Assess, report on, and promote the value of earning a skill certificate or degree</li> <li>Increase momentum for college-going for high school students and adults, including administering FAFSA completion strategies and promoting early credit opportunities</li> <li>Lower the cost of college through state scholarships and grants, including Michigan Reconnect, the Community College Guarantee, and Michigan Achievement Scholarship</li> <li>Identify and scale what works in partnership with institutions to increase student success and eliminate barriers, including administering College Success Grants and convening the Basic Needs Taskforce</li> <li>Grow community and employer partnerships and alignment in support of education and workforce goals, including retaining recent graduates in Michigan and connecting them with good paying jobs</li> </ul>	<ul style="list-style-type: none"> <li>Promote the value of high-quality early learning by articulating the impact for children, families, and the economy.</li> <li>Connect directly with families to drive enrollment</li> <li>Lower the cost of child care with child care scholarship and tri share</li> <li>Increase access to child care by increasing child care providers state wide and in targeted areas</li> <li>Increase talent pool for early educators through targeted post secondary and credentialling initiatives</li> <li>Remove barriers for providers of early learning and for families</li> <li>Connect and grow cross sector collaboration between economic development, early learning, and local and statewide partners</li> <li>Innovate workforce strategies to make early learning an attractive career</li> </ul>	<ul style="list-style-type: none"> <li>Administer state student financial aid including Michigan Reconnect, the Community College Guarantee, and Michigan Achievement Scholarship</li> <li>Lead statewide outreach efforts to build awareness of state programs and eliminate perceptions that college is financially out of reach</li> <li>Promote completion of the Free Application for Federal Student Aid (FAFSA) to increase use of federal scholarships and grants and build awareness of the true cost of college</li> </ul>	<ul style="list-style-type: none"> <li>Provide support for in-person before-school, after-school, before-and-after-school, and/or summer programming to children and youth in any of grades K-12.</li> <li>Award grants through a competitive application process under <a href="#">Michigan Public Act (P.A.) 120 of 2024, Section 32n</a>.</li> <li>Connect Tribal organizations, governments, and community leaders to support with access and information.</li> <li>Administer 21st Century Community Learning Centers (21st CCLC) program as authorized under Title IV, Part B, of the Elementary and Secondary Education Act (ESEA) of 1965 as amended by the, Every Student Succeeds Act (ESSA) of 2015.</li> <li>Adjust grant language to specifically list "Indigenous/Tribal Organizations and Community Centers" as eligible applicants for grant programs.</li> <li>Provide technical assistance through in-person roadshow events and virtual sessions.</li> </ul>
CORE OPERATING PROCESSES	<ul style="list-style-type: none"> <li>Scholarship and grant administration for recent high school graduates and adult learners</li> <li>Communications and outreach for students, families, educators, colleges/universities, and partners</li> <li>Data collection, management, and analysis</li> <li>Partnerships with stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Administration of early learning funds</li> <li>Communications and outreach for families, educators, providers, and partners</li> <li>Data collection, management, and analysis</li> <li>Partnerships with stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Scholarship and grant administration for recent high school graduates and adult learners</li> <li>Communications and outreach for students, families, educators, colleges/universities, and partners</li> <li>Maintenance of consumer information resources</li> <li>Data collection, management, and analysis</li> </ul>	<ul style="list-style-type: none"> <li>Administration of funds</li> <li>Communications and outreach for families, educators, providers, partners , community-based organizations and Intermediate School Districts</li> <li>Data collection, management, and analysis</li> <li>Partnerships with stakeholders</li> </ul>
KEY MEASURES	<ul style="list-style-type: none"> <li>Student persistence, transfer, and graduation rates</li> <li>Degrees and certificates earned</li> <li>Statewide attainment rates and progress toward sixty by 30</li> </ul>	<ul style="list-style-type: none"> <li>Children enrolled in a PreK for All program</li> <li>Licensed child care facilities states wide</li> <li>Children receiving child care scholarship or utilizing Tri-Share</li> <li>Children served in other early learning opportunities, such as Early On, Early Childhood Special Education</li> </ul>	<ul style="list-style-type: none"> <li>FAFSA completion</li> <li>High school and adult college going rates</li> <li>Participation in state scholarship and grant programs</li> </ul>	<ul style="list-style-type: none"> <li>Community-based organizations and intermediate school districts for program capacity</li> <li>Number of after-school, before-school and summer camp providers</li> </ul>

# Michigan Public Service Commission

## Fiscal Years 2026 - 2030

## 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

- Publish accurate information on energy and telecommunications programs.
- Support customer data access.
- Promote broadband expansion.
- Collaborate with other state departments and interested parties.
- Evaluate energy and technology pilots expeditiously.
- Support utility infrastructure investments to enable customer adoption of distributed energy resources and electrification as appropriate.
- Identify key drivers for the development of customer-based energy solutions and develop related metrics through the U-21400 financial incentives and disincentives proceeding.

- Maximize the opportunity to leverage federal dollars to invest in utility infrastructure.
- Engage interested parties in the establishment of new and revised procedures for clean energy plans, integrated resource plans, renewable energy plans, energy waste reduction plans, electricity storage and renewable energy siting.
- Regularly review / update administrative rules.
- 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.
- Improve reliability through performance-based ratemaking.
- Support the transition to IP-911.
- Explore opportunities to expand vendor participation into utility procurement practices, including participation by non-traditional vendors.
- Develop and implement strategies through rate case proceedings, utility distribution plans, and other means to incorporate the recommendations from the third-party utility audit.

- Continue to review plans for low-income energy waste reduction programs.
- Engage interested parties in the establishment of procedures for the review of environmental justice impacts in integrated resource plans.
- Conduct a proceeding on improving the rate case process.
- Assess low-income program options, design and accessibility.
- Participate in low-income workgroup initiatives.
- Examine role and impact by addressing disparities in access to resources and other barriers that limit full participation in energy and telecom programs amongst certain populations.
- Encourage customer protections in emergency conditions.
- Administer and promote customer programs.
- Continue targeted energy waste reduction programs.
- Continue to build on integration of Customer Assistance Division, the community, advisors, and key staff into rate cases.
- Enable transparent and accessible processes.

- Conduct a proceeding on expanding opportunities for public engagement.
- Maintain website with accurate and unbiased information.
- Evaluate Listserv messaging and external newsletter.
- Establish and encourage virtual 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

- Expedited pilot process.
- MPSC communications plan process.
- Outreach process.
- MI Power Grid Initiative.
- Workgroup processes.
- Participation in partnerships.

- Case No. U-21227 process to track investments utilizing IJJA/IRA funds.
- Renewable Energy Storage Siting case processes.
- Rulemaking processes.
- MI Power Grid Initiative.
- Rate case and plan case processes.
- Audit and Investigation processes.
- Emergency planning processes.

- Low-Income EWR Workgroup planning.
- Assessments of social impact and disparities
- Participation in partnerships.
- Gas and electric customer choice programs administration.
- MEAP program and grants administration.
- MPSC website administration.
- Rate case process.

- MPSC website administration.
- E-Dockets process.
- Listserv administration.
- Communications protocols and processes.
- Surveys and workgroups.
- MI Power Grid Initiative.
- Public comments processes.

## KEY MEASURES

- Complaint processing time.
- Voluntary green pricing participation.
- Utility demand response program participation.
- Utility distributed generation program participation.

- Reliability measures identified in the U-21400 financial incentives and disincentives proceeding.
- Natural gas pipeline inspections.
- Regulatory case processing.
- IP 911 implementation.

- Average electric and natural gas bill ranking within the US (residential).
- Michigan electricity price ranking among other US states.
- MEAP self-sufficiency participation.

- Average #/days to close complaints.
- Number of Listserv subscribers.
- Social media metrics: followers on X, Facebook, and LinkedIn, reach of social media posts.
- Podcast views and downloads.

**Department of Military and Veterans Affairs**  
**Fiscal Years 2026 - 2030**

## 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

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**MISSION**

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

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 along with supporting our communities in time of need by the INCREDIBLE men and women that make up the DMVA.

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## KEY GOALS

# Achieve Performance Excellence

## Cultivate a Workplace of Choice

## Develop Meaningful Advocates and Partners

**Gain Recognition as  
National All Domain  
Warfighting Center**

## Strengthen Interoperability

## Pursue Strategic Initiatives

## Climate Adaption

- 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.
- Position Michigan as the ideal location to live, work, raise a family, and retire.

- 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.
- Improve communication across the DMVA to ensure consistent messaging and employee engagement to improve overall performance.
- Listen to Employees.
- Employer of Choice.

- 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.
- Partner with MDC to market DMVA assets, obtain new missions, and obtain additional resources.

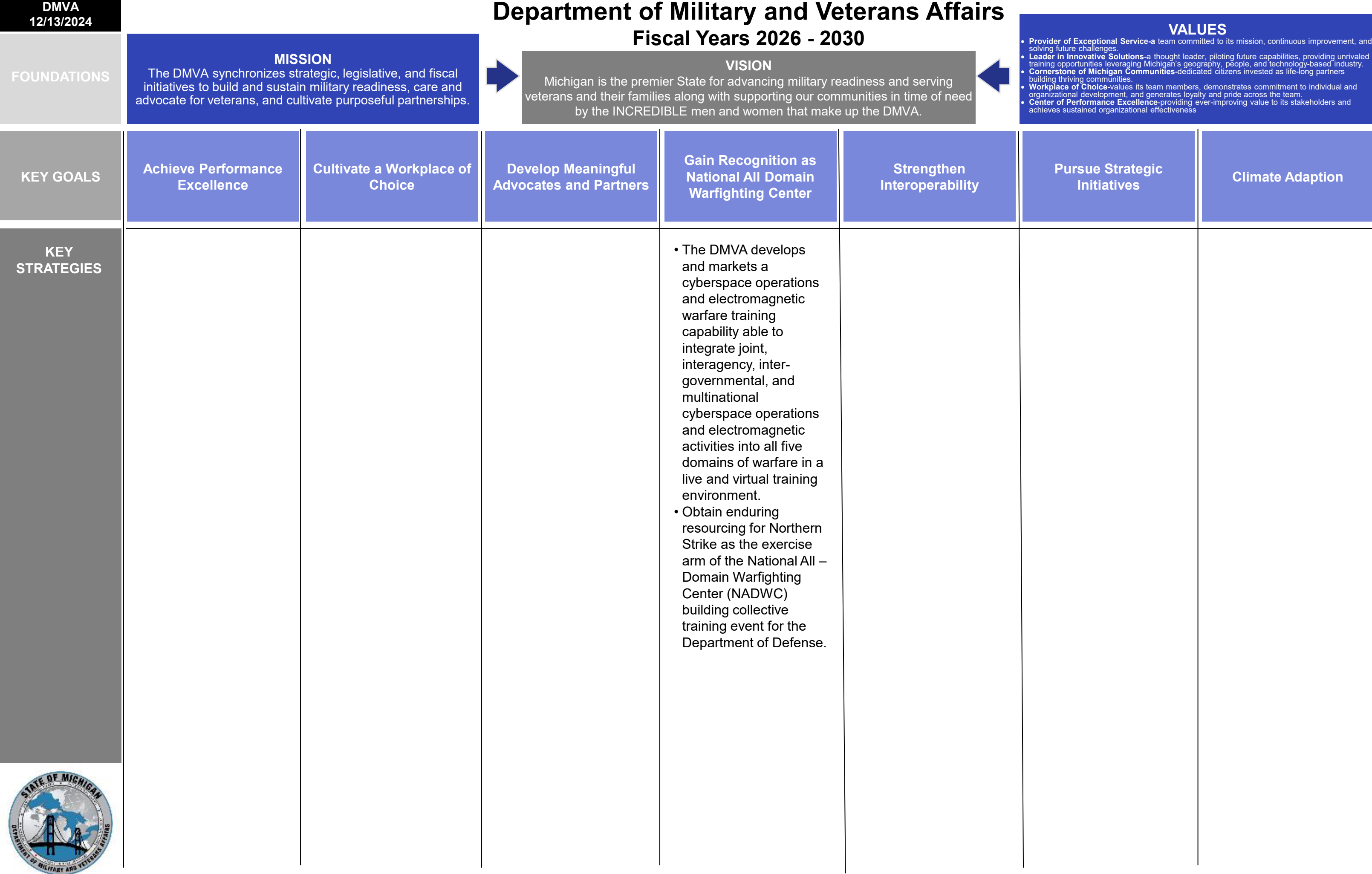
- Modernize training areas to allow Joint All-Domain Operations with the manning and equipment to support increased usage, enhanced infrastructure, short and long-term funding that align with the STRATCOM and Legislative focus.
- Michigan exercises continually achieve joint certification while focusing on integration into a fully contestable environment that is tailorable at echelon.
- National All Domain Warfighting Center engages and hosts strategic, operational, and tactical experimentation 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.

- 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.

- Grow DMVA's influence in Michigan's Defense and Homeland Security Enterprise.
- Obtain future DoD and defense-related mission sets.
- State Partnership Program Innovation Network (SPPIN).
- DMVA Executes Innovation Initiatives.
- Leverage DMVA's capabilities, emerging technologies, and defense initiatives to obtain future DoD and defense related mission sets.

- Protect Michigan's environment through responsible conservation of natural resources, energy resilient facilities, and commitment to clean water.
- Train and Equip a climate-ready force by anticipating, training, and equipment for evolving operational environment.
- Enhance Adaptation and Resilience Through Collaboration instituting effective and efficient climate adaptation over the range of DOD missions, operations, and infrastructure requires leveraging all relevant information, methods, technologies, and approaches.





DMVA 12/13/2024	<div> <div> <h1>Department of Military and Veterans Affairs</h1> <h2>Fiscal Years 2026 - 2030</h2> </div> <div> <div>MISSION</div> <div>The DMVA synchronizes strategic, legislative, and fiscal initiatives to build and sustain military readiness, care and advocate for veterans, and cultivate purposeful partnerships.</div> </div> <div> <div>VISION</div> <div>Michigan is the premier State for advancing military readiness and serving veterans and their families along with supporting our communities in time of need by the INCREDIBLE men and women that make up the DMVA.</div> </div> </div>						<div>VALUES</div> <ul style="list-style-type: none"> <li><b>Provider of Exceptional Service</b>-a team committed to its mission, continuous improvement, and solving future challenges.</li> <li><b>Leader in Innovative Solutions</b>-a thought leader, piloting future capabilities, providing unrivaled training opportunities leveraging Michigan's geography, people, and technology-based industry.</li> <li><b>Cornerstone of Michigan Communities</b>-dedicated citizens invested as life-long partners building thriving communities.</li> <li><b>Workplace of Choice</b>-values its team members, demonstrates commitment to individual and organizational development, and generates loyalty and pride across the team.</li> <li><b>Center of Performance Excellence</b>-providing ever-improving value to its stakeholders and achieves sustained organizational effectiveness</li> </ul>
FOUNDATIONS							
KEY GOALS	Achieve Performance Excellence	Cultivate a Workplace of Choice	Develop Meaningful Advocates and Partners	Gain Recognition as National All Domain Warfighting Center	Strengthen Interoperability	Pursue Strategic Initiatives	Climate Adaption
KEY MEASURES	<ul style="list-style-type: none"> <li>By 2026, maximize federal funding regarding ongoing operations and capital investments for all MVH skilled nursing facilities.</li> <li>By 2026, Michigan connects veterans and their dependents to the benefits they have earned and considered a highly desired state for veterans.</li> <li>MVAA continues to implement processes to best utilize, evaluate, and disseminate federal, state, and local veteran and community resources to support and assist veterans, service members, and the families.</li> <li>DMVA capitalizes on dual-use infrastructure to increase efficiency and reduce redundant resource requirements.</li> </ul>	<ul style="list-style-type: none"> <li>By 2026, DMVA increases diversity at all levels within branches to closely match local communities and Michigan demographics.</li> <li>By 2026, DMVA branches initiate and execute talent management plans that foster career management and recognition as a function of performance.</li> <li>By 2026, DMVA increases its safety-conscious culture that provides a safe and healthy work environment across the department.</li> </ul>	<ul style="list-style-type: none"> <li>By 2026,Pursue a formal State Partnership Program between Taiwan and the Michigan National Guard.</li> <li>By 2026, DMVA continues to invest State resources to enhance DMVA facilities and Defense missions.</li> </ul>	<ul style="list-style-type: none"> <li>By 2026, DMVA invests in infrastructure that promotes JADO training.</li> <li>By 2025, DMVA invests in instrumentation to advance capability of JADO training during exercises.</li> <li>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.</li> <li>By 2026, DMVA incorporates cyberspace defensive operations into Michigan hosted exercises.</li> <li>By 2026, DMVA incorporates Electronic Protection (EP), Electronic Surveillance (ES), and electronic Attack (EA) into Michigan hosted exercises.</li> <li>By 2026, DMVA incorporates cyberspace offensive operations into Michigan hosted exercises.</li> </ul>	<ul style="list-style-type: none"> <li>By 2026, DMVA achieves and sustains additional annual resourcing through P3 or grants to fund strategic goals.</li> <li>DMVA strategic communication built through entire department workgroup branch public affairs, communications, recruiting and retention, and marketing/branding teams (as applicable) and operationalize the 126 Press Camp to execute Communication's Plan.</li> <li>DMVA published Strategic Communication Plan and updates it annually. Communicate departmental messages in the strategic communication plan.</li> </ul>	<ul style="list-style-type: none"> <li>By 2027, compete for Space Force mission sets.</li> <li>By 2028, Michigan attracts additional military missions and defense contracts, with DMVA nationally recognized as the key agency shaping Michigan's proposed public-private-partnerships in the defense community.</li> </ul>	<ul style="list-style-type: none"> <li>By 2029, build and sustain a nationally recognized MING environmental protection program, with emphasis on protecting Michigan's water and conserving natural resources.</li> <li>By 2030, achieve utility resilience of all MING training installations to reduce operating costs while increasing emergency response capability and protecting the environment based on the Army "Net Zero Strategy" and Air Force "Energy Flight Plan".</li> <li>By 2030, Train Safely in Extreme Conditions Review and modify existing training programs to safely develop the ability of service members to operate in extreme conditions.</li> <li>By 2030, MING partners with industry to test equipment for climate effects ensuring all equipment experimentation realistically incorporates expected environmental conditions with industry.</li> </ul>



DMVA 12/13/2024		Department of Military and Veterans Affairs Fiscal Years 2026 - 2030					VALUES <ul style="list-style-type: none"><li>• <b>Provider of Exceptional Service</b>-a team committed to its mission, continuous improvement, and solving future challenges.</li><li>• <b>Leader in Innovative Solutions</b>-a thought leader, piloting future capabilities, providing unrivaled training opportunities leveraging Michigan's geography, people, and technology-based industry.</li><li>• <b>Cornerstone of Michigan Communities</b>-dedicated citizens invested as life-long partners building thriving communities.</li><li>• <b>Workplace of Choice</b>-values its team members, demonstrates commitment to individual and organizational development, and generates loyalty and pride across the team.</li><li>• <b>Center of Performance Excellence</b>-providing ever-improving value to its stakeholders and achieves sustained organizational effectiveness</li></ul>	
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 along with supporting our communities in time of need by the INCREDIBLE men and women that make up the DMVA.				
KEY GOALS		Achieve Performance Excellence	Cultivate a Workplace of Choice	Develop Meaningful Advocates and Partners	Gain Recognition as National All Domain Warfighting Center	Strengthen Interoperability	Pursue Strategic Initiatives	Climate Adaption
KEY MEASURES		<ul style="list-style-type: none"><li>• By 2026, Michigan connects veterans and their dependents to the benefits they have earned and considered a highly desired state for veterans.</li><li>• By 2026, Michigan establishes a program to attract veterans and transitioning service-members to Michigan.</li><li>• By 2028, improve and sustain readiness as measured by total manning and readiness ratings leading to selection for future mission sets.</li><li>• By 2028, improve and sustain “top 1/3” readiness leading to selection for modern force structure growth.</li><li>• 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.</li><li>• 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.</li></ul>	<ul style="list-style-type: none"><li>• By 2026, DMVA increases the employee life cycle that employees experience including how the department views the employees and how the employees view the department.</li><li>• Create talent-focused individual career paths for every member of the DMVA team. Select DMVA employees for new or specialized work based upon their demonstrated and assessed talents, regardless of pay grade or time in service.</li><li>• Provide targeted Holistic Health and Fitness (H2F) support to ensure the wellness of our department workforces. Focus on both work risks (i.e., occupational hazards) and individual risk factors (e.g., tobacco use, diet) to improve overall physical and mental resiliency. (continued)</li></ul>	<ul style="list-style-type: none"><li>• By 2026, DMVA establishes outreach programs in schools to expand advocacy and achieve 110% personnel strength and 100% entry level recruiting.</li><li>• By 2025, Veterans, MING members, Reservists, and their spouses and dependents have access to comprehensive educational opportunities in Michigan.</li><li>• 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.</li><li>• By 2030, Michigan has clear pathways to employment for veterans, MING members, Reservists, and their spouses.</li><li>• By 2030, Michigan has a robust military and veteran entrepreneurship program.</li></ul>	<ul style="list-style-type: none"><li>• 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.</li><li>• By 2027, modernize NADWC capability to support JADO experimentation and demonstration for DoD, industry, and academia.</li><li>• By 2027, move Northern Strike through the HQDA requirement validation process leading to funding provided in the Army POM.</li><li>• By 2030, modernize GAAP to support training up to an eCAB(-) and strategic airlift/power projection.</li><li>• By 2027, modernize NADWC equipment to support JADO training and readiness build up to a Division Headquarters echelon.</li><li>• By 2027, MIANG Alpena Combat Readiness Training Center (ACRTC) and Camp Grayling Joint Maneuver Training Center (CGJMTC) are staffed to preform and conduct JADO training 365 days a year.</li></ul>			<ul style="list-style-type: none"><li>• By 2030, MING partners with industry to test equipment for climate effects ensuring all equipment experimentation realistically incorporates expected environmental Conditions with industry.</li><li>• By 2030, Installation Resilience Engage all DMVA facilities in a comprehensive facility assessment and resilience planning activity incorporating outcomes into facility resilience plans.</li><li>• By 2030, DMVA preserve experimentation and training space climate-informed natural resource plans to better protect test and training.</li><li>• By 2030, DMVA engages and works with communities in a wide array of interagency and intergovernmental forums with specific attention given to research and collaboration on new technologies, and regional-based land-use planning to adapt shared resilient ecosystems to climate impacts.</li><li>• By 2030, Build partner nation capacity to respond to climate change related hazards.</li></ul>



**Department of Military and Veterans Affairs**  
**Fiscal Years 2026 - 2030**

## 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

## 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 along with supporting our communities in time of need by the INCREDIBLE men and women that make up the DMVA.

## KEY GOALS

## Achieve Performance Excellence

## Cultivate a Workplace of Choice

## Develop Meaningful Advocates and Partners

## Gain Recognition as National All Domain Warfighting Center

## Strengthen Interoperability

## Pursue Strategic Initiatives

## Climate Adaption

## KEY MEASURES

- 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.
- MVAA continues to implement processes to best utilize, evaluate, and disseminate federal, state, and local veteran and community resources to support and assist veterans, service members, and the families.
- MIARNG increases strength by building/modernizing readiness centers in locations based on strong recruiting demographics.

- Build upon the positive and powerful aspects of current Army culture, creating a people-focused Army culture that destroys harmful behaviors and builds trust across our formations. Amplify the positive behaviors that align with our vision of cohesive teams: civility and positive relationships; diversity, equity, and inclusion; honor and respect; empathy; and care for Soldier and Civilian well-being.



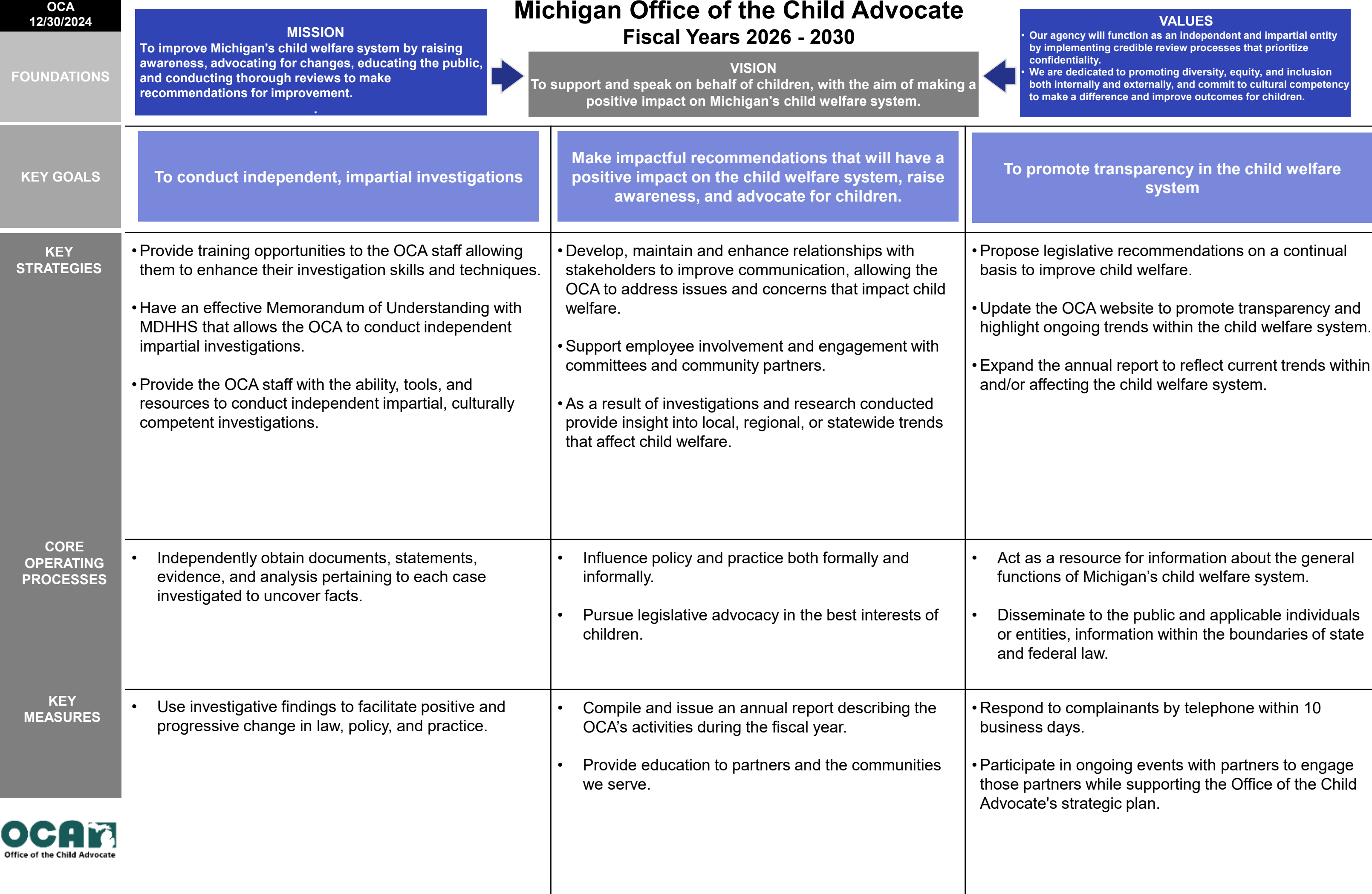
DNR 12/18/2024		Department of Natural Resources Fiscal Years 2026 - 2030			
FOUNDATIONS		MISSION  The Michigan Department of Natural Resources is committed to the conservation, protection, management, use and enjoyment of the state's natural and cultural resources for current and future generations		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	
KEY GOALS		Improve and Protect Natural and Cultural Resources	Ensure Sustainable Recreation Use and Enjoyment	Enable Strong Natural Resource-Based Economies	Improve and Build Strong Relationships and Partnerships
KEY STRATEGIES		<ul style="list-style-type: none"><li>• Promote fish and wildlife health</li><li>• Combat invasive species</li><li>• Manage resources for climate change</li><li>• Ensure water quality on state lands and associated water bodies</li><li>• Discover, preserve and share the stories of Michigan's history</li><li>• Protect resources and promote health and safety of citizens and visitors through education, law enforcement, and fire suppression</li><li>• Sustainable funding</li></ul>	<ul style="list-style-type: none"><li>• Maintain and improve outdoor recreational infrastructure</li><li>• Expand and improve trail network</li><li>• Engage next-generation recreational users</li><li>• Sustainably manage Michigan's public lands</li><li>• Sustainable funding</li></ul>	<ul style="list-style-type: none"><li>• Sustainably manage state forests for timber harvest and promote construction use via mass timber</li><li>• Support natural resource and heritage tourism</li><li>• Maintain and improve forest roads, bridges, and culverts</li><li>• Increase public access to outdoor recreation</li></ul>	<ul style="list-style-type: none"><li>• Increase outreach and education networks</li><li>• Strengthen marketing efforts to broader audiences</li><li>• Provide leadership in managing public records</li><li>• Provide statewide public safety through partnerships with other law enforcement agencies</li><li>• Expand and improve tribal affairs</li></ul>
	CORE OPERATING PROCESSES	<ul style="list-style-type: none"><li>• Sound science</li><li>• System for issuing hunting, fishing, and trapping licenses</li><li>• Surveillance activities for fish and wildlife diseases</li><li>• Invasive species collaboration and grant program</li><li>• Wetland development initiatives in partnership with key stakeholders</li><li>• Safety education classes</li><li>• Wildfire detection and response</li><li>• Stakeholder and public engagement</li></ul>	<ul style="list-style-type: none"><li>• Asset management and prioritization</li><li>• Systems to manage campground and harbor reservations, park day visitors, snowmobile, ORV permits, and recreation passport sales</li><li>• Partnership with Secretary of State to promote recreation passport sales</li></ul>	<ul style="list-style-type: none"><li>• Forest compartment reviews</li><li>• Campaigns to target audiences</li><li>• Habitat development and fish rearing</li><li>• Timber market development</li></ul>	<ul style="list-style-type: none"><li>• Managing state parks in urban areas</li><li>• Natural and cultural resource education programs for K-12 schools</li><li>• Providing grants to stakeholders</li><li>• Negotiate consent decrees</li></ul>
	KEY MEASURES	<ul style="list-style-type: none"><li>• Reduce the prevalence and spread of fish and wildlife disease</li><li>• Prevent introduction of new invasive species, especially invasive carp</li><li>• Implement adapted resource management plans for climate change</li><li>• Reduce phosphorus in the Lake Erie Basin</li><li>• Decrease recreation safety incidents</li><li>• Minimize wildfire destruction</li></ul>	<ul style="list-style-type: none"><li>• Reduce the backlog of state park infrastructure projects</li><li>• Provide experiences that attract more recreational users</li><li>• Increase miles of trails</li></ul>	<ul style="list-style-type: none"><li>• Maintain dual certification of state forests</li><li>• Increase hunters and fishers</li><li>• Increase visitors to state parks and museums, especially out-of-state</li><li>• Increase carbon storage through the use of mass timber buildings</li></ul>	<ul style="list-style-type: none"><li>• Increase and broaden participation in DNR education programs</li><li>• Broaden customer base to reflect a diverse state population</li><li>• Increase partnerships with local government record managers</li><li>• Improve implementation of consent decrees</li></ul>
Governor's Current Values • Opportunity • Responsibility • Security		DNR Additional Values • Planning • Aligning • Measuring • Leading • Transparency			



MSP 12/18/2024	Michigan State Police Fiscal Years 2026 - 2030			VALUES <ul style="list-style-type: none"><li>• Treat everyone with dignity and respect</li><li>• Exercise Patience and Empathy</li><li>• Take Care of Yourself and Others</li><li>• Develop Meaningful Connections</li><li>• Be Responsive and Communicate Clearly</li><li>• Embrace Learning and Growth Opportunities</li><li>• Be an Advocate for Change</li></ul>
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	Foster a superior work environment and culture where our members are well, resilient, and fulfilled. Attract the highest caliber talent to join our inclusive team, where we challenge the status quo and each other in pursuit of the public’s safety.	Pursue new opportunities to provide the highest quality policing and public safety services, improve traffic safety and prevent crime.	Establish authentic community connections built on reimagining customer service and a commitment to serving others before self.	
KEY STRATEGIES	<ul style="list-style-type: none"><li>• Institute an annual department Mentor Program to foster the personal and professional growth of our employees through Dec. 31, 2029.</li><li>• Establish a civilian onboarding program that will foster employee inclusion and improve retention by Dec. 31, 2029.</li><li>• Institute recruiting practices that reduce barriers to applying for trooper recruit school and increase the trooper minority applicant pool and female applicant pool through Dec. 31, 2029.</li><li>• Seek new and modern approaches and partnerships to attract qualified and diverse applicants for all job openings, including creating a trooper recruit school preparation program through Dec. 31, 2029.</li><li>• Establish wellness resources that support a workforce that is well, resilient, and fulfilled through Dec. 31, 2029.</li></ul>	<ul style="list-style-type: none"><li>• 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.</li><li>• Utilize data and education to reduce traffic crashes and prevent crime, including exploring emerging techniques and reviewing the effectiveness of current initiatives and programs through Dec. 31, 2029.</li><li>• Modernize department technology and data systems, processes, and analytics capabilities to equip our members and external stakeholders with timely, accurate, and actionable information through Dec. 31, 2029.</li></ul>	<ul style="list-style-type: none"><li>• Develop and foster constructive relationships and mutual understanding between our department and communities by engaging stakeholders in supporting key department programs through Dec. 31, 2029.</li><li>• Ensure department processes, directives, and training align with modern policing practices that foster trust, transparency, and collaboration with the communities we serve through Dec. 31, 2029.</li><li>• Engage employee resource groups in advocacy of and tailored recruiting and outreach initiatives related to their respective mission through Dec. 31, 2029.</li></ul>	
	<ul style="list-style-type: none"><li>• Attracting and retaining a diverse workforce.</li><li>• Fostering employee engagement and inclusion.</li><li>• Developing and retaining talent.</li><li>• Modernizing training.</li></ul>	<ul style="list-style-type: none"><li>• Delivering policing and public safety services statewide.</li><li>• Investigating crime and enforcing laws.</li><li>• Protecting communities statewide.</li></ul>	<ul style="list-style-type: none"><li>• Building community trust and partnerships.</li><li>• Fostering diversity, equity, and inclusion.</li><li>• Seeking diverse perspectives.</li></ul>	
	<ul style="list-style-type: none"><li>• Increase agree score for the Employee Survey question “I am aware of the efforts my department is taking to make its employees' work experience better.”</li><li>• Increase % of trooper applicant pool that identifies as a racial minority.</li><li>• Increase % of trooper applicant pool that identifies as female.</li></ul>	<ul style="list-style-type: none"><li>• Increase total enlisted member strength.</li><li>• Implement crime reduction and traffic safety plans.</li></ul>	<ul style="list-style-type: none"><li>• Expand Troopers on Tour community engagement initiative.</li><li>• Increase number of community outreach programs and trainings.</li><li>• Increase agree score for the Employee Survey question “My work group has a climate in which diverse perspectives are encouraged and valued.”</li></ul>	



DTMB 12/11/2024		Department of Technology, Management & Budget Fiscal Years 2026 - 2030			
FOUNDATIONS		MISSION DTMB drives efficiency, connects customers to services, and delivers solutions that enable government to serve the residents, visitors, and businesses of Michigan.		VISION To empower our employees and partners to achieve success, while being a best-in-class model for effective public services.	
		VALUES			
KEY GOALS		Service Delivery: Advance performance of services that we provide to our customers.		Employee Engagement: Foster a workplace culture rooted in equity and inclusion that encourages employees to thrive.	
		Customer Relationships: Strengthen strategic partnerships with our customers and stakeholders.		Cost-Effectiveness: Ensure a clear and measurable value for expenditures.	
KEY STRATEGIES		Communication: Apply consistent practices and expectations for communication internally and with those we serve.			
CORE OPERATING PROCESSES					
KEY MEASURES					



## 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.

## FOUNDATIONS

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

**VALUES**

Opportunity	Responsibility
Security	Communication
Respect	Knowledge

Responsibility  
Communication  
Knowledge

## 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

CORE OPERATING PROCESSES

- Annually update and enhance training modules currently being offered.
- Implement alternative methods of training (e.g., webinars, videos, narrated PowerPoint, etc.).
- Develop/administer 2-3 new training modules per year.
- Meet annually with the ad hoc committee of departmental labor reps to identify additional training needs.
- Meet annually with the ad hoc committee to identify additional workplace health and safety training needs.
- Provide one-on-one consultation and training to improve the quality of department-level grievance answers.
- Continue to seek participant evaluation for each training session offered and follow-up with attendees on a periodic basis.
- Promote the principles encompassed in the DOJ/Treasury settlement after the end date in May 2025.
- Continue the roll-out of the new training program Managing the Workforce of the Future (MWF).
- Promote the recommended course completion syllabus for new labor relations employees.
- Create a coaching/mentoring training module.

- Advertise/promote statewide safety resources available for all employees on the OSE SharePoint site.
- Provide Ergo & WorkSmart Assessments to all employees upon request.
- Provide safety training to all departments & agencies upon request.
- Provide MIOSHA General Industry Level I and Level II Safety Certification training to departmental Safety Coordinators and others.
- Continue the WIIPPs working with departments & agencies reviewing their workers' compensation claims and monitor their progress with reducing claims through trend analysis and training.
- Provide continuous safety consultation and training to departments & agencies to reduce workers' compensation claims and provide a safer work environment.
- Promote the new NARCAN Training available to all departments and employees.
- Advertise the DTMB statewide contract for CPR/Defibrillator Training.

- Advertise/promote and educate employees on OSE programs: Professional Development Funding, Ergo/WorkSmart, Stay at Work/Return to Work (S@W/RTW), Workplace Injury and Illness Prevention Program (WIIPP), annual leave donation.
- Provide information to all departments to share with employees and post information on the OSE SharePoint site.
- Engage in cross-training for all staff to ensure efficient and effective customer service.
- Make OSE internet and intranet websites more user-friendly ensuring language accessibility.
- 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 one-on-one consultation to Labor Relations on grievance settlements.
- Evaluation of grievances received by departments categorized for review and determine training opportunities for to lower number of grievances filed.
- Provide training to improve the quality of department-level grievance answers.
- Support the 60 by 30 initiative by expanding PDF eligibility to meet future state workforce needs.
- Significantly increase OSE's leadership role with departments & agencies regarding labor relations activities to foster better outcomes and consistency across state government.
- Continue the roll-out of the MWF to support management standards across state government as part of overall state retention strategy.
- Analyze the employee engagement survey results for training opportunities.

- Require staff to attend at least 2 types of training per year.
- Hold monthly team building events rotating staff to host.
- Continue staff recognition activities.
- Annually review and update internal processes for efficiencies and effectiveness.
- Model professionalism, courtesy, and respect.
- Continue to adhere to the principles of equity and inclusion throughout OSE as outlined in Executive Directives 2019-09 and 2020-09.

**KEY  
MEASURES**

**OSE**  
Office of the State Employer

- Conduct training on the following: Basic Labor Relations Training, Grievance Handling; Arbitration Advocacy; ADA Title I; Investigation (Intro & Advanced); Discriminatory Harassment; Ergonomics 101; Drug & Alcohol; ALD training; Secondary Negotiations; Bargaining 101; CMVO/CDL; Office Safety; Hazard Communication; Accident Investigation.
- Monitor training requirements set by DOJ settlement and provide documentation to DOJ.

- 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.

- 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.

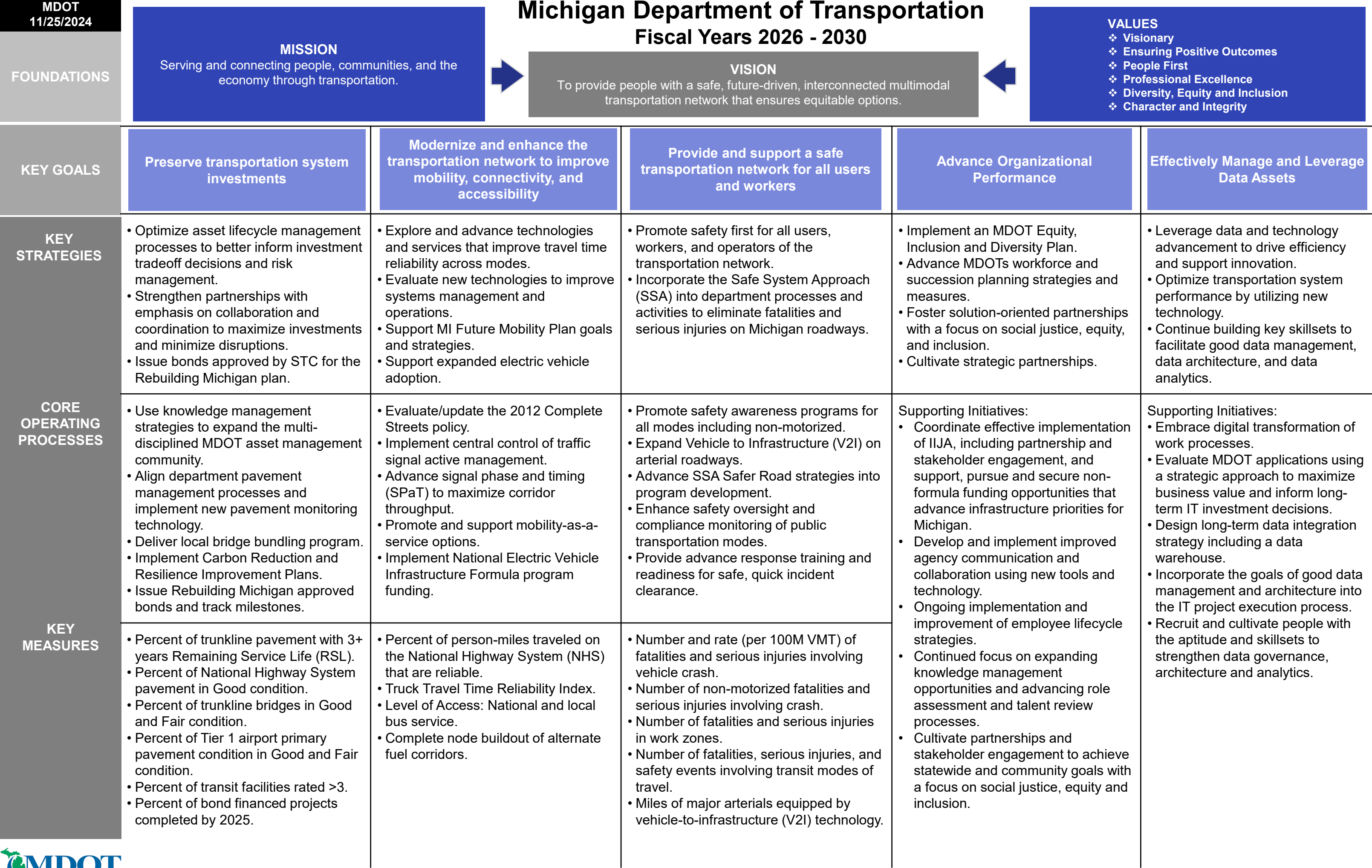


KEY GOALS	Propose, negotiate and implement a balanced and fiscally responsible budget that improves the lives of Michiganders	Establish and maintain high standards of timeliness, accuracy, and excellence for the State of Michigan Annual Comprehensive Financial Report (ACFR), payroll processing and tax reporting	Modernize the State Longitudinal Data System (SLDS) within CEPI	Maintain a supportable, upgradeable, and technically current statewide ERP system leveraging the Commercial-Off-The-Shelf solution. Ensure standardization and continued use/expansion of available functionality for maximum efficiencies	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	<ul style="list-style-type: none"><li>• Closely collaborate with Governor’s office and Cabinet to ensure budget decisions align with goals</li><li>• Collaborate with Legislature and stakeholders regarding budgetary needs, priorities, and risks</li><li>• Communicate with the public about what the budget means for Michiganders with story telling and transparency</li><li>• Conduct performance reviews across the State Budget Office to ensure that individual staff performance objectives align with the office’s mission and goals</li></ul>	<ul style="list-style-type: none"><li>• Work in close collaboration with the Governor’s office to ensure alignment with executive office vision</li><li>• Participate in Executive Team meetings to ensure internal coordination across the State Budget Office</li><li>• Conduct performance reviews across the State Budget Office to ensure that individual staff performance objectives align with the office’s mission and goals</li></ul>	<ul style="list-style-type: none"><li>• Work in close collaboration with the Governor’s office to ensure we remain aligned with the executive office vision</li><li>• Maintain Executive Team meetings on a weekly basis to ensure internal coordination across the State Budget Office</li><li>• Conduct performance reviews across the State Budget Office to ensure that individual staff performance objectives align with the office’s mission and goals</li></ul>	<ul style="list-style-type: none"><li>• Work in close collaboration with the Governor’s office to ensure we remain aligned with the executive office vision</li><li>• Participate in SBO Executive Team meetings to ensure internal coordination across the State Budget Office</li><li>• Conduct performance reviews across the State Budget Office to ensure that individual staff performance objectives align with the office’s mission and goals</li><li>• Lead, participate in, and facilitate strategic meetings with each of SIGMA’s stakeholder groups (budget, financial management, procurement, and human resources)</li></ul>	<ul style="list-style-type: none"><li>• Work in close collaboration with the Governor’s office to ensure we remain aligned with the executive office vision</li><li>• Maintain Executive Team meetings on a weekly basis to ensure internal coordination across the State Budget Office</li><li>• Conduct performance reviews across the State Budget Office to ensure that individual staff performance objectives align with the office’s mission and goals</li></ul>
CORE OPERATING PROCESSES	<ul style="list-style-type: none"><li>• Collect and rank investment requests from agencies in a systematic manner based on the priorities established by the Governor, and the needs of the state’s residents</li><li>• Review and prioritize investment requests with executive office for inclusion in the budget recommendation</li><li>• Present executive recommendation to Legislature, meeting all statutory requirements</li><li>• Collaborate with the Legislature during budget negotiations to reach budget agreement</li><li>• Review enrolled budget bills thoroughly to ensure funds are appropriated for valid public purposes and boilerplate language is consistent with constitutional principles</li><li>• Meet regularly with Executive Branch partners to collaborate, problem solve, and advance the Governor’s goals</li><li>• Collaborate with state agencies to monitor spending</li></ul>	<ul style="list-style-type: none"><li>• Establish and maintain standardized accounting, payroll and tax reporting policies and procedures</li><li>• Accurately and timely file federal, state and local payroll returns and payments</li><li>• Publish year-end closing schedule to be followed by the departments</li><li>• Provide information and applicable training related to new or revised accounting standards or payroll processes</li><li>• Thoroughly test HR, Benefits, and Payroll system changes to ensure they do not adversely affect accuracy of payroll calculations</li></ul>	<ul style="list-style-type: none"><li>• 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</li><li>• 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</li></ul>	<ul style="list-style-type: none"><li>• Establish, maintain, and strive to exceed customer support standards throughout the SIGMA operations and support organization</li><li>• Address continuous improvements through structured agile processes and engagement with business owners, stakeholders, and end users</li><li>• Adhere to state information technology standards, project management methodologies, and strong internal controls throughout all work efforts</li></ul>	<ul style="list-style-type: none"><li>• Support operations and information support for Statewide Risk Committee (SRC)</li><li>• Support continued improvements to the Michigan Security Accreditation Process by completing audit plan engagements, and consulting with DTMB and agencies on key activities</li><li>• Complete key activities and implement improvements to Internal Control Evaluation (ICE) related processes through greater utilization of the GRC Keylight information system, improved reporting of deficiencies, and improved central monitoring of service organization controls</li><li>• 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</li><li>• Provide value-added Internal Audit Services to all principal executive branch departments in accordance with professional standards</li></ul>




KEY GOALS	Propose, negotiate and implement a balanced and fiscally responsible budget that improves the lives of Michiganders	Establish and maintain high standards of timeliness, accuracy, and excellence for the State of Michigan Annual Comprehensive Financial Report (ACFR), payroll processing and tax reporting	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
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KEY MEASURES	<ul style="list-style-type: none"><li>Ensure allocation of resources aligns with top administrative priorities:<ul style="list-style-type: none"><li>Clean Water</li><li>Safe Roads</li><li>Literacy</li><li>Skilled Workforce</li><li>Healthy People</li><li>Government that Works</li></ul></li><li>Evaluate 100% of executive recommendation requests with equity screen</li><li>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</li><li>Conduct expenditure reviews for each agency quarterly</li><li>Budget is in structural balance</li></ul>	<ul style="list-style-type: none"><li>Issue the ACFR as soon as possible, no later than 120 days of fiscal year-end</li><li>Receive an unmodified audit opinion for the ACFR</li><li>Receive the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting for the ACFR</li><li>Process payroll every two weeks and ensure State of Michigan HR, Benefits, and Payroll system is available for users during business hours\meet tax deposit and tax reporting deadlines and avoiding penalties and interest</li></ul>	<ul style="list-style-type: none"><li>Modernize operational data systems leveraging standards-based integrated systems technologies. Efforts will center around education staffing/credentialling, entity/directory, and unique education identity systems (through 2027), then will shift to student systems (through 2030)</li><li>Design a service-oriented architecture to facilitate and manage data exchanges. Move toward technical tool identification and implementation plan by late 2026</li><li>Continue to expand the architecture and design of entity, student and public education personnel data domains using the nationally recognized Common Education Data Standards (CEDS)</li><li>Create and maintain an expanded set of self-service data visualization tools and information data sets for use by SOM stakeholders who directly access the SLDS data sets either through the MI School Data portal or via direct data table connection. The goal is expanding access opportunities that reduce the time and effort stakeholders exert to obtain answers to key questions</li></ul>	<ul style="list-style-type: none"><li>End User Support addresses customer needs in a timely manner as follows:<ul style="list-style-type: none"><li>90% same day resolution for calls not subject to fraud-prevention procedures</li><li>At least 75% first call resolution</li><li>Ensure timely response to email requests with coverage from 7 a.m. to 5 p.m. on business days</li></ul></li><li>Fraud Prevention Controls are addressed in a timely manner:<ul style="list-style-type: none"><li>Same day resolution (validated change or locked account) of high-risk changes</li><li>5 business day resolution (validated change or locked account) of low-risk changes</li></ul></li><li>Adjust training approach and methodology to meet the changing needs of an experienced user-base</li><li>Tier 2 ticket and issue resolution for resolution on newly identified issues that are not software defects is 10 business days or less. (Software defects are managed in accordance with our SLAs with the vendor)</li><li>Reduce the inventory of outstanding Production Work Requests (PWR items) by at least 10% each fiscal year</li><li>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</li><li>Continue to improve employee engagement through proactive completion and revision (as needed) of the SIGMA Employee Engagement Action Plan</li><li>Actively engage in improving DEI within SIGMA Operations and Support through participation in Statewide and SBO events/activities. Develop and act upon SIGMA Specific DEI initiatives</li></ul>	<ul style="list-style-type: none"><li>Initiate and project manage ERM initiatives for SRC. Completion of initiatives is anticipated by January 2026</li><li>Provide support to agencies and certify agency results during completion of ICE through May 1, 2025</li><li>Work closely with agencies to implement and monitor corrective actions for known deficiencies</li><li>Perform central monitoring and continue to consult with agency program managers on managing risks associated with service organizations</li><li>Support budget office in efforts to utilize funds for FRF programs at-risk of not meeting Dec. 31, 2026, spending deadline</li><li>Complete quarterly reporting to US Treasury, central risk assessment and monitoring of COVID-19 federal stimulus funds by September 2025</li><li>By August 2025, conduct Internal Audit service level discussions with select agency and SBO executives</li><li>Implement new IA professional standards (by October 2025): a) gap analysis, b) communicate essentials to SBO Director, and c) internal training</li><li>Execute and achieve target performance as outlined in OIAS performance plan (assess at end of FY2025)</li></ul>
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Michigan Department of Treasury  
5-Year Strategic Plan  
Fiscal Years 2026 - 2030

Mission Vision Values	MISSION The Department of Treasury provides 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 Exceptional financial services for a better Michigan.		VALUES • Integrity • Inclusion & Diversity • Innovation • Public Service	
Treasury Foundations	Employee Engagement		Culture of Service		Continuous Improvement	
KEY GOALS	Plan for Michigan’s Short- and Long-term Financial Opportunities and Challenges	Implement Secure and Efficient Processes and Technology Solutions to Ensure Accurate Treasury Data	Define and Improve Customer Service for All Customers	Enhance Recruitment and Increase Retention of Engaged Employees by Making Treasury an Attractive and Great Place to Work		
OUTCOME METRICS	• Achieve 90% or more of the established goals for all financial stability metrics within business area plans.	• Achieve 90% or more of the established goals for all business process and technology metrics within business area plans.	• Achieve 90% or more of the established goals for all customer service metrics within business area plans.	• 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 the state. • Review current tax laws and their impact on current and future revenue as a resource for policymakers. • Serve as a trusted resource providing financial technical assistance to policy makers, school districts, and local units of government. • Coordinate and provide access to financial empowerment resources and tools for all Michiganders. • Proactively mitigate financial and organizational risk.	• Use technology and tools that result in accurate and useful data. • Manage Treasury data effectively to aid in making data-driven decisions across the department. • Increase efficiency and consolidate IT systems by leveraging appropriate technology and improved processes. • Protect citizen privacy by transparently collecting only essential data, stored for only the required time, with limited required disclosure.	• Define customer service using customer input and develop benchmarks for excellence. • Enhance customer experience through interactive tools and real time solutions. • Offer regular and consistent customer service training across Treasury. • Map business processes to understand interdependencies and gaps in the internal and external customer experience.	• Provide clear expectations, resources, support, and professional development for all levels of staff. • Develop and implement a plan to become more attractive as an employer. • Continue to implement and advance best practices to further promote diversity, equity, and inclusion within Treasury.		
KEY PERFORMANCE INDICATORS	• Accuracy of Treasury spend plans. • Accuracy of revenue estimates and tracking. • Timeliness of revenue sharing payments to local government units. • Meeting or exceeding targets for investments.	• Ensure key security measures meet or exceed target benchmarks. • Increase electronic services for customers. • Reduce IT project delays and ensure effective utilization of IT resources.	• Percent of Individual Income, Business, and City Taxes processed within same year. • Timely customer assistance. • Quality of customer/stakeholder interactions. • Timely financial and accounting services.	• Attrition Rates. • Increase Treasury staff “Champions” percentage. • 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.”.		



KEY GOALS	Increase School Aid Fund contributions	Control costs	Implement Technology Systems Updates	Provide responsible gaming resources
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KEY STRATEGIES	<ul style="list-style-type: none"> <li>• Research and Development.</li> <li>• Instant-Ticket Growth.</li> <li>• Online Instant Game Growth.</li> <li>• Online Account Acquisition.</li> <li>• Cashless Acceptance.</li> </ul>	<ul style="list-style-type: none"> <li>• Daily, Weekly, Monthly and Annual Financial Reports.</li> <li>• Uncollectable Debt.</li> <li>• Semi-Annual Financial Audits.</li> </ul>	<ul style="list-style-type: none"> <li>• Charitable Gaming Portal.</li> <li>• iLottery System Replacement.</li> <li>• Modernize Lottery Operations.</li> </ul>	<ul style="list-style-type: none"> <li>• Compulsive Gambling Helpline.</li> <li>• Retailer awareness.</li> <li>• Online tools.</li> <li>• Online resources.</li> </ul>

<div data-bbox="59 735 289 1673"> <p><b>CORE OPERATING PROCESSES</b></p> </div> <div data-bbox="59 1673 289 1937">  </div>	<ul style="list-style-type: none"> <li>• Research and Development. Qualitative and quantitative research including focus groups and online surveys; monthly printed product meetings to review instant 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.</li> <li>• Instant-Ticket Growth. Monthly printed product meetings to review instant 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.</li> <li>• Online Instant Game Growth. 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.</li> <li>• 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.</li> <li>• 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.</li> </ul>	<ul style="list-style-type: none"> <li>• Financial Reports. Daily, weekly, monthly, and annual financial data reconciliations; budget development and monitoring; weekly and monthly reports; monitoring of internal controls for effectiveness.</li> <li>• 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.</li> <li>• Semi-Annual Financial Audits. Effective application of internal controls; remediation of any identified concerns; one-on-one interviews with auditors and leadership.</li> </ul>	<ul style="list-style-type: none"> <li>• Charitable Gaming Portal. Transition to a new electronic data management system that includes a customer facing web portal for Charitable Gaming.</li> <li>• iLottery System Replacement. Transition to a new contract for the iLottery platform and related services.</li> <li>• Modernize Lottery Operations. Promote communication with retailers via Retailer Wizard; implement an online scheduling tool to improve customer experience; implement document management and workflow management tools to improve operational efficiency.</li> </ul>	<ul style="list-style-type: none"> <li>• Compulsive Gambling Helpline. Marketing Standard Guide reviewed by RG manager; bureau policy; review of game specifications.</li> <li>• Retailer RG Awareness. Preparation of licensee materials; addition of confirmation to licensing agreement; review by RG manager.</li> <li>• Online RG Tools. Monitoring reports showing use of tools; communication with vendor and call center; customer feedback.</li> <li>• Online Resource Page. Monitoring of page availability; checking links to confirm active; review and update of resource information as needed.</li> <li>• Monthly RG Emails. Monitoring email delivery; review of reports showing number of opens; reviewing and updating content as needed.</li> </ul>
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# Michigan State Lottery

## Fiscal Years 2026 - 2030

## 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 Technology Systems Updates

## 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 15.9% 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 until 40 facings are reached.
- **Early New Game Activation.** Measured as the average number of retail locations that activate a new instant 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 about 50 games a year. Approximately 250 new games will be 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 20% 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 10.4% 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.

- Charitable Gaming Portal. Measured as completing each milestone on or before a specific date assuming no unplanned project changes. Testing complete by February 28, 2025. Internal transition and training complete by March 24, 2025 (Internal Go-Live). Customer portal go-live complete by June 24, 2025.
- iLottery System Replacement. Measured as completing each milestone in time for a complete conversion and new system go-live (if needed) by July 1, 2026, assuming no unplanned project changes. Award recommendation issued August 2, 2024. Contract development complete by first quarter of calendar year 2025.
- Modernize Lottery Operations. Measured as completing each milestone on or before specific dates. Implement workflow management and Document business needs for Online Appointment Scheduling and:
  - Engage with retailers in new ways utilizing the Retailer Wizard tool via ongoing updates to retailer contact information.
  - Implement a service management tool, JIRA, to manage technical support tickets and asset management. Software implementation complete by May 1, 2025. Business process adoption complete by August 30, 2025.
  - Implement an online appointment scheduling tool. Evaluate potential scheduling tools and determine contract vehicle by April 30, 2025. Go live with new system by September 30, 2025.
  - Implement a bureau wide document management solution. Finalize requirements by February 15, 2025. Draft and issue RFP by May 30, 2025. Evaluate solution offerings and determine next steps by September 30, 2025. Implement new document management solution by January 30, 2026.

- **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 RG 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 RG 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.

MGCB  
12/16/2024

FOUNDATIONS

KEY GOALS

KEY STRATEGIES

CORE OPERATING PROCESSES

KEY MEASURES



