



Tab 5 Strategic Planning Update

Coordinating Board for Higher Education
September 14, 2022

BACKGROUND

Beginning in 2019, department staff developed an annual “strategic placement” to drive the department’s work toward its strategic BIG GOALS for the calendar year. The 2022 Strategic Placemat was approved by the Coordinating Board for Higher Education in December 2021. The placemat focuses on the department’s vision, “Every Missourian empowered with the skills and education needed for success,” and includes 21 initiatives that are guided by four themes:

- Access: Removing barriers to enrollment and employment
- Success: Supporting learners and workers through a holistic lens
- Affordability: Identifying resources and creating opportunities
- Best Place to Work: Continuous improvement in culture and process

The Office of Administration asked the departments in the spring of 2022 to begin denoting those placemat initiatives that are directly tied to responses from the statewide Quarterly Pulse Survey (QPS). The department’s four QPS-related initiatives are captured under the Best Place to Work theme on the 2022 Strategic Placemat and are noted with the QPS logo.

The 2022 Strategic Placemat currently includes five Parking Lot items. These are initiatives that are suitable for inclusion on the placemat, but are currently on hold or are in development, normally due to factors beyond staff’s control. Based on progress, these items either move to the active placemat, or are removed if they are determined to be not viable.

CURRENT STATUS

The current placemat planning process includes an update of initiatives per calendar year. The department is one of just four agencies that operate on the calendar year cycle, and some agencies may have multi-year initiatives. Under this current schedule, funding requirements overlap two fiscal years.

NEXT STEPS

The 2022 Strategic Placemat will remain in place and will evolve with the addition or removal of initiatives through June 30, 2023. The initiative and project owners will continue to work on progress through that date. The Placemat Steering Committee, which consists of initiative and project owners, will continue to meet bi-monthly to discuss wins, obstacles, provide feedback, and suggest areas for collaboration.

In FY 2024, which starts in July 2023, the department will move to a fiscal year cycle for the placemat planning process. The department will join at least ten other state agencies that operate their placemat by fiscal year, with two other agencies also considering the change at this time. Aligning the process with the fiscal year will streamline the budget and reporting process for initiative and project owners.

Department staff will provide input for consideration for the 2023-2024 Strategic Placemat through December 2022. Initiatives will be considered based on their support of the mission, vision, and strategic goals. A draft of the preliminary placemat will be shared as an information item during the March 2023 CBHE meeting, and legislative priorities and/or mandates will be added following the end of session in May. The final proposal will be presented for approval during the June 2023 meeting.

RECOMMENDATION

This is an information item only.

ATTACHMENTS

- A. 2022 Strategic Placemat
- B. 2022 Placemat Dashboard

ASPIRATION	EVERY MISSOURIAN EMPOWERED WITH THE SKILLS AND EDUCATION NEEDED FOR SUCCESS.			
THEMES	ACCESS <i>Removing barriers to enrollment and employment</i>	SUCCESS <i>Supporting learners and workers through a holistic lens</i>	AFFORDABILITY <i>Identifying resources and creating opportunities</i>	BEST PLACE TO WORK <i>Continuous improvement in culture and process</i>
INITIATIVES	<p>OP&S.1 Help students make informed decisions with Students' Right to Know resources (Jeremy Kintzel)</p> <p>OWD.1 Expand opportunities for youth through partnership programs (Melissa Woltkamp, Mardy Leathers)</p> <p>OC&O.1 Promote pathways showcasing value of postsecondary education and its role in workforce development (Jessica Duren)</p> <p>OPP.1 Develop and implement adult learner network (Samantha Dickey)</p> <p>OPP.2 Coordinate Summer Bridge Community of Action training (Samantha Dickey)</p> <p>CO.6 Coordinate Higher Education Study (Gerren McHam)</p> <p>OWD.6 Develop corrections re-entry program (Ronda Anderson, Mardy Leathers)</p>	<p>OWD.2 Expand Job Center Connect services with infrastructure, awareness, and performance redesign (Yvonne Wright, Julie Carter)</p> <p>OWD.3 Expand Missouri Apprentice Ready program (Mardy Leathers, Becky Fletcher)</p> <p>OWD.4 Expand access to Veteran resources through MO Veterans Connect (Mardy Leathers, Ronda Anderson)</p> <p>OPP.3 Expand mental health resources to students (Jaron Vail)</p> <p>OC&O.2 Spotlight DHEWD partners whose work drives progress toward big goals (Jessica Duren)</p> <p>OWD.5 Modernize workforce facilities to enhance citizen service through MO Workforce Connect (Mardy Leathers)</p>	<p>Ops.1 Restructure dual credit/dual enrollment program to concentrate educational opportunities to targeted populations (Kelli Reed)</p> <p>OPP.3 Expand number of campuses with social services (Jaron Vail)</p> <p>CO.1 Advocate for legislative support that allow the department to drive progress toward big goals (Gerren McHam)</p> <p>Ops.2 Restructure the Fast Track grant by removing the loan component and expanding the number and type of training opportunities (Kelli Reed)</p>	<p>CO. 2 Operationalize DHEWD values and strengthen diversity, equity, and inclusion in the department (Misty Nunn)</p> <p>CO.3 Coordinate the review and update of the Rewards and Recognition playbook for performance (Laura Hoskins)</p> <p>CO.4 Leverage work continuity plan with updated job descriptions that link to values and principles and establish mentor program (Laura Hoskins)</p> <p>CO.5 Reestablish the Fun Committee to organize department events throughout the year (Misty Nunn)</p>

On Hold

Website Migration - DHEWD

DHEWD's Communications team will work with the Office of Administration's IT Services Division to migrate the DHEWD.mo.gov website to a new platform. Web design will be included in the project. The official launch date of this initiative is unknown. The project is subject to ITSD's timeline.

In Development

Website Migration – JobsMoGov

DHEWD's Communications team is working with the Office of Administration's IT Services Division to update and migrate the jobs.mo.gov website to an updated web platform. The official launch date of this initiative is estimated to be fall 2022.

Enterprise Resource Planning

The state's Office of Administration is planning to launch a significant redesign of its financial and human resource systems. When successfully implemented, this work will support DHEWD's efforts to make the department the best place to work by streamlining processes and reducing some workloads. OA is in the process of hiring team members to manage specific areas of the project. The official launch date of all aspects of this initiative is estimated to be in 2027.

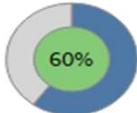
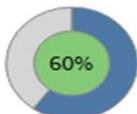
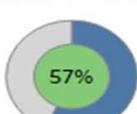
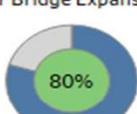
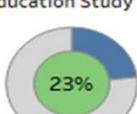
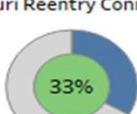
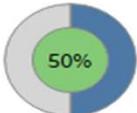
Attainment Academy

DHEWD's Office of Postsecondary Policy is participating in the State Higher Education Executive Official's (SHEEO's) Attainment Academy. Through this work, DHEWD will identify best practices to increase educational attainment for Missouri adults. This work will likely be reflected in new initiatives on the 2023 strategic placemat.

Prosperity Dashboard

As part of the strategic planning process, the department's leadership team and the Coordinating Board agreed to include a "prosperity dashboard" that shows the upstream impacts of the big goals in its annual December "big goal" check-in. Staff in DHEWD's Office of Performance & Strategy will work with colleagues throughout 2022 to develop this dashboard.

EVERY MISSOURIAN EMPOWERED WITH THE SKILLS AND EDUCATION NEEDED FOR SUCCESS

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<p>OP&S.1 Students' Right to Know</p>  <p>OWD.1 Missouri Youth Connect</p>  <p>OC&O.1 Promoting Pathways</p>  <p>OPP.1 Adult Learner Network</p>  <p>OPP.2 Summer Bridge Expansion</p>  <p>CO.6 Higher Education Study</p>  <p>OWD.6 Missouri Reentry Connect</p> 	<p>OWD.2 Missouri Job Center Connect</p>  <p>OWD.3 Missouri Apprentice Ready</p>  <p>OWD.4 Missouri Veterans Connect</p>  <p>OPP.3 Student Mental Health</p>  <p>OC&O.2 Celebrating Partners</p>  <p>OWD.5 Missouri Workforce Connect</p> 	<p>Ops.1 A+ Dual Credit/Dual Enrollment</p>  <p>OPP.4 Social Services on Campus</p>  <p>Ops.2 Revise Fast Track</p>  <p>CO.1 Advocacy</p> 	<p>CO.2 Operationalize DHEWD Values</p>  <p>CO.3 Rewards and Recognition</p>  <p>CO.4 Work Continuity Plan</p>  <p>CO.5 Fun Committee</p>  <p>Status</p> <p>On track <input checked="" type="checkbox"/></p> <p> Represents an initiative with a direct connection to the Quarterly Pulse Survey.</p> <p style="text-align: right;">Last Updated Date: 8/24/2022</p>