

MISSOURI FORWARD

Budget & Legislative Priorities
Fiscal Year 2022



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Michael L. Parson

GOVERNOR
STATE OF MISSOURI

January 27, 2021

TO THE GENERAL ASSEMBLY AND THE PEOPLE OF MISSOURI:

Despite the challenges of the past year, my administration never wavered in our commitment to making Missouri the best state to live and work. The COVID-19 pandemic has created hardships for many Missourians, but it has also affirmed our need to continue supporting workforce development, strengthening communities, and improving government.

Our budget makes key investments to continue strengthening our infrastructure, improving education and workforce development, supporting public safety, and making government more efficient. While we saw big wins on each of those fronts in the past few years, we will continue our efforts and build on that momentum this year. Our investments will provide individuals with more opportunities, support our working families, and improve the lives of Missourians.

This budget reflects our support for all Missourians, from health care workers to law enforcement officers and from farmers to school teachers. No one is left out. Our investments in education and workforce development will help provide more Missourians with the knowledge and skills to succeed, and our infrastructure investments will help drive economic growth. Combined, these initiatives will keep Missouri at the top of the list for business investment and continue to provide new opportunities for Missourians.

From the beginning of my administration, we have been committed to improving state government by increasing efficiency and accountability. We will better serve Missourians by incentivizing performance, recruiting and developing talented public servants, and improving our technological capabilities and capacity.

A budget is about priorities, and our administration is confident these are the right priorities to continue moving Missouri forward. We look forward to working together again in 2021.

Sincerely,

A handwritten signature in black ink that reads "Michael L. Parson".

Michael L. Parson
Governor

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On The Cover

“B-2 Bomber Flyover During the
Bicentennial Inauguration”

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Show Me Strong

In April, Governor Parson announced the Show Me Strong Recovery Plan to Deliberate and data-driven, the plan rests on four essential pillars – testing, and Missouri's 16 executive agencies remain committed to meeting the four



Expand Testing Capacity

- Worked with health care providers to set up **more than 200 testing locations** throughout the state
- Allocated over **\$39.3M** for comprehensive testing in long-term care facilities
- Completed mass testing of offenders and staff in all state correctional facilities to mitigate exposure and provide timely treatment
- Worked with more than **30 laboratories** in processing COVID-19 tests
- Distributed 822,560 rapid antigen tests to public and private schools, institutions of higher learning, long-term care facilities, veterans facilities, and health care providers



Expand PPE Reserves

- Ordered **\$126.6M** in PPE for frontline workers
- Allocated **\$90M** for COVID-19 needs in long-term care facilities, including PPE
- Shipped more than **284,000 cases** of PPE to health care providers, including 5.5M N95 masks and 8.4M surgical masks
- Shipped more than **284,000 cases** of PPE to health care providers
- Launched **Google PPE Marketplace** to connect health care providers with PPE suppliers and manufacturers
- Distributed **8.6M cloth masks** to school districts, minority communities, veteran organizations, and churches

Recovery Plan

help Missouri safely and gradually move into the recovery phase of COVID-19. PPE, health care system capacity, and data. Governor Parson, his administration, pillars while protecting Missourians and driving recovery across the state.



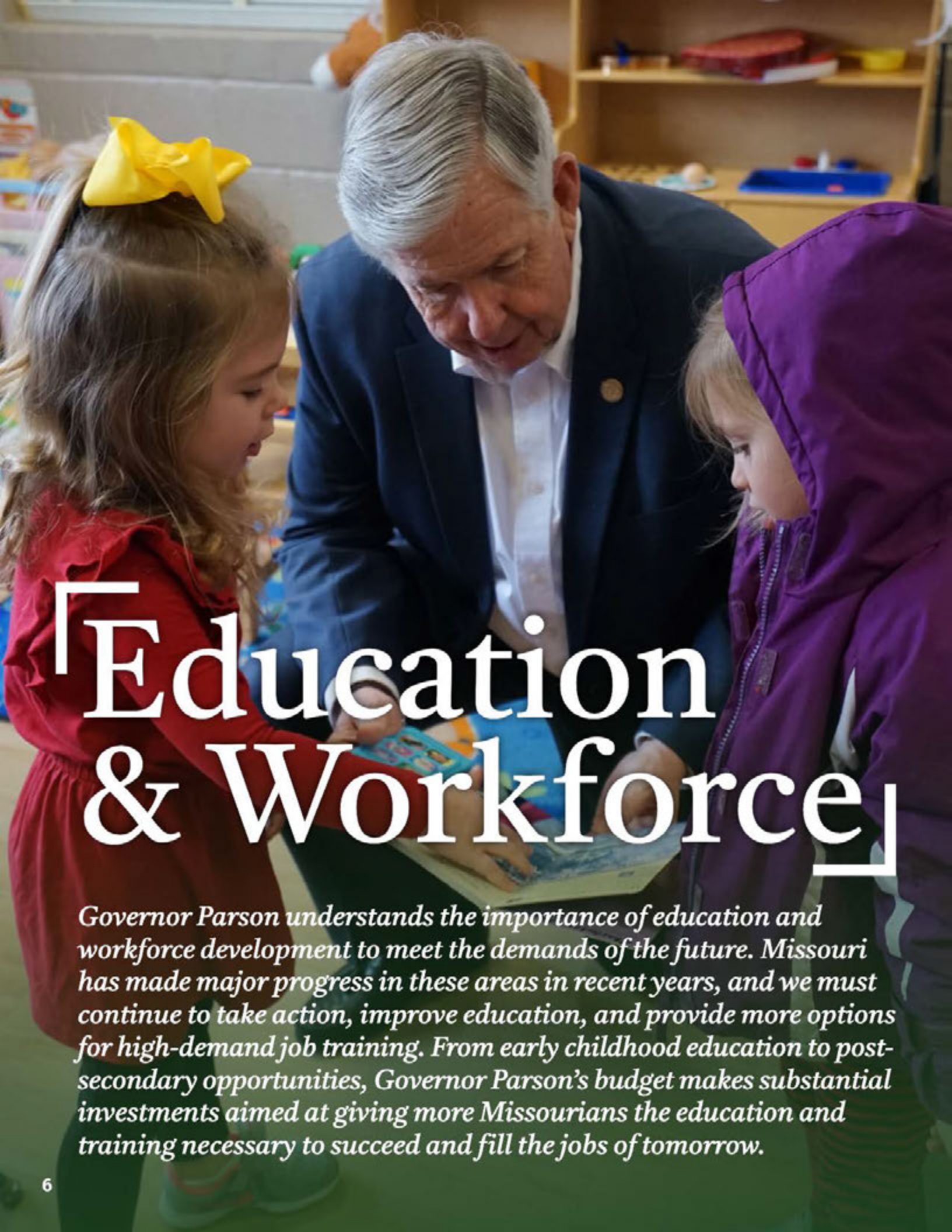
Expand Hospital Capacity

- Allocated **\$5.25M** to expand broadband connectivity for telehealth across the state
- Removed barriers to allow doctors to diagnose and treat more patients through telemedicine
- Secured waivers to **expand hospital capabilities** and allow more health care facilities and personnel to care for COVID-19 patients
- Constructed an **Alternate Care Site** in 11 days to assist St. Louis area hospitals
- Partnered with the nation's leading health care services company to bring in additional health care staff and expand statewide hospital capacity



Missouri Specific Data

- Implemented **electronic laboratory reporting** and on-boarded multiple labs and providers for seamless data transmission
- Embedded data in COVID-19 decision making, communication efforts, and prioritization of testing resources
- Published weekly **regional COVID-19 transmission models** to make hospitalization projections and inform business and policy decisions
- Provided **comprehensive COVID-19 data** by county and demographic
- Provided COVID-19 case data on Missouri school districts by geographic boundaries



Education & Workforce

Governor Parson understands the importance of education and workforce development to meet the demands of the future. Missouri has made major progress in these areas in recent years, and we must continue to take action, improve education, and provide more options for high-demand job training. From early childhood education to post-secondary opportunities, Governor Parson's budget makes substantial investments aimed at giving more Missourians the education and training necessary to succeed and fill the jobs of tomorrow.



Fully Fund the Education Formula

\$8.5M

Funding the state's elementary and secondary education formula, bringing the base foundation funding for public education to more than \$3.56B.

Four-Year Colleges and Universities

\$67.5M

Restoring ongoing core funding for the state's four-year higher education institutions, bringing funding back to pre-pandemic levels.

State Technical College of Missouri

\$549,415

Restoring ongoing core funding for the State Technical College of Missouri, bringing funding back to pre-pandemic levels.

Community Colleges Associate Degree Expansion

\$250,000

Providing start-up costs for five community colleges to increase associate degree offerings in health care. The costs would include student and staff recruitment, materials, and other start-up expenses to expand Applied Science degrees in Behavioral Health Support programs to more community colleges. Student tuition would cover the on-going costs of the program.

School Innovation Waivers

\$1M

Creating “innovation waivers” schools or districts may apply for which provide exemptions from certain provisions of state law, in order for the schools or districts to improve student readiness and job training or improve teacher recruitment and development. This funding will help support school innovation teams in implementing their waivers approved by the State Board of Education.

Early Education

Early Childhood Special Education Increase

\$8.4M

Covering cost increases for early childhood special education, including transportation and personnel costs.

Parent Education & Developmental Screening Services

\$2M

Increasing parent education and developmental screening services for young children. This funding serves families based on their needs and discovers eligibility to the First Steps Early Intervention and Parents as Teachers programs.

Comprehensive Literacy Program

\$4.4M

Expanding funding for literacy through a newly awarded grant from the Office of Well Rounded Education Programs in the U.S. Department of Education. The grant will help develop a comprehensive literacy program to advance pre-literacy skills, reading, and writing for children from birth through grade 12 with an emphasis on disadvantaged children, including children living in poverty, English learners, and children with disabilities.





Workforce Development

MoExcels

\$21.8M

Funding the second year of MoExcels projects to facilitate the development of employer-driven workforce education and training programs in high-demand occupations at Missouri's higher education institutions.

Career Ready 101

\$85,500

Covering the ongoing licensing costs to expand this program to all 57 high school career and technical centers. The program helps individuals explore careers, master work readiness skills, and prepare for a successful job search.

WorkKeys Assessment

\$750,000

Allowing approximately 12,000 additional students to take the ACT WorkKeys and Career Readiness Assessment, which provides a credential indicating an individual's mastery of skills critical to success across industries and occupations. This would serve the 8,800 high school students currently seeking an industry-wide credential.

Missouri Main Street Program

\$200,000

Increasing funds available for downtown revitalization efforts through the Missouri Main Street Program, including funding to provide additional assistance to communities impacted by the COVID-19 pandemic. This would be able to expand support for core programs such as the Community Empowerment Program, while also encouraging investments, assisting non-profits, and providing guidance to communities wanting to revitalize their downtown areas.



Scholarship Funds for Missouri Universities & Colleges

A+ Schools Program

\$13.2M

Providing scholarship funds to eligible graduates of A+ designated high schools who attend a participating public community college, public vocational or technical school, or certain private two-year vocational or technical schools. The scholarship will reimburse, within certain limits, the unpaid balance of tuition and general fees after all available, non-loan federal financial assistance has been applied.

Bright Flight

\$3.9M

Maintaining full funding for the Academic Scholarship Program Bright Flight. This is a merit-based program that encourages top-ranked high school seniors (those scoring in the top three percent on the ACT or SAT) to attend approved Missouri postsecondary schools. Awards will be maintained at \$3,000 per student. Bright Flight will support an estimated 8,063 students in FY 2022, an increase of 80 over FY 2021.

Fast Track Workforce Incentive Grant Program

\$2.7M

Funding the projected amount necessary to continue the Fast Track scholarship program. Fast Track addresses workforce needs by encouraging adults to pursue a certificate, degree, or industry-recognized credential in a workforce area designated as high-demand.

Access Missouri Scholarship Program

\$2.5M

Providing need-based financial aid scholarships to eligible Missouri residents for higher education degree obtainment. Recipients must maintain a minimum cumulative grade point average of 2.5 and otherwise maintain satisfactory academic progress.

A STORY OF
Success

Fast Track

Briana Tyler started college a decade ago in her home state of Louisiana, but never finished. She and her sister eventually decided to move to Missouri to take advantage of the significantly lower cost of living and access to a more affordable education. Briana enrolled at State Fair Community College to pursue a degree in nursing. Despite working hard to save for her education, the money ran out before her tuition was fully paid. That's where Fast Track came in. Briana is thankful that the Fast Track program has allowed her to finally follow the path she always knew she wanted to take.

Adults all across Missouri are using the Fast Track Workforce Incentive Grant to change their futures and the trajectory of their family legacies. The top three programs Fast Track students are enrolled to study in are allied health, computer science, and education. This important grant is helping individuals and families and is training workers for high-demand industries to move Missouri's economy forward.





Spurring Economic Recovery

The COVID-19 pandemic had an unprecedented impact on Missouri's economy. Throughout 2020, Governor Parson and his administration took a balanced approach to drive economic recovery across the state by supporting Missouri businesses, communities, and citizens. Governor Parson and his administration helped secure \$11.3B in low-interest Economic Injury Disaster loans and Paycheck Protection Program loans, waived more than 600 regulations to provide more flexibility, and signed 13 Executive Orders to ease burdens of COVID-19.

The Missouri labor market continues to show improvement as many businesses have reopened safely and responsibly. The year 2020 also brought several major job and business expansions to the state:

- Accenture Federal Services in St. Louis, creating 1,400 new jobs
- Chewy, Inc. in Belton, creating 1,200 new jobs
- Amazon in Republic, creating 500 new jobs
- Armstrong World Industries and AGCI in Marshfield, creating nearly 130 new jobs
- Kawasaki in Maryville, creating 110 new jobs
- Tyler Pipe Company in Marshfield, creating 75 new jobs
- Promoveo, LLC in Springfield, creating 50 new jobs
- Patriot Medical Devices in Cape Girardeau, creating more than 20 new jobs



Stronger Communities

As a former sheriff, Governor Parson is committed to protecting and strengthening Missouri communities. To make real change, we must continue to invest in issues that provide individuals with more opportunities, strengthen public safety, and improve the health and well-being of Missourians. Governor Parson's budget calls for numerous investments in public safety to help build stronger communities and broaden the path to success for the communities we serve.

Witness Protection Services

\$1.5M

Allowing law enforcement agencies to apply for and seek reimbursement for providing protection services to witnesses, potential witnesses, and their immediate families during the investigatory stages of a case. The Pretrial Witness Protection Services Fund, established during the first 2020 Special Session, will be administered by the Department of Public Safety.

Community Mental Health Liaisons & Substance Use Disorder Liaisons

\$5.3M

Funding an additional 50 liaisons statewide to expand and strengthen partnerships with law enforcement, jails, and treatment courts. This initiative has improved outcomes for individuals with behavioral health disorders who come into contact with the legal system by connecting them with treatment and support.

Crisis Stabilization Centers

\$15M

Creating and providing ongoing support for six new crisis stabilization centers and additional funding to support current crisis stabilization centers in operation. These centers create safe, trauma-informed environments to divert individuals in crisis from jail and emergency rooms and connect individuals with on-going behavioral health services.

Treatment Courts

\$3M

Restoring treatment court funding to pre-pandemic levels to help reduce the harms of incarceration costs, recidivism, substance use, child abuse and neglect, and instances of driving while intoxicated. The community-based, team-oriented programs work to meet the individual needs of participants based on a comprehensive assessment. This provides funding to serve an estimated 3,000 participants.





A STORY OF *Success*

New Law Enforcement Training Academy

The nation's first law enforcement training academy at a Historically Black College and University will soon be located right here in Missouri. In December of 2020, Governor Parson and Department of Public Safety Director Sandy Karsten signed a one-year probationary license for Lincoln University to establish a new law enforcement basic training center following a recommendation for approval by the Missouri Peace Officer Standards and Training (POST) Commission.

At a time when law enforcement agencies are looking to attract a diverse workforce, training programs are critical to preparing law enforcement for the future. The first of its kind, Lincoln University's police training academy will have far-reaching impacts on recruiting minorities to serve in law enforcement.

Operation Legend Grant

\$1.1M

Coordinating state and local law enforcement task forces in an effort to reduce violent crime by building federal cases against violent actors and their organizations. The Operation Legend grant from the Bureau of Justice Assistance may be used for task force personnel training as well as for equipment to support the St. Louis Metropolitan Police Department Real Time Crime Center.

Drug and Crime Control Staffing Increase

\$2.6M

Adding 11 troopers to support the Highway Patrol's criminal investigations unit, including investigations of homicides, human trafficking, child exploitation, assaults, and drug trafficking.

Expansion of Probation and Parole

\$61,616

Expanding a successful Justice Reinvestment Initiative program to provide more probation and parole case management and supervision in the community during non-traditional work hours. This allows the Division of Probation and Parole a more immediate response to criminal behavior and reduces the workload of local law enforcement.

A photograph of Governor Mike Parson, wearing a dark blue suit, light blue shirt, and blue tie, engaged in conversation with several healthcare workers. The workers are wearing light grey scrubs and dark blue face masks. They are in a well-lit indoor setting, possibly a hospital or clinic, with wooden door frames visible in the background. The text 'Health Care' is overlaid in large white font across the bottom half of the image.

Health Care

Governor Parson is committed to ensuring all Missourians to have access to skilled health care professionals. A key part of this is improving access to providers and hospitals, especially in Missouri's rural areas. Governor Parson's continued investments in broadband and telemedicine infrastructure are designed to help health care providers diagnose and treat patients who might otherwise lack access to quality care.

Medicaid Expansion

\$1.9B

Expanding Medicaid (MO HealthNet) health care coverage to an estimated 275,000 low-income adults ages 19-64 in compliance with Constitutional Amendment 2, which was adopted by Missourians on August, 4, 2020. This includes the provision of comprehensive medical benefits for approximately 45,000 adults with severe mental illness and substance use disorders and another 5,000 adults with complex health conditions.

Developmental Disability Telehealth Services

\$4.5M

Funding for a telehealth physician service staffed by emergency room physicians who specialize in serving the developmental disability community. This service limits COVID-19 exposure to individuals with developmental disabilities by reducing unnecessary hospital emergency room and urgent care visits.

MU Precision Medicine

\$3M

Helping provide the University of Missouri School of Health Professions students with classroom, laboratory, and clinical training in nuclear medicine technology and a platform to collaborate on patient-centered issues.



A STORY OF
Success

Expanding Telemedicine

Due to the COVID-19 pandemic, access to health care services and resources are more crucial than ever. Governor Parson and his administration worked with federal, state, local, and private partners to ease health care regulatory burdens and provide much needed supplies to health care providers across the state.

Missouri launched a nationally recognized Google PPE Marketplace to connect health care providers with PPE suppliers and manufactures. Governor Parson also worked to secure \$5.25M to expand broadband connectivity for telehealth across the state. In addition, Governor Parson signed Executive Order 20-04, which enabled doctors to diagnose and treat patients more easily through telemedicine to avoid physical contact.

Strengthening Health Care Services in the Community

Community Care Behavioral Health Organization Expansion

\$2M

Providing one-time start-up costs to increase timely access to behavioral health care services and medication assisted treatment across Missouri.

Health Care Home Expansion

\$10M

Extending care management for over 11,000 additional MO HealthNet participants with chronic health conditions by integrating and coordinating physical and behavioral health needs. This model has proven to decrease utilization of costly medical services and involvement with law enforcement while improving overall patient outcomes.

Serving Additional Missourians with Behavioral Health & Developmental Disabilities

\$59.4M

Providing MO HealthNet behavioral health services for an additional 2,120 individuals and waiver services for 1,712 new individuals with developmental disabilities in need of residential services and in-home supports.

Developmental Disabilities Provider Rate Standardization

\$30M

Moving developmental disability provider rates closer to market-based costs and toward rate consistency among acuity levels to ensure quality care.



An aerial photograph of an industrial facility, likely a refinery or chemical plant, situated along a wide river. The facility features several large white spherical storage tanks, various industrial buildings, and a complex network of pipes and roads. Several barges are docked at a pier along the riverbank. The surrounding landscape includes a mix of cleared land, green fields, and dense forest. The word 'Infrastructure' is overlaid in a large, white, serif font, with a stylized bracket-like graphic on the left and right sides of the letters.

Infrastructure

Maintaining Missouri's roads, bridges, ports, and waterways is critical to ensuring we have the framework for success going forward, and while outstanding progress was made last year, there is still more to be done. Governor Parson's budget reflects his continued commitment to revitalizing our infrastructure, calling for key investments in transportation as well as water resources, levee rehabilitation, and rural broadband. These investments will help strengthen Missouri's infrastructure system – a lifeline for transportation across the nation.



Rural Broadband Grants

\$5M

Strengthening current grants to help providers, communities, counties, and regions invest in building broadband infrastructure in rural and underserved areas of the state.

Multipurpose Water Resource Program

\$10M

Continuing Multipurpose Water Resource Program funding to support development of public water supply, flood control storage, and treatment and transmission facilities. It allows for the state to participate with a sponsor in the development, construction, or renovation of a water resource project providing a long-term solution to water supply needs.

Airport Infrastructure

\$10M

Increasing assistance to airports statewide for land acquisition, planning, design, and ultimately, project construction. Eligible projects include pavement maintenance, lighting, terminal buildings, hangars, fuel facilities, obstruction removal, and other safety improvements.



Port Capital Improvements

\$6.3M

Supporting key investments in port improvement projects in Buchanan, Jackson, Jefferson, Lincoln, New Madrid, Perry, and Pike counties, as well as the City of St. Louis. This will strengthen the transportation system and spur economic growth in Missouri.

State Park Improvements

\$68.2M

Providing for the bonding of 28 projects at 22 state parks including electrical and wastewater upgrades, cabin construction, new campground construction, electrical upgrades, and lodge renovations.

State Facilities Maintenance and Repair

\$100M

Increasing funding to the Facilities Maintenance and Reserve Fund beyond the Constitutionally required amount to support critical maintenance, repair, and renovation at taxpayer funded and operated facilities across the state.

A STORY OF *Success*

Infrastructure Milestone: 100th Bridge!

In just over one year, 100 of Missouri's poorest bridges have been replaced or rehabilitated through Governor Parson's "Focus on Bridges" program. The program, launched in January of 2019, was created to address the need for additional funding for infrastructure projects across the state and repair or replace 250 of the state's poorest bridges. The program's 100th bridge opened in December in Livingston County on Route 190 over the Thompson River.

This development marks a major milestone in Governor Parson's commitment to addressing Missouri's serious infrastructure needs. Improving Missouri's infrastructure will increase access to transporting goods throughout Missouri, across the nation, and around the world. Using the state's rivers, interstates, highways, and airports, Missouri will be able to expand into new trade markets around the United States and the world. The Focus on Bridges program continues to be a major priority for Governor Parson's administration with several more bridges slated to be built in 2021.



「Government Reform」

Governor Parson and his Cabinet remain committed to making state government more efficient and accountable by investing in our workforce, incentivizing better performance, improving budget discipline, and changing how we work to better serve Missourians. As public servants, we constantly strive to be the best for the people of Missouri, and it is our responsibility in state government to provide reliable and responsive service to all Missourians.



A STORY OF Success

MOCareers: Innovation in Recruiting

In 2020, the state of Missouri transformed how it recruits public servants with a new job applicant portal MOCareers. For the first time, job applicants can now search and apply for all jobs across the state of Missouri's 16 executive departments. MOCareers replaced more than 50 application processes, many of which were antiquated, paper-based processes. At its core is innovative customer experience design and mobile-friendly technology. Behind the scenes, recruiting teams now manage candidates in a data-driven, 21st century way.

MOCareers is another example of how the state of Missouri leads the nation in management reform. MOCareers was recognized nationally with both an IT Innovation of the Year Award by StateScoop and a 2020 Government Experience Award from the Center for Digital Government.

Investing in our Workforce \$23.5M

Providing a pay increase for state employees to keep pace with Missouri's labor market and to improve recruitment and retention. The initiative will begin in January of 2022.

Above and Beyond Performance Incentives \$5.3M

Funding performance incentives for the top 10 percent of state employees in 15 departments to motivate "above and beyond" performance, promote continuous improvement, and improve accountability. Incentives of up to 5 percent will be capped at \$2,500 maximum per qualifying employee. The initiative will begin in January of 2022.

Corrections Recruitment Pay Plan \$2.9M

Providing additional pay increases designed specifically to target high-turnover and difficult-to-recruit positions identified by the Department of Corrections. The initiative will begin in January of 2022.

Talent Management Initiatives \$1.1M

Supporting a statewide approach to talent management process and infrastructure to provide essential human resource functions to state government that both reduce overall costs and improve operational effectiveness.

Dashboards & Data Analysis Capabilities

\$2.4M

Continuing to fund server and user licenses for top quality data analysis and visualization capabilities that enable department and public performance dashboards such as the Show Me Strong Recovery Dashboards. Initial support for these investments in data analysis and communications capabilities was provided by federal stimulus funds.

Expanding Customer Teleservices

\$475,737

Equipping the Department of Revenue with additional funds for the license plate renewal phone center implemented during the COVID-19 pandemic. The phone-in center allows Missouri residents to call in their motor vehicle plate renewals rather than go to an office in person or use the online portal.

Continuous Improvement in Education

\$1.4M

Creating a phased approach to enhance school improvement efforts and tools, which would assist school districts and charter schools with these efforts. This will incentivize continuous improvement of school systems to ensure Missouri students graduate prepared for success. This program will accomplish this by continuing to emphasize standards for student performance and leading indicators that ensure healthy school systems and the continuous improvement process.





Missouri Receives National Recognition

In 2020, the state of Missouri received several national awards for its efforts to deliver innovative solutions and transform state government.

The National Association of State Chief Administrators (NASCA) awarded a 2020 Innovations in State Government Award to Missouri for the first time. The state earned this prestigious award with its new approach to professional development for its workforce. Criteria included our program's innovative approach and scale, its transferability to other state governments, and its affordability and efficiency. The award recognized Missouri's comprehensive approach, not just one initiative. This approach includes ENGAGE 2.0, the state's monthly professional development dialogues and quarterly review process, as well as custom-designed training programs such as the Missouri Leadership Academy, The Missouri Way, and MOLearning. These innovations in talent management have been featured not only in NASCA national events but also a special session of the National Governors Association's winter meeting in February 2020.

Additionally, Results for America, a national nonprofit focused on helping government leaders improve results by better management, recognized Missouri in its 2020 Invest in What Works State Standard of Excellence. For a second year, Missouri earned accolades in several categories, including performance management and continuous improvement, use of outcome data, and innovation. The report highlights Missouri's Budget Explorer as an example of how states can make critical budget information and performance measures readily available to the public.

Also in 2020, the state of Missouri earned five StateScoop 50 Awards. These awards celebrate outstanding achievements in government information technology and public service. Missouri was the only state to receive five government-related StateScoop 50 Awards, including two "GoldenGov: State Executive of the Year" awards for Commissioner of Administration Sarah Steelman and Director of Department of Revenue Ken Zellers, a "State Up and Comer" award for Paula Peters of our Information Technology Services Division, a "State Cybersecurity Leader of the Year" award to Chief Information Security Officer Stephen Meyers, and a "State IT Innovation of the Year" award.

“When I returned to Missouri from serving in the military, I said I would never leave this state. Missouri will always be my home. God bless you, God bless the great state of Missouri, and God bless the United States of America.”

GOVERNOR MIKE PARSON

