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Bloomfield**
C H A M B E R

Government Forecast Breakfast
April 20, 2022

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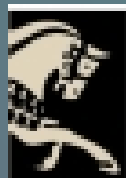
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Clark Hill



MICHIGAN UNITED
CREDIT UNION



NORTH AMERICAN MIDWAY
ENTERTAINMENT



Delbert J. Chenault



Chris Harkins



Rachael Eubanks



Chamber of Commerce

Speakers:

Rachael Eubanks, State Treasurer

Christopher M. Harkins, State Budget Director

Treasurer Eubanks



- Engagement. Service. Improvement.

Treasury Has Broad Responsibilities

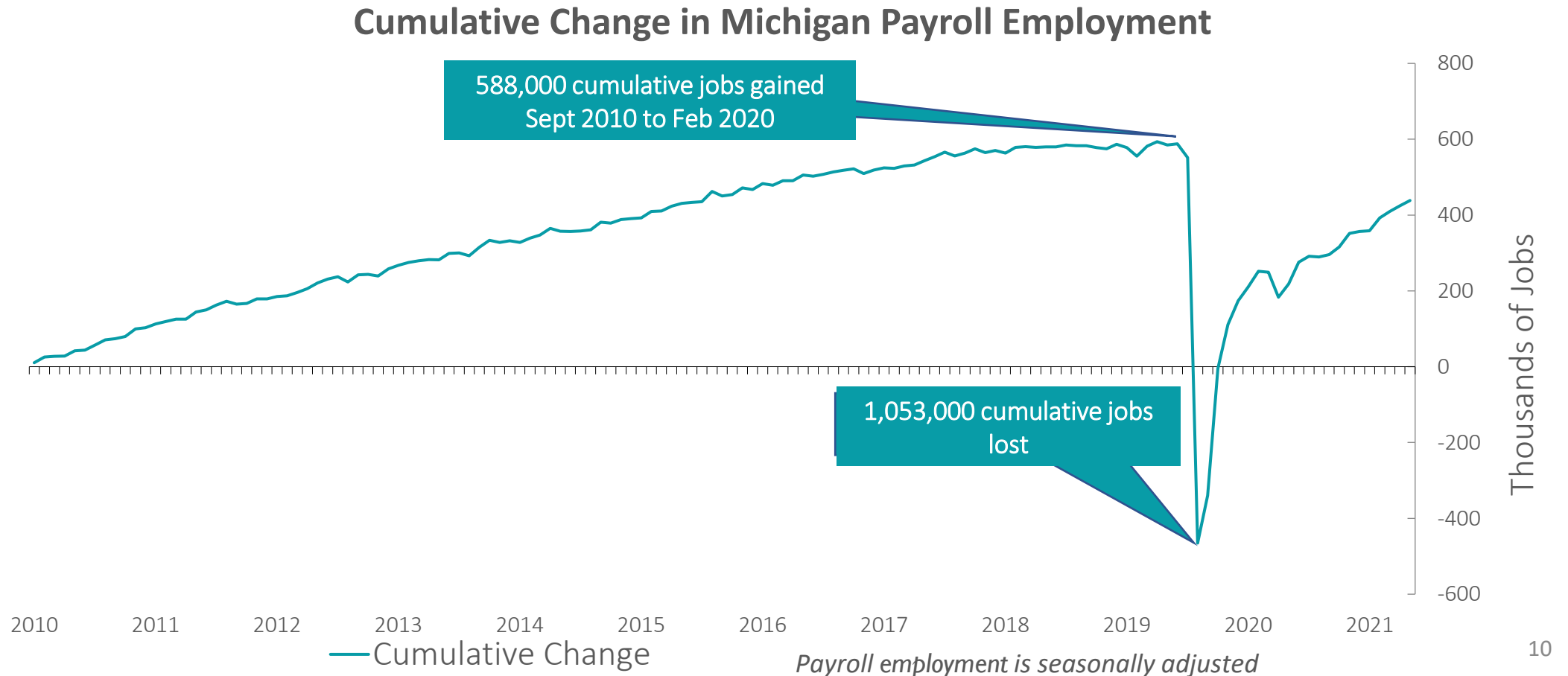
- Administration and collection of \$24 billion in taxes and fees
- Processing approximately 8 million tax returns per year
- State and local tax policy
- Economic and revenue forecasting
- Oversees a broadly diversified portfolio of state of Michigan investments that total nearly \$118 billion.
- Local government and school financial health
- Higher education student financial assistance and savings plans
- Managing the State's balance sheet
- Managing the State's relationship with Wall Street and the rating agencies

An aerial photograph of a city skyline. In the center, a tall, dark, ornate building with a green-tiled roof stands out. To its right, a large, modern, grey skyscraper is visible. In the foreground, a street intersection with cars and a white truck is shown. To the right, a large plume of white smoke or steam rises from a building. The sky is overcast with grey clouds.

United States and Michigan Economy

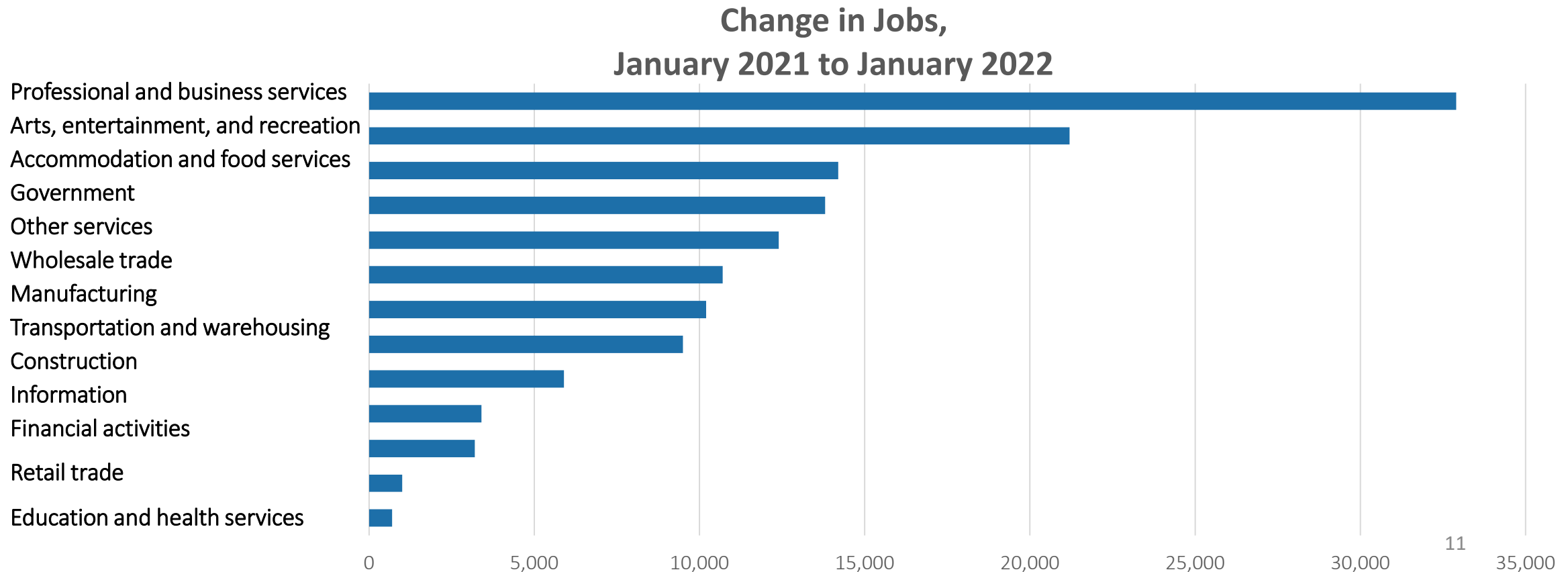
Michigan Labor Market Recovers

- Michigan has recovered over eighty-five percent of the jobs lost from the start of the pandemic
- Job gains through January recovered 904,000 of the 1.05 million lost, including 79,900 jobs in the last four months



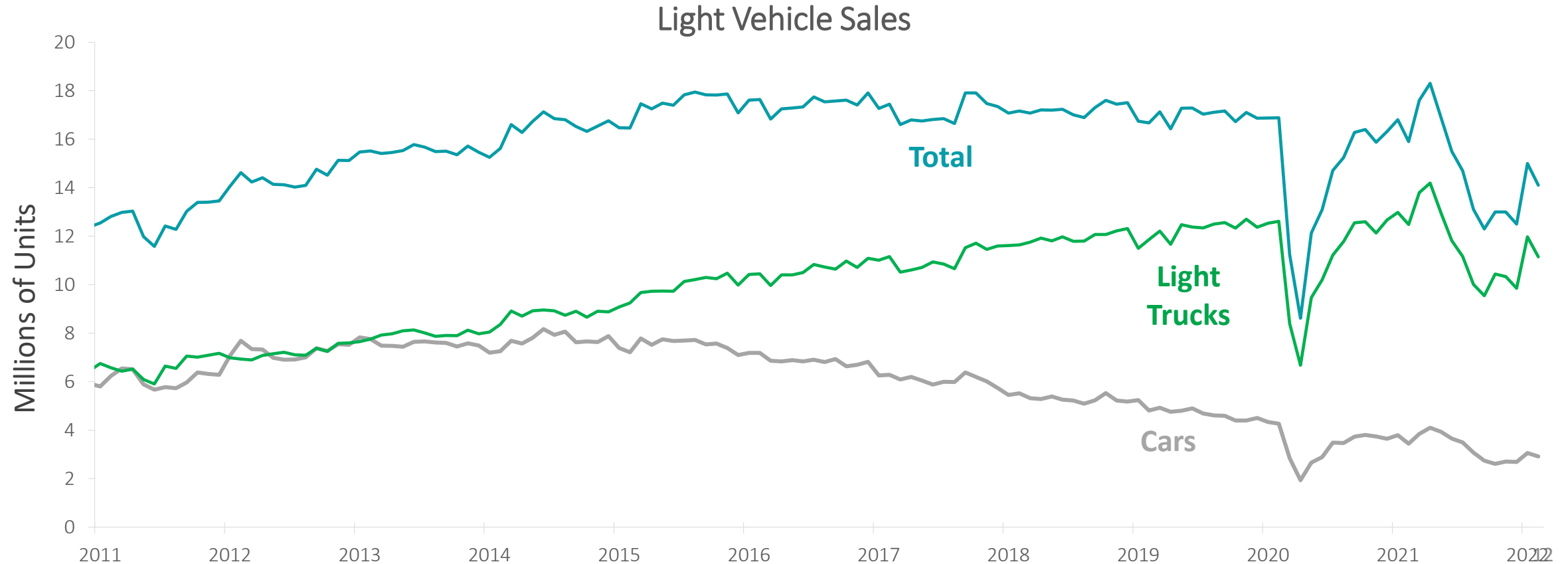
Michigan Labor Market Continues to Recover

- The U.S. and Michigan lost jobs in nearly all major sectors at the start of the pandemic
- From January 2021 to January 2022, jobs have grown by 5.4 percent in Michigan
- Michigan's job growth rate in the leisure and hospitality sector (which includes the accommodation and food services sub-sector and the arts, entertainment, and recreation sub-sector) has exceeded the national growth rate

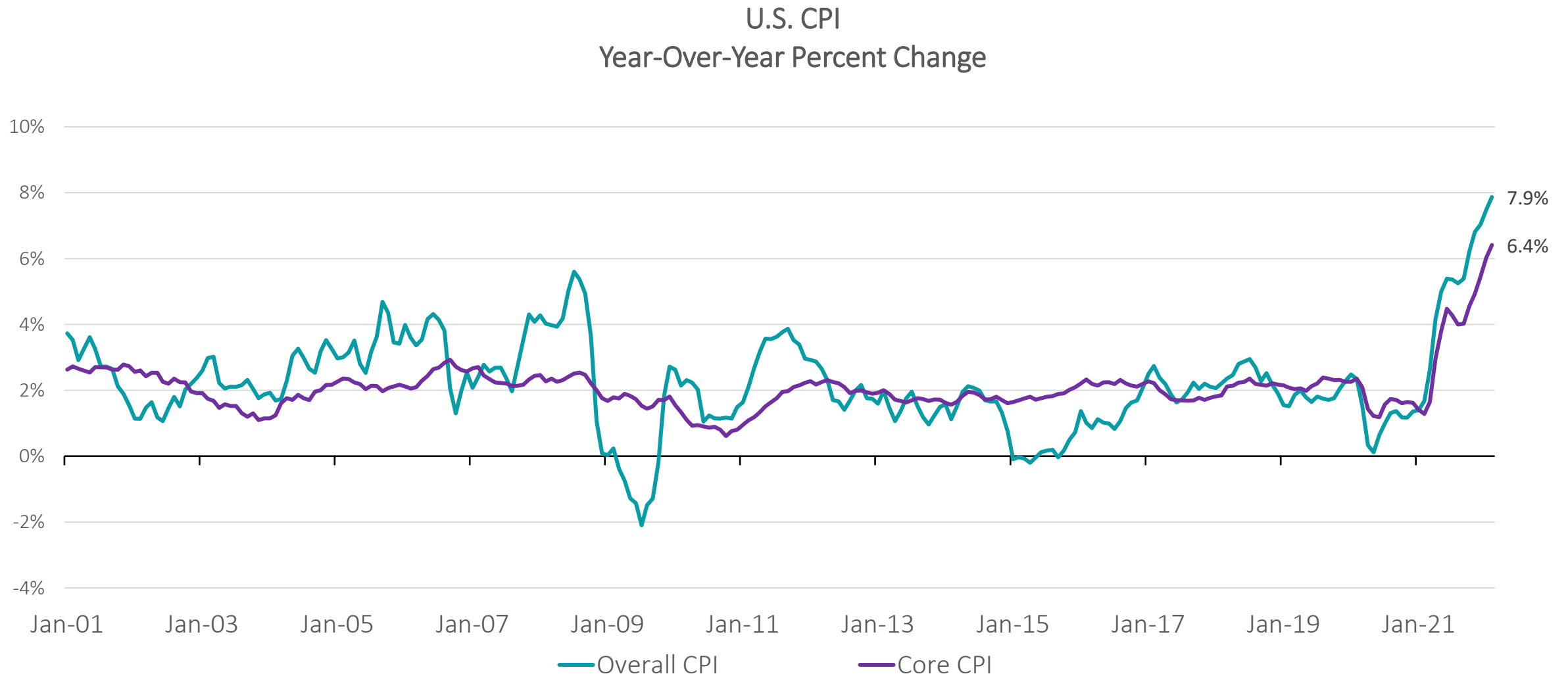


Impact of COVID & the Semiconductor Shortage

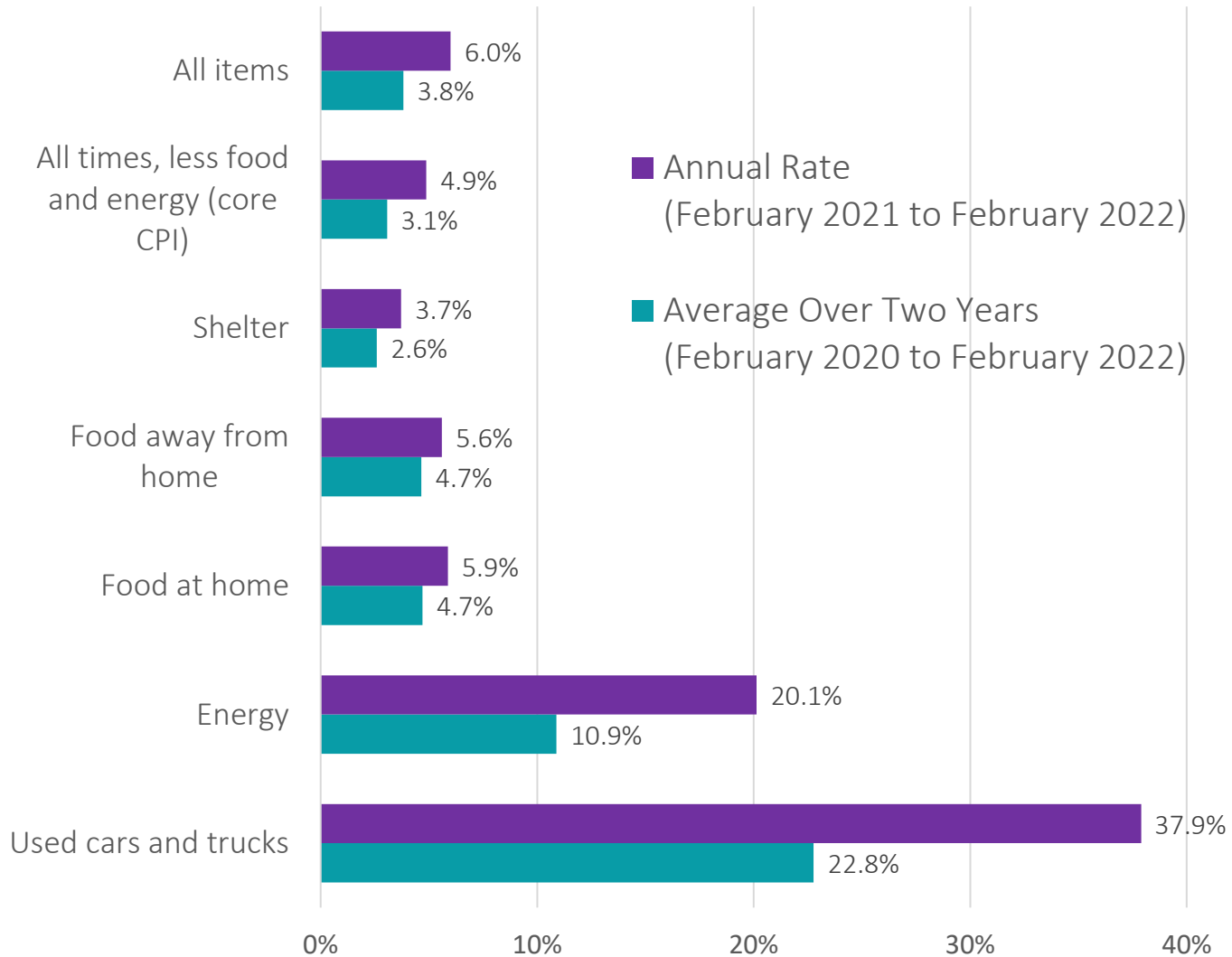
- U.S. light vehicle sales remain below pre-pandemic levels
- Total light vehicle sales estimates declined to 14.1 million for February, with 11.2 million light trucks and 3.1 million cars. February's light vehicle sales are 11.3 percent below their year-ago level



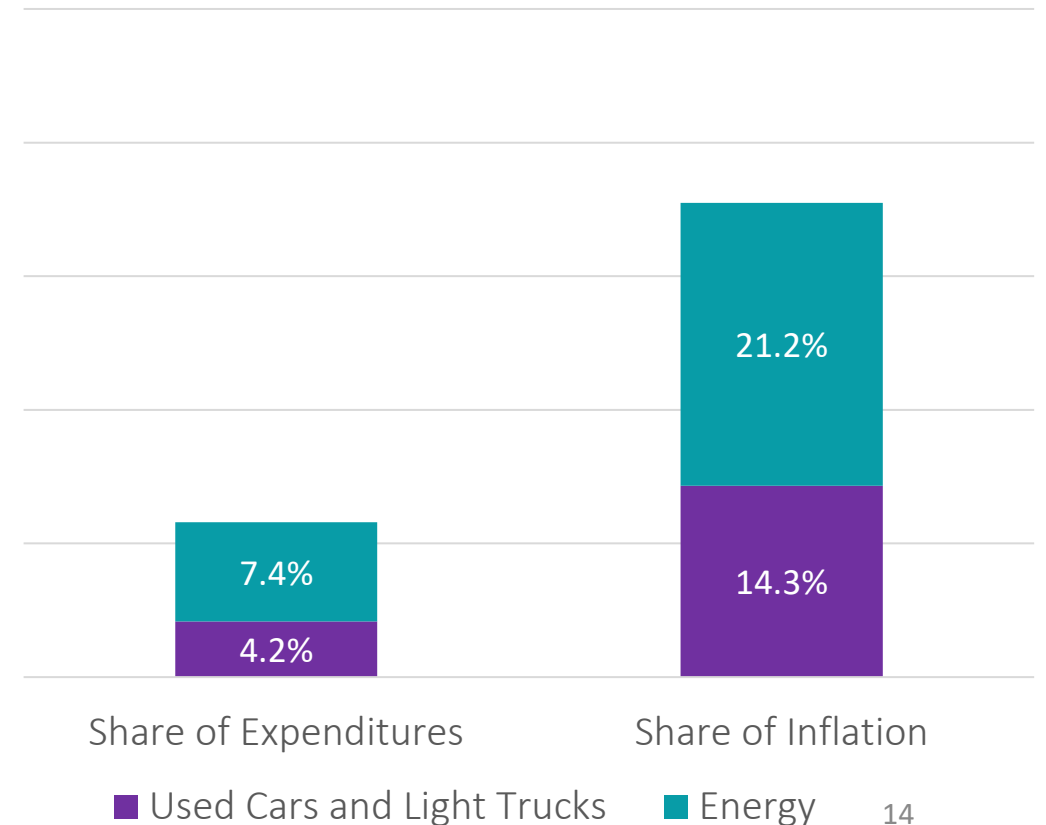
U.S. Consumer Price Index



CPI Inflation Rates by Category

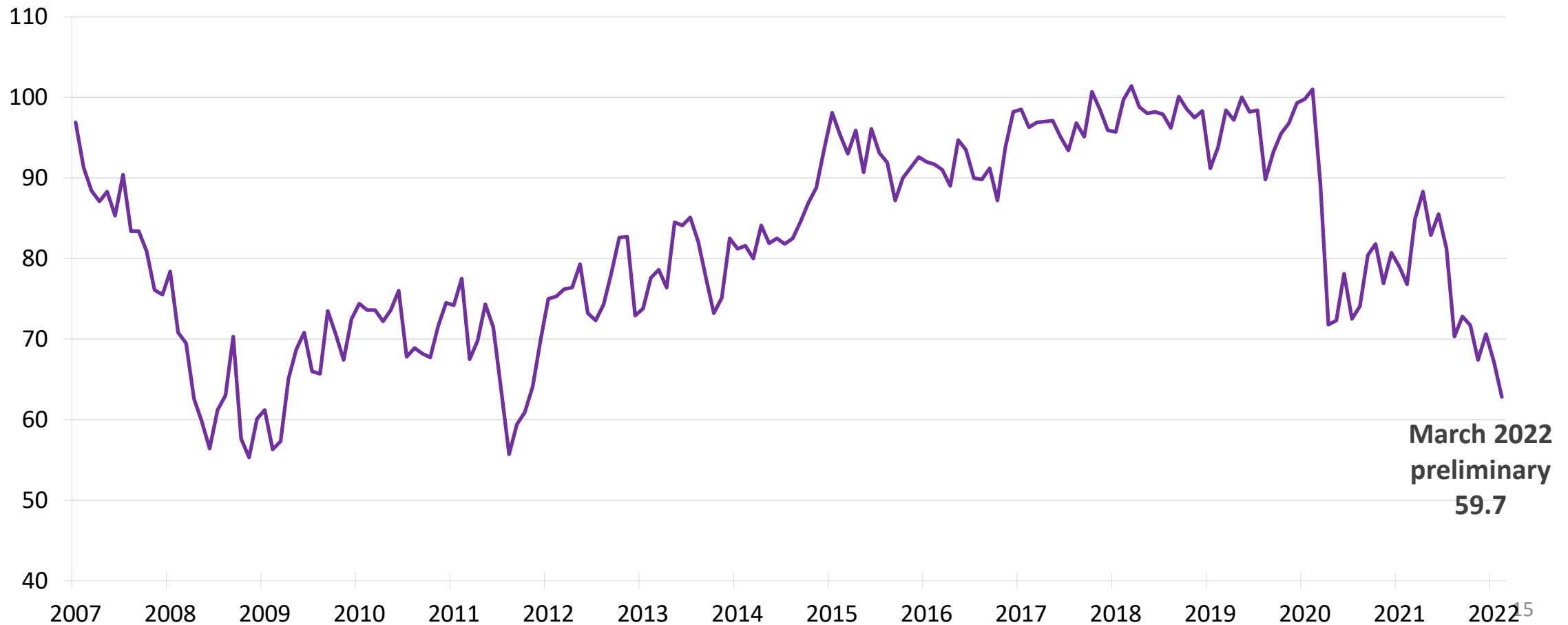


Key Contributors to Overall CPI Inflation February 2021-February 2022



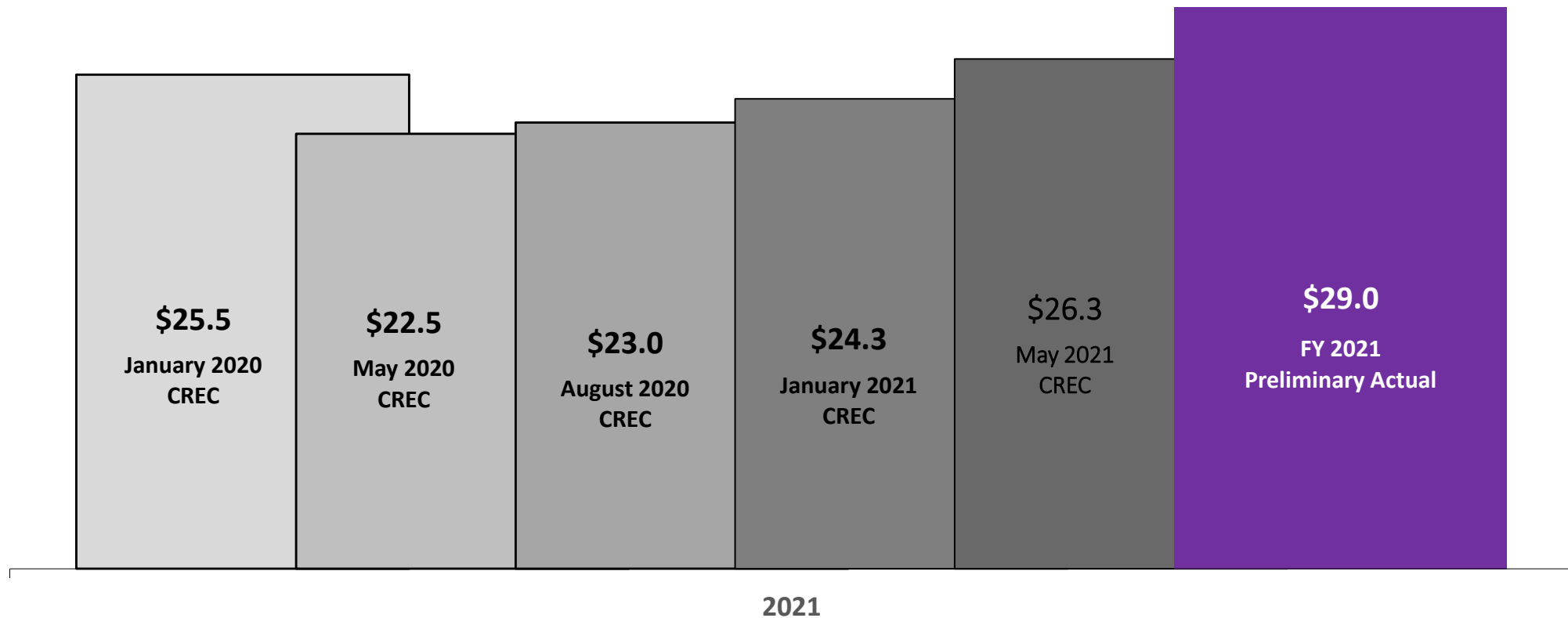
U.S. Consumer Sentiment

- Inflation, COVID, and the Russian-Ukraine conflict are impacting sentiment
- Preliminary March data show a substantial decline in sentiment, down to 59.7, the lowest level since 2011



FY 2021 Revenue Continued to Exceed Expectations

GF-GP and SAF Combined Fiscal Year 2021 Values in Billions



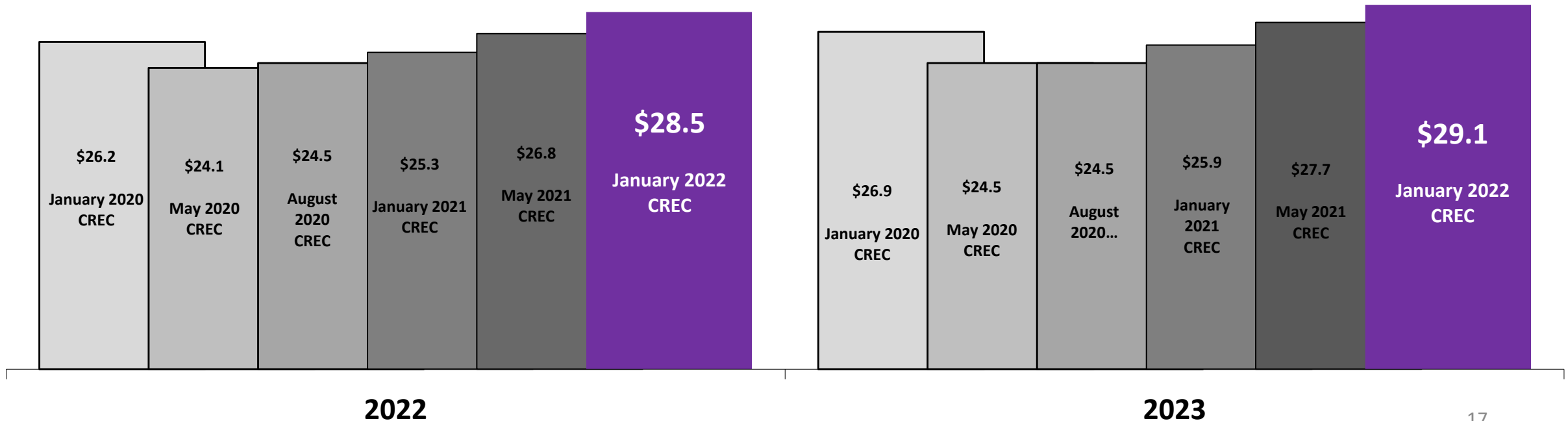
Revenues are Expected to Rise

Recent Estimates from Consensus Revenue Estimating Conferences

GF-GP and SAF Combined
(Values in Billions)

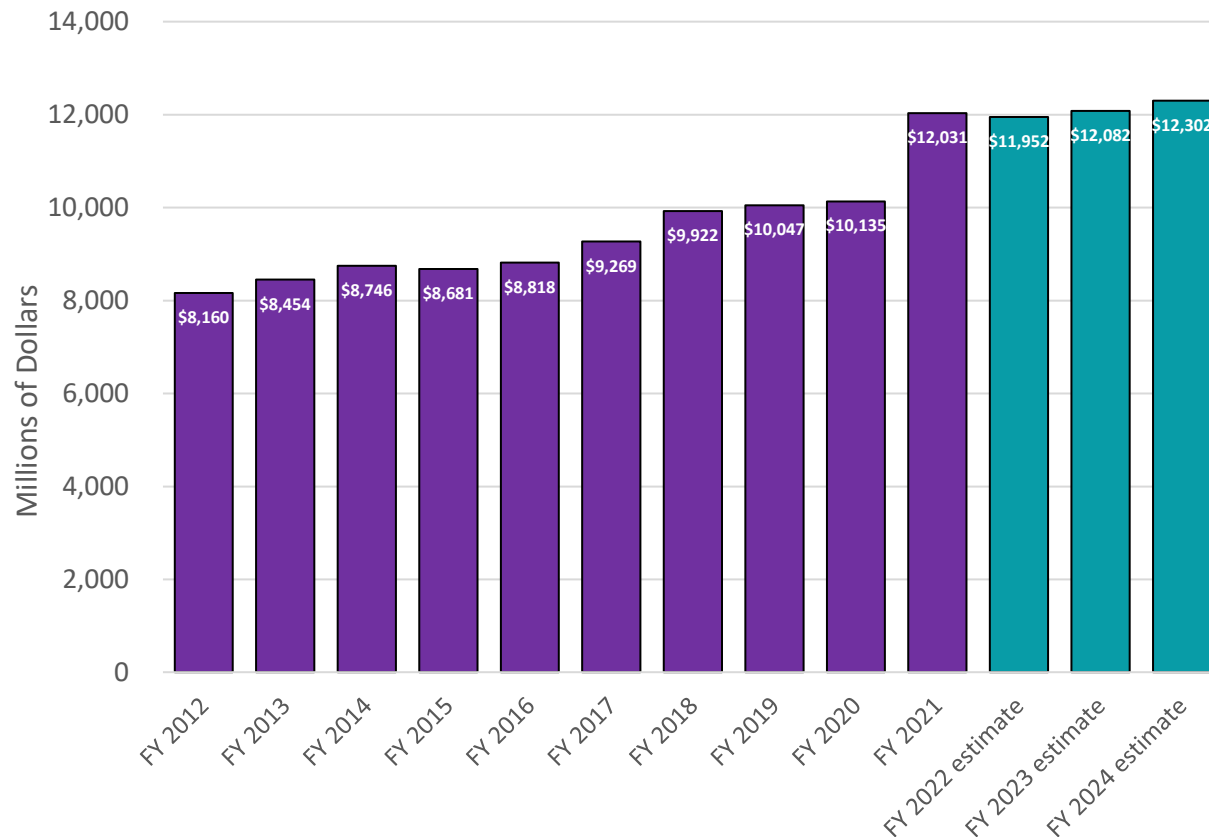
Fiscal Year 2022
Forecasts

Fiscal Year 2023
Forecasts

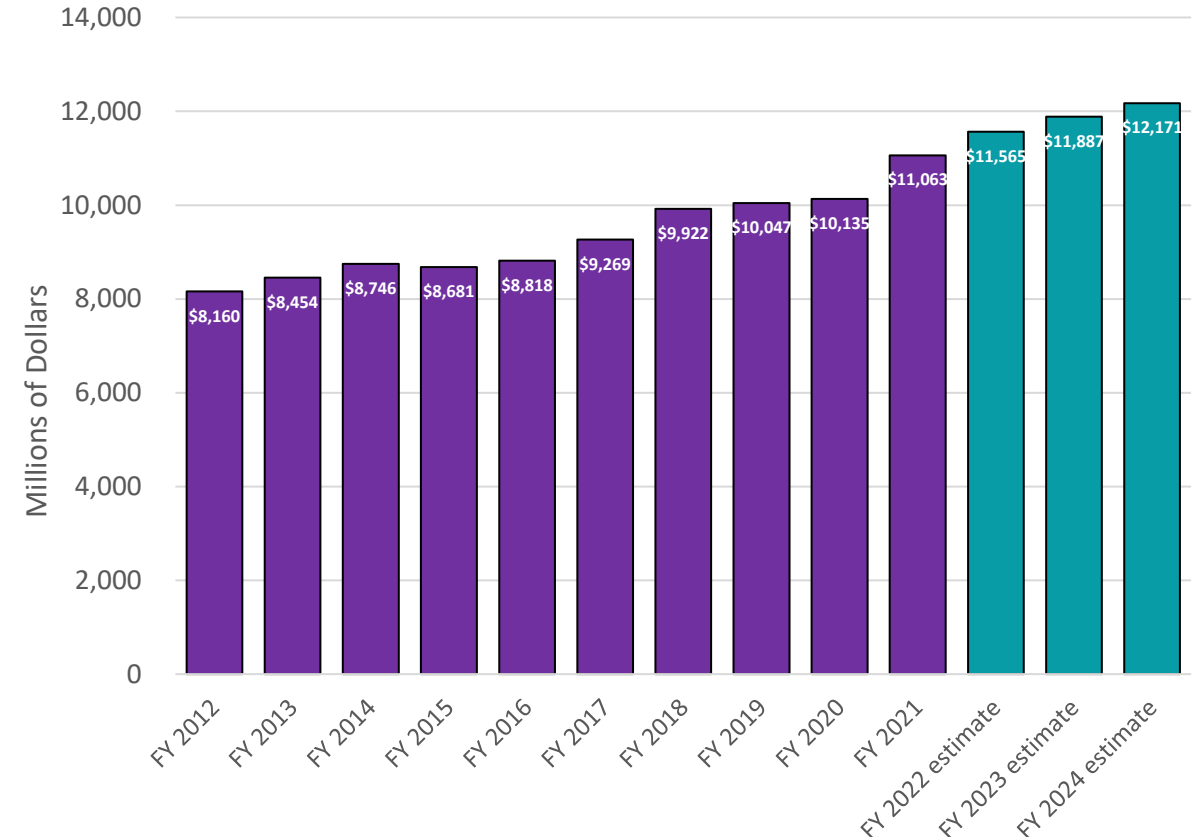


Collections Jump in FY 2021

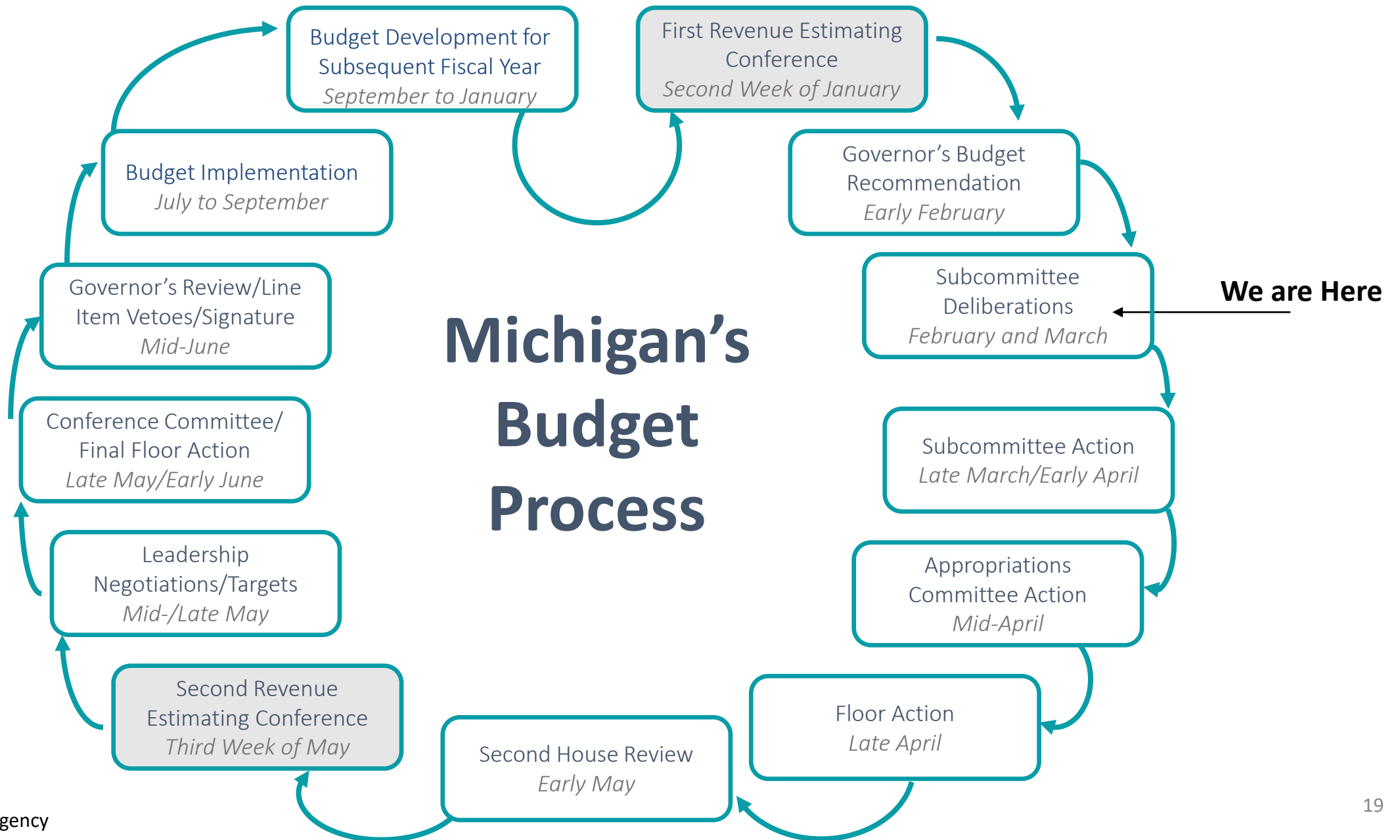
Sales and Use Tax Collections



Individual Income Tax Withholding



Source: Department of Treasury, FY 2012 – 2020 Actuals; FY 2021 Preliminary; Forecast FY 2022 - 2024
Data points shown in orange are from the January 2022 Consensus Revenue Estimating Conference (CREC) Forecast





Questions

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Thank You



- Engagement. Service. Improvement.

Budget Director Harkins



Putting Michigan First: Priorities for FY23



Education: Putting Students First

Strategic investments that put students first and make strong investments in state education



Road, Bridge, and Infrastructure Improvement

Improves all facets of Michigan's Infrastructure with once in a lifetime investment dollars



Workforce and Economic Development

Provides strategic investments in a wide range of economic projects and workforce programs to get Michigan back on track from the pandemic



Healthy Families

Improves access to care for families with health and behavioral health needs

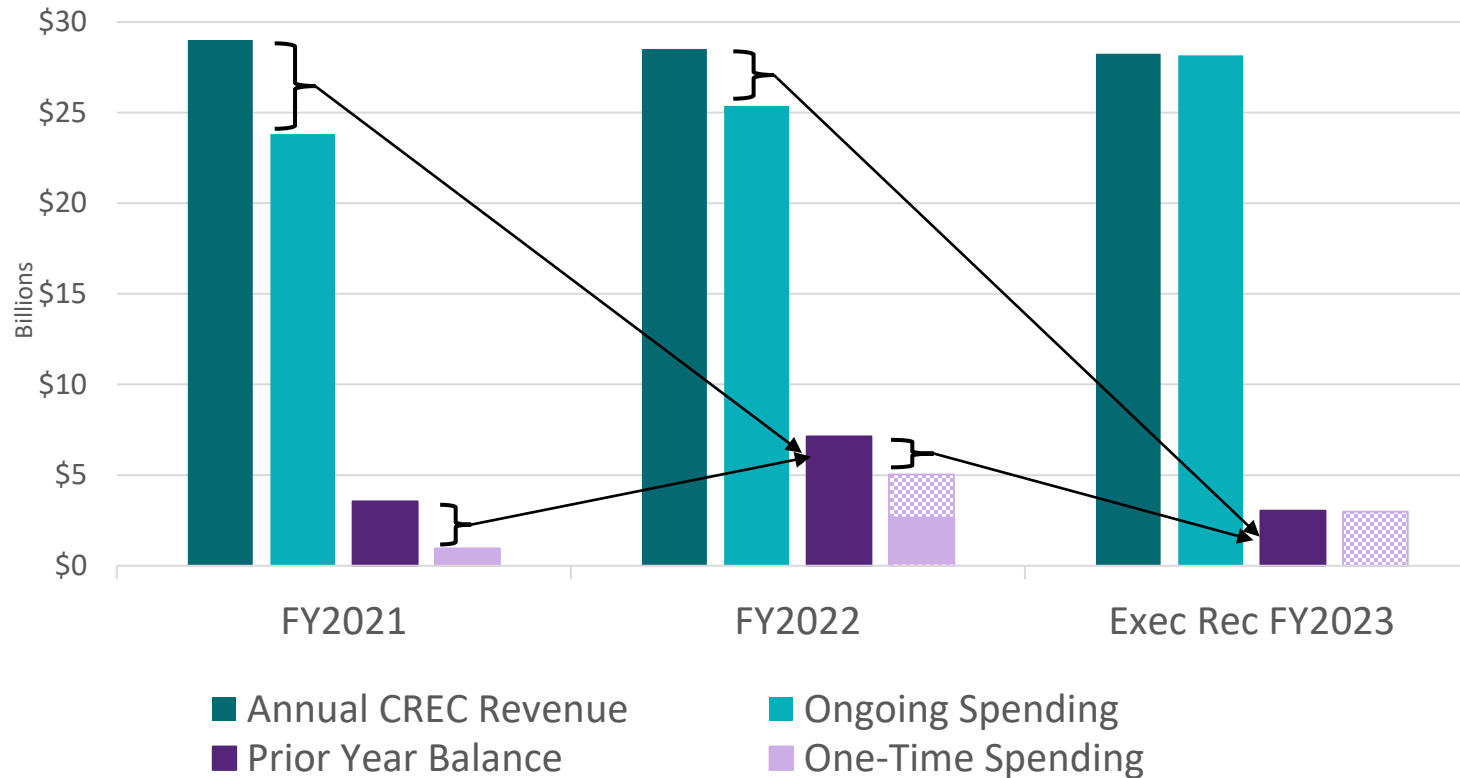


Safe Communities

Creates a full-circle investment plan to keep our communities safe and our IT infrastructure secure

Ongoing vs One-time Funding

Combined GF and SAF Ongoing and One-Time Revenues vs Ongoing and One-time Spending



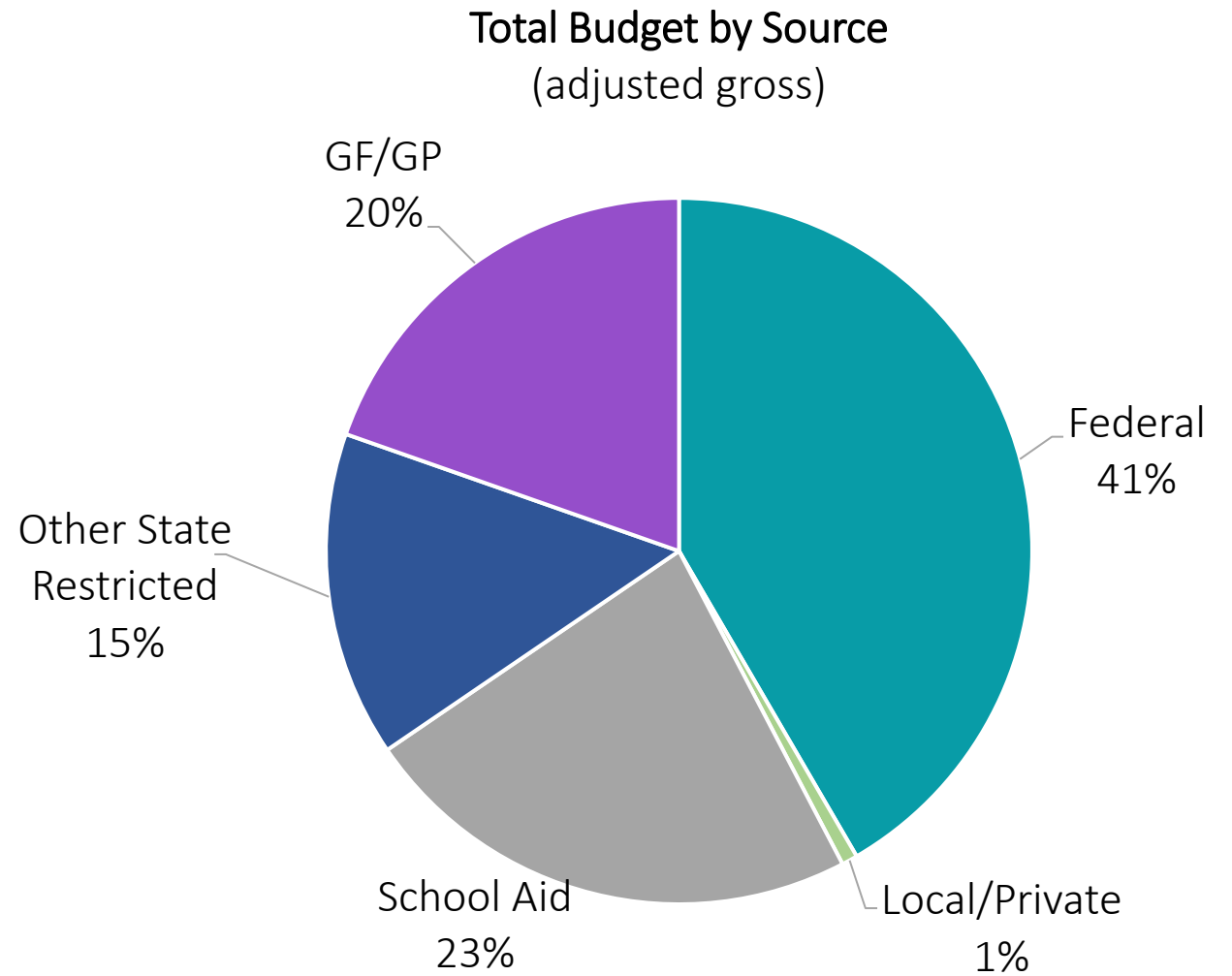
- Unspent balances carried forward are **one-time funds** and should be spent on **one-time costs**
- FY21 revenues far exceeded estimates creating a large balance to carry into FY22
- The recommended budget proposes spending one-time balance in FY22 and FY23 on one-time costs and deposits
- Estimated remaining SFRF, \$2.7b

Recent Supplemental Funding

- **SB 565 (PA 53 of 2022) was signed March 30, 2022 and includes several critical investments:**
 - **Water Infrastructure**
 - Drinking water and clean water, \$1.8 billion
 - Pump station back-up generators, \$66m
 - Hydration stations at schools and day care facilities, \$50m
 - Drinking water asset management, data collection & monitoring, \$30m
 - **Transportation Infrastructure**
 - State trunkline federal aid and road and bridge construction, \$238m
 - Local federal aid and road and bridge construction, \$79m
 - Airport infrastructure grants, \$93m
 - Transit capital, \$41m
 - Intercity, nonurban, marine, and other services, \$25m
 - **State and Local Park Infrastructure**
 - State parks and trails, \$250m
 - Local parks and trails, \$200m
 - **Broadband, \$250m**
 - **Housing & Residential Investments**
 - Community development and missing middle gap housing, \$100m
 - Residential clean energy improvements, \$50m

FY 2023 Budget

- Total budget \$74.1b
- General Fund \$14.3b
- School Aid Fund \$16.6b



Putting Money Back in Pockets

- **Earned Income Tax Credit (EITC)**
 - Increase the state's earned income tax credit from 6 percent to 20 percent of the federal credit
 - The EITC provides substantial support to low-income working families
 - Michigan enacted a state EITC equal to 20 percent of the federal credit in 2006, but it was reduced to 6 percent in 2011. This restores the credit to its prior level
 - Nearly 750,000 Michigan families would receive an average of over \$300 more over the current credit
 - This change costs \$262m in FY23

Putting Money Back in Pockets

- **Retirement Tax Elimination**

- Rolling back this tax on retirement income would save half a million households on average \$1,000 a year
- Phase in over 4 years, full cost by FY2025 is about \$500 million a year

Proposed Phase-out of Taxing Retirement Income				
Tax Year	2022	2023	2024	2025
Eligibility by Year of Birth	65 and older Born before 1958	62 and older Born before 1962	59 and older Born before 1966	All eligible
Portion of Retirement Income Exempt	25%	50%	75%	100%
Estimated GF Revenue Impact by Fiscal Year	\$13 million	\$107 million	\$285 million	\$495 million

A person is sitting on a bed, surrounded by various school supplies. They are wearing a grey sweater and blue jeans with a large tear at the knee. To their left is a calendar for August and September, a pen, and a green sticky note. In front of them is a laptop and a tablet. To their right is an open textbook. The background is a white bedsheet.

Putting Michigan Students First

How We're Getting Kids Back on Track

Strategic investments that put students first and make strong investments in state education. Investments focus on:

Historic, Equitable Funding

- Ongoing investments ensure kids have the staff and support they need to thrive
- Investments connect resources with the students who need them most

Talent In Schools

- Excellent educators drive student learning
- Investments target staffing shortages with focus on teacher recruitment and retention

Mental Health and Safe Schools

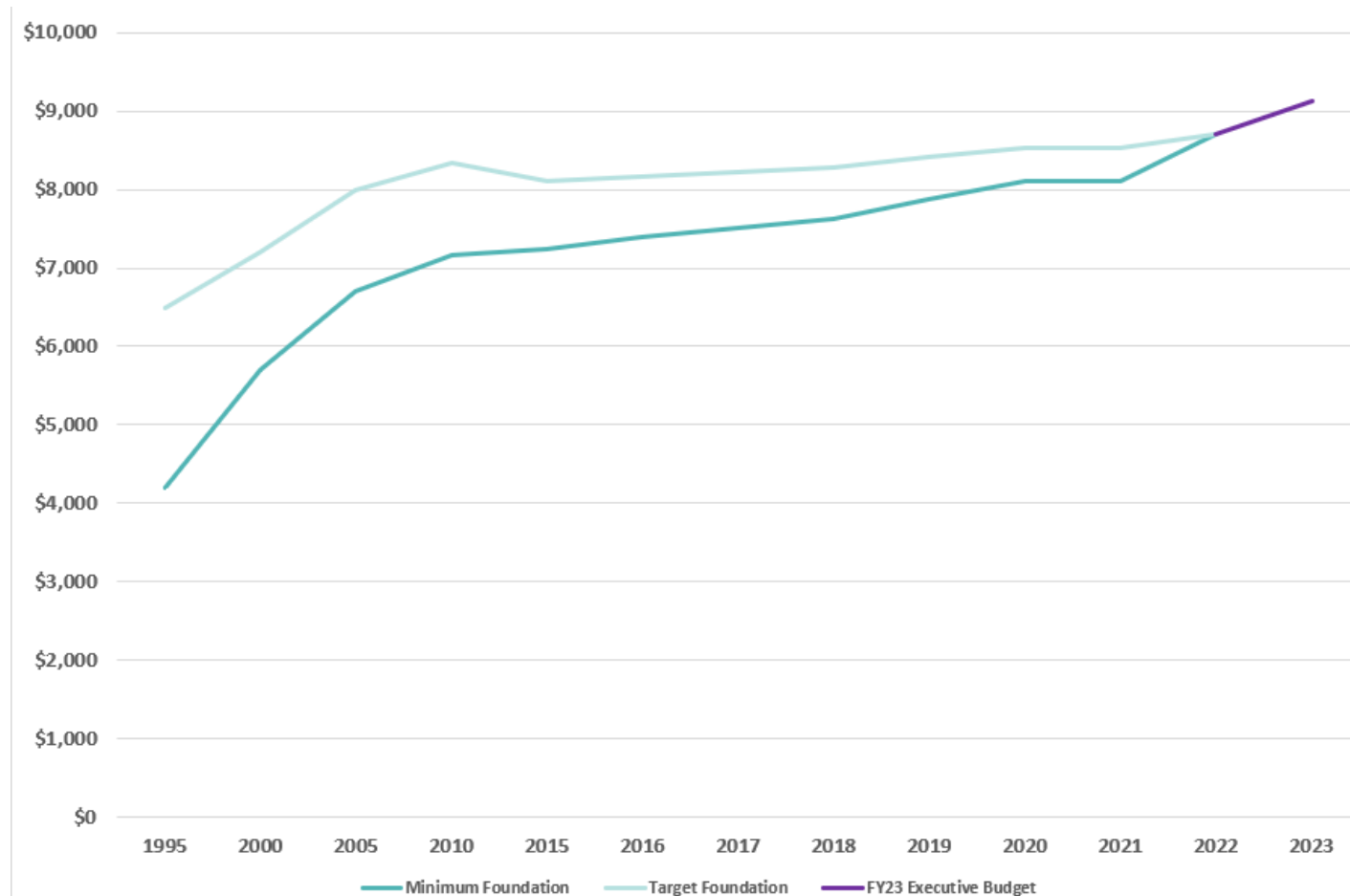
- Kids that are stressed and anxious struggle to learn
- Investments focus on trained, supportive adults and safe schools for every kid

Historic, Equitable Funding

Classroom Support

- Last year, Governor Whitmer and the legislature worked together to close the funding gap between schools
- This budget will invest \$988m to continue building a weighted funding model that includes a base per-pupil amount plus additional funding for students with more costly educational needs
- Increases base per-pupil funding to districts up to \$9,135 (a 5 percent increase, \$435 per pupil), \$580m

Per-Pupil Funding



Historic, Equitable Funding

Classroom Support

- Michigan serves a diverse population of students, with some children needing additional assistance or resources to help them thrive in an educational environment:
 - Economically disadvantaged students, \$222m
 - Special education students, \$150m
 - Career and Technical Education (CTE), \$30.8m
 - English Language Learners, \$1.3m
 - Intermediate School District Operations, \$3.6m
 - Rural and Isolated Districts, \$421,000
- **Early Childhood Interventions , \$16.6**
 - Increase for Early On program and expand home visitation and early childhood collaboratives effort
- **Great State Readiness Program (GSRP)** provides free preschool for income-eligible 4-year-olds
 - Slot Allocation, \$21m, Home-Based GSRP Pilot, \$5m, GSRP Startup Grants, \$30m

Educator Retention, \$1.6b

- Investments make sure our educators have the supports they need and the recognition they deserve for the work they do. Funding for these programs is recommended for appropriation in fiscal year 2022 and will be spent over the next 3 to 5 years:
 - Retention bonuses, \$1.5b
 - Teacher onboarding, induction, and mentoring, \$50m FY22, \$50m FY23
 - Regional innovation grants, \$75m
 - Michigan Future Educator Fellowship, \$250m (\$150m one-time, \$100m ongoing)
 - Provides funding for potentially 12,500 new educators
 - School leaders, \$50m
 - Create a second track of the Michigan Future Educator Fellowship for aspiring school leaders and mental health professionals
 - Stipends for student teachers, \$150m
 - Grow your own programs, \$150m
 - Provides grants to local districts and regional partnerships that offer plans to recruit, train, and retain teachers from within their own communities

Mental Health and Safe Schools

Mental Health, \$361m

- Statewide Expansion of the Transforming Research into Action to Improve the Lives of Students (TRAILS) program, \$150m
 - Builds capacity in school buildings for teachers and school leaders to help students manage stress, build healthy relationships, and manage their own mental health, funding is over three years
- Universal mental health screenings, \$25m
- School-based mental health professionals, \$120m
 - Could allow for up to 425 staff over the three years
- Strengthen school-based mental & physical health, \$50m ongoing
- Expand school-based health clinics, \$11m
 - Open 40 new school-based health clinics and serve 20,000 more kids ages 5-21
- Expand specialized service for children with severe mental health needs, \$5m
- Strengthen school-based mental and physical health, \$15m
- School safety grants, \$50m

Investment in Higher Education

- **Universities**
 - **Operations**
 - \$76.3m ongoing, \$76.3m one-time, 5 percent
 - **University per-student funding floor, \$12.7m**
 - Investment will establish floor up to \$4,500 over the course of four years to ensure that state resources are allocated more equitably on a per-student basis
 - Year one will see a \$12.7m investment, and raise the floor to over \$3,500
- **Community Colleges**
 - **Operations**
 - \$16.2m ongoing, \$16.2m one-time, 5 percent
- **Infrastructure, Technology, Equipment, and Maintenance (ITEM) funding, \$200m (FY22)**
 - Assist community colleges and universities with improving existing facilities, infrastructure, and technology
 - \$58.5m Community Colleges and \$141.5 Universities



Roads and Infrastructure

Transportation Infrastructure

- **Infrastructure Investment and Jobs Act (IIJA), \$578m** (*\$476 funded in PA 53 for FY22*)
 - New federal funding of \$578M for roads, bridges, airports, local and intercity transit, and rail programs.
 - Of this amount, \$377.8m is new funding for road and bridge construction:
 - \$283.4m for state roads and bridges
 - \$94.4m for local roads and bridges
- **Additional state restricted funding for roads and bridges, \$111m**
- **Economically critical road improvement projects, \$150m**
 - Supports projects that are economically critical, carry high traffic volumes, increase the useful life of key roads, or will be completed in conjunction with bridge replacement projects
- **Generators for pump stations, \$66m** (*funded in PA 53*)
 - Provides reliable generator backup power to all 164 state-owned pumping stations across Michigan
- **Rail grade separation, \$60m**
 - Supports projects at key congested local rail crossings that impede efficient movement of commercial and passenger vehicles and jeopardize timely public safety response in an emergency



Workforce and Economic Development

Front-Line Workers

Strategic investments put front-line Michiganders first by helping deliver the support and resources they need so they can focus on their work instead of how they will pay the bills:

- \$500m in Hero Pay for front-line workers
- \$135m for our behavioral health workers
- \$60m for nursing home non-direct care workers
- \$1.5b for teacher retention
- \$30m GF plus \$20m previously requested for ARP support for law enforcement and first responders

Workforce Development

- **Talent Retention and Expansion, \$20m GF**
 - Support development of employer-led collaboratives and sector strategies to fill identified talent gaps
- **Young Professionals Plus, \$15m**
 - Prepares young people for self-sustaining employment by providing them with career exploration, preparation, and placement, to build career skills and increase opportunities for success in the labor market
- **Removal of employment barriers, \$15m**
 - Remove barriers to employment for low-income, poor, and working poor residents
- **Homeownership and Workforce Development, \$11m**
 - Supports the acquisition, renovation and resale of homes in land bank inventories, while partnering with local workforce development partners to utilize paid apprenticeships on the job site for renovations
- **Statewide Pre-Apprenticeship Program, \$10m**
 - Expands Michigan's talent pool and prepare individuals for entry into federally registered apprenticeships
- **MI Local Heroes Marketing Campaign, \$10m**
 - Conducts a comprehensive statewide marketing campaign that highlights the benefits of public sector employment and attracts more individuals to critical jobs like nurses, teachers, police and firefighters

Workforce Development (ARP)

- **Workforce training and scholarship programs, \$670m**
 - Includes additional investments in Going Pro, Reconnect, new scholarships, second chances training programs for returning citizens, improving connection between community colleges curricula and industry jobs, and increased funding for apprenticeship programs
- **Michigan Nonprofit Relief and Activation program, \$50m**
 - Provides financial assistance to non-profits to strengthen the ecosystem of support for families struggling to make ends meet in service categories of housing, childcare, broadband, and employment
- **Start-Up Resiliency initiative, \$200m**
 - Provide targeted small business support through equity investments (\$140M), grants (\$50M), in-kind services, and technical assistance to start-ups (\$10M), specifically targeted to those disproportionately impacted by COVID-19
- **Retraining & Retooling Fund, \$100m**
 - Supports workers and businesses by providing funding to reactivate and retrain workforce that will provide matching grants, targeted technical assistance, and support for the credentialing of workers

Economic Development

- **Strategic Outreach and Attraction Reserve (SOAR) Fund, \$500m (FY22)**
 - Supports companies investing in the state and its shift to attract electric vehicle (EV), battery, semiconductor, etc.
- **Transformational education infrastructure, \$230m**
 - Projects will improve medical education and health sciences, and electric vehicle teaching and training
- **Mobility Futures initiative, \$25m (FY22) one-time and \$4m ongoing (\$25m funded in PA 53)**
 - Supports statewide effort advancing Michigan's position in the rapidly evolving mobility sphere.
- **Rebates for electric vehicle purchase, \$50m**
 - Provides \$2,500 state rebate to accelerate electric vehicle purchases over two years
- **Michigan Regional Empowerment program, \$200m one-time**
 - Provides matching funds for regional empowerment programs across the state
- **Nature, Sciences and Cultural Experiences program, \$75m one-time**

A competitive grant program for projects that bring art, science, nature, history, and culture to residents
- **Local community transition support, \$40m one-time**
 - Aid to communities that have experienced significant economic impacts from the departure or disinvestment of large-scale employers and workforces from their communities

Community Development (ARP)

- **Michigan Mainstreet initiative, \$300m**
 - Provide support to businesses and microenterprises through direct grants and loans (\$225M) and small business SmartZones (\$75m)
 - Program could leverage and build off activities supported through the federal State Small Business Credit Initiative
- **Regional Recovery Fund, \$250m**
 - Support regional efforts to address the impacts of the pandemic by leveraging existing local institutions to create “Regional Recovery Councils” consisting of public and private stakeholders which will develop regional economic recovery plans to address localized impacts of the pandemic
- **Brownfield Bridge Fund, \$200m**
 - Provides bridge funding for brownfield projects while waiting for tax capture revenue to accrue, allowing for more investment, specifically for the creation of workforce housing and industrial spec space

- **Economic development for food and agriculture industries, \$30m one-time**
 - Supports agriculture processes including supply chain, infrastructure, and workforce resources that have been affected due to the pandemic, reduces environmental risks in processing facilities and supports marketing
- **Rural development engagement and support, \$10m one-time**
 - Assists local communities meet workforce development, infrastructure, education, and broadband demands
- **Climate action and reforestation in northern Michigan, \$5.4m**
 - Plants 5 million hardwood and conifer trees on private and state land in lower peninsula.
- **Food and agriculture preparedness, readiness, and response, \$1.6m**
 - Addresses gaps identified during pandemic that helps create and maintain disease response plans
- **Buy Michigan campaign, \$1m one-time**
 - Creates a buy local marketing campaign for Michigan grown and raised products
- **Community supported agriculture program, \$500,000, one-time**
 - Brings fresh fruits and vegetables to families facing food insecurity from Michigan farms working in conjunction with the statewide Supplemental Nutrition Assistance Program.



Clean and Sustainable Environment

Environment

- **Infrastructure Investment and Jobs Act Water investments, \$214m** *(2 years of GF match and federal IIJA funded in PA 53 (\$36 GF, \$470 IIJA))*
 - Lead service line replacement
 - Water treatment facility upgrades and modernization
 - Stormwater system planning, restructuring, and development
- **Community technical assistance grants for lead line replacement, \$48m**
 - Provides grants for technical, managerial, and financial assistance to communities throughout the state to ensure that projects are implemented effectively and efficiently. Grants will prioritize disadvantaged communities.
- **Home plumbing grants, \$40m one-time**
 - Increase the number of people with structurally sound homes with safe, clean water.
- **High water infrastructure, \$34m**
 - Provides grants to local units of government for high water level and climate resiliency planning and infrastructure needs, focused on addressing flooding, coastline erosion, transportation networks, urban heat, and storm water management
- **Contaminated site clean-up, \$69m**
 - Provides resources for revitalizing and redeveloping sites of historic and industrial contamination

- **State fleet conversion to electrical vehicles, \$10m**
 - Provides resources to begin the transition of the state's 7,000 vehicle fleet to electric vehicles
- **Infrastructure Investment and Jobs Act Energy Investments**
 - Orphan Oil and Gas Well Remediation, \$31m
 - State Energy Program, \$15.8m
 - Energy Efficiency Revolving Loan Grant Program, \$3.2m
 - Energy Efficiency and Conservation Block Grant Program, \$4m
- **Energy Efficiency Revolving Fund (EERF), \$5m**
 - Builds on initial EERF capitalization to expand support for energy and renewable energy projects at state-owned facilities
- **Michigan Saves Green Bank, \$5m**
 - To continue to leverage private loan investments in clean energy improvements for homeowners



Healthy Communities

Healthy Communities



Improving Access to Medicaid Dental Services



Behavioral Health Structural Reform



Increasing Capacity for Children and Families in the Child Welfare System



Expanding Supports and Financial Supports for Families with Young Children



Reducing Racial and Economic Disparities in Michigan's Healthcare System

Healthy Communities

- **Increased access to dental services for Medicaid enrollees, \$243.3m**
 - This will replicate the success of the Healthy Kids Dental program by procuring Healthy Kids Dental, HMP dental, and fee-for-service adult dental services through a single combined managed care contract, bringing better dental access to over 3 million Michiganders
- **Dental procedure reimbursement rate, \$4.3m**
 - Increases Medicaid reimbursement for outpatient hospital and ambulatory surgical centers for dental services that require the use of general anesthesia

Healthy Communities

- **Immediate behavioral health access and capacity**
 - Increase availability of inpatient mental health services by 48 adults and 12 children, FY22 \$14.8m, FY23 \$29.7m
 - Support renovation, opening, and operating costs related for new units at the Hawthorn Center that will serve 28 more kids, FY22 \$15.2m, FY23 \$10.5m
 - Fund improvements, opening, and operation of two new Center for Forensic Psychiatry units at satellite facility which will support an additional 28 beds, FY22 \$20.7m, FY23 \$11.5m
- **New state psychiatric facility complex, \$325m**
 - Funds construction, on a single campus, of replacement facilities for the Hawthorn Center and Walter Reuther Hospital to increase inpatient capacity and improve efficiency of services provided
- **Student loan reimbursement for Behavioral Health Providers, \$25m**
 - Expands the Michigan essential healthcare provider program by providing loan repayment assistance to eligible behavioral health practitioners who work in federally designated shortage areas
- **Jail Diversion Fund, \$15m, one-time**
 - Grants to local entities to establish and expand jail diversion programs ensuring that individuals with mental illness receive appropriate treatment services

Healthy Communities

- **Child welfare services rate increase, \$10.5m**
 - Increases state rates to residential child caring institutions serving foster children, as well as adoptive and foster parents, by 5 percent and private residential juvenile justice providers by 12 percent
- **Provide ongoing increase to Family Independence payments, \$8.3m**
 - \$100 per month per child ages five and under to assist low-income families with the unique costs of caring for very young children
- **Racial Disparities Task Force, \$15m one-time**
 - Expands Centering Pregnancy sites to improve prenatal care, support and education; creates racial disparities incentive pool for Medicaid health plans; provides training and education addressing disparities in birth outcomes; diversifies healthcare workers; and raises awareness of uterine fibroid disproportionate affect on women of color
- **Statewide Nutrition and Food Bank Support, \$50m**
 - One-time grant funding would be provided to support infrastructure improvements to more efficiently distribute food to families in need of assistance.
 - Creates needed distribution center to more efficiently serve northern Michigan



Public Safety and Crime Prevention

Strong and Safe Communities

- **Constitutional state revenue sharing payments, \$964.6m**
 - Payments to cities, villages, and townships required under Article IX, Section 10 of the Michigan Constitution
- **Cities, villages, and townships, total statutory funding, \$292.9m**
 - 5 percent ongoing increase and a 5 percent one-time payment, \$26.6m
 - Hold harmless for retroactive census clawback, *(\$46m funded in PA 53)*
 - Support to cities, villages, and townships that lost population in the 2020 United States Census to counteract negative adjustments to constitutional payments
- **Counties, total statutory funding, \$255.1m**
 - 5 percent ongoing increase and a 5 percent one-time payment, \$23.2m
 - **County Revenue Sharing and the County Incentive program, \$376,000**
 - Provides payments to Emmet County, the last county to re-enter the state revenue sharing program, and Leelanau County that returned in FY22

Public Safety and Crime Prevention

- **First responder retention, \$50m (FY22 supplemental)**
 - Supplemental funding recommended in FY22 to provide payments to state and local law enforcement and public safety personnel. When combined with \$20m ARP as part of the Governor's proposed MI Safe Communities framework will provide for total payments of \$50m
- **Trooper recruit school, \$9.2m**
 - Graduate 50 new troopers in addition to the 120 troopers that are anticipated to be hired and trained
- **Trooper recruitment, \$1m**
 - Helps to broaden the racial, ethnic, and gender makeup of the Michigan State Police to make it more representative of the communities it serves
- **Judicial case management, \$175m**
 - Create a single statewide case management system to better track and process court cases
- **Unemployment fraud detection and prevention, \$88m (\$13m funded in PA 61)**
 - \$75m to modernize the UIA IT system and deliver better results for Michigan residents
 - \$13m for Department of Attorney General and UIA to investigate fraud (FY22 supplemental) *(funded in PA 61)*
- **Cyber security and infrastructure protection, \$3m**
 - Modernize and increase mitigation against cybersecurity vulnerabilities and threats

Public Safety and Crime Prevention (ARP)

- **MI Safe Communities, \$55m**
 - Reduces crime and keeps families safe by tackling court backlog, expanding resources available to law enforcement, and uplifting communities by making investments in jobs programs, counseling, and education
 - Law Enforcement Training and Resources, \$32m

Military and Veterans

- **Modernize National Guard armories, \$115m**
 - Provides equitable accommodations for soldiers and to address other facilities needs of armories throughout the state
- **Selfridge Air National Guard Base, \$6.1m**
 - Land/property acquisition to support future basing requirements for the next generation of aircraft
- **Veteran suicide prevention, \$1.2m**
 - As part of the Substance Abuse and Mental Health Services- Veterans Challenge, this investment would support outreach campaigns to increase veterans suicide awareness
- **Michigan National Guard State Tuition Assistance program, \$5m**
 - Allows the transfer of tuition benefit to dependent children of National Guard members, providing increased financial support for the soldiers and their families

www.Michigan.gov/Budget

Questions



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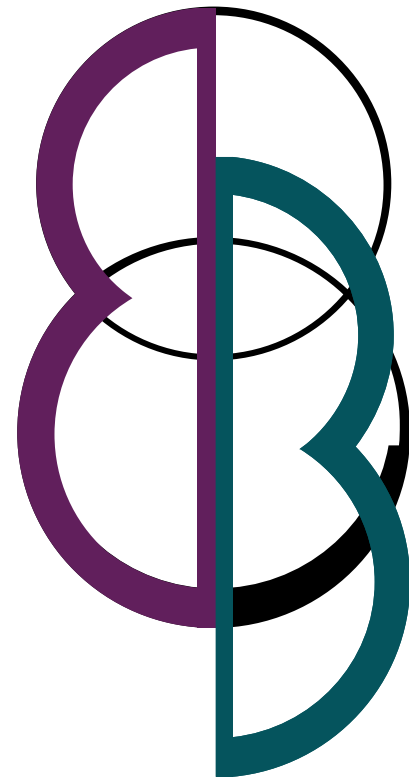
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