State of Michigan
Strategic Plan for the State
Fiscal Years 2020 to 2025
Pursuant to the requirements set forth in MCL 18.1363

Contents

• State of Michigan
• Agriculture & Rural Development (MDARD)
• Civil Rights (MDCR)
• Corrections (MDOC)
• Education (MDE)
• Environment, Great Lakes and Energy (EGLE)
• Health and Human Services (MDHHS)
• Insurance and Financial Service (DIFS)
• Labor and Economic Opportunity (LEO)
• Licensing and Regulatory Affairs (LARA)
• Public Service Commission (MPSC)
• Military and Veteran Affairs (DMVA)
• Natural Resources (DNR)
• State Police (MSP)
• Technology, Management & Budget (DTMB)
• Office of Children’s Ombudsman (OCO)
• Office of State Employer (OSE)
• State Budget Office (SBO)
• Transportation (MDOT)
• Treasury
• Lottery (MSL)
### 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.

### VALUES
Opportunity, Responsibility, Security

### EXPECTATIONS
Commitment, Integrity, Respect, Positive Leadership, Inclusion

<table>
<thead>
<tr>
<th>KEY GOALS</th>
<th>KEY MEASURES</th>
</tr>
</thead>
</table>
| **Infrastructure** | • Transportation System conditions  
• Number of households with access to high speed internet  
• Number of new Trunkline Projects started  
• Reduce deferred maintenance deficit  
• Issuance of bonds for roads  
• Number of new school infrastructure grants |
| **Education** | • Literacy rate  
• Percent of students in preschool  
• Percentage of minority teachers in each school district  
• Increased percentage of veterans utilizing tuition assistance  
• Numbers of high school students filing FAFSA forms  
• Enactment and implementation of Michigan Reconnect  
• Utilization of SOM student loan refinancing program |
| **Workforce and Economic Development** | • Legislative passage of updated ELCRA protections  
• Development of mobility industry infrastructure  
• Implement parental leave program  
• Number of children in child care programs  
• Unemployment rate  
• Number of affordable housing options  
• Median household income |
| **Environmental Sustainability** | • Health of The Great Lakes  
• Environmental policies in place that are national standards  
• SOM carbon footprint change from 2020 level  
• Number of invasive species found in Michigan  
• Recycling rate  
• Approved funding for Environmental Contamination Rapid Response  
• Prevention of climate change and high-water environmental impacts |
| **Health Care Outcomes and Affordability** | • Infant and Maternal Mortality Rate  
• Number of enrollees in DHHS eligibility programs  
• Drug related mortality rate  
• Number of uninsured Michiganders  
• Employee retention rate  
• Legislative passage of ACA protections into state law  
• Number of physicians in rural communities  
• Reduction in lead poisoning |
| **Governmental Accountability** | • Customer and employee satisfaction scores  
• Diversity and inclusion participation across SOM agencies  
• Compliance with ADA  
• Number of repeat OAG material findings  
• Amount of deferred maintenance of SOM owned facilities |
| **Public Safety** | • Crime rates  
• Trooper count  
• National rankings in cyber security  
• Number of subscribers to MPSCS |

### FOUNDATIONS
State of Michigan  
Fiscal Years 2020 - 2025  

### 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.

### VALUES
Opportunity, Responsibility, Security

### EXPECTATIONS
Commitment, Integrity, Respect, Positive Leadership, Inclusion

### KEY GOALS
- Infrastructure
- Education
- Workforce and Economic Development
- Environmental Sustainability
- Health Care Outcomes and Affordability
- Governmental Accountability
- Public Safety

### KEY MEASURES
- Transportation System conditions
- Number of households with access to high speed internet
- Number of new Trunkline Projects started
- Reduce deferred maintenance deficit
- Issuance of bonds for roads
- Number of new school infrastructure grants
- Literacy rate
- Percent of students in preschool
- Percentage of minority teachers in each school district
- Increased percentage of veterans utilizing tuition assistance
- Numbers of high school students filing FAFSA forms
- Enactment and implementation of Michigan Reconnect
- Utilization of SOM student loan refinancing program
- Legislative passage of updated ELCRA protections
- Development of mobility industry infrastructure
- Implement parental leave program
- Number of children in child care programs
- Unemployment rate
- Number of affordable housing options
- Median household income
- Health of The Great Lakes
- Environmental policies in place that are national standards
- SOM carbon footprint change from 2020 level
- Number of invasive species found in Michigan
- Recycling rate
- Approved funding for Environmental Contamination Rapid Response
- Prevention of climate change and high-water environmental impacts
- Infant and Maternal Mortality Rate
- Number of enrollees in DHHS eligibility programs
- Drug related mortality rate
- Number of uninsured Michiganders
- Employee retention rate
- Legislative passage of ACA protections into state law
- Number of physicians in rural communities
- Reduction in lead poisoning
- Customer and employee satisfaction scores
- Diversity and inclusion participation across SOM agencies
- Compliance with ADA
- Number of repeat OAG material findings
- Amount of deferred maintenance of SOM owned facilities
- Crime rates
- Trooper count
- National rankings in cyber security
- Number of subscribers to MPSCS

### 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.

### VALUES
Opportunity, Responsibility, Security

### EXPECTATIONS
Commitment, Integrity, Respect, Positive Leadership, Inclusion
**MISSION**
Assure food safety, agricultural, environmental, and economic interests of the people of Michigan are met through service, partnership, and collaboration.

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

---

### KEY GOALS

- **Food Safety, Human and Animal Health**
- **Environmental Sustainability**
- **Economic Development**
- **Efficient Effective Government**

---

### KEY STRATEGIES

1. Fundamental Maps – A visual representation of the organization’s key goals, industry measures, metric ID numbers, outcome measures, owner, core processes, and process measures.
2. Department Scorecards and Data Warehouse – A detailed summary of progress toward achieving the outcome measures, along with the data needed to calculate status.
3. Heat Maps – An internal review of risk factors across each program in the department.
4. Employee Engagement Survey – An external survey of staff intended to measure engagement, capture best practices, and identify areas for improvement.
5. Intentional Conversations – A practice of frequent communication between staff and their supervisor regarding expectations and impediments.
6. “Department Team Meetings:
   - Leadership Team Meetings – Monthly meetings with progress report-outs on outcome measures and strategic action plans across the department.
   - All Supervisor Meetings Quarterly meetings for all MDARD supervisors developed by volunteer planning committees. The agenda varies by committee, with topics including general department updates, Human Resources updates, industry updates, and external keynote speakers.”
7. Strategic Action Plans – Areas where additional resources and efforts will be focused over a period of 12-18 months to achieve a measurable breakthrough as deemed of the highest priority by the Leadership Team.
8. Customer Satisfaction Survey – A mechanism to repeatedly capture and measure the department’s efforts toward meeting the needs of our customers and to celebrate accomplishments and identify areas for improvement.
9. Standard Operating Procedures – Mechanisms that capture both required and best practices for completing all work related to department activities.
10. Impediment Tracking and Resolution – Mechanism for collecting and addressing impediments as identified by staff.
11. Elevating Issues Procedure 29 – A mechanism that outlines the way to elevate time-sensitive and important issues throughout the organization to keep all necessary parties informed of critical issues.

---

### CORE OPERATING PROCESSES

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

---

### KEY MEASURES

- **Food Establishment Compliance (Initial Visit)**
- **Dairy Farm/Facility Compliance (Initial Visit)**
- **Animal Feed Compliance (Initial Visit)**
- **MAEAP Verifications**
- **Fuel Compliance with Reid Vapor Pressure Requirements**
- **Phosphorus Reduction in the Western Lake Erie Basin**
- **Increase Value-Added Food Manufacturing**
- **Grant Dollars Leveraged**
- **Weights & Measures Device Compliance**
- **Department wide FOIA compliance Rate**
- **Intentional Conversation compliance Rate**
- **All employee completion of FEMA’s Incident Command System training**
## FOUNDATIONS

### MISSION
Eliminate discrimination through education, investigation and engagement.

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

### VALUES
Integrity, Customer Service, Protection, and Education

## KEY GOALS

<table>
<thead>
<tr>
<th>Provide outstanding customer service to all people seeking services</th>
<th>Provide a positive, productive work environment for all employees</th>
<th>Conduct thorough and effective investigations and provide timely resolutions</th>
<th>Expand training and educational activities</th>
<th>Expand public visibility and credibility</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Offer more comprehensive employee training and identify additional training opportunities for employees in dealing with customers.</td>
<td>• 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.</td>
<td>• Build internal capacity to create and sustain effective and efficient civil rights complaint investigations.</td>
<td>• Establish and build a team to update training activities and materials.</td>
<td>• 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.</td>
</tr>
<tr>
<td>• 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.</td>
<td>• Continue providing greater explanation and background on leadership decisions through internal newsletter and other communications means.</td>
<td>• Conduct civil rights investigations in compliance with MDCR timelines, policies and procedures.</td>
<td>• Hire additional community engagement staff and train staff in advanced/best practices.</td>
<td>• Continue to focus on maximizing the use of social media to expand reach, communicate with partners, address pressing civil rights issues, etc.</td>
</tr>
<tr>
<td>• Improve community-based relationships and civil rights/racial equity knowledge across the State of Michigan.</td>
<td>• Identify and implement additional avenues of employee input in decision-making (i.e. use of focus groups, one-on-one meetings, surveys, etc.).</td>
<td>• Provide additional training for investigators, including legal training, investigative techniques, report writing, negotiation skills, etc.</td>
<td>• Better use enforcement staff for outreach in and to marginalized communities by establishing a recurrent interim presence in community centers to build presence, educate, and initiate complaint investigations.</td>
<td>• Seek opportunities for regular column in mainstream and/or ethnic print media outlets, appearances on radio talk shows and TV news talk programming.</td>
</tr>
</tbody>
</table>

## KEY STRATEGIES

<table>
<thead>
<tr>
<th>CORE OPERATING PROCESSES</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Enforcement activities (complaint investigation, information, referral, and outreach/education)</td>
</tr>
<tr>
<td>• Public Affairs (Michigan Women’s Commission (MWC), Division of Deaf, DeafBlind, and Hard of Hearing (DDDBHH), Michigan ADA Coordinator, Community Engagement Unit, Communications, Michigan Indian Tuition Waiver (MITW), Service Animal Registry, and Racial Equity Officer)</td>
</tr>
<tr>
<td>• Employee Engagement Action Plan is completed and implemented to address issues raised during statewide 2019 Employee Engagement Survey and concerns/issues raised by staff.</td>
</tr>
<tr>
<td>• Develop a train-the-trainer training module centered around advancing racial equity within local jurisdictions and organizations.</td>
</tr>
<tr>
<td>• Provide staff with initial and ongoing training and support, tools, and resources necessary to implement the new (2019) Civil Rights Information System (CRIS) data management system.</td>
</tr>
</tbody>
</table>
### Michigan Department of Corrections
**Fiscal Years 2020 - 2025**

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

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

### KEY GOALS

<table>
<thead>
<tr>
<th>Invest in our employees.</th>
<th>Promote a culture that fosters success for everyone.</th>
<th>Improve communication and collaboration in offender management and care.</th>
<th>Transform the offender classification systems to align risk, placement, and program needs.</th>
<th>Develop and implement strategies to effectively manage special populations.</th>
<th>Expand opportunities to achieve offender success for long-term public safety.</th>
<th>Enhance field supervision strategies.</th>
</tr>
</thead>
</table>

### KEY STRATEGIES

<table>
<thead>
<tr>
<th>1.1: Enhance recruitment and incentives to attract and retain quality staff with a target date of September 30, 2019.</th>
<th>2.1: Establish a coaching model to improve interactions with offenders with a target date of December 31, 2020.</th>
<th>3.1: Provide continuous case management from conviction through discharge with a target date of December 31, 2022.</th>
<th>4.1: Create a program and security classification continuum that outlines placement, from reception to parole, with the target date of September 30, 2022.</th>
<th>5.1: Establish a comprehensive action plan for the care and management of the mentally ill, aging, and disabled offender population with a target date of September 30, 2022.</th>
<th>6.1: Evaluate the effectiveness of offender programs and supervision strategies with a target date of March 31, 2022.</th>
<th>7.1: Establish a mentoring program for parolees with a target date of September 30, 2020.</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.2: Establish a Wellness Unit to address overall employee well-being with a target date of June 30, 2019.</td>
<td>2.2: Become a trauma-informed department with a target date of June 30, 2020.</td>
<td>3.2: Develop a communication pathway for relevant information sharing between all administrations and stakeholders with a target date of December 31, 2019.</td>
<td>4.2: Align department resources with offenders’ needs with a target date of December 31, 2019.</td>
<td>5.2: Continue to safely reduce the use of segregation with a target date of June 30, 2020.</td>
<td>6.2: Develop and implement a Medication Assisted Treatment program with a target date of June 30, 2020.</td>
<td>7.2: Further develop risk-based strategies to guide recommendations, supervision and resources with a target date of December 31, 2021.</td>
</tr>
<tr>
<td>1.3: Establish a new employee academy for non-custody employees with a target date of December 31, 2019.</td>
<td>2.3: Explore ways to refine the department’s employee disciplinary process with a target date of December 31, 2019.</td>
<td>3.3: Redefine the roles and responsibilities of staff pertaining to mentoring, care and case management of offenders with a target date of March 1, 2020.</td>
<td>4.3: Re-evaluate and employ assessment instruments with a focus on reducing offender risk with a target date of September 30, 2020.</td>
<td>5.3: Expand strategies to better and more consistently manage Security Threat Groups with a target date of March 31, 2021.</td>
<td>6.3: Expand the opportunities to foster offender success with a target date of September 30, 2019.</td>
<td>7.3: Expand investment in female offender programs with a target date of June 30, 2020.</td>
</tr>
<tr>
<td>1.4: Establish a formalized mentoring program for staff with a target date of March 31, 2020.</td>
<td>2.4: Define a team and process for ongoing technology review that will enhance staff and offender success with a target date of March 31, 2020.</td>
<td>3.4: Establish a coaching model to improve interactions with offenders with a target date of December 31, 2020.</td>
<td>4.4: Develop and implement a mentoring program.</td>
<td>5.4: Further develop strategies to manage the transgender population with a target date of December 31, 2020.</td>
<td>6.4: Expand opportunities to foster offender success with a target date of September 30, 2019.</td>
<td>7.4: Apply the offender success model to probation with a target date of March 31, 2021.</td>
</tr>
</tbody>
</table>
Michigan Department of Corrections
Fiscal Years 2020 - 2025

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

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

KEY GOALS

<table>
<thead>
<tr>
<th>Invest in our employees.</th>
<th>Promote a culture that fosters success for everyone.</th>
<th>Improve communication and collaboration in offender management and care.</th>
<th>Transform the offender classification systems to align risk, placement and program needs.</th>
<th>Develop and implement strategies to effectively manage special populations.</th>
<th>Expand opportunities to achieve offender success for long-term public safety.</th>
<th>Enhance field supervision strategies.</th>
</tr>
</thead>
</table>

1.1: Enhance recruitment strategies and incentives to attract and retain quality staff with a target date of September 30, 2019

UPDATE:
In 2018, the MDOC began an 18-month credit waiver program that allows new corrections officers to begin their career with the department while pursuing the required college credits.

• The Research Division and the MDOC also began conducting open houses at correctional facilities, expanding regional interview sites across the state to save potential employees travel time and expense, and encouraged facility involvement in the recruitment process, with visiting facilities distributing recruitment cards for staff to share with job seekers in their communities.

• The MDOC Recruitment Division has also adopted effective communication channels. Candidates can now track the status of their application as it goes through the hiring process and recruitment team members are able to re-engage potential recruits via phone or text as an alternative to the standard application system.

• They have also established a marketing contract that utilizes social media, in addition to traditional advertising mediums, for a modern recruitment campaign.

1.2: Explore ways to refine the department’s employee disciplinary process with a target date of December 31, 2019

UPDATE:
- Established an EPIC Team comprised of employees in various classifications, tasked with reviewing and recommending changes to the department disciplinary process.
- Recommendations for change were made based on the team’s collective knowledge/experience, input from employee unions, and responses from employee surveys. Recommendations were reviewed and approved by the Director.
- Team constructed a list of conduct historically handled as rule violations, which will now be handled as performance and addressed through discussion and counseling.
- An expedited investigation process has been drafted for implementation. An employee’s will have the ability to accept responsibility for certain types of conduct to shorten the investigation and expedite bringing closure to the discipline process.
- Wardens and administrators will be given additional latitude and authority at the local level to address certain conduct.

• The Employee Handbook and Attachment A of PD 02.03.100 Employee Discipline have been reviewed and will have many forthcoming changes.

• The department will continue addressing needs in training and educating all employees to better address employee conduct.

1.3: Redefine the roles and responsibilities of staff pertaining to mentoring, care and case management of offenders with a target date of December 31, 2019.

UPDATE:
- In February 2019, an EPIC team was established to create a plan to modernize the role of staff, including Prison Counselors, Assistant Resident Unit Supervisors, and Resident Unit Managers, to emphasize the case management of offenders. This focus on case management will help better align resources to set offenders on a long-term path to success.
- A case management pilot was launched in August 2019 at four correctional facilities. During the pilot, staff in PC, ARUS and RUM positions focused on case management during a prisoner’s incarceration with the intention to follow it through parole and discharge.
- Team collected feedback on the initial pilot and adjusted and expanded it in late 2019 to include two additional facilities. The expanded pilot will run through March 1, 2020.
- The goal of the pilot is to examine the impact of these changes on staff, the offender population, the overall operations of facilities, and the communication between facilities and field offices.
- When the pilot ends, the Correctional Facilities and Field Operations administrations and the EPIC team will review results and make final determinations on position descriptions, training and case management supervision standards before the plan is gradually rolled out to other facilities.

2.2: Continue to safely reduce the use of segregation with a target date of June 30, 2019.

UPDATE:
- The department has long believed in the reduced usage of segregation and the diversion of all seriously mentally ill prisoners from segregation.
- An EPIC committee which had been tasked with looking at the use of segregation came up with the Start program, which has now been implemented at three facilities, Ionia and Oaks Correctional facilities and the Marquette Branch Prison.
- Start 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.
- Since this process began, more than 150 segregation beds have been removed from the system and the number of seriously mentally ill prisoners in segregation has plummeted.
- CFA is looking at other facilities to bring the Start program to, in order to continue building upon the success that’s been achieved so far.
- There will be continued tracking of those in segregation to make sure they are in the right reasons, and if they should be removed, that it happens as soon as possible.

5.2: Continue to safely reduce the use of segregation with a target date of September 30, 2019.

UPDATE:
- MDOC’s Offender Success Administration has made great strides in expanding opportunities for offenders both pre- and post-release through a combination of groundbreaking educational opportunities and key programming focused on cultivating a positive support structure for returning citizens.
- Constructing the Village site at Women’s Huron Valley Correctional ramped up in 2019 and the new 44,000-square-foot facility is expected to be completed in early 2020.
- The village will offer training and certifications in cosmetology, 3D printing, robotics, caypentry, 3D printing, robotics, food technology and hospitality management.
- Post-secondary educational opportunities also grew in 2019, with the addition of three new Pell sites; Lakeland, Gus Harrison, and Central Michigan Correctional Facilities.
- Hope College will begin offering credit courses at Muskegon Correctional Facility in late 2020 and the MDOC is actively identifying additional colleges in their pursuit to becoming Pell recipients.
- Opportunities to facilitate partnerships with high quality colleges and universities will continue with the help of a Lumina Grant, which will allow the department to hire a consultant to assist in those endeavors.
### MISSION
We create a safer Michigan by holding offenders accountable while promoting their success.

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

### KEY GOALS
- Invest in our employees.
- Promote a culture that fosters success for everyone.
- Improve communication and collaboration in offender management and care.
- Transform the offender classification systems to align risk, placement and program needs.
- Develop and implement strategies to effectively manage special populations.
- Expand opportunities to achieve offender success for long-term public safety.
- Enhance field supervision strategies.

### FOUNDATIONS
- **Values**
  - Integrity: Doing the right thing for the right reasons.
  - Teamwork: Working together to get the job done.
  - Leadership: Inspiring others to accomplish the mission.
  - Excellence: Maintaining the highest standards in your professional and personal life.
  - Loyalty: Demonstrating commitment and dedication to the organization and to each other.

### KEY TO STRATEGIES
**UPDATE CONTINUED:**

1.2: Establish a Wellness Unit to address overall employee well-being with a target date of June 30, 2019.

- The Department created the MDOC Wellness Program to provide confidential assistance and resources to employees, retirees and their eligible family members.
- The Wellness team includes a chaplain and licensed mental health professionals dedicated to employee well-being.
- An additional wellness coordinator will also be joining the team.
- As the MDOC Wellness Program develops, it will also include formal Peer Support and Chaplains' Programs.
- The Wellness team is available 24/7 for confidential consultation, crisis management, and other support services for employees.
- The team was in contact with more than 650 employees, retirees or eligible family members in its first six months.
UPDATE CONTINUED:

1.3: Establish a new employee academy for non-custody employees with a target date of December 31, 2019.

UPDATE:

- Our dedicated team of corrections professionals is our greatest asset. That’s why it is imperative that we establish classroom-based training to properly prepare all new employees for working in a corrections environment.
- Based on the work of a 2018 Effective Process Improvement and Communications (EPIC) team, which built upon recommendations from a 2017 Lean Process Improvement work group, the Training Division developed a Non-Custody New Employee Training (NCNET) curriculum that will allow new non-custody departmental employees to receive all established training while also providing instructor-driven courses and opportunities for each employee to interact face-to-face with experienced corrections professionals.
- Training will be delivered in a hybrid format that includes both an in-class component and computer-based training programs.
- New non-custody employees will be categorized based on specific training needs and their level of contact with offenders.
<table>
<thead>
<tr>
<th>MISSION</th>
<th>VISION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support learning and learners</td>
<td>Every learner in Michigan’s P-20 system of public education will have an inspiring, engaging, and caring learning environment that fosters creative and critical thinkers who believe in their ability to positively influence Michigan and the world beyond.</td>
</tr>
</tbody>
</table>

### KEY GOALS

| Provide evidence-based strategies and supports for whole child development. | Improve literacy outcomes for Michigan’s children through high-quality literacy instruction in every classroom through a highly coherent, child-centered instructional model. | Enhance focus and investment in the prenatal through age eight (P-8) period to bolster the odds of success in school and in life. | Provide equitable resources to meet the needs of all students to ensure that they have access to quality educational opportunities. |

### KEY STRATEGIES

- Develop the Michigan Department of Education (MDE) Priorities Advisory Team, with both internal and external perspectives, to inform leadership on implementation of the priorities’ goals and strategies.
- Focus investments by aligning policies, funding, and resources to provide evidence-based, integrated student supports for the whole child in collaboration with parents, children, and community partners.
- Ensure Michigan’s family engagement framework is developed and applied by families, educators, providers, and partners to improve the learning, development, and health of every learner.
- Ensure all local educators are completing the Michigan Integrated Continuous Improvement Process (MICIP) for whole child data driven decisions.
- Increase the number of students reading at grade level as identified by M-STEP.
- Increase the number of students taught by teachers who have been trained in the GELN Essential Instructional Practices in Early Literacy.
- Increase the number of students participating with the Reading Now Network instructional rounds process.
- Increase the number of schools participating in the High Impact Leadership (HIL) project.
- Percent completion of literacy resources (Early Literacy Assessment Systems guidance document, English Learner supports for the GELN Essential Instructional Practices in Literacy for Grades K-3, and the Companion to the GELN Essential Instructional Practices in Literacy for Intensifying Literacy Instruction).
- Increase access to quality publicly funded evidence-based programs and services from birth to age three, including early intervention services, home visitation, and quality child care.
- Increase access to quality publicly funded preschool for all three- and four-year-olds in families at or below 250% of the Federal Poverty Level.
- Approval of the Standards for the Preparation of Teachers of Early Childhood General and Special Education (Birth-Kindergarten, PreK-3, and 3-6) by the Michigan State Board of Education; update of the licensure assessments; and number of implementation supports to institutions of higher education for development of programs.
- Percent completion of MiFamily: Michigan’s Family Engagement Framework and number of professional learning sessions offered by MDE.
- Percent completion of MDE agency gap analysis and report, which includes recommendations on topic of transitional supports (i.e., EdCounsel Technical Assistance Project). Percent completion of MDE guidance document on transitional supports and number of professional learning sessions offered by MDE.
- Increase the number of districts offering tutoring and mentoring programs for children at risk of academic failure.
- Increase the number of students participating in evidence-based, quality out-of-school-time learning/afterschool programs.
- Increase the number of districts with adequate funding based on equitable distribution.
- Increase the graduation rate for all economically disadvantaged students.
- Increase the number of 3rd grade economically disadvantaged students advanced or proficient in Mathematics and ELA.
### Environment, Great Lakes, and Energy
#### Fiscal Years 2020 - 2025

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

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

### KEY GOALS

<table>
<thead>
<tr>
<th>Protect natural resources and reduce public-health risks</th>
<th>Strengthen public participation and trust in EGLE’s work</th>
<th>Invest in EGLE</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Ensure public water systems provide quality drinking water</td>
<td>• Demonstrate the highest standards of responsible fiscal management</td>
<td>• Instill a strong culture of workplace safety</td>
</tr>
<tr>
<td>• Protect and restore surface water and groundwater</td>
<td>• Meet statutory and other timeframes governing EGLE’s work</td>
<td>• Assure hiring, classification, compensation processes serve EGLE and staff needs</td>
</tr>
<tr>
<td>• Preserve and enhance air quality</td>
<td>• Promote consistent and efficient operations across the agency</td>
<td>• Ensure staff understand roles/responsibilities and receive timely feedback</td>
</tr>
<tr>
<td>• Clean up, manage, and support reuse of contaminated sites</td>
<td>• Improve public access to EGLE records, publications, and other resources</td>
<td>• Optimize professional development programs and investments</td>
</tr>
<tr>
<td>• Reduce greenhouse gas emissions and implement climate resilience strategies</td>
<td>• Increase the volume and quality of public engagement in EGLE’s work</td>
<td>• Implement effective internal communications and staff recognition programs</td>
</tr>
<tr>
<td>• Minimize and manage material waste and put recycled materials to highest use</td>
<td>• Integrate Environmental Justice and Tribal engagement into EGLE culture and programs</td>
<td>• Promote employee wellness and work-life balance</td>
</tr>
<tr>
<td>• Oversee the responsible use of Michigan’s mineral and other resources</td>
<td>• Communicate proactively and strategically with diverse audiences</td>
<td></td>
</tr>
</tbody>
</table>

### CORE OPERATING PROCESSES

<table>
<thead>
<tr>
<th>Protect natural resources and reduce public-health risks</th>
<th>Strengthen public participation and trust in EGLE’s work</th>
<th>Invest in EGLE</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Establish environmental standards</td>
<td>• Implement inclusive engagement programs</td>
<td>• Implement robust workplace safety programs</td>
</tr>
<tr>
<td>• Issue permits and authorizations</td>
<td>• Communicate with the public</td>
<td>• Recruit and retain high-quality staff</td>
</tr>
<tr>
<td>• Inspect regulated facilities</td>
<td>• Implement financial controls and best management practices</td>
<td>• Invest in staff professional development</td>
</tr>
<tr>
<td>• Provide compliance assistance</td>
<td>• Maximize information technology systems/capacities</td>
<td>• Enhance staff engagement</td>
</tr>
<tr>
<td>• Pursue enforcement actions</td>
<td>• Implement Lean Process and Operational Excellence initiatives</td>
<td>• Implement Lean Process and Operational Excellence initiatives</td>
</tr>
<tr>
<td>• Deploy monitoring/measuring technologies</td>
<td>• Invest in staff professional development</td>
<td>• Leverage information technology systems/capacities</td>
</tr>
<tr>
<td>• Test samples and report results</td>
<td>• Provide financial assistance (grants and loans)</td>
<td></td>
</tr>
<tr>
<td>• Investigate contaminant sources/pathways</td>
<td>• Respond to emergencies</td>
<td></td>
</tr>
<tr>
<td>• Promote environmental stewardship</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Provide financial assistance (grants and loans)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Respond to emergencies</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

### KEY STRATEGIES

<table>
<thead>
<tr>
<th>Protect natural resources and reduce public-health risks</th>
<th>Strengthen public participation and trust in EGLE’s work</th>
<th>Invest in EGLE</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Establish environmental standards</td>
<td>• Implement inclusive engagement programs</td>
<td>• Implement robust workplace safety programs</td>
</tr>
<tr>
<td>• Issue permits and authorizations</td>
<td>• Communicate with the public</td>
<td>• Recruit and retain high-quality staff</td>
</tr>
<tr>
<td>• Inspect regulated facilities</td>
<td>• Implement financial controls and best management practices</td>
<td>• Invest in staff professional development</td>
</tr>
<tr>
<td>• Provide compliance assistance</td>
<td>• Maximize information technology systems/capacities</td>
<td>• Enhance staff engagement</td>
</tr>
<tr>
<td>• Pursue enforcement actions</td>
<td>• Implement Lean Process and Operational Excellence initiatives</td>
<td>• Implement Lean Process and Operational Excellence initiatives</td>
</tr>
<tr>
<td>• Deploy monitoring/measuring technologies</td>
<td>• Invest in staff professional development</td>
<td>• Leverage information technology systems/capacities</td>
</tr>
<tr>
<td>• Test samples and report results</td>
<td>• Provide financial assistance (grants and loans)</td>
<td></td>
</tr>
<tr>
<td>• Investigate contaminant sources/pathways</td>
<td>• Respond to emergencies</td>
<td></td>
</tr>
<tr>
<td>• Promote environmental stewardship</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Provide financial assistance (grants and loans)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Respond to emergencies</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### MEASURES

<table>
<thead>
<tr>
<th>Protect natural resources and reduce public-health risks</th>
<th>Strengthen public participation and trust in EGLE’s work</th>
<th>Invest in EGLE</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Percentage of households with drinking water meeting health-based standards</td>
<td>• Documents/datasets made publicly accessible</td>
<td>• Reportable workplace safety incidents</td>
</tr>
<tr>
<td>• PFAS-related public health risks identified and addressed</td>
<td>• Number of FOIA requests processed</td>
<td>• Legacy IT systems</td>
</tr>
<tr>
<td>• Lake acres/stream miles meeting designated uses</td>
<td>• Staff trained on public participation/Environmental Justice/Tribal engagement policies</td>
<td>• Position reclassifications</td>
</tr>
<tr>
<td>• Invasive species control acres</td>
<td>• Interactions with Michigan residents under new public participation policy</td>
<td>• Percentage of timely performance plan and evaluation submissions</td>
</tr>
<tr>
<td>• Emissions of criteria air pollutants</td>
<td>• Number of online followers</td>
<td>• Annual employee engagement survey results</td>
</tr>
<tr>
<td>• Contaminated site cleanups completed</td>
<td>• Applications received, decisions issued, time per review</td>
<td>• Staff completing training curricula</td>
</tr>
<tr>
<td>• Greenhouse gas emissions</td>
<td>• Annual Fund Balance</td>
<td></td>
</tr>
</tbody>
</table>
Michigan Department of Health and Human Services

Fiscal Years 2020 - 2025

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

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

VALUES
• Human dignity. Show empathy, kindness, and respect for those we serve and for one another
• Opportunity: Offer all residents, regardless of background, tools to realize their potential
• Perserverance: Meet needs and solve problems with innovation and grit
• Ease: Simply everything we do as much as possible

FOUNTAINS
• Promote intended pregnancies.
• Manage organizational.
• Engage community partners in.
• Work with core Medicaid.
• Provide access to Medicaid to.
• Address approximate number of foster placements.
• Increase cross-enrollment in public assistance programs for eligible beneficiaries.
• Determine program eligibility in a day by simplifying and streamlining verification processes for assets and income when determining eligibility for benefit programs.
• Improve and simplify the eligibility verification process.
• Provide administrative data to automatically exempt individuals who meet exemption criteria specified in state law.
• Engage community partners in regions covering ~50 percent of the total impacted population.
• Offer reimbursement to 100% of HMP beneficiaries who are unable to comply with requirements.
• Offer comprehensive outreach to 20 percent of HMP beneficiaries who are uninsured with requirements.
• Increase opportunities for individuals to achieve healthy behaviors.
• Maximize options for individuals to comply with new premium requirements.
• Adopt a department-wide approach in All Policies Approach to adopt health considerations in the decision-making process across the department.
• Support priorities that are community directed and address upstream social determinants of health by identifying and implementing targeted, tactical improvements in access, quality, coordination, affordability, and ease of navigation.
• Develop, present, and implement an integrated, long-term system transformation strategy to appropriately use medication for individuals.
• Develop a long-term plan for improving integration of long-term supports and services with physical health.

KEY GOALS
• Improve maternal-infant health and reduce outcome disparities.
• Reduce lead exposure for children.
• Reduce maltreatment and improve permanency in foster care.
• Expand and simplify net access.
• Protect the gains of the Healthy Michigan Plan.
• Address food and nutrition, housing, and the health of the general public.
• Integrate services, including physical and behavioral health, and medical care with long-term support services.
• Reduce opioid and drug related deaths.

KEY STRATEGIES
• Promote intended pregnancies.
• Address challenges associated with perinatal substance use.
• Identify and decrease barriers of entry into prenatal care to boost overall access to prenatal care.
• Promote infants sleeping through a range of programmatics efforts and improved community messaging.
• Review feasibility of Pay for Success (PFS) and alternative funding models for reduction of lead hazards.
• Strengthen compliance monitoring and enforcement of lead environmental regulations in homes.
• Build local workforce capacity to safety and effectively execute lead hazards.
• Improve the availability of data for local communities to respond to lead exposure risk factors.
• Increase identification of children exposed. Develop lead and linkage to recommended services.
• Reduce the rate of maltreatment in care for children in foster care through improved data sharing, rigorous review of complaints, improved centralize intake, and stronger data-driven decision-making.
• Reduce maltreatment in care when children are placed with relative providers through increased safety assessments, improved quality assurance, and the deployment of Safety Assessment for Fostering Expert (SAFE) in select offices.
• Reduce maltreatment in care when children are placed outside of their parents’ home following use of SAFE staff (see strategy #4) improved data quality, and strengthened partnerships with public officials.
• Use administrative data to automatically exempt individuals who meet exemption criteria specified in state law.
• Engage community partners in regions covering >50 percent of the total impacted population.
• Offer reimbursement to 100% of HMP beneficiaries who are unable to comply with requirements.
• Offer comprehensive outreach to 20 percent of HMP beneficiaries who are uninsured with requirements.
• Increase opportunities for individuals to achieve healthy behaviors.
• Maximize options for individuals to comply with new premium requirements.
• Adopt a department-wide approach in All Policies Approach to adopt health considerations in the decision-making process across the department.
• Support priorities that are community directed and address upstream social determinants of health by identifying and implementing targeted, tactical improvements in access, quality, coordination, affordability, and ease of navigation.
• Develop, present, and implement an integrated, long-term system transformation strategy to appropriately use medication for individuals.

CORE OPERATING PROCESSES
• Investing in local public health capacity.
• Enhancing community partnerships to respond to public health challenges.
• Work with federal agencies and state agencies to cross-cutting challenges (e.g., regulation / enforcement).
• Leveraging data to make decisions.
• Identifying and monitoring risks to children in the child welfare system.
• Managing organizational performance.
• Providing public assistance benefits in a timely and efficient manner to eligible residents of the state of Michigan.
• Simplifying processes for clients / consumers.
• Conduct outreach to inform residents about their benefits.
• Provide individuals subject to requirements under Michigan’s Medicaid system to receive every opportunity to comply.
• Work with federal partners to conduct outreach to beneficiaries.
• Provide access to Medicaid to those who qualify within the state of Michigan.
• Leveraging the department’s data infrastructure across the state to improve the health of all Michiganders.
• Enhancing ongoing evidence of data to improve early detection and prevention of health issues.
• Improving the quality of care delivered to Medicaid beneficiaries.
• Addressing the needs of specific populations.
• Work with Medicaid stakeholders (MCIA, CMIA, MRD, PHPP) to develop and implement key reforms.
• Use the programmatic tools of the Department to increase coordination and communication.
• Strengthen and leverage data to enhance decision making.
• Communicate on key public health issues with members of the public.

KEY MEASURES
• Infant mortality rate.
• Maternal and child health indicator.
• Maternal and child health indicator.
• Rate of maltreatment in care for children in foster care.
• Rate of maltreatment in care when children are placed with relative providers.
• Rate of maltreatment in care when children are placed outside of their parents’ home.
• Percent of children ages 3 and under who are cross-enrolled in WIC, Medicaid, SNAP, and SER.
• Churn rate for benefits programs (FAP, FAP, Food Assistance Program for Foster Parents, FAP).
• Percent of recipients who fail to provide required documentation.
• Average number of days to eligibility determination and re-determination for FEP and FAP.
• Number of SER households receiving MEAP self-sufficiency dollars.
• Number of individuals with coverage under the Healthy Michigan Plan (HMP).
• Percent of HMP beneficiaries who are subject to monthly reporting requirements.
• Percent of HMP beneficiaries who subject to work requirements who maintain coverage.
• Percent of individuals in Michigan with a coordinated physical and behavioral health care plan (including those without LTSS needs).
• Percent of Medicaid beneficiaries with a coordinated physical and behavioral health needs plan (excluding those without LTSS needs).
• Number of reports of maltreatment per state.
• Number of opioid prescriptions written annually.
• Number of individuals with a known MAT order.
• Number of opioid prescription refills processed.
• Number of opioid overdose deaths.

MDHS 09/10/2019

• Conduct a review of departmental spending to identify areas of inefficiency for improvement.
• Build an evidence/data lens into the budget process, as well as into grants and contracts.
• Conduct broad efforts to identify program initiatives and investments that align with strategic priorities.
• Develop operational management tools and processes across all administrations.

• Prevent misuse of opioids using primary prevention strategies, promoting appropriate use of prescription opioids, and educating the public of the risks of misuse.
• Promote screening, care coordination, and improved use of data to improve early identification and intervention.
• Increase access to quality medication-assisted treatment by removing barriers to treatment, expanding training for providers on SAM, and offering incentives and support for providers to appropriately use medication for individuals.
• Increase access to non-opioids and other harm reduction strategies.
• Enhance data sharing, coordination of care, and medication assisted treatment for justice system involved patients.
• Improve services for pregnant women and new mothers by increasing provider training, increasing screenings for substance use, reducing out of home placements for child welfare, and increasing access to treatment services.
• Strengthen and leverage data to enhance decision making.
• Communicate on key public health issues with members of the public.
• Manage organizational performance.
• Use data to inform policy decisions.

• Conduct a review of departmental spending to identify areas of inefficiency for improvement.
• Build an evidence/data lens into the budget process, as well as into grants and contracts.
• Conduct broad efforts to identify program initiatives and investments that align with strategic priorities.
• Develop operational management tools and processes across all administrations.
### Department of Insurance & Financial Services

**Fiscal Years 2020 - 2025**

**MISSION**
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.

**VISION**
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.

**VALUES**
- Ensure sustainability of Michigan’s insurance and financial services industries.
- Foster economic and talent growth for the insurance and financial services industries.
- Host the Department’s Insurance Innovation Hotline and dedicated email address.
- Host the Department’s Industry Intern Program.
- Meet with industry stakeholder groups and with colleges that offer insurance and financial services fields of study.

## Foundations

**Consumer and Stakeholder Focus**
- Monitor and improve customer service to Michigan consumers.
- Create and maintain responsive relationships with licensees.
- Improve and increase the information available to consumers and industry.
- Provide the public with financial literacy education via outreach and communication efforts.

**Effective and Fair Regulatory Actions**
- Enforce existing regulatory statutes.
- Implement new statutes, such as Public Acts 21 and 22 of 2019 (No-Fault Reform).
- Expand current initiatives, such as the anti-fraud efforts.
- Recruit, develop, and retain talent for the Department.
- Plan for succession and train current and future managers for succession purposes.
- Streamline and modernize processes and IT systems.
- Look for opportunities to update and modernize outdated statutes.

**Workforce Recruitment and Retention**
- Manage the supervision, regulation and examination of state-chartered banks, savings banks, trust-only banks, and trust departments, including processing related corporate applications and requests.
- Examine business and industrial development companies (BIDCOs).
- Manage the licensing, regulation, and examination of entities and individuals doing business under various Michigan consumer finance statutes, including mortgage brokers, lenders, and servicers, mortgage loan originators, money transmitters, deferred presentment providers, direct loan companies, motor vehicle installment sellers and sales finance companies, and other consumer finance providers.
- Maintain the public confidence in Michigan state-chartered credit unions and ensuring Michigan state-chartered credit unions provide safe, sound, and reliable financial services to their members.
- Manage all aspects of monitoring and regulating the financial condition of risk bearing insurance entities including the processing of applications for licensure filed by insurance companies; on-site financial examinations of domestic insurance companies; ongoing financial monitoring of licensed insurance companies and working with insurance companies reporting negative trends to take appropriate corrective measures.
- Oversee the licensing, monitoring and examination of captive insurers.
- Oversee the licensing of individual and agency insurance producers (agents), solicitors, counselors, adjusters, foreign risk retention groups, premium finance companies, purchasing groups, reinsurance intermediaries, and third party administrators.
- Oversee market conduct examinations of insurers, investigations and audits of insurance agents/intermediaries, and monitoring of all surplus lines tax files and payments.
- Oversee the review of rates and forms submitted by insurance companies and other licensed entities, including all filings.
- Complete at least one process improvement project annually.
- Conduct four Director’s Forums per year to engage staff in the department’s goals and current initiatives.
- Post a new Director’s corner message monthly.
- Provide at least 28 hours of formal training to each banking examiner every year.
- Each credit union examiner will participate in at least two training or development sessions annually.
- Host the Department’s Insurance Innovation Hotline and dedicated email address.
- Recruit and host at least 5 industry interns for one week each year to provide prospective industry talent with deeper understanding of the state’s regulatory processes.
- Attend at least one training session per year on industry innovation initiatives or the future of the insurance or financial services industries.

**Modernization Efforts**
- Provide IT, telephone, smart device, internal control and privacy management, and education and outreach.
- Complete at least one process improvement project annually.
- Deliver mortgage company reports to the company within 60 days of the examination exit date.
- Deliver credit union examination reports to institutions not more than 42 days from the examination exit date.
- Deliver independent and joint bank examination reports to institutions not more than 42 days from the examination exit date.
- Streamline and modernize processes and IT systems.
- Look for opportunities to update and modernize outdated statutes.

**Economic Development for Industries**
- Maintain the public confidence in Michigan’s insurance and financial services industries.
- Foster economic and talent growth for the insurance and financial services industries.
- Provide at least 28 hours of formal training to each banking examiner every year.
- Each credit union examiner will participate in at least two training or development sessions annually.
- Host the Department’s Insurance Innovation Hotline and dedicated email address.
- Recruit and host at least 5 industry interns for one week each year to provide prospective industry talent with deeper understanding of the state’s regulatory processes.
- Attend at least one training session per year on industry innovation initiatives or the future of the insurance or financial services industries.

## Key Goals

### Consumer and Stakeholder Focus
- Monitor and improve customer service to Michigan consumers.
- Create and maintain responsive relationships with licensees.
- Improve and increase the information available to consumers and industry.
- Provide the public with financial literacy education via outreach and communication efforts.

### Effective and Fair Regulatory Actions
- Enforce existing regulatory statutes.
- Implement new statutes, such as Public Acts 21 and 22 of 2019 (No-Fault Reform).
- Expand current initiatives, such as the anti-fraud efforts.
- Recruit, develop, and retain talent for the Department.
- Plan for succession and train current and future managers for succession purposes.
- Streamline and modernize processes and IT systems.
- Look for opportunities to update and modernize outdated statutes.

### Workforce Recruitment and Retention
- Manage the supervision, regulation and examination of state-chartered banks, savings banks, trust-only banks, and trust departments, including processing related corporate applications and requests.
- Examine business and industrial development companies (BIDCOs).
- Manage the licensing, regulation, and examination of entities and individuals doing business under various Michigan consumer finance statutes, including mortgage brokers, lenders, and servicers, mortgage loan originators, money transmitters, deferred presentment providers, direct loan companies, motor vehicle installment sellers and sales finance companies, and other consumer finance providers.
- Maintain the public confidence in Michigan state-chartered credit unions and ensuring Michigan state-chartered credit unions provide safe, sound, and reliable financial services to their members.
- Manage all aspects of monitoring and regulating the financial condition of risk bearing insurance entities including the processing of applications for licensure filed by insurance companies; on-site financial examinations of domestic insurance companies; ongoing financial monitoring of licensed insurance companies and working with insurance companies reporting negative trends to take appropriate corrective measures.
- Oversee the licensing, monitoring and examination of captive insurers.
- Oversee the licensing of individual and agency insurance producers (agents), solicitors, counselors, adjusters, foreign risk retention groups, premium finance companies, purchasing groups, reinsurance intermediaries, and third party administrators.
- Oversee market conduct examinations of insurers, investigations and audits of insurance agents/intermediaries, and monitoring of all surplus lines tax files and payments.
- Oversee the review of rates and forms submitted by insurance companies and other licensed entities, including all filings.
- Complete at least one process improvement project annually.
- Conduct four Director’s Forums per year to engage staff in the department’s goals and current initiatives.
- Post a new Director’s corner message monthly.
- Provide at least 28 hours of formal training to each banking examiner every year.
- Each credit union examiner will participate in at least two training or development sessions annually.

### Modernization Efforts
- Provide IT, telephone, smart device, internal control and privacy management, and education and outreach.
- Complete at least one process improvement project annually.
- Deliver mortgage company reports to the company within 60 days of the examination exit date.
- Deliver credit union examination reports to institutions not more than 42 days from the examination exit date.
- Deliver independent and joint bank examination reports to institutions not more than 42 days from the examination exit date.
- Streamline and modernize processes and IT systems.
- Look for opportunities to update and modernize outdated statutes.

### Economic Development for Industries
- Maintain the public confidence in Michigan’s insurance and financial services industries.
- Foster economic and talent growth for the insurance and financial services industries.
- Provide at least 28 hours of formal training to each banking examiner every year.
- Each credit union examiner will participate in at least two training or development sessions annually.
- Host the Department’s Insurance Innovation Hotline and dedicated email address.
- Recruit and host at least 5 industry interns for one week each year to provide prospective industry talent with deeper understanding of the state’s regulatory processes.
- Attend at least one training session per year on industry innovation initiatives or the future of the insurance or financial services industries.

## Key Strategies

### Core Operating Processes
- Manage consumer information, inquiries, and complaints.
- Oversee the communication center, which serves as the initial point of contact for all incoming calls and visitors.
- Direct contact with the media, external communications including social and digital media, publication management, and education and outreach.
- Manage supervisor, regulation and examination of state-chartered banks, savings banks, trust-only banks, and trust departments, including processing related corporate applications and requests.
- Examine business and industrial development companies (BIDCOs).
- Manage the licensing, regulation, and examination of entities and individuals doing business under various Michigan consumer finance statutes, including mortgage brokers, lenders, and servicers, mortgage loan originators, money transmitters, deferred presentment providers, direct loan companies, motor vehicle installment sellers and sales finance companies, and other consumer finance providers.
- Maintain the public confidence in Michigan state-chartered credit unions and ensuring Michigan state-chartered credit unions provide safe, sound, and reliable financial services to their members.
- Manage all aspects of monitoring and regulating the financial condition of risk bearing insurance entities including the processing of applications for licensure filed by insurance companies; on-site financial examinations of domestic insurance companies; ongoing financial monitoring of licensed insurance companies and working with insurance companies reporting negative trends to take appropriate corrective measures.
- Oversee the licensing, monitoring and examination of captive insurers.
- Oversee the licensing of individual and agency insurance producers (agents), solicitors, counselors, adjusters, foreign risk retention groups, premium finance companies, purchasing groups, reinsurance intermediaries, and third party administrators.
- Oversee market conduct examinations of insurers, investigations and audits of insurance agents/intermediaries, and monitoring of all surplus lines tax files and payments.
- Oversee the review of rates and forms submitted by insurance companies and other licensed entities, including all filings.

## Key Measures

### Consumer and Stakeholder Focus
- Answer consumer/locensee calls to the Communication Center within 90 seconds.
- Increase social media following across platforms by 10% for the calendar year.
- Participate in at least 20 banking and credit union events per year.
- Open new complaints in a timely fashion – 5 days or less for paper complaints and 2 days or less for online complaints.

### Effective and Fair Regulatory Actions
- Issue insurance company examination reports within 60 days after field work completion.
- Deliver mortgage company reports to the company within 60 days of the exam exit date.
- Deliver credit union examination reports to institutions not more than 42 days from the examination exit date.
- Deliver independent and joint bank examination reports to institutions not more than 42 days from the examination exit date.

### Workforce Recruitment and Retention
- Provide IT, telephone, smart device, internal control and building administrative function services.
- Oversee budget development, projections, revenue collections, employee expense reimbursements, procurement of goods and services and process improvement projects.
- Create, research, and advance the legislative agenda of the Department.

### Modernization Efforts
- Conduct four Director’s Forums per year to engage staff in the department’s goals and current initiatives.
- Post a new Director’s corner message monthly.
- Provide at least 28 hours of formal training to each banking examiner every year.
- Each credit union examiner will participate in at least two training or development sessions annually.
- Complete at least one process improvement project annually.
- Recommend at least three statutory updates biennially to the legislature.

### Economic Development for Industries
- Meet with at least 6 industry stakeholder groups annually.
- Recruit and host at least 5 industry interns for one week each year to provide prospective industry talent with deeper understanding of the state’s regulatory processes.
- Attend at least one training session per year on industry innovation initiatives or the future of the insurance or financial services industries.
LARA supports business growth and job creation while safeguarding Michigan’s citizens through a simple, consistent, efficient and transparent regulatory structure.

**Mission**

LARA will be innovative and streamline to better serve customers through an engaged and creative employee team.

**Vision**

**Values**
- Customer-Focused
- Transparency
- Respect
- Opportunity
- Responsibility
- Security/Safety

**Foundations**

**Key Goals**

- Reduce barriers to licensure for professions under the department’s oversight.
- Provide consistent regulatory and enforcement processes across the department.
- Improve the inspection processes across all licensure types under the department.
- Create a consistent and user-friendly process for filing complaints to the department.
- Streamline the licensing and regulatory processes by modernizing key IT systems.

**Key Strategies**

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

**Core Operating Processes**

- Initial application/licensing process.
- Enforcement processes.
- Reporting and resolution processes.
- Investigation processes.
- Post-licensure inspection processes.
- Pre-licensure inspection processes.
- Complaint intake processes.
- Licensing and renewal processes.
- Enforcement and complaint processes.
- Inspection processes.

**Key Measures**

- Total (# of) licensed professionals by license type.
- Timely enforcement resolution or action.
- Timely pre and post licensure inspections.
- Completed pre and post licensure inspections.
- Timely complaint processing.
- Timely processing of “completed” applications received.
- Eliminate legacy systems.

**Department of Licensing and Regulatory Affairs**

**Fiscal Years 2020 - 2025**

**Improve the inspection processes across all licensure types under the department.**

**Create a consistent and user-friendly process for filing complaints to the department.**

**Streamline the licensing and regulatory processes by modernizing key IT systems.**

**Key Strategies**

- Leverage team analysis and Lean Process Improvement efforts to review processes.
- Create and distribute enhanced educational resources to a wide variety of stakeholders, customers and the general public.
- Recommend statutory and administrative rule changes to make necessary changes that could facilitate consistent processes.
- Consider enterprise solutions and leverage advanced processes and technologies.
- Research best practices across other states to assist in licensing and regulatory changes at the legislative, policy, process and automation avenues.

**Initial application/licensing process.**

**Enforcement processes.**

**Reporting and resolution processes.**

**Investigation processes.**

**Post-licensure inspection processes.**

**Pre-licensure inspection processes.**

**Complaint intake processes.**

**Licensing and renewal processes.**

**Enforcement and complaint processes.**

**Inspection processes.**

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

**Timely enforcement resolution or action.**

**Timely pre and post licensure inspections.**

**Completed pre and post licensure inspections.**

**Timely complaint processing.**

**Timely processing of “completed” applications received.**

**Eliminate legacy systems.**
**MISSION**
To protect the public by ensuring safe, reliable, and accessible energy and telecommunications services at reasonable rates for Michigan's residents.

**VISION**
We will be a best-in-class commission by focusing on the public we serve and making well-informed decisions at every level of the organization.

### Foundational Values
- Evidence-based
- Opportunity
- Responsibility
- Security
- Transparency

### Key Goals

<table>
<thead>
<tr>
<th>Key Goals</th>
<th>Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ensure operational excellence.</td>
<td>Internal consultancy (facilitated planning/learning)</td>
</tr>
<tr>
<td>Ensure safe, reliable, accessible, and secure utility service and infrastructure.</td>
<td>Evidence-based decision making</td>
</tr>
<tr>
<td>Ensure affordable utility services.</td>
<td>Low-income program design and accessibility</td>
</tr>
<tr>
<td>Effective communications and education.</td>
<td>Internal and external messaging</td>
</tr>
</tbody>
</table>

### Key Strategies

<table>
<thead>
<tr>
<th>Core Operating Processes</th>
<th>Key Strategies</th>
</tr>
</thead>
<tbody>
<tr>
<td>Development of robust, thorough, timely case records upon which the Commission will base its decisions.</td>
<td>Oversee the rates of and provision for utility services.</td>
</tr>
<tr>
<td>Alignment and execution of the mediation process for informal complaints.</td>
<td>Oversee integrated energy planning involving stakeholders.</td>
</tr>
<tr>
<td>Alignment and execution of employee education and knowledge-transfer opportunities.</td>
<td>Oversee transparent facility siting processes.</td>
</tr>
</tbody>
</table>

### Key Measures

<table>
<thead>
<tr>
<th>Key Measures</th>
<th>Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of MPSC employees identified as champions.</td>
<td>Michigan weighted CAIDI score for electric distribution reliability.</td>
</tr>
<tr>
<td>Informal residential complaint resolution time.</td>
<td>The total number of leaks eliminated on gas distribution systems by calendar year.</td>
</tr>
<tr>
<td>Timely processing of applications and formal complaints for all industries.</td>
<td>The amount of high-risk natural gas main and service materials (bare or unprotected steel, cast iron, copper) remaining on the system.</td>
</tr>
<tr>
<td>Timely completion of IT projects within budget.</td>
<td>Pipeline safety inspections conducted.</td>
</tr>
<tr>
<td></td>
<td>Cyber and physical security reviews conducted.</td>
</tr>
</tbody>
</table>
Strengthen readiness of the Michigan National Guard to top 1.3 in the nation, resulting in growth of modern force structure and mission sets.

By 2022, Modernize and expand DMVA's capabilities through coordinated resource priorities, multi-use efficiencies, and increased state, federal, and private support.

By 2025, DMVA achieves a safety culture that accelerates mission readiness and builds the foundation for building the future of a strategic workforce.

By 2030, Michigan has a robust military and veteran community-based system of care and support.

By 2025, DMVA establishes a culture that promotes strategic partnerships with all stakeholders.

By 2028, Improve and sustain readiness as measured by Joint manning, equipping, and training as the premier location for Multi-Domain Operations (MDO) innovation and training.

By 2030, DMVA has a collective understanding and collaboration on departmental Strategic Objectives.

By 2024, achieve diversity at all levels within branches to closely match local community and Michigan demographics.

By 2028, partners building thriving communities and Multi-Domain Operations (MDO) innovation and training.

By 2028, obtain additional resources.

By 2026, execute talent management plans that closely match local levels within branches to closely match local community and Michigan demographics.

By 2027, obtain and sustain a "no wrong door" approach to providing resources to veterans and their families.

By 2028, DMVA will align its mission and vision with national priorities and goals.

By 2028, DMVA identifies and executes leadership initiatives to increase diversity and equity.

By 2028, obtain and sustain a "no wrong door" approach to providing resources to veterans and their families.

By 2028, DMVA increases resourcing in the capacity and training solution for an enduring Operations Control Group.

By 2028, the Virgin Islands National Guard (VING) sustains the premier location for Multi-Domain Operations (MDO) innovation and training.

By 2028, improve and sustain "top 1/3" readiness leading to selection for national and global mission sets.

By 2028, the Virgin Islands National Guard (VING) sustains the premier location for Multi-Domain Operations (MDO) innovation and training.

By 2028, the Virgin Islands National Guard (VING) sustains the premier location for Multi-Domain Operations (MDO) innovation and training.
**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.

**Foundations**

**Key Goals**

<table>
<thead>
<tr>
<th>Protect Natural and Cultural Resources</th>
<th>Ensure Sustainable Recreation Use and Enjoyment</th>
<th>Enable Strong Natural Resource-Based Economies</th>
<th>Improve and Build Strong Relationships and Partnerships</th>
<th>Foster Effective Business Practices and Good Governance</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Promote fish and wildlife health</td>
<td>• Maintain and improve outdoor recreational infrastructure</td>
<td>• Sustainably manage state forests for timber harvest</td>
<td>• Increase outreach and education networks</td>
<td>• Leverage technology</td>
</tr>
<tr>
<td>• Combat invasive species</td>
<td>• Expand and improve trail network</td>
<td>• Support natural resource and heritage tourism</td>
<td>• Strengthen marketing efforts to broader audiences</td>
<td>• Expand use of renewables</td>
</tr>
<tr>
<td>• Manage resources for climate change</td>
<td>• Engage next-generation recreational users</td>
<td>• Maintain and improve forest roads, bridges, and culverts</td>
<td>• Provide leadership in managing public records</td>
<td>• Effectively engage employees</td>
</tr>
<tr>
<td>• Ensure water quality on state lands</td>
<td>• Sustainably manage Michigan’s public lands</td>
<td>• Increase public access to outdoor recreation</td>
<td>• Provide statewide public safety through partnerships with other law enforcement agencies</td>
<td>• Expand continuous process improvement efforts</td>
</tr>
<tr>
<td>• Discover, preserve and share the stories of Michigan’s history</td>
<td></td>
<td></td>
<td></td>
<td>• Diversify the workforce</td>
</tr>
<tr>
<td>• Protect resources and promote health and safety of citizens and visitors through education and law enforcement</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Key Strategies**

- Sound science
- System for issuing hunting, fishing, and trapping licenses
- Surveillance activities for fish and wildlife diseases
- Invasive species collaboration and grant program

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

- Forest compartment reviews
- Campaigns to target audiences
- Habitat development and fish stocking

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

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

**Key Measures**

- Reduce the prevalence and spread of fish and wildlife disease
- Prevent introduction of new invasive species, especially Asian carp
- Adapt resource management plans for climate change

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

- Maintain dual certification of state forests
- Increase hunters, fishers, and visitors to state parks and museums, especially out-of-state

- Increase and broaden participation in DNR education programs
- Broader customer base to reflect a diverse state population
- Increase partnerships with local government record managers

- Replace legacy IT systems
- Increase the number of DNR facilities powered by renewable energy
- Develop a more diverse workforce that is engaged as champions
<table>
<thead>
<tr>
<th>STRATEGIES</th>
<th>MISSION</th>
<th>VALUES</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 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.</td>
<td>Provide the highest quality law enforcement and public safety services throughout Michigan.</td>
<td>• Opportunity – that each Michiganian be given the greatest chance to succeed and advance</td>
</tr>
<tr>
<td>• Provide a seamless in-car mobile environment that reduces administrative time for troopers by 10 percent by pursuing technology solutions, including single sign-on capability, enhanced connectivity, and dictation software by Dec. 31, 2022.</td>
<td>Support our department members by creating an environment that fosters engagement and encourages personal growth and future success.</td>
<td>• Responsibility – that there is an expectation and duty to embrace opportunity to the best of each member’s capability and education</td>
</tr>
<tr>
<td>• Reduce crime and improve traffic safety by developing and implementing annual district-level plans, comprised of post and section plans, based on data and best practices that focus on crime and traffic initiatives where department resources can make a positive impact by December 31.</td>
<td>Build a department culture that values trust, transparency, and individual contributions that will inspire the confidence of department members, the public, and our stakeholders.</td>
<td>• Security – that our protections are essential for those experimenting with allegiance or subversive activity</td>
</tr>
<tr>
<td>• Assess the department’s current service delivery model to ensure it meets today’s needs, including reviewing work sites, department fleet, and the assigned vehicle program by Dec. 31, 2022.</td>
<td>• Expanding opportunities that foster employee inclusion and provide a platform for open dialogue from diverse perspectives through Dec. 31, 2022.</td>
<td>• Integrity – that the choices of the Michigan State Police reflect honesty and install the trust and confidence of our department members, the public, and our stakeholders</td>
</tr>
<tr>
<td>• Improve throughput for forensic examinations to better serve our partners in the pursuit of criminal justice by Dec. 31, 2022.</td>
<td>• Institute recruiting practices that reduce barriers to employment in order to increase the trooper minority applicant pool and female applicant pool by Dec. 31, 2022.</td>
<td>• Accountability – that the Michigan State Police fosters a culture and ensures where the unique contributions of each department member and community member are valued and celebrated</td>
</tr>
<tr>
<td>• Develop an after-action procedure that is implemented following a critical incident to identify lessons learned and opportunities for improvement through Dec. 31, 2022.</td>
<td>• Review the impact and intent of the department’s current youth mentoring and cadet programs with the goal of attracting and building a pipeline for entering recruit school by Dec. 31, 2022.</td>
<td></td>
</tr>
<tr>
<td>• Delivering law enforcement services statewide</td>
<td>• • 2,000 total enlisted member strength</td>
<td></td>
</tr>
<tr>
<td>• Investigating crime and enforcing laws</td>
<td>• 10 percent reduction of time spent by troopers on administrative duties</td>
<td></td>
</tr>
<tr>
<td>• Protecting people and businesses</td>
<td>• 65-day average turnaround time for cases submitted to the Forensic Science DNA Unit</td>
<td></td>
</tr>
<tr>
<td>• Fostering employee engagement and inclusion</td>
<td>• 79% or higher agree score for the Employee Survey question “I get the information I need to be productive in my job”</td>
<td></td>
</tr>
<tr>
<td>• Developing and retaining talent</td>
<td>• 100% of new civilian employees assigned a mentor within 30 days</td>
<td></td>
</tr>
<tr>
<td>• Modernizing training</td>
<td>• 20% of training offered virtually</td>
<td></td>
</tr>
<tr>
<td>• Fostering diversity, equity, and inclusion</td>
<td>• 80% or higher agree score for the Employee Survey question “My work group has a climate in which diverse perspectives are encouraged and valued”</td>
<td></td>
</tr>
<tr>
<td>• Attracting and retaining a diverse workforce</td>
<td>• 25% of trooper applicant pool identifies as a racial minority</td>
<td></td>
</tr>
<tr>
<td>• Seeking diverse perspectives</td>
<td>• 20% of trooper applicant pool identifies as female</td>
<td></td>
</tr>
</tbody>
</table>
### Department of Technology, Management & Budget

**Fiscal Years 2020 - 2025**

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

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

#### FOUNDATIONS

<table>
<thead>
<tr>
<th>KEY GOALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improve customer satisfaction for stakeholders receiving DTMB services by implementing data-driven action plans to improve quality of service</td>
</tr>
<tr>
<td>Responsible use of taxpayer revenue through benchmarking and best in class methodology</td>
</tr>
<tr>
<td>Reduce repeat material audit findings for the enterprise by reviewing open audits and creating remediation action plans that include comprehensive communication and training</td>
</tr>
<tr>
<td>Maximize employee performance by ensuring that people have the right skills in the right jobs</td>
</tr>
<tr>
<td>Improve engagement for DTMB employees by creating and implementing employee engagement action plans</td>
</tr>
</tbody>
</table>

#### KEY STRATEGIES

- Establish a standard approach to customer satisfaction action planning.
- Develop and implement customer satisfaction action plans.
- Establish core responsibilities that should be implemented as an enterprise standard.
- Establish a consistent and transparent model for management decision-making to improve financial reporting and forecasting.
- Establish benchmarks as validation of operational efficiencies for DTMB enterprise standards.
- Meet operational benchmarks by applying corrective actions and ensuring compliance with best practices.
- Establish OAG, federal and self-identified audits as the source of truth for material audit findings to be remediated.
- Establish prioritization matrix based on risk/cost/benefit to define order of work.
- Develop list of OIAS recommendations (or other risk assessment services/self-identified) in prioritized format, including resolution metrics.
- Establish, document and maintain standard auditable procedures at the program level.
- Validate Position Descriptions no less than every two years.
- Develop and implement a process to effectively identify and address gaps between the knowledge, skills and abilities required to do the job and those held by employees.
- Create and implement a departmental plan to attract qualified applicants for positions.
- Implement a department level action plan after each employee survey.
- Senior staff will conduct strategic vision discussions for their area by December 31 of each year.
- Act on recommendations from DTMB Diversity and Inclusion Committee.

#### CORE OPERATING PROCESSES

- Customer relationship management
- Monitor delivery of DTMB core services
- Financial analysis and reporting
- Leveraging enterprise solutions
- Managing and reporting on performance
- Managing and mitigating risk
- Attracting and recruiting talent
- Managing employee performance including developing and retaining employees
- Engaging employees
- Training managers

#### KEY MEASURES

- Increase percentage of DTMB service areas with customer satisfaction score at or above benchmark
- Percentage of business units with approved customer service action plans
- Percentage of low scoring business units with action plans on track for completion
- Cost-effectiveness of DTMB operations
- Percentage of DTMB business units with identified value-stream aligned to core responsibilities
- Financial reporting and forecasting model completed and approved
- Percentage of DTMB operations with an established benchmark to target
- Percentage of selected critical operations demonstrating improved cost-effectiveness
- Decrease number of repeat material audit findings
- OIAS baselines and maintains active portfolio of material findings and reports quarterly to DTMB
- List of material findings to be addressed in priority format, including resolution metrics
- Percentage of program areas that have created and maintained standard operating procedures
- Percentage of operational performance metrics meeting or exceeding targets
- Percentage of Position Descriptions validated biennially
- Percentage of areas with updated staffing plans annually
- Decreased number of job re-postings
- Increase DTMB employee engagement measurements
- Percentage of action plan items completed or on track for completion
- Percentage of vision discussions completed annually
- Formation and kick-off of DTMB Diversity and Inclusion Committee
<table>
<thead>
<tr>
<th>MISSION</th>
<th>VISION</th>
</tr>
</thead>
<tbody>
<tr>
<td>To assure the safety and well-being of Michigan’s children in need of foster care, adoption and children’s protective services and to promote public confidence in the child welfare system.</td>
<td>To advocate for children by transforming the office to better accomplish influence within Michigan’s child welfare system.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>KEY GOALS</th>
<th>KEY STRATEGIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>To conduct independent, impartial investigations</td>
<td>• Provide training opportunities to the OCO staff allowing to enhance their investigation skills and techniques.</td>
</tr>
<tr>
<td></td>
<td>• Have an effective Memorandum of Understanding with MDHHS that allows the OCO to conduct independent impartial investigations.</td>
</tr>
<tr>
<td></td>
<td>• Provide the OCO staff with the ability, tools, and resources to conduct independent impartial investigations.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>KEY STRATEGIES</th>
<th>KEY STRATEGIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Make impactful recommendations in order to change and/or update statute, policy, or administrative rules that have a positive impact on the child welfare system</td>
<td>• Enhance relationships with stakeholders in order to improve communication, allowing the OCO to address issues and concerns that impact child welfare.</td>
</tr>
<tr>
<td></td>
<td>• Support employee involvement and engagement with committees and community partners.</td>
</tr>
<tr>
<td></td>
<td>• As a result of investigations conducted provide insight into global trends that affect child welfare.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>CORE OPERATING PROCESSES</th>
<th>KEY MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Independently obtain documents, statements, evidence, and analysis pertaining to each case investigated.</td>
</tr>
<tr>
<td></td>
<td>Influence policy and legislation.</td>
</tr>
<tr>
<td></td>
<td>Complete and respond to complainants within 6 months of opening a full investigation on complainant cases and 12 months on death cases.</td>
</tr>
<tr>
<td></td>
<td>Compile and issue an annual report describing the OCO’s activities during the fiscal year.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>VALUES</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Independence - the team must be free from outside control or influence, enabling them to function as an impartial, critical entity reporting findings and makes recommendations.</td>
</tr>
<tr>
<td>• Impartiality - treats complaints in an objective and fair manner, treating all parties without favor or prejudice.</td>
</tr>
<tr>
<td>• Confidentiality - maintains the confidentiality of complaints and not compelled to testify or release records.</td>
</tr>
<tr>
<td>• Creditable Review Process - promotes respect and confidence in the OCO’s oversight of the child welfare system.</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Key measures</th>
<th>Disseminate to the public and applicable individuals or entities information within the boundaries of state and federal law.</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Respond to complainants by telephone within 10 business days.</td>
<td></td>
</tr>
<tr>
<td>• Participate in ongoing events with partners to engage those partners while supporting the Office of Children’s Ombudsman’s strategic plan.</td>
<td></td>
</tr>
</tbody>
</table>
### Foundation
- **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.**

### Key Goals

<table>
<thead>
<tr>
<th>Provide enhanced training opportunities</th>
<th>Support the betterment of workplace health &amp; safety</th>
<th>Make OSE programs work for state employees</th>
<th>Foster internal employee satisfaction</th>
</tr>
</thead>
<tbody>
<tr>
<td>Review on a regular basis and, if necessary, update and enhance training modules currently being offered.</td>
<td>Advertise/promote the OSE Return-to-Work (RTW) Program. Advertise/promote statewide safety resources; Provide Ergo &amp; WorkSmart Assessments to all employees upon request. Provide training to all departments &amp; agencies upon request. Form an ad hoc committee with departmental labor reps to identify additional training needs. Form an ad hoc committee to identify additional workplace health and safety training needs. Provide training to improve the quality of department-level grievance answers. Establish and implement a process for participant evaluation for each training session offered and a method to follow-up with attendees on a periodic basis.</td>
<td>Advertise/promote and educate employees on OSE programs; Provide info to all departments to share with employees. Engage in cross-training for all staff to ensure efficient and effective customer service. Make internet and intranet websites more user-friendly. Foster effective communication between departments and unions to promote positive labor-management (L-M) relations. Utilize OSE mediation processes to help decrease grievances arbitrated. Provide training to improve the quality of department-level grievance answers.</td>
<td>Require staff to attend at least 2 types of training per year. Establish an internal employee engagement committee. Establish and continuously review and improve internal processes for efficiencies and effectiveness. Encourage staff members to treat each other and OSE customers with professionalism, courtesy and respect. Establish employee suggestion box. Establish and implement the OSE Equity &amp; Inclusion Plan. Establish policies to govern internal response times.</td>
</tr>
</tbody>
</table>

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

### Operating Processes

**Core Processes**
- Conduct training on the following: Basic Labor Relations Training, Grievance Handling; Arbitration Advocacy; ADA Title I: Investigation (Intro & Advanced); Ergonomics 101; Drug & Alcohol administration; ALD administration; ADA Title I administration; RTW Program administration; Workers' Compensation (WC) administration; Family Medical Leave administration; workplace safety resources.

**Key Measures**
- **Number of training sessions offered**
- **Number of employees returned to work after injury or illness (RTW program)**
- **Number of employees utilizing PDF**
- **Number of employees trained**
- **Number of engagement activities**

### Key Objectives
- **Number of employees returned to work after injury or illness (RTW program)**
- **Number of employees utilizing PDF**
- **Number of employees trained**
- **Number of engagement activities**
Work in close collaboration with the Governor’s office to ensure we remain aligned with the executive office vision.

Maintain open channels of communication with members of the Legislature regarding budgetary needs, priorities, and risks.

Conduct performance reviews across the State Budget Office to ensure that individual staff performance objectives are aligned with the office's mission and goals.

Collect and rank investment requests from agencies in a systematic manner based on the priorities established by the governor and the health and safety needs of the state’s residents.

Review and prioritize investment requests with executive office for inclusion in the budget recommendation.

Collaborate with the Legislature during budget negotiations to reach budget agreement.

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


Modernize the State Longitudinal Data System (SLDS) within CEPI.

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

Maintain Executive Team meetings on a weekly basis to ensure internal coordination across the State Budget Office.

Conduct performance reviews across the State Budget Office to ensure that individual staff performance objectives are aligned with the office’s mission and goals.

Enrolled budget bills are reviewed thoroughly to ensure that individual staff performance objectives are aligned with the office’s mission and goals.

Establish and maintain standardized accounting policies and procedures.

Publish year-end closing schedule to be followed by the departments.

Provide information and applicable training related to new or revised accounting standards.

Ensure that the state data system supporting public education is based on national standards and becomes interoperable with other systems and agencies in support of public education thus making it more efficient and effective in meeting its purpose.

CEPI will work with its systems to provide a more seamless data experience for stakeholders, ensuring that the focus can remain on educating kids instead of focusing on transforming data into useful information.

Establish, maintain, and strive to exceed customer support standards throughout the SIGMA operations and support organization.

Address continuous improvements through structured processes and engagement with business owners, stakeholders, and end users.

Agree to state information technology standards, project management methodologies, and strong internal controls throughout all work efforts.

End User Support achieves 90% same day resolution.

End user first call resolution rate by 5% each fiscal year until we achieve at least 75% first call and retain at least 25% of second call resolution thereafter.

Respond to email requests for support within 24 business hours of receipt.

Average time at 4 in all categories (on a 5-point scale) on survey results for all SIGMA training delivered by End User Support.

Tier 2 ticket and issue resolution timeframe improves by at least 5% compared to the first 2 years of operations in FY 2020 and then by at least 5% year over year thereafter until the average timeframe for resolution on newly identified issues is 10 business days or less.

Prior to the SIGMA Upgrade, the inventory of post-go-live work requests (PWR items) is reduced by at least 10%.

Follow the upgrade, the inventory post-go-live work requests (PWR items) is reduced by at least 10% each fiscal year.

SIGMA is upgraded to the latest release (4.0 plus appropriate features) available within the upgrade project timeline by the end of Fiscal Year 2020.

Beyond the upgrade to the latest 4.0 featureset within the upgrade project, SIGMA Operations and Support will remain current by testing and deploying each available patchset and featureset that is delivered in alignment with CGI’s delivery model.

Launch the Governance, Risks and Compliance (GRC) Technology (Keypoint) for utilization by the 2025 ICE Process.

Implement streamlined progress reporting process for material weaknesses included in the GRC repository, for use by executive branch leaders and the risk committee.

Support agency completion of risk assessments by September 30, 2020, and monitor the effectiveness of evaluation conclusions by December 2020.
**MISSION**

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

**VISION**

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

**VALUES**

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

---

**Foundations**

**Preserve the quality and condition of all transportation system elements**

**Key strategies**

- Preserve the quality and condition of all transportation system elements
- Integrate an asset management approach including life cycle cost evaluation and decision-making across all modes
- Leverage transportation funding to maximize investments
- Issue bonds approved by STC for the Rebuilding Michigan plan

**Key goals**

- Improve travel time reliability and predictability for passengers and freight
- Improve system capacity through application of new technologies and strategies
- Provide viable and equitable multimodal choices

**Core operating processes**

- Implement Transportation and Transit Asset Management Plans
- Maximize multimodal asset lifecycle strategies in conjunction with system performance considerations
- Implement performance-based practical design
- Enhance performance-based project prioritization and selection tools and processes
- Expand innovative contracting project delivery
- Enhance condition forecasting models by investment level for all primary assets

**Key measures**

- Percent of trunkline pavement with 3 or more years Remaining Service Life (RSL)
- Percent of National Highway System pavement in Good condition
- Percent of trunkline bridges in Good or Fair condition
- Percent of Tier 1 airport primary pavement condition in Good or Fair condition
- Percent of transit facilities rated less than 3.0
- Percent of bond financed projects completed by 2025

---

**Workforce and Succession Planning System**

- Implement performance considerations
- Integrate travel
- Improve travel time reliability and predictability for all modes
- Staff new office
- Develop mid-range strategic plan

**Key goals**

- Reduce fatalities and injuries sustained on Michigan’s transportation network
- Provide for the safe and secure movement of people and goods across the transportation network
- Influence driver behavior through advanced public communication campaigns

**2019-2020 Initiatives**

- By the end of 2020, develop tools to communicate and measure LSE; incorporate the LSE in the performance development processes, including individual goal setting, and integrate LSE with recruitment and selection processes.
- MDOT leaders are evaluating how work is accomplished and predicting how that will change in the future.
- Will address the most consistent barrier communicated by staff, “Not enough staff to get the work done.”
- In 2019, MDOT will complete the inaugural spring and fall talent reviews and continue to refine the talent review structure for 2020 and beyond.
- MDOT will advance the knowledge management state of practice by identifying two to three Communities of Learning opportunities in 2019-2020, refine existing processes to collect and share conference information across functional work areas, and develop guidance for person-to-person knowledge management for new employees and new managers.
- In 2019-2020, start to implement incremental steps to improve recruiting, onboarding, and disembarking processes.

---

**Quality**

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

**Teamwork**

- Effective involvement of people

**Customer Orientation**

- Knowing our customers and understanding their needs

**Integrity**

- Doing the right thing

**Pride**

- In MDOT and the importance of our work
### Michigan Department of Treasury
#### Fiscal Years 2020 - 2025

<table>
<thead>
<tr>
<th>MISSION</th>
<th>Vision</th>
<th>Values</th>
</tr>
</thead>
</table>
| Providing fair and efficient financial services on behalf of taxpayers, governments, students and all Michiganders, for the long-term fiscal health and stability of our state. | We are the innovative and inclusive resource provider of exceptional financial services for a better Michigan. | • Integrity  
• Inclusion & Diversity  
• Innovation  
• Public Service |

<table>
<thead>
<tr>
<th>FOUNDATIONS</th>
<th>KEY GOALS</th>
<th>KEY STRATEGIES</th>
<th>CORE OPERATING PROCESSES</th>
<th>KEY MEASURES</th>
</tr>
</thead>
</table>
| **VALUES** | **Plan for Michigan’s short- and long-term financial opportunities and challenges** | • Consistently update and implement business continuity plans and risk assessments to mitigate financial and organizational risk  
• Review current tax laws and their impact on current and future revenue, as a resource for policymakers.  
• Create a roadmap to provide financial stability for our state  
• Coordinate and provide access to financial literacy resources and tools for all Michiganders | **Employee Engagement**  
**Culture of Service**  
**Continuous Improvement** | **Measure web traffic to gauge efficiency and effectiveness**  
**Number of courses available to supervisors and managers, and attendance** |
| **MISSION** | **Securely and efficiently process quality Treasury data** | • Implement data governance framework  
• Establish data maps which reflect the flow of Treasury data  
• Ensure accurate posting of tax/taxpayer data | **Employee Engagement**  
**Culture of Service**  
**Continuous Improvement** | **Number of document types converted to electronic non-paper processes**  
**Percent increase in paper documents received in mail operations, converted to imaged documents**  
**Percent adjustments after month-end (consider dollars and materiality)**  
**Percent reduction in audit findings around appropriate access to data**  
**Percent of business areas having adopted the Treasury business glossary** |
| **VISION** | **Define and improve satisfaction for all customer groups** | • Improve Treasury website and materials to be more accessible and customer-focused  
• Evaluate opportunities to provide more interactive tools and real-time solutions for assisting taxpayers (e.g., live chat, call-back option, online portal for IIT and all business taxes, etc.)  
• Providing consistent customer service expectations and training across the department | **Employee Engagement**  
**Culture of Service**  
**Continuous Improvement** | **Percent of consistent employee responses to customer inquiries, following customer service-based training (e.g., random daily soft skill and hard skill QA score reviews)** |
| **VALUES** | **Enhance recruitment and increase retention of engaged Treasury employees by making this a great place to work** | • Develop plan to become more attractive as an employer  
• Develop administrators, managers and supervisors as leaders  
• Provide expectations, resources and support for supervisors and managers to serve as Treasury leaders | **Employee Engagement**  
**Culture of Service**  
**Continuous Improvement** | **Number of applicants for Treasury positions**  
**Percent "Agree" score for the statewide Employee Engagement Survey question, “I intend to stay with the State of Michigan for at least another 12 months.”**  
**Percent success rate in attracting new employees from among university programs and/or industry professional groups** |

---

**Culture of Service**  
**Continuous Improvement**  
**Employee Engagement**  
**Public Service**  
**Integrity**  
**Innovation**  
**Inclusion & Diversity**  
**Public Service**

---

**Treasury 09/12/2019**

---

**Michigan Department of Treasury**

---

**Fiscal Years 2020 - 2025**

---

**Values**

- Integrity
- Inclusion & Diversity
- Innovation
- Public Service

---

**Goals**

- Plan for Michigan’s short- and long-term financial opportunities and challenges
- Securely and efficiently process quality Treasury data
- Define and improve satisfaction for all customer groups
- Enhance recruitment and increase retention of engaged Treasury employees by making this a great place to work

---

**Strategies**

- Consistently update and implement business continuity plans and risk assessments to mitigate financial and organizational risk
- Review current tax laws and their impact on current and future revenue, as a resource for policymakers.
- Create a roadmap to provide financial stability for our state
- Coordinate and provide access to financial literacy resources and tools for all Michiganders

---

**Measures**

- Number of document types converted to electronic non-paper processes
- Percent increase in paper documents received in mail operations, converted to imaged documents
- Percent adjustments after month-end (consider dollars and materiality)
- Percent reduction in audit findings around appropriate access to data
- Percent of business areas having adopted the Treasury business glossary

---

**Vision**

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

---

**Mission**

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

#### Fiscal Years 2020 - 2025

- **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 business 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

### Foundations

<table>
<thead>
<tr>
<th>KEY GOALS</th>
<th>Increase School Aid Fund contributions</th>
<th>Control costs</th>
<th>Implement Statewide Equipment Update</th>
<th>Provide responsible gaming resources</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>KEY STRATEGIES</strong></td>
<td>Research</td>
<td>Scratch Ticket Growth</td>
<td>Online Instant Game Growth</td>
<td>Online Account Acquisition</td>
</tr>
<tr>
<td><strong>CORE OPERATING PROCESSES</strong></td>
<td>Research and Development</td>
<td>Qualitative and quantitative research including focus groups and online surveys; monthly printed product meetings to review scratch and pull tab game performance; quarterly printed product meetings to review performance highlights in other jurisdictions; conferences to discuss successful games and view new products; A/B testing online to determine player preferences.</td>
<td>Semi-Annual Financial Audits.</td>
<td>User acceptance testing begins on or before July 1, 2020 and is complete before January 1, 2021. CSS migration begins on or before January 1, 2021 and conversion is complete on or before September 1, 2021.</td>
</tr>
<tr>
<td><strong>KEY MEASURES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
</tr>
<tr>
<td><strong>ANNUAL INCREASE</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL FINANCIAL AUDITS</strong></td>
<td><strong>ANNUAL FINANCIAL AU</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>ANNUAL INCREASE</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL FINANCIAL AUDITS</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL INCREASE</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL FINANCIAL AUDITS</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL INCREASE</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL FINANCIAL AUDITS</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL INCREASE</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL FINANCIAL AUDITS</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL INCREASE</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL FINANCIAL AUDITS</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL INCREASE</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL FINANCIAL AUDITS</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL INCREASE</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL FINANCIAL AUDITS</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL INCREASE</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL FINANCIAL AUDITS</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL INCREASE</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL FINANCIAL AUDITS</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL INCREASE</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL FINANCIAL AUDITS</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL INCREASE</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL FINANCIAL AUDITS</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL INCREASE</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL FINANCIAL AUDITS</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL INCREASE</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL FINANCIAL AUDITS</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL INCREASE</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL FINANCIAL AUDITS</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL INCREASE</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL FINANCIAL AUDITS</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL INCREASE</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL FINANCIAL AUDITS</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL INCREASE</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL FINANCIAL AUDITS</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL INCREASE</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL FINANCIAL AUDITS</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL INCREASE</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL FINANCIAL AUDITS</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL INCREASE</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL FINANCIAL AUDITS</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL INCREASE</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
<tr>
<td><strong>ANNUAL FINANCIAL AUDITS</strong></td>
<td><strong>ANNUAL OPERATING COSTS</strong></td>
<td><strong>IMPLEMENT STATEWIDE EQUIPMENT UPDATE</strong></td>
<td><strong>PROVIDE RESPONSIBLE GAMING RESOURCES</strong></td>
<td><strong>ANNUAL INCREASE</strong></td>
</tr>
</tbody>
</table>