

FY 2026

**AMERICAN RESCUE PLAN ACT
APPROPRIATIONS
RECOMMENDATIONS
HOUSE BILL 20
Programs Book**

Contents

| | |
|---|----|
| Higher Education..... | 1 |
| 20.005 – MoExcels for Private Institutions..... | 1 |
| 20.010 – Modernize MO Job Centers..... | 3 |
| Transportation | 6 |
| 20.013 – Port Capital Improvement Projects..... | 6 |
| 20.014 – New Madrid County Port Authority | 10 |
| 20.016 – Kansas City Streetcar | 14 |
| 20.017a – Kansas City Port..... | 18 |
| 20.017b – Kansas City Port Woodswether Terminal | 22 |
| Office of Administration | 26 |
| 20.025 – State Facility HVAC Projects | 26 |
| 20.026 – Children’s Trust Fund Home Visiting Demonstration Project..... | 28 |
| 20.030 – DCI Modernized e-Licensing System | 30 |
| 20.031 – Neosho State Office Building..... | 32 |
| 20.032 – Fleet Management Building..... | 34 |
| 20.033 – Statewide Warehouse..... | 38 |
| 20.036 – Chiefs Training Camp..... | 40 |
| 20.037 – Jefferson City Special Olympics | 42 |
| 20.039 – Bolivar R-1/OTC Early Childhood Career Education Program | 44 |
| Conservation | 46 |
| 20.045 – Shepherd of the Hills | 46 |
| Lieutenant Governor..... | 49 |
| 20.046 – Agri-Tourism Signage | 49 |

| | |
|---|-----|
| 20.047 – Boone Theater Project..... | 51 |
| Economic Development | 53 |
| 20.055 – Broadband Cell Towers Campaign..... | 53 |
| 20.065 – Community Development and Revitalization Grant Program | 56 |
| 20.070 – Industrial Site Development Program | 58 |
| 20.071 – Sweet Springs Downtown..... | 60 |
| 20.075 – Small Business Grant Program | 62 |
| 20.085 – Non-Profit Grant Program..... | 64 |
| 20.090 – Workforce Development Talent Strategy Program | 66 |
| 20.095a – Tourism Marketing | 68 |
| 20.095b – MCI International Flight Incentive Program | 70 |
| 20.100 – Local Tourism Development Grant Program | 72 |
| 20.105 – Entertainment Venue Grant Program | 75 |
| Public Safety | 77 |
| 20.110 – St. James Veterans’ Home | 77 |
| 20.111 – Cape Girardeau Veterans’ Home | 79 |
| 20.112 – Dallas County Courthouse/Jail Upgrades..... | 81 |
| 20.113 – Polk County 911 Building..... | 83 |
| 20.115 – Next Generation 911 GIS | 85 |
| 20.120 – Capitol Complex MOSWIN | 87 |
| 20.125 – State Agency COVID Response..... | 89 |
| 20.135 – MSHP State Crime Lab | 91 |
| 20.145 – Sexual Assault Kit Testing | 97 |
| 20.150 – First Responder Grants | 101 |
| Social Services..... | 103 |

| | |
|---|-----|
| 20.151 – Sexual Crimes Against Children Grant..... | 103 |
| 20.152 – Ozark Health..... | 105 |
| 20.153 – AIDS Project of the Ozarks..... | 107 |
| Mental Health | 109 |
| 20.165 – Cottage and Group Home ADA Upgrades..... | 109 |
| 20.170 – FSH Biggs Building Renovations..... | 111 |
| 20.175 – Timekeeping System | 113 |
| 20.176 – Housing for HIV/AIDS | 115 |
| 20.180 – Bed Registry System | 117 |
| 20.185 – Community Provider Capital Improvements | 119 |
| 20.187 – People’s Health Center..... | 121 |
| Health and Senior Services..... | 123 |
| 20.188 – Golden Valley Memorial Hospital..... | 123 |
| 20.195 – Long Term Care Facility Payments | 125 |
| 20.196 – Aid to Local Public Health Agencies..... | 127 |
| 20.197 – Missouri Delta Center | 130 |
| 20.198 – Pike County Memorial Hospital..... | 132 |
| 20.199 – EMS First Responder Grants Program..... | 134 |
| Social Services..... | 136 |
| 20.205 – Rural Citizens Access to Telehealth..... | 136 |
| 20.210 – Rockbridge Day Treatment Center | 139 |
| Health and Senior Services..... | 141 |
| 20.211 – St. Francis Healthcare Clinic | 141 |
| 20.212 – Phelps Health Hospital Emergency Medical Services..... | 143 |
| 20.213 – Jordan Valley Early Childhood Fusion..... | 145 |

| | |
|--|-----|
| 20.214 – Texas County Surgical Center..... | 147 |
| Higher Education..... | 149 |
| 20.215 – MSU-WP Autism Center | 149 |
| 20.216 – UM Thompson Autism Center | 151 |
| Mental Health | 153 |
| 20.217 – Johnson County Recovery Lighthouse..... | 153 |
| Elementary and Secondary Education..... | 155 |
| 20.218 – Cape Girardeau Career & Technology Center | 155 |
| 20.219 – Special Olympics | 157 |
| 20.222 – Early Childhood Enrichment Center | 161 |
| 20.223 – Missouri Quality Pre-Kindergarten..... | 163 |
| Public Safety | 165 |
| 20.224 – Boone County Childcare Regional Training Facility | 165 |
| Transportation | 167 |
| 20.300 – Waste Water Treatment Facilities..... | 167 |
| Agriculture | 171 |
| 20.310 – State Fair Improvements | 171 |
| 20.311 – Grants for Urban Agriculture..... | 174 |
| 20.313 – State Fair Improvements – Comfort Station | 176 |
| 20.314 – State Fair Improvements – Maintenance Building | 178 |
| 20.315 – State Fair Improvements – Arena..... | 180 |
| 20.317 – Maries County Fairgrounds Upgrades..... | 182 |
| 20.318 – Boone County Fairgrounds Upgrades | 186 |
| Natural Resources..... | 188 |
| 20.325 – Water Infrastructure & Lead Service Lines..... | 188 |

| | |
|---|-----|
| 20.326 – Water Lead Testing, Filtration & Remediation for Schools | 191 |
| 20.330 – State Park Water & Wastewater Infrastructure | 193 |
| 20.335 – Missouri Hydrology Information Center | 196 |
| 20.336 – Shelby County Nursing Home Sewer | 199 |
| Conservation | 201 |
| 20.360 – Columbia Bottom Levee Setback | 201 |
| Natural Resources..... | 203 |
| 20.361 – City of Chesterfield Water Infrastructure..... | 203 |
| 20.362 – City of Carthage Water Infrastructure | 205 |
| 20.363 – City of Joplin Water Infrastructure | 207 |
| 20.364 – City of Rolla Water and Wastewater Infrastructure..... | 209 |
| Economic Development | 211 |
| 20.370 – Broadband Infrastructure Program | 211 |
| 20.371 – Broadband Utility Pole Replacement | 214 |
| 20.375 – Broadband Assistance / Capacity Building | 216 |
| 20.376 – Convention Center Parking Garage..... | 218 |
| 20.378 – Cabool YMCA | 220 |
| 20.379 – Lyceum Theater | 222 |
| 20.381 – Plaza 18th Street | 224 |
| Public Safety and National Guard | 226 |
| 20.390 – National Guard & Veterans' Home - Utility Connections | 226 |
| Corrections | 230 |
| 20.400 – Institutional Fiber/Broadband Installation..... | 230 |
| 20.405 – Correction Facilities Water/Wastewater..... | 235 |
| Elementary and Secondary Education | 239 |

| | |
|--|-----|
| 20.500 – Area Career Centers Grant..... | 239 |
| Higher Education..... | 242 |
| 20.505 – Agriculture Innovation & Workforce Grant..... | 242 |
| 20.506 – Mission St. Louis..... | 244 |
| 20.508 – UMC NextGen | 246 |
| Office of Administration | 248 |
| 20.510 – Digital Government Transformation..... | 248 |
| 20.515 – Call Center Optimization..... | 251 |
| 20.520 – MDA Grain Regulatory Services Licensing System..... | 253 |
| 20.525 – DSS Automated Child Support System | 255 |
| Public Safety | 257 |
| 20.560 – Capitol Complex FirstNet Coverage | 257 |
| 20.570 – MOSWIN Master Site Addition | 259 |
| 20.572 – Use of Force Training | 261 |
| 20.573 – Boone Co Regional Law Enforcement Training Facility | 263 |
| 20.575 – Jefferson City Airport Crash Truck..... | 265 |
| National Guard | 267 |
| 20.576 – AVCRAD Maintenance Hangar | 267 |
| Corrections..... | 270 |
| 20.580 – Camera System-Video Storage Devices | 270 |
| 20.585 – Institutional Radio Replacement..... | 273 |
| Mental Health | 276 |
| 20.600 – Electronic Health Record System | 276 |
| 20.601 – Behavioral Health Crisis Center Construction | 278 |
| 20.602 – Residential Alternatives | 280 |

| | |
|--|-----|
| 20.603 – Children's Mental Health Hospital..... | 282 |
| 20.604 – Community Support Services | 284 |
| Social Services..... | 286 |
| 20.605 – Jordan Valley PACE Program | 286 |
| 20.606 – Victory Mission Springfield..... | 288 |
| Health and Senior Services..... | 290 |
| 20.610 – Missouri Diagnostic and Forensic Testing Center | 290 |
| 20.611 – Alliance for Healthcare Education..... | 293 |
| 20.612 – Good Samaritan Boys Ranch | 295 |
| 20.613 – Four Rivers Community Health..... | 297 |
| Social Services..... | 299 |
| 20.625 – DYS Case Management Information System | 299 |
| 20.630 – Victims of Crime Act Funding | 301 |
| Economic Development | 306 |
| 20.640 – Discovery Center | 306 |
| Social Services..... | 308 |
| 20.641 – Christian County Youth Facility..... | 308 |
| Public Safety | 310 |
| 20.643 – Joplin Justice Center | 310 |
| 20.644 – Wright County 911 | 312 |
| Transportation | 314 |
| 20.645 – Washington County Airport..... | 314 |
| Natural Resources..... | 318 |
| 20.646 – McDonald County Historical Society..... | 318 |
| 20.648 – City of California Water Infrastructure..... | 320 |

| | |
|--|-----|
| Judiciary | 322 |
| 20.650 - Court Security and Technology | 322 |
| Higher Education..... | 328 |
| 20.700 – Crowder College-ATTC | 328 |
| 20.705 – East Central College-Rolla Campus | 330 |
| 20.710 – Jefferson College-Arnold Campus Expansion/Renovation..... | 332 |
| 20.715 – MCC-21st Century Teaching & Learning..... | 334 |
| 20.720 – MAC-Center for Excellence | 336 |
| 20.725 – MACC Next Century Networking | 338 |
| 20.730 – NCMC Student Center..... | 340 |
| 20.732 – State Tech Heavy Equipment..... | 342 |
| 20.735 – OTC-Airframe & Powerplant Maintenance Center..... | 344 |
| 20.736 – OTC-Workforce & Student Success Center | 346 |
| 20.740 – SCCC-Workforce Tech Innovation & Transformation..... | 348 |
| 20.745 – STLCC-Health Science Center..... | 350 |
| 20.746 – STLCC-Wildwood Campus..... | 352 |
| 20.750 – SFCC-Center for Advanced Ag & Transportation Tech..... | 354 |
| 20.755 – TRC-Technical Education Expansion..... | 356 |
| 20.760 – State Tech-Supply Chain Workforce Education | 358 |
| 20.765 – UCM-Humphreys Building Renovation..... | 360 |
| 20.770 – SEMO- Demolition, Construction, and Renovations..... | 362 |
| 20.771 – SEMO- Health Sciences Building | 364 |
| 20.775 – MSU- Center for Transformational Education – Phase I | 366 |
| 20.775 – MSU- Center for Transformational Education – Phase II | 368 |
| 20.776 – MSU- Judith Enyeart Reynolds Complex | 370 |

| | |
|---|-----|
| 20.780 – LU- Health Sciences & Crisis Center | 372 |
| 20.785 – TSU- Kirk Student Access & Success Center | 374 |
| 20.786 – TSU- Multi-location HVAC System | 376 |
| 20.790 – NWMSU-Martindale Hall..... | 378 |
| 20.791 – NWMSU-Energy Infrastructure | 380 |
| 20.795 – MSSU- Health Sciences, Tech, & Innovation Center | 382 |
| 20.800 – MWSU - Convergent Technology Alliance Center..... | 384 |
| 20.801 – MWSU – Library Hub for Student Success..... | 386 |
| 20.805 – HSSU - STEM Academic Building | 388 |
| 20.815 – UMC - NextGen Precision Health | 390 |
| 20.816 – DELTA Research Soils Lab | 393 |
| 20.820 – MO S&T- Missouri Protoplex | 395 |
| 20.821 – MO S&T-STEM..... | 397 |
| 20.822 – UMSL Engineering Building..... | 399 |
| 20.825 – UMKC Health Sciences District Developmen | 401 |
| 20.830 – UMSL-Campus of the Future | 404 |
| Social Services..... | 406 |
| 20.831 – North Star Advocacy Maryville..... | 406 |
| Agriculture | 408 |
| 20.832 – Soybean Crushing Facility | 408 |
| Public Safety | 410 |
| 20.833 – St. Louis County Law Enforcement Complex | 410 |
| Agriculture | 412 |
| 20.834 – MASBA Biofuel Infrastructure Incentives..... | 412 |
| Transportation | 416 |

| | |
|--|-----|
| 20.835 – Kirkwood Historic Train Station..... | 416 |
| Elementary and Secondary Education | 420 |
| 20.836 – Northland Tech Center | 420 |
| Public Safety | 422 |
| 20.840 – Buffalo Law Enforcement and Fire Training Facility | 422 |
| Transportation | 424 |
| 20.841 – Buffalo Municipal Airport..... | 424 |
| Lieutenant Governor..... | 428 |
| 20.843 – DeSoto Public Library | 428 |
| Economic Development | 430 |
| 20.844 – Jamestown Mall..... | 430 |
| Social Services..... | 432 |
| 20.845 – St. Louis Family Forward Campus..... | 432 |
| Economic Development | 434 |
| 20.846 – Maries County Park & Sports Complex | 434 |
| Higher Education..... | 436 |
| 20.847 – MU - Missouri Foundation Seed | 436 |
| 20.848 – St. Louis Metropolitan Employment & Training Center..... | 438 |
| Transportation | 440 |
| 20.849 – Carrollton Amtrak Station..... | 440 |
| Office of Administration | 444 |
| 20.851 – Springfield Ag & Youth Ed Ctr Building Empire Fairground..... | 444 |
| Economic Development | 446 |
| 20.852 – Springfield Cooper Athletic Fields..... | 446 |
| Lieutenant Governor..... | 448 |

| | |
|--|-----|
| 20.853 – Springfield Greene County Library | 448 |
| 20.854 – Boonville Historic Library | 450 |
| Social Services..... | 452 |
| 20.855 – Columbia Voluntary Action Center..... | 452 |
| 20.856 – Urban League Workforce Development | 454 |
| Economic Development | 456 |
| 20.857 – St. Louis Regional Crime Commission Vacancy | 456 |
| 20.858 – St. Louis Dutchtown Main Street | 458 |
| Social Services..... | 460 |
| 20.859 – Covering House | 460 |
| 20.861 – Mattie Rhodes..... | 462 |
| Higher Education..... | 464 |
| 20.862 – S. KC Chamber Workforce Development Center | 464 |
| Elementary and Secondary Education | 468 |
| 20.863 – East Prairie School Building Renovation | 468 |
| Public Safety | 470 |
| 20.864 – County Jail Improvements | 470 |
| 20.865 – Kansas City Police Foundation..... | 472 |
| Elementary and Secondary Education | 474 |
| 20.866 – St. Louis School District Lead Fence Replacement..... | 474 |
| Social Services..... | 476 |
| 20.867 – St. Patrick Center..... | 476 |
| Economic Development | 478 |
| 20.868 – Chesterfield Sports Complex | 478 |
| Social Services..... | 480 |

| | |
|---|-----|
| 20.869 – Emmanuel Youth Center | 480 |
| Mental Health | 482 |
| 20.870 – Amethyst Place..... | 482 |
| Natural Resources..... | 484 |
| 20.871 – Jefferson County Courthouse Repairs..... | 484 |
| Economic Development | 486 |
| 20.872 – Buck O'Neil Residence | 486 |
| Lieutenant Governor..... | 488 |
| 20.873 – Korean War Veterans' Memorial..... | 488 |
| 20.874 – Republic City Library..... | 490 |
| Social Services..... | 492 |
| 20.876 – Ferguson Homeless Shelter | 492 |
| 20.877 – Boys & Girls Club Poplar Bluf | 494 |
| 20.878 – Boys & Girls Club Kansas City | 496 |
| 20.879 – Boys & Girls Club Sedalia..... | 498 |
| Natural Resources..... | 500 |
| 20.880 – Republic Wastewater | 500 |
| 20.881 – St. Charles County Stormwater | 502 |
| 20.882 – Warrenton Wastewater Plan..... | 504 |
| 20.883 – Eureka Flood Wall | 506 |
| 20.884 – St. Louis County Banks Stabilization | 508 |
| 20.885 – Clarksville Flood Wall | 510 |
| 20.886 – Lee's Summit Sewer Upgrades | 512 |
| 20.887 – City of Ozark Wastewater | 514 |
| 20.888 – Brush Creek Wastewater | 516 |

| | |
|--|-----|
| 20.889 – St. Genevieve County PWSD #1 Water Distribution | 518 |
| 20.890 – City of DeSoto Water Distribution | 520 |
| 20.891 – City of Union Water Distribution..... | 522 |
| Elementary and Secondary Education | 524 |
| 20.892 – Jefferson City Special Learning Center | 524 |
| Lieutenant Governor..... | 526 |
| 20.893 – Starlight Theater | 526 |
| 20.894 – Folly Theater | 528 |
| Economic Development | 530 |
| 20.896 – Riverpointe Development | 530 |
| 20.898 – Cornell Complex | 532 |
| Administration..... | 534 |
| 20.900 – Economic Development..... | 534 |
| 20.900 – Natural Resources | 537 |
| 20.900 – Public Safety..... | 540 |
| 20.900 – Office of Administration..... | 545 |
| Transportation | 547 |
| 20.910 – Elderly & Handicapped Transport Assistance | 547 |
| 20.912 – I-35, I-29, Highway 169 Improvements..... | 551 |
| Office of Administration | 558 |
| 20.920 – Automated External Defibrillator Purchases | 558 |
| Agriculture | 560 |
| 20.925 – Meat & Poultry Inspection Team Expansion..... | 560 |
| 20.930 – Feed Control Laboratory Remodel & Equipment..... | 565 |
| 20.935 – Weights & Measure Octane Engine Upgrade..... | 573 |

| | |
|--|-----|
| 20.940 – W&M Large Scale Truck with Hoist System | 578 |
| 20.945 – State Land Survey Archive Writer..... | 582 |
| Natural Resources..... | 587 |
| 20.950 – Critical Minerals Core Scanner | 587 |
| 20.955 – McCracken Core Library Building | 589 |
| Public Safety | 591 |
| 20.960 – Capitol Police Radios..... | 591 |
| 20.970 – DDCC Equipment Replacement | 593 |
| 20.975 – MSHP Crime Lab Equipment..... | 595 |
| 20.980 – MSHP Aircraft Maintenance & Training | 597 |
| 20.985 – Fire Safety Vehicle Replacement | 599 |
| 20.990 – MVC Cemetery Equipment Replacement..... | 601 |
| 20.992 – St. Louis Regional Training Facility | 603 |
| Natural Resources..... | 605 |
| 20.993 – St. Francois County Gas Pipeline..... | 605 |
| Public Safety | 607 |
| 20.994 – City of Arnold Streetlights | 607 |
| National Guard | 609 |
| 20.995 – Cheppy Monument Repair..... | 609 |
| 20.997 – Perryville Veterans Memorial..... | 611 |
| Lieutenant Governor..... | 613 |
| 20.998 – Churchill Museum Updates..... | 613 |
| Social Services..... | 615 |
| 20.1000 – Purchase of New Children’s Division Fleet..... | 615 |
| Office of Administration | 617 |

| | |
|--|-----|
| 20.1005 – DYS New Day Treatment Center (Hillsboro) | 617 |
| Health and Senior Services..... | 619 |
| 20.1020 – Mississippi Co Water Treatment Plant..... | 619 |
| Elementary and Secondary Education..... | 621 |
| 20.1028 – Foundation Formula..... | 621 |
| 20.1041 – Willow Springs Career and Technical Education..... | 623 |
| Transportation | 625 |
| 20.1090 – Highway 76 District Improvements | 625 |
| Natural Resources..... | 632 |
| 20.1121 – Polk County Water Tower..... | 632 |
| 20.1122 – Great Rivers Greenway | 634 |
| Economic Development | 636 |
| 20.1165 – Discovery Center in St. Joseph | 636 |
| 20.1175 – Caruthersville Arts and Cultural Center | 638 |
| 20.1178 – I-670 South Loop Park..... | 640 |
| Public Safety | 642 |
| 20.1231 – Lees Summit 911 Facility..... | 642 |
| Social Services..... | 644 |
| 20.1330 – Love Columbia Housing Facility | 644 |
| 20.1331 – Bridges of Hope | 646 |
| 20.1332 – Oasis Resource Center Troy | 648 |
| 20.1335 – Foster and Adoptive Care Coalition..... | 650 |
| Agriculture | 652 |
| 20.1336 – Camden County Fairgrounds..... | 652 |
| 20.1337 – FFA Foundation | 654 |

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.005

Public Health / Negative Economic Impact

DHEWD - MoExcels for Private Institutions

1a. What strategic priority does this program address?

Expansion of employer-driven education and training programs and career opportunities for populations historically underserved by higher education.

1b. What does this program do?

Enhance Missouri's efforts to address the economic and public health needs created by the pandemic and resulting economic disruption. These needs include, but are not limited to, healthcare, safety, and educational disparities.

2a. Provide an activity measure(s) for the program.

Number of projects funded
Number of students participating in selected programs

2b. Provide a measure(s) of the program's quality.

Student persistence rate
Program graduation rate
Employment rate of graduates
Licensure or certifications obtained, where applicable

2c. Provide a measure(s) of the program's impact.

Increase in overall degree and/or credential completion
Increased workforce/labor participation rates

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.005

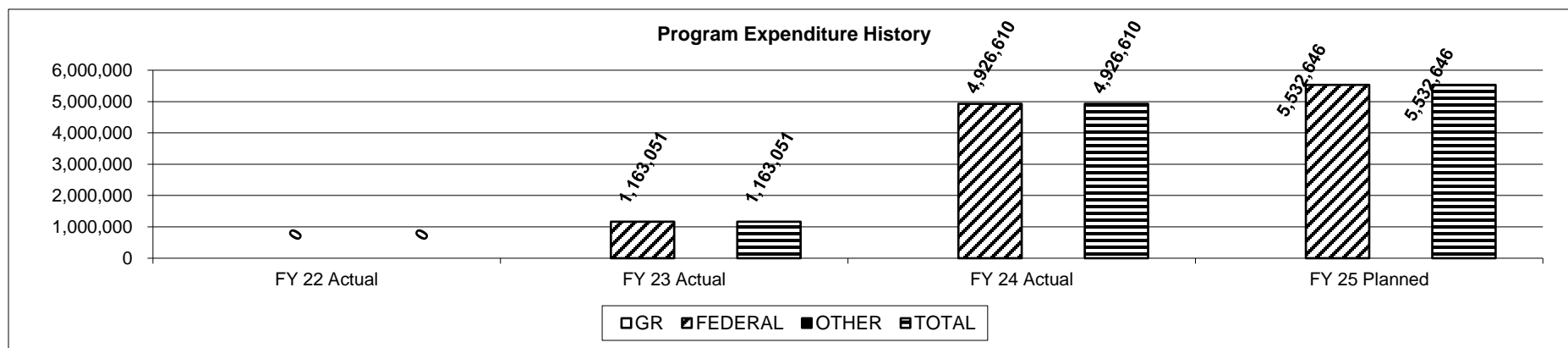
Public Health / Negative Economic Impact

DHEWD - MoExcels for Private Institutions

2d. Provide a measure(s) of the program's efficiency.

Cost per student served
 Programs are to be self-sustaining and articulate long-term impact
 50% match funds

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.010

Public Health / Negative Economic Impact

DHEWD - Modernize Missouri Job Centers

1a. What strategic priority does this program address?

Missouri Job Centers serve individuals in need of employment and training services in the state. Modernizing the technology and access points will allow citizens broader options for service accessibility.

1b. What does this program do?

Job seekers and employers will benefit from expanded accessibility and modernized services that will be leveraged to support sustained growth in Missouri's labor force participation rate. Adaptive technology to serve citizens with disabilities, virtual delivery of services including video conferencing, updated facilities with modern equipment and technologies, and consistent branding is necessary to cultivate a human-centered design approach to Missouri's Job Center Connect network.

2a. Provide an activity measure(s) for the program.

| | FY 2022 | | FY 2023 | | FY 2024 | | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Total Participants Served | 71,800 | 64,521 | 64,771 | 70,971 | 73,100 | 67,154 | 69,840 | 73,332 | 76,999 |
| Participants Served-In Person | 30,022 | 43,659 | 43,735 | 52,911 | 54,498 | 42,745 | 56,678 | 59,512 | 62,488 |
| Participants Served-On Line | 41,778 | 20,862 | 21,149 | 18,060 | 18,602 | 24,409 | 19,346 | 20,313 | 21,329 |

*Number of individuals served represents customers receiving a service through the Missouri Job Centers and our self-serve website. The number of individuals seeking services is dependent on the current state of the economy. The unemployment rate and the number of citizens on public assistance directly affects the number of individuals served. The participant count has decreased over the years due to a change in reporting methodology from the Next Generation Job Center model (counting participants 3 years after exiting the system) to the current model which provides a more realistic number. Participant data was queried from customer data through MoPerforms.

**Projections are based on the assumption the economy will slowly regain; therefore, projections for FY 2025 thru FY 2027 are estimated to increase by 3%, 4%, and 5% respectively.

Additional measures:

Number of employers posting jobs through the Missouri Labor Exchange.

Number of citizens utilizing virtual hiring resources.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.010

Public Health / Negative Economic Impact

DHEWD - Modernize Missouri Job Centers

2b. Provide a measure(s) of the program's quality.

Number of downloads and registration of the mobile application.

Number of website inquiry forms submitted showing that information is getting across accurately and is driving people to take a next step.

2c. Provide a measure(s) of the program's impact.

Number of citizens accessing an employment opportunity as a result of Missouri Job Center services.

Number of people enrolling in career services and/or training services at Missouri Job Centers.

2d. Provide a measure(s) of the program's efficiency.

Missouri labor force participation increasing would show people are accessing the information and finding their way back into the workforce.

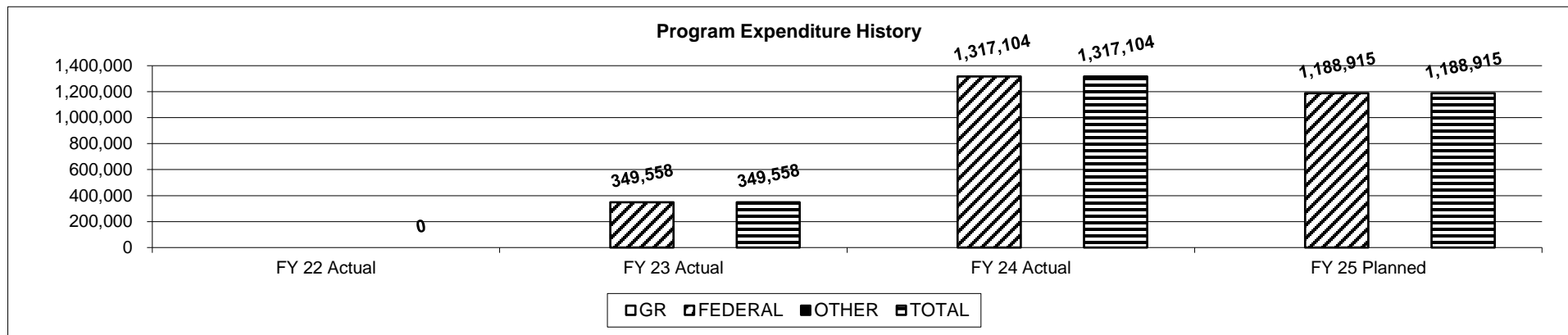
Number of people enrolled - increases, versus cost of investment.

PROGRAM DESCRIPTION

American Rescue Plan Act
Public Health / Negative Economic Impact
DHEWD - Modernize Missouri Job Centers

AB Section(s): 20.010

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
MODOT - Port Capital Improvement Projects

AB Section(s): 20.013

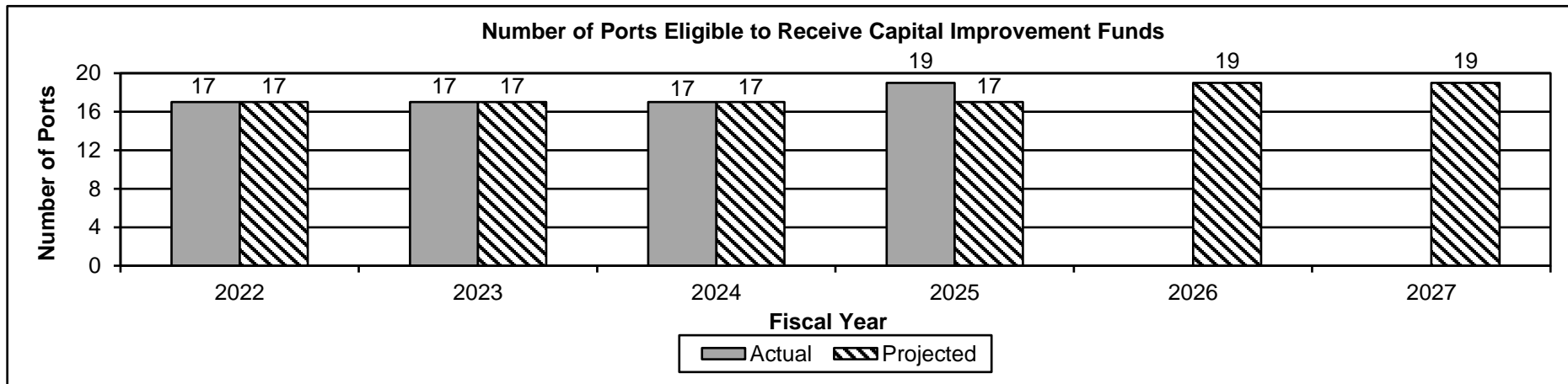
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

Ports are the on/off ramps for commerce on the Missouri and Mississippi Rivers. Ports leverage capital improvement program funds with private and federal funding to respond to business needs. This combination of funding increases freight commerce moved through the ports in Missouri, improving connections between transportation modes, and spurring economic growth and jobs. Projects funded through this program include construction of docks, purchase of cranes, construction and rehabilitation of the port-owned rail facilities, and construction of fleeting facilities. Strategic investments made at the ports create new jobs at the port itself as well as help businesses located 150 miles or more away stay competitive in domestic and global markets. According to the 2017 Economic Impact Study for Missouri Ports, the public ports support 290,000 jobs and 34 percent of Missouri's economy resulting in \$2.4 billion in state and local tax revenue.

2a. Provide an activity measure(s) for the program.



The Mid-America Port Commission is ineligible for capital improvement funding because it is a tri-state commission and not a port authority. The 2026 and 2027 projections are based on the ports currently eligible for capital improvement funding in fiscal year 2025.

PROGRAM DESCRIPTION

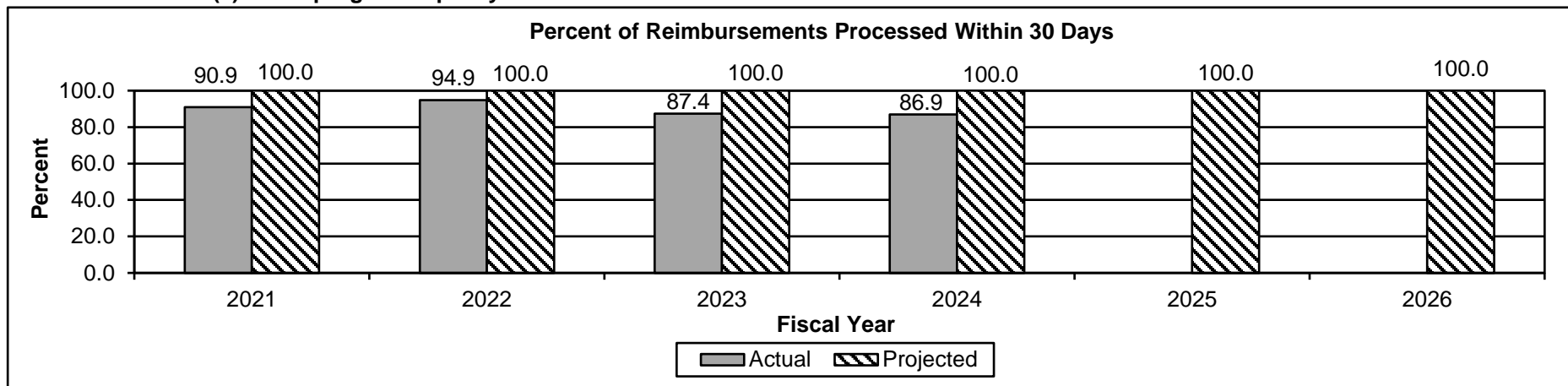
American Rescue Plan Act

AB Section(s): 20.013

State Services

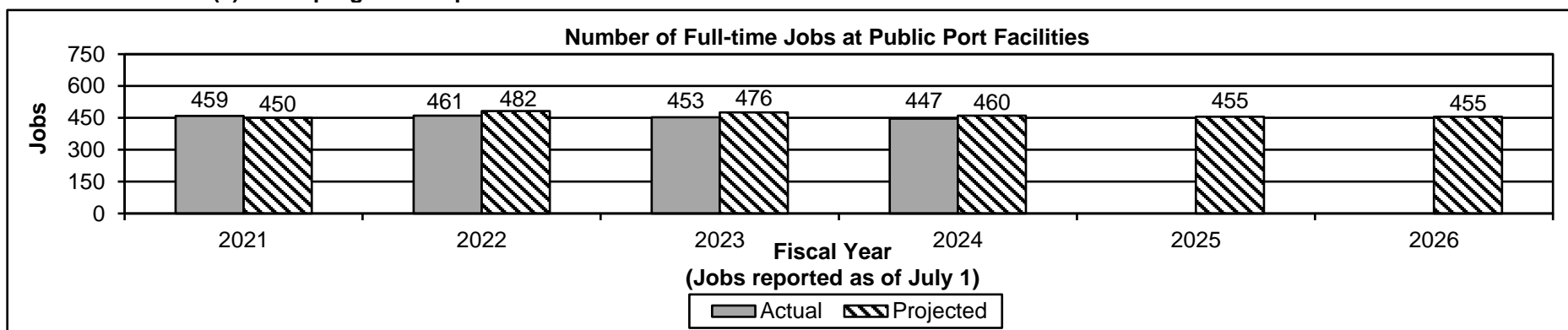
MODOT - Port Capital Improvement Projects

2b. Provide a measure(s) of the program's quality.



The ports receive funding by submitting their expenses to MoDOT for reimbursement. The main reason for reimbursements not being processed within 30 days is the delay in receiving additional documentation from the ports. The decline in 2023 and 2024 was due to the increase in funding for ports. The 2025 and 2026 projections were set at 100 percent based upon the department's goal.

2c. Provide a measure(s) of the program's impact.



The fiscal year 2025 and 2026 projections were established by calculating the average from 2021 to 2024 actuals.

PROGRAM DESCRIPTION

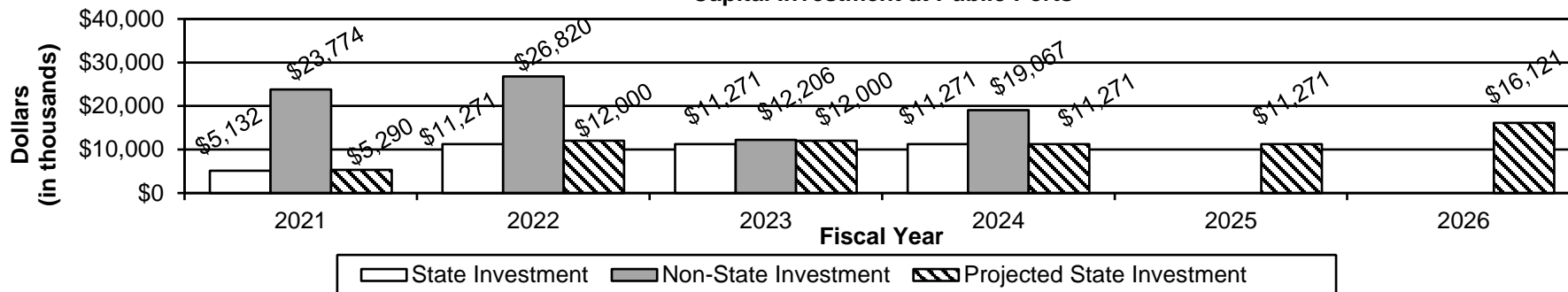
American Rescue Plan Act

AB Section(s): 20.013

State Services

MODOT - Port Capital Improvement Projects

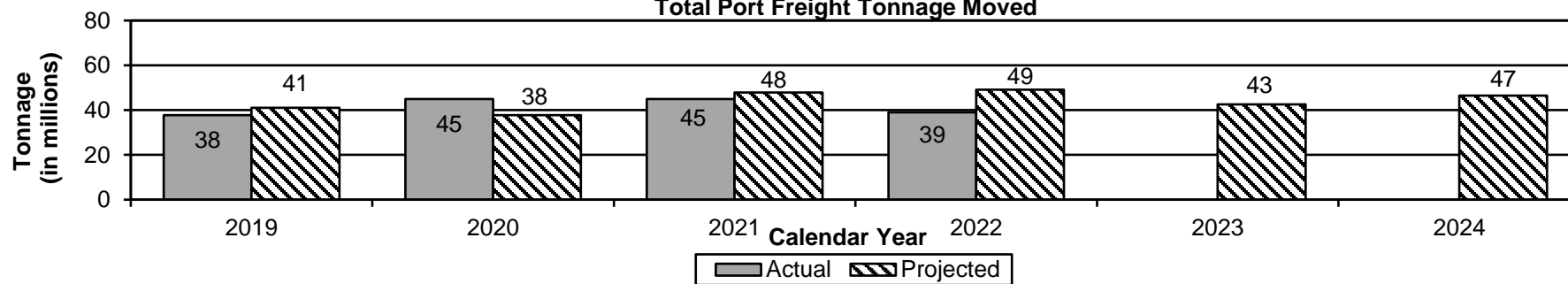
Capital Investment at Public Ports



The 2025 and 2026 projections for state investment are based on the project needs submitted by the Port Authorities. The large non-state investment in 2021 and 2022 was due to the continued construction of a new port and three ports investing in expansion of their facilities. The large non-state investment in 2024 was due to ARPA funding provided directly to the ports for projects. A minimum 20 percent local match is required.

2d. Provide a measure(s) of the program's efficiency.

Total Port Freight Tonnage Moved



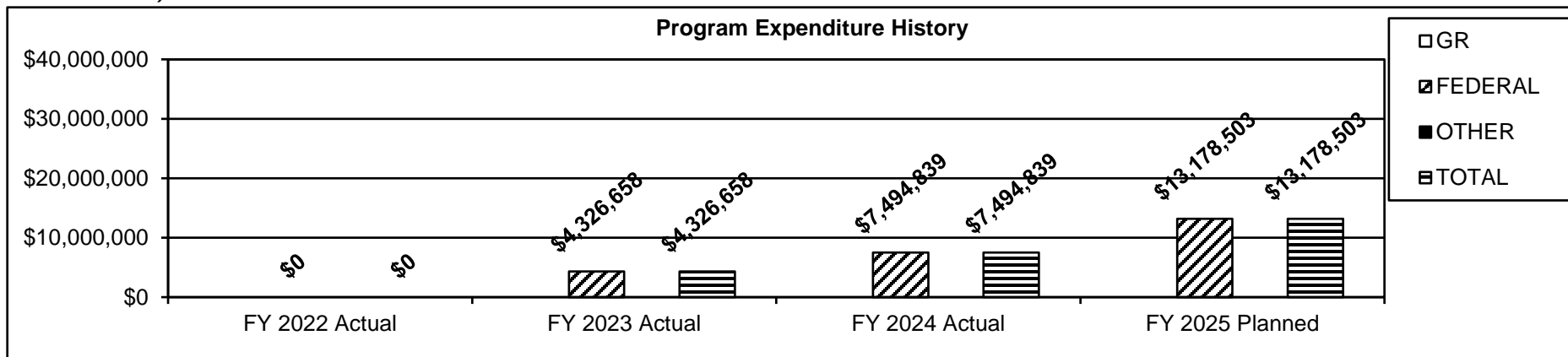
Each loaded barge can carry 1,500 tons of bulk products such as fertilizer, grain, aggregate, steel and timber on the rivers in lieu of 58 or more semi trucks on congested roadways. Missouri experienced an average annual increase of 9.2 percent in freight movements from calendar year 2019 to 2021. The 2023 and 2024 projections are based on projecting a 9.2 percent increase in tonnage moved each year. Actual tonnage data is published the by US Army Corps of Engineers and calendar year 2023 data was not available at time of publication.

PROGRAM DESCRIPTION

American Rescue Plan Act
 State Services
 MODOT - Port Capital Improvement Projects

AB Section(s): 20.013

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, section 9901, established the State and Local Fiscal Recovery Fund. Section 68.065 RSMo authorized MHTC to accept and receive state and federal funds to provide grants for capital improvements to public port authorities.

6. Are there federal matching requirements? If yes, please explain.

There are no federal matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.014

State Services

MODOT - New Madrid County Port Authority

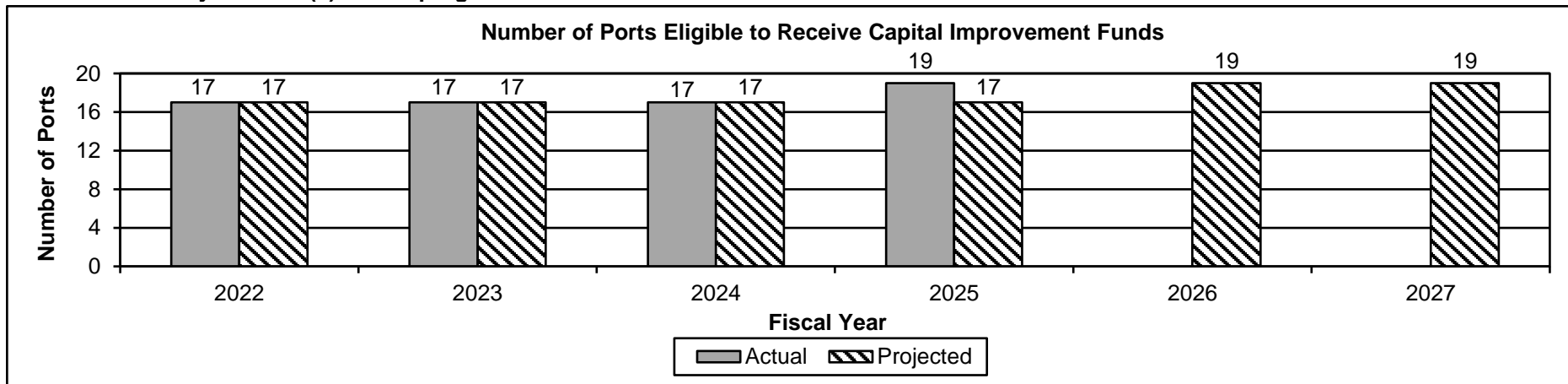
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects, and operating a reliable transportation system

1b. What does this program do?

Ports are the on/off ramps for commerce on the Missouri and Mississippi Rivers. Public port authorities use these capital improvement funds to respond to existing or future business opportunities at the port and leverage with private investment. These improvements increase commerce on Missouri's waterways, improve connections between transportation modes, and spur economic growth and jobs. Strategic investments made at the ports create new jobs at the port itself as well as help businesses located 150 miles or more away stay competitive in domestic and global markets. According to the 2017 Economic Impact Study for Missouri Ports, the public ports support 290,000 jobs and 34 percent of Missouri's economy resulting in \$2.4 billion in state and local tax revenue.

2a. Provide an activity measure(s) for the program.



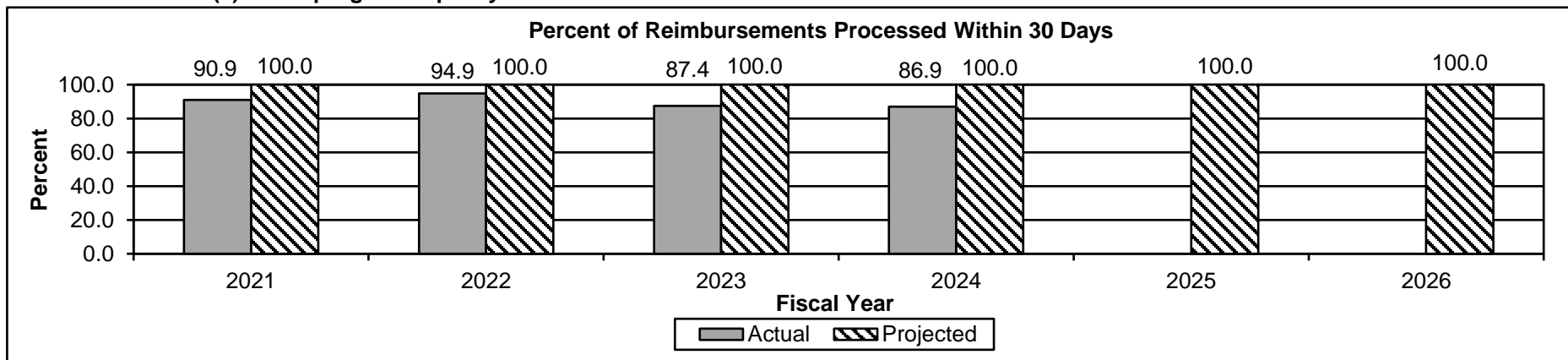
The Mid-America Port Commission is ineligible for capital improvement funding because it is a tri-state commission and not a port authority. The 2026 and 2027 projections are based on the ports currently eligible for capital improvement funding in fiscal year 2025.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
MODOT - New Madrid County Port Authority

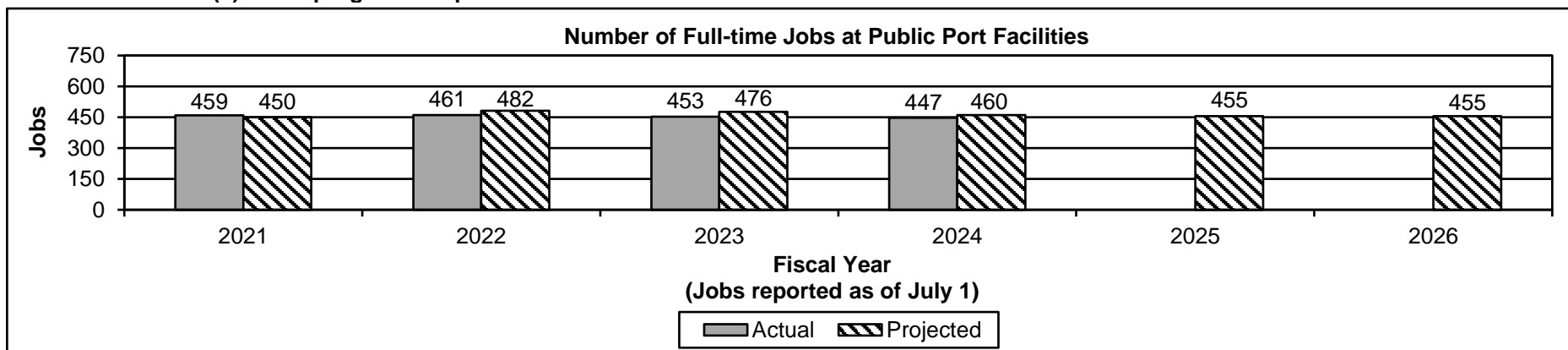
AB Section(s): 20.014

2b. Provide a measure(s) of the program's quality.



The ports receive funding by submitting their expenses to MoDOT for reimbursement. The main reason for reimbursements not being processed within 30 days is the delay in receiving additional documentation from the ports. The decline in 2023 and 2024 was due to the increase in funding for ports. The 2025 and 2026 projections were set at 100 percent based upon the department's goal.

2c. Provide a measure(s) of the program's impact.



The fiscal year 2025 and 2026 projections were established by calculating the average from 2021 to 2024 actuals.

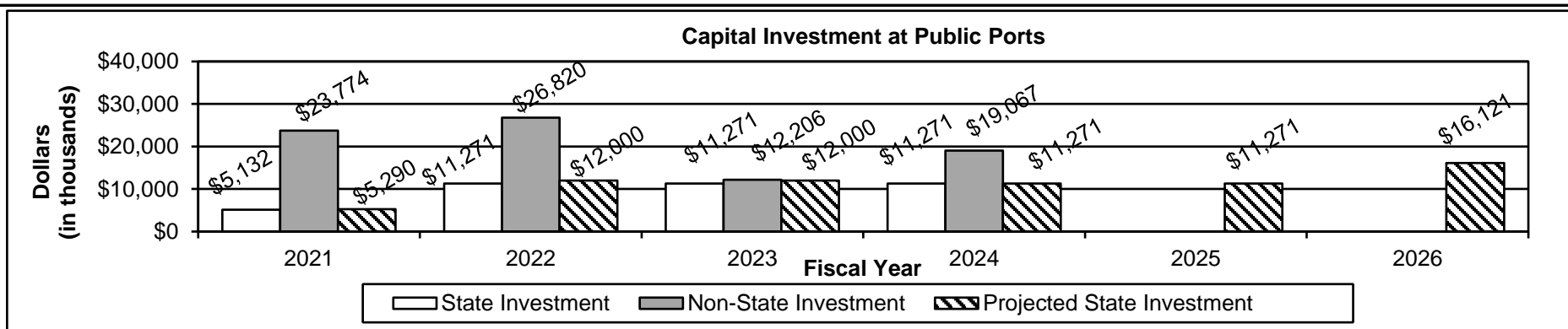
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.014

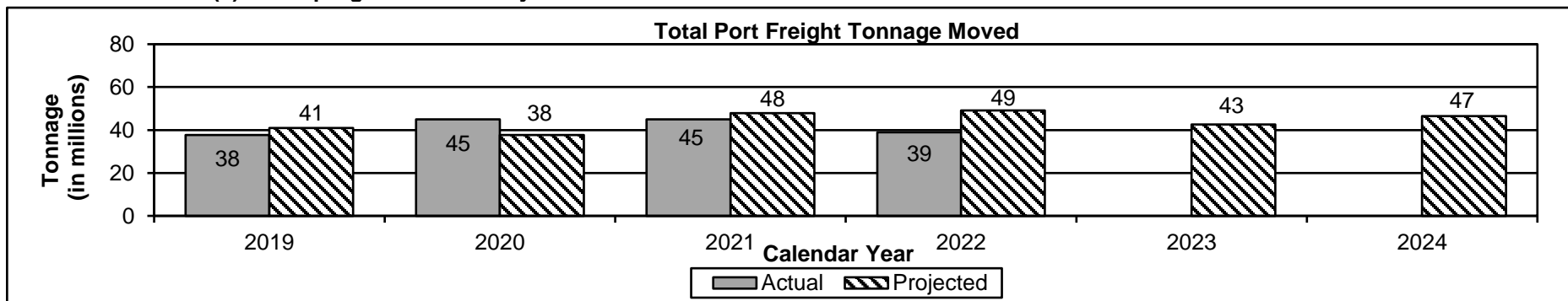
State Services

MODOT - New Madrid County Port Authority



The 2025 and 2026 projections for state investment are based on the project needs submitted by the Port Authorities. The large non-state investment in 2021 and 2022 was due to the continued construction of a new port and three ports investing in expansion of their facilities. The large non-state investment in 2024 was due to ARPA funding provided directly to the ports for projects. A minimum 20 percent local match is required.

2d. Provide a measure(s) of the program's efficiency.



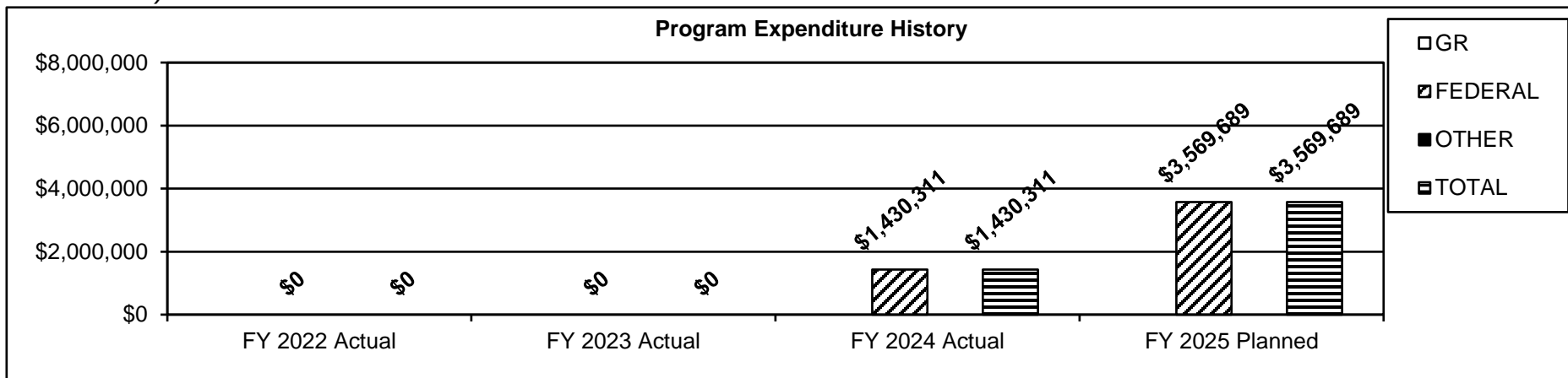
Each loaded barge can carry 1,500 tons of bulk products such as fertilizer, grain, aggregate, steel and timber on the rivers in lieu of 58 or more semi trucks on congested roadways. Missouri experienced an average annual increase of 9.2 percent in freight movements from calendar year 2019 to 2021. The 2023 and 2024 projections are based on projecting a 9.2 percent increase in tonnage moved each year. Actual tonnage data is published the by US Army Corps of Engineers and calendar year 2023 data was not available at time of publication.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
MODOT - New Madrid County Port Authority

AB Section(s): 20.014

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, section 9901, established the State and Local Fiscal Recovery Fund. Section 68.065 RSMo authorized MHTC to accept and receive state and federal funds to provide grants for capital improvements to public port authorities.

6. Are there federal matching requirements? If yes, please explain.

There are no federal matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.016

MODOT - Kansas City Streetcar

1a. What strategic priority does this program address?

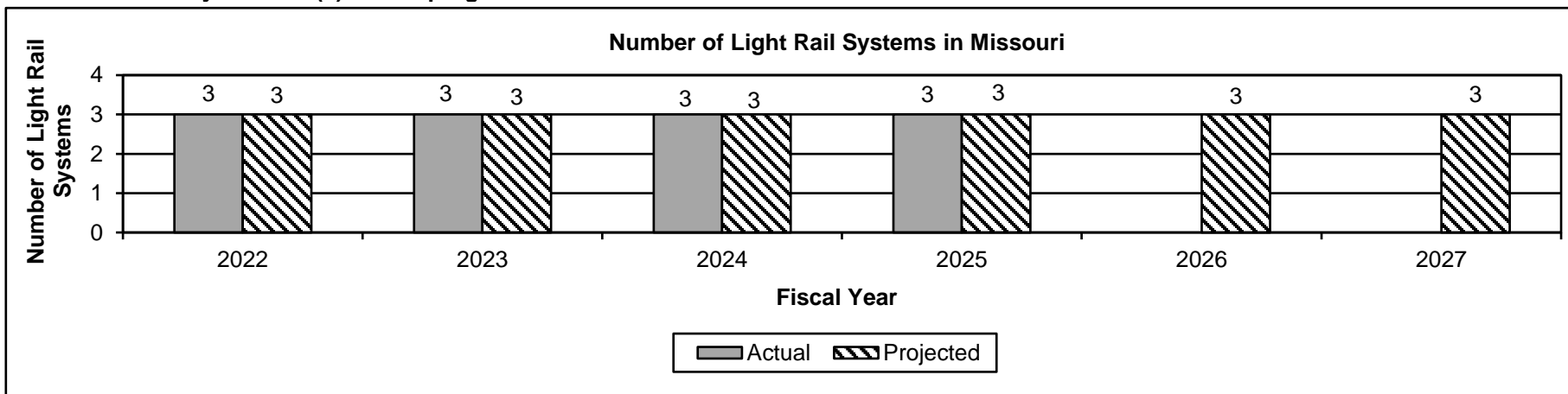
Safety - moving Missourians safely.

Service - providing outstanding customer service, delivering efficient and innovative transportation projects, and operating a reliable transportation system.

1b. What does this program do?

For the design and environmental study phases of the Kansas City Streetcar for the purpose of managing, operating, and maintaining the streetcar, as well as planning for future streetcare extensions.

2a. Provide an activity measure(s) for the program.



There are three operational systems in Missouri: the Metrolink in St. Louis, the Delmar Loop Trolley in St. Louis, and the Kansas City Streetcar. The Delmar Loop Trolley is currently operating during spring, summer and fall only. Each system is subject to the safety requirements of the State Safety Oversight program. The 2026 and 2027 projections are based upon the number of light rail systems in operation in 2025.

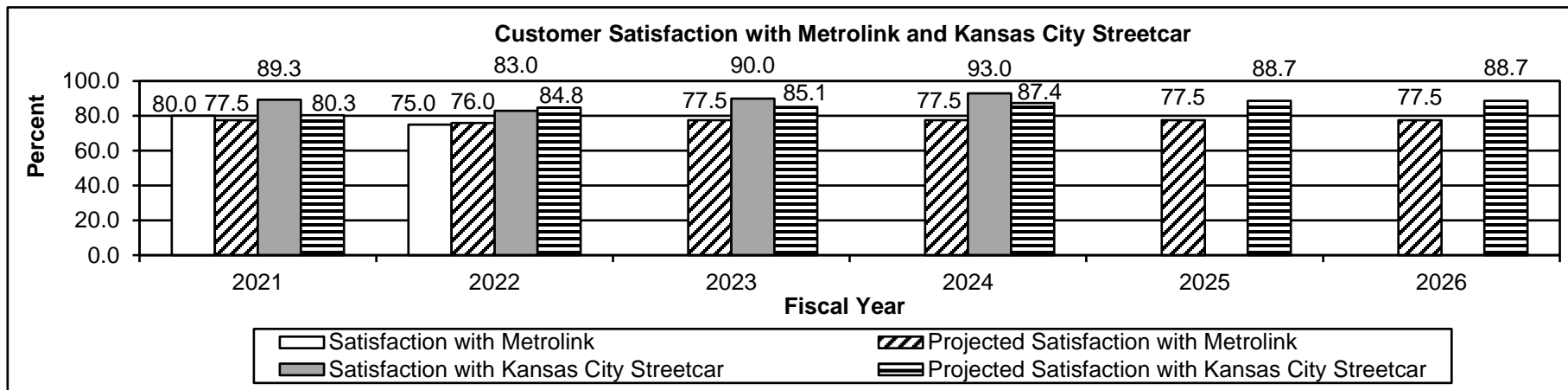
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.016

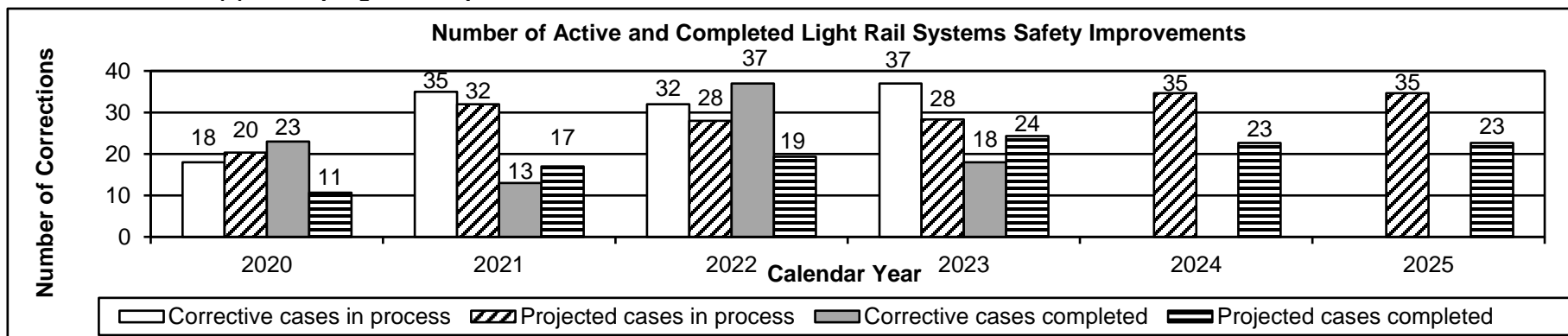
MODOT - Kansas City Streetcar

2b. Provide a measure(s) of the program's quality.



The 2025 and 2026 projections for Kansas City Streetcar are based on the average of the last three years of actuals. The 2025 and 2026 projections for Metrolink are based on the average of actuals for fiscal year 2021 and 2022. The 2023 and 2024 Metrolink data was not available at time of publication.

2c. Provide a measure(s) of the program's impact.



Currently, three light rail systems exist in Missouri: the Metrolink in St. Louis, the Delmar Loop Trolley in St. Louis and the Kansas City Streetcar. The Delmar Loop Trolley is operational during spring, summer and fall only. Compliance reviews are conducted every three years and were conducted in 2023. The 2024 and 2025 projections are based on the average of the last three years of actuals.

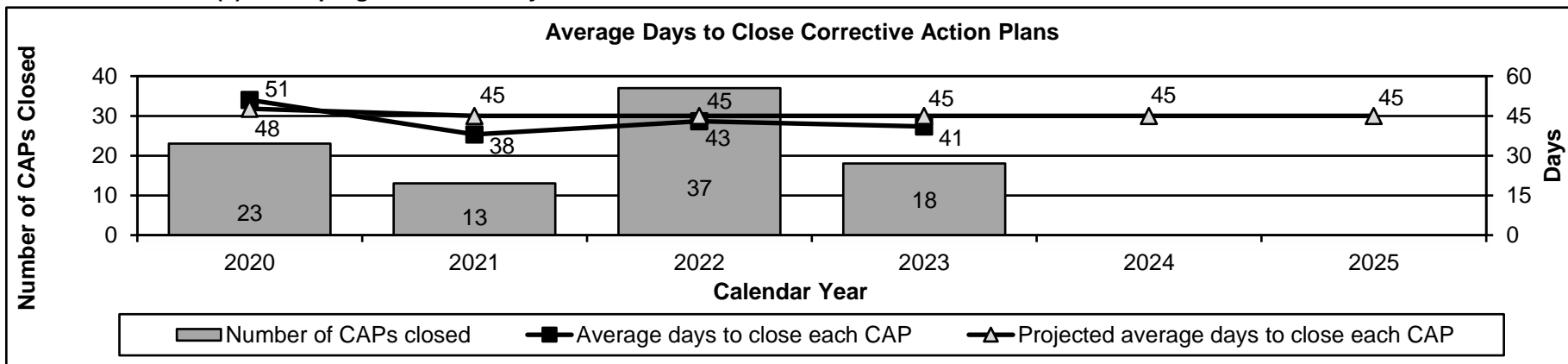
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.016

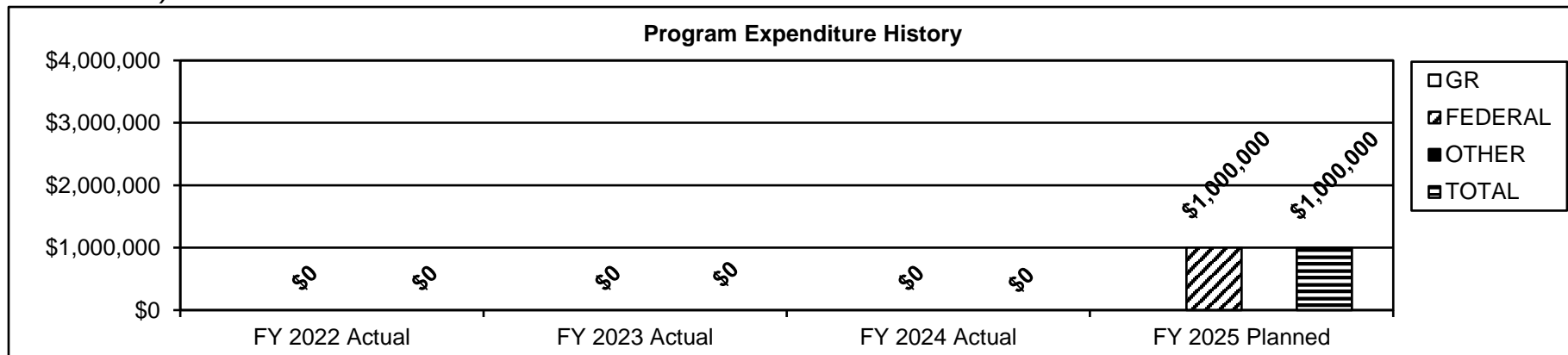
MODOT - Kansas City Streetcar

2d. Provide a measure(s) of the program's efficiency.



This measure represents the amount of time the State Safety Oversight (SSO) program uses to verify the completion of a Corrective Action Plan (CAP). Even when not in operation, the Delmar Loop Trolley is still subject to CAP enforcement. The 2024 and 2025 projections are based on the SSO's goal to close CAPs within 45 days.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.016

MODOT - Kansas City Streetcar

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Appropriation Bill 20, Section 20.016, expenditure of Budget Stabilization Funds.

6. Are there federal matching requirements? If yes, please explain.

There are no federal matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.017

MODOT - Kansas City Port

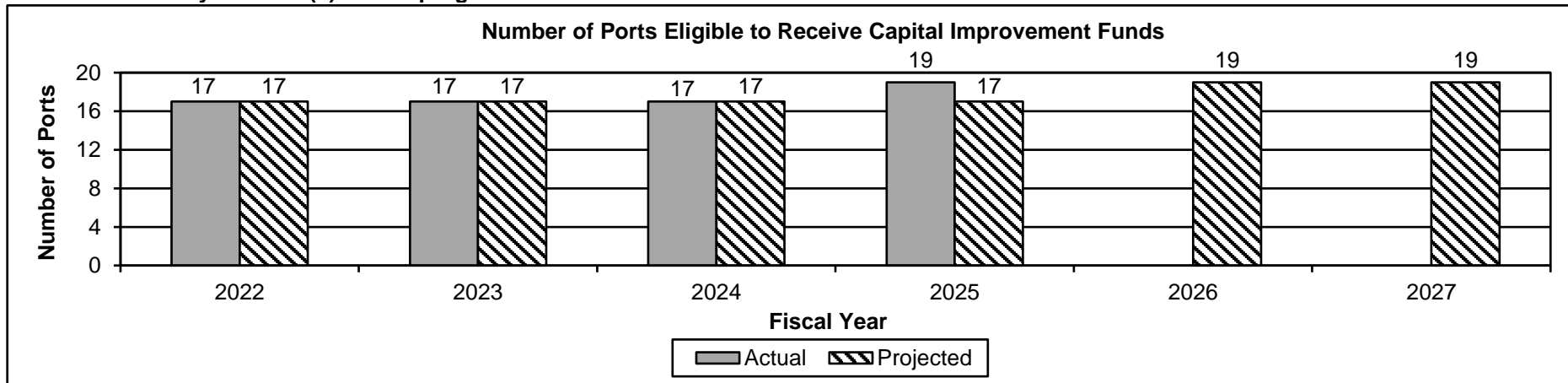
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects, and operating a reliable transportation system

1b. What does this program do?

This program will develop infrastructure at the new Missouri River Terminal in Kansas City. The Missouri River Terminal is being developed as a multimodal hub providing rail, truck, and water access for freight movement.

2a. Provide an activity measure(s) for the program.



The Mid-America Port Commission is ineligible for capital improvement funding because it is a tri-state commission and not a port authority. The 2026 and 2027 projections are based on the ports currently eligible for capital improvement funding in fiscal year 2025.

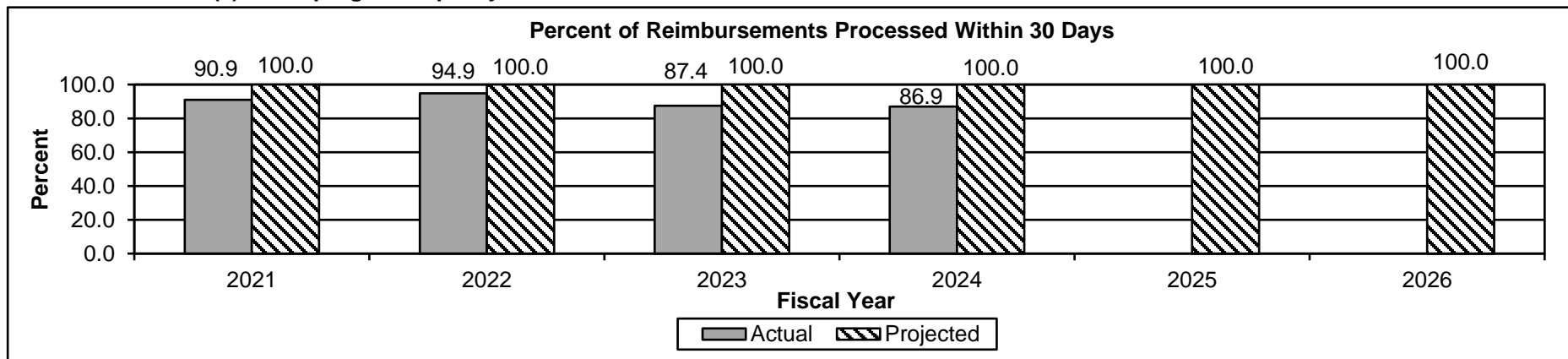
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.017

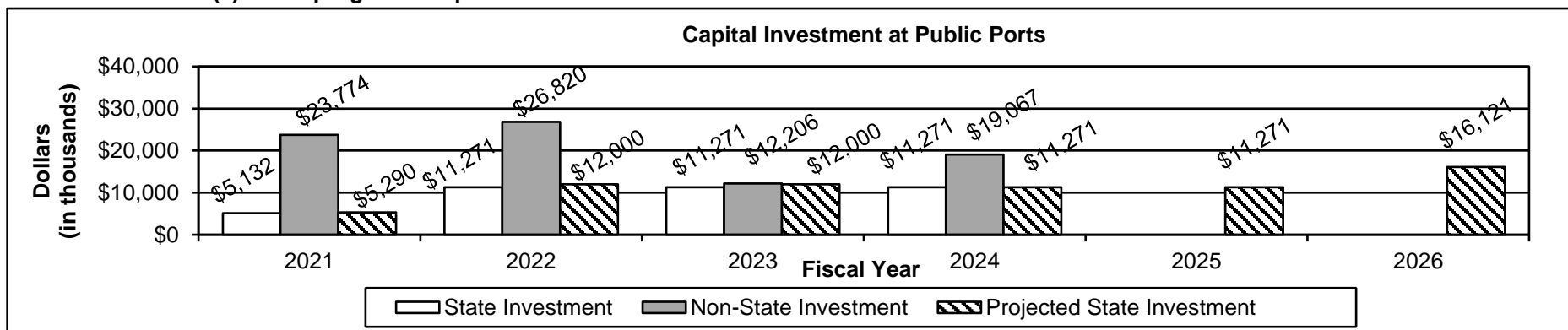
MODOT - Kansas City Port

2b. Provide a measure(s) of the program's quality.



The ports receive funding by submitting their expenses to MoDOT for reimbursement. The main reason for reimbursements not being processed within 30 days is the delay in receiving additional documentation from the ports. The decline in 2023 and 2024 was due to the increase in funding for ports. The 2025 and 2026 projections were set at 100 percent based upon the department's goal.

2c. Provide a measure(s) of the program's impact.



The 2025 and 2026 projections for state investment are based on the project needs submitted by the Port Authorities. The large non-state investment in 2021 and 2022 was due to the continued construction of a new port and three ports investing in expansion of their facilities. The large non-state investment in 2024 was due to ARPA funding provided directly to the ports for projects. A minimum 20 percent local match is required.

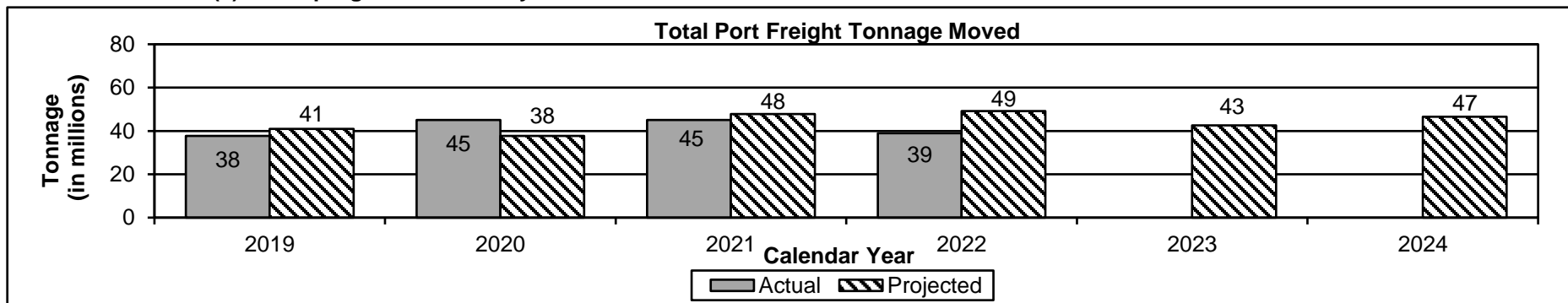
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.017

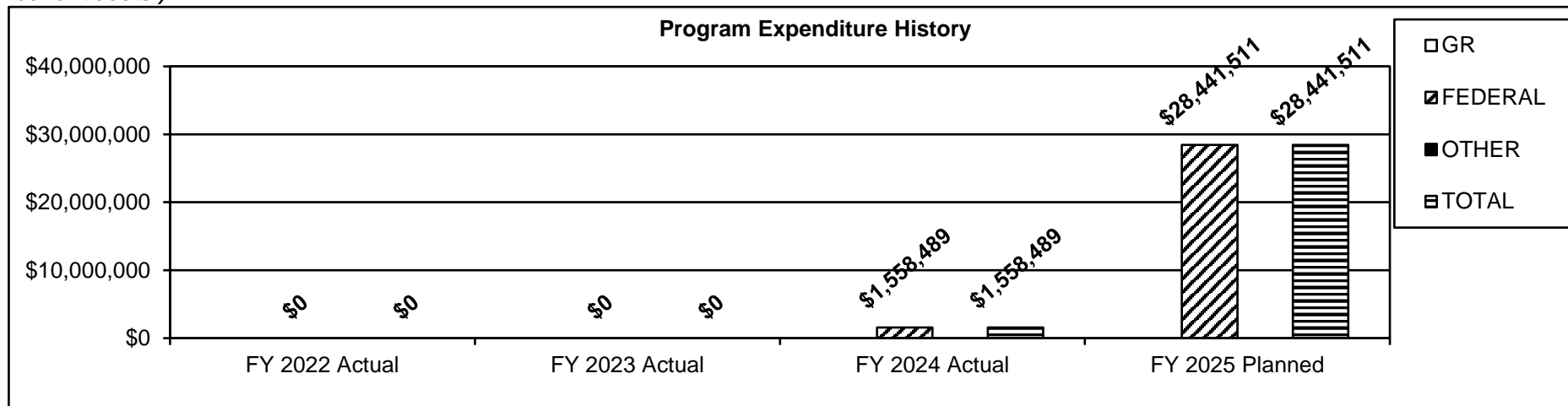
MODOT - Kansas City Port

2d. Provide a measure(s) of the program's efficiency.



Each loaded barge can carry 1,500 tons of bulk products such as fertilizer, grain, aggregate, steel and timber on the rivers in lieu of 58 or more semi trucks on congested roadways. Missouri experienced an average annual increase of 9.2 percent in freight movements from calendar year 2019 to 2021. The 2023 and 2024 projections are based on projecting a 9.2 percent increase in tonnage moved each year. Actual tonnage data is published the by US Army Corps of Engineers and calendar year 2023 data was not available at time of publication.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.017

MODOT - Kansas City Port

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, 68.035, 33.543, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.017

MODOT - Kansas City Port - Woodswether Terminal

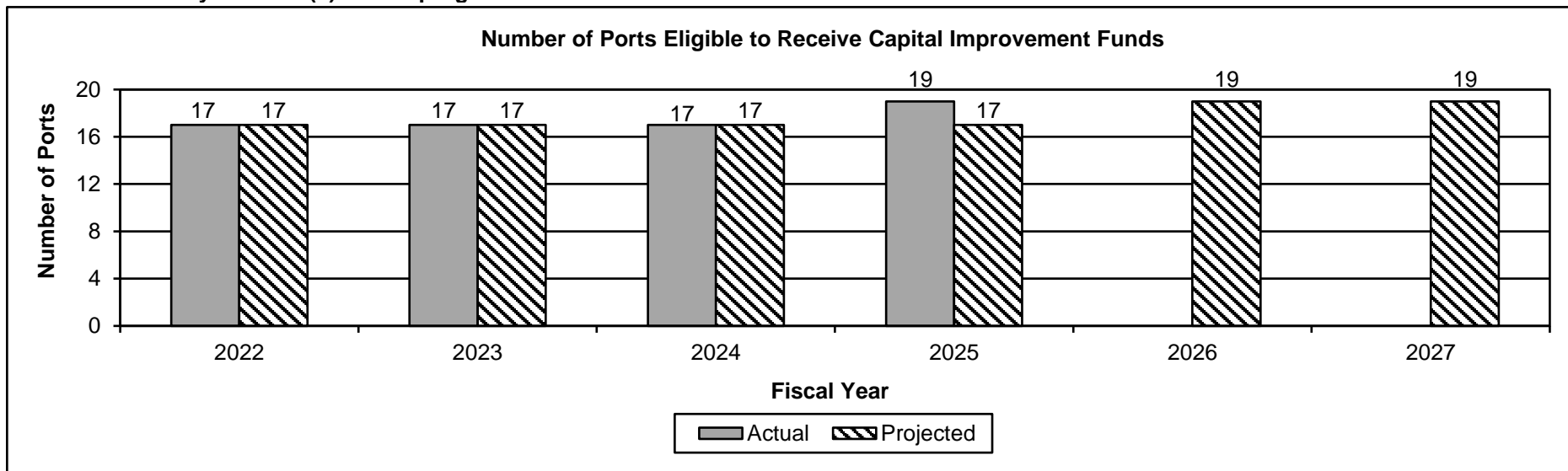
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects, and operating a reliable transportation system

1b. What does this program do?

This program will develop infrastructure at the existing Woodswether Terminal in Kansas City.

2a. Provide an activity measure(s) for the program.



The Mid-America Port Commission is ineligible for capital improvement funding because it is a tri-state commission and not a port authority. The 2026 and 2027 projections are based on the ports currently eligible for capital improvement funding in fiscal year 2025.

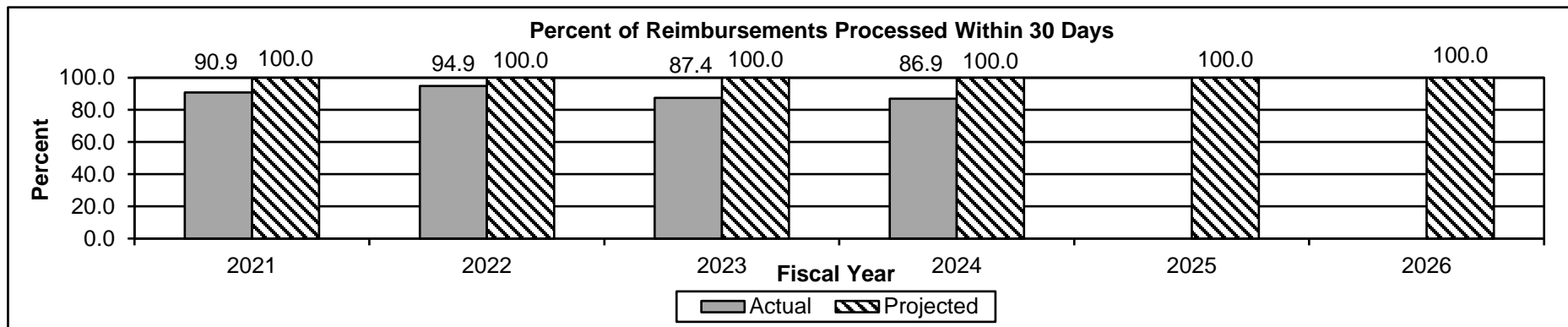
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.017

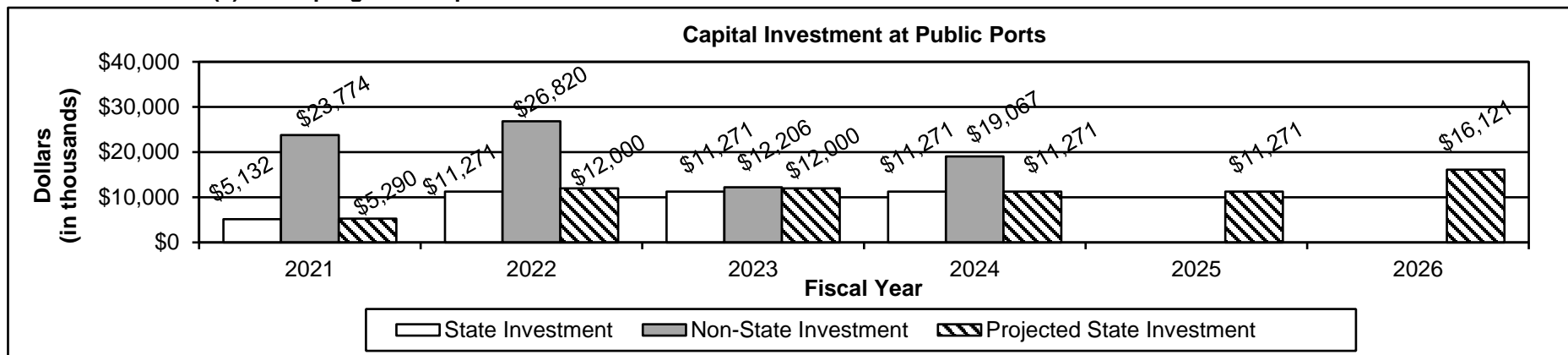
MODOT - Kansas City Port - Woodswether Terminal

2b. Provide a measure(s) of the program's quality.



The ports receive funding by submitting their expenses to MoDOT for reimbursement. The main reason for reimbursements not being processed within 30 days is the delay in receiving additional documentation from the ports. The decline in 2023 was due to the increase in funding for ports. The 2025 and 2026 projections were set at 100 percent based upon the department's goal.

2c. Provide a measure(s) of the program's impact.



The 2025 and 2026 projections for state investment are based on the project needs submitted by the Port Authorities. The large non-state investment in 2021 and 2022 was due to the continued construction of a new port and three ports investing in expansion of their facilities. The large non-state investment in 2024 was due to ARPA funding provided directly to the ports for projects. A minimum 20 percent local match is required.

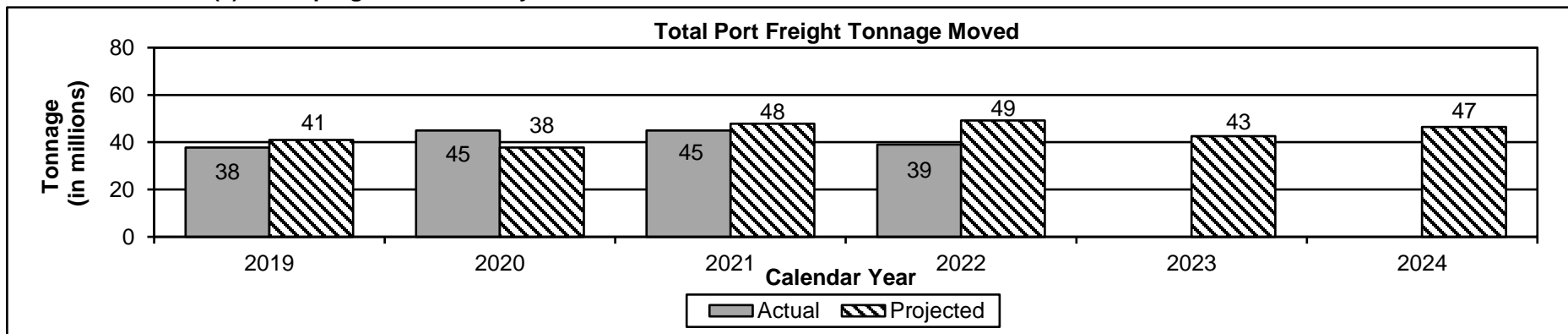
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.017

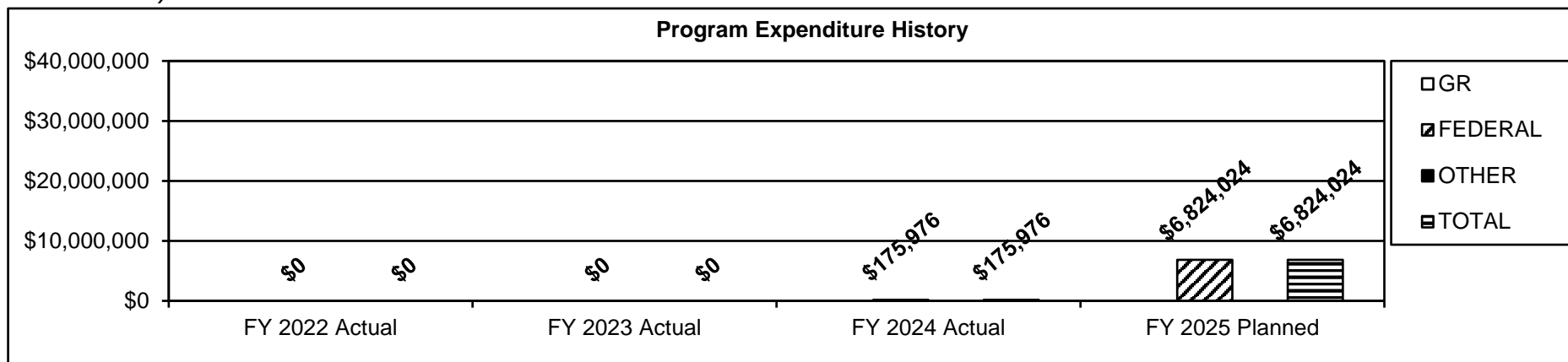
MODOT - Kansas City Port - Woodswether Terminal

2d. Provide a measure(s) of the program's efficiency.



Each loaded barge can carry 1,500 tons of bulk products such as fertilizer, grain, aggregate, steel and timber on the rivers in lieu of 58 or more semi trucks on congested roadways. Missouri experienced an average annual increase of 9.2 percent in freight movements from calendar year 2019 to 2021. The 2023 and 2024 projections are based on projecting a 9.2 percent increase in tonnage moved each year. Actual tonnage data is published the by US Army Corps of Engineers and calendar year 2023 data was not available at time of publication.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.017

MODOT - Kansas City Port - Woodswether Terminal

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, 68.035, 33.543, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.025

Public Health / Negative Economic Impact

OA - State Facility HVAC Projects

1a. What strategic priority does this program address?

OA - FMDC has identified HVAC projects that have reached the end of their useful life or they are not operating efficiently.

1b. What does this program do?

The projects identified by OA - FMDC will be designed and installed to ensure above normal energy efficiency, mandatory UV-C disinfection, enhanced air filtration, completion of rebate applications, building insulation (when needed), and dedicated Building Automation Systems (BAS). These guidelines will ensure OA - FMDC is installing systems that provide optimal comfort, disinfected air, and efficient operation for reducing energy consumption.

2a. Provide an activity measure(s) for the program.

The OA - FMDC Operations staff shall review and update HVAC systems controls in order to maintain:

- Maximum energy efficiency
- Building comfort
- Building hygiene

2b. Provide a measure(s) of the program's quality.

- UV-C disinfection equipment for improved building hygiene and control of biological contaminants.
- Upgrades to filtration systems for improved building hygiene and cleaner air.
- Modifications to HVAC control systems to ensure increased air changes for improved building hygiene.

2c. Provide a measure(s) of the program's impact.

Reporting through HVAC controls will monitor the increase in air exchanges, system filtration, and UV disinfection to show the impact of the system upgrades.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.025

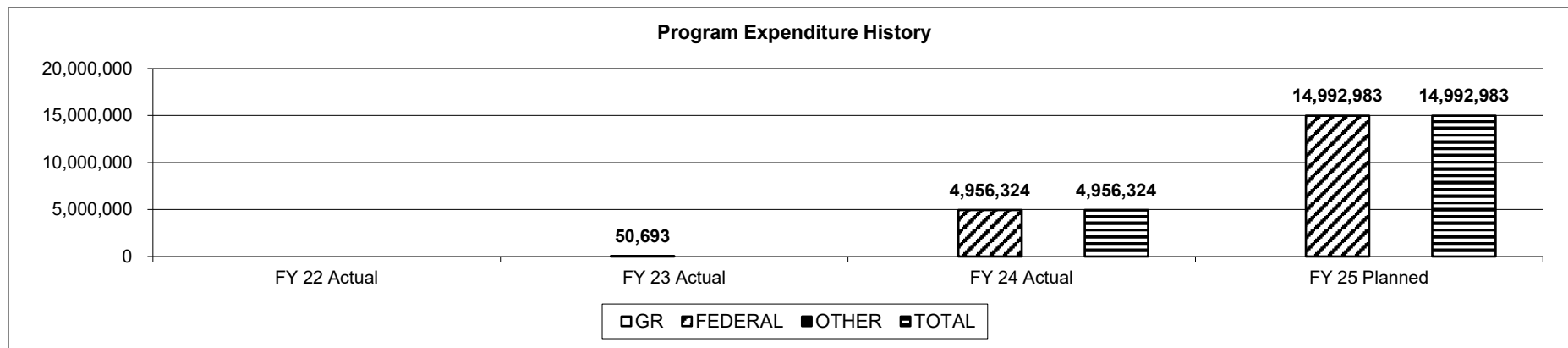
Public Health / Negative Economic Impact

OA - State Facility HVAC Projects

2d. Provide a measure(s) of the program's efficiency.

Reporting and review of energy usage rates shall be ongoing in order to determine energy efficiency.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (2021), Public Law No.: 117-2 (3/11/2021)

6. Are there federal matching requirements? If yes, please explain.

N/A.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.026

Public Health / Negative Economic Impact

OA - CTF Home Visiting Demonstration Project

1a. What strategic priority does this program address?

To prevent child abuse and neglect.

1b. What does this program do?

The Children's Trust Fund is developing a "pay for outcomes" initiative known as an outcomes rate card (ORC). The ORC will provide new, incremental incentive payments to home visiting providers across Missouri serving mothers and babies enrolled in Medicaid based on the achievement of certain outcomes.

2a. Provide an activity measure(s) for the program.

Enrollment of prenatal mothers
Enrollment of foster care teens

2b. Provide a measure(s) of the program's quality.

Families enrolled for nine months and meeting 80% of scheduled visits.

2c. Provide a measure(s) of the program's impact.

Established medical home
Mother completes prenatal doctor visit
Completed developmental screenings
PCGs who report nightly reading
Completed well child visits
Children without an incident of nonfatal injury related visits to the ED

Completion of home safety assessments
Completed caregiver mental health screenings
Referrals made to mental health services
Completion of a family driven goal
Completion of Parent Child Interaction Survey
Completion of Protective Factor Survey

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.026

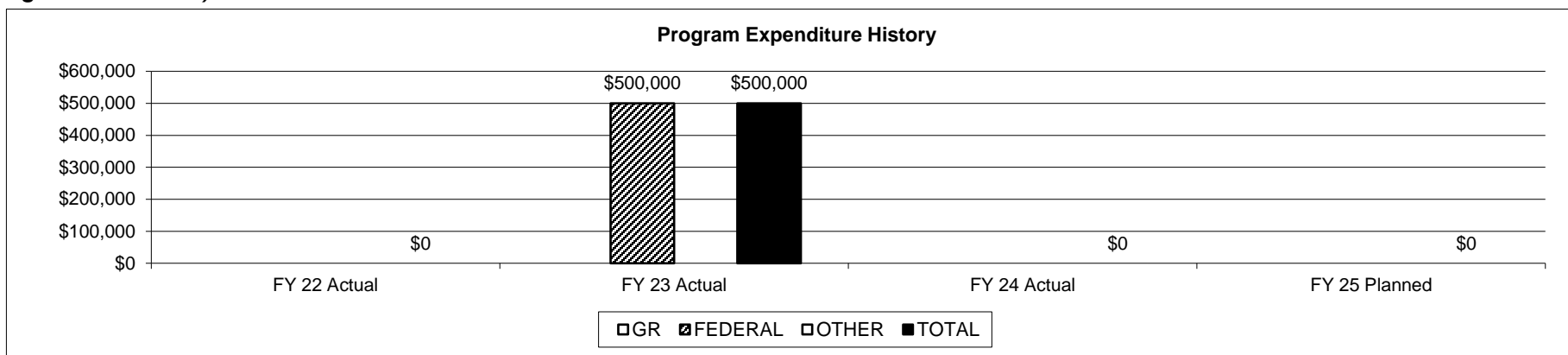
Public Health / Negative Economic Impact

OA - CTF Home Visiting Demonstration Project

2d. Provide a measure(s) of the program's efficiency.

Funding is expended within the available timeframe for home visiting services.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.026; American Rescue Plan Act (2021).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.030

Public Health / Negative Economic Impact

OA - DCI Modernized eLicensing System

1a. What strategic priority does this program address?

The Division is currently utilizing an antiquated 25-year old system (PROMO) that ITSD has indicated has reached end-of-life and only has two skilled in-house ITSD staff members for maintenance, as the vendor no longer supports this application.

1b. What does this program do?

A new modern licensing system implementation will empower applicants and licensees to have more control over their own future by vastly improving: access to their application status, ability to enter their own data, uploading documents into the system, electronic payments for applications, and maintenance and renewals. This system will enable licensees to have access to their data around the clock, including on mobile devices, which enables them to obtain and renew their license faster and to enter the workforce sooner.

2a. Provide an activity measure(s) for the program.

Under our current system all processes are done manually except for renewals. Last year, PR manually processed 55,000 paper applications, 139,000 address changes, 88,000 name changes, and 5,000 complaints. 80% of renewals are done online and the other 20% are done manually. The Division expects all other manual processes to be reduced to 20% instead of the current 100% with the new system.

2b. Provide a measure(s) of the program's quality.

PR estimates 35-40% of current online renewals are after-hours, and all 300+ professions do after-hour business. PR anticipates a large increase in after-hour business beyond renewals because of the difficulty of many professions to call during business hours, especially our health care providers. PR licenses 525,000 Missourians with over half in the healthcare industry.

2c. Provide a measure(s) of the program's impact.

COVID-19 has exposed a more urgent need to get trained and licensed professionals into the workforce, as soon as possible. This project will empower licensees by making the process faster and more efficient. The new system will support ITSD's effort for Identity and Access Management, by ensuring the vendor can integrate with ITSD's tools and services. Fully understanding the need to share data, the system will have the capability to export and import data from ITSD supported Data Lakes.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.030

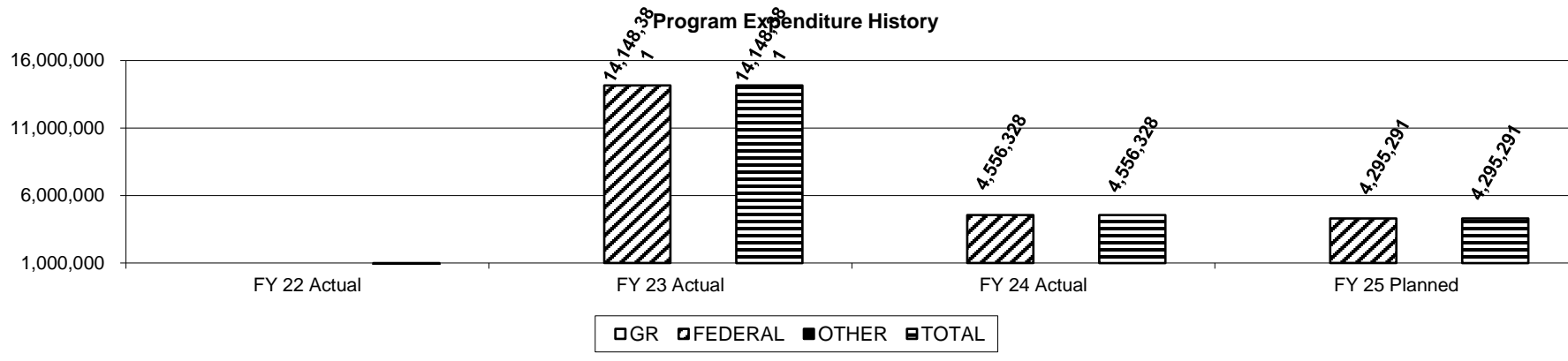
Public Health / Negative Economic Impact

OA - DCI Modernized eLicensing System

2d. Provide a measure(s) of the program's efficiency.

Prevent delays in providing licensing and maintenance services during shutdowns, state holidays, weekends, or staff shortages. The new system will include interstate compacts/portability, utilization of improved business intelligence, etc. It will also include an updated information management system for investigations that seek a new level of agility, both in acquiring and sharing information and in analyzing it to dramatically improve each board's ability to

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 209.319 to 209.339, sections 214.270 to 214.516, sections 256.450 to 256.453, sections 317.001 to 317.021, sections 436.215 to 436.272, sections 436.400 to 436.525, and chapters 324, 326, 327, 328, 329, 330, 331, 332, 333, 334, 335, 336, 337, 338, 339, 340, 345, and 346, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.031

OA - Neosho State Office Building

1a. What strategic priority does this program address?

Construction of a new state office building in Neosho, MO to be used as office space by the Department of Social Services, the Department of Health and Senior Services, and the Department of Corrections - Probation and Parole to serve clients in the region.

1b. What does this program do?

The Department of Social Services and the Department of Health and Senior Services were previously located in a leased facility in Neosho, MO. The leased facility was sold by the existing lessor to Neosho School District R-5 on December 15th, 2021. After the sale of the property, the Neosho School District R-5 notified the State of Missouri of their intentions to utilize the entire facility as their administration offices for the school district and that the lease termination and last day to occupy would be September 30, 2022.

2a. Provide an activity measure(s) for the program.

OA-FMDC has established two small temporary lease locations that have allowed the existing state agencies to have a continued presence within Newton County to provide services for the citizens of Missouri. However, the construction of a new facility is needed to allow the State to consolidate back into one location.

2b. Provide a measure(s) of the program's quality.

This funding will allow for design and construction of a building that will to meet the specific business needs of the state agency employees, visitors, and customers that will utilize this building.

2c. Provide a measure(s) of the program's impact.

Consolidating the agencies into one location will allow for the collapsing of 3 leases saving an annual cost of \$104,458. There are no other agencies in the area other than DSS, DHSS, and DOC's P&P.

2d. Provide a measure(s) of the program's efficiency.

Completion of building construction within budget.

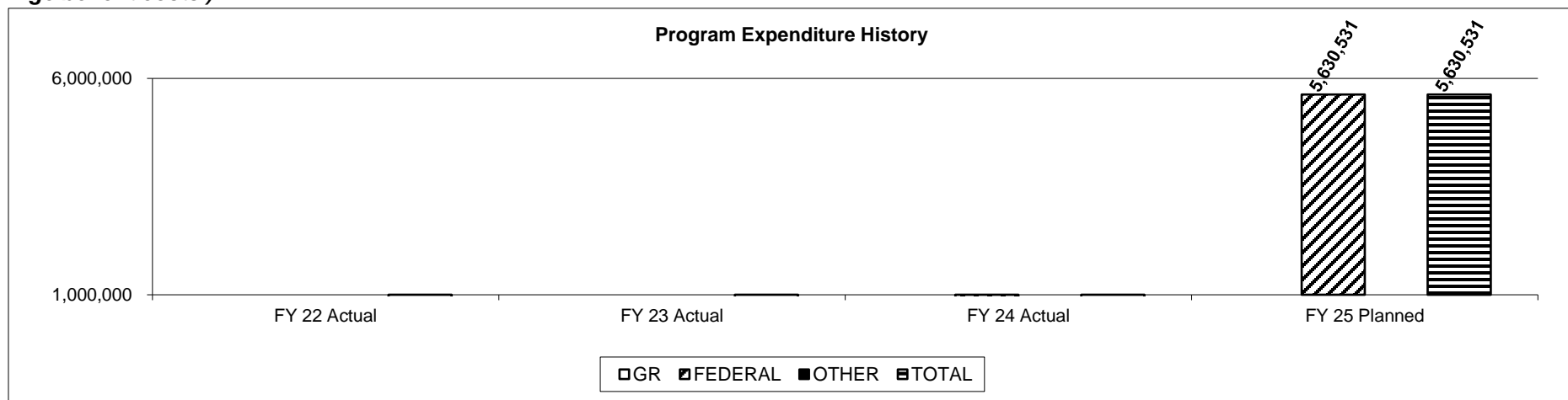
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.031

OA - Neosho State Office Building

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A.

6. Are there federal matching requirements? If yes, please explain.

N/A.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.032

OA - Fleet Management Building

1a. What strategic priority does this program address?

OA carpool vehicles are housed at five different locations, including one at Missouri State Penitentiary (MSP) which is being eliminated by the city's redevelopment of that area. Consolidating all operations into a single location will solve ongoing issues with customer complaints, improve safety of vehicles through daily inspections, improve efficiencies by eliminating the need to transport vehicles from five different lots to the maintenance facility, and create better customer service in the dispatching of carpool vehicles by consolidating all Fleet Management staff in one location.

1b. What does this program do?

Fleet Management location needs:

Two primary factors for the consolidated locations include:

- MSP redevelopment, which will eliminate our main OA Carpool location that houses up to 100 pool vehicles.
- Poor condition of the Vehicle Maintenance facility as documented by the attached FMDC building inspection.

Current staffing levels:

OA Fleet Management encompasses OA Carpool, OA Vehicle Maintenance and OA State Fleet Management. We have a total of nine full time staff, three part time staff, and up to ten work release offenders from Algoa Correctional Center.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.032

OA - Fleet Management Building

1b. What does this program do? (Continued)

Current work flow and staff concerns:

OA Fleet Management staff work out of different locations in Jefferson City.

The OA carpool vehicles are housed at five different locations. A new facility would consolidate all operations to a single location (dispatch and check-in, visual inspections, maintenance and repair of vehicles) and would solve these ongoing issues:

- Customer complaints of vehicle cleanliness because we could visually inspect each vehicle after every trip creating consistency and quality.
- Improved safety of vehicles because we can check for obvious safety concerns (low tires, check engine light).
- Improved efficiencies by eliminating the need to transport the vehicles from five lots to the maintenance facility.
- Customer perception issue: elimination of non-Fleet Management staff being the face of our program. The current dispatchers are not as knowledgeable and cannot solve urgent issues, which creates a lack of customer confidence.

A consolidation of staff and Carpool locations would eliminate burdens for agencies' staff that are dispatching Carpool vehicles.

OA Vehicle Maintenance has a limited number of work bays, which creates workflow inefficiencies. Additional bays will allow us to turnaround vehicle repairs quicker.

Carpool Vehicle Locations:

Corrections – Central Office, 2729 Plaza Drive

Health & Senior Services, 920 Wildwood Drive

Mental Health – Central Office, 1706 East Elm Street

MSP (Old Missouri State Penitentiary), 102 N Chestnut Street

PROGRAM DESCRIPTION

American Rescue Plan Act _____

AB Section(s): 20.032

OA - Fleet Management Building

2a. Provide an activity measure(s) for the program.

Currently the garage located at 705 Missouri Blvd is in need of several costly repairs that have created many safety concerns. One of the main issues are water leaks from the roof. Several attempts have been made to repair the roof but new leaks keep sprouting up every time it rains or snows. The water intrusion is causing damage to the ceiling in the office area, water running out of light fixtures, water leaking over a paint booth and in the mechanic work areas. This location has been utilized since the 1980's and the facility does not adequately meet current state needs. Parking at this location has become an issue as well. Cars are often double stacked in order to keep the lot open for traffic flow. The proposed location would allow staff to work safely in their work areas, have room to keep area clean and free of obstacles. The new work area would allow for proper tool storage, parts storage, cores, scrap metal, used tires for recycling, and shop supplies. Many efficiencies would be gained by obtaining this new location by having the room to organize tools, parts, equipment and supplies. We could handle a larger workload by having more bays resulting in faster turnaround times.

2b. Provide a measure(s) of the program's quality.

This funding will allow for design and construction of a building that will meet the specific business needs of this program.

2c. Provide a measure(s) of the program's impact.

Purchasing this property rather than leasing it will save the state \$28,500/month.
The renovation cost would be incurred whether the space was leased or purchased.

2d. Provide a measure(s) of the program's efficiency.

Completion of building construction within budget.

PROGRAM DESCRIPTION

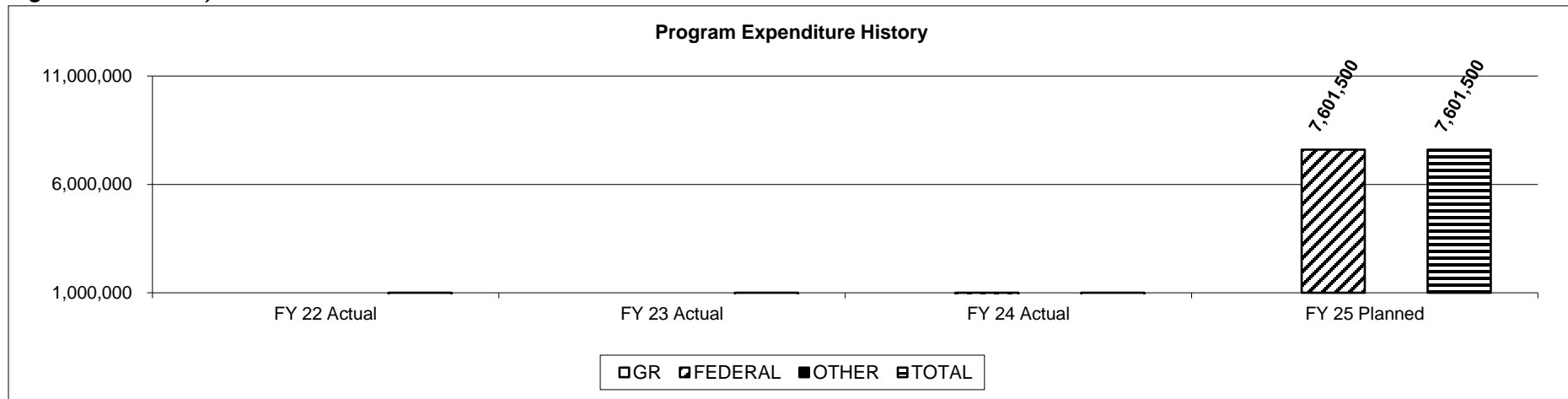
American Rescue Plan Act

AB Section(s): 20.032

OA - Fleet Management Building

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A.

6. Are there federal matching requirements? If yes, please explain.

N/A.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.033

OA - Statewide Warehouse

1a. What strategic priority does this program address?

Construction or purchase of a new 150,000 square foot warehouse. This warehouse would be the first phase of a multi-phase construction of a new consolidated state warehouse complex for approximately 600,000 square feet of storage area. The warehouse would contain climate controlled space with security and fencing along with dock and truck parking areas.

1b. What does this program do?

The state currently utilizes approximately 600,000 square feet of warehouse space in the central Missouri area of which approximately 537,000 square feet is leased. This would be the first phase of a multiphase project to place all of the state's storage in one location and reduce the cost of the leasing the warehouse space.

2a. Provide an activity measure(s) for the program.

The request was developed based off current warehouse space needs and planned out over the course of 5-10 years.

2b. Provide a measure(s) of the program's quality.

This funding will allow for purchase or construction of a statewide warehouse that would meet specific state agency needs.

2c. Provide a measure(s) of the program's impact.

This project would allow for the consolidation of all State warehouse leases in Cole county. Once all phases of the project are complete the State would have a savings of \$2.49M per year.

2d. Provide a measure(s) of the program's efficiency.

Completion of building construction within budget.

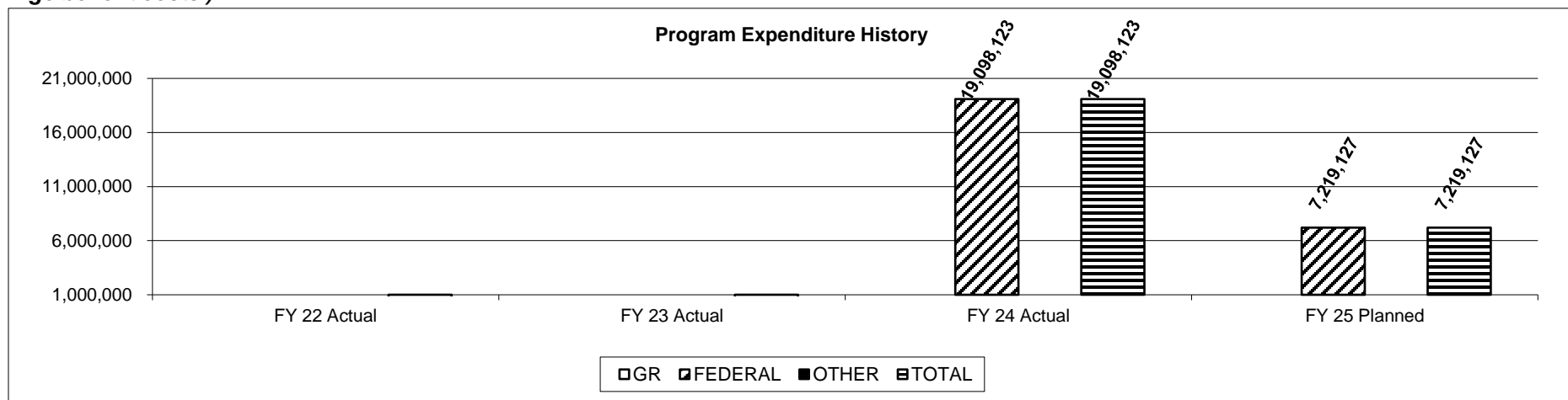
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.033

OA - Statewide Warehouse

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A.

6. Are there federal matching requirements? If yes, please explain.

N/A.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

| | |
|--|-------------------------------------|
| American Rescue Plan Act | AB Section(s): <u>20.036</u> |
| <hr/> | |
| OA - MO Western Chiefs Training Camp | |
| <p>1a. What strategic priority does this program address? Campus and community participation in Missouri sports.</p> <p>1b. What does this program do? This project was added as pass-through funding for renovations, upgrades, and improvements to the MO Western Chiefs Training Camp sports facility.</p> <p>2a. Provide an activity measure(s) for the program. Completion of the project and disbursement of funding.</p> <p>2b. Provide a measure(s) of the program's quality. Completion of the project based on the planned specifications.</p> <p>2c. Provide a measure(s) of the program's impact (continued). Improved sports facilities for the MO Western Chiefs Training Camp.</p> <p>2d. Provide a measure(s) of the program's efficiency. Project is completed within budget.</p> | |

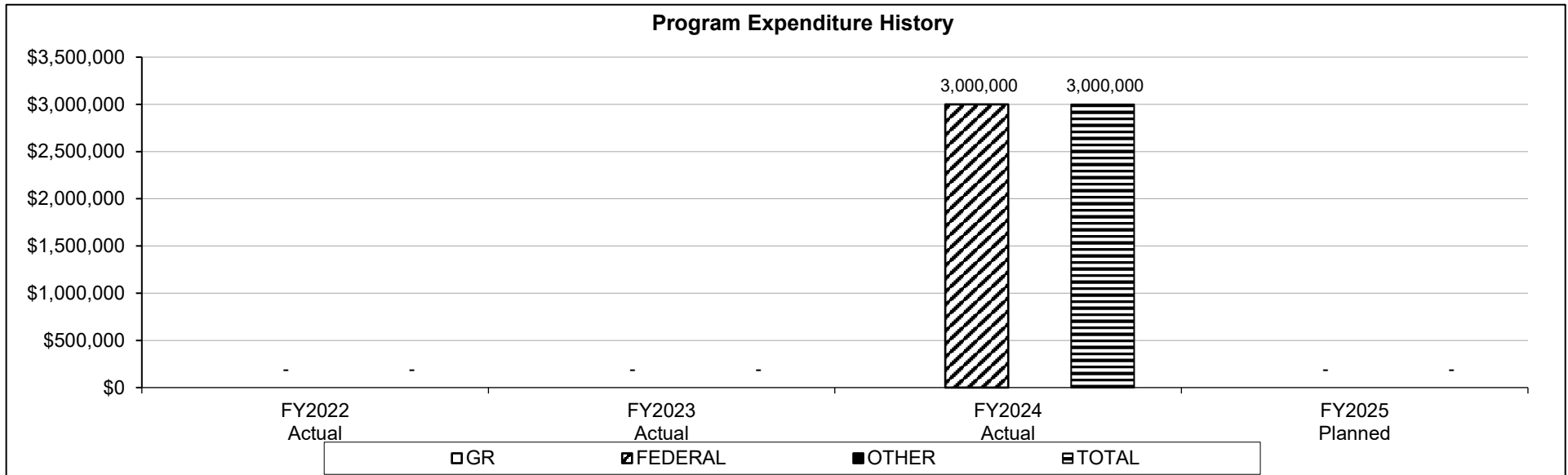
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.036

OA - MO Western Chiefs Training Camp

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.037

OA - Jefferson City Special Olympics

1a. What strategic priority does this program address?

Special Olympics is the world's largest sports organization, with over 5 million athletes in 170 countries. The organization started in 1968 for those with intellectual disabilities to participate free of charge. Special Olympics Missouri (SOMO) serves over 15,000 athletes in Missouri.

Impacts include:

Employment – across our nation, 34% of individuals with intellectual disabilities are employed, but if they participate in Special Olympics, that number increases to 52% being employed.

Confidence - Research indicates individuals participating in Special Olympics experience increased self-confidence and increased self-esteem with additional family engagement.

Schools partnering with Special Olympics experience an increase in graduation rates, increase in achievement scores, and increase in attendance, with a reduction in bullying. In addition, a Medicare study in Wisconsin found savings of \$55 dollars / athlete that completed their health screenings. In Missouri, 920 athletes completed a health screening in 2023, which saved Missourians \$50K.

1b. What does this program do?

This project was added as pass-through funding for a Training for Life Campus expansion at the Jefferson City Special Olympics Headquarters.

2a. Provide an activity measure(s) for the program.

SOMO State competitions:

- Indoor games - expenses \$141K for 895 athletes and had to limit teams and athletes
- Convention and Visitors Bureau (CVB) economic impact in St. Charles calculated at \$336K
- Summer games - expenses \$118K for 823 athletes, unable to allow additional athletes to participate
- CVB Economic impact in Columbia calculated at \$322K
- Outdoor games - expenses \$152K for 779 athletes, unable to allow additional athletes to participate
- CVB Economic impact in Jefferson City calculated at \$836K

2b. Provide a measure(s) of the program's quality.

Sports & activities bring individuals to SOMO, we get them healthy. SOMO notes health screenings are up 42% in 2023. SOMO's Athlete Leadership Program (ALPs) builds athlete's confidence.

2c. Provide a measure(s) of the program's impact (continued).

From a financial perspective, SOMO notes the return on investment from 2023 state funding was 150% from the CVB's economic impact, which doesn't take into account the thousands of lives being impacted every single day. SOMO has a plan, clarity of expectations with accountability measures without a scoreboard, and action steps and metrics in place to monitor progress. SOMO works towards making MO a better place by championing for those with intellectual disabilities to become productive citizens of our great state of MO.

PROGRAM DESCRIPTION

American Rescue Plan Act

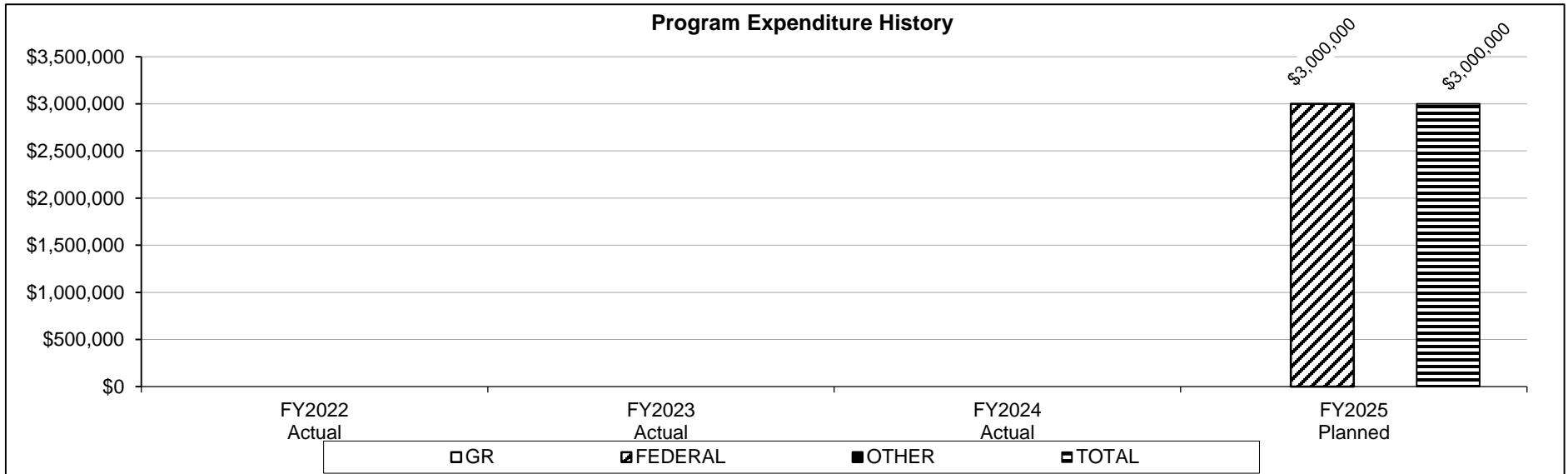
AB Section(s): 20.037

OA - Jefferson City Special Olympics

2d. Provide a measure(s) of the program's efficiency.

Project is completed within budget.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2020 (FY25), Section 20.037, Budget Stabilization Fund

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.039

OA - Bolivar R-1/OTC Early Childhood Career Education Program

1a. What strategic priority does this program address?

This program will be a dynamic collaboration between Ozarks Technical Community College (OTC), Bolivar R-1 School District, and several Polk County schools, including Halfway, Fairplay, Pleasant Hope, Humansville, and Morrisville. This collaboration aims to provide students with robust educational and career opportunities in Early Childhood Education and Child Care. At its core, the program leverages the strengths of OTC in delivering comprehensive career education, dual credit options, and certification pathways. This partnership ensures that students have access to a diverse array of educational resources and credentials without the need to travel, while enhancing accessibility and participation rates. On the other hand, Bolivar R-1 School District contributes its established apprenticeship, internship, and teacher-pathway programs to facilitate real-world learning experiences for students. By integrating these programs into the curriculum, students gain hands-on exposure to the field of Early Childhood Education and Child Care, preparing them for successful careers in these areas.

1b. What does this program do?

This project was added as a pass-through funding for construction and programming costs for a Bolivar early childhood career education program. This program will be a career development partnership focused on education, childcare, teacher preparation, and parent education.

2a. Provide an activity measure(s) for the program.

- 4,900 square foot expansion to the east wing.
- Four 1,000 square foot classrooms including casework, restroom, and storage.
- Extend corridor
- Existing drive to be modified
- Existing landscaping to be modified
- Playground improvements for accessibility and expansion

2b. Provide a measure(s) of the program's quality.

Completion of the project based on the planned specifications.

2c. Provide a measure(s) of the program's impact (continued).

The proposed program represents a visionary approach to education, harnessing the collective expertise and resources of educational institutions, community partners, and healthcare organizations to empower students with the knowledge, skills, and experiences needed to thrive in the dynamic field of early childhood education and child care.

2d. Provide a measure(s) of the program's efficiency.

Project is completed within budget.

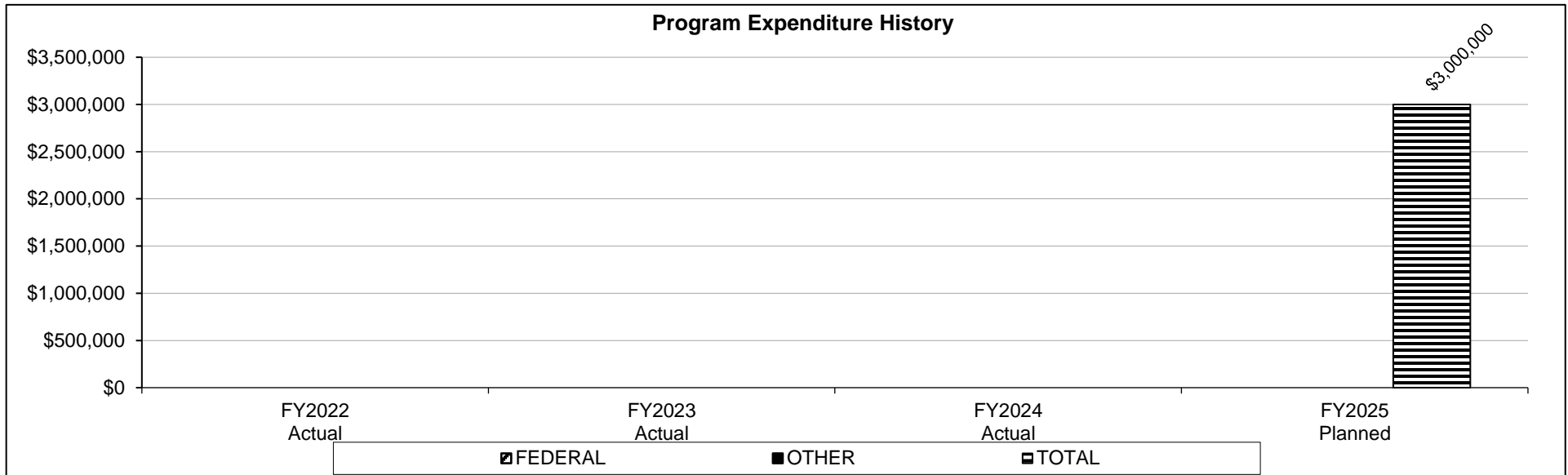
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.039

OA - Bolivar R-1/OTC Early Childhood Career Education Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.045

Public Health / Negative Economic Impact

MDC - Shepherd of the Hills

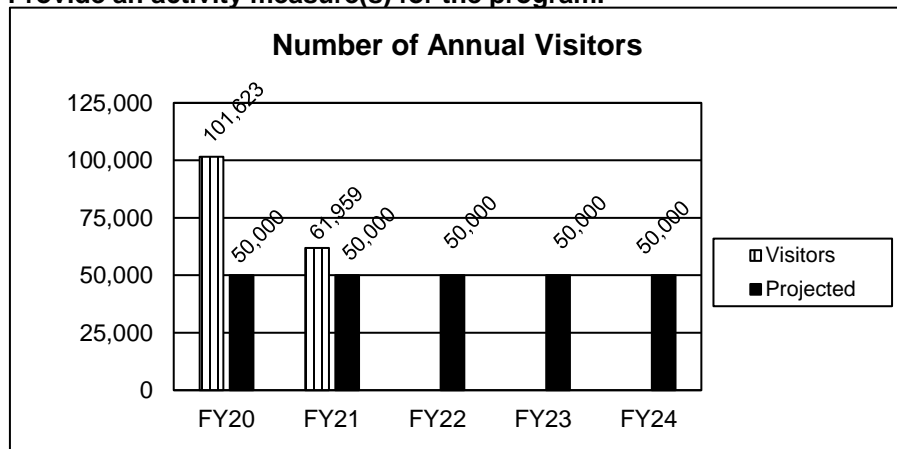
1a. What strategic priority does this program address?

This project will replace the 2,600 square foot Shepherd of the Hills Fish Hatchery Visitor Center with a new larger, energy-efficient conservation center, to serve the high number of visitors. This new facility will be the main point of public contact for the fish hatchery and will include interpretive exhibits, an aquarium, educational space, and more restrooms for the public. The new building will be approximately 7,000 square feet. Parking will be expanded, and Americans with Disabilities Act (ADA) accessibility will be improved. This project includes a 50% match of Conservation Commission funding.

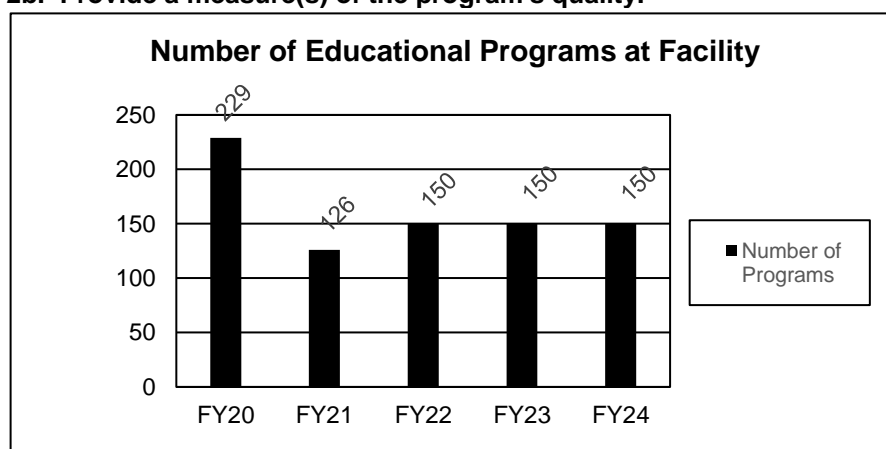
1b. What does this program do?

This project will replace the 2,600 square foot Shepherd of the Hills Fish Hatchery Visitor Center with a new larger, energy-efficient conservation center, to serve the high number of visitors.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

American Rescue Plan Act

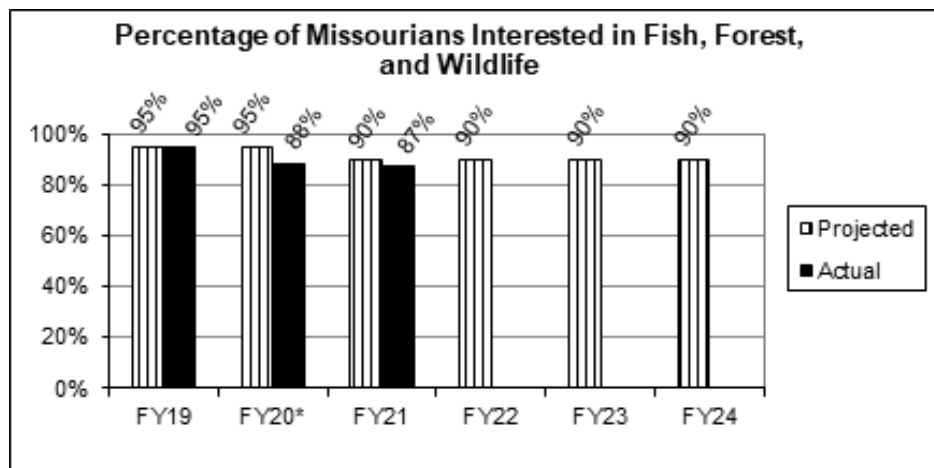
AB Section(s): 20.045

Public Health / Negative Economic Impact

MDC - Shepherd of the Hills

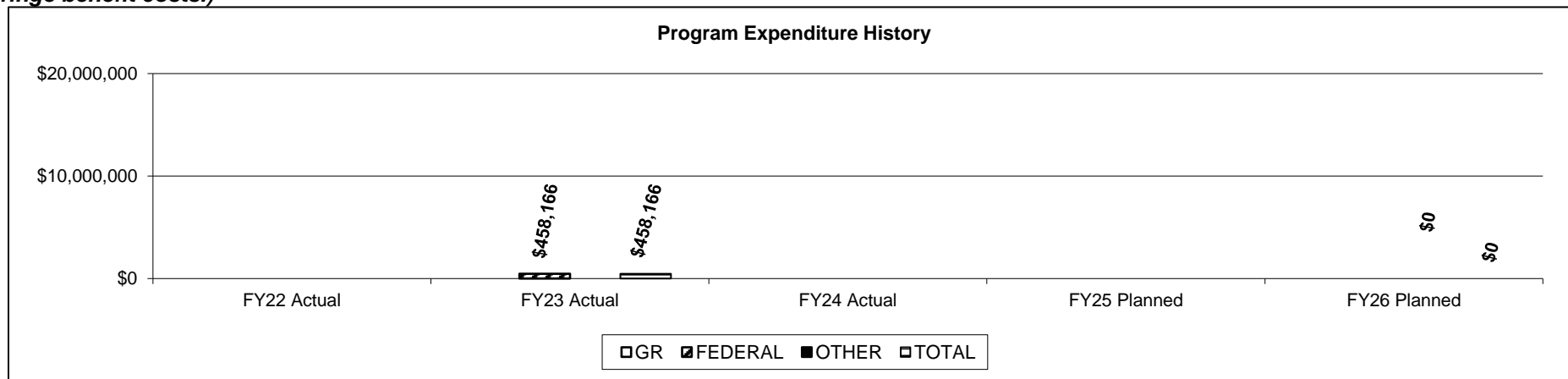
2c. Provide a measure(s) of the program's impact.

2d. Provide a measure(s) of the program's efficiency.



Project is completed within budget.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.045

Public Health / Negative Economic Impact

MDC - Shepherd of the Hills

4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act - HB 20, Section 20.360, established the Coronavirus State Fiscal Recovery - Water Infrastructure Fund.

6. Are there federal matching requirements? If yes, please explain.

This program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

| | |
|---|-------------------------------------|
| American Rescue Plan Act | AB Section(s): <u>20.046</u> |
| LGO - Agri-Tourism Signage | |
| 1a. What strategic priority does this program address? Recognizing the importance of tourism in Missouri, and understanding that agritourism is a unique and growing subset for which Missouri is particularly well suited, the General Assembly set aside funds for a program to provide highway signing for qualifying agritourism businesses. | |
| 1b. What does this program do? This project provides funding for agri-tourism road sign cost share grants. | |
| 2a. Provide an activity measure(s) for the program. Disbursement of funding for agri-tourism road sign cost share grants to qualifying entities. | |
| 2b. Provide a measure(s) of the program's quality. In order to qualify, agritourism sites must provide the opportunity to visit a working farm, ranch, or agricultural facility and: Grow/raise/harvest products on site for purchase Be open to the public without reservations Be open a minimum of 30 days per year Be open at least four hours per day, two days per week, one of which is a Saturday or Sunday Provide restroom facilities (temporary facilities are allowed) Be within 15 miles of signs. | |
| 2c. Provide a measure(s) of the program's impact (continued). Additional signage to help promote Missouri's agritourism sites. | |
| 2d. Provide a measure(s) of the program's efficiency. Qualifying entities are reimbursed timely. | |

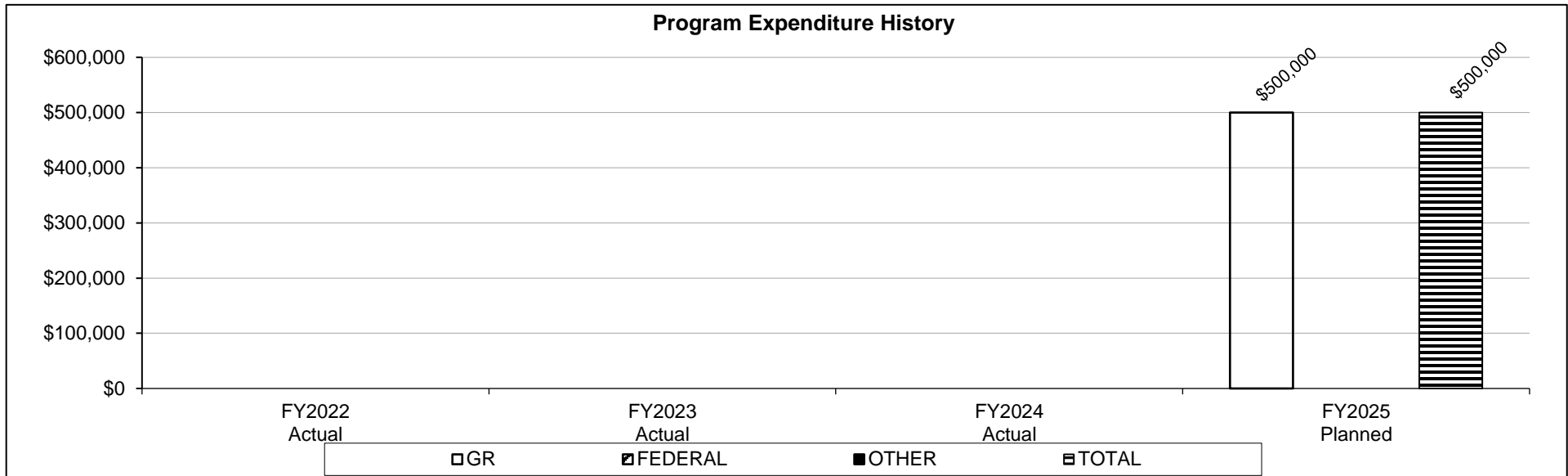
PROGRAM DESCRIPTION

American Rescue Plan Act _____

AB Section(s): 20.046

LGO - Agri-Tourism Signage

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

| | |
|---|-------------------------------------|
| American Rescue Plan Act | AB Section(s): <u>20.047</u> |
| LGO - Boone Theater Project | |
| 1a. What strategic priority does this program address? | |
| <p>The Boone Theater project, located at 1701 E. 18th Street, is a historic preservation venture reimagining the 1924 structure into an epicenter of high culture in Kansas City's Vine District. Sitting across the street from the Gem Theater and the American Jazz and Negro Leagues Baseball Museums, "The Boone" will house digital media labs, dinner theaters, The Black Movie Hall of Fame, The Black Repertory Theater of Kansas City ("BRTKC"), The Gem Theater Cultural Foundation, amongst others.</p> | |
| 1b. What does this program do? | |
| <p>This project was added as a pass-through funding for an art hub and incubator at a theatre that will provide curated movie showings, food, and art installations, located in Kansas City.</p> | |
| 2a. Provide an activity measure(s) for the program. | |
| <p>Completion of the project based on planned specifications.</p> | |
| 2b. Provide a measure(s) of the program's quality. | |
| <p>Boone Theater will soon be home to a whole new outdoor experience for the 18th & Vine area offering curated movie showings, food, and art installations.</p> | |
| 2c. Provide a measure(s) of the program's impact (continued). | |
| <p>The historically significant 18th and Vine Jazz District, a center of arts and culture in the city, has faced ongoing economic and sustainability challenges. The Boone Theater, a contributing structure to the District on both the Kansas City and National Register of Historic Places.</p> | |
| <p>After being boarded up in the 1950's, the theater sat unused and as such was in drastic need of restoration; the roof had nearly collapsed and was causing water damage. City leaders and local residents knew there was little time to save the structure. To increase the livability of the larger District, cultural venues, clubs, restaurants, and public spaces needed to be reconnected.</p> | |
| <p>New anchors and points of attraction were needed to further the revitalization of the area and encourage new audiences, partners and venues to the area.</p> | |
| 2d. Provide a measure(s) of the program's efficiency. | |
| <p>Project is completed within budget.</p> | |

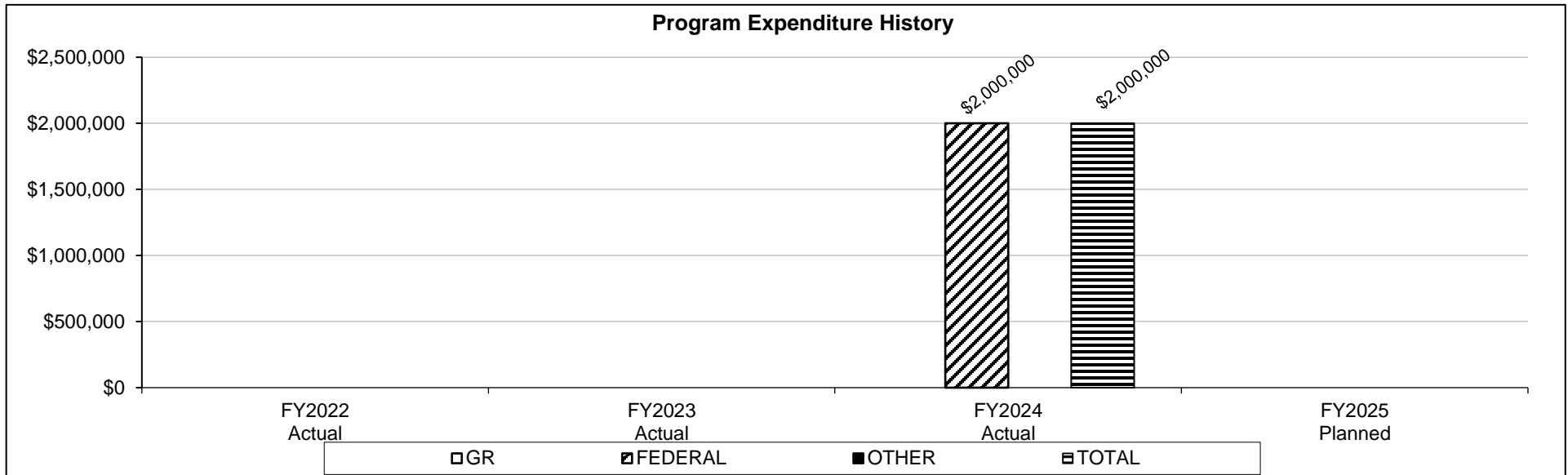
PROGRAM DESCRIPTION

American Rescue Plan Act _____

AB Section(s): 20.047

LGO - Boone Theater Project

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.055

State Services

DED - Broadband Cell Towers Campaign

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

- Provides grants for the construction, retrofitting or refurbishment of cellular towers, prioritizing towers on public lands. This program can work in rural and metro areas of Missouri.
- Investments incentivize the development of cellular towers in unserved and underserved areas.
- Successful applicants show the need for additional towers by demonstrating the lack of cellular service in the area.
- Private matching funds required.

2a. Provide an activity measure(s) for the program.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|----------------------|---------------|--------|---------------|---------------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Total Applications | 100 | 0 | 100 | 88 | N/A | | N/A | |
| Awarded Applications | 50 | 0 | 50 | 43 | NA | | NA | |
| Amount Applied for | \$ 40,000,000 | 0 | \$ 40,000,000 | \$ 48,000,000 | NA | | NA | |
| Amount Awarded | \$ 20,000,000 | 0 | \$ 20,000,000 | \$ 20,000,000 | NA | | NA | |
| Finalized Projects | 5 | 0 | 10 | 0 | 40 | | 3 | |

Note 1: Projections originally based on response to Request For Information that was issued in Spring 2022.

Note 2: DED awarded round two of the cell tower program in December 2023.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Funds Unobligated | 0% | 100% | 0% | 0% | 0% | | 0% | |
| Percent of Funds Obligated | 100% | 0 | 100% | 100% | 100% | | 100% | |
| Percent of Funds Expended | 25% | 0 | 25% | 0% | 47% | | 87% | |

2b. Provide a measure(s) of the program's quality.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|---|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percentage of towers closing a significant coverage gap | 100% | 0 | 100% | 100% | 100% | | 100% | |
| Customer Satisfaction | 80% | 0 | 80% | 77% | 80% | | 80% | |
| % of towers located on public assets | 25% | 0 | 10% | 0% | 0% | | 0% | |

Note: DED received a small number of applications to place towers on public lands. None were ultimately awarded based on the application scoring.

PROGRAM DESCRIPTION

American Rescue Plan Act _____

AB Section(s): 20.055

State Services _____

DED - Broadband Cell Towers Campaign

2c. Provide a measure(s) of the program's impact.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|---|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Total Number of Towers Deployed | 10 | 0 | 40 | 43 | 43 | | 43 | |
| Number of locations served by deployed towers | 10,000 | 0 | 40,000 | 35,000 | 35,000 | | 35,000 | |
| Square Miles of new and upgraded coverage | 800 | 0 | 2,000 | 2,150 | 2,150 | | 2,150 | |
| Partners Access Newly Accessable Towers (2 or more) | 50% | 0 | 50% | N/A | 50% | | 50% | |

2d. Provide a measure(s) of the program's efficiency.

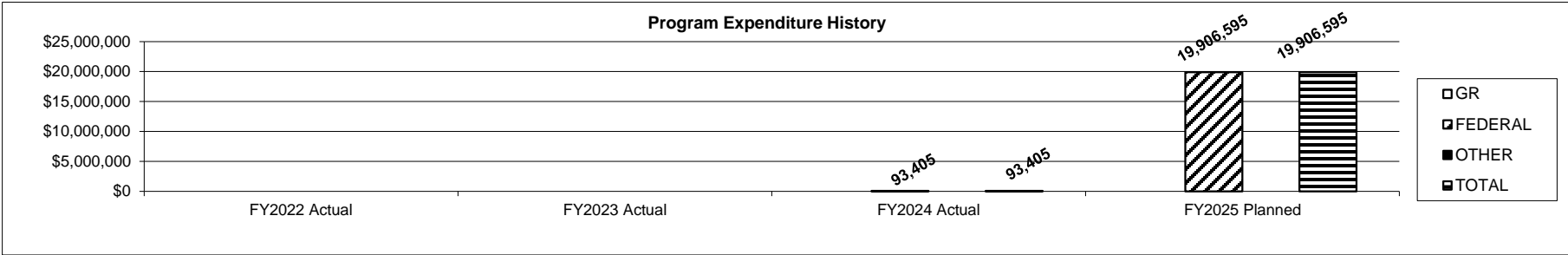
| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|-----------------------------|-----------|--------|-----------|---------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Cost Per Square Mile Served | \$6,250 | 0 | \$6,250 | \$9,300 | \$9,300 | | \$9,300 | |

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
DED - Broadband Cell Towers Campaign

AB Section(s): 20.055

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?
 N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.
 No.

7. Is this a federally mandated program? If yes, please explain.
 No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.065

Public Health / Negative Economic Impact

DED - Community Development and Revitalization

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

- Provides grants for community development projects in rural and metro areas of Missouri.
- Investments support key community redevelopment projects including revitalization of blight mitigation, downtown rehabilitation, abandoned property improvements, and other local community priorities.
- Successful applicants demonstrate strong local support for projects.
- Local matching funds required.

2a. Provide an activity measure(s) for the program.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | | FY2027 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Funds Unobligated | 0% | 4% | 0% | 0% | 0% | | 0% | | 0% | |
| Percent of Funds Obligated | 100% | 96% | 100% | 100% | 100% | | 100% | | 100% | |
| Percent of Funds Expended | 10% | 0% | 30% | 16.2% | 60% | | 85% | | 100% | |

Note: Project funds must be expended no later than September 2026 (FY2027). Expenditure percents based on anticipated end dates of projects.

2b. Provide a measure(s) of the program's quality.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | | FY2027 | |
|--|-----------|--------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Total Dollars Requested Compared to Dollars Available | 100% | 293% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Customer Satisfaction | 85.0% | 82.0% | 85.0% | 87.8% | 85.0% | | 85.0% | | 85.0% | |

Note: The Customer Satisfaction Survey is an aggregate score across all the Federal Initiative Team's work across ARPA programs and other appropriations.

2c. Provide a measure(s) of the program's impact.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | | FY2027 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Total Beneficiaries Impacted | 0 | 0 | 610,000 | 23,443 | 500,000 | | 800,000 | | 1,000,000 | |

Note: Number of beneficiaries impacted refers to the cumulative number of individuals impacted by projects completed at fiscal year end.

2d. Provide a measure(s) of the program's efficiency.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | | FY2027 | |
|-------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Projects Completed | 0% | 0 | 25% | 4% | 45% | | 65% | | 100% | |

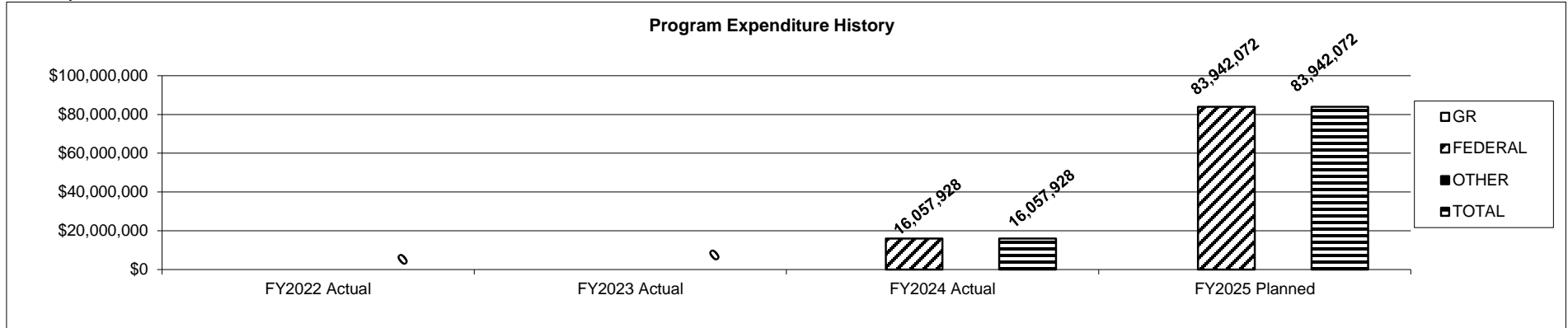
Note: Based on estimated dates of completion. Projects must be completed no later than September 2026 (FY2027).

PROGRAM DESCRIPTION

American Rescue Plan Act
Public Health / Negative Economic Impact
DED - Community Development and Revitalization

AB Section(s): 20.065

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.070

State Services

DED - Industrial Site Development

1a. What strategic priority does this program address?

Business and Community Development

1b. What does this program do?

- The program provides grants to assist in the development of industrial sites in communities throughout Missouri.
- The development of new industrial sites is critical to future business expansion and recruitment efforts.
- Funds can be used for a wide range of costs such as infrastructure, engineering, environmental, land assemblage, etc.
- Program funds were divided into two categories: (1) \$50,000,000 for sites with 1,000+ contiguous acres and (2) \$25,000,000 for sites with 200-1,000 contiguous acres.

2a. Provide an activity measure(s) for the program.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | | FY2027 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Funds Unobligated | 0% | 0% | 0% | 0% | 0% | | 0% | | 0% | |
| Percent of Funds Obligated | 100% | 100% | 100% | 100% | 100% | | 100% | | 100% | |
| Percent of Funds Expended | 10% | 0% | 25% | 31% | 50% | | 75% | | 100% | |

Note: Project funds must be expended no later than September 2026 (FY2027). Expenditure percents based on anticipated end dates of projects.

2b. Provide a measure(s) of the program's quality.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | | FY2027 | |
|---------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| New "Shovel-Ready" Acres Funded | 0 | 0 | 900 | 0 | 1,200 | | 2,500 | | 5,000 | |
| Customer Satisfaction | 85.0% | 82.0% | 85.0% | 87.8% | 85.0% | | 85.0% | | 85.0% | |

Note 1: Shovel-Ready Acres means total cumulative acres prepared for businesses, for projects completed by fiscal year.

Note 2: The Customer Satisfaction Survey is an aggregate score across all the Federal Initiative Team's work across ARPA programs and other appropriations.

2c. Provide a measure(s) of the program's impact.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | | FY2027 | |
|--------------------|-----------|--------|-------------|--------|--------------|--------|--------------|--------|--------------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| New Jobs | 0 | 0 | 20 | 0 | 100 | | 200 | | 250 | |
| Private Investment | \$0 | \$0 | \$2,500,000 | \$0 | \$20,000,000 | | \$40,000,000 | | \$50,000,000 | |

Note 1: New jobs projected indicates cumulative number of jobs committed by private companies, for projects completed by fiscal year end.

Note 2: Private investment indicates total committed investment for projects completed by fiscal year end, by private companies, through additional jobs and investment in future years.

2d. Provide a measure(s) of the program's efficiency.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | | FY2027 | |
|-----------|-----------|--------|--------------|--------|---------------|--------|---------------|--------|---------------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Cost/Acre | 0 | 0 | \$3,000/acre | N/A | \$15,000/acre | | \$15,000/acre | | \$15,000/acre | |

Note: Average cost per acre based on amount awarded to projects with expected completion by fiscal year end, compared to cumulative number of acres developed, averaged over fiscal years.

PROGRAM DESCRIPTION

American Rescue Plan Act

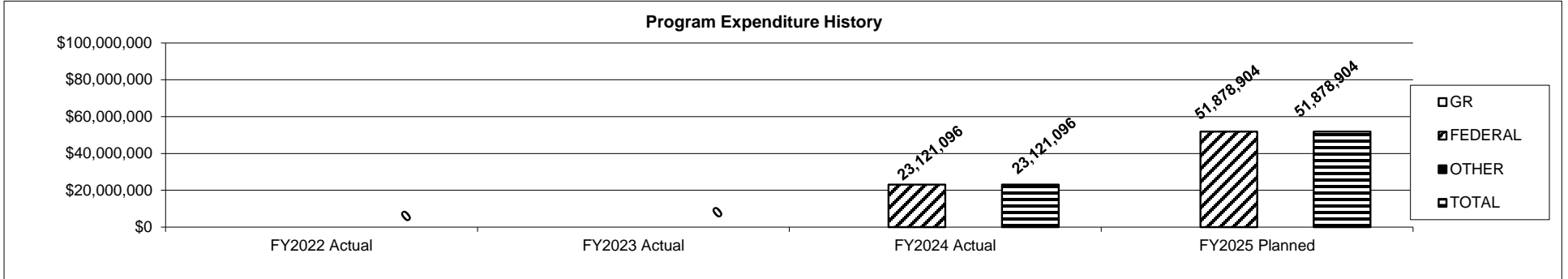
AB Section(s): 20.070

State Services

DED - Industrial Site Development

3.

Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act
Public Health / Negative Economic Impact
DED - Sweet Springs Downtown

AB Section(s): 20.071

1a. What strategic priority does this program address?
 Community Development

1b. What does this program do?
 These funds were directed to the maintenance, repairs, and improvements to buildings in downtown Sweet Springs, Missouri.

2a. Provide an activity measure(s) for the program.

| Measure | FY2024 | | FY2025 | | FY2026 | |
|---------------------------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Funds Expended | 100% | 100% | N/A | N/A | N/A | N/A |

2b. Provide a measure(s) of the program's quality.

| Measure | FY2024 | | FY2025 | | FY2026 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual |
| Customer Satisfaction Survey | 85.0% | 87.8% | 85.0% | | N/A | N/A |

2c. Provide a measure(s) of the program's impact.

| Measure | FY2024 | | FY2025 | | FY2026 | |
|---------------------------------------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual |
| Number of repaired/improved buildings | N/A | N/A | 2 | | N/A | N/A |

2d. Provide a measure(s) of the program's efficiency.

| Measure | FY2024 | | FY2025 | | FY2026 | |
|-------------------|-----------|--------|------------|------------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual |
| Cost per building | N/A | N/A | \$ 250,000 | \$ 250,000 | N/A | |

Note: Cost per building based on grant amount, not total project cost.

PROGRAM DESCRIPTION

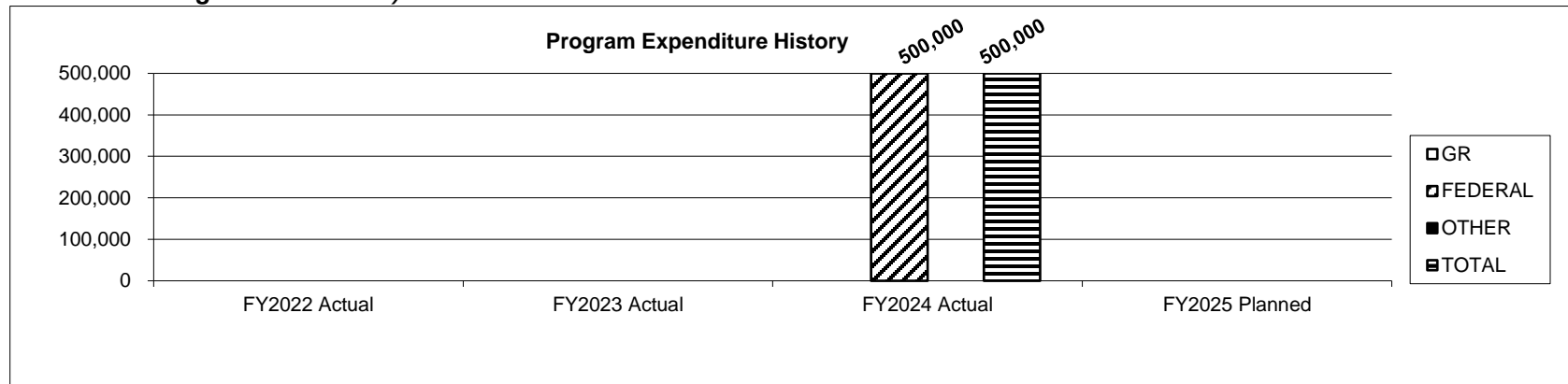
American Rescue Plan Act

AB Section(s): 20.071

Public Health / Negative Economic Impact

DED - Sweet Springs Downtown

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.075

Public Health / Negative Economic Impact

DED - Small Business Grant Program

1a. What strategic priority does this program address?

Business Development

1b. What does this program do?

- The grant provides awards to small businesses struggling to recover from the negative economic impact of the pandemic. Funding for the Small Business Grant helps offset costs associated with putting Missourians back to work, increasing costs of business, and supply chain challenges.
- National and statewide research shows that minority and women-owned businesses were hit particularly hard by the pandemic. In order to ensure support to these hardest hit businesses, this program set aside \$2M for awards to minority and women-owned small businesses.

2a. Provide an activity measure(s) for the program.

| Measure | FY2023 | | FY2024 | |
|-----------------------------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual |
| Percent of Funds Unexpended | 0% | 1% | 0.50% | 0.48% |
| Percent of Funds Expended | 100% | 99% | 99.50% | 99.52% |

Note: Grant program is closed.

2b. Provide a measure(s) of the program's quality.

| Measure | FY2023 | | FY2024 | |
|--|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual |
| Percent of Total Dollars Requested Compared to Dollars Available | 100% | 150% | N/A | N/A |

Note: Actual percent does not include requests from small businesses waitlisted.

2c. Provide a measure(s) of the program's impact.

| Measure | FY2023 | | FY2024 | |
|---|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual |
| Number of Employees at Recipient Businesses | 1,000 | 2,062 | 16 | 4 |

2d. Provide a measure(s) of the program's efficiency.

| Measure | FY2023 | | FY2024 | |
|--|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual |
| Average Days from Application to Payment | 30 | 116 | 20 | 6 |

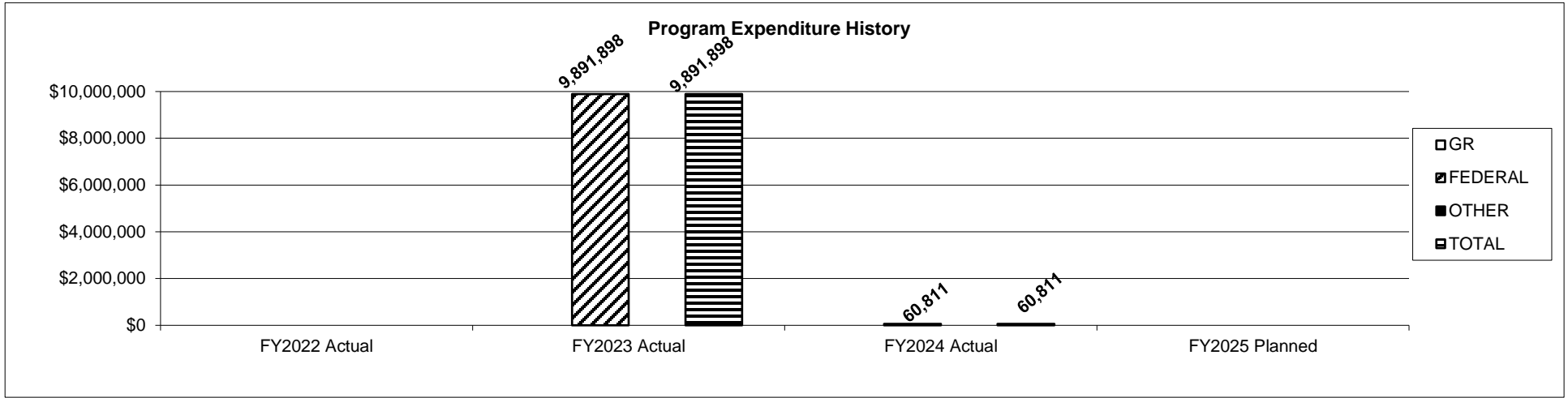
Note: FY2023 projection did not account for legal due diligence, quality check, and payment processing. For FY2024, actual reflects days from notification payment was not received to payment submission to OA.

PROGRAM DESCRIPTION

American Rescue Plan Act
Public Health / Negative Economic Impact
DED - Small Business Grant Program

AB Section(s): 20.075

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?
 N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.
 No.

7. Is this a federally mandated program? If yes, please explain.
 No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.085

Public Health/ Negative Economic Impact

DED - Non-Profit Grant Program

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

- This program supports the continued recovery of nonprofit entities that experienced negative economic impact as a result of the pandemic, and that provide services to vulnerable/at-risk populations
- The Grant program provides \$25,000 to nonprofit applicants on a first come, first served basis.

2a. Provide an activity measure(s) for the program.

| Measure | FY2023 | | FY2024 | |
|------------------------------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual |
| Percent of Funds Unobligated | 0% | 100% | 0% | 0% |
| Percent of Funds Obligated | 100% | 0% | 100% | 100% |
| Percent of Funds Expended | 25% | 0% | 100% | 99.7% |

Note: Grant program is closed.

2b. Provide a measure(s) of the program's quality.

| Measure | FY2023 | | FY2024 | |
|--|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual |
| Percent of Total Dollars Requested Compared to Dollars Available | 100% | 196% | N/A | N/A |

Note: Grant program closed.

2c. Provide a measure(s) of the program's impact.

| Measure | FY2023 | | FY2024 | |
|-------------------------------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual |
| Total Number of Beneficiaries | 5,000 | 0 | 300 | 299 |

Note: Number of beneficiaries reflects the number of nonprofits awarded.

2d. Provide a measure(s) of the program's efficiency.

| Measure | FY2023 | | FY2024 | |
|-----------------------------|-----------|--------|-----------|----------|
| | Projected | Actual | Projected | Actual |
| Cost Per Beneficiary Served | \$500 | N/A | \$25,000 | \$25,000 |

Note: Measure was created to reflect ARPA dollars across number served. Because the program did not fund projects and services, this measure is not applicable.

PROGRAM DESCRIPTION

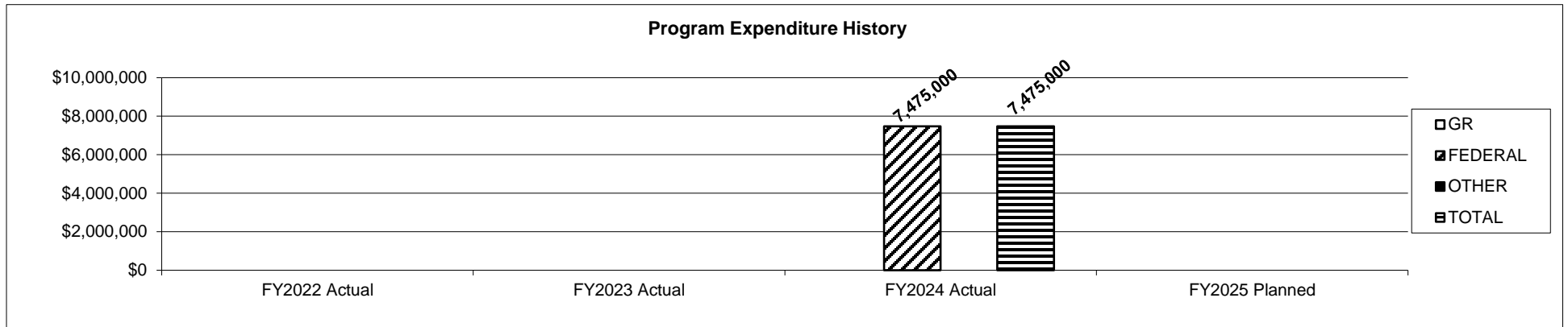
American Rescue Plan Act

AB Section(s): 20.085

Public Health/ Negative Economic Impact

DED - Non-Profit Grant Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.090

Public Health / Negative Economic Impact

DED - Workforce Development Talent Strategy Program

1a. What strategic priority does this program address?

Workforce Development

1b. What does this program do?

- This program helps companies address the broad workforce disruption stemming from the pandemic.
- \$30 million is being used for projects to recruit and train eligible individuals who are seeking a job that provides better opportunity for economic advancement.
- Eligible applicants for the grant include companies, Missouri public local education agencies, industry associations, local economic development organizations, local workforce development boards, chambers of commerce, and nonprofit organizations.

2a. Provide an activity measure(s) for the program.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | | FY2027 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Funds Unobligated | 0% | 0% | 0% | 0% | 0% | | 0% | | 0% | |
| Percent of Funds Obligated | 100% | 100% | 100% | 100% | 100% | | 100% | | 100% | |
| Percent of Funds Expended | 10% | 4% | 35% | 32% | 75% | | 90% | | 100% | |

Note: Actual percentage spent is cumulative. Projects to be completed by July 2026 (FY2027).

2b. Provide a measure(s) of the program's quality.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | | FY2027 | |
|--|-----------|--------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Total Dollars Requested Compared to Dollars Available | 100% | 700% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Customer Satisfaction Survey | 80.0% | 82.0% | 85.0% | 87.8% | 85.0% | | 85.0% | | 85.0% | |

Note: The Customer Satisfaction Survey is an aggregate score across all the Federal Initiative Team's work across ARPA programs and other appropriations.

2c. Provide a measure(s) of the program's impact.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | | FY2027 | |
|------------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Number of Training Programs Funded | 20 | 19 | N/A | N/A | N/A | | N/A | | N/A | |
| Number of Beneficiaries Trained | 0 | 0 | 1,000 | 1,817 | 4,000 | | 6,000 | | 6,500 | |

Note: Projects to be completed by July 2026 (FY2027). Number of beneficiaries reflects cumulative number of beneficiaries served by fiscal year end.

2d. Provide a measure(s) of the program's efficiency.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | | FY2027 | |
|-----------------------|-----------|--------|-----------|---------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Cost/Employee Trained | N/A | N/A | \$5,000 | \$5,283 | \$5,250 | | \$4,500 | | \$4,615 | |

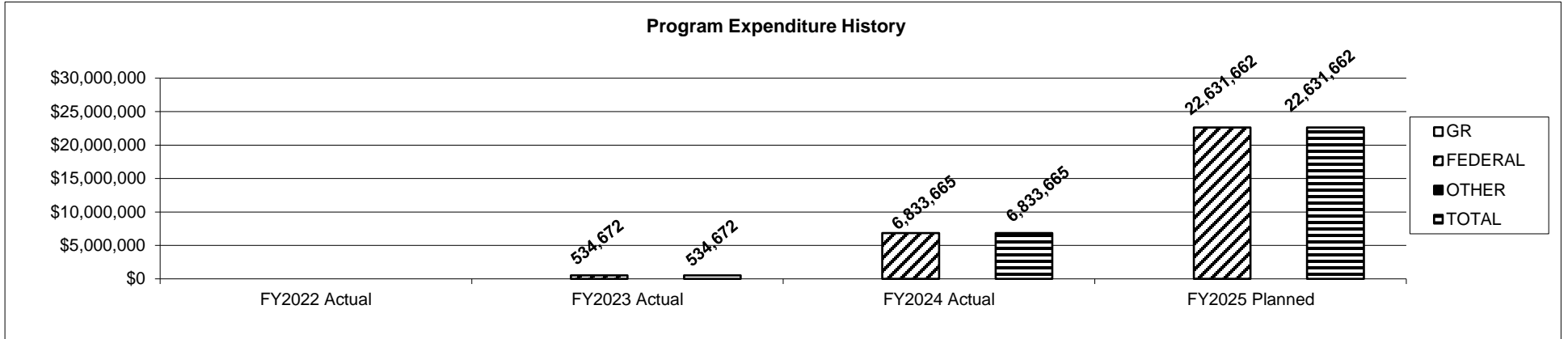
Note: Cost/Employee reflects cumulative reimbursements divided by cumulative beneficiaries served to at fiscal year end.

PROGRAM DESCRIPTION

American Rescue Plan Act
Public Health / Negative Economic Impact
DED - Workforce Development Talent Strategy Program

AB Section(s): 20.090

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.095

Public Health / Negative Economic Impact

DED - Tourism Marketing

1a. What strategic priority does this program address?

Tourism

1b. What does this program do?

This program supports marketing initiatives that have demonstrated the ability to promote the state as a leisure travel destination, drive incremental visitation and increase visitor spending, thus helping the state's tourism economy, and overall economy, recover from the negative impact of COVID-19.

2a. Provide an activity measure(s) for the program.

MDT's research shows that messaging distributed using ARPA funds led to more than 1.05 million visits to the VisitMo.com website, and overall generated nearly 289 million impressions (the number of times users see/engage with messaging). On MDT's social media channels, 5.8 percent of users who saw ARPA-funded content interacted with it, above the industry standard of 0.91% for Instagram and 0.19% for Facebook.

2b. Provide a measure(s) of the program's quality.

Program measurements include the consumer sentiment related to Missouri and the Division's advertising campaign. Please refer to the Division of Tourism Marketing Program Description form in House Bill 7.

2c. Provide a measure(s) of the program's impact.

The impact of this program will be measured by calculating the number of visitors to Missouri resulting specifically from the campaigns funded by this program. The amount of visitor spending tied to these campaigns also will be measured. These measurements will be completed by a third-party research vendor. Please refer to the Division of Tourism Marketing Program Description form in House Bill 7.

2d. Provide a measure(s) of the program's efficiency.

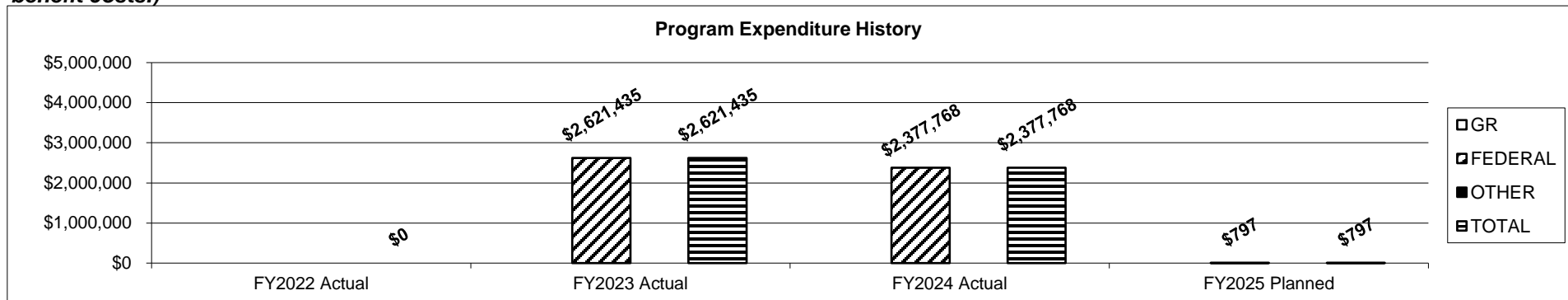
The efficiency of this program is based on a cost-per-influenced-visitor basis; in other words, the cost to reach a visitor who traveled to Missouri as a result of the Division of Tourism's campaigns. This measurement is calculated by a third-party research vendor. Please refer to the Division of Tourism Marketing Program Description form in House Bill 7.

PROGRAM DESCRIPTION

American Rescue Plan Act
Public Health / Negative Economic Impact
DED - Tourism Marketing

AB Section(s): 20.095

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.095

State Services

DED - MCI International Flight Incentive Program

1a. What strategic priority does this program address?

Business and Community Development

1b. What does this program do?

This program will fund a revenue loss prevention grant that communities will be able to offer to airlines. The program will be performance based, meaning airlines will not receive funds unless they can demonstrate lost revenue on new international flights coming to the state.

2a. Provide an activity measure(s) for the program.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Funds Unobligated | 100% | 0% | 50% | 50% | N/A | | N/A | |
| Percent of Funds Obligated | 0% | 0% | 50% | 50% | N/A | | N/A | |

Note: Application period was 9/15/23 - 7/31/2024. Two applications were received and tentatively approved; however, applicants were unable to secure ("win") flights. Per Treasury Final Rule, all funds must be obligated (under contract) by 12/31/2024 and reimbursed by 12/31/2026. Due to the time necessary for negotiations and flight implementation, no additional application cycles can occur.

2b. Provide a measure(s) of the program's quality.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Customer Satisfaction Survey | N/A | N/A | 85.0% | 87.8% | N/A | | N/A | |

Note: The Customer Satisfaction Survey is an aggregate score across all the Federal Initiative Team's work across ARPA programs and other appropriations.

2c. Provide a measure(s) of the program's impact.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|---|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Annual Number of New Qualifying Flights | N/A | 0 | N/A | 0 | N/A | | N/A | |

2d. Provide a measure(s) of the program's efficiency.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|----------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Cost per Qualifying Flight | N/A | 0 | N/A | 0 | N/A | | N/A | |

PROGRAM DESCRIPTION

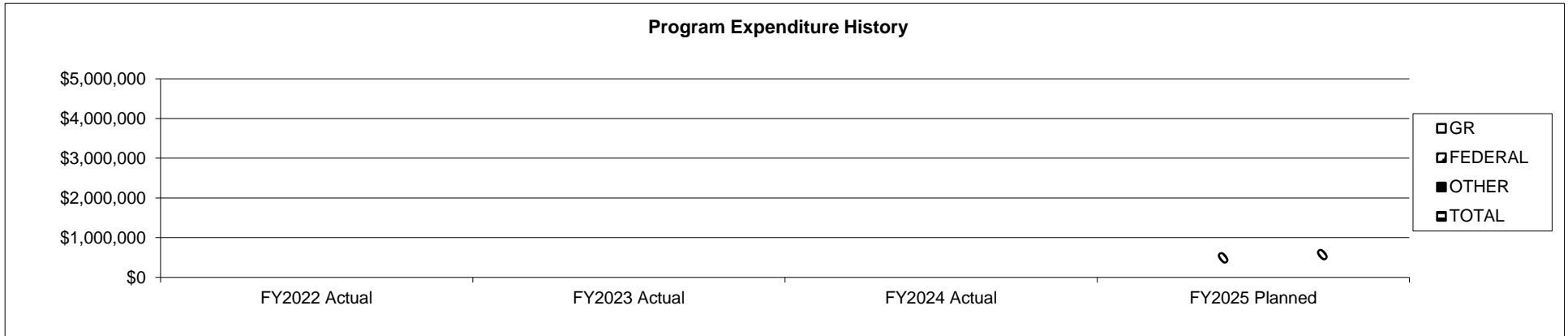
American Rescue Plan Act

AB Section(s): 20.095

State Services

DED - MCI International Flight Incentive Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Potential grantees did not receive international flights.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.100

Public Health/ Negative Economic Impact

DED - Local Tourism Development Grant Program

1a. What strategic priority does this program address?

Tourism

1b. What does this program do?

- The purpose of the program is to further develop or enhance existing tourism assets that were interrupted or delayed as a result of the pandemic.
- The grant helps the travel industry recover from the negative economic impacts of the pandemic and bring more visitors, and more visitor spending, to Missouri.
- 50% local match required.

2a. Provide an activity measure(s) for the program.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | | FY2027 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Funds Unobligated | 0% | 0% | 0% | 0% | 0% | | 0% | | 0% | |
| Percent of Funds Obligated | 100% | 100% | 100% | 100% | 100% | | 100% | | 100% | |
| Percent of Funds Expended | 10% | 0% | 30% | 24.7% | 60% | | 80% | | 80% | |

Note: Projects must be completed no later than July 2026; therefore, funds will be expended through FY2027.

2b. Provide a measure(s) of the program's quality.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | | FY2027 | |
|--|-----------|--------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Dollars Requested Compared to Total Dollars Available | 100% | 273% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Customer Satisfaction Survey | 80.0% | 82.0% | 85.0% | 87.8% | 85.0% | | 85.0% | | 85.0% | |

Note: The Customer Satisfaction Survey is an aggregate score across all the Federal Initiative Team's work across ARPA programs and other appropriations.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.100

Public Health/ Negative Economic Impact

DED - Local Tourism Development Grant Program

2c. Provide a measure(s) of the program's impact.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | | FY2027 | |
|--|-----------|--------|-----------|---------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Total Projects Funded | 25 | 26 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Total Projects Completed | 0 | 0 | 7 | 2 | 16 | | 20 | | 26 | |
| Projected Number of Annual Travelers Served by New Development | 0 | 0 | 50,000 | 818,410 | 250,000 | | 300,000 | | 350,000 | |

Note: Number of visitors/participants served refers to the cumulative number of individuals participating in activities at or visitors to the project facility/location at fiscal year end. All projects to be completed by July 2026.

2d. Provide a measure(s) of the program's efficiency.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | | FY2027 | |
|-----------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Number of enhanced Tourism Assets | 0 | 0 | 7 | 2 | 12 | | 18 | | 25 | |

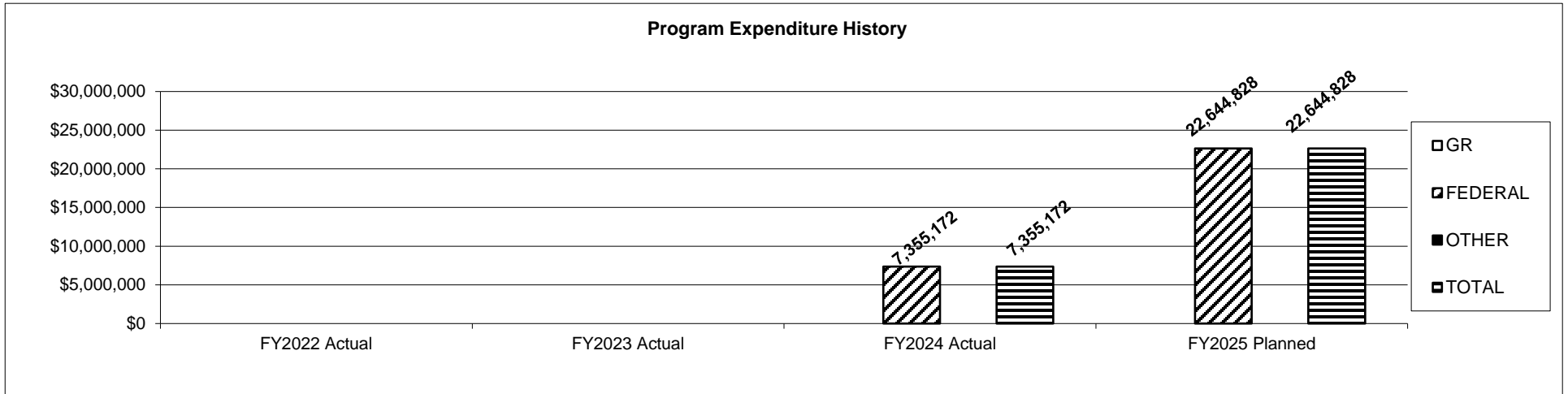
Note: Projections based on cumulative number of projects expected to be completed by the fiscal year end.

PROGRAM DESCRIPTION

American Rescue Plan Act
Public Health/ Negative Economic Impact
DED - Local Tourism Development Grant Program

AB Section(s): 20.100

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?
 N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.
 No.

7. Is this a federally mandated program? If yes, please explain.
 No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.105

Public Health / Negative Economic Impact

DED - Entertainment Venue Grant Program

1a. What strategic priority does this program address?

Business Development

1b. What does this program do?

- The program provides a one-time grant award to entertainment venues, such as art centers, museums, etc. that suffered negative economic impacts as a result of the pandemic, Negative economic impact is demonstrated by declining revenues.
- Grants will help entertainment venues that have plans to expand, upgrade, or improve operations.

2a. Provide an activity measure(s) for the program.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Funds Unobligated | 0% | 100% | 30% | 31.4% | N/A | | N/A | |
| Percent of Funds Obligated | 100% | 0% | 70% | 68.6% | N/A | | N/A | |
| Percent of Funds Expended | 10% | 0% | 70% | 68.6% | N/A | | N/A | |

Note: DED held two application rounds and obligated and expended funds in FY2024. While requests exceeding the amount of funding available were received, the percentage of requested dollars from eligible applicants compared to dollars available was 68%.

2b. Provide a measure(s) of the program's quality.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|--|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Total Dollars Requested Compared to Dollars Available | 100% | 112% | N/A | N/A | N/A | | N/A | |

Note: DED held two application rounds and obligated and expended funds in FY2024. While requests exceeding the amount of funding available were received, the percentage of requested dollars from eligible applicants compared to dollars available was 68%.

2c. Provide a measure(s) of the program's impact.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|---|-----------|--------|-----------|-----------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Number of Annual Visitors at Awarded Venues | 0 | 0 | 1,300,000 | 1,150,000 | N/A | | N/A | |

2d. Provide a measure(s) of the program's efficiency.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|-----------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Cost Per Projected Annual Visitor | N/A | N/A | \$3.75 | \$3.04 | N/A | | N/A | |

PROGRAM DESCRIPTION

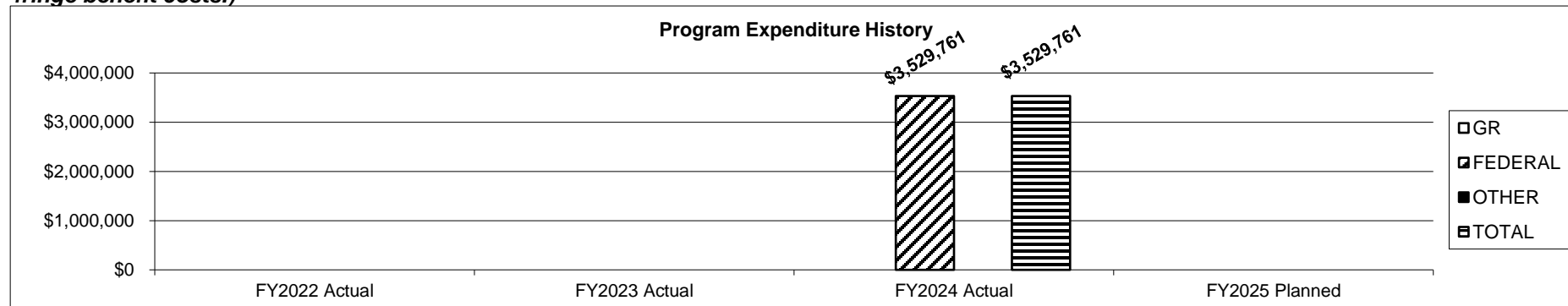
American Rescue Plan Act

AB Section(s): 20.105

Public Health / Negative Economic Impact

DED - Entertainment Venue Grant Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.110

MVC - St. James Veterans' Home

1a. What strategic priority does this program address?

N/A

1b. What does this program do?

This funding is for renovation and repairs at St. James Veteran's Home. St. James Veterans Home is 150 Veteran Census Capacity with 185 FTE allocations. This renovation is necessary for life safety and quality of life of Veteran residents.

2a. Provide an activity measure(s) for the program.

This funding will provide renovations, HVAC upgrades, dietary upgrades, construction, and replacements at the St. James Veterans' Home.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

American Rescue Plan Act

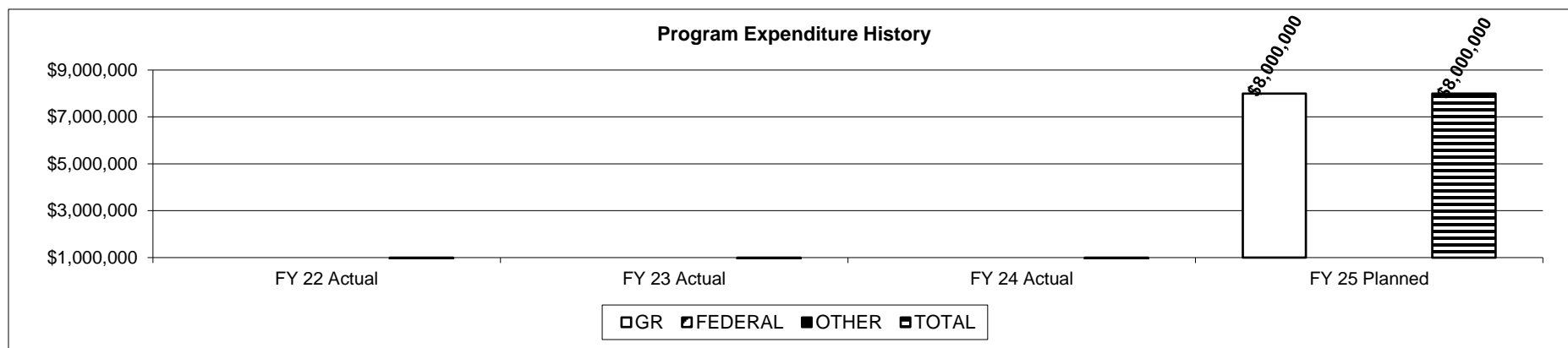
AB Section(s): 20.110

MVC - St. James Veterans' Home

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo. Federal Veteran Health Administration (VHA) Directive 1601SH.01 under the direction of 38 USC

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.111

MVC - Cape Girardeau Veterans' Home

1a. What strategic priority does this program address?

N/A

1b. What does this program do?

This funding is for the renovation and repairs at Cape Girardeau Veteran's Home.

2a. Provide an activity measure(s) for the program.

The planning, design, construction, renovations, and upgrades at the Cape Girardeau Veterans Home

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

American Rescue Plan Act

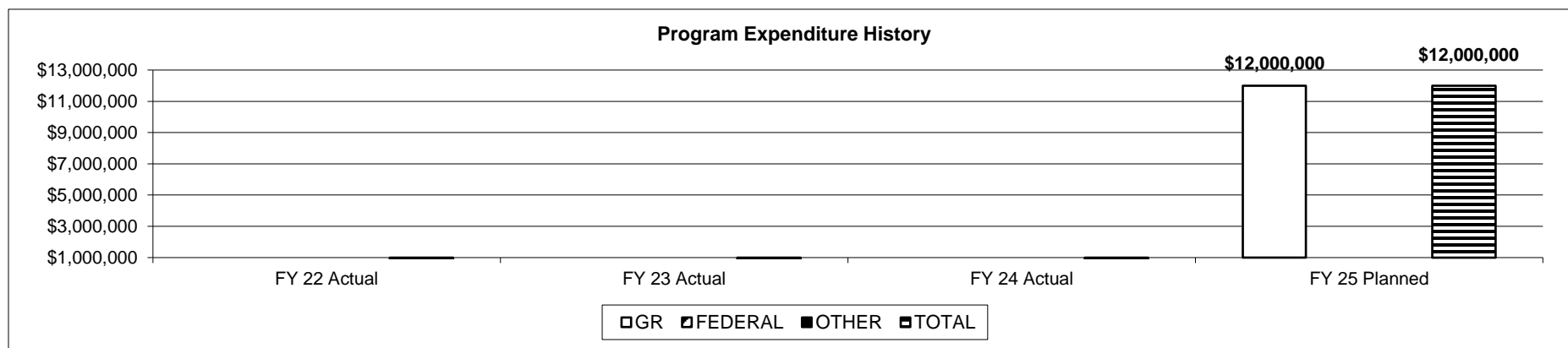
AB Section(s): 20.111

MVC - Cape Girardeau Veterans' Home

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo. Federal Veteran Health Administration (VHA) Directive 1601SH.01 under the direction of 38 USC

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.112

DPS - Dallas County Courthouse/Jail upgrades

1a. What strategic priority does this program address?

N/A

1b. What does this program do?

This funding is for the planning, design, construction, renovation and upgrades for a courthouse and jail in Dallas County, Missouri.

50/50 local match is required.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement of funding by December 31, 2026.

2b. Provide a measure(s) of the program's quality.

Completion of the project based on the Dallas County planned specifications.

2c. Provide a measure(s) of the program's impact.

Funding is provided to improve the Dallas County Courthouse and Jail.

PROGRAM DESCRIPTION

American Rescue Plan Act

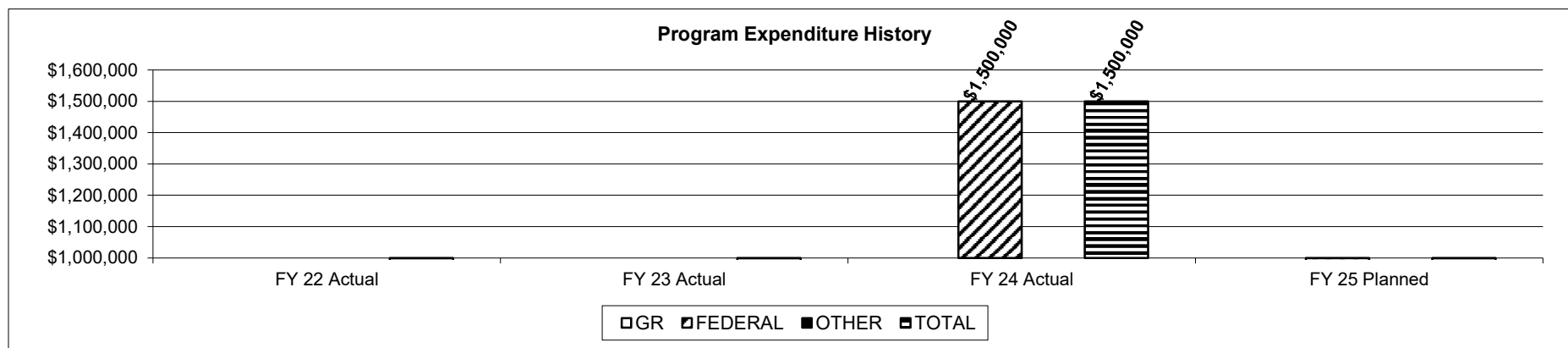
AB Section(s): 20.112

DPS - Dallas County Courthouse/Jail upgrades

2d. Provide a measure(s) of the program's efficiency.

Project is completed within budget provided by the State of Missouri.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.113

DPS - Polk County 911 Building

1a. What strategic priority does this program address?

N/A

1b. What does this program do?

This funding is for the planning, design, construction, renovation, upgrades and property acquisition for a 911 regional building in Polk County, Missouri.
90/10 local match is required.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement of funding by December 31, 2026.

2b. Provide a measure(s) of the program's quality.

Completion of the project based on the Polk County planned specifications.

2c. Provide a measure(s) of the program's impact.

Funding is provided to improve the Polk County 911 building.

PROGRAM DESCRIPTION

American Rescue Plan Act

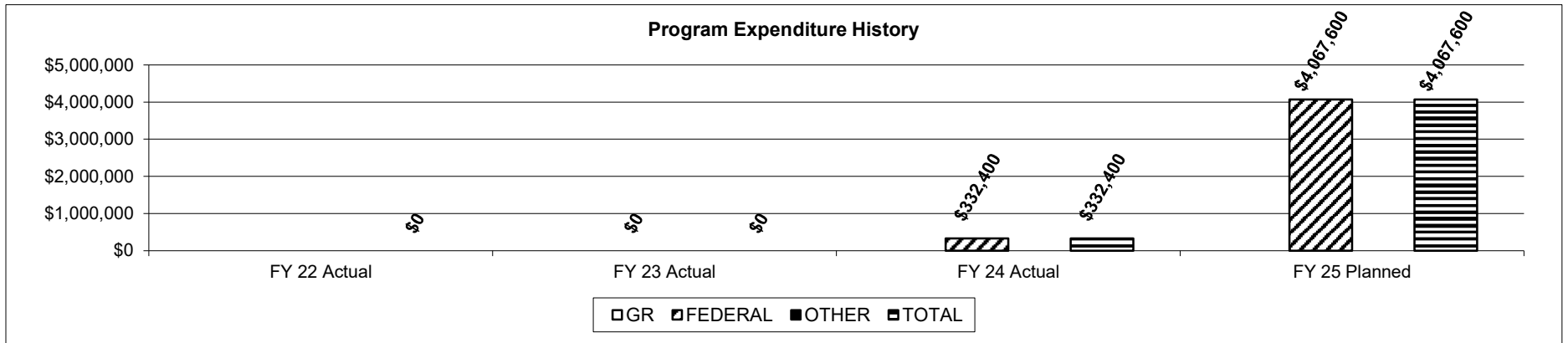
AB Section(s): 20.113

DPS - Polk County 911 Building

2d. Provide a measure(s) of the program's efficiency.

Project is completed within budget provided by the State of Missouri.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.115

Public Health / Negative Economic Impact

DPS - ARPA Next Generation 911 GIS

1a. What strategic priority does this program address?

DPS theme of strengthen communities by providing funding for 911 enhancements for Missouri.

1b. What does this program do?

To implement NG911 across Missouri, high quality accurate GIS data must be developed. The Missouri 911 Service Board seeks to bring all counties up to NG911 GIS standards, and maintain this data in a GIS repository to improve 911 calltaking and dispatching. The implementation of the Emergency Services IP Network (ESInet), a managed IP network that is used for emergency services communications. It provides the IP transport infrastructure upon which NG911 Services can be deployed. ESInets may be interconnected at local, regional and state levels to form a network of networks. Next Generation Core Services (NGCS) is the base set of software services needed to process a 911 call on an ESInet.

90/10 local match is required.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement of funding by December 31, 2026, as required per federal guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the projects based on the entities planned specifications of the Missouri 911 Service Board.

2c. Provide a measure(s) of the program's impact.

Funding was made available to the Missouri 911 Service Board.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.115

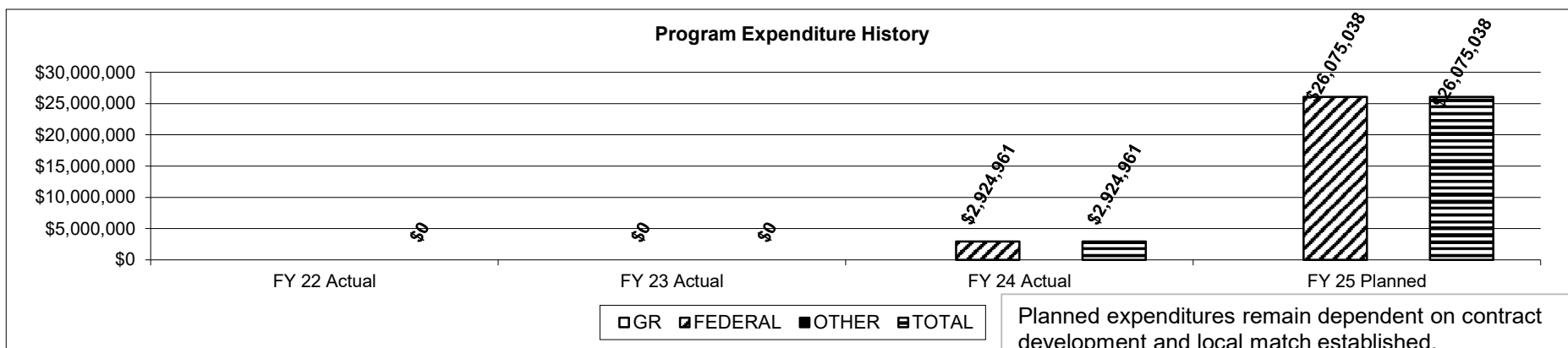
Public Health / Negative Economic Impact

DPS - ARPA Next Generation 911 GIS

2d. Provide a measure(s) of the program's efficiency.

Projects are completed within budget provided by the State of Missouri.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.120

State Services

DPS - ARPA Capitol Complex MOSWIN

1a. What strategic priority does this program address?

This project enhances first responder safety by enhancing and augmenting public safety communication through the reinforcement of the MOSWIN public safety radio coverage in capitol complex buildings and their surroundings.

1b. What does this program do?

This program will double the MOSWIN public safety radio channel capacity of the radio site currently serving the state capitol complex, and greatly expand and intensify the radio coverage in the surrounding capital city and the corridors into the city.

2a. Provide an activity measure(s) for the program.

The planning phase of the project will initially involve computer modeling of radio coverage from potential tower locations around the capital city. Potential tower sites will be evaluated and, if suitable, arrange occupation agreements. Once the coverage design is established, material and equipment can be ordered and construction contracts negotiated. Once received physical installation, site configuration, system integration, and turn-up will follow. Upon turn-up the resulting coverage will be tested.

2b. Provide a measure(s) of the program's quality.

The current site is located near the Capitol and is able to provide in-building MOSWIN radio coverage in nearby buildings and on-street coverage in a large portion of the capital city. The proposed simulcast group of sites will provide in-building coverage in a large majority of buildings in the city and on-street coverage beyond the city limits.

2c. Provide a measure(s) of the program's impact.

The increase in the number of sites and the increase in the number of channels will directly increase the number of users that the radio site can support within the coverage area. During routine circumstances a 6-channel site can support a large number of users without difficulty. However, the surge capacity is limited and the site can become quickly saturated during a critical incident. The additional channels will more than double the simultaneous MOSWIN talkpaths available in the coverage area for mission critical communications.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.120

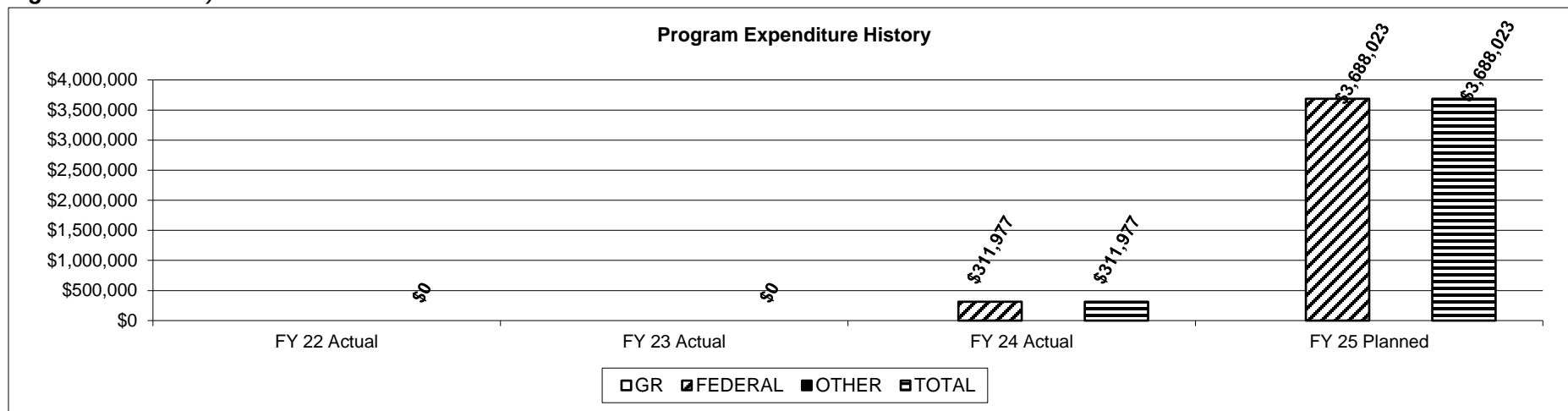
State Services

DPS - ARPA Capitol Complex MOSWIN

2d. Provide a measure(s) of the program's efficiency.

The project will integrate the existing radio site and location into the new infrastructure. All MOSWIN users will have access to the enhanced infrastructure.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.125

Public Health / Negative Economic Impacts

DPS - Statewide SEMA COVID Response

1a. What strategic priority does this program address?

This provides funding for expenses of any state agency responding to COVID-19.

1b. What does this program do?

This program ensures the state is able to expend ARPA funding that has been allocated to Missouri. Appropriation authority is under the State Emergency Management Agency but is being utilized statewide. These funds may be used to support pandemic response efforts and address related public health challenges over the next year. This authority allows for a timely and nimble response to the pandemic, and also provides a method for expenditure tracking.

2a. Provide an activity measure(s) for the program.

N/A

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.

N/A

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.125

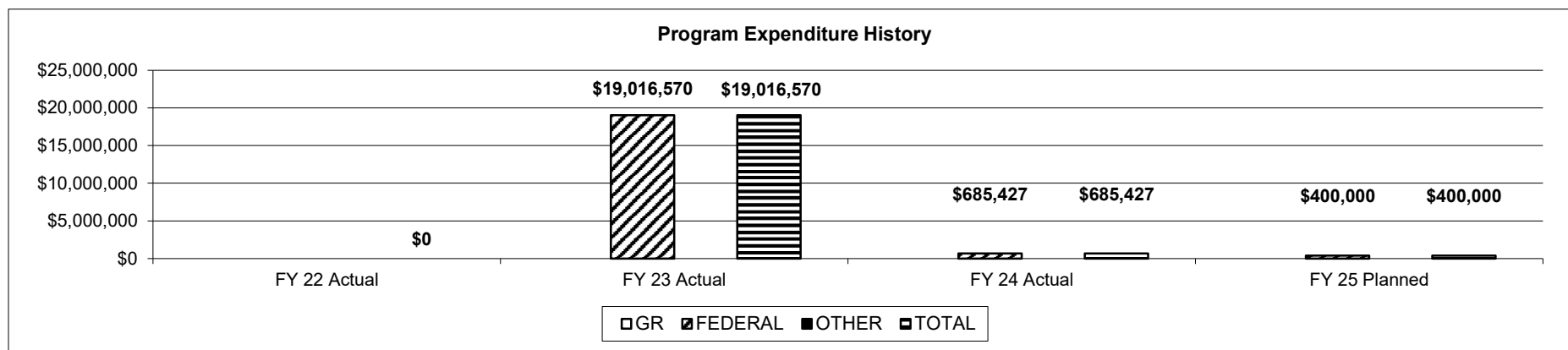
Public Health / Negative Economic Impacts

DPS - Statewide SEMA COVID Response

2d. Provide a measure(s) of the program's efficiency.

N/A

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.135

State Services

DPS - MSHP State Crime Lab

1a. What strategic priority does this program address?

Improve operation effectiveness

1b. What does this program do?

- The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the State of Missouri by analyzing evidence recovered through criminal investigations.
- The current State Crime Laboratory is far beyond capacity and there is no space for additional equipment or personnel. The current laboratory occupies approximately 18,000 sq. ft. of a 40-year-old building designed more as an office building than a laboratory and was intended for 16 lab personnel when built; it now houses over 60 employees. By national standards, the laboratory should at minimum be 60,000 square feet.
- Forensic laboratory operations have changed dramatically over the years, and continue to progress at a rapid pace. The current facility's limitations hamper productivity, efficiency, and the adoption of new forensic technologies. Modern forensic examinations require very different facilities than what was envisioned and designed for in the 1970's and current facilities cannot be redesigned any further to meet these needs:
 - New drugs, such as fentanyl, are more dangerous to our employees and require proper ventilation to maintain employee safety.
 - Sensitivity of DNA examinations requires clean operations with properly pressurized rooms to avoid contamination.
 - The recent focus on untested sexual assault kits has required us to outsource services and restrict property crime evidence submission to mitigate demand. Changes to the sexual assault kit statute (HB 1355, RSMo 595.220), outsourcing and Rapid DNA initiatives have increased demand on laboratory services.
- Apart from being a modern 21st century forensic science facility for current employees to conduct forensic services, a new facility would include training laboratories and facilities not only for MSHP Criminalists, but also for visiting scientists, students and citizen academies.
- As leaders in the forensic sciences, we will establish a regional research facility to be used in conjunction with our state and regional forensic partners and universities to research, validate, and promote future forensic technologies. The ability to partner with universities, colleges and regional crime labs on training and research would be transformational to our stakeholders, state and regional partners, Missouri students and Missouri citizens in general. Our state forensic partners would have, for the first time, a regional forensic research facility that they could leverage for their own training, validations and method development. Furthermore, ALL state colleges and universities would have opportunities for internships and graduate projects for their students; even everyday citizens would have the ability to tour the labs, participate in citizen academies and programs that promote the forensic sciences and build the public trust in state forensic services.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.135

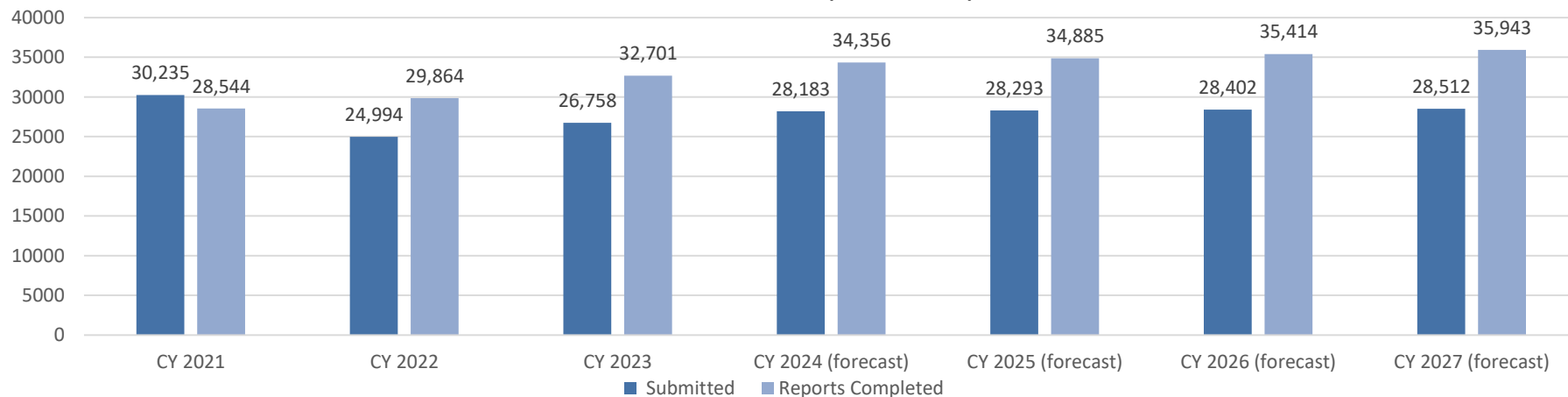
State Services

DPS - MSHP State Crime Lab

2a. Provide an activity measure(s) for the program.

- The Highway Patrol Crime Laboratory receives an average of 28,066 forensic cases per year (calculated over 10 years). A criminal case, in common law jurisdictions, begins when a crime is committed. Any evidence of the perpetration of a crime, or linking of individuals to the crime, can be submitted to the crime lab as a case.
- The chart demonstrates that we are completing more reports per year than we are receiving, this is primarily due to multiple reports being issued in many cases rather than a linear correlation of cases submitted to cases completed. Despite what is demonstrated, backlogs and longer than average turnaround times still exist.

Cases Submitted and Reports Completed



PROGRAM DESCRIPTION

American Rescue Plan Act

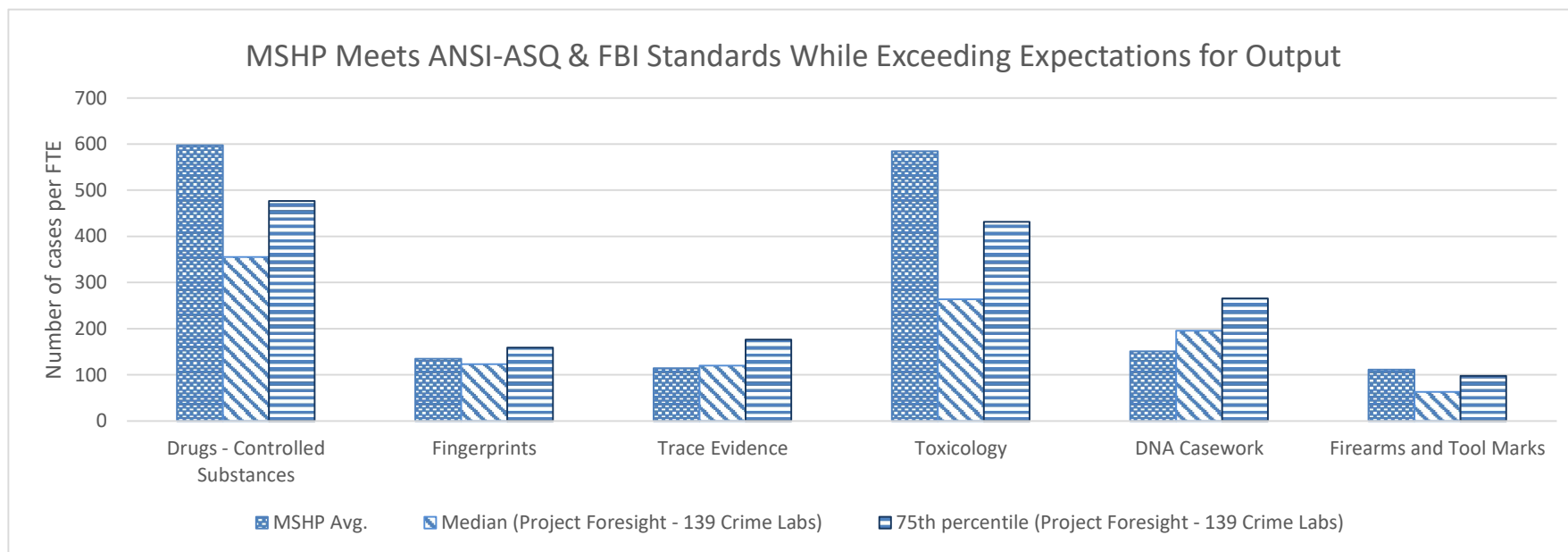
AB Section(s): 20.135

State Services

DPS - MSHP State Crime Lab

2b. Provide a measure(s) of the program's quality.

•The Crime Laboratory Division is internationally accredited by the ANSI-ASQ National Accreditation Board (ANAB). Every year the laboratory is required to remain in compliance with not only the ANAB, but the FBI Quality Assurance Standards for Forensic DNA Testing Laboratories and Databasing Laboratories. In 2023, the MSHP Crime Laboratory was in compliance with over 500 internationally recognized standards and regulations and remains above or near the median in case output, in most disciplines, when compared to an external benchmark, 139 Crime Laboratories in the United States (Project FORESIGHT Annual Report, 2021-2022, the most recent annual report). The stretch goal for CY25-CY27 is to meet or exceed this output.



PROGRAM DESCRIPTION

American Rescue Plan Act

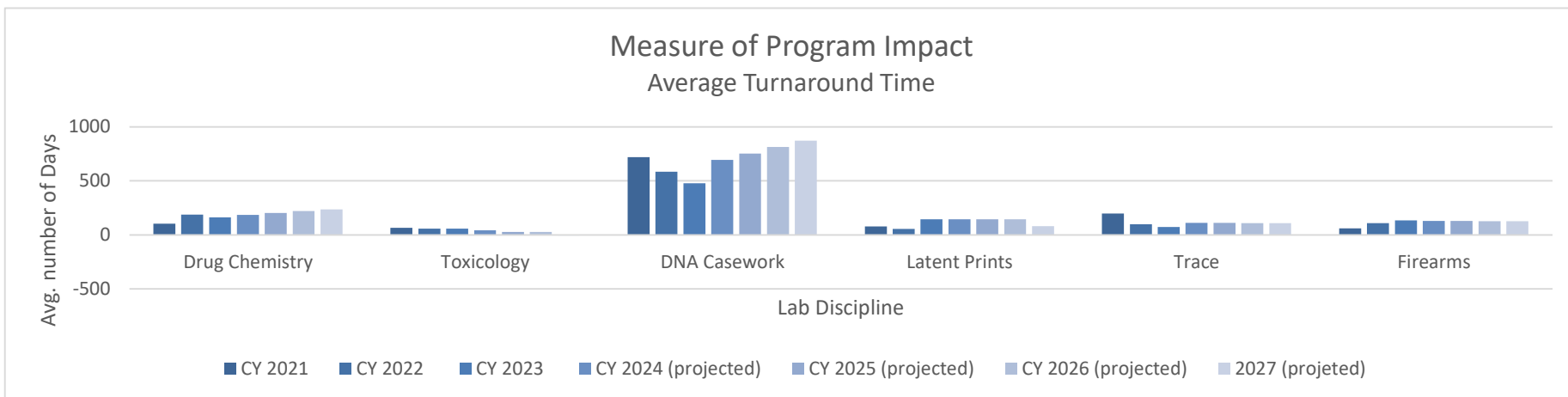
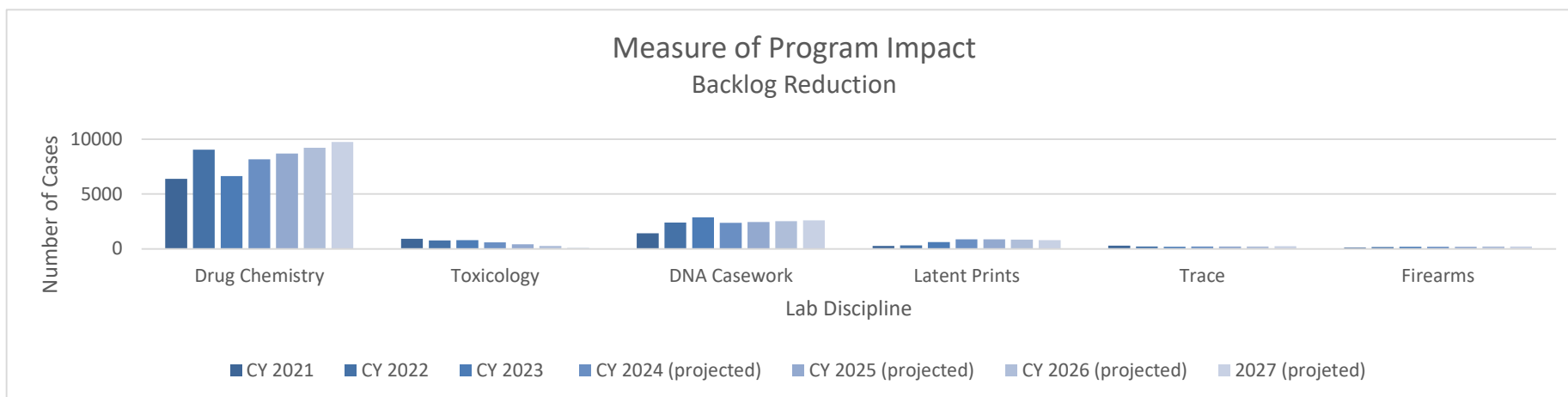
AB Section(s): 20.135

State Services

DPS - MSHP State Crime Lab

2c. Provide a measure(s) of the program's impact.

The program exists to perform timely forensic science services for the Criminal Justice system; however, the program has had backlogs and lengthy turnaround times in some laboratory disciplines. Looking at a stretch to 2027, it appears as though this trend will continue or in some instances plateau. The submission of sexual assault cases have negatively impacted DNA. Adding programs in DNA such as Outsourcing of SAK's and Rapid DNA, have increased backlogs and turnaround times. Turnover of personnel and changes to policy have also negatively impacted backlog and turnaround time in both DNA and Drug Chemistry.



PROGRAM DESCRIPTION

American Rescue Plan Act

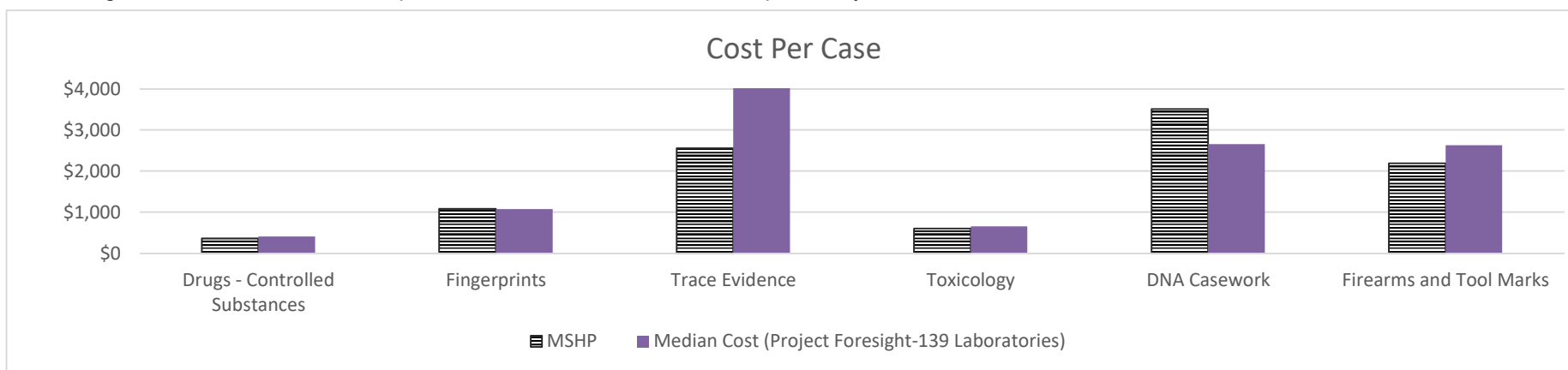
AB Section(s): 20.135

State Services

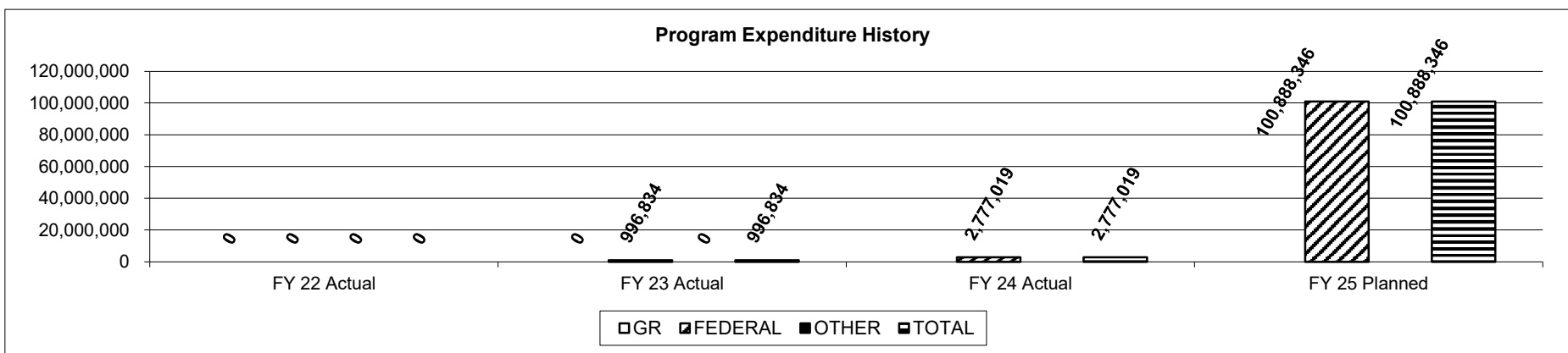
DPS - MSHP State Crime Lab

2d. Provide a measure(s) of the program's efficiency.

By comparing the costs of analyses at the MSHP Crime Laboratory to that of the Project Foresight data (Project FORESIGHT Annual Report, 2021-2022) we demonstrate that we are efficiently using our resources as our costs are at, or below, the median cost, in most instances, of 139 surveyed crime laboratories in all disciplines; However costs have increase significantly in recent years. We are meeting expectations and have demonstrated responsible resource management. Our Stretch goal for CY25-CY27 is to keep costs down and continue fiscal responsibility.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.135

State Services

DPS - MSHP State Crime Lab

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund. The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo., Chapter 43.025 and 43.380. In addition, RSMo., Chapter 650.050-650.100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the State Repository for the DNA samples and the corresponding CODIS database.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.145

Public Health / Negative Economic Impact

DPS - Sexual Assault Kit Testing

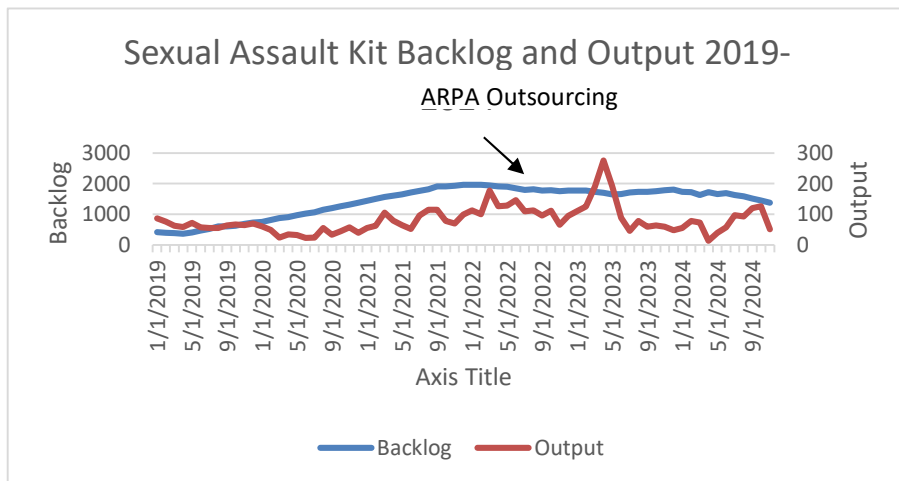
1a. What strategic priority does this program address?

Improve operational effectiveness

1b. What does this program do?

- The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the State of Missouri by analyzing evidence recovered through sexual assault investigations.
- The Crime Laboratory Division is responsible for the Offender DNA Profiling program in Missouri and serves as the State CODIS Administrator.
- The services the laboratory provides for sexual assault cases are as follows:
 - DNA Casework/DNA Screening - works and outsources to private labs criminal cases involving sexual assault. The section locates and identifies biological fluids and obtains DNA profiles from crime scene evidence. The section enters DNA profiles developed both internally and by the outsource lab into the Combined DNA Index System (CODIS).
 - CODIS - develops DNA profiles of convicted offenders, arrestees, registered sex offenders, and other samples required by law and uploads the profiles to the CODIS (Combined DNA Index System) database where they are searched against crime scene DNA profiles.

2a. Provide an activity measure(s) for the program



The Missouri State Highway Patrol (MSHP) Crime Laboratory outsourced 811 Sexual Assault Kits (SAK) with ARPA funding. The chart demonstrates ARPA funding assisted in reducing a growing backlog of sexual assault kits from 1,798 to 1,423.

With the help of ARPA funding, the MSHP Crime Laboratory has realized an approximate 21% reduction in the SAK backlog and a 132% increase in output. As of December 1, 2024, there are 1,423 SAK requiring testing.

PROGRAM DESCRIPTION

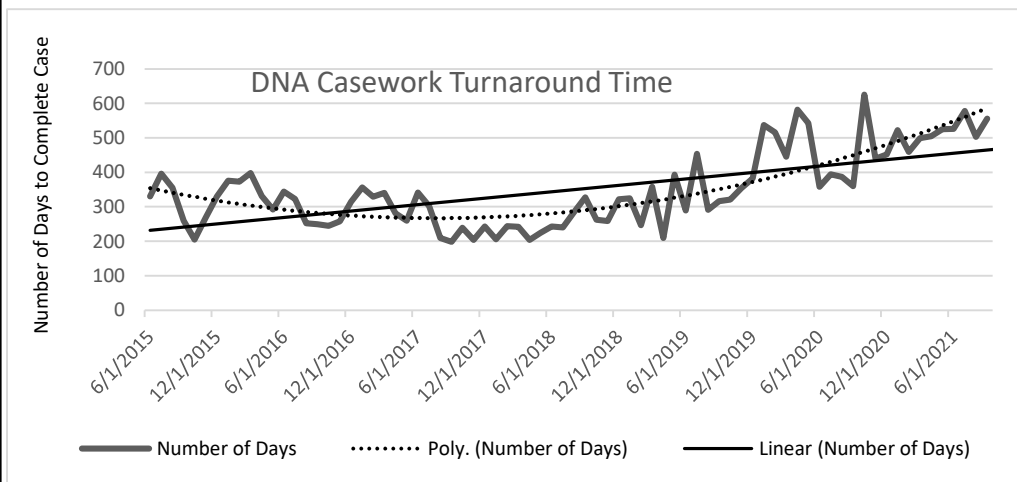
American Rescue Plan Act

AB Section(s): 20.145

Public Health / Negative Economic Impact

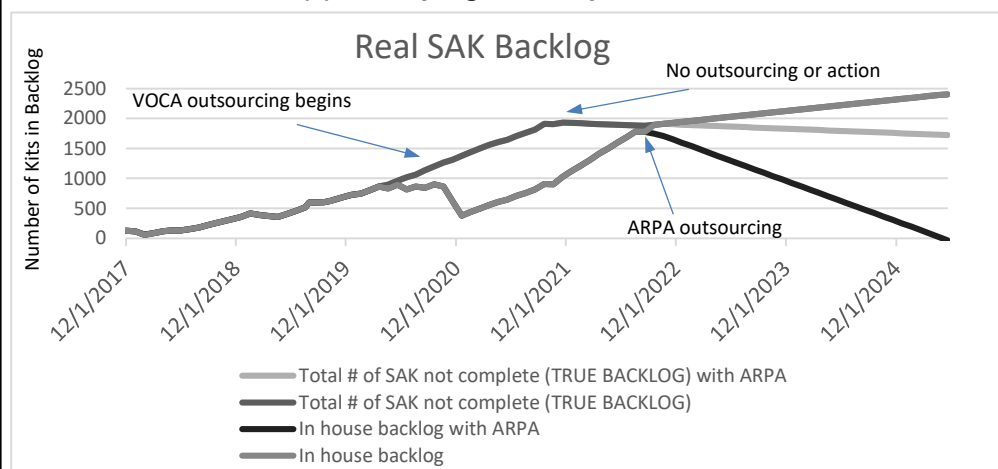
DPS - Sexual Assault Kit Testing

2b. Provide a measure(s) of the program's quality



Since 2018, turnaround time has increased by 111%, despite a 31% reduction in cases received and over 1800 sexual assault kits being outsourced, and a 47% increase of personnel in the section(s). Quality of return on investment needs improvement.

2c. Provide a measure(s) of the program's impact.



Outsourcing efforts have been successful (green line), however once the outsourcing project stopped, the backlog increase back to pre-outsourcing levels. Outsourcing projections for ARPA funding demonstrate backlog reduction though 2025.

PROGRAM DESCRIPTION

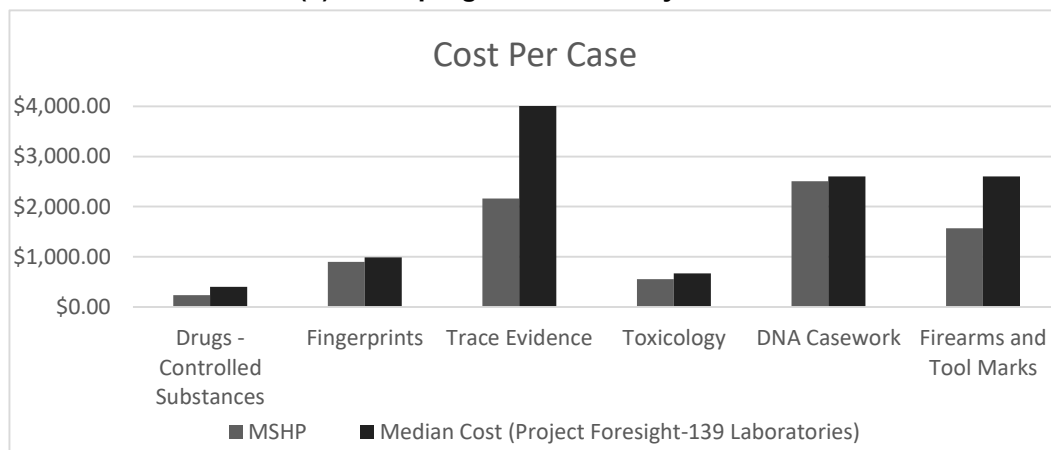
American Rescue Plan Act

AB Section(s): 20.145

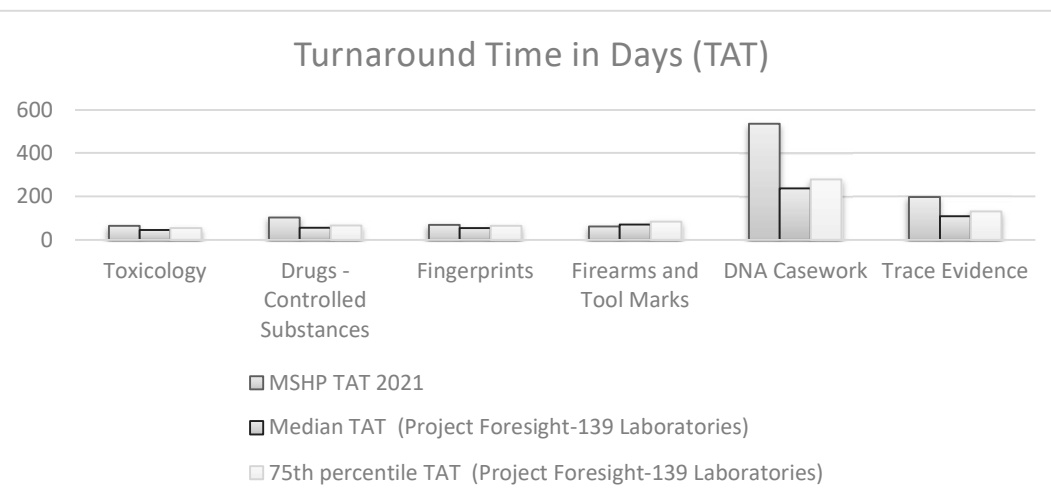
Public Health / Negative Economic Impact

DPS - Sexual Assault Kit Testing

2d. Provide a measure(s) of the program's efficiency.



By comparing the costs of analyses at the MSHP Crime Laboratory to that of the Project Foresight data (Project FORESIGHT Annual Report, 2020-2021) we demonstrate that we are efficiently using our resources as our costs are at, or below, the median cost of 139 surveyed crime laboratories in all disciplines. We are meeting expectations and have demonstrated responsible resource management.



Despite a comparably high output per FTE, case turnaround time in most disciplines, is high when compared to Project Foresight. These data illustrate saturation of our labor capacity and perhaps a need to increase FTE, particularly in DNA.

PROGRAM DESCRIPTION

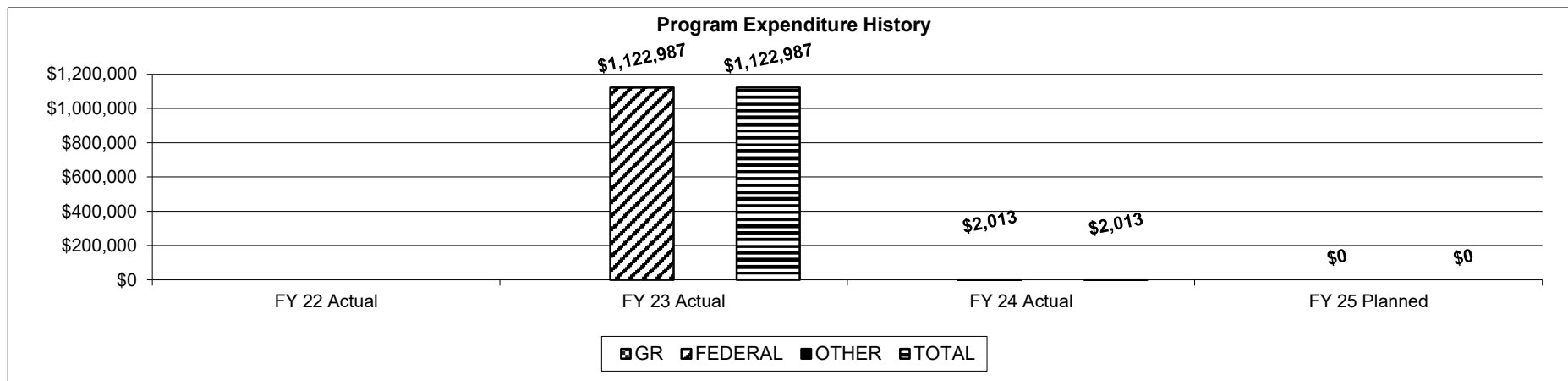
American Rescue Plan Act

AB Section(s): 20.145

Public Health / Negative Economic Impact

DPS - Sexual Assault Kit Testing

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund. The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo., Chapter 43.025 and 43.380. In addition, RSMo., Chapter 650.050-650.100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the State Repository for the DNA samples and the corresponding CODIS database.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.150

Public Health/Negative Economic Impacts

DPS - First Responder Grants

1a. What strategic priority does this program address?

DPS theme of Strengthen Communities by providing funding for peace officers, emergency medical services systems, fire protection districts and volunteer fire protection associations for various equipment requests.

1b. What does this program do?

For grants to emergency medical services systems, peace officers, fire protection districts and volunteer fire protection associations.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement of funding by December 31, 2026, as required per federal guidelines.

2b. Provide a measure(s) of the program's quality.

Submitted projects that met funding guidelines and government parameters, were funded. Staff is reimbursing entities upon receipt of proper paperwork.

2c. Provide a measure(s) of the program's impact.

Funding was made available to all law enforcement, fire protection districts (including volunteer districts), and emergency medical service systems.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.150

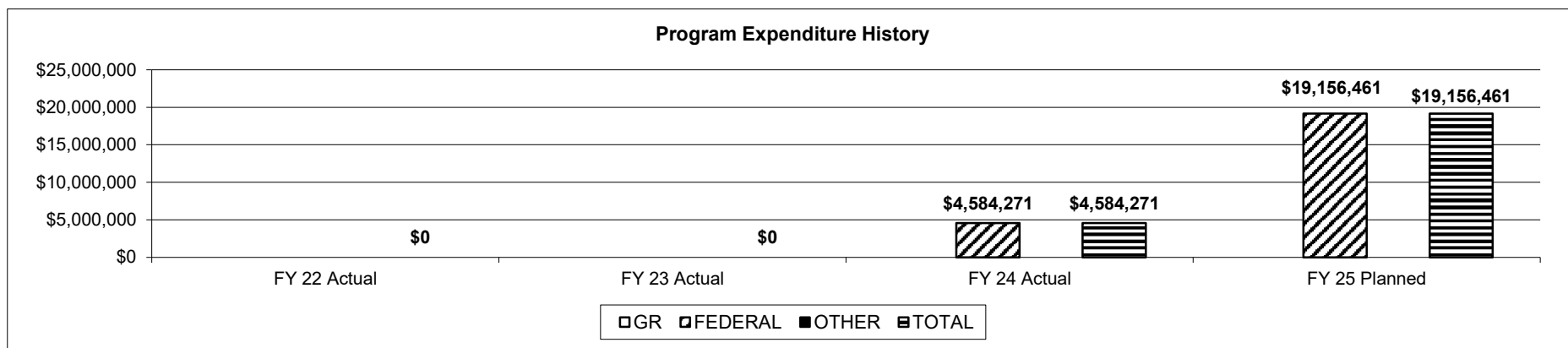
Public Health/Negative Economic Impacts

DPS - First Responder Grants

2d. Provide a measure(s) of the program's efficiency.

Projects are completed within budget provided by the State of Missouri.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.151

Public Health / Negative Economic Impact

DSS - Sexual Crimes Against Children Grant

1a. What strategic priority does this program address?

Safety & well-being for children & youth.

1b. What does this program do?

Creates grants to local county law enforcement and local county prosecutors in counties with a high percentage of alleged sexual crimes against children. It is a competitive, one time "pass through" grant, and is over a one year time period. The maximum grant award is limited to \$75,000 per recipient.

2a. Provide an activity measure(s) for the program.

Grant application to include the number of arrests, prosecutions and convictions for the previous three years in order to substantiate the necessity for the funding. The application will also include definitive matrix of explanations from applicant to describe the need and use of the funding for equipment, training, child sexual abuse (CSA) support services and personnel as it directly relates to child sexual abuse investigations and prosecutions.

2b. Provide a measure(s) of the program's quality.

Timely impact statements and data from grant recipients describing the funding's successes and impact to the local jurisdiction. Statements will include number of cases, number of identified victims, services to victims, and number of prosecutions.

2c. Provide a measure(s) of the program's impact.

Grant recipients should be able to increase the number of arrests and prosecutions for child sexual abuse related offenses as well as increase services to victims of CSA.

2d. Provide a measure(s) of the program's efficiency.

Identifiable increases in the number of arrests and prosecutions of suspects in CSA related offenses. An increase in the number of personnel with specialized investigative and prosecutorial skills as it directly relates to the enforcement of the related CSA statutes.

PROGRAM DESCRIPTION

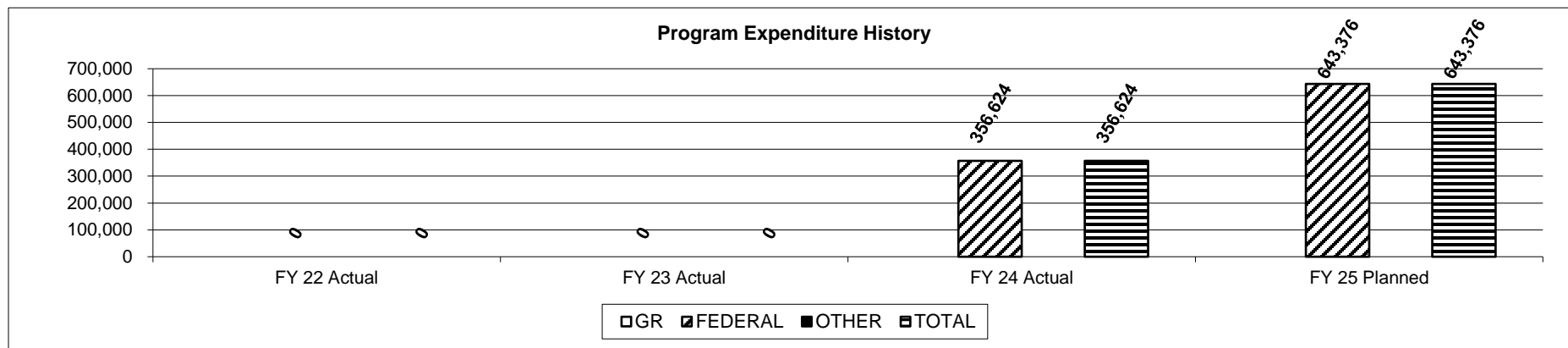
American Rescue Plan Act

AB Section(s): 20.151

Public Health / Negative Economic Impact

DSS - Sexual Crimes Against Children Grant

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.152

DSS - Ozark Health

1a. What strategic priority does this program address?

Provide additional resources to Hickory County residents.

1b. What does this program do?

Funds for Ozark Community Health Center (OCHC), located in Hermitage, MO, who provide medical care, dental care, behavioral health services, and OYGYN care, provided that no local match be required. The funding will be used to complete a new building site to house dental services and two new specialty services. The OCHC began their request for state funding prior to the pandemic. They are now experiencing significantly higher building costs from expansion that were not anticipated prior to the pandemic. The OCHC was established in October 2012 and has grown from 18 to 130 employees who serve the counties of Hickory, Dallas, Polk, and Dade. On average, the OCHC serves 11,000 unduplicated patients annually.

2a. Provide an activity measure(s) for the program.

No performance measures are included for this program as this was a pass through appropriation.

2b. Provide a measure(s) of the program's quality.

No performance measures are included for this program as this was a pass through appropriation.

2c. Provide a measure(s) of the program's impact.

No performance measures are included for this program as this was a pass through appropriation.

2d. Provide a measure(s) of the program's efficiency.

No performance measures are included for this program as this was a pass through appropriation.

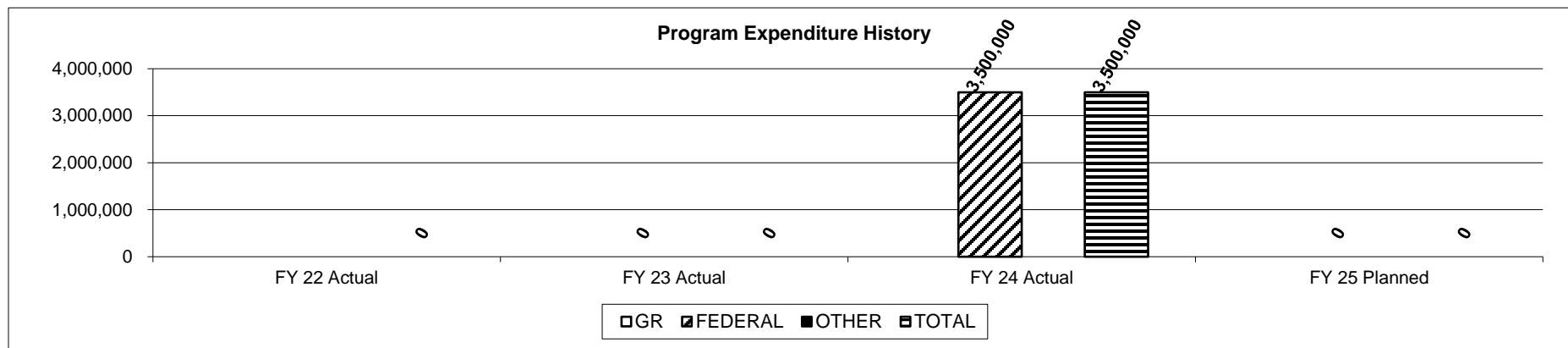
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.152

DSS - Ozark Health

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.153

DSS - AIDS Project of the Ozarks

1a. What strategic priority does this program address?

Provide additional resources to Southwest Missouri residents.

1b. What does this program do?

Funds for AIDS Project of the Ozarks (APO), a nonprofit community-based organization serving a 29 county region in southwest Missouri, which provides HIV testing, wrap-around services to persons with HIV, counseling, and education. This funding will assist APO in providing the services it offers, provided that no local match be required. When APO was formally established in 1985, there were part-time employees working for the organization. APO currently has 65 employees working at five locations throughout the area. APO serves approximately 700 HIV positive clients per year, provides HIV testing to over 700 individuals, and provides prevention materials to 10,000 people yearly.

2a. Provide an activity measure(s) for the program.

No performance measures are included for this program as this was a pass through appropriation.

2b. Provide a measure(s) of the program's quality.

No performance measures are included for this program as this was a pass through appropriation.

2c. Provide a measure(s) of the program's impact.

No performance measures are included for this program as this was a pass through appropriation.

2d. Provide a measure(s) of the program's efficiency.

No performance measures are included for this program as this was a pass through appropriation.

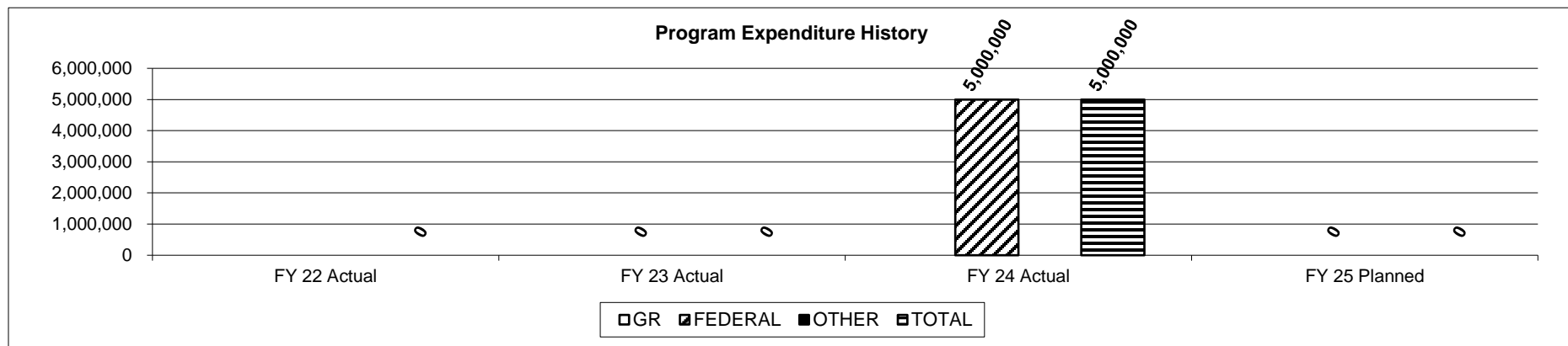
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.153

DSS - AIDS Project of the Ozarks

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.165

Public Health / Negative Economic Impact

DMH - Cottage and Group Home ADA Upgrades

1a. What strategic priority does this program address?

The Department of Mental Health (DMH) will focus efforts on modernizing aspects of Missouri's mental health system, enhancing service delivery models, and improving total health-physical, mental, and emotional well-being of all Missourians.

1b. What does this program do?

All group homes and cottages operated by the Department of Mental Health (DMH) were built prior to revisions to the Americans with Disabilities Act (ADA) enacted in 2009. DMH clients are increasingly older and have more co-morbid mental and physical illnesses. Many clients require the use of wheel chairs or have other mobility restrictions and require accommodations to access all living areas in these homes, such as kitchens, hallways, bedrooms, and bathrooms. As group homes and cottages are the lowest level of security in DMH hospitals, patients with disabilities are at times unable to move to a lower level of care due to the lack of specific ADA accommodations, resulting in clients not being served in the least restrictive environment, thereby further limiting admissions of other clients.

The goal of this project is to make DBH cottages and group homes fully ADA-accessible and to meet ADA 2009 standards for kitchens, bedrooms, hallways, bathrooms, and doorways.

2a. Provide an activity measure(s) for the program.

The project is currently in the design phase of the project. The Division of FMDC will complete the design work themselves. Completion of the project and disbursement of funds will occur by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

The project will provide ADA-compliant access to patients living in group homes and cottages and meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Renovations will allow patients with mobility restrictions to move to a cottage or group home when clinically appropriate to receive care in the least restrictive environment.

2d. Provide a measure(s) of the program's efficiency.

Renovation will use existing materials when feasible and is completed within budget.

PROGRAM DESCRIPTION

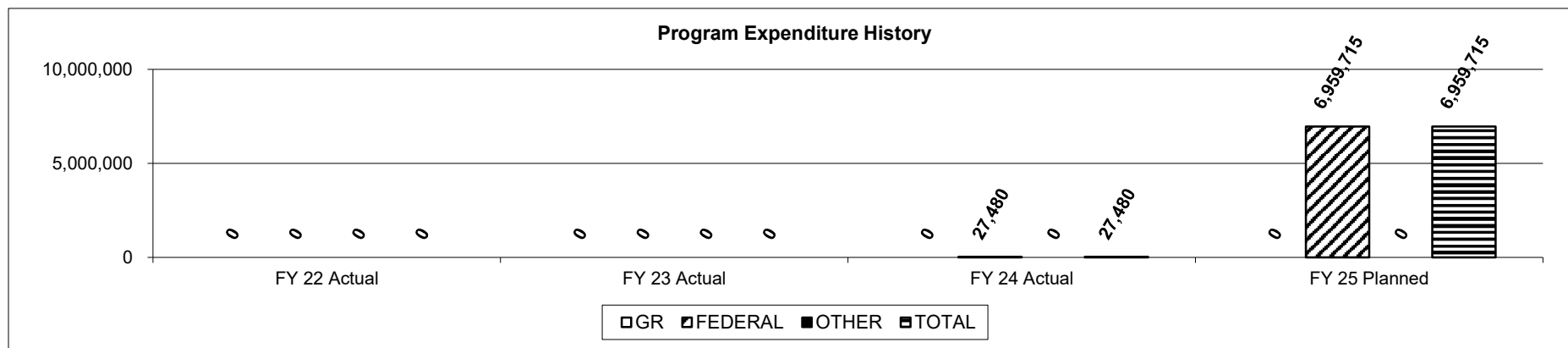
American Rescue Plan Act

AB Section(s): 20.165

Public Health / Negative Economic Impact

DMH - Cottage and Group Home ADA Upgrades

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.170

Public Health / Negative Economic Impact

DMH - FSH Biggs Building Renovation

1a. What strategic priority does this program address?

The Department of Mental Health (DMH) will focus efforts on modernizing aspects of Missouri's mental health system, enhancing service delivery models and improving total health-physical, mental and emotional well-being of all Missourians.

1b. What does this program do?

This project is no longer moving forward; therefore, the funding will lapse.

With the recent completion of the Nixon Forensic Center at Fulton State Hospital, it was decided that the 1986 section of the Biggs Forensic Center, which formerly held maximum security patients, would be preserved for future use by Sexual Offender Rehabilitation and Treatment Services (SORTS), while the unusable 1937 and most of the 1964 addition is demolished. Renovation of this saved space would provide for an additional 86 inpatient beds and meet DMH-SORTS' space requirements through the end of the decade.

The renovations of Biggs would allow improvements to the site and building exterior, the interior space (providing for ADA compliant bedrooms and bathrooms), the HVAC and mechanical systems, and the portions of the building to be used for administrative and other support functions.

2a. Provide an activity measure(s) for the program.

Not applicable.

2b. Provide a measure(s) of the program's quality.

Not applicable.

2c. Provide a measure(s) of the program's impact.

Not applicable.

2d. Provide a measure(s) of the program's efficiency.

Not applicable.

PROGRAM DESCRIPTION

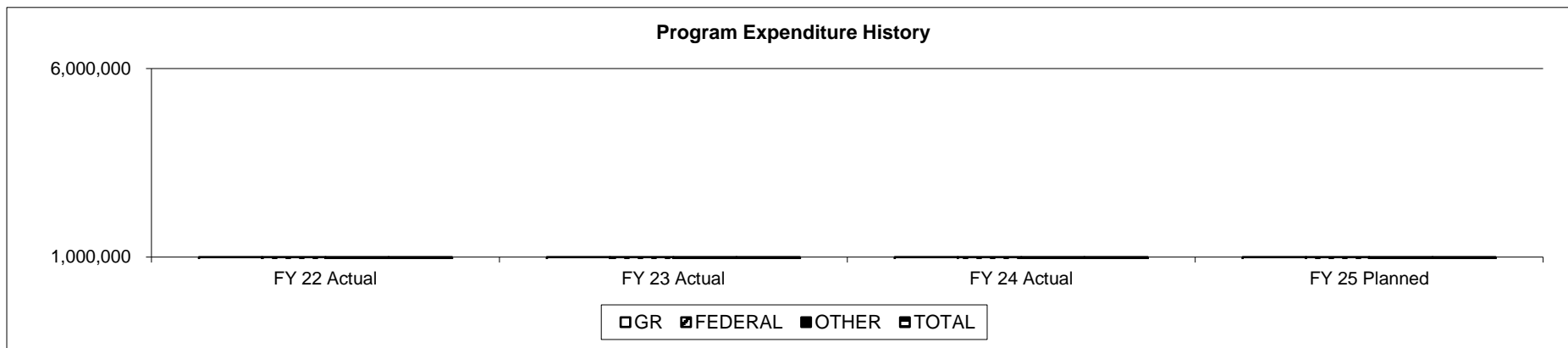
American Rescue Plan Act

AB Section(s): 20.170

Public Health / Negative Economic Impact

DMH - FSH Biggs Building Renovation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.175

Public Health / Negative Economic Impact

DMH - Timekeeping System

1a. What strategic priority does this program address?

The Department of Mental Health will implement an electronic personnel timekeeping system reducing personnel management burden for staff.

1b. What does this program do?

The Department of Mental Health's (DMH) state-operated programs employ over 5,800 employees, with nearly two-thirds being direct service professionals who provide around-the-clock care in state-owned settings for individuals with developmental disabilities and mental illness. DMH plans to implement a new timekeeping and scheduling system which provides accurate records of time worked by employees and provide for SMS and other electronic alerts to staff of shifts needing to be filled, and improve staffing coordination.

The timekeeping system will help track time and attendance for staff who work in on-campus settings as well as staff who work in state-operated waiver programs in the community.

2a. Provide an activity measure(s) for the program.

The number of employees for which time is tracked in the timekeeping platform.

2b. Provide a measure(s) of the program's quality.

The system will ensure accuracy of data collected through real-time technology, thereby reducing risk of error and fraudulent reporting.

2c. Provide a measure(s) of the program's impact.

A single timekeeping platform will provide real-time tracking and reporting of employee time and attendance, assist with employee scheduling, and identify staffing patterns and trends that may have an impact on workforce policies.

2d. Provide a measure(s) of the program's efficiency.

Use of a standard electronic timekeeping system in DMH state-owned settings will create efficiencies in workforce management by significantly reducing manual processes that lead to error and lag time in processing and reporting.

PROGRAM DESCRIPTION

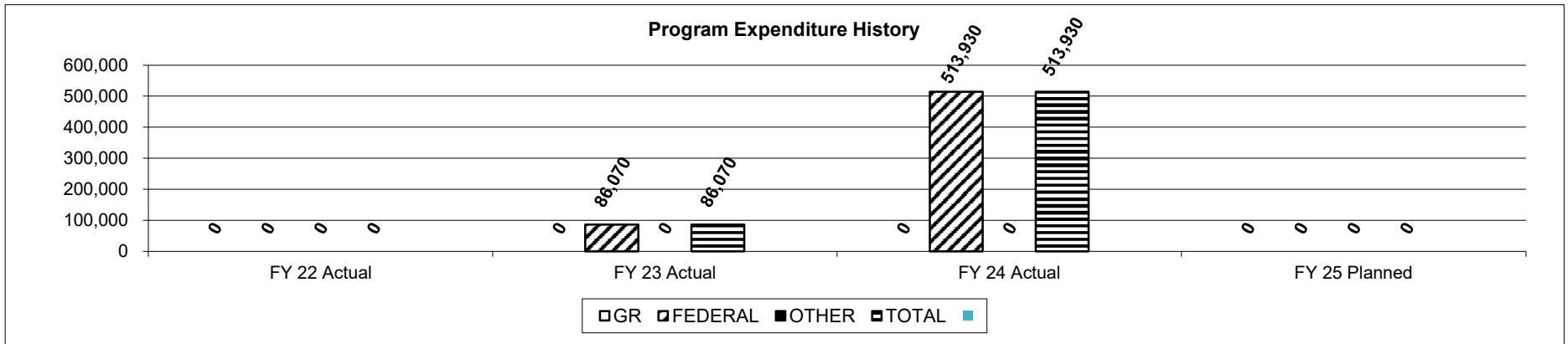
American Rescue Plan Act

AB Section(s): 20.175

Public Health / Negative Economic Impact

DMH - Timekeeping System

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.176

Public Health / Negative Economic Impact

DMH - Housing for HIV/AIDS

1a. What strategic priority does this program address?

Funding to assist Doorways with improving access to housing services by renovating their St. Louis City Cooper House facility, which is licensed through the Department of Mental Health (DMH) and the Department of Health and Senior Services (DHSS). Individuals with human immunodeficiency virus (HIV) are considered a priority population within DMH substance treatment programs.

1b. What does this program do?

Doorways, an interfaith nonprofit organization headquartered in the City of St. Louis, provides housing and related supportive services to improve quality of life and health outcomes for individuals and families affected by HIV/acquired immunodeficiency syndrome (AIDS). The organization accepts patients from across the state who require specialized care to treat their HIV/AIDS diagnosis. The program operates 24 hours a day, serving people unable to live independently due to advanced physical deterioration, development disabilities, or mental health concerns. Doorways' mission is to support persons affected by HIV by providing them with the support and resources needed to return to society as productive members of the community. The building was erected in 1895 and last renovated in the mid-1990s. It is due for major updates to improve accessibility and longevity, including the installation of a new elevator, roof, windows and flooring.

2a. Provide an activity measure(s) for the program.

There will be continued progress on pre-construction activities that will be tracked. Contractor will provide progress updates that include percentage completion. The contractor shall provide the state agency a monthly summary of expenditures and progress made towards the Capital Improvement project.

2b. Provide a measure(s) of the program's quality.

DMH will use reputable companies for pre-development and pre-construction costs.

2c. Provide a measure(s) of the program's impact.

Contractor will report on progress of the installation of a new elevator, roof, windows, flooring, etc. and how the progress has contributed to quality of living for individuals with HIV receiving housing services.

2d. Provide a measure(s) of the program's efficiency.

The contractor shall track and report proof of local match dollars contributed to the project.

PROGRAM DESCRIPTION

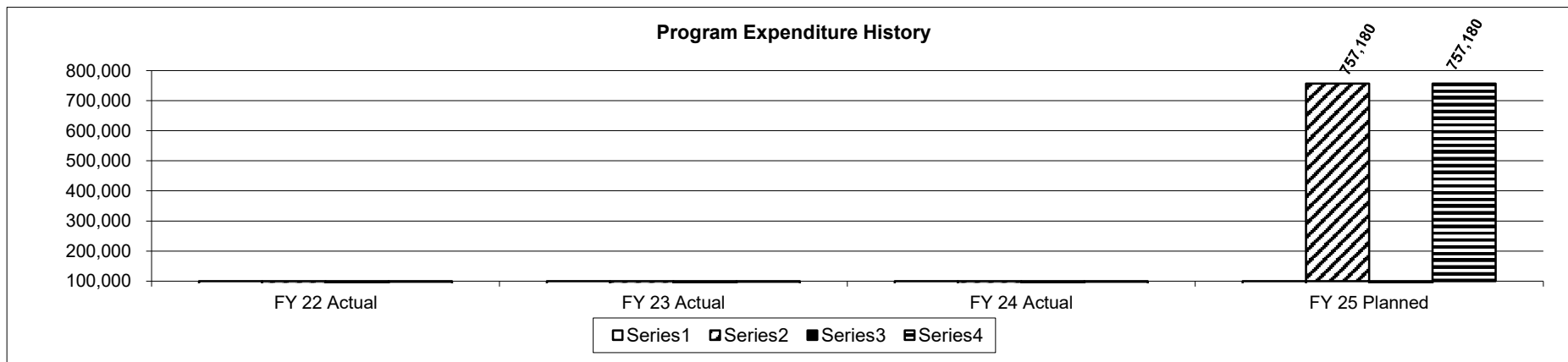
American Rescue Plan Act

AB Section(s): 20.176

Public Health / Negative Economic Impact

DMH - Housing for HIV/AIDS

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.180

Public Health / Negative Economic Impact

DMH - Bed Registry System

1a. What strategic priority does this program address?

The Department of Mental Health (DMH) is implementing a system to provide efficiencies for crisis response teams and provide new data sources to analyze and develop a more robust continuum of care for the state.

1b. What does this program do?

DMH is implementing a best practice tool necessary to ensure the crisis system is able to function in a coordinated, efficient, and successful manner. DMH purchased software maintenance and support needed for a bed registry system (referred to as MOConnect) that identifies, unifies, and tracks all substance use disorder (SUD) and mental health inpatient and outpatient treatment resources in a single shared network. This effort is still in the implementation phase, but it will improve access to behavioral health assessment and treatment services following crisis situations. It will offer a provider-facing and public-facing system which will provide law enforcement, hospitals, state departments, behavioral health providers, families, patient advocacy groups, and other stakeholders with comprehensive real-time referral and resource information to help anyone experiencing a crisis. MOConnect, when fully implemented, will replace manual tracking and individual outreach for bed inquiries and will provide decision support; bed and outpatient appointment availability; availability of social service resources; a secure two-way platform for digital provider communication; data collection and analysis; and will save significant time and money in accessibility for the most appropriate setting. This system is being used to support the new 988 crisis response system by providing access to a mobile crisis response dispatch module, as well as the Behavioral Health Crisis Centers (BHCCs) (formerly referred to as Crisis Stabilization Centers).

2a. Provide an activity measure(s) for the program.

MOConnect has two modules - a crisis module and a referral module. Deployment of the crisis module began in September 2022, and community behavioral health providers were incrementally added as staff completed orientation and training. As of September 2023, all 12 crisis call centers providers are utilizing the crisis module in MOConnect. Since September 2022, there have been 2,574 calls received and 2,073 dispatches of mobile crisis response through the crisis module. A pilot project began in June 2023 with the Missouri Department of Corrections for the referral module, and there have been 33 referrals made as of September 2023. Regional deployment of the referral module is planned for the fall of 2023.

2b. Provide a measure(s) of the program's quality.

This software will allow for the tracking of bed utilization rates across behavioral health crisis centers and admission to substance use/mental health inpatient and outpatient programs.

2c. Provide a measure(s) of the program's impact.

The software will allow for tracking treatment admission rates and/or crisis bed admissions for providers using the software to make referrals.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.180

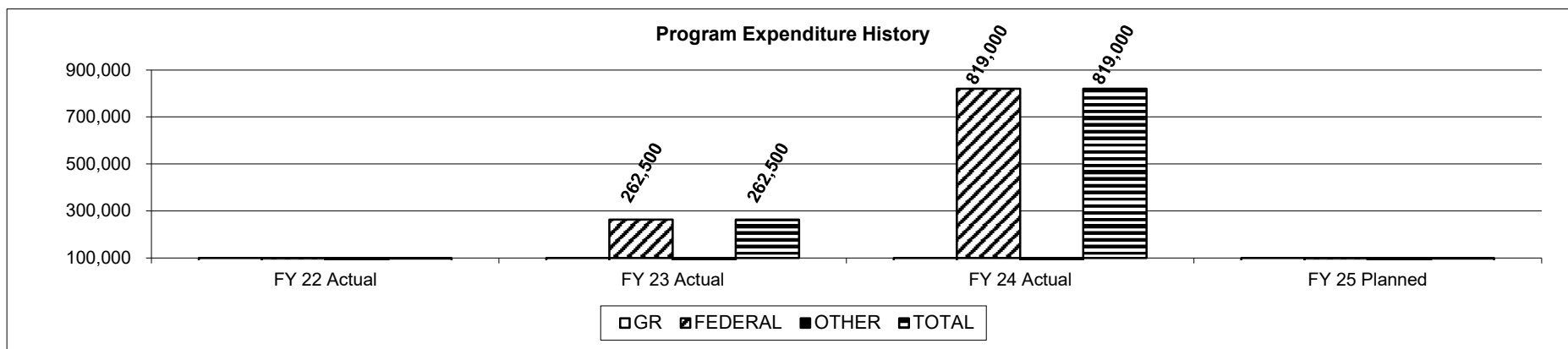
Public Health / Negative Economic Impact

DMH - Bed Registry System

2d. Provide a measure(s) of the program's efficiency.

Crisis Module: number of call centers, number of mobile crisis response staff available for dispatch, number of calls received, number of intakes completed, number of dispatches of mobile crisis response, response time, number of follow-ups conducted. Referral Module: number of agencies making referrals, number of agencies receiving referrals, response time for notification if referral was accepted or rejected, number of accepted/rejected referrals, number and types of services/beds available, number of individuals who show/no-showed for appointments.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.185

Public Health / Negative Economic Impact

DMH - Community Provider Capital Improvements

1a. What strategic priority does this program address?

The Department of Mental Health (DMH) will focus efforts on modernizing aspects of Missouri's mental health system, enhancing service delivery models and improving total health-physical, mental and emotional well-being of all Missourians.

1b. What does this program do?

This funding will support an expanding need for increased capacity within the behavioral health system. These one-time funds will be used to support the development, improvement, renovation, and/or new construction for buildings operated by community behavioral health treatment providers and Federally Qualified Health Centers (FQHCs), both of which are the safety net for Missourians in need. These dollars will also be used to improve electronic medical records to help manage personal health information and improve efficiencies. Some providers are using these dollars to focus more on the expansion of crisis capacity, while others are focusing on addressing homelessness that is often associated with mental illness and substance use disorders. Nearly all capital improvement projects will directly or indirectly improve access to care, as well as expand the type of services available with the intention of increasing the use of evidence-based practices.

2a. Provide an activity measure(s) for the program.

Many of the capital improvement projects will increase capacity of certain services or improve access. For these types of items, DMH expects to see an increase in the numbers served after the completion of the capital improvements. Completion of the project and disbursement of funds will occur by December 31, 2026 as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Capital improvement projects will be completed and meet all planned specifications.

2c. Provide a measure(s) of the program's impact.

Additional capacity at multiple locations in Missouri and expanded services at FQHC locations will serve more Missourians.

2d. Provide a measure(s) of the program's efficiency.

Capital improvement will be completed. Improved access will decrease travel time and wait time for Missourians receiving behavioral health and FQHC services.

PROGRAM DESCRIPTION

American Rescue Plan Act

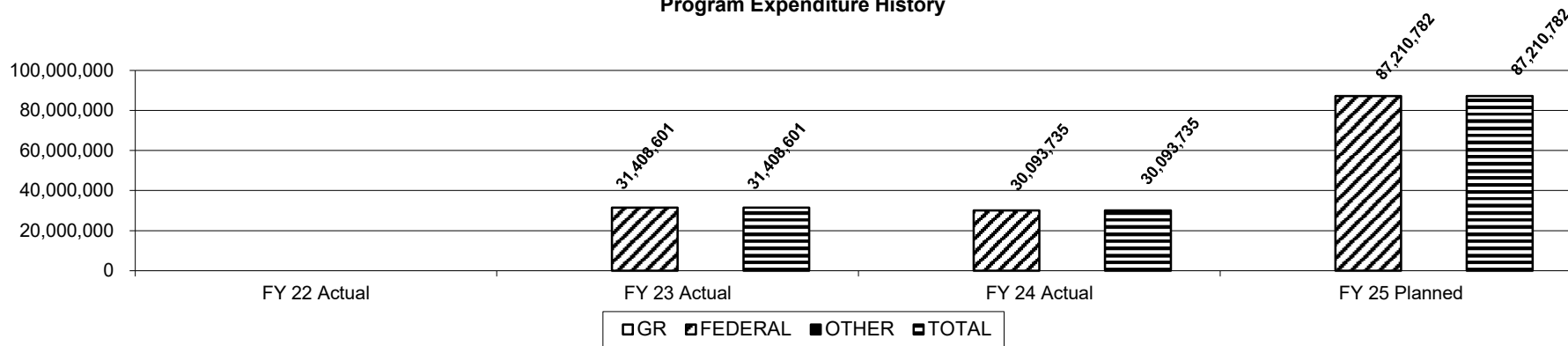
AB Section(s): 20.185

Public Health / Negative Economic Impact

DMH - Community Provider Capital Improvements

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.187

Public Health / Negative Economic Impact

DMH - People's Health Center

1a. What strategic priority does this program address?

The Department of Mental Health (DMH) will focus efforts on modernizing aspects of Missouri's mental health system, enhancing service delivery models and improving total health-physical, mental and emotional well-being of all Missourians.

1b. What does this program do?

This item provides funding for the repair and renovation of the Betty Jean Kerr People's Health Center (BJK PHC) in St. Louis County, improving the health and quality of life for all patients.

This item will allow BJK PHC, a Federally Qualified Health Center (FQHC), to create a high priority children safety infrastructure that will significantly improve St. Louis metropolitan area children and families safe and secure access to primary and mental health care.

Currently, more than 20,000 St. Louis City and County area residents visit the BJK PHC Delmar Health Campus to receive primary care, pediatric mental health, and socio-economic support services annually.

2a. Provide an activity measure(s) for the program.

Security enhancements will be put in place on the property to ensure safe and secure access to primary and mental health care for St. Louis metropolitan area children and families. Completion of the project and disbursement of funds will occur by December 31, 2026 as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

This will improve and increase the safety of residents allowing individuals to feel more secure in seeking services.

2c. Provide a measure(s) of the program's impact.

Improve and increase the safety of St. Louis City residents and their children by improving the infrastructure need to support a new children's and supportive services center. This will increase the overall security and safety infrastructure for patients and clients who frequent primary care, mental health, and economic support services through a host of PHC buildings on Delmar Blvd in St. Louis, which reside in the fourth District.

2d. Provide a measure(s) of the program's efficiency.

This will improve the health and quality of life for the patients of People's Health Center to allow safe and secure access of care. Project will be completed within budget.

PROGRAM DESCRIPTION

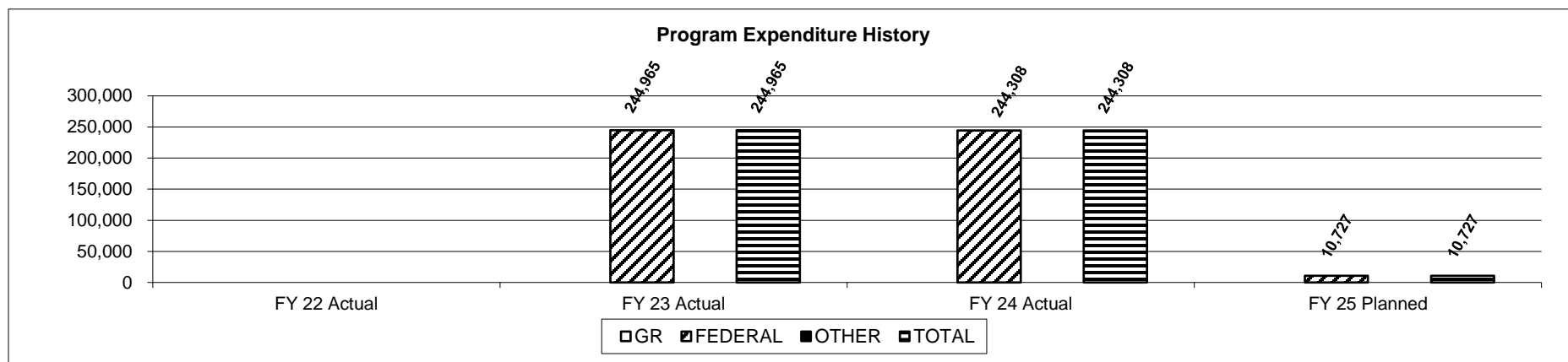
American Rescue Plan Act

AB Section(s): 20.187

Public Health / Negative Economic Impact

DMH - People's Health Center

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.188

State Services

DHSS - Golden Valley Memorial Hospital

1a. What strategic priority does this program address?

N/A.

1b. What does this program do?

For capital improvement projects at a hospital located in a city with more than nine thousand but fewer than ten thousand inhabitants and that is the county seat of a county with more than twenty-two thousand inhabitants, provided that any grant awards disbursed from this appropriation shall be matched on a 50/50 basis by the recipient or local entity.

This project was appropriated for a specific purpose, as authorized under the provisions of HB 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of medical services.

2d. Provide a measure(s) of the program's efficiency.

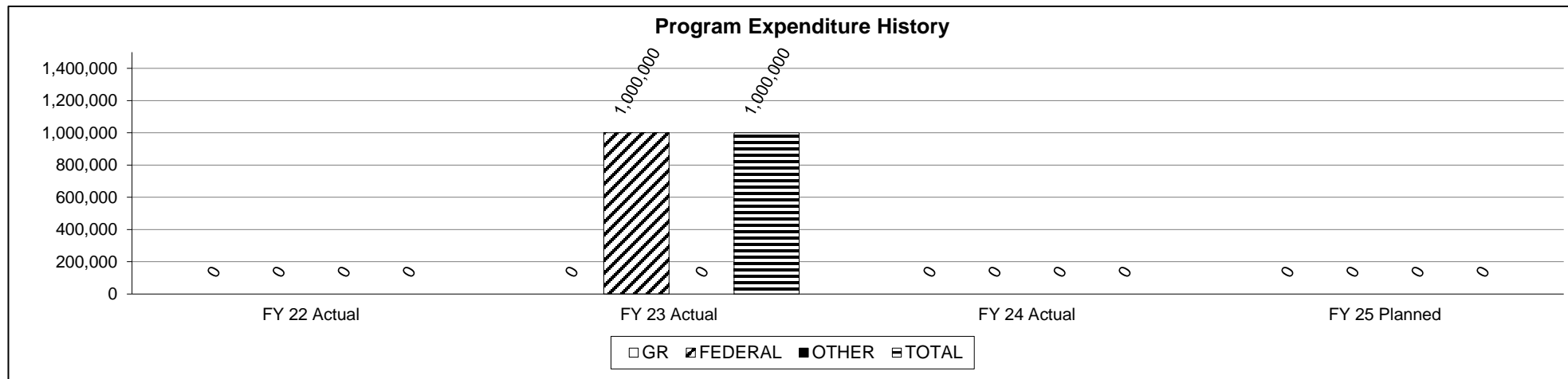
Program is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
DHSS - Golden Valley Memorial Hospital

AB Section(s): 20.188

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

Not applicable.

7. Is this a federally mandated program? If yes, please explain.

Not applicable.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.195

Public Health / Negative Economic Impact

DHSS - Long-Term Care Facility Payments

1a. What strategic priority does this program address?

Develop a framework to apply process improvement strategies to licensing and regulation procedures.

1b. What does this program do?

For reimbursements to Residential Care Facilities and Assisted Living Facilities for expenses due to the impact of COVID-19.

This project was appropriated for a specific purpose, as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

N/A.

2b. Provide a measure(s) of the program's quality.

N/A.

2c. Provide a measure(s) of the program's impact.

N/A.

2d. Provide a measure(s) of the program's efficiency.

N/A.

PROGRAM DESCRIPTION

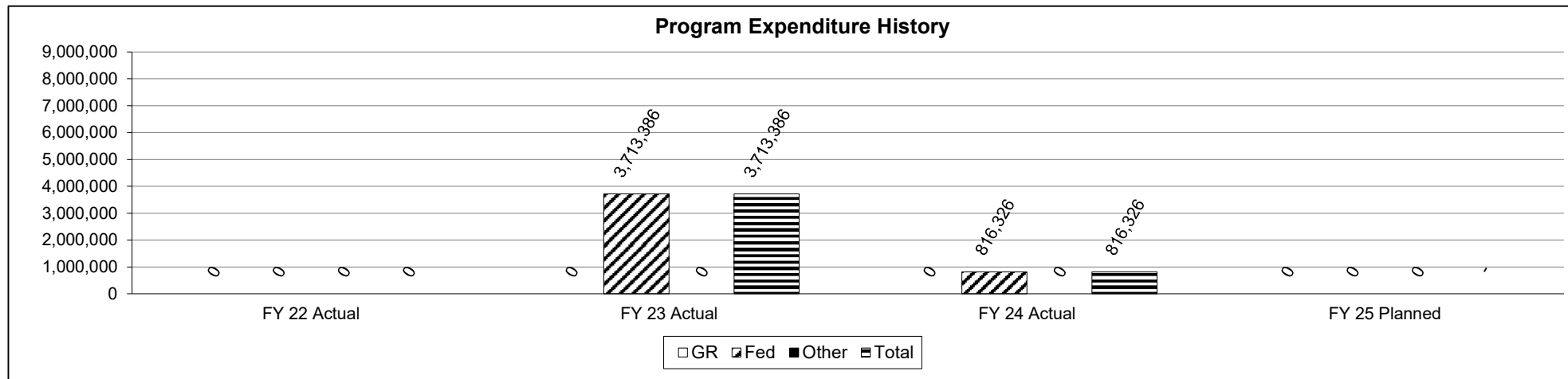
American Rescue Plan Act

AB Section(s): 20.195

Public Health / Negative Economic Impact

DHSS - Long-Term Care Facility Payments

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB Section 20.195; American Rescue Plan Act, COVID-19 Aid to Impacted Industries.

6. Are there federal matching requirements? If yes, please explain.

Not applicable.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Section for Long-Term Care Regulation is mandated by the Social Security Act to certify and inspects all long-term care facilities qualified to participate in the Medicaid/Medicare programs.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.196

Public Health / Negative Economic Impact

DHSS - Aid to Local Public Health Services

1a. What strategic priority does this program address?

Public Health System Building, Emerging Public Health Threats Preparedness, and Whole Person Health Access.

1b. What does this program do?

The Department of Health and Senior Services (DHSS), Center for Local Public Health administers participation agreements with 115 local health agencies to ensure public health services are available in every county in Missouri. The presence of public health services at the local level is essential for protecting health and keeping people safe. The local health agencies are a vital partner in providing statewide services including, but not limited to, communicable disease surveillance and outbreak response, environmental surveillance (retail food, lodging, on-site sewage, childcare sanitation), immunizations, infectious disease testing and referral to care, chronic disease prevention and control education, public health emergency preparedness and response, and vital record issuance. The local health agencies have also been solely responsible for numerous areas of COVID-19 response, including but not limited to, enforcement of statewide and local orders, case investigation, and contact tracing.

The funding administered through the participation agreements is not mandated for specific activities, but rather it allows local health agencies to utilize funding as needed within their own budget to deliver public health services in cooperation with DHSS. While DHSS is available for technical assistance and may lead activities in some program areas, public health services statewide would not be available without the existence of local public health agencies. State funding constitutes a different percentage of each local health department's total budget, but overall, public health in Missouri remains underfunded and funding is necessary to maintain local delivery of these services. The federal funding (50 percent of the total in FY 2023) distributed through these core participation agreements is the result of federal match received on expenditures reported by locals for specific unreimbursed services they have delivered to children age 0 through 19 (Children's Health Insurance Program Health Services Initiative (CHIP H.S.I.)). DHSS staff provide technical assistance regarding CHIP H.S.I. claiming, and collect and aggregate the expenditure data for all 115 agencies for quarterly submission to the Center for Medicare and Medicaid Services (through collaboration with Department of Social Services) in order to receive this match. The American Rescue Plan Act (ARPA) funding was appropriated for FY 2023 to supplement the core participation agreement for since the CHIP H.S.I. expenditures have dropped due to COVID-19. Besides funding support, the Center for Local Public Health staff provide a collaborative approach to quality services by holding orientations and trainings for new administrators and boards of health, connecting locals with staff throughout DHSS for specific programmatic technical assistance, and connecting locals with resources and programs through statewide and regional meetings offered throughout the year.

2a. Provide an activity measure(s) for the program.

Please see the 10.745 Local Public Health Agency Support program description form for measures of the program's activity, quality, impact, and efficiency.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.196

Public Health / Negative Economic Impact

DHSS - Aid to Local Public Health Services

2b. Provide a measure(s) of the program's quality.

Please see the 10.745 Local Public Health Agency Support program description form for measures of the program's activity, quality, impact, and efficiency.

2c. Provide a measure(s) of the program's impact.

Please see the 10.745 Local Public Health Agency Support program description form for measures of the program's activity, quality, impact, and efficiency.

2d. Provide a measure(s) of the program's efficiency.

Please see the 10.745 Local Public Health Agency Support program description form for measures of the program's activity, quality, impact, and efficiency.

PROGRAM DESCRIPTION

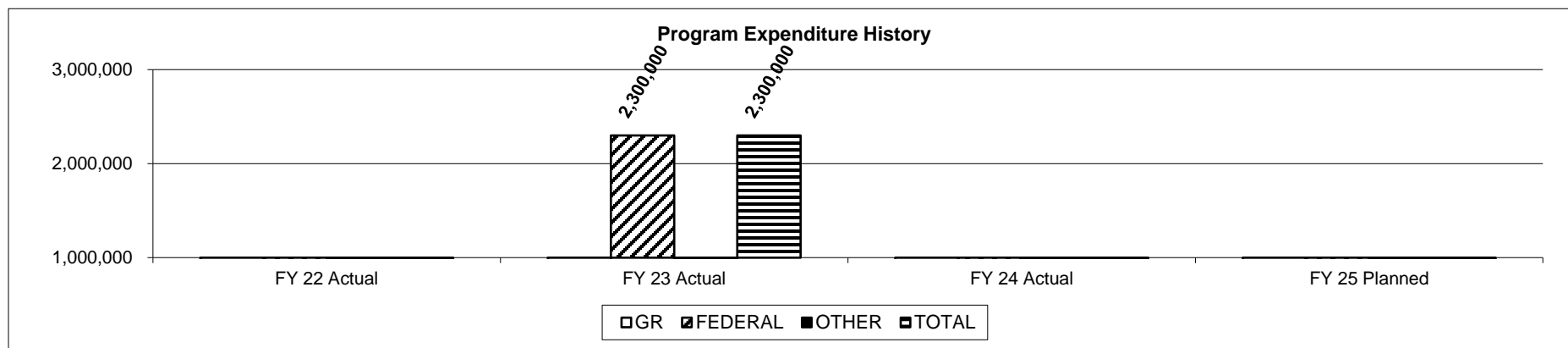
American Rescue Plan Act

AB Section(s): 20.196

Public Health / Negative Economic Impact

DHSS - Aid to Local Public Health Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.197

DHSS - Missouri Delta Medical Center

1a. What strategic priority does this program address?

N/A.

1b. What does this program do?

Funds upgrades to outdated MRI and Ultrasound equipment at the Missouri Delta Medical Center in Sikeston, Missouri.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon implementation.

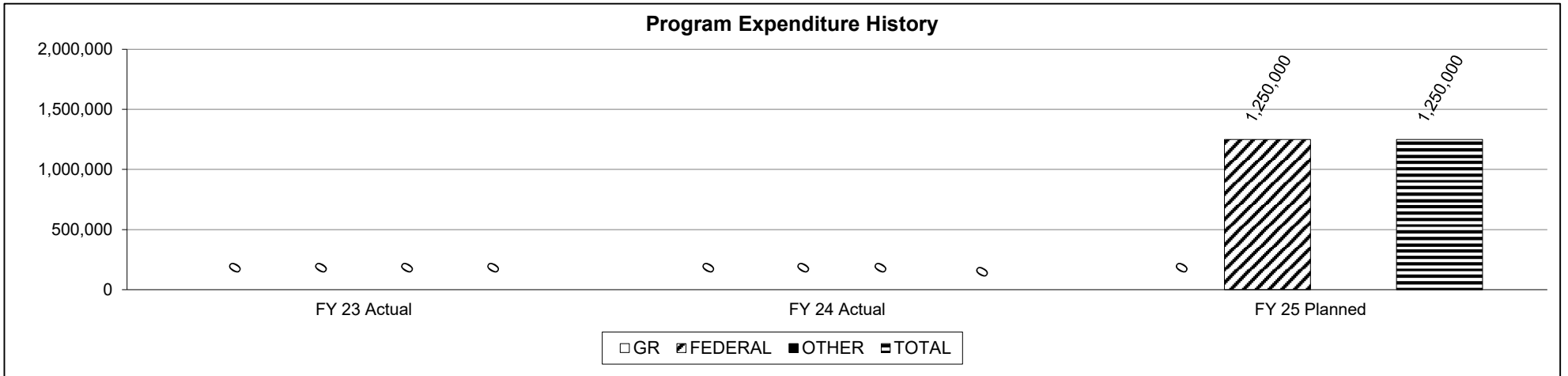
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.197

DHSS - Missouri Delta Medical Center

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 20, Section 20.197 (2024): Budget Stabilization Funds

6. Are there federal matching requirements? If yes, please explain.

Not applicable.

7. Is this a federally mandated program? If yes, please explain.

Not applicable.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.198

DHSS - Pike County Memorial Hospital

1a. What strategic priority does this program address?

N/A.

1b. What does this program do?

Funds the purchase of lab equipment for a hospital located in Pike County, Missouri.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon implementation.

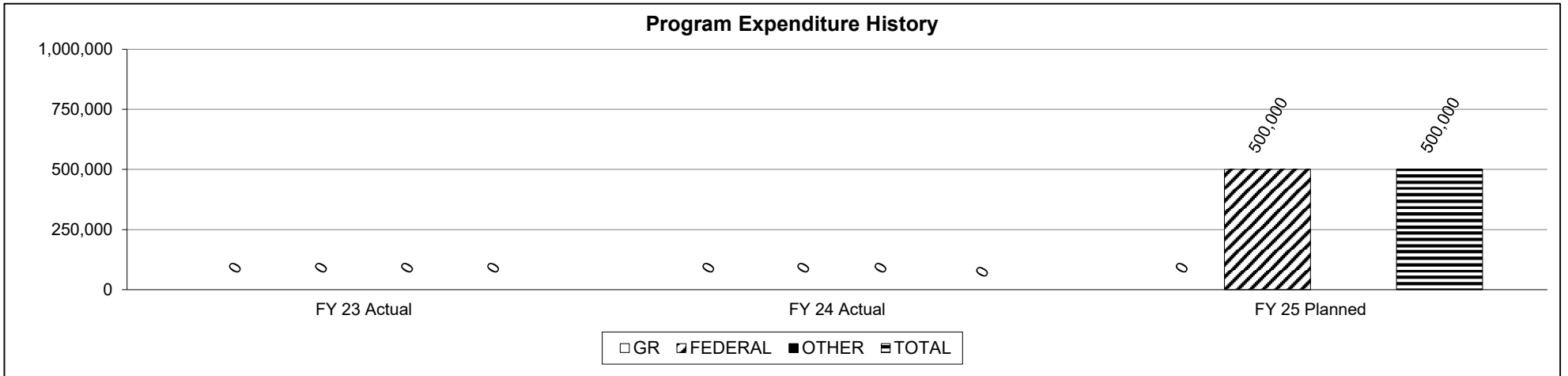
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.198

DHSS - Pike County Memorial Hospital

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2020, Section 20.198 (2024): Budget Stabilization Fund

6. Are there federal matching requirements? If yes, please explain.

Not applicable.

7. Is this a federally mandated program? If yes, please explain.

Not applicable.

PROGRAM DESCRIPTION

| | |
|--|-------------------------------------|
| American Rescue Plan Act | AB Section(s): <u>20.199</u> |
| State Services | |
| DHSS - EMS First Responder Grant Program | |
| 1a. What strategic priority does this program address? N/A. | |
| 1b. What does this program do? Funds grants to ambulance services, for equipment, radios, or training, provided that the maximum award shall be \$100,000 per recipient, and further provided that local matching funds must be provided on a 90/10 state/local basis; and for a statewide communications and patient movement platform. | |
| 2a. Provide an activity measure(s) for the program. Performance measures will be developed upon implementation. | |
| 2b. Provide a measure(s) of the program's quality. Performance measures will be developed upon implementation. | |
| 2c. Provide a measure(s) of the program's impact. Performance measures will be developed upon implementation. | |
| 2d. Provide a measure(s) of the program's efficiency. Performance measures will be developed upon implementation. | |

PROGRAM DESCRIPTION

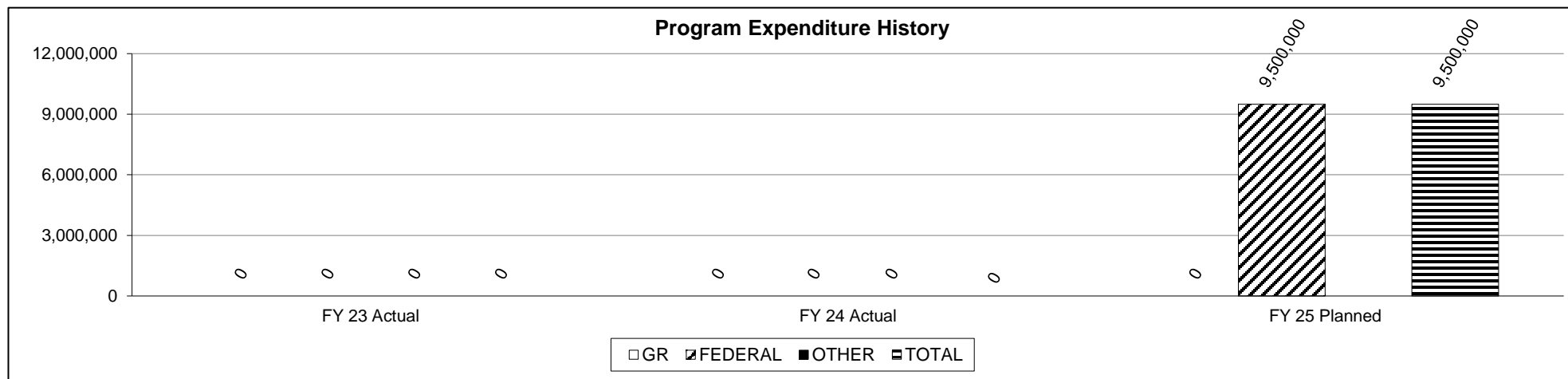
American Rescue Plan Act

AB Section(s): 20.199

State Services

DHSS - EMS First Responder Grant Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund

6. Are there federal matching requirements? If yes, please explain.

Not applicable.

7. Is this a federally mandated program? If yes, please explain.

Not applicable.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.205

Public Health / Negative Economic Impact

DSS - Rural Citizens Access to Telehealth

1a. What strategic priority does this program address?

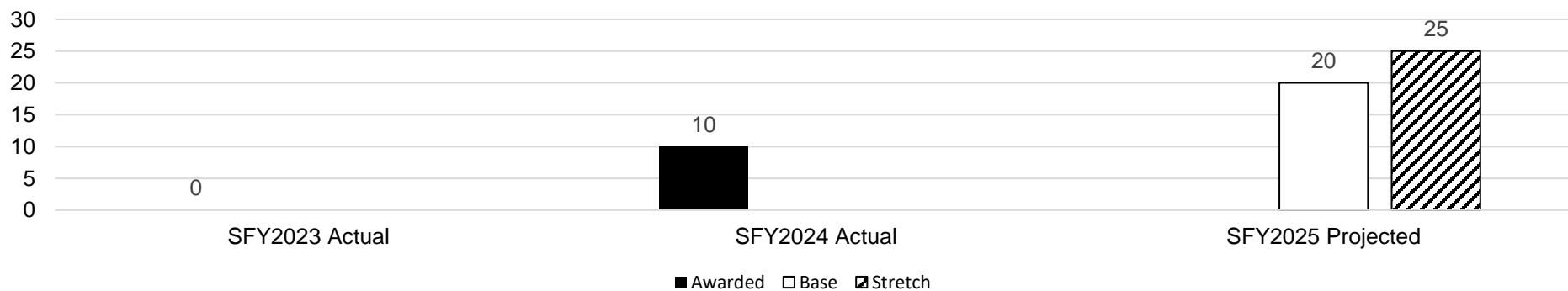
Best in class Medicaid program.

1b. What does this program do?

This program provides a unique opportunity for rural Medicaid providers to expand or implement telemedicine services. Participants will benefit from the program by utilizing telemedicine and, when appropriate, provider equipment to conduct telemedicine services and reduce the overall cost of their health care. Missouri Medicaid households in rural counties have a travel time to the nearest hospital ranging from 45 to 75 minutes. These participants do not have access to health care services through telemedicine nor the financial means or technological experience to access services via telemedicine. Many providers, especially those serving rural communities with low volumes of patients, face high up-front cost which are barriers to implementing telemedicine in their practices. Telemedicine is widely viewed as a potential way to close gaps in access to care experienced by many rural Americans; thus a goal of this project is to demonstrate that a systematic approach can reduce rural/urban health disparities. Additionally, the National Institutes of Health reported that telehealth cost are \$335/patient per year versus \$585/patient per year for routing care.

2a. Provide an activity measure(s) for the program.

Cumulative RCAT Projects Awarded



NOTE: The RCAT application process was delayed in SFY2023 due to procurement barriers. However, once those barriers were resolved, applications began to come in. It has been difficult obtaining provider interest in this program post-COVID due to their desire to go back to in-person patient visits. We have found unique ways to promote RCAT, primarily in the school setting and maternal/infant health category, and educate providers on the value telemedicine provides to hard to reach patients and reduce no-show rates. In SFY2025, we have seen a much higher interest and we hope that continues through the end of the application period on December 31, 2024.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.205

Public Health / Negative Economic Impact

DSS - Rural Citizens Access to Telehealth

2b. Provide a measure(s) of the program's quality.

| Primary Focus Areas of the RCAT Awardees (20 Projects to-date) | |
|---|-----------|
| Chronic Conditions | 4 |
| Dental | 5 |
| Neurology | 1 |
| Primary Care | 1 |
| Stroke | 1 |
| School-Based Services | 4 |
| Behavioral Health | 3 |
| Emergency Services | 1 |
| Maternal Care | 5 |
| Grand Total | 25 |

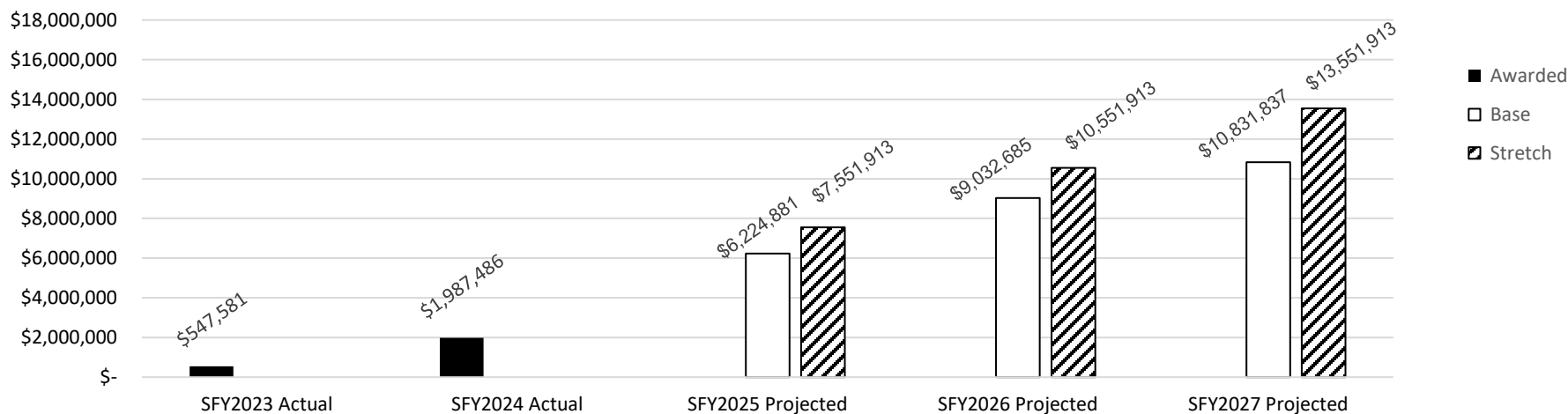
RCAT has provided many opportunities for rural Medicaid providers to introduce or enhance their telemedicine capabilities. The 20 projects that have been approved to-date cover many vital areas of care that are currently lacking in rural Missouri.

Services such as bringing telemedicine into the school setting provide an opportunity not only for children to receive services without a loss of learning but it also provides parents the ability to have healthcare needs met without missing work and losing income.

RCAT has also awarded funding for projects bringing telemedicine into dental care, behavioral health, and maternal health, just to name a few. These are all areas of care that Medicaid participants struggle to obtain in rural Missouri. With the help of RCAT, these rural providers will now be able to provide those services through telemedicine and improve health outcomes.

2c. Provide a measure(s) of the program's impact.

Cumulative Funding Awarded



PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.205

Public Health / Negative Economic Impact

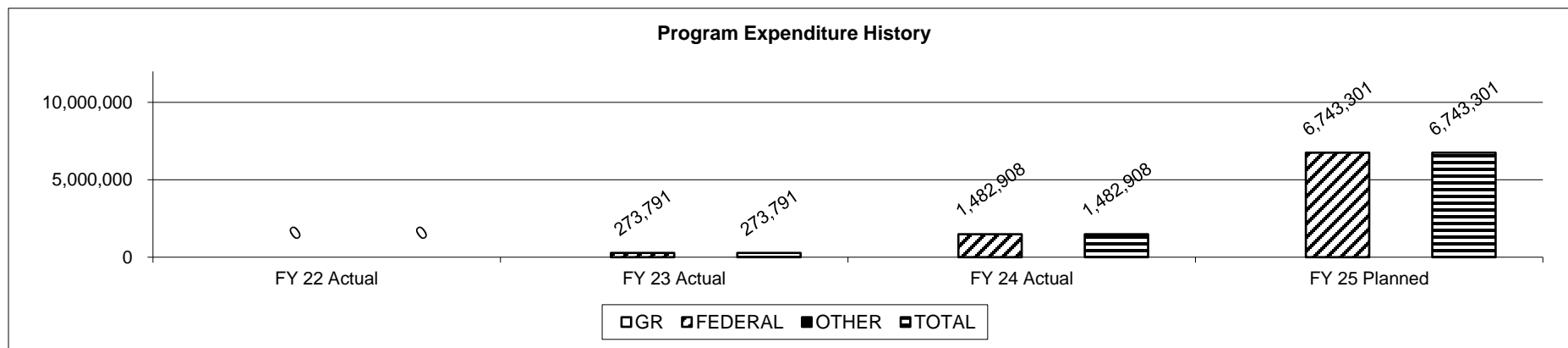
DSS - Rural Citizens Access to Telehealth

NOTE: Since the launch of RCAT we have successfully awarded funding totaling \$10,831,837.35 through SFY2027. MO HealthNet anticipates being able to award a few more rural Medicaid providers with funding before the application process closes on December 31, 2024. Total funding is projected to exceed \$13M when the program ends on December 31, 2026. This funding will significantly impact the ability for Missouri rural providers to introduce or enhance their telemedicine capabilities and improve Medicaid participants ability to receive health care services. This project requires the awardees to produce invoices for reimbursement which is why this chart will not match the program expenditure history below. This chart depicts what has been obligated for RCAT projects.

2d. Provide a measure(s) of the program's efficiency.

Due to the delayed begin date of RCAT projects, data detailing the efficiency of the program is not available at this time. MO HealthNet anticipants that telemedicine claims will increase in the next year and allow for a complete analysis to determine the rate in which services have increased.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.210

Public Health / Negative Economic Impact

DSS - Rockbridge Treatment Center

1a. What strategic priority does this program address?

Safety and well-being for children and youth.

1b. What does this program do?

Allows for the design, bidding, and construction of a new youth treatment facility to provide day treatment services for youth.

2a. Provide an activity measure(s) for the program.

This project is no longer moving forward.

2b. Provide a measure(s) of the program's quality.

This project is no longer moving forward.

2c. Provide a measure(s) of the program's impact.

This project is no longer moving forward.

2d. Provide a measure(s) of the program's efficiency.

This project is no longer moving forward.

PROGRAM DESCRIPTION

American Rescue Plan Act

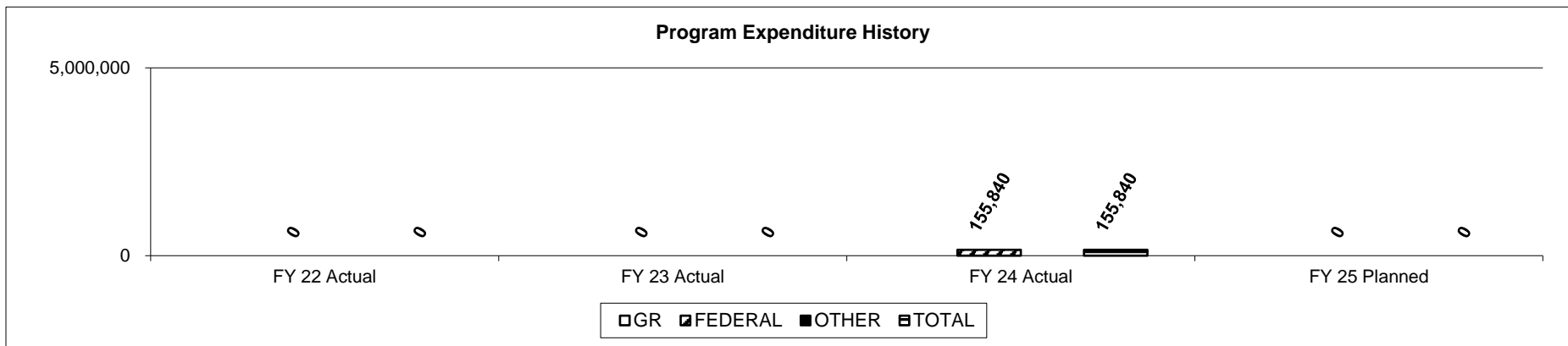
AB Section(s): 20.210

Public Health / Negative Economic Impact

DSS - Rockbridge Treatment Center

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan

AB Section(s): 20.211

State Services

DHSS - St. Francis Healthcare Clinic

1a. What strategic priority does this program address?

Emergency Public Health Threats Preparedness

1b. What does this program do?

This project funds asbestos abatement and cleanup at the site of a future St. Francis Healthcare clinic. Local match is required. This project is no longer moving forward.

This project was appropriated for a specific purpose, as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

This project is no longer moving forward.

2b. Provide a measure(s) of the program's quality.

This project is no longer moving forward.

2c. Provide a measure(s) of the program's impact.

This project is no longer moving forward.

2d. Provide a measure(s) of the program's efficiency.

This project is no longer moving forward.

PROGRAM DESCRIPTION

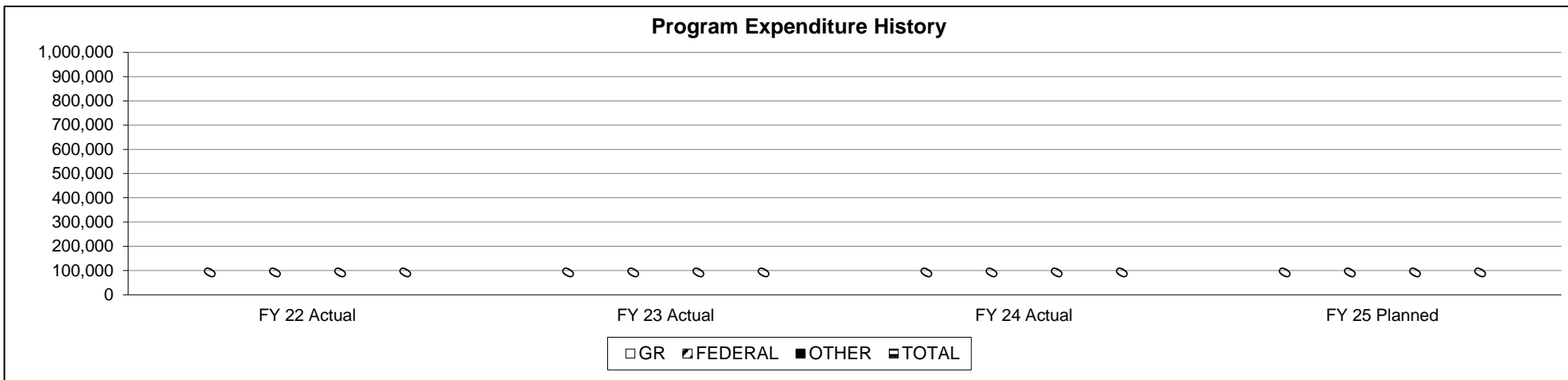
American Rescue Plan

AB Section(s): 20.211

State Services

DHSS - St. Francis Healthcare Clinic

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

Not applicable.

7. Is this a federally mandated program? If yes, please explain.

Not applicable.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.212

State Services

DHSS - Phelps Health Hospital Emergency Medical Services

1a. What strategic priority does this program address?

N/A.

1b. What does this program do?

This program provides funding for the planning, design, maintenance, and construction of an emergency medical services helipad and ambulance base for Phelps Health. Local match is required.

This project was appropriated for a specific purpose, as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of healthcare services.

2d. Provide a measure(s) of the program's efficiency.

Project is completed within budget.

PROGRAM DESCRIPTION

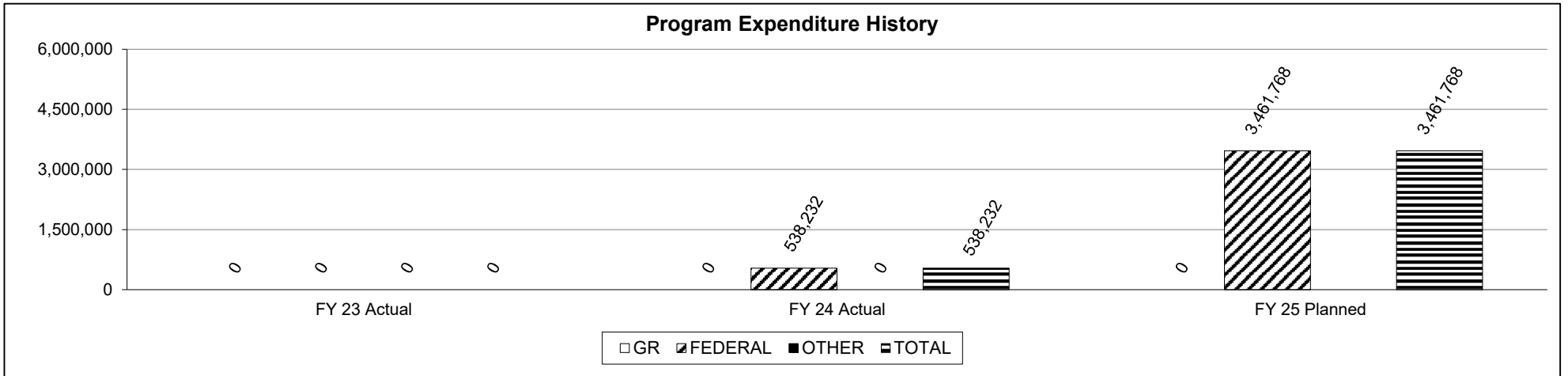
American Rescue Plan Act

AB Section(s): 20.212

State Services

DHSS - Phelps Health Hospital Emergency Medical Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

Not applicable.

7. Is this a federally mandated program? If yes, please explain.

Not applicable.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.213

Public Health/Negative Economic Impact

DHSS - Jordan Valley Early Childcare Fusion

1a. What strategic priority does this program address?

Provision of government services.

1b. What does this program do?

This program funds an early childcare fusion between the Jordan Valley Community Health Center located in Lebanon, Missouri, and the Lebanon School District. Local match is required.

This project was appropriated for a specific purpose, as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of government services.

2d. Provide a measure(s) of the program's efficiency.

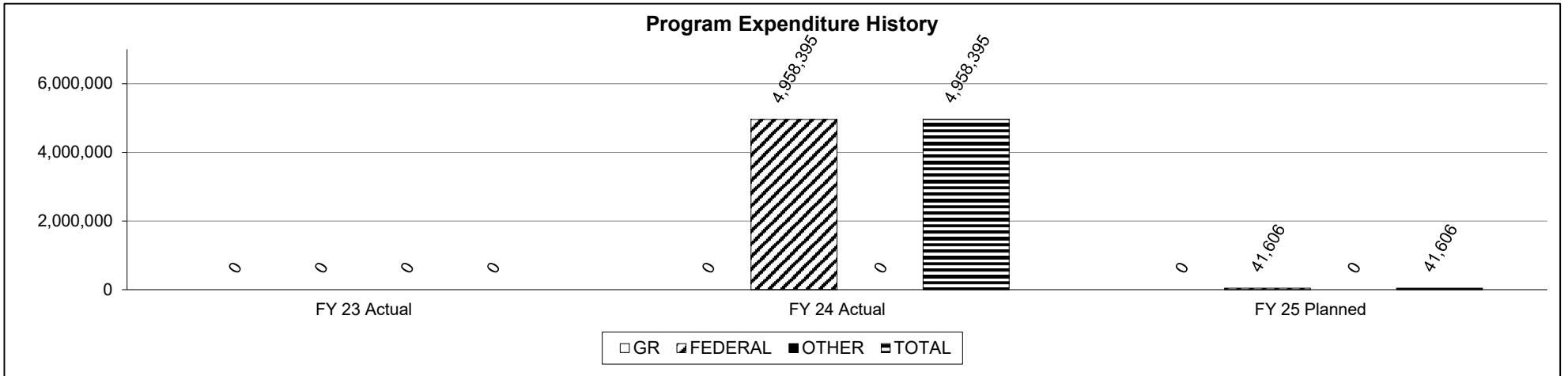
Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
Public Health/Negative Economic Impact
DHSS - Jordan Valley Early Childcare Fusion

AB Section(s): 20.213

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

Not applicable.

7. Is this a federally mandated program? If yes, please explain.

Not applicable.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.214

State Services

DHSS - Texas County Surgical Center

1a. What strategic priority does this program address?

Provision of government services.

1b. What does this program do?

This project funds the completion of a new surgical center at Texas County Memorial Hospital. Local match is required.

This project was appropriated for a specific purpose, as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of healthcare services.

2d. Provide a measure(s) of the program's efficiency.

Project is completed within budget.

PROGRAM DESCRIPTION

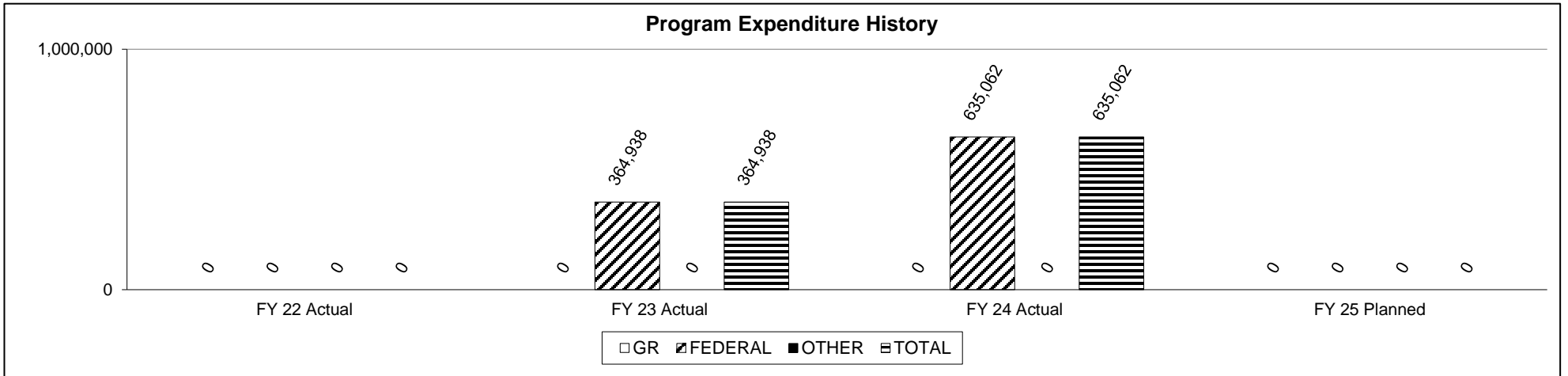
American Rescue Plan Act

AB Section(s): 20.214

State Services

DHSS - Texas County Surgical Center

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

Not applicable.

7. Is this a federally mandated program? If yes, please explain.

Not applicable.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.215

State Services

DHEWD - MSU-WP Autism Center

1a. What strategic priority does this program address?

Autism Support

1b. What does this program do?

- Assist students with autism in their transition into college and toward a life of personal success and independence.
- Provide education, training and focused practicum experience for associate degree-level education/teacher prep college students who seek a paraprofessional position to assist students with autism enrolled in an elementary or secondary education institution.
- Provide a degree pathway for associate degree students desiring to transfer to a bachelor's degree program in psychology or counseling with the career goal of working with individuals with autism and their families.

2a. Provide an activity measure(s) for the program.

- Number of students entered in the Ascend Transition Program
- Number of students entered the Autism Specialist Paraprofessional Associate Degree Program
- Number of students entered in the Associate of Arts Degree, Emphasis in Psychology/Autism

2b. Provide a measure(s) of the program's quality.

- Program graduation rates
- Employment rate of graduates

2c. Provide a measure(s) of the program's impact.

- Increase in enrollment of programs

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.215

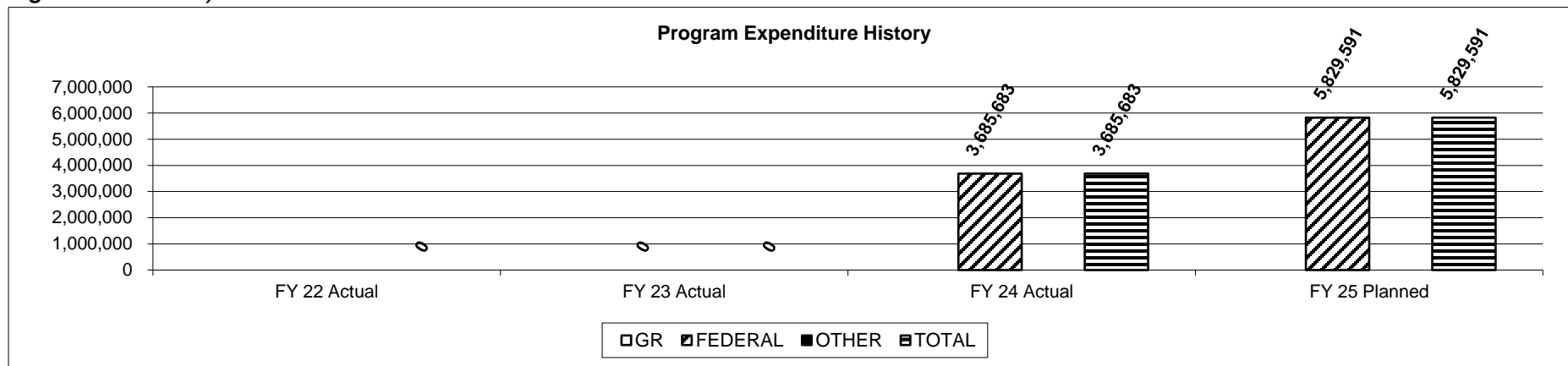
State Services

DHEWD - MSU-WP Autism Center

2d. Provide a measure(s) of the program's efficiency.

- Cost per student served
- Programs are to be self-sustaining and articulate long-term impact

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.216

Public Health / Negative Economic Impact

DHEWD - UM - Thompson Autism Center

1a. What strategic priority does this program address?

Outreach

1b. What does this program do?

Construct a new facility in Columbia, Missouri to comprehensively house all aspects of the Thompson Center under one roof including clinical diagnostic and intervention services, translational research, and training initiatives. Goals for the new facility include expanding access to appointments with additional clinic space to accommodate more clinicians, development of new types of spaces for observation to enhance research opportunities, and provide integrated training space in the facility that will serve both internal providers and others involved in the specialties of serving individuals, families, and communities.

2a. Provide an activity measure(s) for the program.

The number of patients served and research performed with the Thompson Center.

2b. Provide a measure(s) of the program's quality.

To expand the clinical service specialties, the Thompson Center will both recruit and train clinical professionals. The Center currently provides training for various clinical disciplines. From psychology to ABA, and medical residents to speech/language pathology students, the Center's training capabilities will help to meet needs. Also, in 2022, the Center will launch its own Developmental Behavioral Pediatrician Fellowship Program. This robust training program will serve as a pipeline for an important component of the Center's medical staff needs in the future. With more space, more providers can be recruited and the Thompson Center's program can grow.

2c. Provide a measure(s) of the program's impact.

Meeting a critical need for Missouri's Autism community. 1 in 54 children are born with autism. That means more than 113,000 Missourians with autism stand to benefit from the Thompson Center's services. Additionally, 1 in 6 US children has a developmental disability or delay. To meet the growing demand for services, the Thompson Center has increased its capacity by renovating existing buildings. Since 2008, Thompson Center clinicians have increased the number of autism diagnostic evaluations by more than 75% to over 880 evaluations a year.

Additionally, since 2013, Thompson Center providers from all 14 clinical subspecialties have increased total patient visits by 80% to more than 14,600 visits annually. While there has been a significant expansion in clinical services provided, the demand far exceeds the Thompson Center's current capacity. Growth at the current Thompson Center facility is limited by size; therefore, a future physical facility is necessary to meet the growing needs of those impacted by autism and other neurodevelopmental disorders.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.216

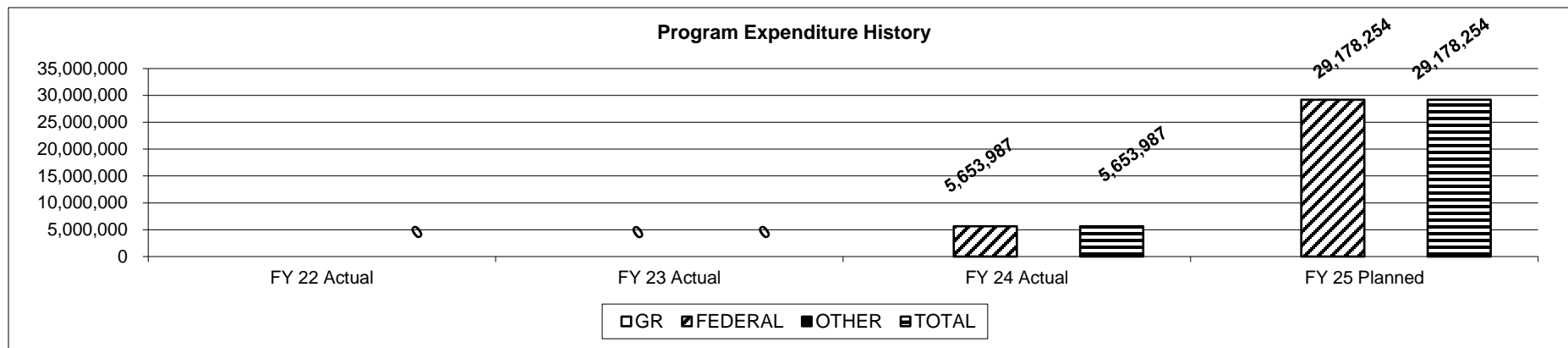
Public Health / Negative Economic Impact

DHEWD - UM - Thompson Autism Center

2d. Provide a measure(s) of the program's efficiency.

More than 1,100 children are waiting to receive a diagnostic evaluation at the Thompson Center, including 900 who are waiting for an autism specific evaluation. To address this serious delay, the Thompson Center plans to add pediatricians, psychologists, therapists, and psychology technicians. The additional space will help address some of the demand issues.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.217

Public Health / Negative Economic Impact

DMH - Johnson County Recovery Lighthouse

1a. What strategic priority does this program address?

The Department of Mental Health (DMH) will focus efforts on modernizing aspects of Missouri's mental health system, enhancing service delivery models and improving total health-physical, mental and emotional well-being of all Missourians.

1b. What does this program do?

This item provides funding for repair and renovation for the Recovery Lighthouse, Inc. in Johnson County that provides transitional living and supportive housing for individuals in recovery from alcohol and drugs.

Recovery Lighthouse has provided an array of recovery support services for those with substance use disorders in Johnson County. The agency continues to provide individual, family and group counseling; recovery support services; transitional safe housing with supportive services for men and women; job readiness assistance; and targeted groups on relapse prevention. Recovery Lighthouse also provides assistance with basic needs such as clothes; food; hygiene items; kitchen items and other household items; assist clients with other needs such as obtaining IDs; birth certificates; applying for eligible public assistance; vocational rehabilitation; find and maintain employment; and other related services.

2a. Provide an activity measure(s) for the program.

Two Recovery Houses are purchased.

2b. Provide a measure(s) of the program's quality.

Recovery Houses are safe and renovated. The recovery homes meet the requirements for the National Alliance for Recovery Residences (NARR) and are accredited by the NARR affiliate the Missouri Coalition of Recovery Support Providers.

2c. Provide a measure(s) of the program's impact.

Recovery Lighthouse will be able to expand services to more individuals.

2d. Provide a measure(s) of the program's efficiency.

Recovery Lighthouse increases accessibility to safe and decent transitional housing.

PROGRAM DESCRIPTION

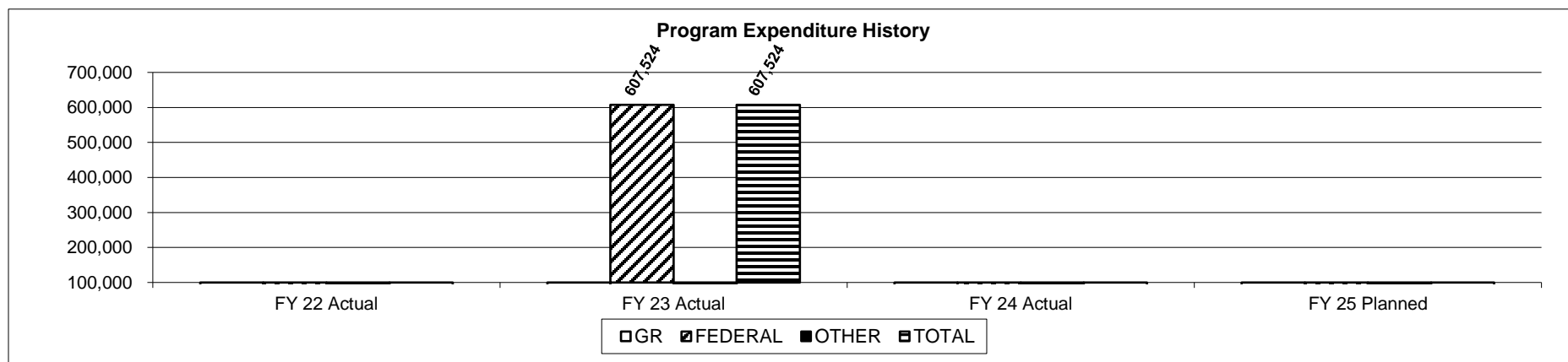
American Rescue Plan Act

AB Section(s): 20.217

Public Health / Negative Economic Impact

DMH - Johnson County Recovery Lighthouse

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: All appropriated funding in reserve due to project completion in FY 23.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.218

Public Health / Negative Economic Impact

DESE - Cape Girardeau Career & Technology Center

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This core request is for the Cape Girardeau Career and Technology Center for equipment and structural improvements. Grant awards disbursed from this funding must be matched on a 50/50 basis by the recipient.

2a. Provide an activity measure(s) for the program.

DESE will collect the number of students enrolled in affected programs.

2b. Provide a measure(s) of the program's quality.

DESE will collect the number of local match partners who contribute to the matching effort for these funds.

2c. Provide a measure(s) of the program's impact.

DESE will collect the number of students enrolled in affected programs.

2d. Provide a measure(s) of the program's efficiency.

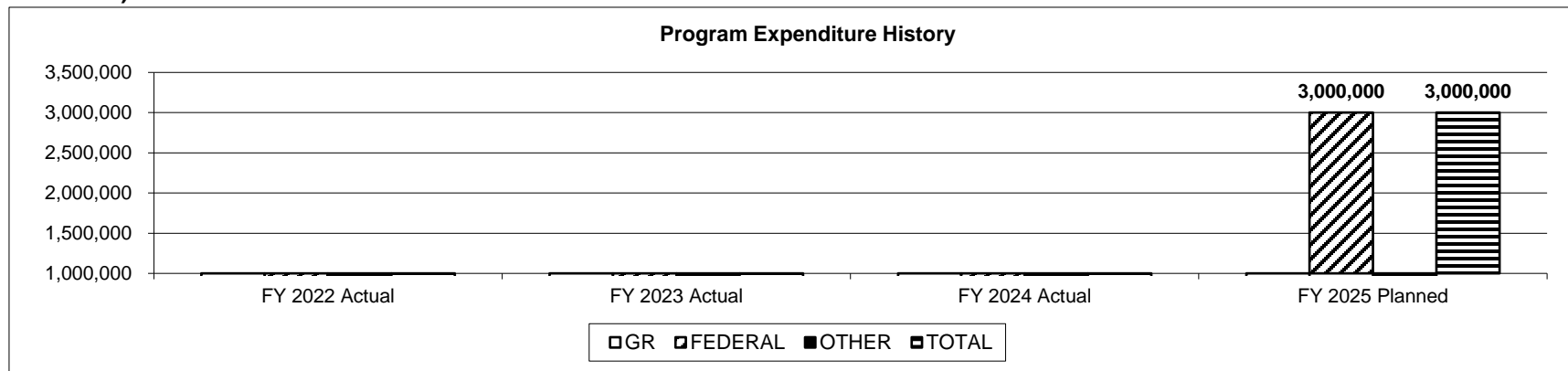
The amount of local matching funds raised to access this appropriation.

PROGRAM DESCRIPTION

American Rescue Plan Act
Public Health / Negative Economic Impact
DESE - Cape Girardeau Career & Technology Center

AB Section(s): 20.218

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Funds have been awarded to Cape Girardeau. The district is currently in the design phase for the project.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.219

DESE - Special Olympics

1a. What strategic priority does this program address?

Family & Community Engagement

1b. What does this program do?

Special Olympics Missouri (SOMO) has a strategic plan with three outcome goals, including increase participation, become the charity of choice in Research indicates participation in Special Olympics increases self-esteem, self-confidence, improved health and increased family engagement. SOMO builds confidence in those with intellectual disabilities through sports.

Special Olympics plays a significant role in addressing and combating discrimination against individuals with disabilities through various means:

1. **Promoting Inclusion:** By providing sports opportunities for people with intellectual disabilities, the Special Olympics fosters inclusion and acceptance. Athletes from all backgrounds compete on equal footing, which helps to break down stereotypes and prejudice.
2. **Raising Awareness :** The organization conducts global campaigns and educational programs that highlight the capabilities and potential of people with disabilities. This helps to challenge and change negative perceptions.
3. **Advocacy:** The Special Olympics actively advocates for the rights of individuals with disabilities. This includes pushing for policy changes, raising public awareness about the needs and rights of people with disabilities, and promoting access to sports and other opportunities.
4. **Building Community:** By organizing events and competitions, the Special Olympics creates a supportive community where athletes, families, and volunteers can engage with and learn from one another. This fosters a culture of respect and understanding.
5. **Educational Programs:** The Special Olympics also runs programs designed to educate the public, including schools and communities, about disability issues. These programs aim to build empathy, reduce stigma, and encourage more inclusive behavior.
6. **Leadership and Role Models:** Athletes who participate in the Special Olympics often become role models and advocates for change. Their achievements and stories help to shift perceptions and inspire others.

Through these means, we are able to create a more inclusive world by challenging discriminatory attitudes and practices, and by celebrating the abilities

With sports as the foundation, Special Olympics Unified Champion Schools offer programs and activities that equip young people with the tools and training to create inclusive experiences. These sports, classroom, and community experiences are proven to improve attitudes and behaviors among all

Research shows that Special Olympics Unified Champion Schools make a difference on campuses across Missouri:

- 99% of schools reported a more inclusive environment for all students
- 98% of schools reported increasing opportunities for students to work together
- 96% reported a reduction in bullying, teasing, or use of offensive language
- 97% reported increased confidence in students without intellectual disabilities
- 87% reported an increase in attendance rates
- 82% reported a reduction in disciplinary referrals for students without intellectual disabilities

Partnership with Missouri State High School Activities Association (MSHSAA) to offer sanctioned unified championships in Unified Track and Field plans are underway. Currently, 44 of the 50 states have a partnership with Special Olympics and their state activities association. Unfortunately, Missouri is one of the six states that does not have this partnership but plans are in place to make this happen including a meeting with MSHSAA.

PROGRAM DESCRIPTION

American Rescue Plan Act _____

AB Section(s): 20.219

DESE - Special Olympics

The Missouri Department of Education has endorsed the Special Olympics Unified Physical Education curriculum to be offered to all schools grades K-12. "Unified Physical Education is designed for students with and without disabilities to engage in learning and activities related to physical education. The course is structured around Missouri Physical Education standards and grade-level outcomes. Course objectives include gaining the knowledge and skills necessary to maintain levels of physical fitness. Additionally, the course supports the development of leadership skills for all students and the empowerment of students to foster an inclusive, school-wide environment."

2a. Provide an activity measure(s) for the program.

Scoreboard to monitor progress for athlete participation throughout 2023 in each of our six regions from January 1, 2023 - December 31, 2023.

| INCREASE PARTICIPATION | | | | | | | |
|------------------------|-------------------------------|------------------------------------|-----------------|-----------------|------------------------------|------------------------------|--------------------|
| Number of Athletes | | | | | | | |
| | 2022 Number of Athletes | 2023 Goal Number of Athletes | 2024 1st Qtr | 2024 2nd Qtr | 2024 3rd Qtr Projected | 2024 4th Qtr Projected | Total Projected |
| St. Louis | 2,738 | 3,012 | 1,635 | 1,710 | 1,768 | 1856 | 6,969 |
| Kansas City | 1,388 | 1,527 | 959 | 982 | 1,018 | 1035 | 3,994 |
| Southwest | 1,892 | 2,081 | 1,288 | 1,322 | 1,384 | 1453 | 5,447 |
| Central | 2,530 | 2,783 | 1,361 | 1,397 | 1,424 | 1489 | 5,671 |
| Southeast | 1,196 | 1,316 | 785 | 829 | 836 | 873 | 3,323 |
| North | 594 | 653 | 435 | 443 | 454 | 481 | 1,813 |

| Indicator - Athlete and Coach Information | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Projected | FY 2026 Projected | FY 2027 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|-------------------|
| Number of Athletes | 10,003 | 12,820 | 15,282 | 16,180 | 18,491 | 20,340 |
| Number of Coaches | 770 | 841 | 603 | 663 | 730 | 803 |

NOTE: This chart indicates the number of athletes and coaches in the Special Olympics program. FY 2022 decrease in athletes is due to a new reporting software.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.219

DESE - Special Olympics

2b. Provide a measure(s) of the program's quality.

We survey SOMO stakeholders to assess and evaluate the effectiveness of our programs. This stakeholder feedback addresses needs and concerns to help improve the quality of programming. This feedback helps determine staffing professional development needs to build staff capacity. Furthermore, survey feedback may lead to revised policies, procedures, and practices.

We are in constant communications with school districts across Missouri to continue building strong relationship with our schools. This communication provides constant feedback and opportunities for improvements.

2c. Provide a measure(s) of the program's impact.

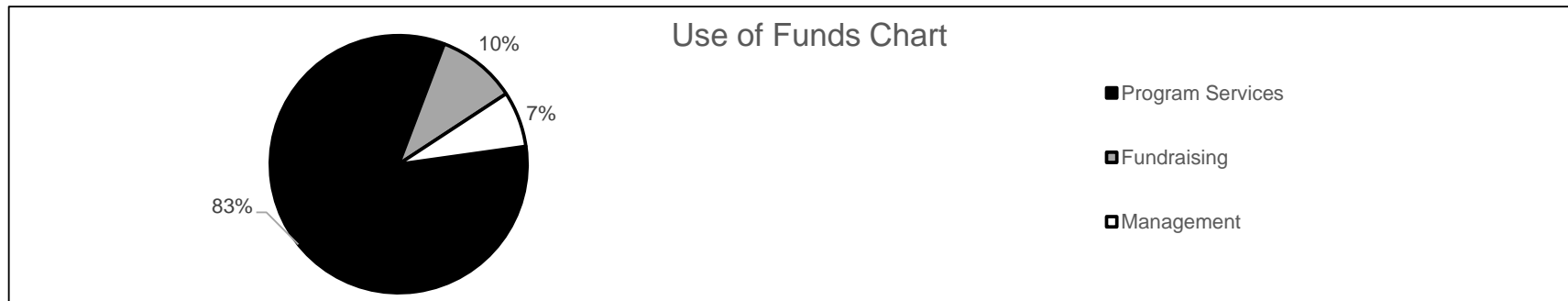
| Indicator - Program Information | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Projected | FY 2026 Projected | FY 2027 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|-------------------|
| Number of Camps, Trainings, and Competitions | 317 | 288 | 291 | 302 | 314 | 326 |
| Amount of Savings per Athlete (athletes aren't charged to participate) | \$558 | \$527 | \$577 | \$600 | \$624 | \$649 |

NOTE: This chart indicates the number of events and the amount that participants are saved from spending to participate in the event. Additionally, our survey referenced in 2b will help provide feedback to measure the program's impact and effectiveness.

2d. Provide a measure(s) of the program's efficiency.

| Indicator - Funding Uses | FY 2024 Funds | Percentage |
|--------------------------|---------------|------------|
| Program Services | 4,762,079 | 83% |
| Fundraising | 573,744 | 10% |
| Management | 401,621 | 7% |

NOTE: This chart indicates the efficiency of the program and how on average, 79% of every dollar spent goes to support and grow programs.



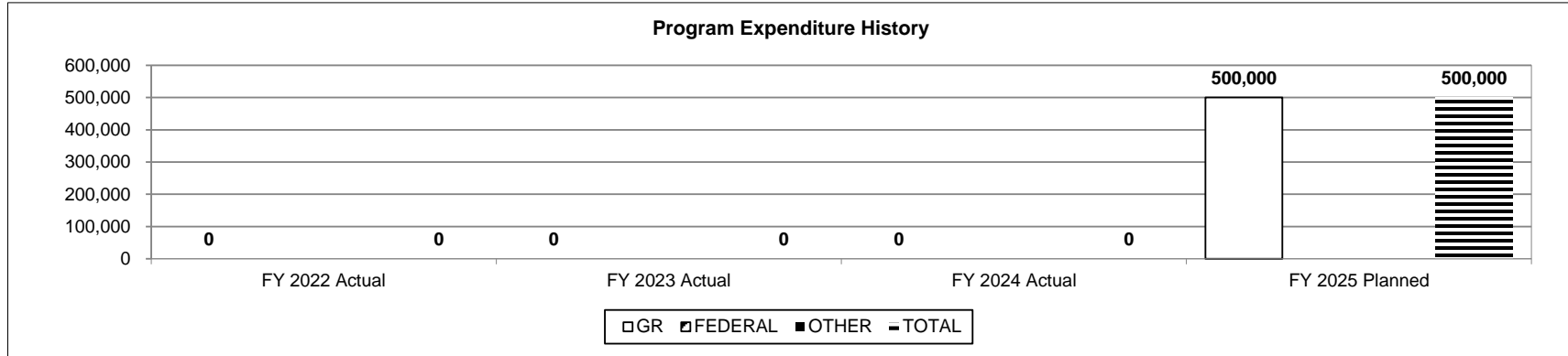
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.219

DESE - Special Olympics

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The general assembly first appropriated funding for FY 2024 expenditures (HB 20, Section 20.219).

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.222

DESE - Early Childhood Enrichment Center

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This core request is for an Early Childhood Enrichment Center, Super Start Preschool & Infant Care, located in Columbia, Missouri. Grant funds may be used for the construction and/or renovation including planning, design, project management, equipment, and start-up costs, provided that no local match be required.

2a. Provide an activity measure(s) for the program.

DESE is working with the Office of Administration, Division of Purchasing to procure this. Performance measures are under development.

2b. Provide a measure(s) of the program's quality.

DESE is working with the Office of Administration, Division of Purchasing to procure this. Performance measures are under development.

2c. Provide a measure(s) of the program's impact.

DESE is working with the Office of Administration, Division of Purchasing to procure this. Performance measures are under development.

2d. Provide a measure(s) of the program's efficiency.

DESE is working with the Office of Administration, Division of Purchasing to procure this. Performance measures are under development.

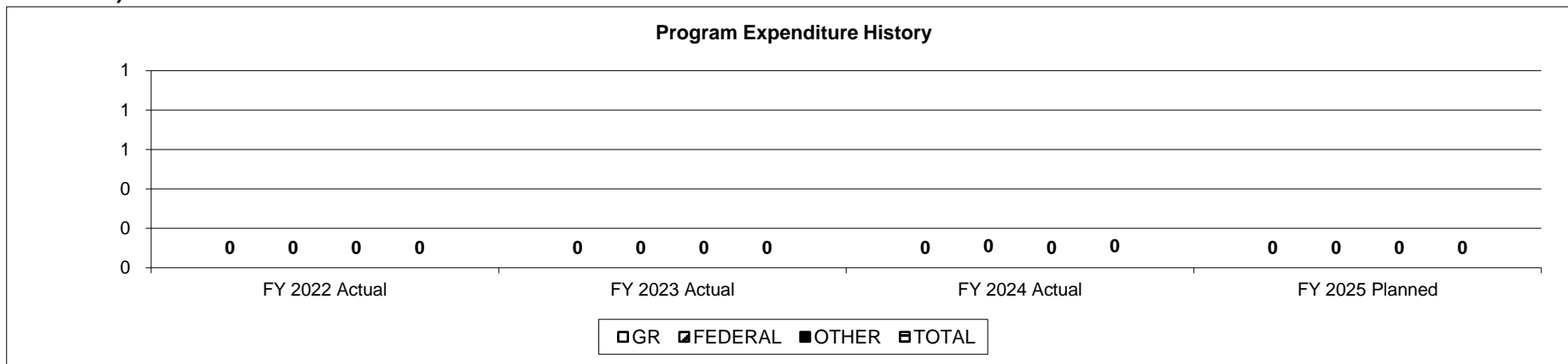
PROGRAM DESCRIPTION

American Rescue Plan Act _____

AB Section(s): 20.222

DESE - Early Childhood Enrichment Center

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 20.222

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.223

DESE - Missouri Quality Pre-Kindergarten

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The Missouri Quality Prekindergarten (MOQPK) Local Education Agency Grant program is designed to expand the funding for prekindergarten instruction provided in the state foundation formula, and increase access for low-income families. Funds are available for prekindergarten education programs to serve students, or contract to serve students, in the year prior to kindergarten eligibility (e.g., age 4 as of July 31, 2023) in a quality program consistent with Section 161.213, RSMo. Reimbursements cannot exceed the product of the state adequacy target (\$6,375) and the dollar value modifier per each average daily attendance as defined in Section 163.011, RSMo., with priority given to students at or below 185 percent of the federal poverty level (i.e., free and reduced-price lunch eligible).

2a. Provide an activity measure(s) for the program.

In FY 2024, DESE collected the number of children served in a MOQPK Local Education Agency program.

2b. Provide a measure(s) of the program's quality.

In FY 2024, DESE collected the number of school districts participating in a MOQPK Local Education Agency program who are demonstrating quality according to the Quality Assurance Report.

2c. Provide a measure(s) of the program's impact.

In FY 2024, DESE will collected the number of children at or below the 185 percent federal poverty level who are enrolled in a MOQPK Local Education Agency program.

PROGRAM DESCRIPTION

American Rescue Plan Act

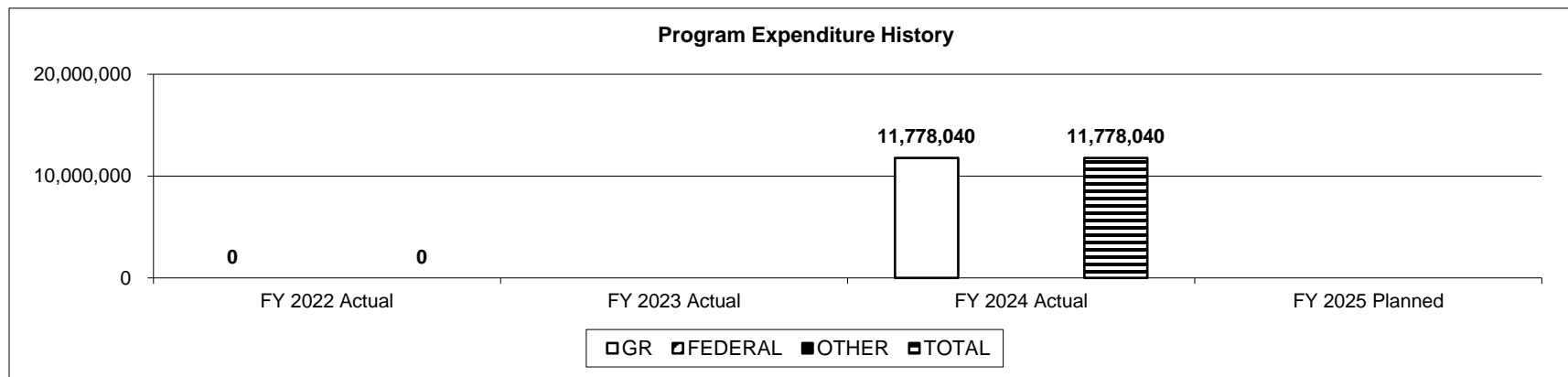
HB Section(s): 20.223

DESE - Missouri Quality Pre-Kindergarten

2d. Provide a measure(s) of the program's efficiency.

In FY 2024, DESE collected the number of school districts participating in a MOQPK Local Education Agency program with a full day program.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 20, Section 20.223

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.224

DPS - Boone County Childcare facility at Regional Training Facility

1a. What strategic priority does this program address?

N/A

1b. What does this program do?

For the construction and/or renovation of a childcare facility specializing in children of public safety workers in Boone County, Missouri.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

American Rescue Plan Act

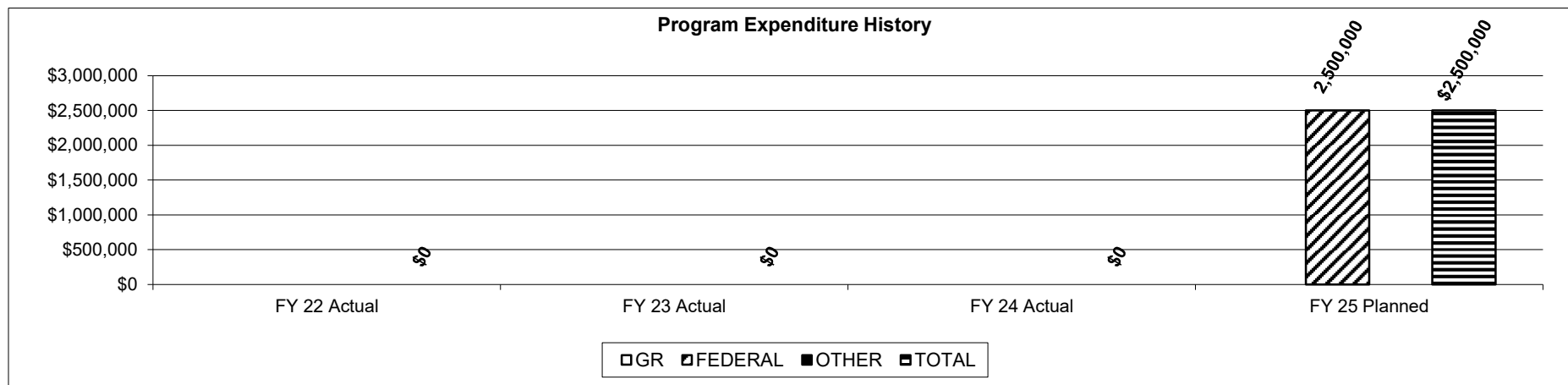
AB Section(s): 20.224

DPS - Boone County Childcare facility at Regional Training Facility

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.300

Broadband, Water/Wastewater Infrastructure

MODOT - Waste Water Treatment Facilities

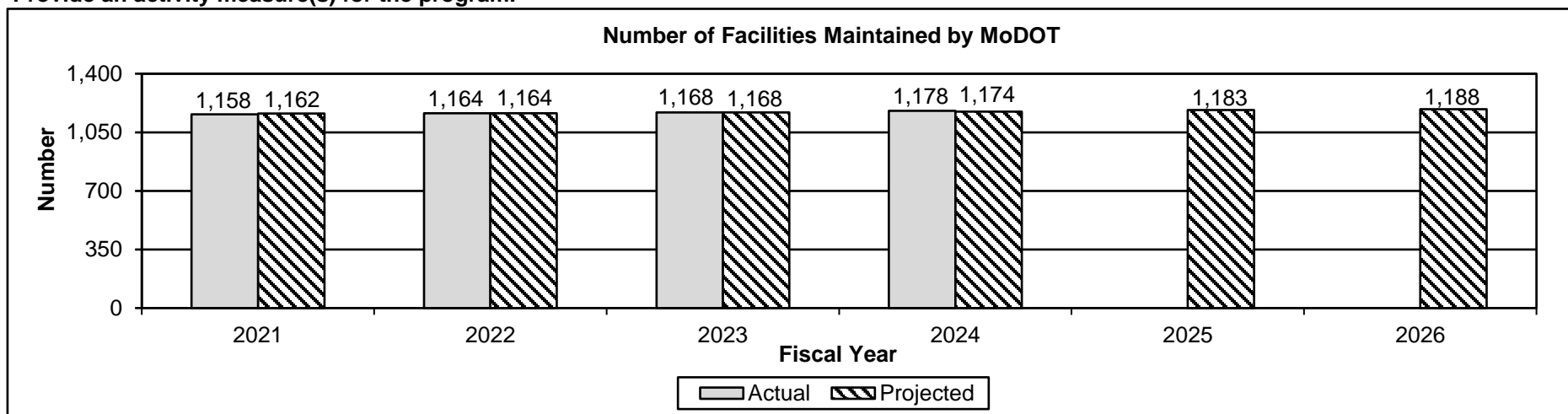
1a. What strategic priority does this program address?

Stability - managing our assets, stabilizing resources, engaging our workforce, and building a prosperous economy for all Missourians

1b. What does this program do?

MoDOT has 16 sites with aging septic systems that have lateral fields nearing the end of their useful life and some are starting to show signs of failure. This funding allows a connection to municipal sewer systems that are more reliable. Connecting facilities to a municipal sewer system gives MoDOT the option to add truck wash buildings on maintenance sites to clean fleet after winter operations, which extends the life of MoDOT fleet.

2a. Provide an activity measure(s) for the program.



MoDOT currently maintains 1,178 facilities at 206 locations. A facility refers to an individual building within a location and includes storage buildings. The fiscal year 2025 and 2026 projections are based on planned capital improvement projects from MoDOT's facilities system.

PROGRAM DESCRIPTION

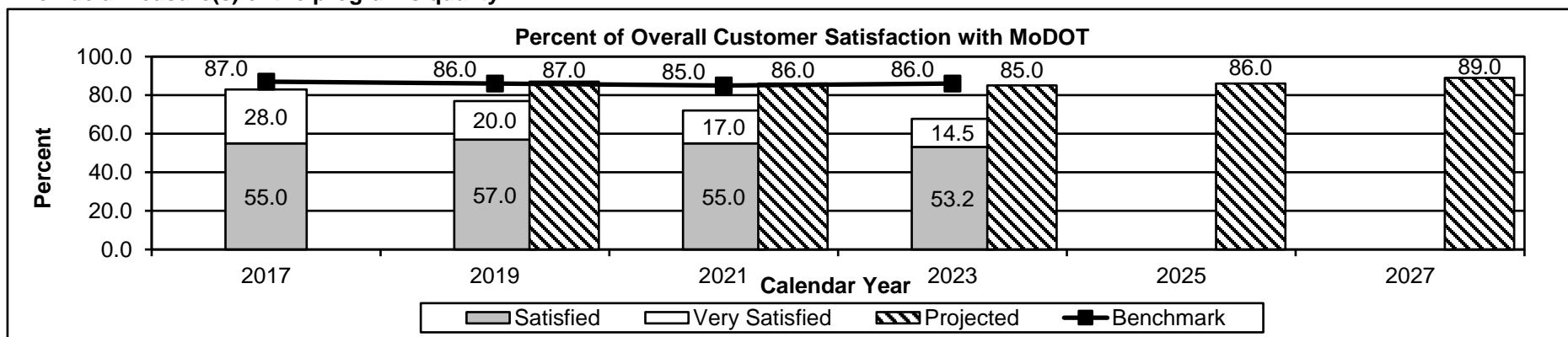
American Rescue Plan Act

AB Section(s): 20.300

Broadband, Water/Wastewater Infrastructure

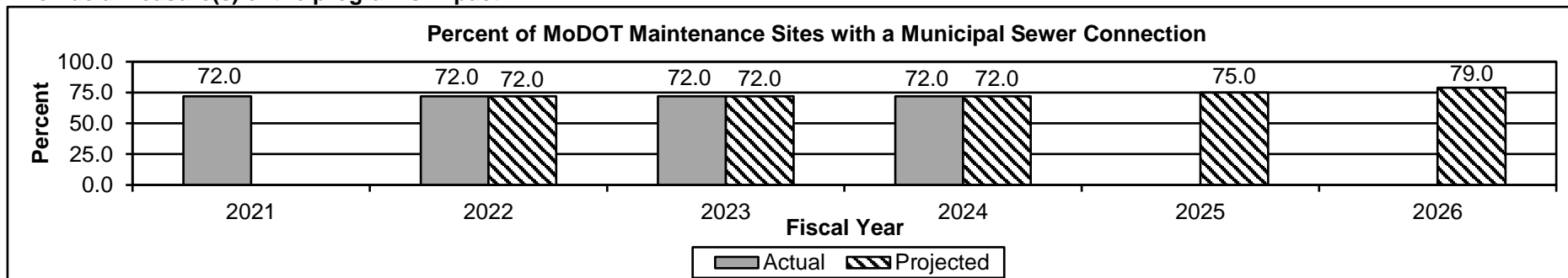
MODOT - Waste Water Treatment Facilities

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

2c. Provide a measure(s) of the program's impact.



There are 206 identified sites in need of a sewer connection, but MoDOT currently only has connections at 149 of them. The 2025 and 2026 projections are based on the expected project schedule.

PROGRAM DESCRIPTION

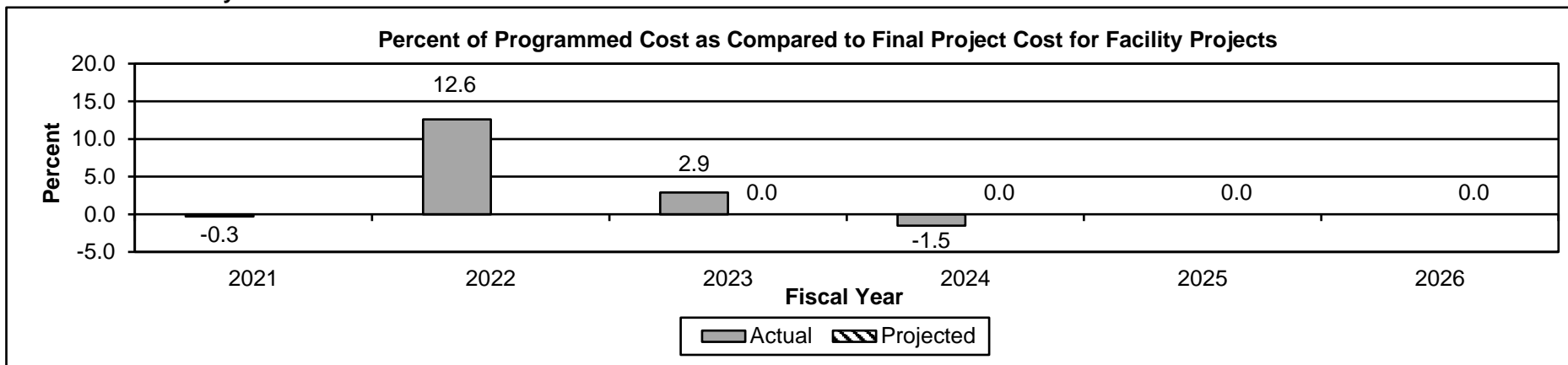
American Rescue Plan Act

AB Section(s): 20.300

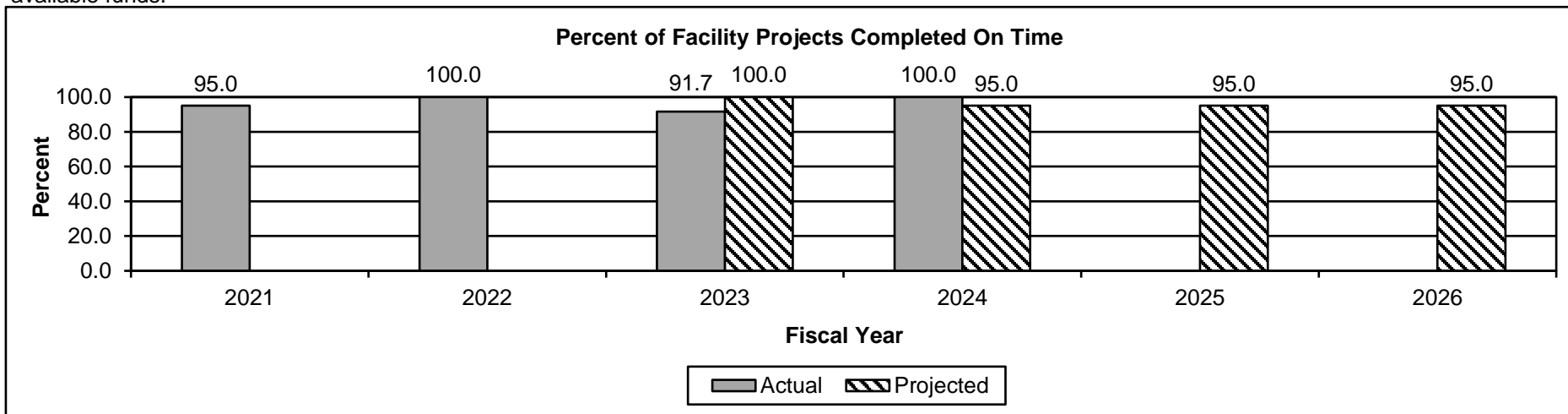
Broadband, Water/Wastewater Infrastructure

MODOT - Waste Water Treatment Facilities

2d. Provide an efficiency measure.



This measure compares the estimated programmed cost to the final project cost. The target is zero percent difference, indicating MoDOT is making timely use of available funds.



This measure tracks the number of projects finished by the completion deadline as specified in the contract.

PROGRAM DESCRIPTION

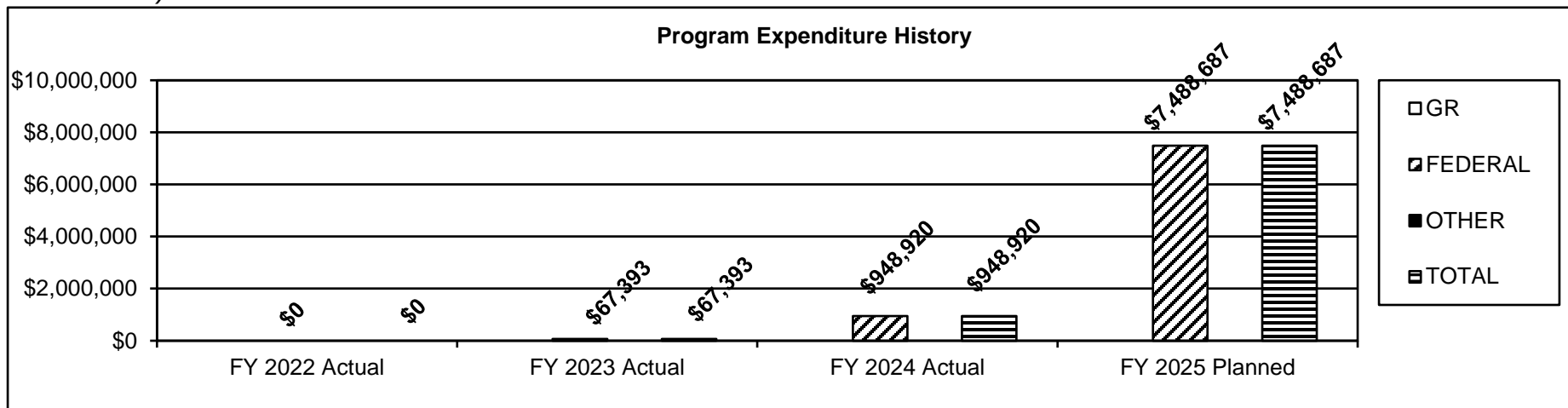
American Rescue Plan Act

AB Section(s): 20.300

Broadband, Water/Wastewater Infrastructure

MODOT - Waste Water Treatment Facilities

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Appropriation Bill 3020 (FY23), Section 20.300, expenditure of ARPA funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

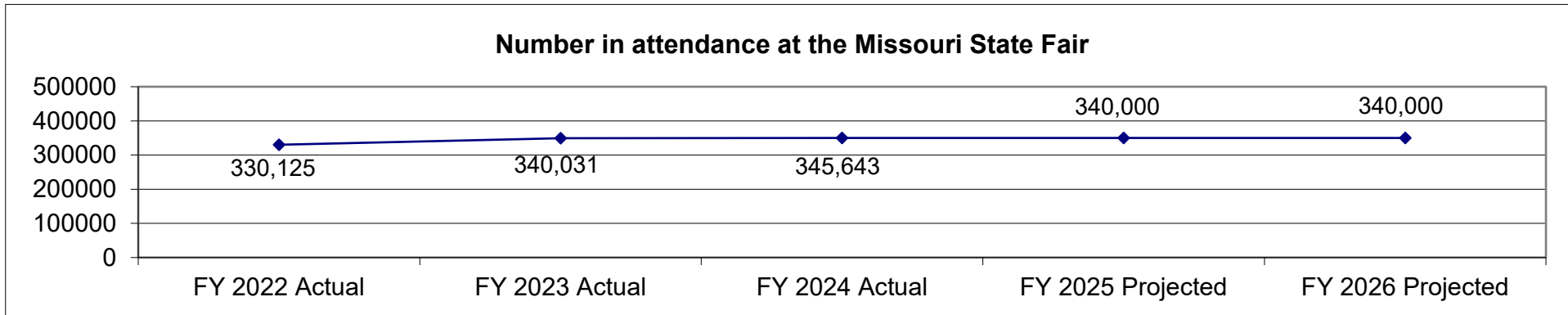
PROGRAM DESCRIPTION

| | |
|--|-------------------------------------|
| American Rescue Plan Act | AB Section(s): <u>20.310</u> |
| Broadband, Water/Wastewater Infrastructure and Public Health/Negative Economic Impact | |
| MDA - State Fair Improvements | |
| 1a. What strategic priority does this program address? | |
| <ul style="list-style-type: none">• Reach more spectators at the Missouri State Fairgrounds• Staging for critical events (pandemic, tornado, animal health emergency, etc.)• To promote Missouri Agriculture• To encourage youth participation in agriculture activities• Other potential uses for arena include off-season events (horse shows, livestock shows),• Empower more producers and businesses to showcase Missouri agriculture.• Each funded project represents a critical improvement or plan that helps ensure that Missouri citizens maintain a continued safe supply of drinking water, and public health and the environment are protected from point and nonpoint source water pollution. | |
| 1b. What does this program do? | |
| <ul style="list-style-type: none">• Construct a state-of-the-art arena with a minimum floor area of 150' x 250' for use during the 11-day annual Missouri State Fair with multi-use capabilities for events held outside of the fair schedule (national equine events, cattle shows, rodeo, bull riding events, RV Rallies, trade shows, etc.). The arena will have covered seating for a minimum of 5,000 spectators, enclosed suites, office space, and public and private restrooms. This program includes all mechanical, electrical, plumbing, ADA, NFPA, interior/exterior finishes, and parking equipment.• This request also includes funding to improve the existing storm water and waste water lateral system to reduce peak flow rates during heavy storms, as recommended from a study performed as part of a previous project (study was delivered June, 2016). | |
| 2a. Provide an activity measure(s) for the program. | |
| <ul style="list-style-type: none">• This program is designed to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences consistent with the first Missouri State Fair held in 1901.• To offer quality entertainment.• To reaffirm and familiarize the state's population with agriculture, as more people relocate to urban and suburban areas.• To blend agriculture, education, value, and top-name entertainment at an affordable price.• For the water/waste water improvements, activity measures will include the number of stormwater construction projects funded and completed. | |
| 2b. Provide a measure(s) of the program's quality. | |
| <p>Investment in critical infrastructure is a particularly well suited use of ARPA funds because it is a non-recurring expenditure that can be targeted to strategically important long-term assets that provide benefits over many years. The arena can be used in the event of animal health emergencies such as disease outbreak, agri-terrorism, or stop-movement.</p> <p>The water/waste water improvements are necessary to address issues identified through the storm water study. Measures include: identifying the location of the existing stormwater systems, evaluating the effectiveness of prior projects, investigating the existing conditions and sizes of these systems, and determining the appropriate actions for the repairs and upgrades to the systems. This will include detailed drawings of existing sewer/storm systems, as well as estimated probable design and construction costs.</p> | |

PROGRAM DESCRIPTION

| | |
|--|-------------------------------------|
| American Rescue Plan Act | AB Section(s): <u>20.310</u> |
| Broadband, Water/Wastewater Infrastructure and Public Health/Negative Economic Impact | |
| MDA - State Fair Improvements | |

2c. Provide a measure(s) of the program's impact (continued).



2d. Provide a measure(s) of the program's efficiency.

This request is to construct a 300 x 400 ft. covered arena to safely accommodate large national and regional events. This includes the demolition of the existing arena and bleachers and design/construction of the new covered arena. The covered arena will include bleachers and seating for 3,000-5,000 spectators, concessions, restrooms, and office space, along with all electrical, lighting, ventilation, and plumbing expenses. A facility of this scope would make the MO State Fair grounds an attractive host of large regional events, such as the Missouri High School Rodeo Finals (MHSR HS), Missouri Junior High Rodeo Finals (MHSR JH), and RV Festivals. This facility would also accommodate national events, such as the National High School Finals Rodeo (NHSFR) and National Junior High Finals Rodeo (NJHFR). Large off-season events would have a significant regional economic benefit and also support MSF operations.

Storm Water Study: Identify the location of existing storm water systems and determine the appropriate actions for the necessary repairs or upgrades to the system. Include detailed drawings of existing sewer/storm systems, estimated probable design, and construction costs.

Wastewater Collection System: Eliminate multiple direct discharge downspouts, fit the wash racks with a proper gutter system, ensure existing sanitary sewer lines are properly connected, and ensure all storm water lines are connected to the storm water system. Identify additional sources of inflow and infiltration and plan corrective actions for those items.

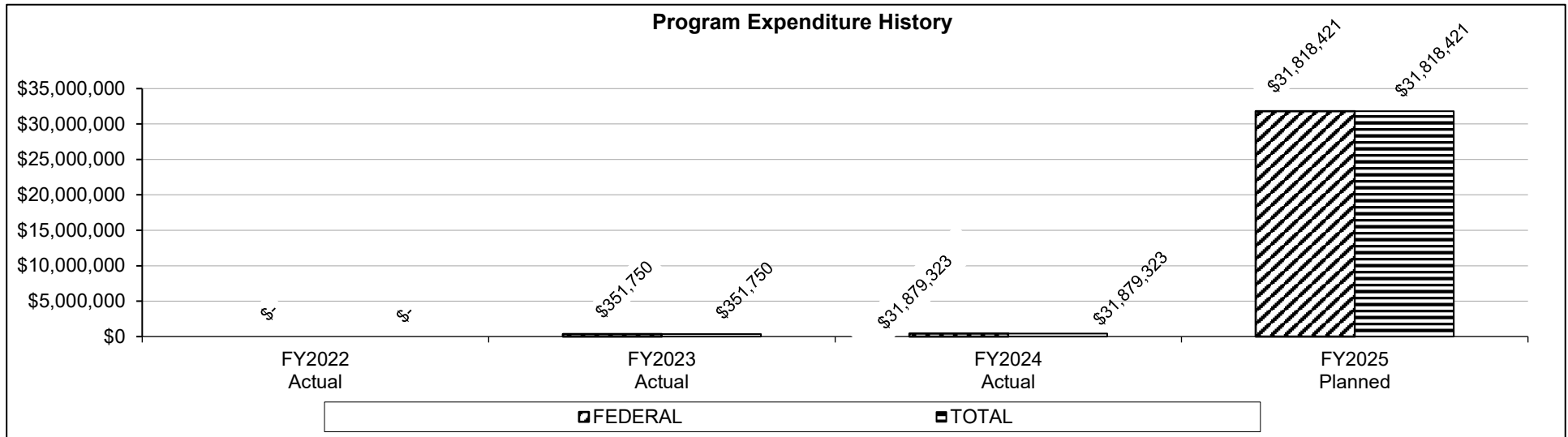
Storm Sewer System Improvements: Replace all lateral connections from the older buildings to the new sewer mains to ensure the only water entering the sanitary sewer system is from sanitary sewer laterals. Replace the sanitary sewer network in the Carnival Midway area and along Maple Street. Properly cap or abandon floor drains where the floor slabs from previously demolished buildings remain. Install gutters and downspouts on all wash racks and regrade the areas around the wash racks to prevent surface water from entering the system.

PROGRAM DESCRIPTION

American Rescue Plan Act
Broadband, Water/Wastewater Infrastructure and Public Health/Negative Economic Impact
MDA - State Fair Improvements

AB Section(s): 20.310

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.310 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

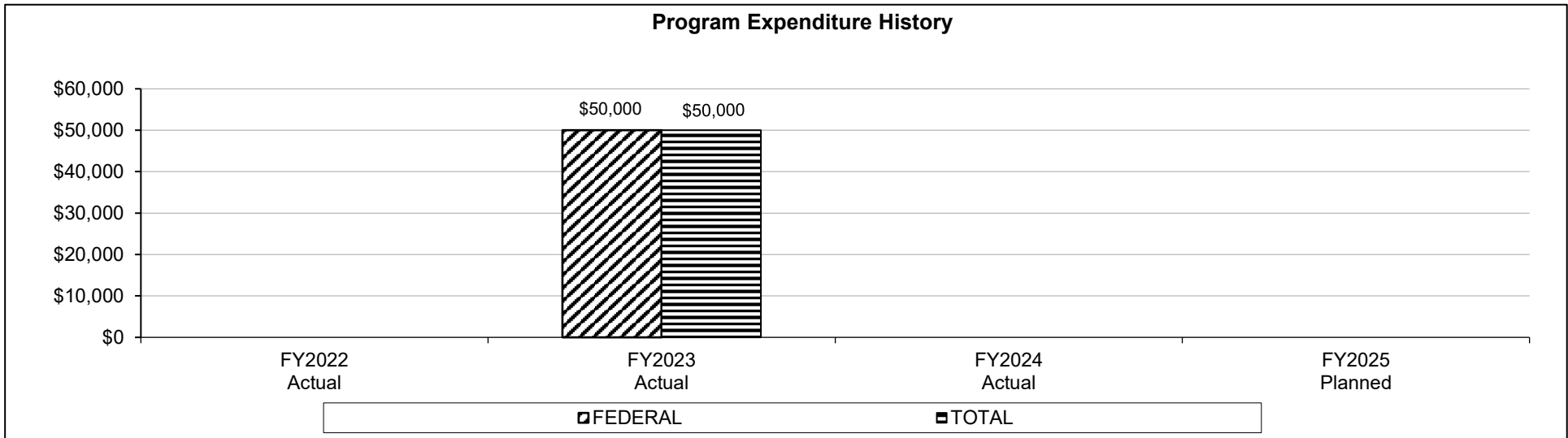
| | |
|--|-------------------------------------|
| American Rescue Plan Act | AB Section(s): <u>20.311</u> |
| State Services | |
| MDA - Grants for Urban Agriculture | |
| 1a. What strategic priority does this program address? Reach more producers and connect more consumers to resources. | |
| 1b. What does this program do? The Urban Agriculture Matching Grant Program, awards grants for reimbursement of expenses associated with urban agriculture. The Urban Agriculture grant encompasses projects that may include introducing a new crop or product to an area, or expanding the use of or adding value to agricultural products. This is a competitive grant program and funds may be used to: Develop small agribusinesses in urbanized areas Develop production infrastructure, direct distribution venues and workforce development Provide training and develop skills for agricultural business sustainability The application period for this grant program closed September 15, 2022. The Department received 13 applications, which were scored and reviewed. In total, six projects received funding for urban agriculture. Scoring criteria favored applicants who demonstrated one of above listed areas of development or training related to urban agriculture. Funds were awarded on October 7, 2022. Funds were all expended in FY2023 | |
| 2a. Provide an activity measure(s) for the program. Activity measure for funding will include the number of completed projects, verified by inspection, and the amount of funds utilized. Three grantees, University of Central Missouri, Springfield Community Gardens, and Sankara Farm, received grants and completed final inspections, spending a total of \$50,000 | |
| 2b. Provide a measure(s) of the program's quality. Each funded project is required to submit a report, detailing activities and project goals completed at the end of the grant period, as well as a one-year follow up report. All three grantees completed the grants and end-of-grant reports. One year follow-up reports were requested on April 3, 2024, but only one has been received from Springfield Community Gardens as of December 2024. | |
| 2c. Provide a measure(s) of the program's impact (continued). Program impact will be measured by the number of people served by projects and metrics for results. Each individual project impact varies depending on type and location. University of Central Missouri utilized \$19,627.20 and served 740 people. Springfield Community Gardens utilized \$19,971.26 and served 7,000 people. Sankara Farm utilized \$10,401.54 and served 175 people. | |
| 2d. Provide a measure(s) of the program's efficiency. Program efficiency for funding is based on the pace of grant awards, which were completed October 7, 2022, and the pace of disbursements by June 15, 2023. Three grants were completed and one-year reports were requested on April 3, 2024. | |

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
MDA - Grants for Urban Agriculture

AB Section(s): 20.311

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.311 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.313

MDA - State Fair Improvements - Comfort Station

1a. What strategic priority does this program address?

Construct a comfort station adjacent to the Directors Pavilion.

1b. What does this program do?

The new structure will service the recently built 20,000 sq. ft. Director's Pavilion that hosts the annual Governor's ham breakfast and many other events during the annual fair. The facility will also host many off season events throughout the year.

2a. Provide an activity measure(s) for the program.

Construction of restrooms will provide easier access for attendees of events within the facility.

2b. Provide a measure(s) of the program's quality.

Having a full service ADA restroom will increase the number of people able to use the existing pavilion.

2c. Provide a measure(s) of the program's impact.

This will allow any user of the pavilion to have access to restrooms and will eliminate the need for renting porta potty's for every event.

2d. Provide a measure(s) of the program's efficiency.

This improves the quality of the Directors Pavilion making it a full service facility.

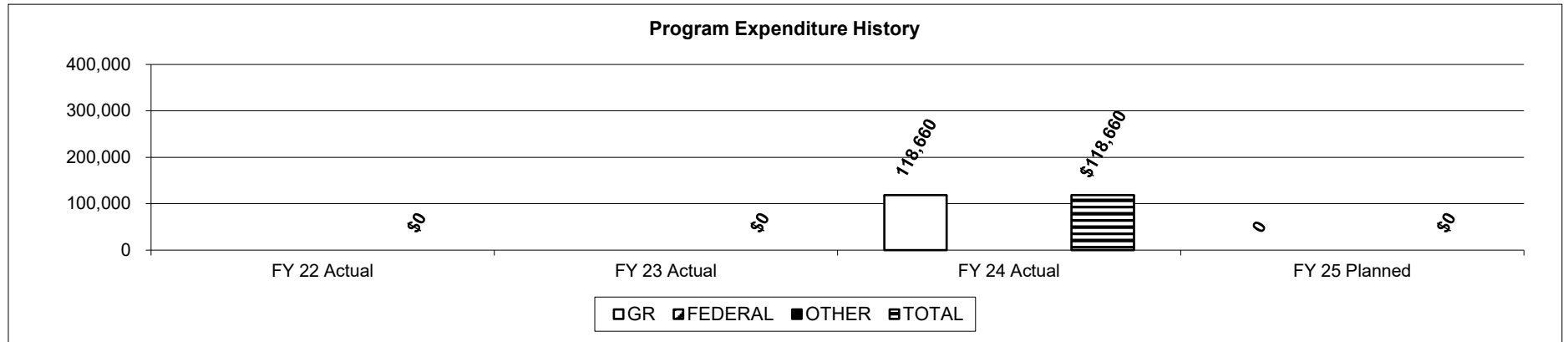
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.313

MDA - State Fair Improvements - Comfort Station

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.313 (2024): Budget Stabilization Fund.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.314

MDA - State Fair Improvements - Maintenance Building

1a. What strategic priority does this program address?

Replacement of the current maintenance buildings which are in poor condition and are not centrally located.

1b. What does this program do?

Construction of a new maintenance building in a more centralized location. A new building would replace six current smaller buildings which are used to house maintenance staff from five departments and would alleviate the need for maintenance and upkeep on the old structures. The new building would house 12 full time staff and up to 40 seasonal staff members. The building would include a shop area for electrical, plumbing, carpentry, paint, and three mechanic bays. Each shop area would include a small office space and a centralized restroom.

2a. Provide an activity measure(s) for the program.

- Ability to work on more repairs and maintenance projects at a time
- Increase turnaround time

2b. Provide a measure(s) of the program's quality.

Investment in critical infrastructure is a particularly well suited use of ARPA funds, because it is a non-recurring expenditure that can be targeted to strategically important long-term assets that provide benefits over many years.

2c. Provide a measure(s) of the program's impact.

Allow staff to focus on repairs and maintenance projects that will be completed more timely. It will also free up space for other projects by consolidating multiple shops.

2d. Provide a measure(s) of the program's efficiency.

Increase in the available time to work on actual projects instead of spending time on the structural issues with the current buildings.

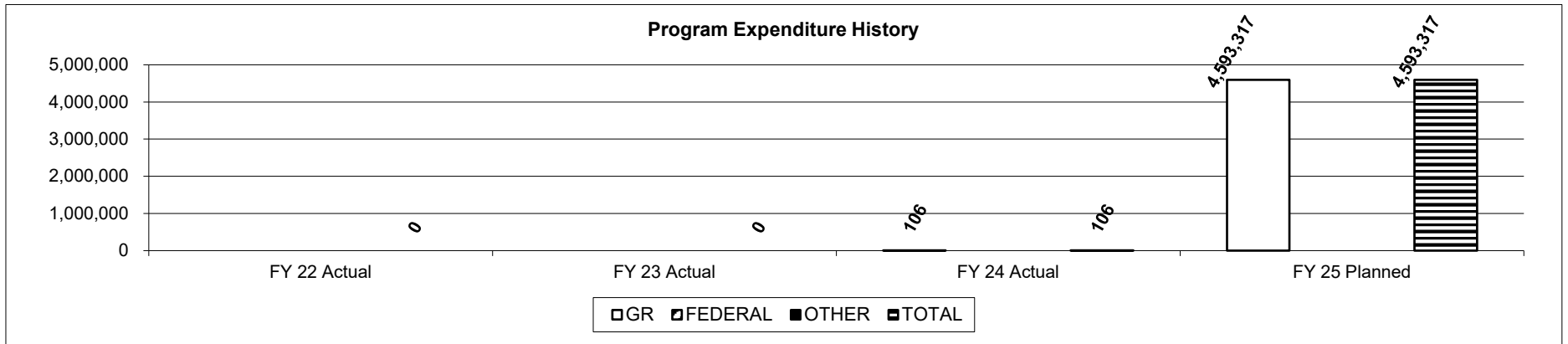
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.314

MDA - State Fair Improvements - Maintenance Building

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: These funds were appropriated in FY24 so there is no historical expenditure history

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.314 (2024): Budget Stabilization Fund.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.315

State Services

MDA - State Fair Improvements - Arena

1a. What strategic priority does this program address?

- Reach more spectators at the Missouri State Fairgrounds.
- Staging for critical events (pandemic, tornado, animal health emergency, etc.).
- To promote Missouri Agriculture.
- To encourage youth participation in agriculture activities.
- Other potential uses for arena include off-season events (horse shows, livestock shows).

1b. What does this program do?

- This program is designed to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences since the first Missouri State Fair in 1901.
- To offer quality entertainment.
- To reaffirm and familiarize the state's population with agriculture as more people relocate to urban and suburban areas.
- To blend agriculture, education, value, and top-name entertainment at an affordable price.

2a. Provide an activity measure(s) for the program.

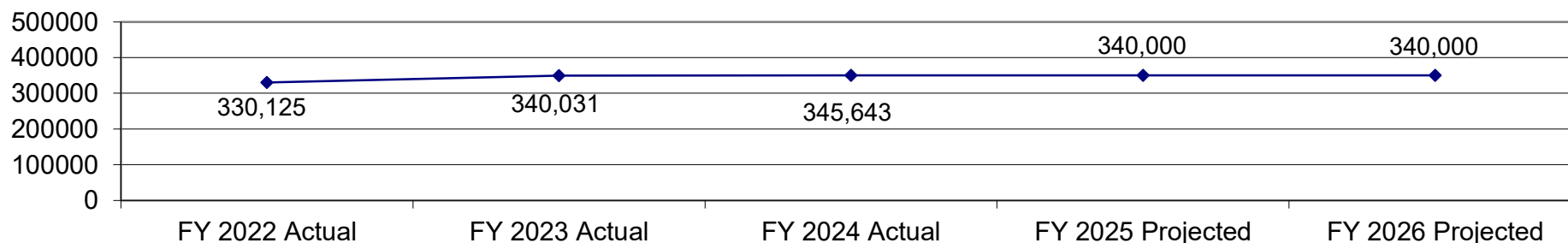
Activity measure will include the construction of a state of the art arena to be used for multiple events during the 11-day annual fair and events held in the days outside of the annual fair.

2b. Provide a measure(s) of the program's quality.

Investment in critical infrastructure is a particularly well-suited use of ARPA funds, because it is a non-recurring expenditure that can be targeted to strategically important long-term assets that provide benefits over many years. The arena can be used in the event of animal health emergencies such as disease outbreak, agri-terrorism, or stop-movement.

2c. Provide a measure(s) of the program's impact.

Number in attendance at the Missouri State Fair



PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.315

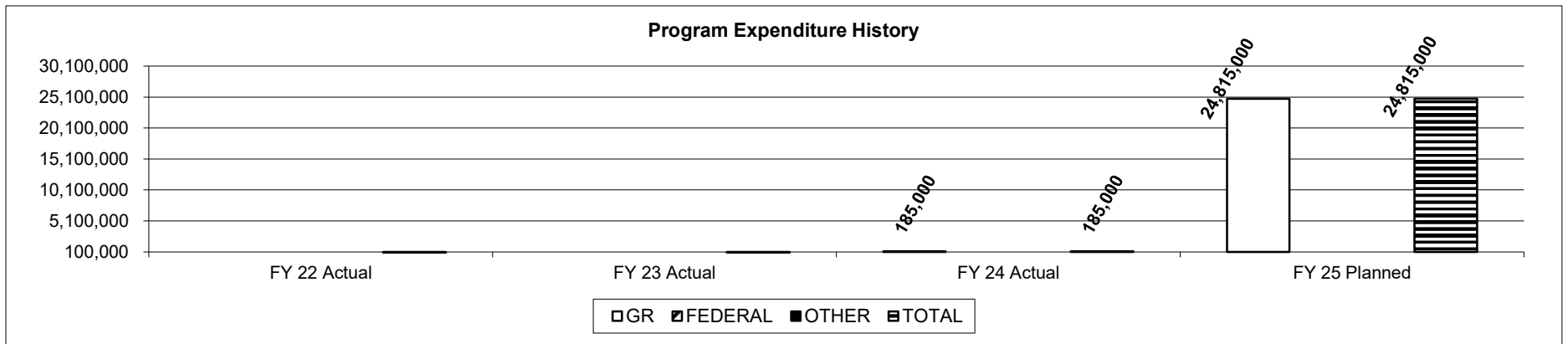
State Services

MDA - State Fair Improvements - Arena

2d. Provide a measure(s) of the program's efficiency.

This includes the demolition of the existing arena and bleachers and design/construction of the new covered arena. The 300 x 400 ft. structure will all be under roof. The covered arena will include bleachers and seating for 3,000-5,000 spectators, concessions, restrooms, and office space to safely accommodate large national and regional events. This includes all electrical, lighting, ventilation, and plumbing expenses. A facility of this scope would make the MO State Fair grounds an attractive host of large regional events such as the Missouri High School Rodeo Finals (MHSR HS), Missouri Junior High Rodeo Finals (MHSR JH), and RV Festivals; this facility would also accommodate national events such as the National High School Finals Rodeo (NHSFR) and National Junior High Finals Rodeo (NJHFR). Large off-season events would have a significant regional economic benefit and also support MSF operations.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 20, Section 20.315 (2024): Budget Stabilization Fund.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.317

MDA - Maries County Fairground Upgrades

1a. What strategic priority does this program address?

To promote agriculture in Maries County and surrounding areas.

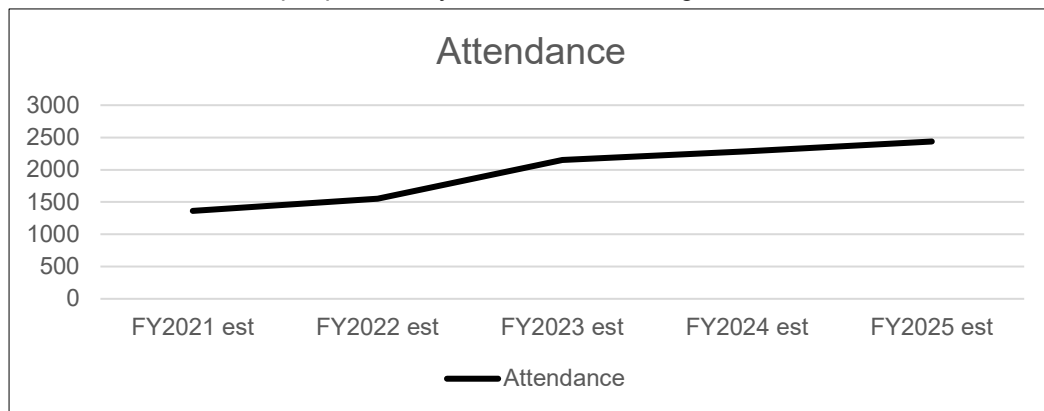
1b. What does this program do?

The Maries County Fair Board is committed to producing and exploring ways in which the Fairgrounds can serve educational, agricultural, and entertainment needs of our community through events.

This program is designed to showcase and inspire the next generation of quality of life in Rural Missouri through competition, educational experiences and bringing headliner entertainers to Maries county in one of the oldest fairs in the Midwest.

2a. Provide an activity measure(s) for the program.

The past and forecasted total attendance is based on the sum of season pass revenue and nightly gate revenue divided by season pass rate. The impact is based on number of people directly connected to through attendance.



PROGRAM DESCRIPTION

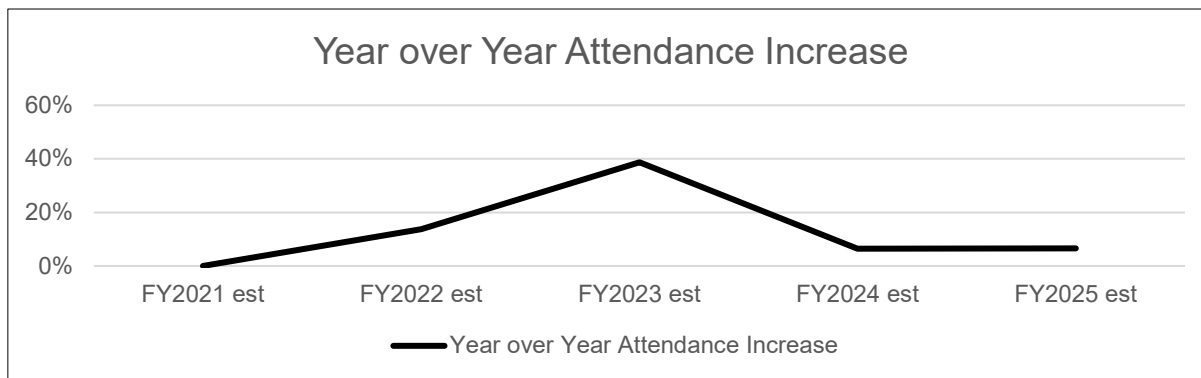
American Rescue Plan Act

AB Section(s): 20.317

MDA - Maries County Fairground Upgrades

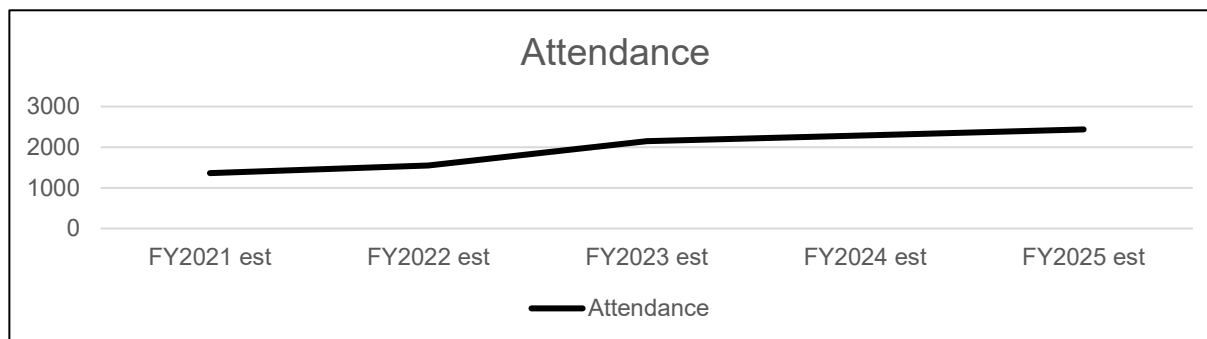
2b. Provide a measure(s) of the program's quality.

An indirect measurement of quality of program is assessed with the year over year positive growth on attendance.



2c. Provide a measure(s) of the program's impact.

The past and forecasted total attendance is based on the sum of season pass revenue and nightly gate revenue divided by season pass rate. The impact is based on number of people directly connected to through attendance.



PROGRAM DESCRIPTION

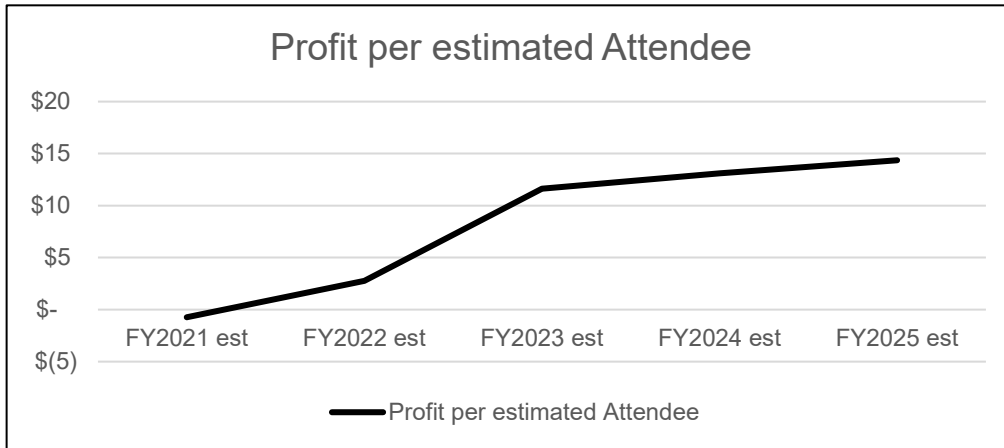
American Rescue Plan Act

AB Section(s): 20.317

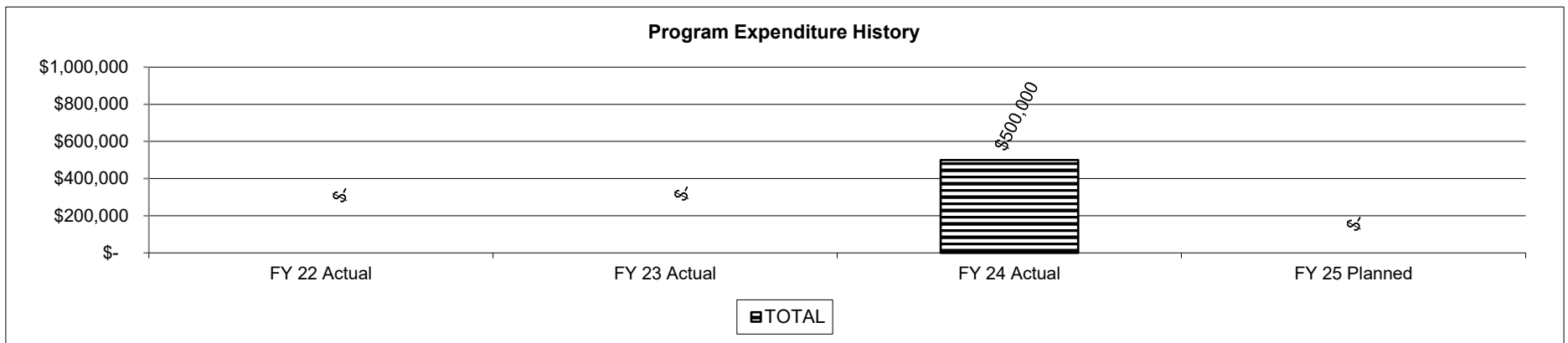
MDA - Maries County Fairground Upgrades

2d. Provide a measure(s) of the program's efficiency.

The efficiency is measured by a ratio of the annual profit (put into reserves for foundation support) of the Fair Association over the attendance.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.317

MDA - Maries County Fairground Upgrades

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.318

MDA - Boone County Fairgrounds Upgrades

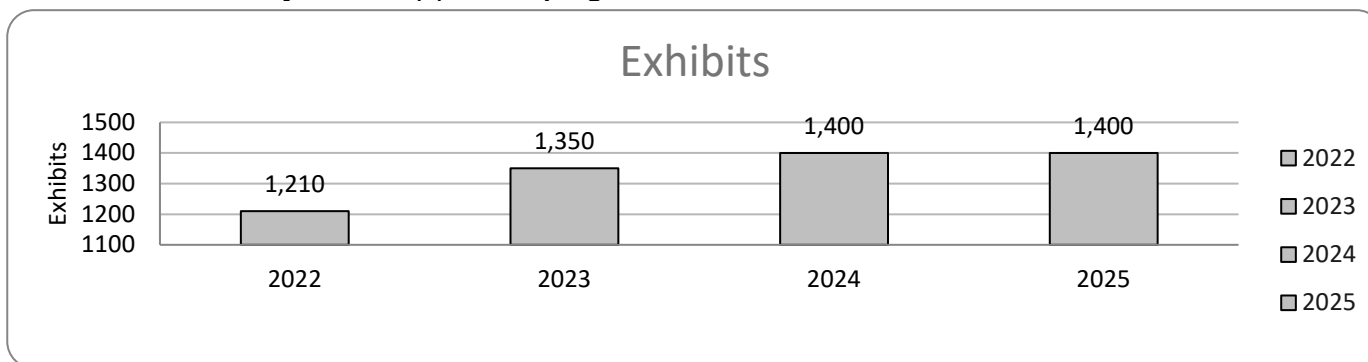
1a. What strategic priority does this program address?

- To promote Missouri agriculture.
- To encourage youth participation in agriculture activities; livestock sales.
- To promote youth arts.

1b. What does this program do?

Provide a facility for youth to display art projects and offer quality entertainment.
This program is designed to showcase and inspire the best in Boone County agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

- Positive social media feedback.
- More than 30 partnerships providing financial support of \$43,650.
- Planning to complete a survey in 2024.

2c. Provide a measure(s) of the program's impact.

| | |
|----------------|--------|
| 2022 Attendees | 10,000 |
| 2023 Attendees | 14,250 |
| 2024 Projected | 15,000 |
| 2025 Projected | 16,250 |

PROGRAM DESCRIPTION

American Rescue Plan Act

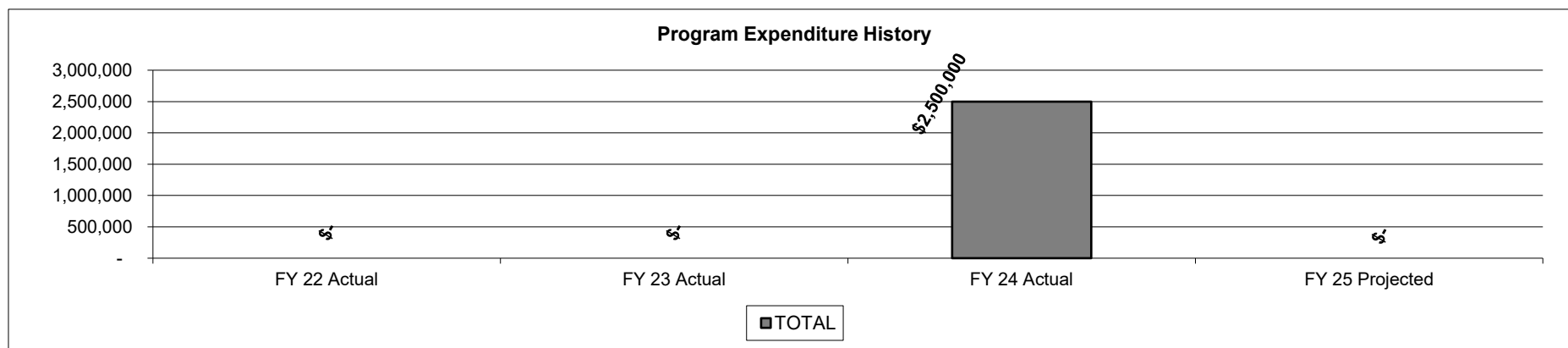
AB Section(s): 20.318

MDA - Boone County Fairgrounds Upgrades

2d. Provide a measure(s) of the program's efficiency.

2022 Gross Profit \$168,276
 2023 Gross Profit \$222,302
 2024 Gross Profit not available

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Boone County Fair is an incorporated 501(c)(3) not-for-profit entity.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.325

Broadband, Water/Wastewater Infrastructure

DNR - Water Infrastructure & Lead Service-Lines

1a. What strategic priority does this program address?

The Financial Assistance Center (FAC) and Water Protection Program help Missouri citizens thrive by managing natural resources to promote a healthy environment and economy by:

- Promoting environmental responsibility and resource stewardship.
- Enhancing services, information, and communication to improve customer experience.
- Modernizing community infrastructure, strengthening workforce, and supporting economic development.
- Improving internal processes to better serve our customers.

1b. What does this program do?

Drinking water, wastewater, and stormwater infrastructure projects in Missouri are largely underfunded, but are critical to protecting Missouri’s water supply. The estimated need to repair and upgrade drinking water and wastewater infrastructure in Missouri is over \$20 billion. This estimate does not include the ongoing and increasing needs of municipal stormwater infrastructure. Likewise, it is difficult to estimate the current need for lead service-line replacement projects associated with upcoming changes in federal public drinking water regulations.

The American Rescue Plan Act (ARPA) provides federal funds to state, local, and tribal governments that may be used to make necessary investments in water and sewer infrastructure. Some local governments intend to use their local allocation to build water, wastewater, or stormwater improvements, while others have water funding needs that far exceed the amount of ARPA grant funds they were directly allocated. A summary of the grant programs is shown in the table below. Operating appropriations will be utilized to develop and manage the grant programs as well as provide the capacity necessary to process the influx of construction and operating permit applications for both the state-funded ARPA grants and projects funded with local ARPA funding allocations.

The application period for these grant programs closed July 14, 2022. The department received approximately 1,000 applications. Scoring criteria favors applicants who can demonstrate financial need, propose projects that are necessary for compliance and public health protection, and provide matched local funds (preferably from their local ARPA allocation) to complete the work. After scoring, awards were made beginning in November, 2022.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.325

Broadband, Water/Wastewater Infrastructure

DNR - Water Infrastructure & Lead Service-Lines

2a. Provide an activity measure(s) for the program.

Activity measure for pass-through funding will include the number of drinking water, wastewater, and stormwater construction projects funded, and the number of lead service-line inventories completed.

Activity measure for staff issuing permits will include the number of construction and operating permits issued.

2b. Provide a measure(s) of the program's quality.

Each funded project represents a critical improvement or plan that helps ensure that Missouri citizens maintain a continued safe supply of drinking water, and public health and the environment are protected from point and nonpoint water pollution.

2c. Provide a measure(s) of the program's impact.

Program impact for pass-through funding will be measured by the number of people served by projects. Based on similar infrastructure funding programs, the department estimates 54,089 people will be served by every \$10 million spent.

Every dollar spent will generate construction jobs throughout Missouri. According to the Water Environment Federation, 16.5 jobs are created for every million dollars in spending through a similar program, the State Revolving Fund Program.

2d. Provide a measure(s) of the program's efficiency.

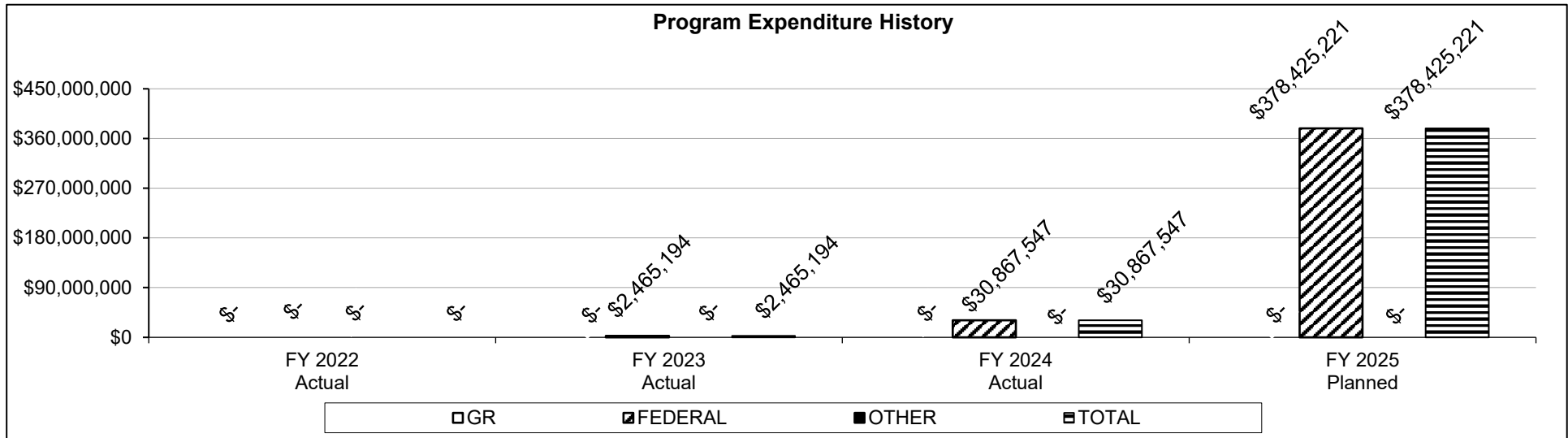
Program efficiency for pass through funding is pace of grant awards by December 31, 2024, and pace of disbursements by December 31, 2026.

PROGRAM DESCRIPTION

American Rescue Plan Act
Broadband, Water/Wastewater Infrastructure
DNR - Water Infrastructure & Lead Service-Lines

AB Section(s): 20.325

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.325 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

The grant programs are not federally mandated. Grants will fund water infrastructure assessments and improvements that are necessary for permitted drinking water, wastewater, and stormwater systems to maintain compliance with federal Clean Water Act and Safe Drinking Water Act requirements.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.326

Public Health/Negative Economic Impact

DNR - Water Lead Testing, Filtration & Remediation for Schools

1a. What strategic priority does this program address?

Drinking water improvement.

1b. What does this program do?

Appropriated to the Department of Natural Resources, with support from the Department of Elementary and Secondary Education (DESE) and the Department of Health and Senior Services (DHSS), for the testing, filtration, and remediation of lead in drinking water sources within buildings housing early childhood, elementary, and secondary education programs that receive state funding.

Interagency spending agreements between DNR and DHSS, as well as DNR and OA - FMDC are in place.

This program was appropriated for a specific purpose as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the program and disbursement by December 31, 2026 as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the program meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of drinking water within schools.

2d. Provide a measure(s) of the program's efficiency.

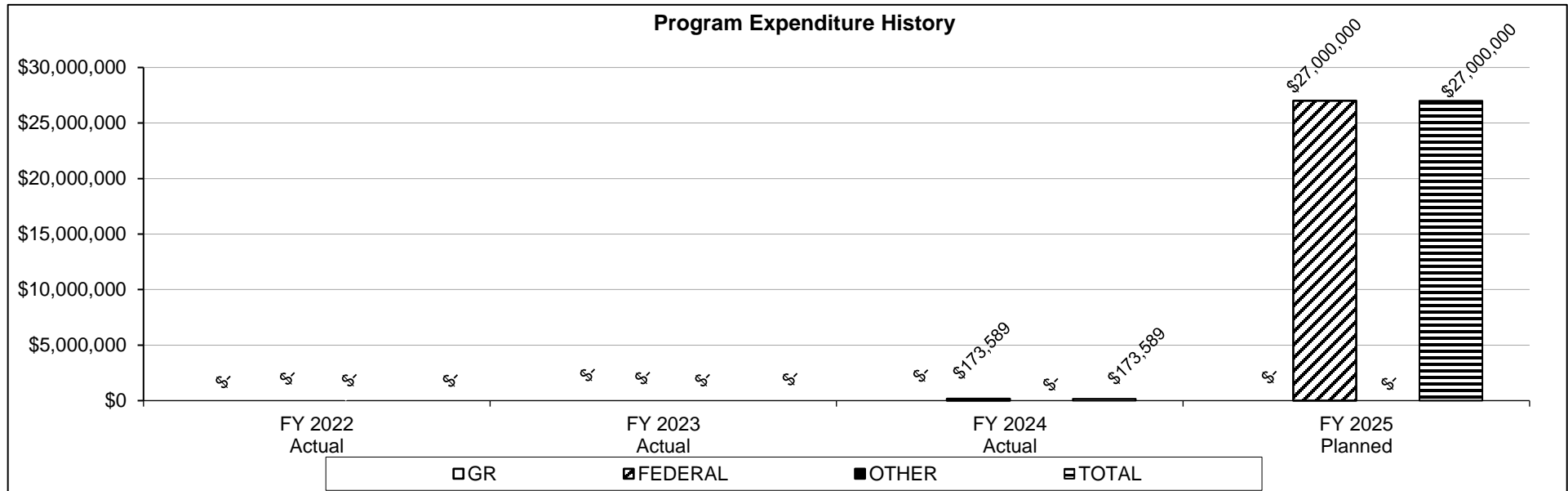
Program is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
Public Health/Negative Economic Impact
DNR - Water Lead Testing, Filtration & Remediation for Schools

AB Section(s): 20.326

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.326 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.330

Broadband, Water/Wastewater Infrastructure

DNR - State Park Water & Wastewater Infrastructure

1a. What strategic priority does this program address?

Missouri State Parks promotes environmental responsibility and resource stewardship and provides family-friendly sustainable state parks, historic sites, and outdoor recreation opportunities.

1b. What does this program do?

Missouri State Parks strives to provide our visitors safe and secure drinking water while looking to reduce operating costs and improve efficiencies. The proposed projects include 19 drinking water projects, including, but not limited to, replacing existing water lines, connecting water systems to public water supply, and replacement of well houses.

As state park visitation continues to grow, there is an increasing demand placed upon park wastewater systems. Continual repair and upgrades will assist in serving the needs of our visitors and particularly our overnight guests. The proposed projects will connect state park wastewater systems to municipal sewers when feasible.

The 42 total projects are designed to improve the effective operation of our Missouri state parks, historic sites, and campgrounds, as well as the overall guest satisfaction for more than 20 million annual visitors and approximately 1.2 million overnight guests.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.330

Broadband, Water/Wastewater Infrastructure

DNR - State Park Water & Wastewater Infrastructure

2a. Provide an activity measure(s) for the program.

Activity measure for ARPA funding will include the completion of 19 drinking water and 23 wastewater projects.

2b. Provide a measure(s) of the program's quality.

This project provides improved customer satisfaction by meeting needs of visitors and overnight guests at state parks, historic sites, and campgrounds.

2c. Provide a measure(s) of the program's impact.

Program impact will be measured by the number of completed water and wastewater projects at state parks, historic sites, and campgrounds to improve overall satisfaction for more than 20 million annual visitors and approximately 1.2 million overnight guests.

Additionally, the dollars invested in this project will create jobs for construction, maintenance, and repair projects.

2d. Provide a measure(s) of the program's efficiency.

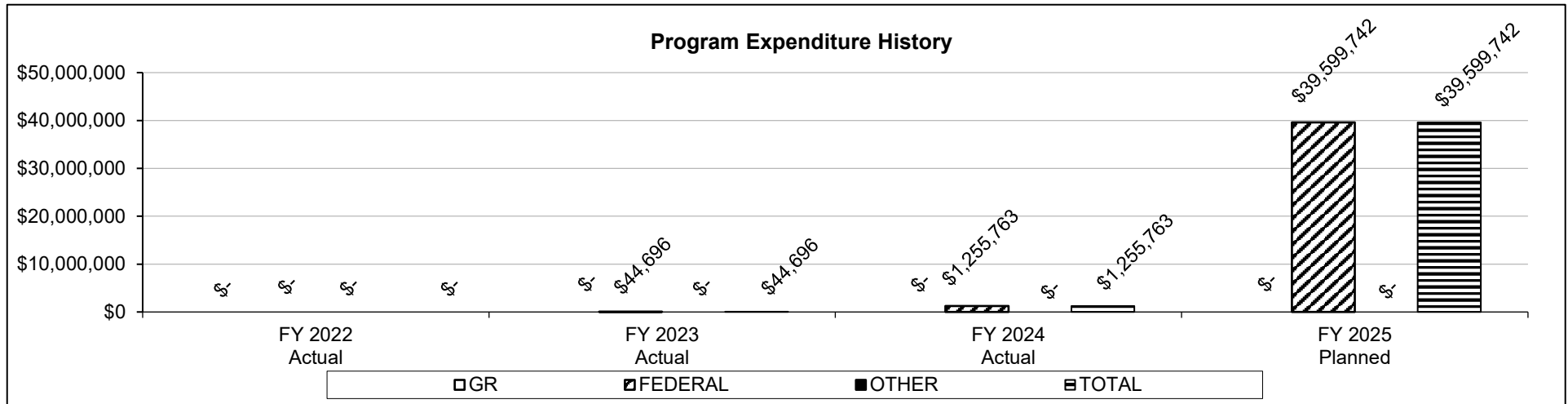
Program efficiency based on grant awards by December 31, 2024, with all funds dispersed by December 31, 2026.

PROGRAM DESCRIPTION

American Rescue Plan Act
Broadband, Water/Wastewater Infrastructure
DNR - State Park Water & Wastewater Infrastructure

AB Section(s): 20.330

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.881 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.335

State Services

DNR - Missouri Hydrology Information Center

1a. What strategic priority does this program address?

The Missouri Geological Survey Division helps Missouri citizens thrive by managing natural resources to promote a healthy environment and economy by:

- Promoting environmental responsibility and resource stewardship.
- Enhancing services, information, and communication to improve customer experience.
- Modernizing community infrastructure, strengthening workforce, and supporting economic development.
- Improving internal processes to better serve our customers.

1b. What does this program do?

Funding will create a Missouri Hydrology Information Center (MoHIC). The MoHIC will engage in flood-related projects, drought mitigation, aquifer characterization, modeling, and prediction to help Missourians understand their flood risk, drought susceptibility, and water supply. The system will be designed to include: real-time stream level gages/data at numerous statewide locations; flood inundation maps showing the extent and depth of predicted flood waters for dozens of Missouri communities; aquifer characterization maps in vulnerable areas where water supply is scarce; weather conditions, including current, past, and future accumulations; soil moisture network/data; and related data resources.

Subprojects include:

- * The collection of remote imagery, which is extremely important in understanding hydrologic parameters to effectively design protections and solutions to water resources challenges.
- * Leaf-off imagery and light detection and ranging (LiDAR) are the predominant methods for 3D and elevation modeling.
- * Additional understanding of water supply in Missouri. A more resilient strategy involving multiple aquifer sources is necessary to ensure future water demands are met in northern Missouri. Detailed maps of aquifer connectivity and shallow geologic structures will infer relationships between structure and groundwater, and identify previously unknown buried channels, and provide characterization of shallow aquifers.

Establishing the MoHIC and collecting the initial information needed to begin providing products for the public is estimated to require an investment of \$10.5 million. The breakdown of that amount for individual elements is predicted to be:

- MoHIC establishment/equipment - \$3,000,000
- Leaf-Off Imagery - \$1,100,000
- LiDAR - \$4,500,000
- Water Supply/Aquifer Mapping - \$1,000,000
- Professional and administrative staff - \$855,502 (PS and EE)

(continued on following page)

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.335

State Services

DNR - Missouri Hydrology Information Center

1b. What does this program do? (continued)

Missouri's Water Resources Center currently oversees large water resources projects with state and regional implications. Over the past four years, the Center has taken on additional projects to aid Missouri communities facing recurring drought and flood years. The most recent example of this is providing coordination and financial resources for the L-536 levee setback project in Atchison County. Current FTE numbers have remained static. Staffing will provide leadership, direction, project management, and fiscal management support.

2a. Provide an activity measure(s) for the program.

There can be several measures for the program, such as sections of LiDAR and aerial imagery collected, and amount of equipment deployed as part of the MoHIC.

2b. Provide a measure(s) of the program's quality.

As the MoHIC is fully developed, the department can measure community and citizen interaction with the web-based tools that will assist in making life and property-saving decisions.

2c. Provide a measure(s) of the program's impact.

Assuming the program is successful, DNR will be able to measure and reduce the cost from damages for Missouri communities due to drought and flood.

2d. Provide a measure(s) of the program's efficiency.

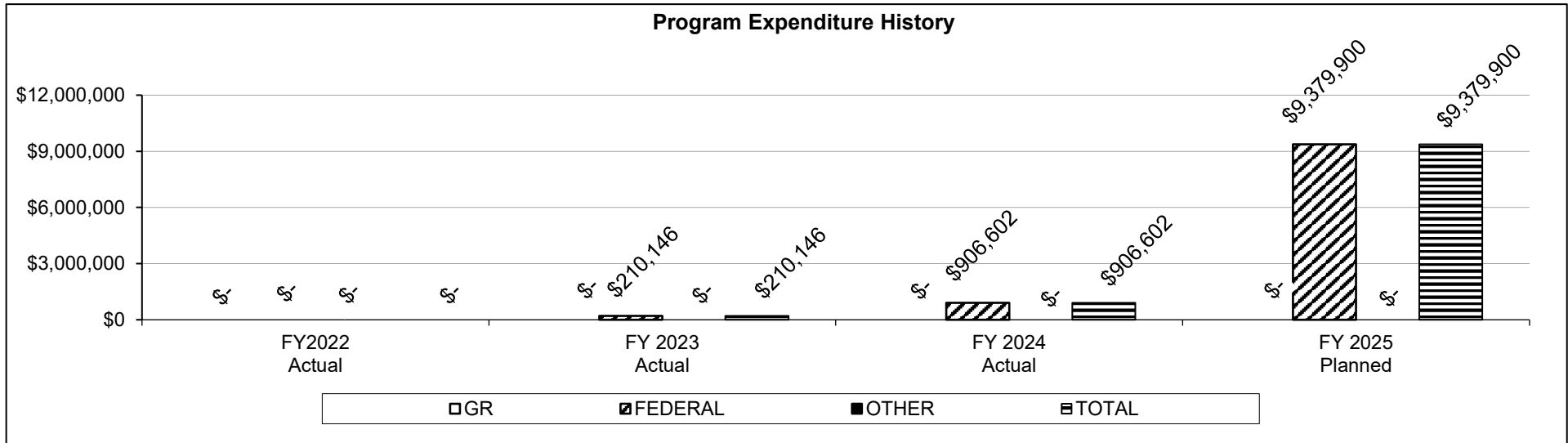
Completing projects on time and within budget, with all funds dispersed by December 31, 2026.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
DNR - Missouri Hydrology Information Center

AB Section(s): 20.335

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.335 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.336

DNR - Shelby County Nursing Home

1a. What strategic priority does this program address?

Water infrastructure improvement.

1b. What does this program do?

For maintenance, repair, and capital improvements for sewer updates for a Shelby County nursing facility.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 20, an Act of the 102nd General Assembly, First Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by appropriation deadline.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of water infrastructure.

2d. Provide a measure(s) of the program's efficiency.

Project is completed within budget.

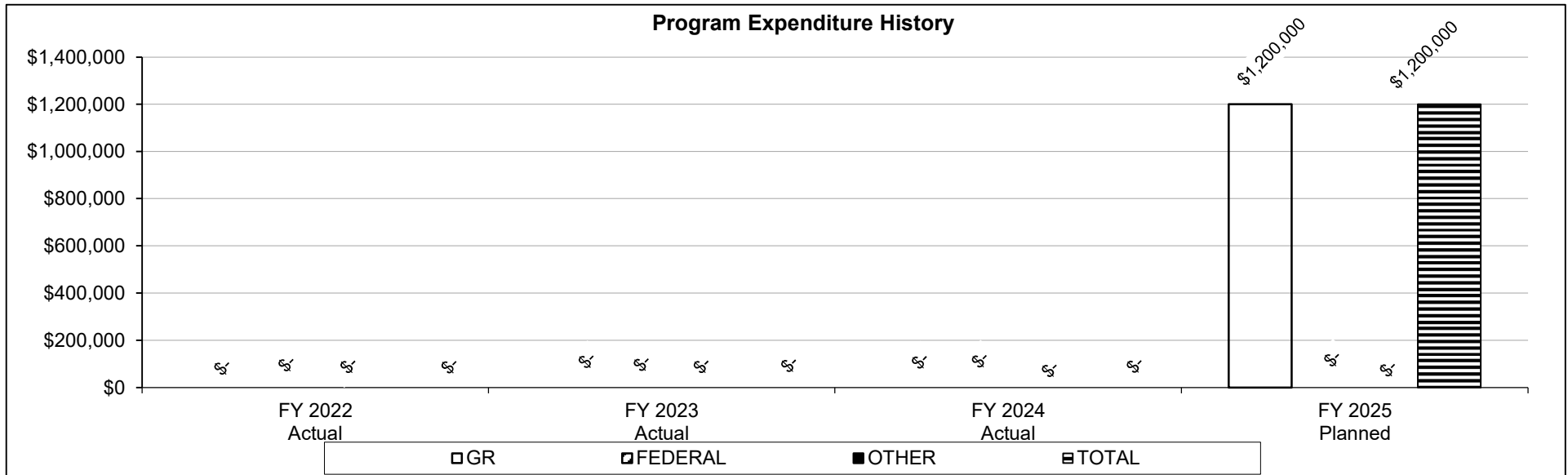
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.336

DNR - Shelby County Nursing Home

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 20, Section 20.336 (2023): General Revenue Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.360

Broadband, Water/Wastewater Infrastructure

MDC - Columbia Bottom Levee Setback

1a. What strategic priority does this program address?

The project will provide an additional 3,000 acres of flood storage along the Missouri and Mississippi Rivers, which will help protect public and private infrastructure along both rivers in the St. Louis area.

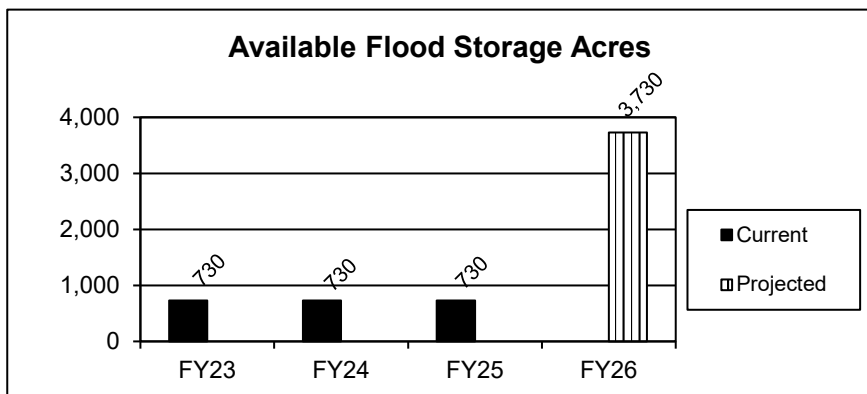
1b. What does this program do?

This project will setback the private levee in the Columbia Bottom Conservation Area at the confluence of the Missouri and Mississippi Rivers in St. Louis County. This project will reconnect the rivers with the historic floodplain at the confluence and provide three thousand acres of forested wetland for additional flood storage. This would directly benefit private and public landowners in the area. The project will also relocate the damaged main road away from flood hazards and add flood resiliency features to keep access to a popular river access on the area.

2a. Provide an activity measure(s) for the program.

2b. Provide a measure(s) of the program's quality.

Completion of project meets all planned specifications.



2c. Provide a measure(s) of the program's impact.

Improvement of flood storage, benefiting landowners.

2d. Provide a measure(s) of the program's efficiency.

Project is completed within budget.

PROGRAM DESCRIPTION

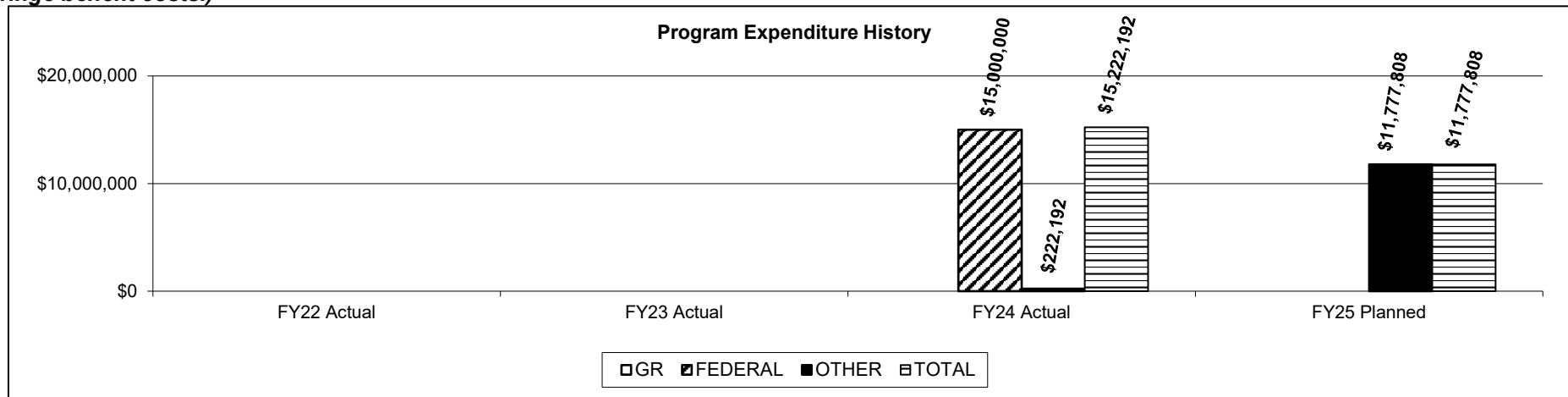
American Rescue Plan Act

AB Section(s): 20.360

Broadband, Water/Wastewater Infrastructure

MDC - Columbia Bottom Levee Setback

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act - HB 20, Section 20.360, established the Coronavirus State Fiscal Recovery - Water Infrastructure Fund.

6. Are there federal matching requirements? If yes, please explain.

This program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.361

Broadband, Water/Wastewater Infrastructure

DNR - City of Chesterfield Water Infrastructure

1a. What strategic priority does this program address?

Water infrastructure improvement.

1b. What does this program do?

For water infrastructure projects in Chesterfield, Missouri.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of water infrastructure.

2d. Provide a measure(s) of the program's efficiency.

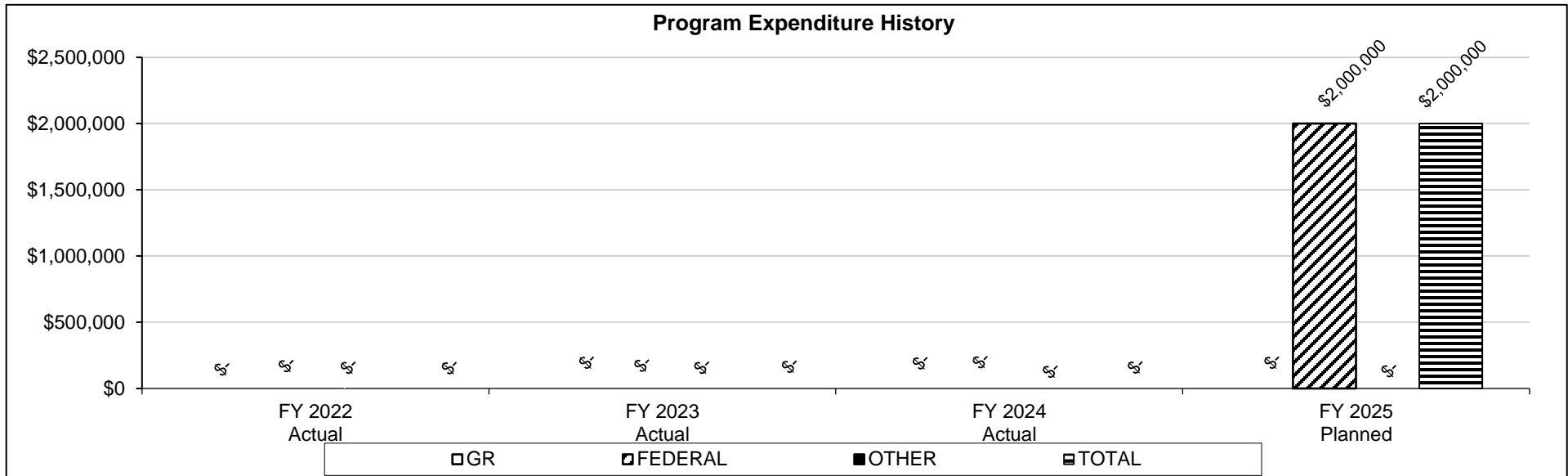
Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
Broadband, Water/Wastewater Infrastructure
DNR - City of Chesterfield Water Infrastructure

AB Section(s): 20.361

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.361 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.362

Broadband, Water/Wastewater Infrastructure

DNR - City of Carthage

1a. What strategic priority does this program address?

Water infrastructure improvement.

1b. What does this program do?

For water infrastructure projects in Carthage, Missouri.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of water infrastructure.

2d. Provide a measure(s) of the program's efficiency.

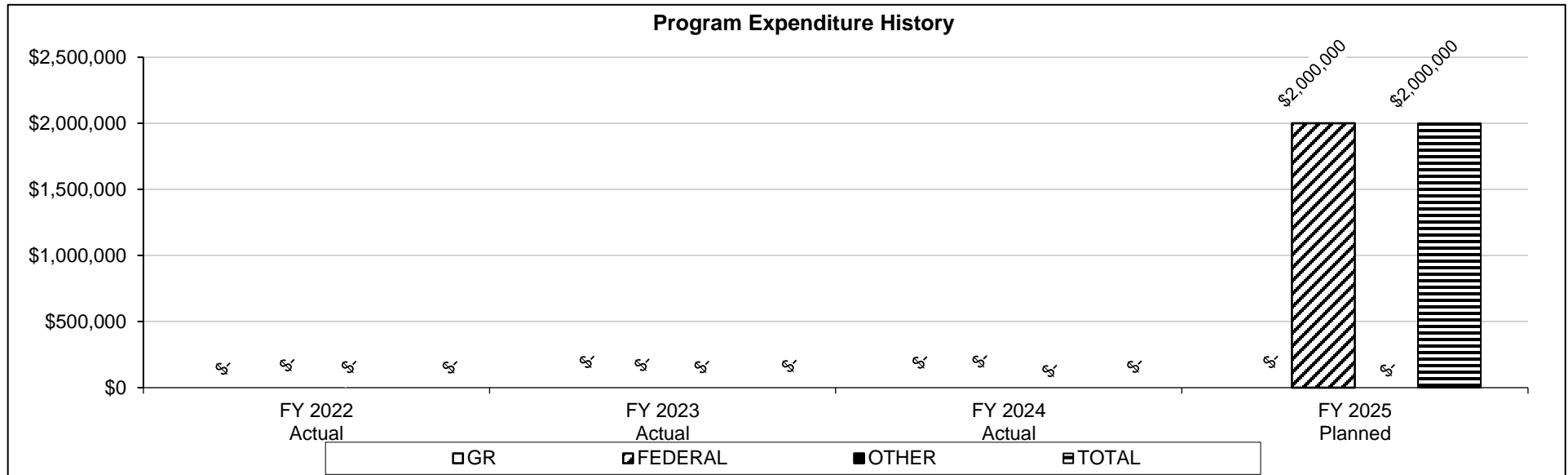
Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
Broadband, Water/Wastewater Infrastructure
DNR - City of Carthage

AB Section(s): 20.362

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.362 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.363

Broadband, Water/Waste Water Infrastructure

DNR - City of Joplin Water Infrastructure

1a. What strategic priority does this program address?

Water infrastructure improvement.

1b. What does this program do?

For water infrastructure projects in Joplin, Missouri.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of water infrastructure.

2d. Provide a measure(s) of the program's efficiency.

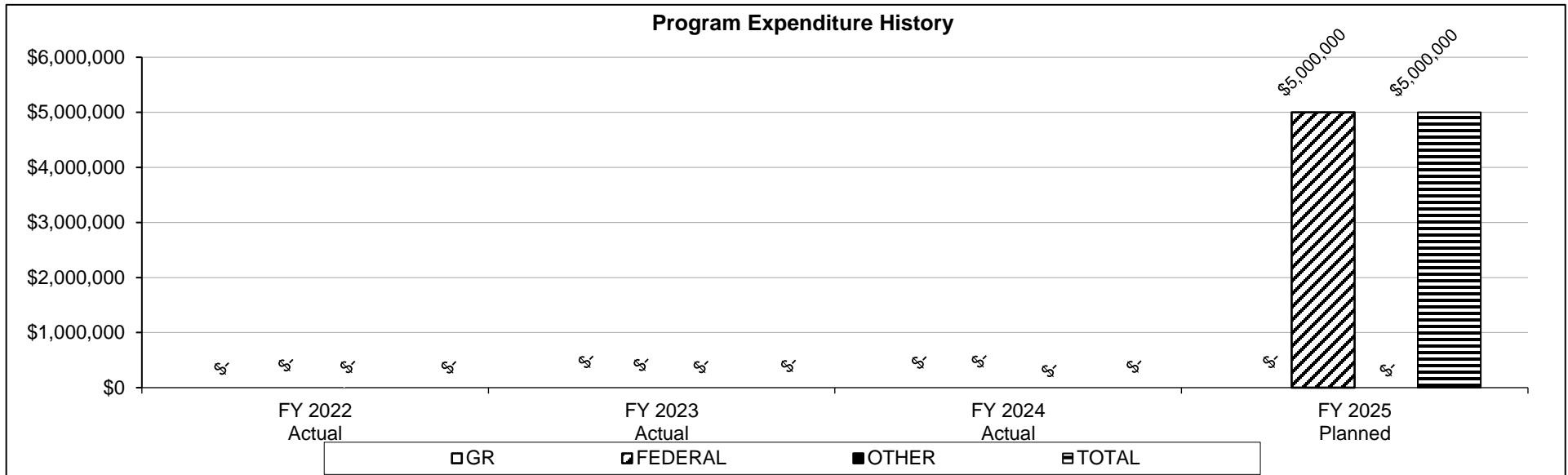
Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
Broadband, Water/Waste Water Infrastructure
DNR - City of Joplin Water Infrastructure

AB Section(s): 20.363

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.363 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.364

Broadband, Water/Wastewater Infrastructure

DNR - City of Rolla Water and Wastewater Infrastructure

1a. What strategic priority does this program address?

Water infrastructure improvement.

1b. What does this program do?

For water and wastewater infrastructure projects in Rolla, Missouri.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of water infrastructure.

2d. Provide a measure(s) of the program's efficiency.

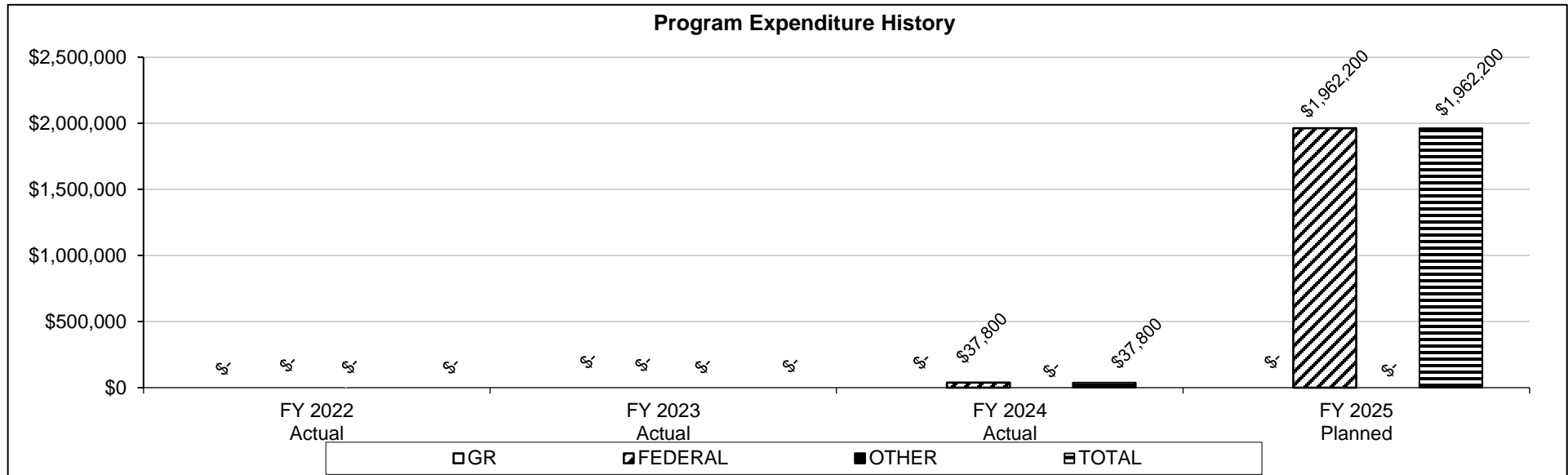
Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
Broadband, Water/Wastewater Infrastructure
DNR - City of Rolla Water and Wastewater Infrastructure

AB Section(s): 20.364

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.364 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.370

Broadband, Water/Wastewater Infrastructure

DED - Broadband Infrastructure Program

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

- Provides grants for broadband projects in unserved (without access to 25/3 Mbps broadband) and underserved (without access to 100/20 Mbps broadband) areas of Missouri.
- Investments support bringing increased broadband access allowing Missourians to fully engage in the digital world.
- Successful applicants demonstrate strong local support for projects.
- Private matching funds and local public matching funds prioritized.

2a. Provide an activity measure(s) for the program.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Funds Unobligated | 0% | 0% | N/A | N/A | N/A | N/A | N/A | N/A |
| Percent of Funds Obligated | 100% | 100% | N/A | N/A | N/A | N/A | N/A | N/A |
| Percent of Funds Expended | 25% | 0% | 50% | 29% | 77% | | 97% | |

Note 1: DED awarded all funds in FY2023. Projects will be finished before September 30, 2026.

Note 2: Due to the time needed for securing bonding/letters of credit, signing of agreements, and progress being made the first reimbursements were expended in August 2023.

2b. Provide a measure(s) of the program's quality.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|---|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Dollars Requested Compared to Dollars Available <i>(based off rounded total request of \$1.3 billion)</i> | 100% | 520% | N/A | N/A | N/A | N/A | N/A | N/A |

Note 1: DED obligated all funds in FY2023.

Note 2: DED received \$1,360,690,747 in application requests.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.370

Broadband, Water/Wastewater Infrastructure

DED - Broadband Infrastructure Program

2c. Provide a measure(s) of the program's impact.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|------------------------------------|--------------|---------------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Total Number of Projects | 75 | 60 | N/A | - | N/A | | N/A | |
| Total Connections Awarded | 63,000 | 55,432 | N/A | - | N/A | | N/A | |
| Projected Adoption Rate | 55% | N/A | 60% | 0% | 60% | | 60% | |
| Total Private Investment | \$50,000,000 | \$112,003,215 | N/A | N/A | N/A | | N/A | |
| Total Local Match Dollars Invested | \$5,000,000 | \$14,972,455 | N/A | N/A | N/A | | N/A | |

Note: Private investment projections based on awarded applications. Private investment will be spread throughout the life of the projects.

2d. Provide a measure(s) of the program's efficiency.

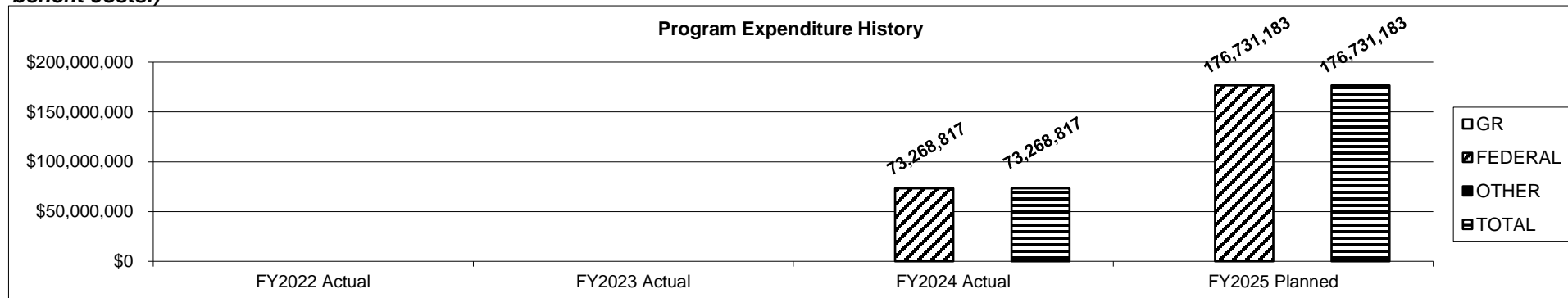
| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|--------------------------|-----------|----------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Average Cost per Passing | \$ 8,000 | \$ 6,998 | N/A | N/A | N/A | N/A | N/A | N/A |

PROGRAM DESCRIPTION

American Rescue Plan Act
Broadband, Water/Wastewater Infrastructure
DED - Broadband Infrastructure Program

AB Section(s): 20.370

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.371

Broadband, Water/Wastewater Infrastructure

DED - Utility Pole Replacement

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

- Provides funding to support pole replacement cost within awarded projects funded by the Broadband Infrastructure Program (BIP).
- Investments in pole replacement cost will allow the Broadband Infrastructure Program to reach more unserved and underserved locations.
- Successful applicants to the Broadband Infrastructure Program must demonstrate strong local support for projects.
- Applicants requesting pole replacement funds must demonstrate that they have contacted pole owners.

2a. Provide an activity measure(s) for the program.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Funds Unobligated | 0% | 26% | 26% | 26% | 26% | | 26% | |
| Percent of Funds Obligated | 100% | 74% | 74% | 74% | 74% | | 74% | |
| Percent of Funds Expended | 20% | 0% | 40% | 0.05% | 14% | | 21% | |

Note 1: DED awarded \$10,932,112.63 in pole replacement funds; \$7,500,000 was flexed into standard ARPA Broadband infrastructure Program (BIP) funding.

Note 2: Funds were intended to support the larger ARPA BIP. DED does not anticipate running a stand-alone Pole Replacement program.

2b. Provide a measure(s) of the program's quality.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|--|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Dollars Requested Compared to Dollars Available | 100% | 282% | N/A | N/A | N/A | | N/A | |

Note 1: In FY2023, not all applicants were awarded funding from this program.

Note 2: All awarded ARPA BIP projects that requested pole funds were awarded their requested amount.

Note 3: Total pole replacement request was \$42,313,474.64.

2c. Provide a measure(s) of the program's impact.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|--------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Number of Recipients | 20 | 5 | N/A | N/A | N/A | N/A | N/A | N/A |
| Number of Poles Replaced | 3,000 | 0 | 900 | 35 | 835 | | 1,110 | |
| Number of Connections | 4,000 | 5,674 | N/A | N/A | N/A | N/A | N/A | N/A |

Note 1: Connections reflects total connections of awarded projects receiving pole funds.

Note 2: A total of 2,148 poles expected to be replaced with the awarded funding.

2d. Provide a measure(s) of the program's efficiency.

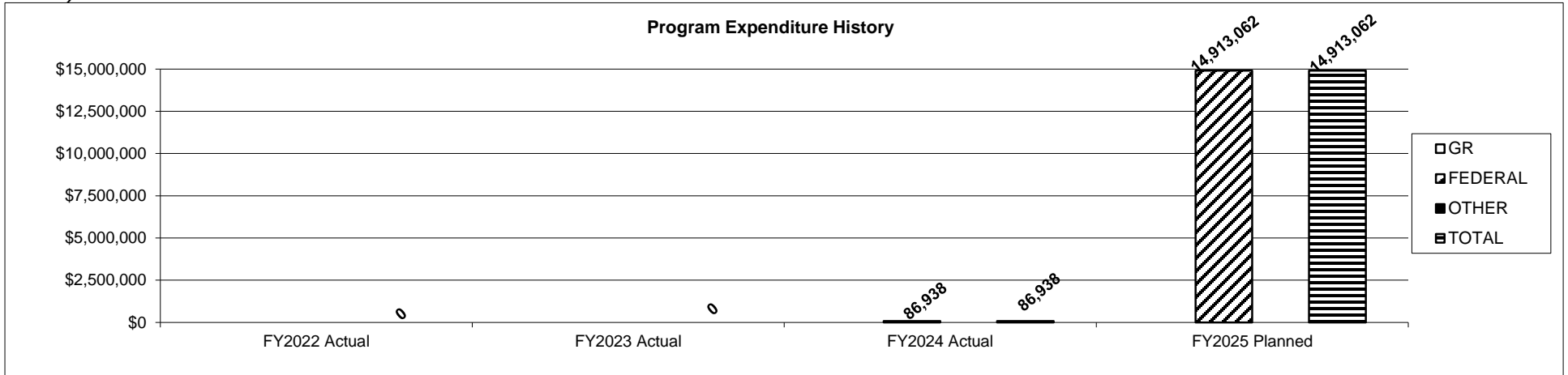
| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|-----------------------|-----------|--------|-----------|---------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Average Cost Per Pole | \$5,000 | N/A | \$1,598 | \$2,484 | \$2,500 | | \$3,000 | |

PROGRAM DESCRIPTION

American Rescue Plan Act
Broadband, Water/Wastewater Infrastructure
DED - Utility Pole Replacement

AB Section(s): 20.371

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.375

State Services

DED - Broadband Capacity Building

1a. What strategic priority does this program address?

Operational Support

1b. What does this program do?

- Allows the Office of Broadband Development (OBD) to staff up in order to rapidly deploy American Rescue Plan Act (ARPA) funds.
- Additional staff serve necessary functions to deploy funding while also preventing fraud and misuse of taxpayer funds.
- Positions are responsible for providing assistance to communities and applicants.
- Also allows OBD to secure a professional service form in order to:
 - Provide broadband and telecom technical expertise as the state deploys its infrastructure and adoption programs
 - Launch and maintain the broadband coverage mapping effort, providing address-level data

2a. Provide an activity measure(s) for the program.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|---------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Number of Applications Reviewed | 400 | 321 | 600 | 138 | 1,500 | | 0 | |

Note 1: All broadband infrastructure program applications were reviewed in FY2023.

Note 2: DED reviewed Digital Demonstration Project and Cell Tower Applications in FY2024.

Note 3: DED will review IJJA BEAD Infrastructure Applications in FY2025.

2b. Provide a measure(s) of the program's quality.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|---|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Total Score of Customer Satisfaction Survey | 80% | 82% | 85% | 87.8% | 80% | | N/A | |

Note: The Customer Satisfaction Survey is an aggregate score across all the Federal Initiative Team's work across ARPA programs and other appropriations.

2c. Provide a measure(s) of the program's impact.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|------------------------|--------------|-----------|-------------|-------------|-------------|--------|-------------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Total Dollars Deployed | \$10,000,000 | \$612,427 | \$7,712,427 | \$1,642,251 | \$1,675,146 | | \$6,802,587 | |

Note: Up to \$6 million was set aside for developing the state broadband map in FY2024.

2d. Provide a measure(s) of the program's efficiency.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|---|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Average Days to Announce Awards After Application Opens Across Programs | 90 | 161 | 90 | 53 | 90 | | N/A | |

Note 1: DED received 321 infrastructure applications and over 500 challenges in FY2023.

Note 2: DED received 88 Cell Tower applications and 50 digital demonstration project applications in FY2024.

PROGRAM DESCRIPTION

American Rescue Plan Act

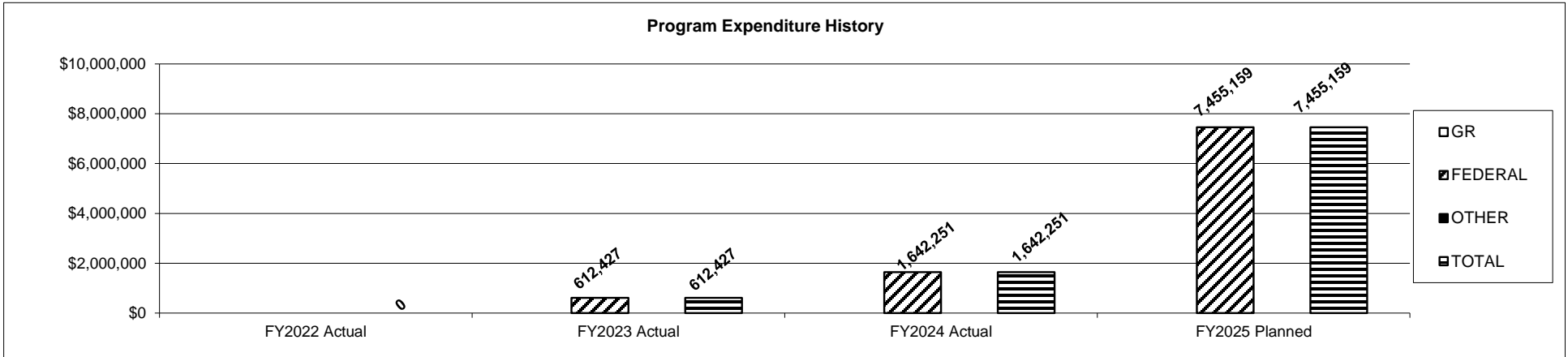
AB Section(s): 20.375

State Services

DED - Broadband Capacity Building

3.

Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.376

DED - Convention Center Parking Garage JC

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

Funds will be directed to design and construction of a new parking garage for a convention center.

2a. Provide an activity measure(s) for the program.

This is a new appropriation. Performance measures are under development.

2b. Provide a measure(s) of the program's quality.

This is a new appropriation. Performance measures are under development.

2c. Provide a measure(s) of the program's impact.

This is a new appropriation. Performance measures are under development.

2d. Provide a measure(s) of the program's efficiency.

This is a new appropriation. Performance measures are under development.

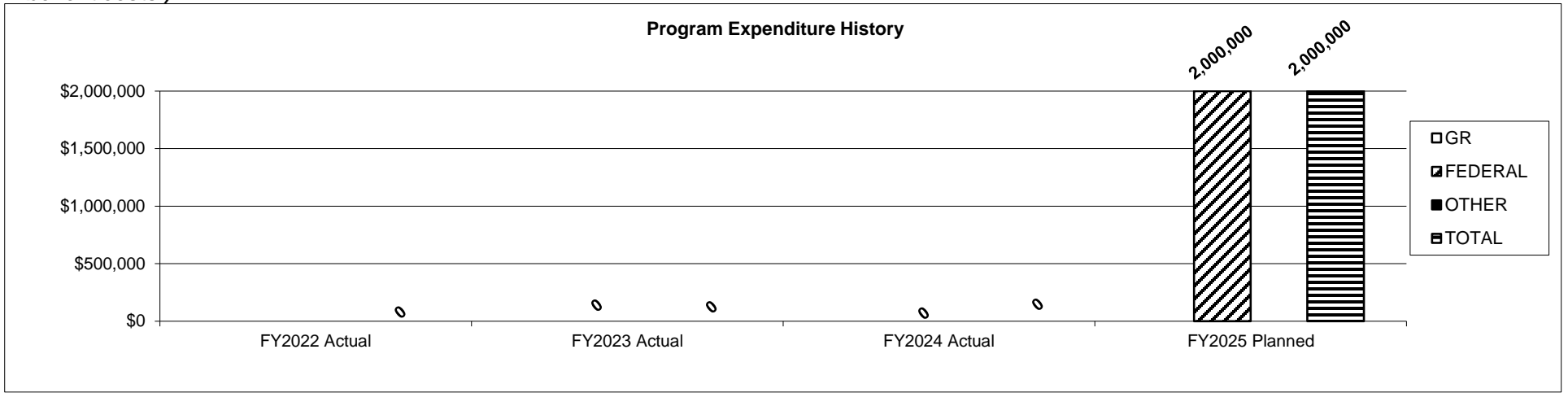
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.376

DED - Convention Center Parking Garage JC

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?
N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
N/A

6. Are there federal matching requirements? If yes, please explain.
No.

7. Is this a federally mandated program? If yes, please explain.
No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.378

DED - Renovations/Improvements to Cabool YMCA

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

Funds will be utilized for the planning, design, and construction/renovation of a community facility.

2a. Provide an activity measure(s) for the program.

This is a new appropriation. Performance measures are under development.

2b. Provide a measure(s) of the program's quality.

This is a new appropriation. Performance measures are under development.

2c. Provide a measure(s) of the program's impact.

This is a new appropriation. Performance measures are under development.

2d. Provide a measure(s) of the program's efficiency.

This is a new appropriation. Performance measures are under development.

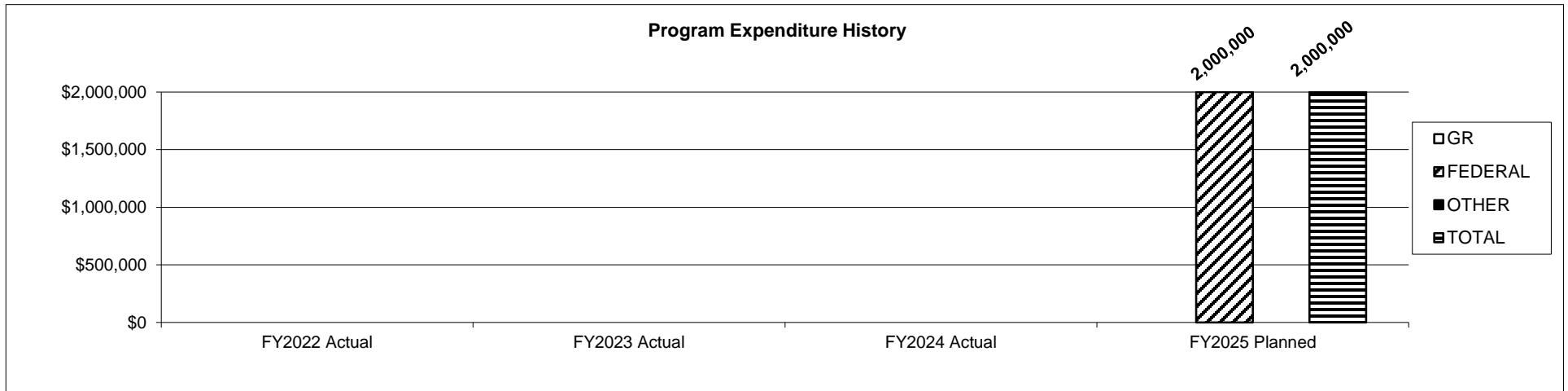
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.378

DED - Renovations/Improvements to Cabool YMCA

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.379

DED - Lyceum Theater in Arrow Rock

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

Funds will be utilized to complete upgrades and renovation to a community performing arts theater.

2a. Provide an activity measure(s) for the program.

This is a new appropriation. Performance measures are under development.

2b. Provide a measure(s) of the program's quality.

This is a new appropriation. Performance measures are under development.

2c. Provide a measure(s) of the program's impact.

This is a new appropriation. Performance measures are under development.

2d. Provide a measure(s) of the program's efficiency.

This is a new appropriation. Performance measures are under development.

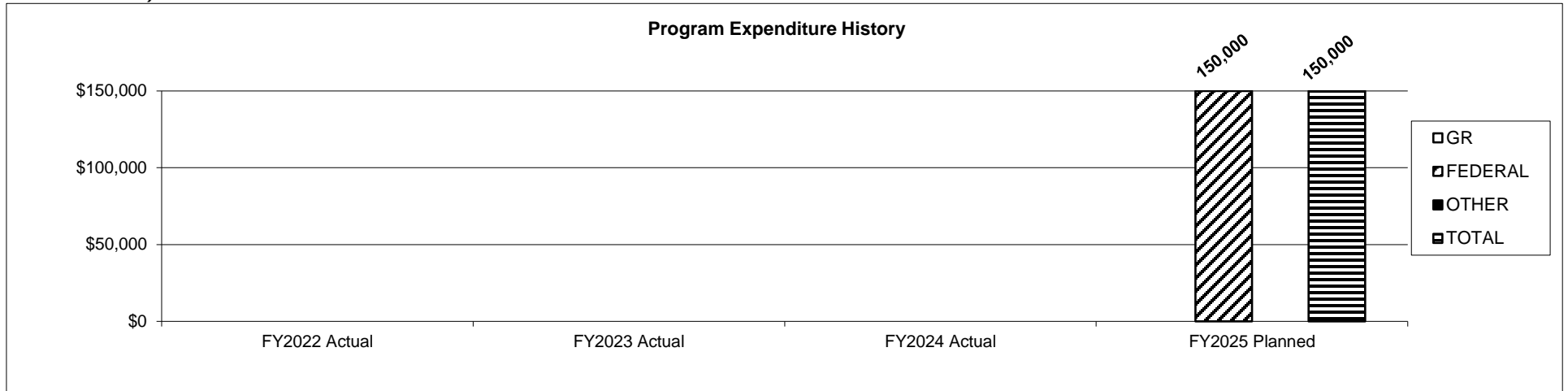
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.379

DED - Lyceum Theater in Arrow Rock

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.381

DED - Plaza/18th Street Foundation

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

Funds will be utilized to stimulate the growth of community spirit and activities in an entertainment district in Kansas City. No local match is required.

2a. Provide an activity measure(s) for the program.

This is a new appropriation. Performance measures are under development.

2b. Provide a measure(s) of the program's quality.

This is a new appropriation. Performance measures are under development.

2c. Provide a measure(s) of the program's impact.

This is a new appropriation. Performance measures are under development.

2d. Provide a measure(s) of the program's efficiency.

This is a new appropriation. Performance measures are under development.

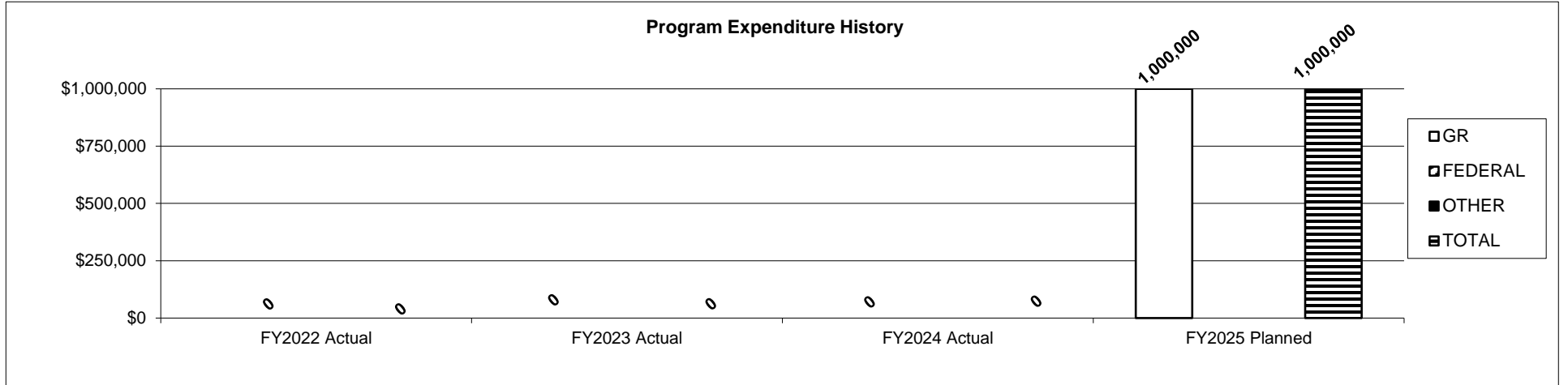
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.381

DED - Plaza/18th Street Foundation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Planned Expenditures for GR reflect 3% Governor's Reserve.

4. What are the sources of the "Other " funds?
N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
N/A

6. Are there federal matching requirements? If yes, please explain.
No.

7. Is this a federally mandated program? If yes, please explain.
No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.390

Broadband, Water/Wastewater Infrastructure

DPS & MONG - National Guard & Veterans' Home - Utility Connections

1a. What strategic priority does this program address?

Strengthen Communities: Improve quality of care for Veterans Home residents.

1b. What does this program do?

St. James Veterans Home is 150 Veteran Census Capacity with 185 FTE allocations. This renovation is necessary for life safety and quality of life of Veteran residents.

Camp Clark is a Missouri National Guard training facility spread over 1,300 acres. This project would connect Camp Clark to the City of Nevada sewer system. It will pay for the extension of the sewer main to Camp Clark which will move waste disposal to the city's treatment plant from the Camp Clark lagoon system. This will eliminate the use of the lagoon system at Camp Clark which makes the local water system healthier and safer for the environment.

2a. Provide an activity measure(s) for the program.

St. James Construction Project: Provide an updated, safe water and sanitary sewer line.

Camp Clark connection to City of Nevada sewer system: Provide regulatory compliant, low risk, cost effective sewer service.

Kansas City Airport (MCI) Utility Extension: Provide a suitable construction site in the Kansas City area to construct a needed Readiness Center and a Field Maintenance Shop.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.390

Broadband, Water/Wastewater Infrastructure

DPS & MONG - National Guard & Veterans' Home - Utility Connections

2b. Provide a measure(s) of the program's quality.

- St. James Construction Project includes printing, advertising, architecture and engineering; removal of existing domestic water and sanitary lines, and concrete drives; installation of water lines, shut-offs, sanitary lines, clean-outs, fire hydrants, concrete drives, and new manholes; and seeding and strawing of renovated property. Project includes the partial removal and full replacement of the exterior water and sanitary lines which supply the facility and adjacent buildings. Also included will be the replacement of necessary valves, back-flow preventers and hardware. Minor concrete removal and replacement will be completed to accommodate the underground work.
- Camp Clark connection to City of Nevada sewer system: This will eliminate the use of the lagoon system at Camp Clark which makes the local ground water healthier and safer for the environment. Additionally private entities should be able to utilize the new sewer main along the 1/2 mile this project will extend.
- Kansas City Airport (MCI) Utility Extension: The new Readiness Center will provide approximately 300 more positions within the Kansas City area, which will reduce the drive time to other locations by 50% or more. The site will provide additional opportunities to existing soldiers and to potential recruits in the area. The average Readiness Center Missouri Army National Guard Readiness Center is 50 years old, and the Missouri Army National Guard is currently 1,306,048 sq. ft. short of needed Readiness Center space due to obsolete Readiness Centers. The Readiness Center at this location is projected to be approximately 60,000 sq. ft., which would decrease the statewide shortage by 4.6%.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.390

Broadband, Water/Wastewater Infrastructure

DPS & MONG - National Guard & Veterans' Home - Utility Connections

2c. Provide a measure(s) of the program's impact.

St. James State Veterans Home Renovation of Water and Sanitary Lines: St. James Veterans Home is 150 Veteran Census Capacity with 185 FTE allocations. This renovation is necessary for life safety and quality of life of veteran residents.

Camp Clark connection to City of Nevada sewer system: The Camp Clark Training Site can accommodate 10,000 MONG Soldiers and this will directly impact the ability of those soldiers to continue training at the site. Later development along the new city main to the South of Nevada is unknown, however, providing this utility to that area will open it for economic expansion.

Kansas City Airport (MCI) Utility Extension: Initially approximately 300 soldiers will be impacted as the Missouri National Guard is seeking funds to build a Readiness Center followed by a supporting Field Maintenance Shop. Later development is unknown. The area is currently undeveloped, but providing utilities to this site will open it up for economic expansion for industrial sites and the airport.

2d. Provide a measure(s) of the program's efficiency.

St. James State Veterans Home Renovation of Water and Sanitary Lines: Although the age of the facility is approximately 20 years old, much of the domestic water line and sanitary sewer line that service the facility are from older infrastructure and currently leak.

Camp Clark connection to City of Nevada sewer system: MONG will be able to close the sewage lagoon at Camp Clark and close the permit, which will decrease the possibility of discharge violations and potential fines. MONG will no longer be required to have a lagoon operator with Class "D" wastewater certification to maintain and operate the lagoon, and will not have to conduct twice weekly field monitoring, monthly laboratory sampling and testing, as well as monitoring, cleaning and maintaining aerators.

Kansas City Airport (MCI) Utility Extension: This project will allow for the Missouri Army National Guard to build facilities at this location for the future utilization of the Guard to support soldiers in the Kansas City area. Additionally private businesses will be able to utilize these utilities for an industrial site in accordance with MCI's master plan.

PROGRAM DESCRIPTION

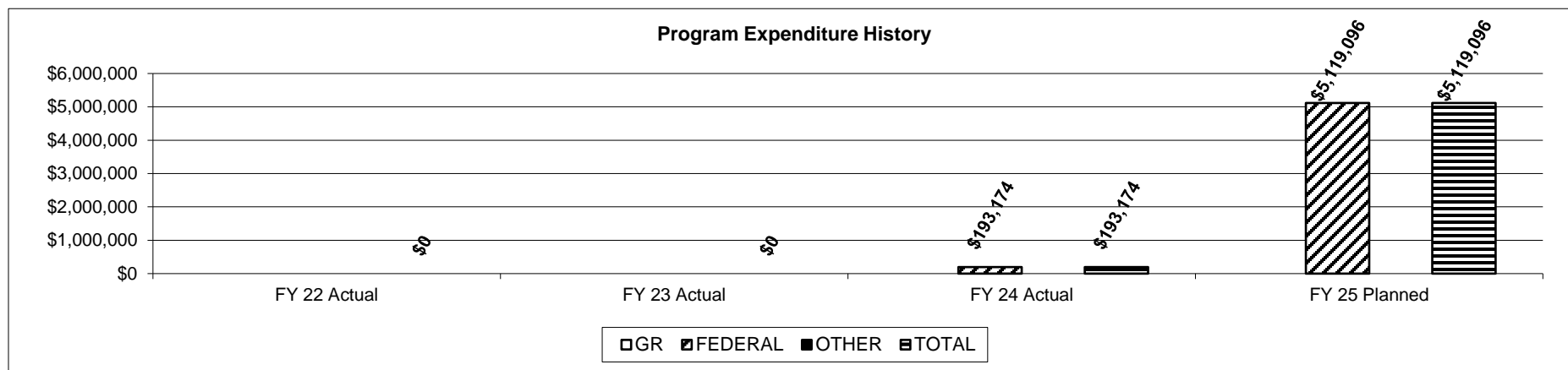
American Rescue Plan Act

AB Section(s): 20.390

Broadband, Water/Wastewater Infrastructure

DPS & MONG - National Guard & Veterans' Home - Utility Connections

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.400

Broadband, Water/Waste Water Infrastructure

DOC - Facility Broadband Capacity Expansion

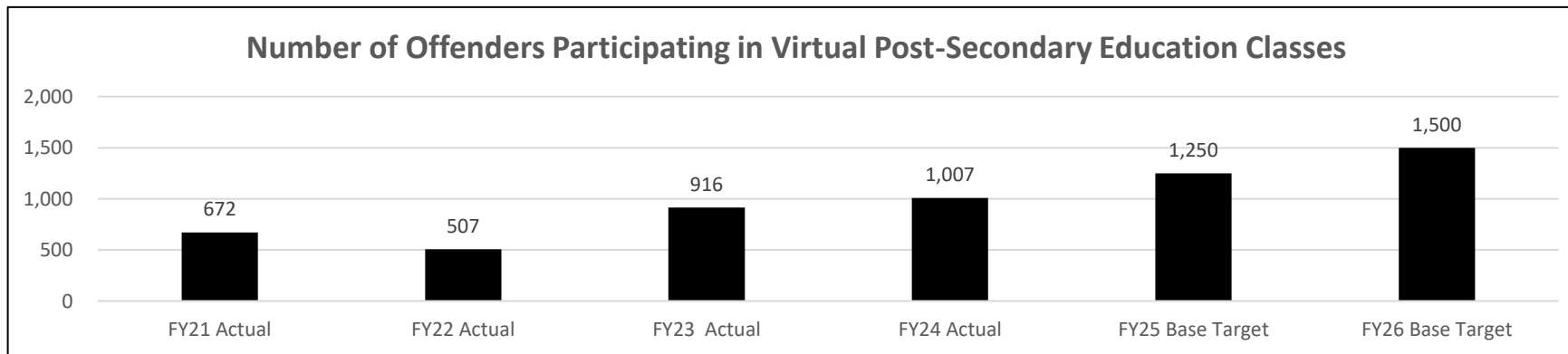
1a. What strategic priority does this program address?

Building a Safer Work Environment, Improving the Workforce, and Reducing Risk and Recidivism

1b. What does this program do?

Currently, the department does not have sufficient broadband capacity within our adult institutions to meet the demand. The addition of many new services for offenders and offender management including: video visitation, virtual/distance academic and vocational education services, virtual/distance substance use treatment, telemedicine, video court proceedings, and video legal visitation have and will continue to exceed the department's broadband infrastructure. This increase is also needed to accommodate future technology changes for safety and security systems for the department. Additional broadband capacity will also be needed in the future as more camera surveillance systems move to digital and existing capacity will be needed to handle those increased demands.

2a. Provide an activity measure(s) for the program.



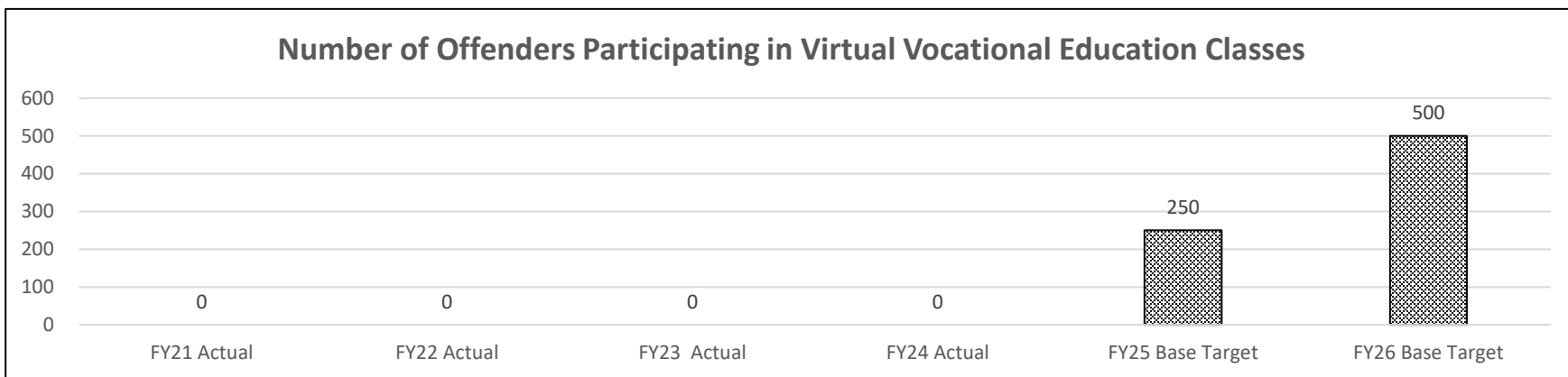
PROGRAM DESCRIPTION

American Rescue Plan Act

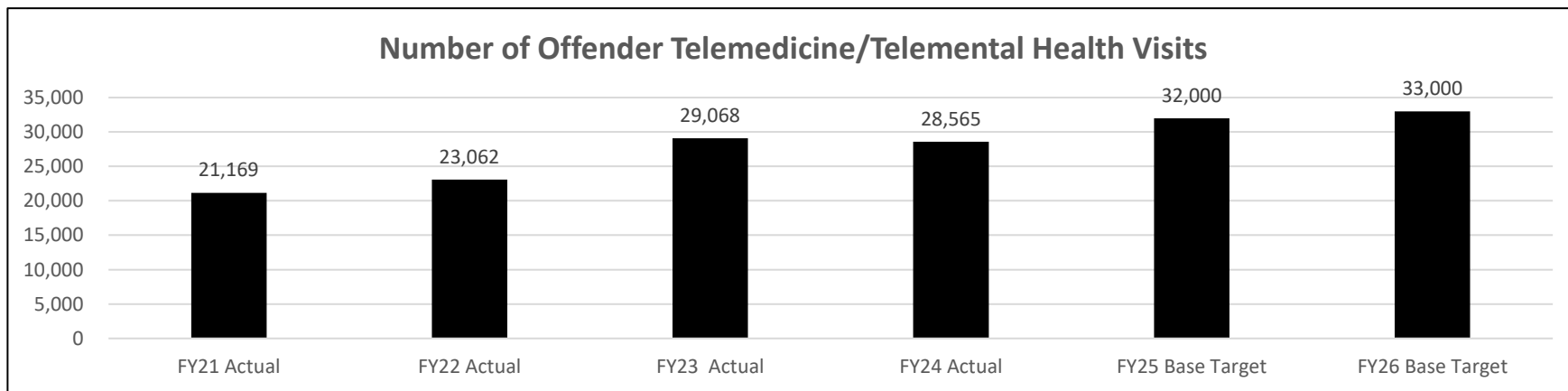
AB Section(s): 20.400

Broadband, Water/Waste Water Infrastructure

DOC - Facility Broadband Capacity Expansion



For completion of the reading/lecture portions of the programs only.



PROGRAM DESCRIPTION

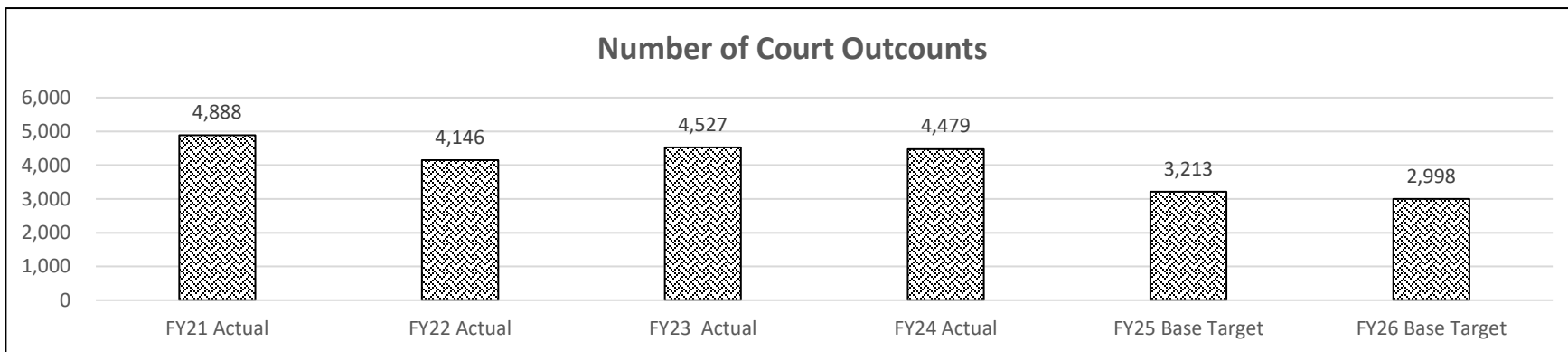
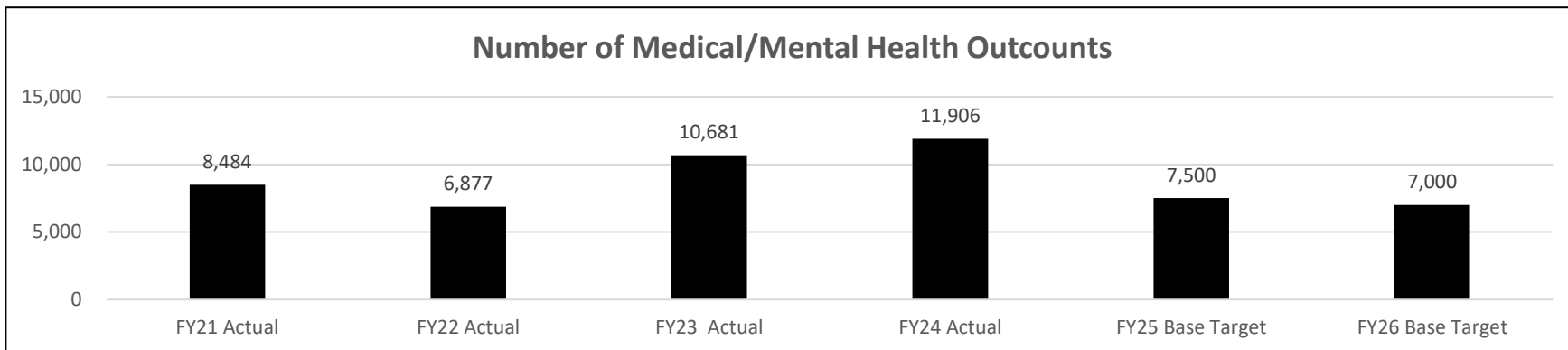
American Rescue Plan Act

AB Section(s): 20.400

Broadband, Water/Waste Water Infrastructure

DOC - Facility Broadband Capacity Expansion

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

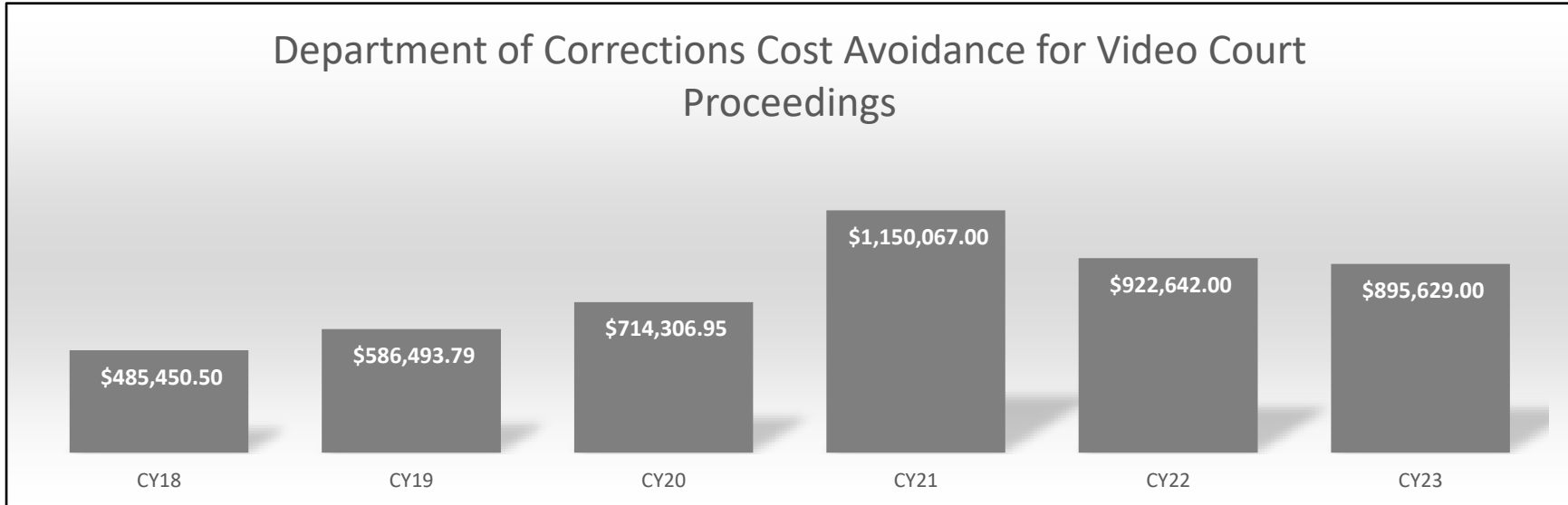
American Rescue Plan Act

AB Section(s): 20.400

Broadband, Water/Waste Water Infrastructure

DOC - Facility Broadband Capacity Expansion

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

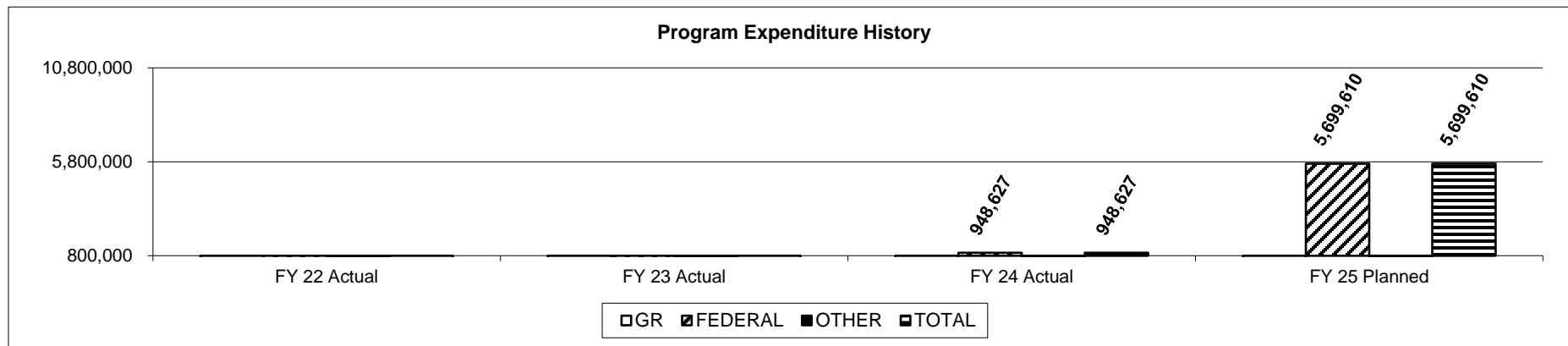
American Rescue Plan Act

AB Section(s): 20.400

Broadband, Water/Waste Water Infrastructure

DOC - Facility Broadband Capacity Expansion

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund. Broadband Infrastructure.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.405

Broadband, Water/Waste Water Infrastructure

DOC - Correction Facilities Water/Wastewater

1a. What strategic priority does this program address?

Building a Safer Work Environment, Improving the Workforce, and Reducing Risk and Recidivism

1b. What does this program do?

This program will maintain, repair, and renovate water towers, water storage tanks, and water distribution lines at 12 DOC institutions. Work includes: painting the interiors and exteriors of water towers, full sanitization of water towers, repair pump house controls and pumps, repair of water lines, addition of a fire hydrant, and replacement of water distribution lines and sanitary sewer lines.

This program will also install, maintain, repair, and renovate storm water systems, sewer lines, lagoon treatment infrastructure, bar screens, and manholes at eight DOC institutions. Work includes: installing storm drain systems to prevent erosion, replacing sewer lines, upgrading lagoon treatment devices and buildings, installing mechanical bar screens, replacing clay sewer pipes and precast manholes, and installing sleeves in culverts for storm water drainage.

2a. Provide an activity measure(s) for the program.

| Number of State-Owned Water Towers at DOC Facilities | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|
| FY22 Actual | FY23 Actual | FY24 Actual | FY25 Base Target | FY25 Base Target | FY26 Base Target |
| 9 | 9 | 9 | 9 | 9 | 9 |

| Number of State-Owned Wastewater Trtmt/Pre-Trtmt Facilities at DOC Facilities | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|
| FY22 Actual | FY23 Actual | FY24 Actual | FY25 Base Target | FY25 Base Target | FY26 Base Target |
| 4 | 4 | 4 | 4 | 4 | 4 |

PROGRAM DESCRIPTION

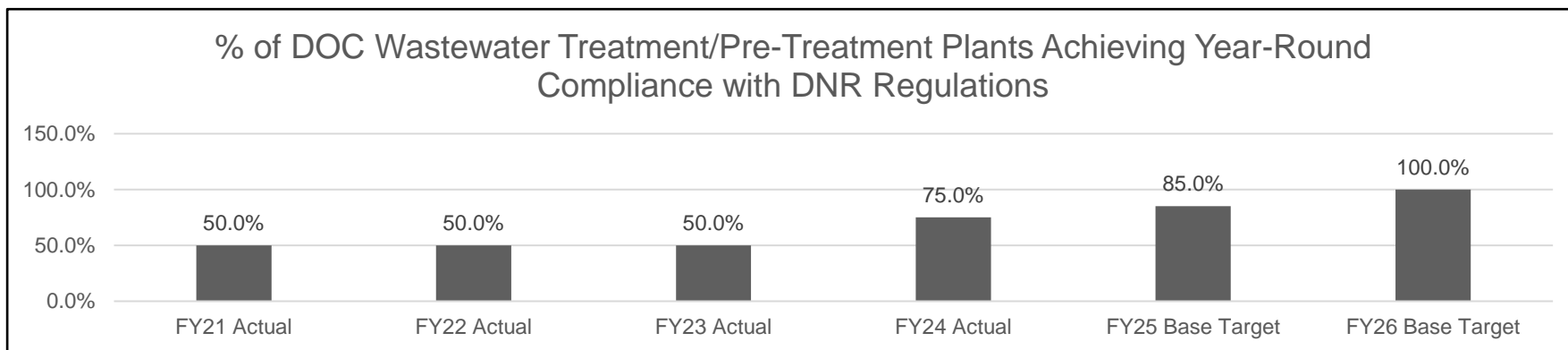
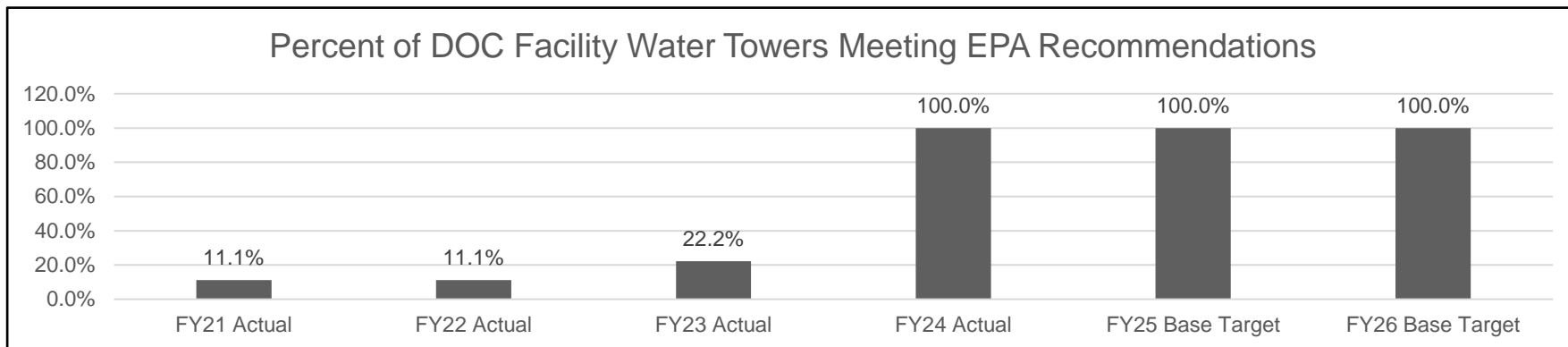
American Rescue Plan Act

AB Section(s): 20.405

Broadband, Water/Waste Water Infrastructure

DOC - Correction Facilities Water/Wastewater

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.405

Broadband, Water/Waste Water Infrastructure

DOC - Correction Facilities Water/Wastewater

2d. Provide a measure(s) of the program's efficiency.

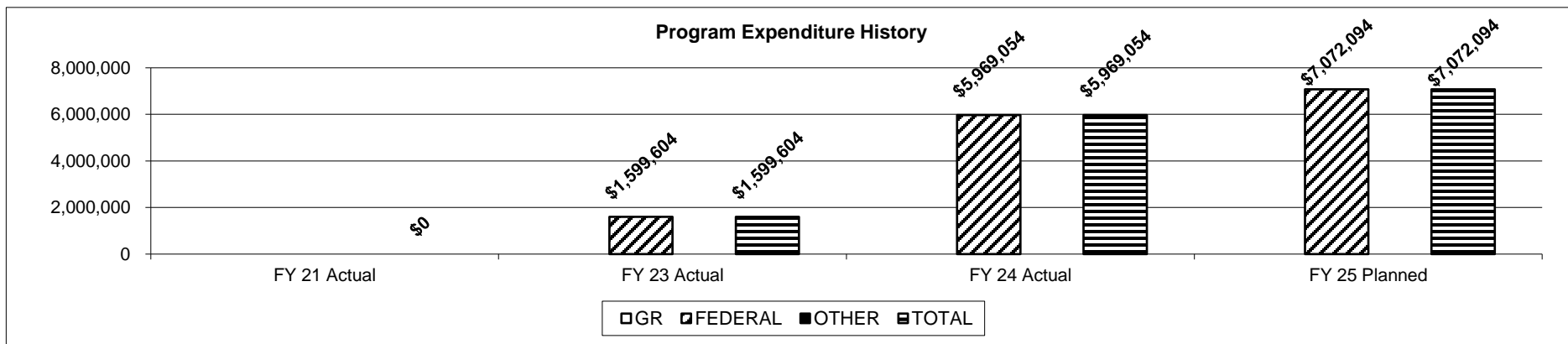
State-Owned Water Towers at DOC Facilities:

| | |
|-------------------------------------|--------------|
| Projected Cost of Repair/Renovation | \$2,922,881 |
| Projected Replacement Cost | \$14,187,775 |

State-Owned Wastewater Treatment/Pre-Treatment Plants:

| | |
|-------------------------------------|--------------|
| Projected Cost of Repair/Renovation | \$6,543,158 |
| Projected Replacement Cost | \$24,563,211 |

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.405

Broadband, Water/Waste Water Infrastructure

DOC - Correction Facilities Water/Wastewater

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund. Provision 5.18: Water and Sewer.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.500

State Services

DESE - Area Career Centers Grant

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This core request is for distribution to the current providers of vocational education programs. Grant awards disbursed must be matched by local funds (25%) in order to be eligible for these funds. This grant, the ARPA Missouri Area Career Center Opportunity Grant, accepted applications from July to October 2022. In November 2022, 51 career centers were awarded funding, ranging from \$150,000 to \$400,000 per facility.

Arcadia Valley Career Center, Ironton, \$400,000
Boonslick Technical Education Center, Boonville, \$400,000
Cape Girardeau Career & Technology Center, Cape Girardeau, \$400,000
Career and Technology Center at Fort Osage, Independence, \$400,000
Carrollton Area Career Center, Carrollton, \$400,000
Carthage Technical Center, Carthage, \$400,000
Cass Career Center, Harrisonville, \$385,500
Clinton Technical School, Clinton, \$400,000
Columbia Area Career Center, Columbia, \$400,000
Crowder College Technical Education Center, Neosho, \$400,000
Current River Career Center, Doniphan, \$400,000
Dallas County Technical Center, Buffalo, \$400,000
Davis H. Hart Career Center, Mexico, \$234,000
Eldon Career Center, Eldon, \$400,000
Excelsior Springs Area Career Center, Excelsior Springs, \$400,000
Four Rivers Career Center, Washington, \$400,000
Franklin Technology Center, Joplin, \$400,000
Gibson Technical Center, Reeds Spring, \$400,000
Grand River Technical School, Chillicothe, \$400,000
Herndon Career Center, Raytown, \$400,000
Hillyard Technical Center, St. Joseph, \$400,000
Jefferson College - Area Technical School, Hillsboro, \$400,000
Kennett Career and Technology Center, Kennett, \$400,000
Kirksville Area Technical Center, Kirksville, \$400,000
Lake Career and Technical Center, Camdenton, \$400,000

Lamar Career & Technical Center, Lamar, \$323,500
Lebanon Technology and Career Center, Lebanon, \$400,000
Lewis & Clark Career Center, St. Charles, \$400,000
Lex La-Ray Technical Center, Lexington, \$400,000
Linn County Area Career and Technical Center, Brookfield, \$400,000
Manual Career and Technical Center, Kansas City, \$400,000
Miller Career Academy, St. Louis, \$400,000
Nevada Regional Technical Center, Nevada, \$400,000
New Madrid County R-I Technical Skills Center, New Madrid, \$400,000
Nichols Career Center, Jefferson City, \$400,000
Northwest Technical School, Maryville, \$400,000
OTC Career Center, Springfield, \$400,000
Ozark Mountain Technical Center, Mountain Grove, \$400,000
Pemiscot County Career and Technology Center, Hayti, \$400,000
Perryville Area Career and Technology Center, Perryville, \$400,000
Pike-Lincoln Technical Center, Eolia, \$400,000
Poplar Bluff Technical Career Center, Poplar Bluff, \$400,000
Rolla Technical Center/Rolla Technical Institute, Rolla, \$400,000
Scott Regional Technology Center, Monett, \$400,000
Sikeston Career & Technology Center, Sikeston, \$400,000
South Central Career Center, West Plains, \$150,000
Special School District St. Louis County, Town & Country, \$400,000
State Fair Career & Technology Center, Sedalia, \$400,000
UniTec Career Center, Bonne Terre, \$400,000
Warrensburg Area Career Center, Warrensburg, \$400,000

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.500

State Services

DESE - Area Career Centers Grant

2a. Provide an activity measure(s) for the program.

The number of programs added or expanded at the 51 career centers as a result of this funding.

2b. Provide a measure(s) of the program's quality.

DESE will collect the number of local match partners who contribute to the matching effort for these funds.

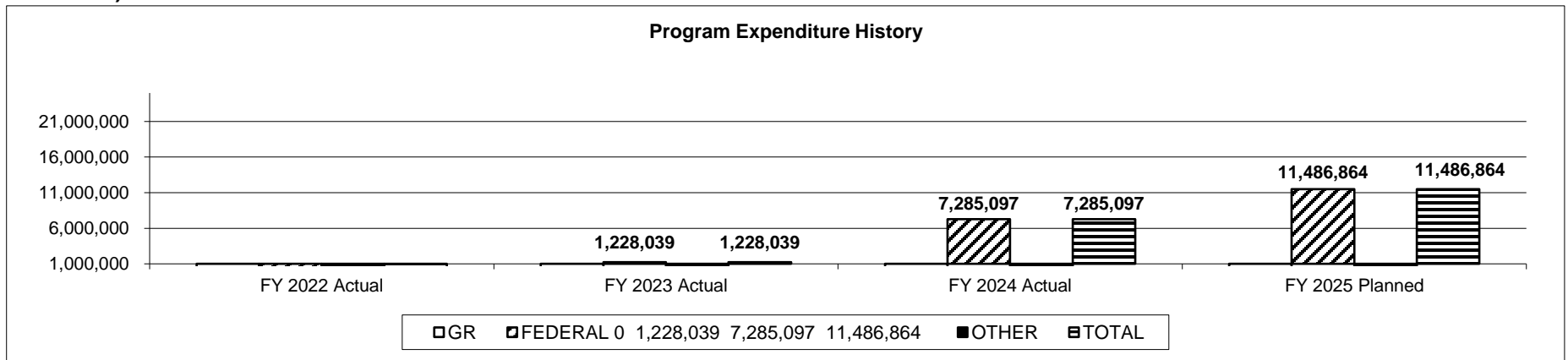
2c. Provide a measure(s) of the program's impact.

DESE will collect the number of students enrolled in affected programs.

2d. Provide a measure(s) of the program's efficiency.

The number of students graduating from the programs added or expanded as a result of this funding.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.500

State Services

DESE - Area Career Centers Grant

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.505

State Services

DHEWD - Agriculture Innovation & Workforce Grant

1a. What strategic priority does this program address?

Implement agriculture innovation and agriculture workforce programs supporting Missouri agriculture.

1b. What does this program do?

Focus on innovation and workforce development will result in more resilient systems, resulting in fewer disruptions to agricultural production and food distribution as a result of COVID-19 or future global disturbances.

2a. Provide an activity measure(s) for the program.

Subawardees will provide information regarding number of individuals served, or other meaningful impact statements that are tailored to the project. Appropriate reportable activity measures and key outcomes may include the number of additional students with access to workforce development training or the number of additional farmers with access to new technology or education.

2b. Provide a measure(s) of the program's quality.

DHEWD will monitor subawardees to ensure adequate progress is being made to meet program benchmarks and timelines. Subawardees will submit project status updates, and any noteworthy challenges or opportunities identified during the project.

2c. Provide a measure(s) of the program's impact.

Subawardees will report the impact of the project on targeted audiences. Measurables will vary depending on the scope of each project.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.505

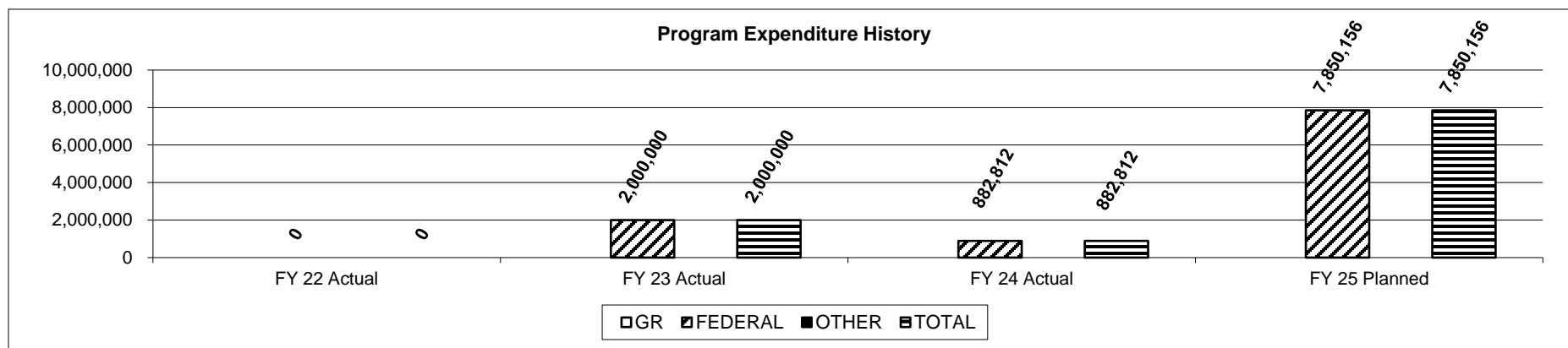
State Services

DHEWD - Agriculture Innovation & Workforce Grant

2d. Provide a measure(s) of the program's efficiency.

Subawardees will provide information regarding actions taken to operate within the approved project budget. All projects will require a match in order to leverage other funds.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.506

State Services

DHEWD - Mission: Saint Louis

1a. What strategic priority does this program address?

Provide workforce development programs and pathways to good-paying jobs for under-invested individuals

1b. What does this program do?

Mission: St. Louis facilitates supplemental education programs including education, job development and training, and community service programs to under-resourced individuals.

2a. Provide an activity measure(s) for the program.

- HVAC improvements to the facility
- Build out of a centralized server room including new wiring
- A new roof for the portion that has not been recently completed
- Creating additional spaces for staff
- Addition of more wireless access points

2b. Provide a measure(s) of the program's quality.

Completion of necessary improvements to the facility

2c. Provide a measure(s) of the program's impact.

Completion of necessary improvements to the facility

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.506

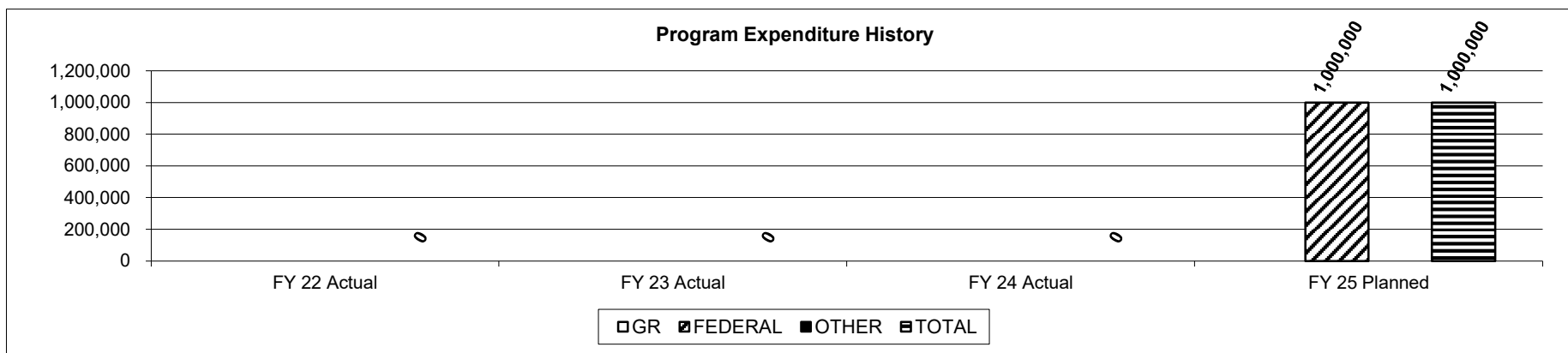
State Services

DHEWD - Mission: Saint Louis

2d. Provide a measure(s) of the program's efficiency.

Timeliness of facility improvement completion

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.508

DHEWD - UMC - NextGen

1a. What strategic priority does this program address?

Construction and Research. This project will be critical for medical isotope research and production for cancer treatment and theranostics.

1b. What does this program do?

The DOE Isotope Program (DOE IP) has collaborated with the University of Missouri Research Reactor (MURRR) for decades. More recently that collaboration has grown such that MURR was one of the first to join DOE IP's University Network. This new partnering approach allows for economical supply of R&D grade Se-75, Au-199, Fe-59, Mn-54 and Lu-177 by combining unique strengths. Building on the proven partnering abilities and taking a fresh look at core unique strengths of each organization leads to the concept of establishing a DOE Radioisotope Science Center (RSC) at the University of Missouri-Columbia. The proposed Center would leverage MURR's competency and experience in the weekly processing and supply of short-lived isotopes as active pharmaceutical ingredients (APIs) and allow facilities for new products and research that can be tasked in an agile manner to respond to emerging DOE-IP needs.

2a. Provide an activity measure(s) for the program.

The program's success (if fully funded) can be measured in the number of orders fulfilled for supply to the DOE or external research revenue generated by the program.

2b. Provide a measure(s) of the program's quality.

The quality of the program can be measured by meeting specific quality attributes in terms of isotopes supplied or successful close-outs of research generated.

2c. Provide a measure(s) of the program's impact.

Direct impact of the program can be measured in the economic value of sales to the DOE-IP and research grants generated. It is believed that the relationship will evolve to a point where DOE will fund - in an ongoing basis - MURR employees to staff the facility. The concept, as presented, will begin with "matrixing" staff from MURR for the facility and transitioning those staff to the facility on a permanent basis once workload demands are met. It is believed that DOE will fund staff in standby mode under the concept of "mission readiness".

PROGRAM DESCRIPTION

American Rescue Plan Act

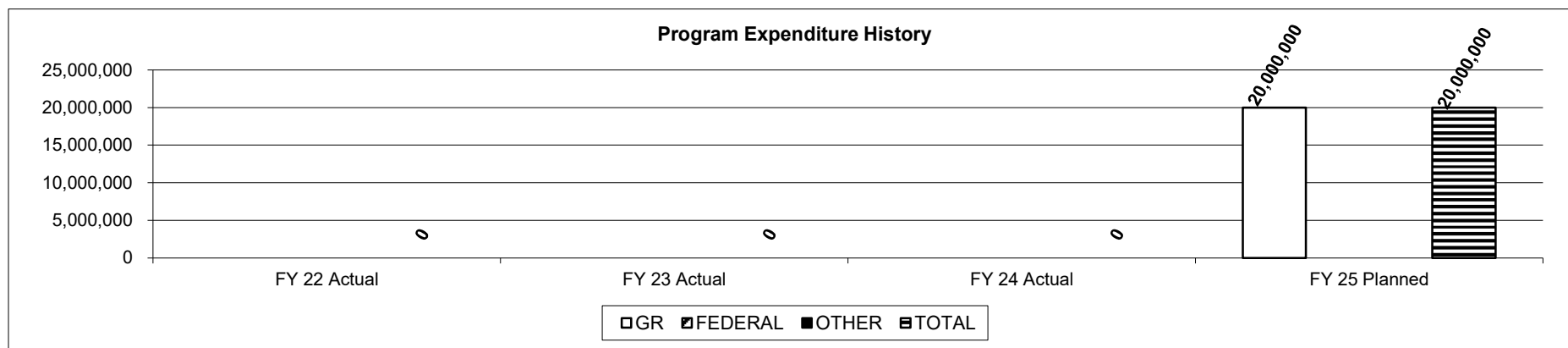
AB Section(s): 20.508

DHEWD - UMC - NextGen

2d. Provide a measure(s) of the program's efficiency.

The program will be very efficient when viewed through the lens of national impact on isotope availability. This project leverages the capabilities of the National Lab network with MURR "know-how" to efficiently produce isotopes of national interest. In some cases, the "efficiency" of the project can only be compared in an economic sense to countries with which the US no longer has favorable relationships.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2020, Section 20.508 (2024), General Revenue

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.510

State Services

OA - Digital Government Transformation

1a. What strategic priority does this program address?

Looking to the future, implement technological solutions that will improve how we work and provide a better customer and team experience.

1b. What does this program do?

ITSD is planning to, or has made, four investments to support the digital transformation of State IT systems.

First, ITSD has acquired professional services to create Citizen Journey Mapping of the most common government services to aid in digital government transformation from the citizen's perspective.

Secondly, ITSD has purchased modern office productivity and collaboration software to meet the needs of occasional users such as many corrections personnel, as well as power users that use the deep functionality available in modern solutions. ITSD will retire out-of-date productivity software.

Third, the next investment will be for the citizen portal and associated IT applications infrastructure components. The citizen portal functionality is made possible by the implementation of critical IT infrastructure like an Identity and Access Management system (single sign-on for citizens and employees), an enterprise workflow platform (orchestration), enterprise integration platform, enterprise content management system, and other applications infrastructure components. This new applications infrastructure will be the prerequisite of what is needed to build modernized applications.

Fourth, for citizens and business to have a "one-stop shop" experience, data will be shared among the many IT systems throughout the agencies. To do this in a secure manner which preserves the integrity of each of the underlying systems and to assure only authorized access to specified data, operational data lakes will be created. These data systems create repositories outside the department's systems that only contain certain data that can be shared system-to system with appropriate other departments' systems. This will also eliminate multiple entries of the same data by citizens, businesses, and employees, as well as standardize data, such as current demographic data.

2a. Provide an activity measure(s) for the program.

Deployment of the applications' infrastructure technologies to support the citizen and business portal include: Identity and Access Management system (single sign on for citizens and employees), an enterprise workflow platform (orchestration), enterprise business rules platform (systems automation), enterprise integration platform, enterprise content management system, and other applications infrastructure components.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.510

State Services

OA - Digital Government Transformation

2b. Provide a measure(s) of the program's quality.

Customer journey maps position the State of Missouri to setup the citizen portal to drive better results.

2c. Provide a measure(s) of the program's impact.

Citizens would benefit with secure, faster and better outcomes which boosts accountability and trust.

Provides citizens with a positive experience when conducting business with the State.

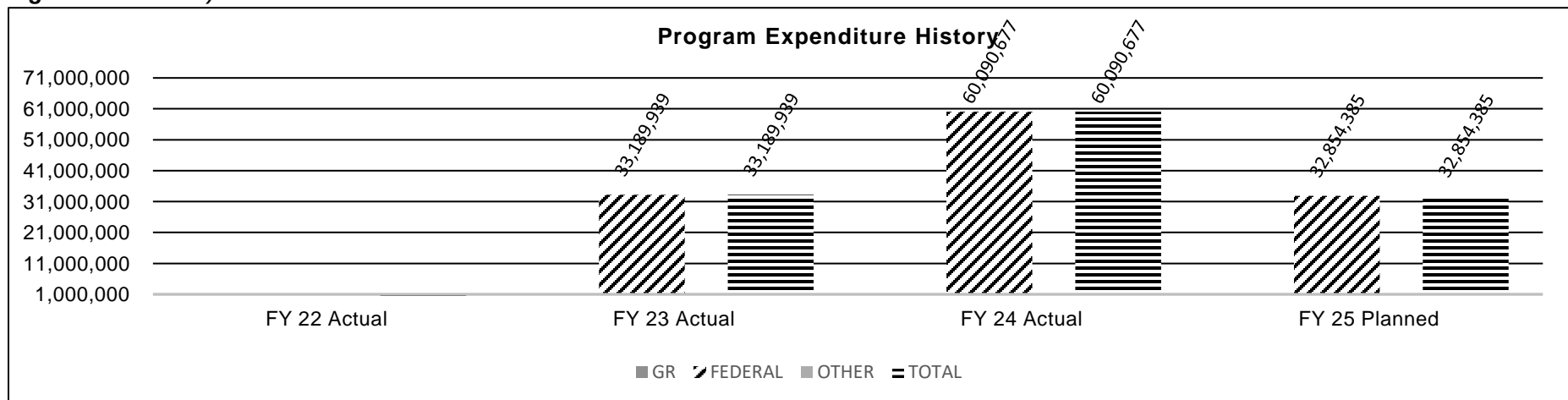
Deploys the applications infrastructure to advance the State into a more digital government environment.

Having applications infrastructure in place will result in shorter deployment times for applications and reduce acquisition costs of duplicate applications infrastructure components.

2d. Provide a measure(s) of the program's efficiency.

The modern office productivity and collaboration software will help teams to collaborate more efficiently.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.510

State Services

OA - Digital Government Transformation

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (2021), Public Law No: 117-2 (3/11/2021).

6. Are there federal matching requirements? If yes, please explain.

N/A.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

| | |
|---|-------------------------------------|
| American Rescue Plan Act | AB Section(s): <u>20.515</u> |
| Call Center Optimization | |
| <p>1a. What strategic priority does this program address? This funding will allow a vendor to be procured to assist state agencies with process improvements in state Customer Service Centers (call centers). Improving performance in Customer Service Centers has been identified as a critical need across state government.</p> <p>1b. What does this program do? The vendor will begin working with the Child Abuse and Neglect Hotline Unit in October. The first two phases of the project include an operations review and systems assessment to understand how this call center is performing against industry best practice and contact center capabilities. From that assessment we will have identified recommended improvements, quick wins, and longer-term solutions related to the call center performance.</p> <p>2a. Provide an activity measure(s) for the program. We focused on one call center to begin with the goal of eventually implementing improvements in all of the state's call centers.</p> <p>2b. Provide a measure(s) of the program's quality. The overall objective is to decrease call abandonment rate and response time, assess workforce management to ensure staffing is adequate to meet citizen needs, and ensure the quality of the documentation is adequate to determine next steps.</p> <p>2c. Provide a measure(s) of the program's impact (continued). The goal is to implement the agreed upon recommendations and have a post implementation playbook to apply all applicable learning across all of the state's call centers.</p> <p>2d. Provide a measure(s) of the program's efficiency. Contract is executed within budget.</p> | |

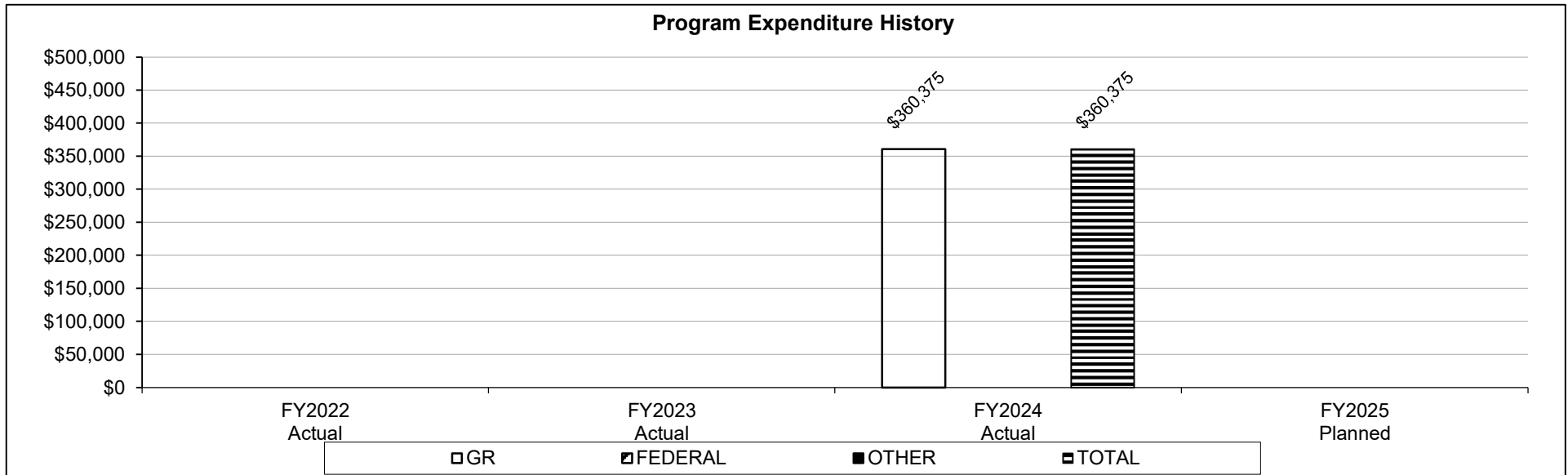
PROGRAM DESCRIPTION

American Rescue Plan Act _____

AB Section(s): 20.515

Call Center Optimization

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A.

6. Are there federal matching requirements? If yes, please explain.

N/A.

7. Is this a federally mandated program? If yes, please explain.

N/A.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.520

State Services

OA - MDA Grain Regulatory Services

1a. What strategic priority does this program address?

Empower Missouri farmers through a strong grain industry

1b. What does this program do?

The new modern system being implemented will streamline the processes of Grain Regulatory Services (GRS) auditors in the field, as well as handling the licensing of regulated entities and their respective payments.

2a. Provide an activity measure(s) for the program.

The new system will reduce the amount of paperwork for the GRS program and enhance customer experience.

2b. Provide a measure(s) of the program's quality.

The current system is slow and inefficient which increases employee stress levels and degrades customer service. A modernized system would gain efficiencies and improve customer service.

2c. Provide a measure(s) of the program's impact.

An online license renewal system will improve the ability for licensees to complete and submit the required forms to the program.

2d. Provide a measure(s) of the program's efficiency.

Any new, more integrated system will make GRS functions more efficient by replacing outdated and redundant systems currently in use, by reducing the need for multiple entries of the same data.

PROGRAM DESCRIPTION

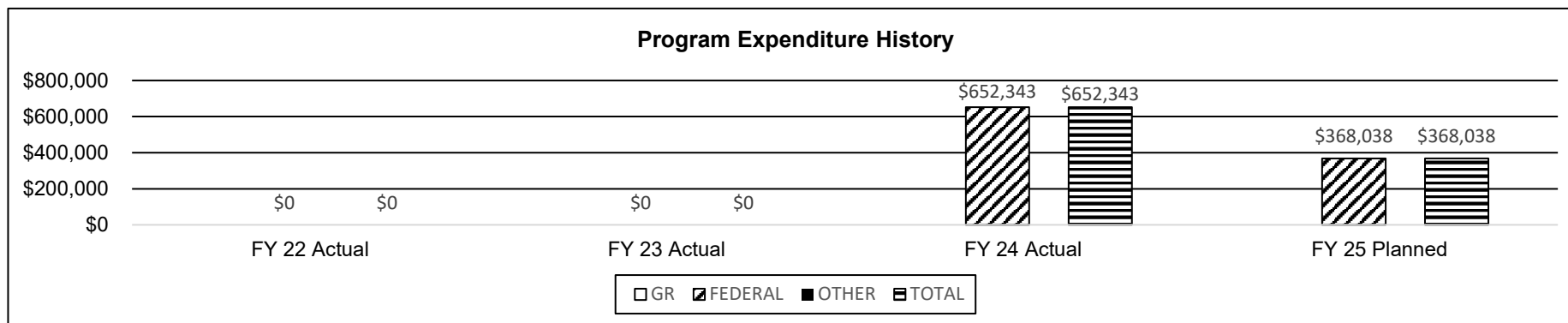
American Rescue Plan Act

AB Section(s): 20.520

State Services

OA - MDA Grain Regulatory Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Grain Dealer Law, Sections 276.401-276.582 RSMo & Missouri Grain Warehouse Law, Chapter 411, RSMo ; American Rescue Plan Act (2021), Public Law No: 117-2 (3/11/2021)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.525

State Services

OA - DSS Automated Child Support System

1a. What strategic priority does this program address?

Economic independence for Missourians - Deploy system and technology improvements to improve citizen experience.

1b. What does this program do?

The Missouri Automated Child Support System (MACSS) has been used to distribute more than \$750 million dollars annually, for over 20 years. MACSS handles collection and disbursement of child support through enforcement of existing judicial and administrative orders; location activities; paternity establishment; establishment of orders; and various other activities. Since implementation of centralized collections, this system distributes child support for all of Missouri's children, not just those receiving Temporary Assistance for Needy Families (TANF). The current system has been in production since 1997 and was the consolidation of multiple county-run applications across the state into a single unified system.

Due to the age of the system, the programming language it was written in has since fallen out of use, and likewise has seen a drastic decrease in IT professionals able to work within a system written in the language. DSS is seeking to have their current system rewritten in a modern programming language ensuring this system is supported for the foreseeable future.

2a. Provide an activity measure(s) for the program.

The return on investment with this program is not known at this point, given that the refactoring being recommended is to replicate the current system with modern IT infrastructure to ensure support for years to come rather than any efficiency enhancements. However, refactoring can also provide a faster, more accurate alternative to traditional reengineering or the use of custom or off-the-shelf mainframe software. The functionality and user interface of applications are unchanged, minimizing training needs for software developers, testers, and business users. DSS anticipates cost savings as a result of reduced maintenance and operations expenses.

2b. Provide a measure(s) of the program's quality.

Citizens are able to receive all benefits through the new system. The new system will also have single sign on functionality with a modernized customer portal.

2c. Provide a measure(s) of the program's impact.

The new system will be re-written in a more current programming language increasing Information Technology (IT) support capacity with additional development and other technical resources. This will also reduce annual maintenance and operations costs.

2d. Provide a measure(s) of the program's efficiency.

New technologies such as a tasking and workflow engine will integrate with the new system to improve functionality.

PROGRAM DESCRIPTION

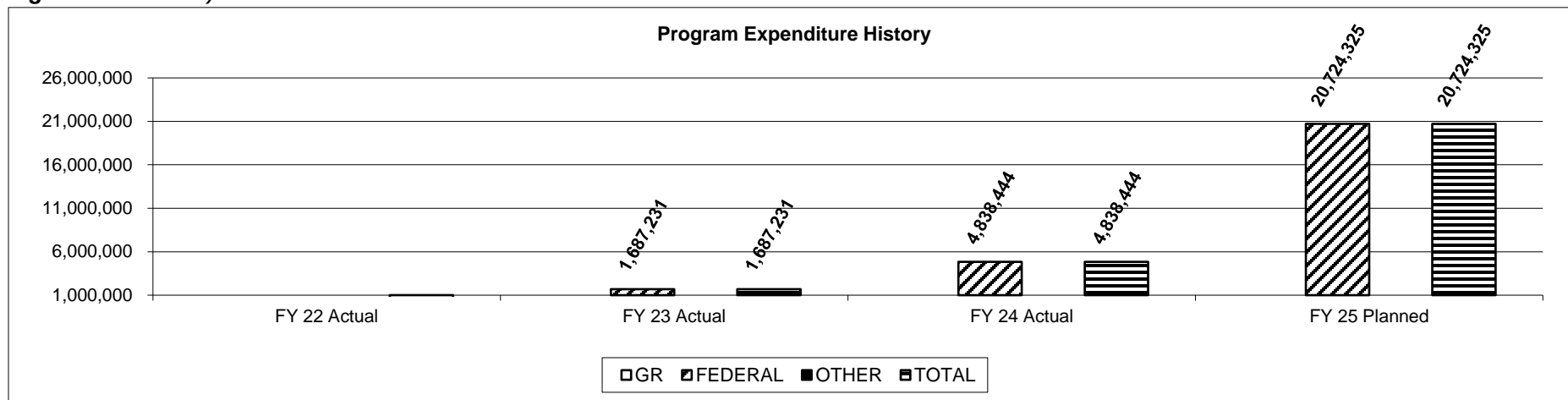
American Rescue Plan Act

AB Section(s): 20.525

State Services

OA - DSS Automated Child Support System

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (2021), Public Law No: 117-2 (3/11/2021).

6. Are there federal matching requirements? If yes, please explain.

N/A.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.560

State Services

DPS - Capitol Complex FirstNet Coverage

1a. What strategic priority does this program address?

This project enhances first responder safety by enhancing and augmenting public safety communication through reinforcing the FirstNet broadband coverage in Capitol Complex buildings and surroundings.

1b. What does this program do?

Firstly, this project methodically and deliberately evaluates FirstNet in-building coverage in critical state facilities and enhances coverage to provide ubiquitous FirstNet coverage and capacity throughout the facilities. Secondly, the project augments existing FirstNet macro coverage and capacity in the central Jefferson City area surrounding the state capitol. These two elements are to provide the best possible FirstNet environment for first responders and day-to-day public safety user in and around these critical facilities.

2a. Provide an activity measure(s) for the program.

Anticipated project activities include: Benchmarking - testing existing coverage inside the facilities; Site Surveys - reviewing each facilities test data and proposing equipment installations to enhance coverage; Installation - implementation of the proposed site improvements; Final coverage testing - verification that the added equipment has enhanced the FirstNet coverage in-building; Adding additional cellular sites to augment FirstNet coverage and capacity in the capital city.

2b. Provide a measure(s) of the program's quality.

Before and after coverage test results will provide a point by point quantifiable measure of coverage improvement.

2c. Provide a measure(s) of the program's impact.

The number of potential users on the FirstNet infrastructure will increase with the additional capacity added in the macro coverage design. Macro coverage designs are forthcoming.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.560

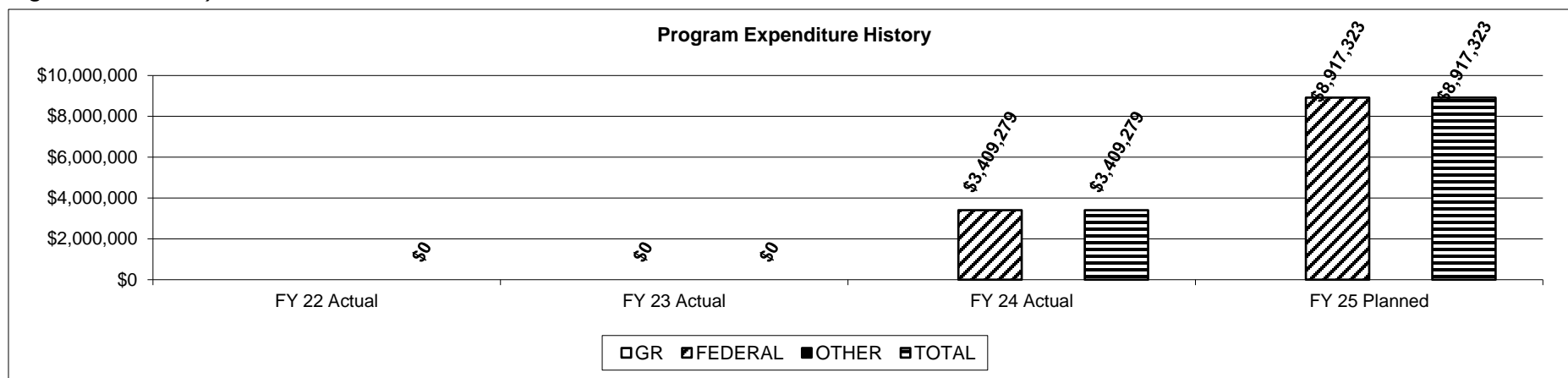
State Services

DPS - Capitol Complex FirstNet Coverage

2d. Provide a measure(s) of the program's efficiency.

The project will utilize existing infrastructure, towers, and connectivity wherever possible however some new tower sites may be constructed to augment coverage in key locations.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.570

Public Health / Negative Economic Impacts

DPS - MOSWIN Master Site Addition

1a. What strategic priority does this program address?

This project enhances first responder safety by augmenting public safety communication system capacity for all disciplines and jurisdictions in western and northern Missouri.

1b. What does this program do?

This program divides the existing MOSWIN Zone 1 into separate zones 1 and 5. Due to a high degree of MOSWIN acceptance and usage among local agencies, MOSWIN Zone 1 has approached a capacity limit to further radio and console site additions. RF sites and console sites are essential building blocks for addressing user agencies communication needs.

2a. Provide an activity measure(s) for the program.

The program will first prepare a detailed equipment list to install the new Zone 5 master site, update all sites that will be reassigned, and procure the necessary equipment. All sites to be reassigned from Zone 1 to Zone 5 will then be updated with preconfigured equipment. When the housing facility is ready to accept the master site, it will be installed and integrated into the MOSWIN system. The RF sites will then be transitioned from Zone 1 to Zone 5 individually to avoid widespread site outages.

2b. Provide a measure(s) of the program's quality.

There are currently agencies planning to add consoles and RF sites to MOSWIN but cannot because of the expansion limit. Once completed, new infrastructure additions will again be possible within Zones 1 and 5.

2c. Provide a measure(s) of the program's impact.

The ability to add RF sites to the system enhances the coverage available to system users. The ability to add consoles to the system greatly enhances the capabilities available to user agencies such as paging, monitoring, patching, and recording.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.570

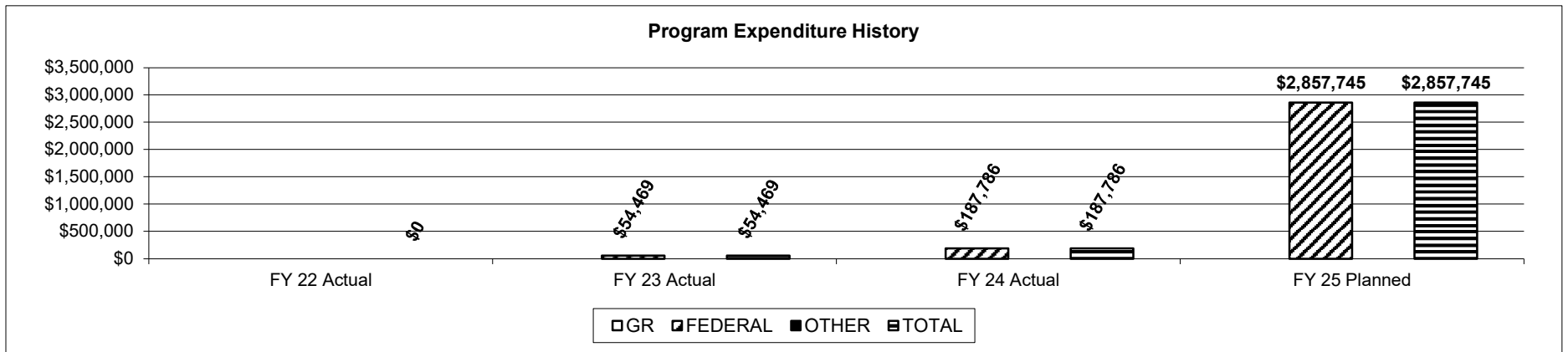
Public Health / Negative Economic Impacts

DPS - MOSWIN Master Site Addition

2d. Provide a measure(s) of the program's efficiency.

The current plan is to co-locate the new master site in a server room within a new Highway Patrol facility in Region A. No other new constructions are anticipated in this expansion project.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.572

Public Health / Negative Economic Impacts

DPS - Use of Force Training

1a. What strategic priority does this program address?

DPS theme of Strengthen Communities by providing training on use of force.

1b. What does this program do?

This funding is for use of force training provided by a POST certified non-profit entity. The training will be four hours and will be for all Missouri law enforcement agencies. The training provider shall have a proven track record of successful use of force training.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

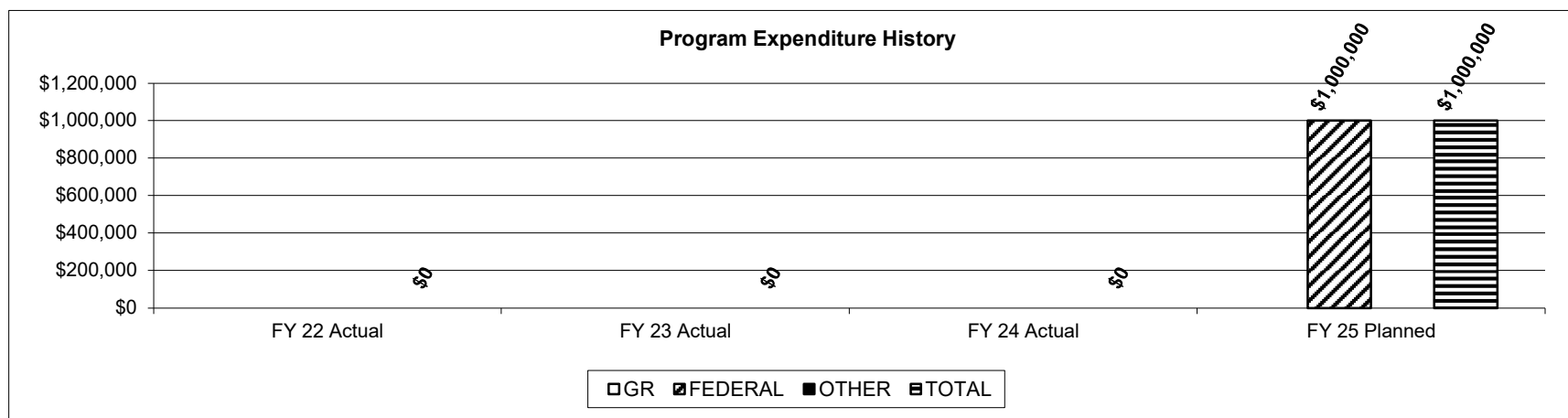
American Rescue Plan Act
Public Health / Negative Economic Impacts
DPS - Use of Force Training

AB Section(s): 20.572

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.573

DPS - Boone County Regional Law Enforcement Training Facility

1a. What strategic priority does this program address?

Strengthen Communities

1b. What does this program do?

For the planning, design, maintenance, and construction of a regional training facility for law enforcement in Boone County, Missouri.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

American Rescue Plan Act

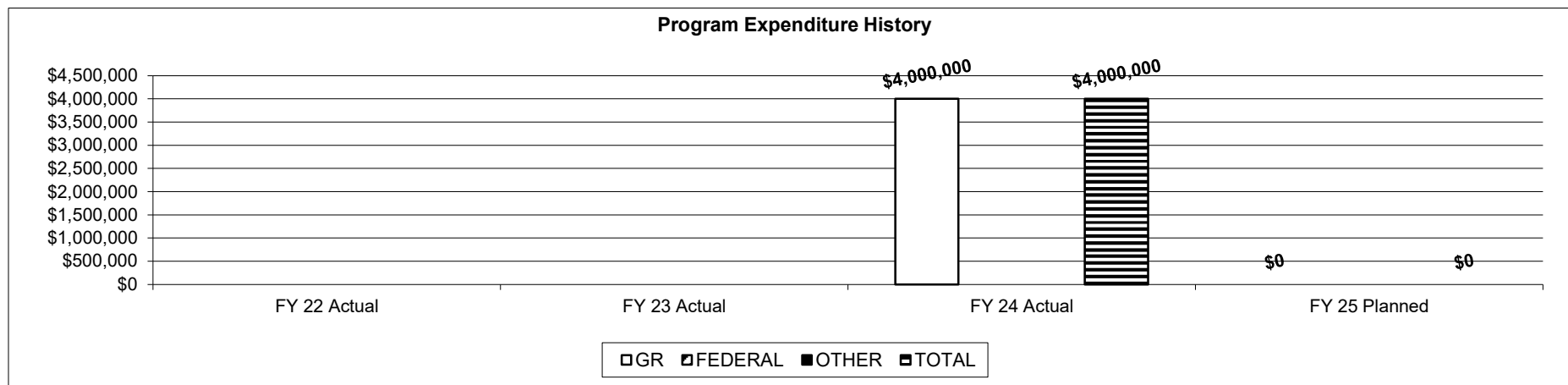
AB Section(s): 20.573

DPS - Boone County Regional Law Enforcement Training Facility

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.575

DPS - Crash Truck Jefferson City Airport

1a. What strategic priority does this program address?

Strengthening communities.

1b. What does this program do?

This will provide a "crash truck" for the Jefferson City Memorial Airport. This airport serves a wide variety of individuals and organizations, including a number of state agencies. Because it lacks a commercial passenger service, funding for fire suppression equipment is relatively limited compared to larger airports.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

American Rescue Plan Act

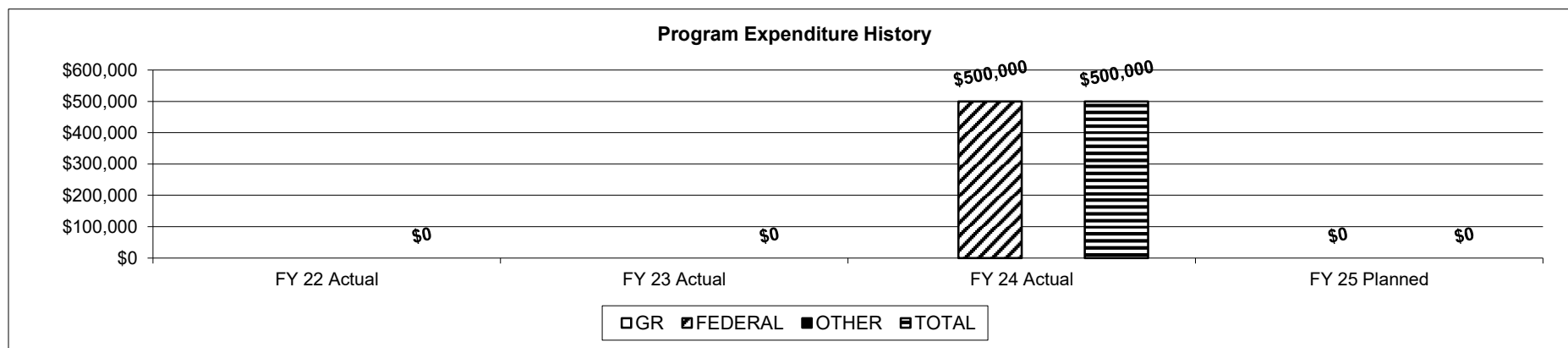
AB Section(s): 20.575

DPS - Crash Truck Jefferson City Airport

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.576

MONG - AVCRAD Maintenance Hanger

1a. What strategic priority does this program address?

Strengthen Communities

1b. What does this program do?

The Aviation Classification and Repair Activity Depot (AVCRAD) supports a 14-state region, repairing all helicopter airframes for the US Army, US Army Reserves, and Army National Guard of those 14 states. \$3.8M is for the design of AVCRAD Phase 3B, with another \$46M for the construction of AVCRAD Phase 3B. When Phase 3B is complete it will consist of 100,508 sq. ft. of gross building area comprised of: an aviation operations support building, maintenance hangar with supply activity warehouse, and a specialized shops facility. This facility is funded with 100% federal funding (Adjutant General Federal Fund). This request is to authorize the acceptance of the federal funds within the Missouri National Guard Master Cooperative Agreement with the State of Missouri.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

American Rescue Plan Act

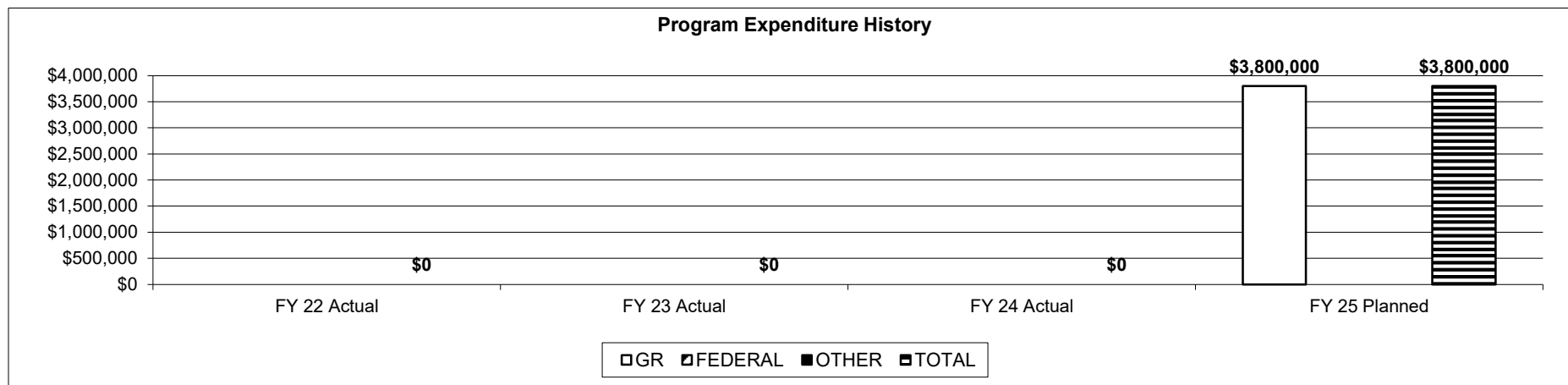
HB Section(s): 20.576

MONG - AVCRAD Maintenance Hanger

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Guard Regulation 5-1: This regulation establishes policy and procedures for administering Cooperative Agreements (CA) between the United States Property and Fiscal Office (USPFO) and the State/Territory and provides information on the use and limitations of available National Guard Bureau (NGB) resources.

6. Are there federal matching requirements? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.576

MONG - AVCRAD Maintenance Hanger

7. Is this a federally mandated program? If yes, please explain.

Yes, Appendix 17 of the Master Cooperative agreement prescribes the terms, conditions, and administrative procedures related to the National Guard Bureau's (NGB's) Federal contribution for the Army National Guard (ARNG) aviation reimbursable maintenance operations within the state. Aviation operations under this Appendix include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.580

State Services

DOC - Camera System-Video Storage Devices

1a. What strategic priority does this program address?

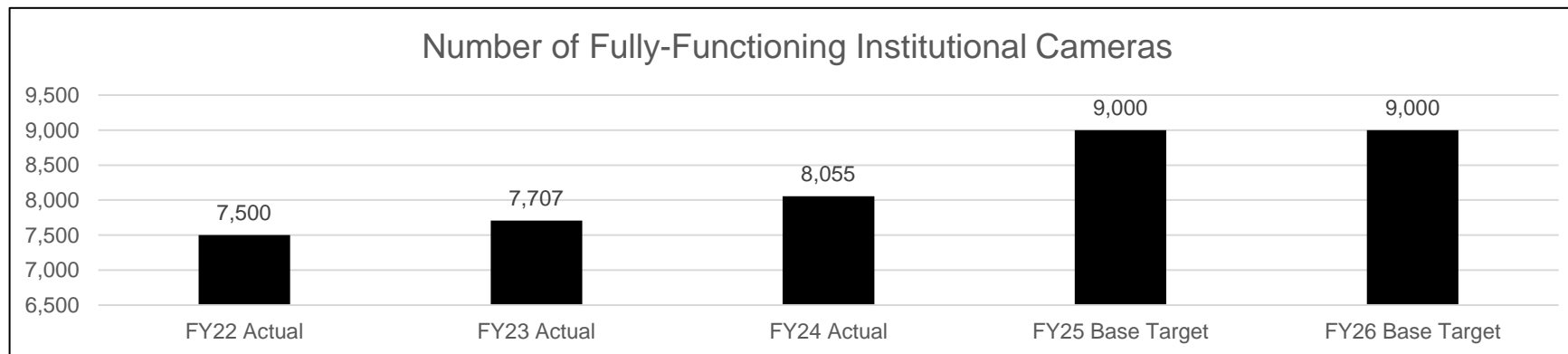
Building a Safer Work Environment, Improving the Workforce, and Reducing Risk and Recidivism

1b. What does this program do?

Cameras are an essential tool for institutional safety and security. The department's camera systems are beyond their end of life. A number of the video storage devices are no longer supported by the manufacturer, which requires replacement as the devices fail. When one storage device fails, cameras associated with that device go down and footage is not stored, which affects institutional operations. This program is working to replace these systems with systems that have built in redundancies to reduce impacts of hardware failures and to improve institutional operations.

In total, this program will replace 28 institutional camera systems. These institutions include correctional centers, treatment centers, transition centers, and community supervision centers.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

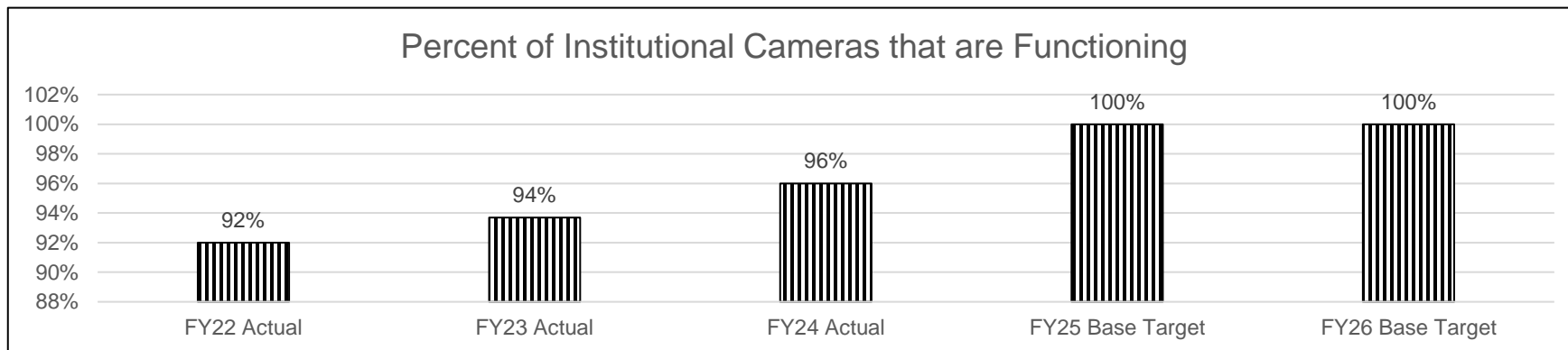
American Rescue Plan Act

AB Section(s): 20.580

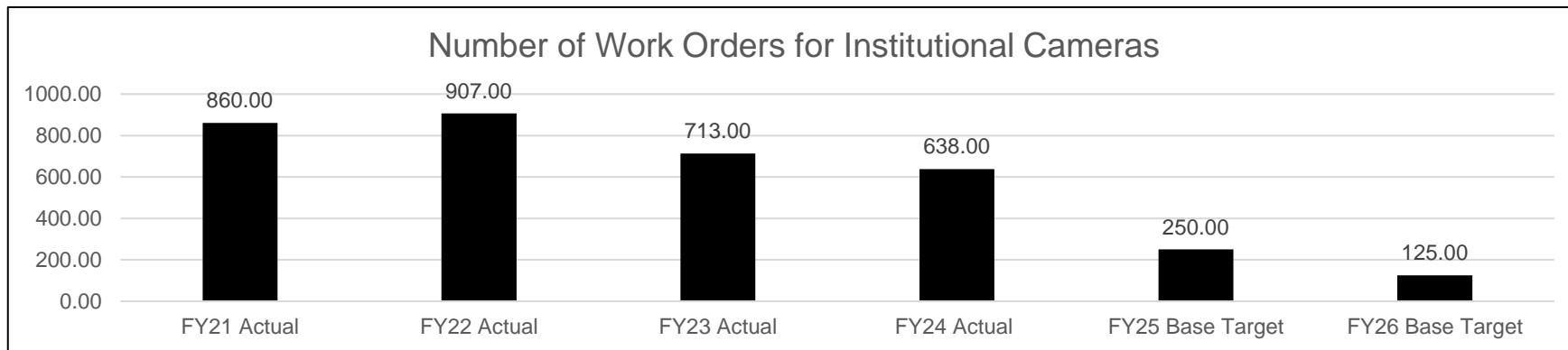
State Services

DOC - Camera System-Video Storage Devices

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

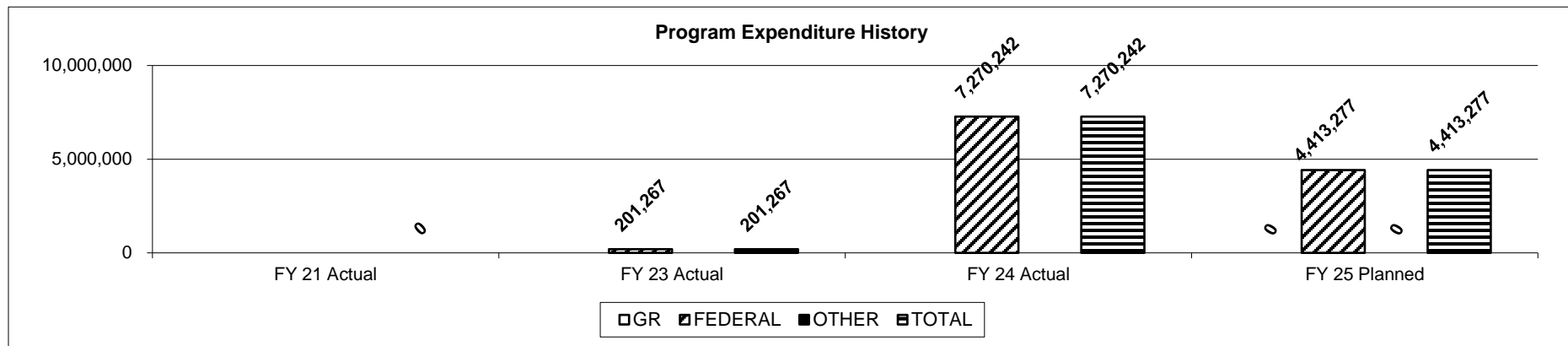
American Rescue Plan Act

AB Section(s): 20.580

State Services

DOC - Camera System-Video Storage Devices

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund. Provision 6.1 of Government Services.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
DOC - Institutional Radio Replacement

AB Section(s): 20.585

1a. What strategic priority does this program address?

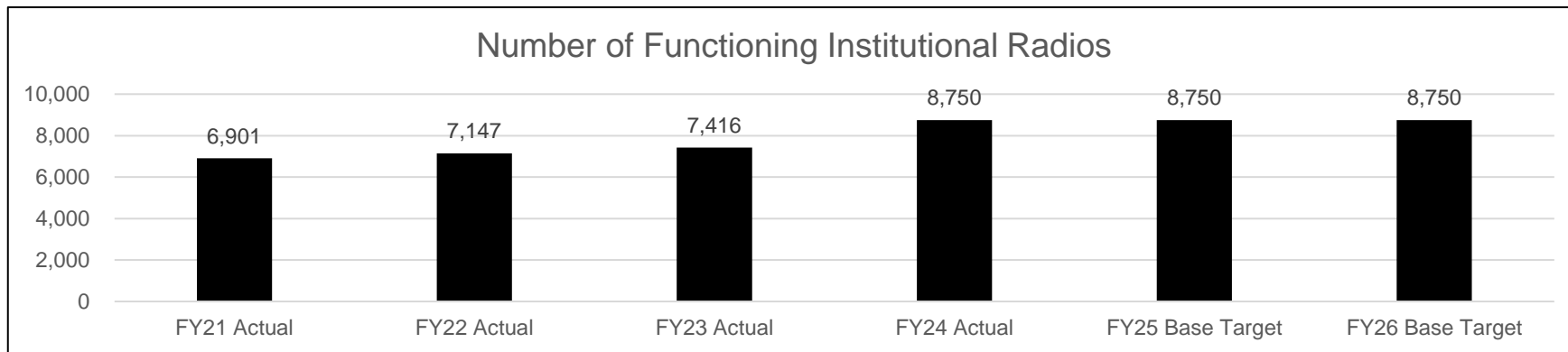
Building a Safer Work Environment, Improving the Workforce, and Reducing Risk and Recidivism

1b. What does this program do?

Radios are an essential tool for institutional safety and security. Radios are the only form of communication available to staff to alert when they are in distress or when an incident or emergency occurs. The department currently has 14 institutional radio systems (and radios) that are older than six years. The manufacturer's recommended life span for radios and radio systems is seven years.

This section contains funding to replace all institutional radios and radio systems that are over six (6) years old (seven years by implementation). This will ensure that all department radios and radio systems are within the manufacturer's projected life span. This program will also ensure that each site has a sufficient number of radios to equip all custody staff with a radio.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

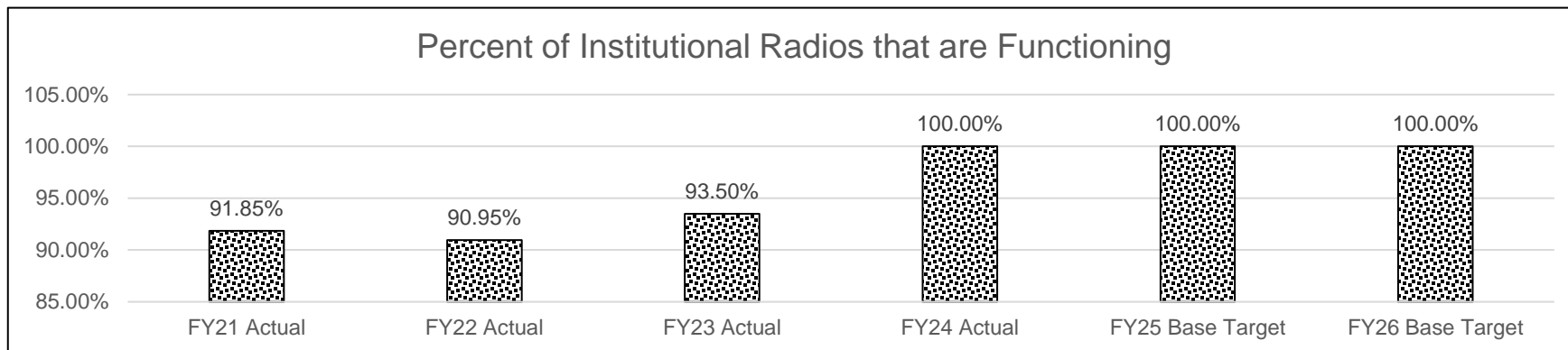
American Rescue Plan Act

AB Section(s): 20.585

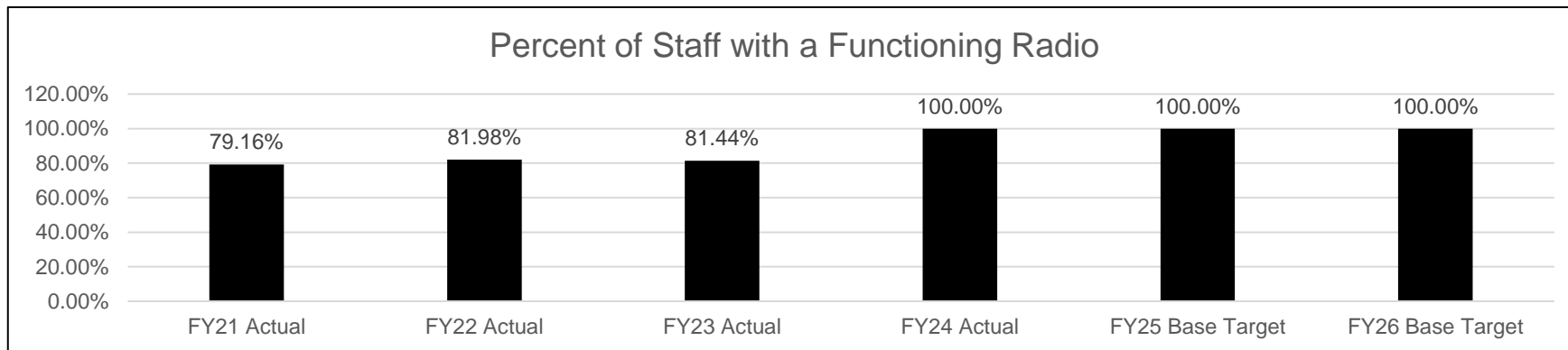
State Services

DOC - Institutional Radio Replacement

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.

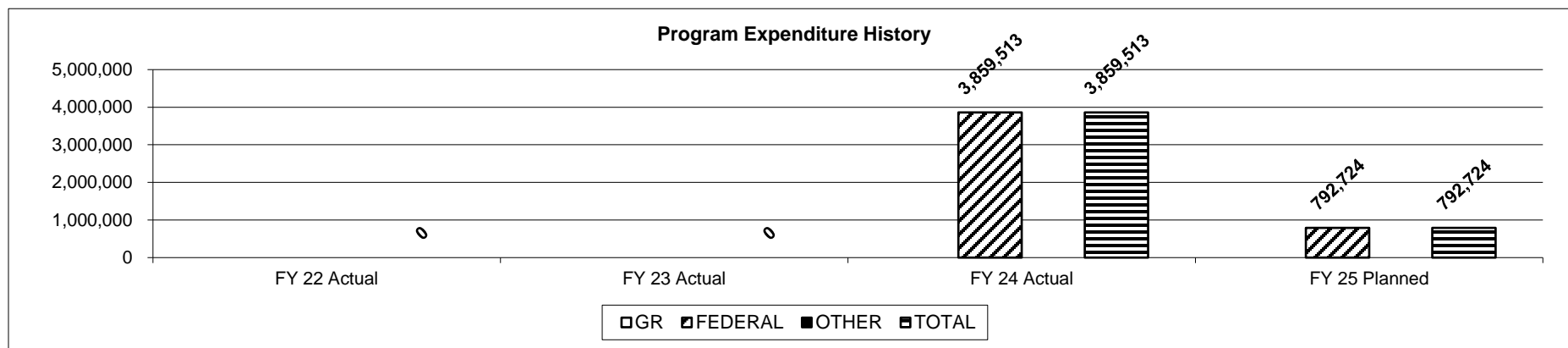


PROGRAM DESCRIPTION

American Rescue Plan Act
 State Services
 DOC - Institutional Radio Replacement

AB Section(s): 20.585

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund. Provision 6.1 of Government Services.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.600

State Services

DMH - Electronic Health Record System

1a. What strategic priority does this program address?

The Department of Mental Health (DMH) will focus efforts on modernizing aspects of Missouri's mental health system, enhancing service delivery models and improving total health-physical, mental and emotional well-being of all Missourians. As part of the State's Operational Excellence (OPEX) initiative, DMH has created a placemat summarizing its Fiscal Year 2023 (FY 23) priorities to improve the way the Department does business every day, including improving systems for data-based decision-making.

1b. What does this program do?

This item provides funding to replace the DMH legacy information technology (IT) systems for consumer care and treatment with a comprehensive vendor supported cloud- based Electronic Health Record (EHR) solution. The EHR will provide assessment, treatment and support services that are enhanced for recipients of DMH services and will provide documentation and communication for DMH service recipients, health care providers, organizations which care is provided, and the systems within which they operate.

2a. Provide an activity measure(s) for the program.

DMH leaders and staff will be able to more effectively and efficiently employ data-driven decision-making, and track and report on quality improvement and other performance measures, through enhanced data analytics capabilities and tools such as real-time dashboards and/or reports.

2b. Provide a measure(s) of the program's quality.

DMH clinical/programmatic staff will be able to provide direct care and other support services to service recipients in a more person-centered, holistic, equitable, and evidence-based manner.

2c. Provide a measure(s) of the program's impact.

DMH service recipients—and their families/guardians—will have access to their healthcare data via a service recipient portal, as appropriate and in adherence to established privacy and security standards.

2d. Provide a measure(s) of the program's efficiency.

DMH clinical/programmatic and administrative staff will be able to perform operational processes more efficiently using integrated technologies and automated, standardized, and streamlined processes, allowing them to spend more time on value-added activities.

PROGRAM DESCRIPTION

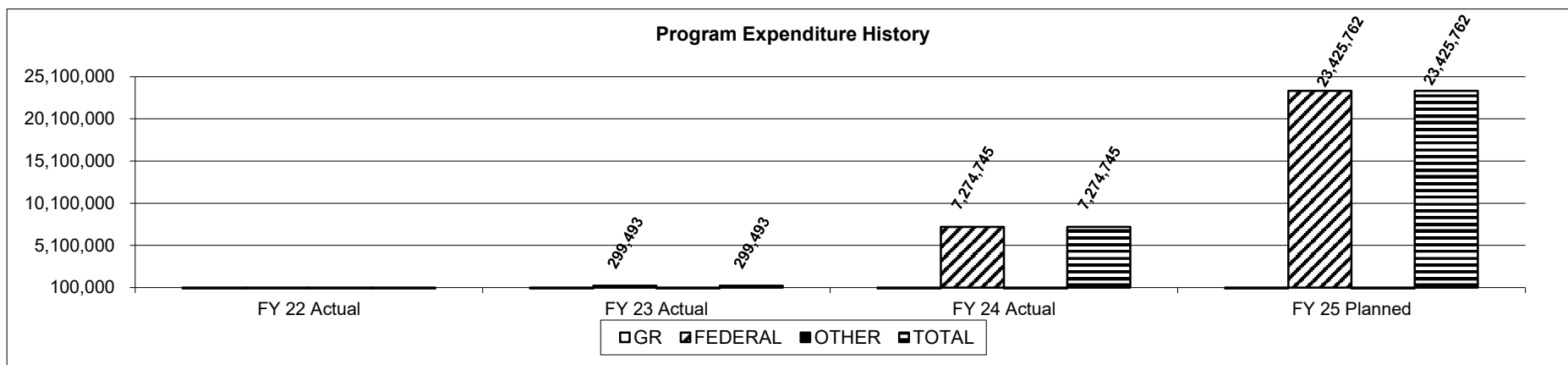
American Rescue Plan Act

AB Section(s): 20.600

State Services

DMH - Electronic Health Record System

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Funding in the amount of \$4M GR is included in the DMH Operational Support budget. DMH plans to spread the funds between FY24, FY25 and FY26.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.601

DMH - Behavioral Health Crisis Center Construction

1a. What strategic priority does this program address?

Expand crisis services in Missouri by investing in the construction/renovation of four additional Behavioral Health Crisis Centers (BHCC) in needed areas.

1b. What does this program do?

BHCCs triage, assess, stabilize, and provide immediate resources to individuals experiencing a behavioral health crisis. This resource helps to provide law enforcement a drop off location for individuals in crisis and divert from unnecessary jail, prison, or emergency room visits. A goal of BHCCs is to provide a safe space for the person to receive mental health and drug services for their crisis. BHCCs have an open door policy regardless of one's ability to pay for services. Areas of identified need due to gaps in service include Trenton and Chillicothe areas, Franklin, Jefferson, and Pettis counties.

2a. Provide an activity measure(s) for the program.

Once the four new BHCCs are operational, the division will track the number of referrals and admissions.

2b. Provide a measure(s) of the program's quality.

Once the four new BHCCs are operational, the division will track new clients within the DBH treatment provider system within 60 days of referral and average days from referral to new service.

2c. Provide a measure(s) of the program's impact.

Once the four new BHCCs are operational, the division will track the discharge outcome of individuals admitted to the BHCC-including whether or not the crisis was stabilized.

2d. Provide a measure(s) of the program's efficiency.

Once the four new BHCCs are operational, the division will track the amount of time law enforcement officers spend when bringing an individual in crisis to BHCC services.

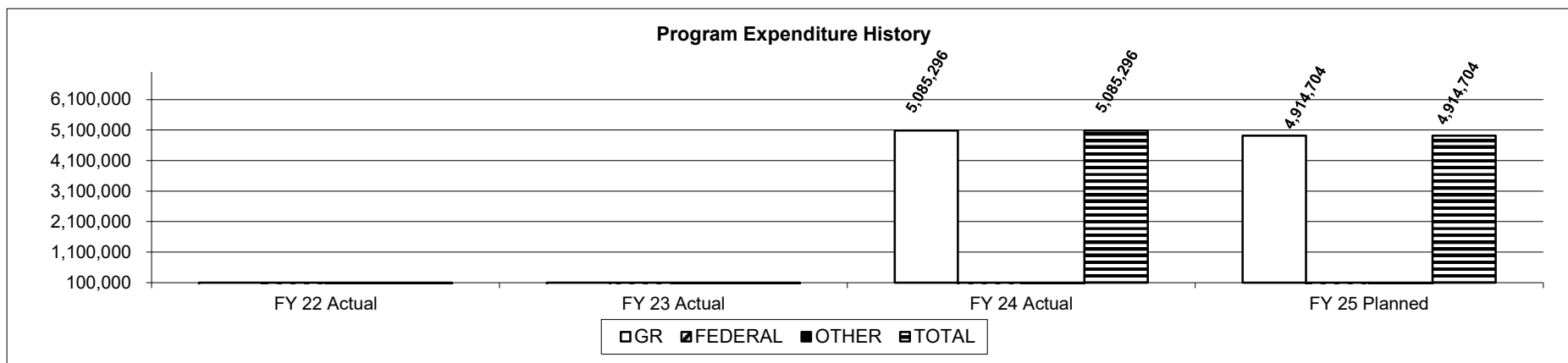
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.601

DMH - Behavioral Health Crisis Center Construction

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.602

DMH - Residential Alternatives

1a. What strategic priority does this program address?

This item is in line with the Department of Mental Health's strategic goal of expanding supported living options within local communities.

1b. What does this program do?

This funding will support expanding specialized housing capacity within the behavioral health system for individuals with complex behavioral health conditions and intellectual/developmental disabilities (IDD). These one-time funds will be used to support the furnishing, renovation, and/or new construction for buildings operated by community behavioral health treatment providers to provide evidenced based practices in a specialized setting. Nearly all capital improvement projects will directly or indirectly improve access to care, as well as expand the type of services available with the intention of increasing the use of evidence-based practices.

2a. Provide an activity measure(s) for the program.

This project will increase the number of specialized housing options for individuals in the high-risk behavioral health and intellectual/developmental disabilities population.

2b. Provide a measure(s) of the program's quality.

The number of individuals with complex behavioral health conditions and intellectual/developmental disabilities supported in the community in specialized housing options will increase.

2c. Provide a measure(s) of the program's impact.

The project will provide access to housing and evidenced based mental health services to individuals with complex behavioral health conditions and intellectual/developmental disabilities who would otherwise be unnecessarily residing in a community hospital, jail, or homeless situation.

2d. Provide a measure(s) of the program's efficiency.

N/A

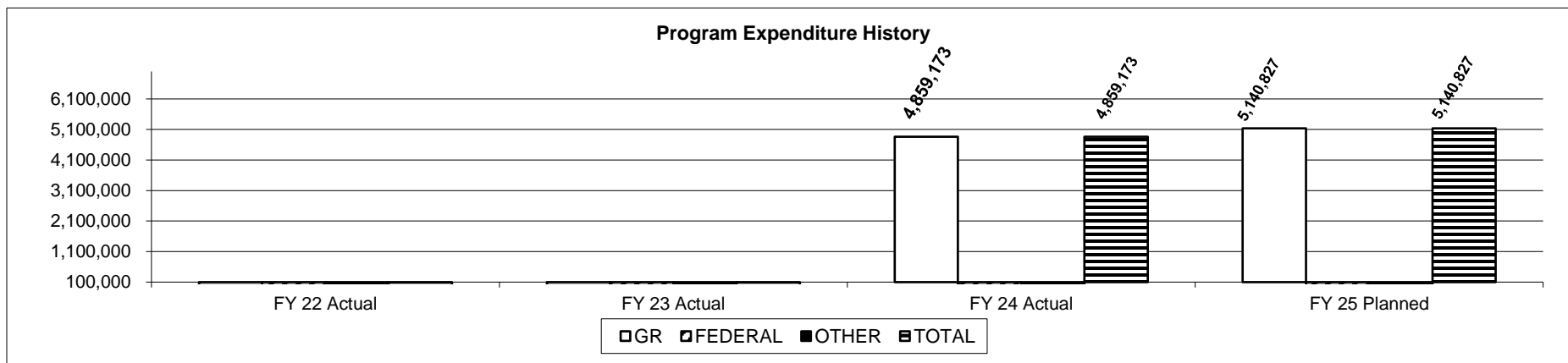
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.602

DMH - Residential Alternatives

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.603

State Services

DMH - Children's Mental Health Hospital

1a. What strategic priority does this program address?

The Department of Mental Health (DMH) will focus efforts on modernizing aspects of Missouri's mental health system, enhancing service delivery models and improving total health-physical, mental and emotional well-being of all Missourians.

1b. What does this program do?

This item provides funding for building a new children's mental health hospital with 77 beds in the St. Louis area of the state.

2a. Provide an activity measure(s) for the program.

Building of the new hospital has started and will be continued.

2b. Provide a measure(s) of the program's quality.

This will increase the needed access to mental health beds for Missouri youth.

2c. Provide a measure(s) of the program's impact.

Increase the availability of mental health beds for Missouri.

2d. Provide a measure(s) of the program's efficiency.

Not applicable.

PROGRAM DESCRIPTION

American Rescue Plan Act

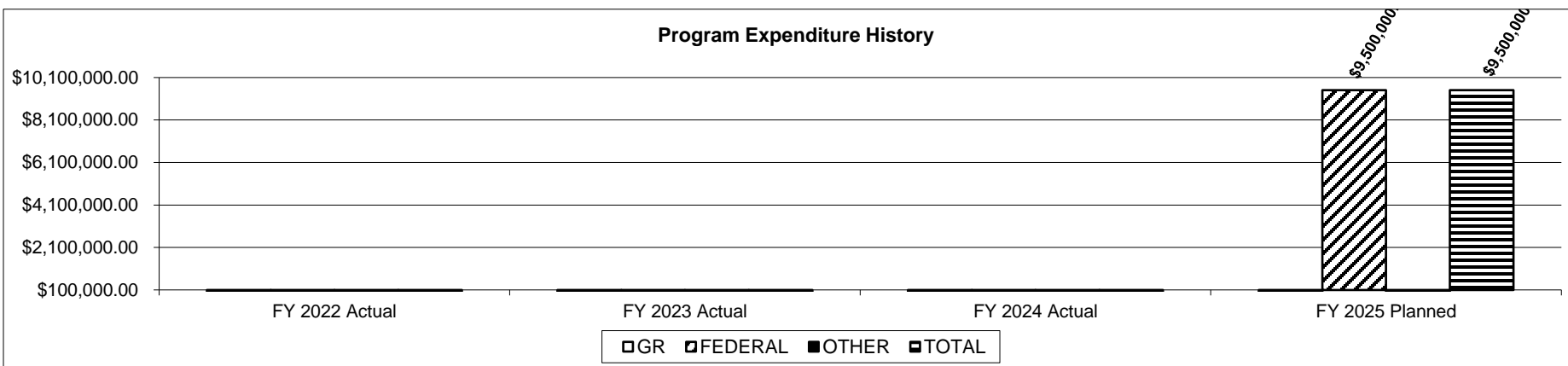
AB Section(s): 20.603

State Services

DMH - Children's Mental Health Hospital

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.
 (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.604

Joplin Adult Day Program

1a. What strategic priority does this program address?

The Department of Mental Health (DMH) will focus efforts on modernizing aspects of Missouri's mental health system, enhancing service delivery models and improving total health-physical, mental and emotional well-being of all Missourians.

1b. What does this program do?

For distribution to a nonprofit organization, established prior to 1979, that serves individuals with developmental disabilities in Joplin for the planning, design, and construction of a building to provide adult daycare programs and services as well as administrative offices.

2a. Provide an activity measure(s) for the program.

There will be continued progress on planning, design, and construction activities that will be tracked. Contractor will provide progress updates that include percentage completion. The contractor shall provide the state agency a quarterly summary of expenditures by percent complete made towards the Capital Improvement project.

2b. Provide a measure(s) of the program's quality.

DMH will review and approve the proposed plan of the repair and renovation.

2c. Provide a measure(s) of the program's impact.

Contractor will report on progress of the planning, design, and construction of the building to provide adult day hab programs and services as well as the administrative offices.

2d. Provide a measure(s) of the program's efficiency.

The contractor shall track and report proof of local match dollars contributed to the project.

PROGRAM DESCRIPTION

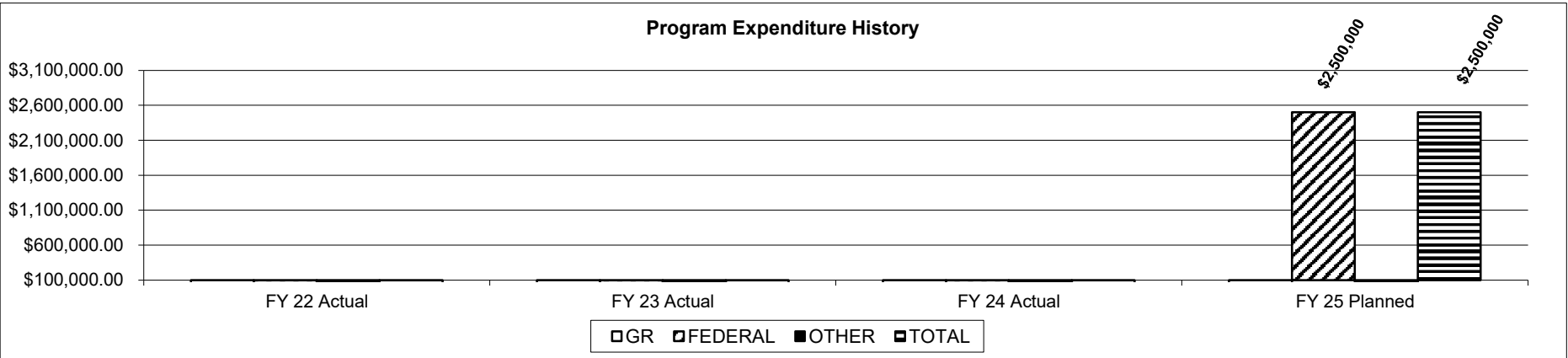
American Rescue Plan Act

AB Section(s): 20.604

Joplin Adult Day Program

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.
(Note: Amounts do not include fringe benefit costs.)**

Program Expenditure History



4. What are the sources of the "Other " funds?
None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
N/A

6. Are there federal matching requirements? If yes, please explain.
No.

7. Is this a federally mandated program? If yes, please explain.
No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.605

DSS - Jordan Valley PACE Program

1a. What strategic priority does this program address?

For a Program of All-Inclusive Care for the Elderly (PACE) facility in Springfield.

1b. What does this program do?

For the planning, design, and construction of Jordan Valley Health Center to expend new and innovative healthcare to seniors in Springfield, provided that local matching funds must be provided on a 40/60 state/local basis.

2a. Provide an activity measure(s) for the program.

No performance measures are included for this program as this was a pass through appropriation.

2b. Provide a measure(s) of the program's quality.

No performance measures are included for this program as this was a pass through appropriation.

2c. Provide a measure(s) of the program's impact.

No performance measures are included for this program as this was a pass through appropriation.

2d. Provide a measure(s) of the program's efficiency.

No performance measures are included for this program as this was a pass through appropriation.

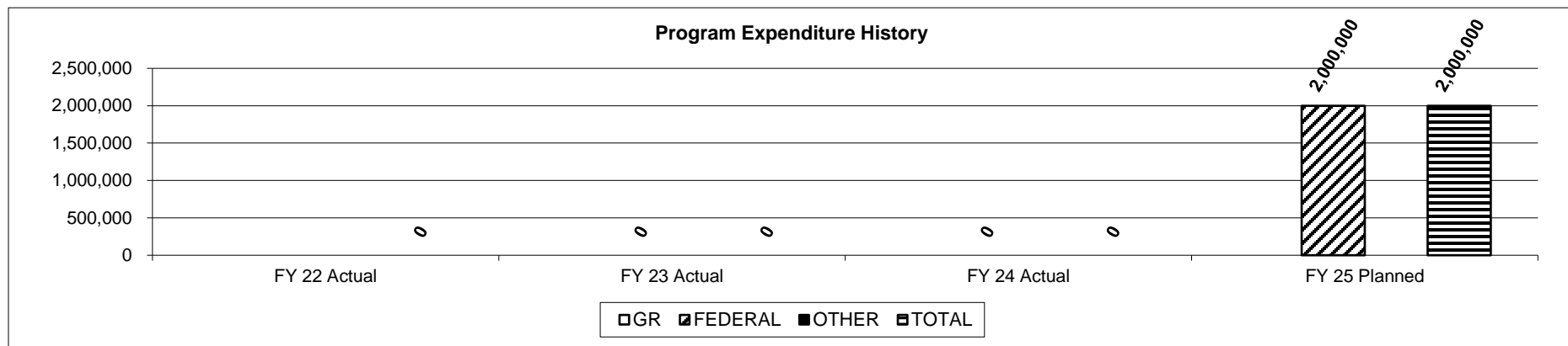
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.605

DSS - Jordan Valley PACE Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.606

DSS - Victory Mission Springfield

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

Provides funding for Victory Mission, a nonprofit organization that seeks to ensure needs are met so individuals can overcome hardship and obtain self sufficiency.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

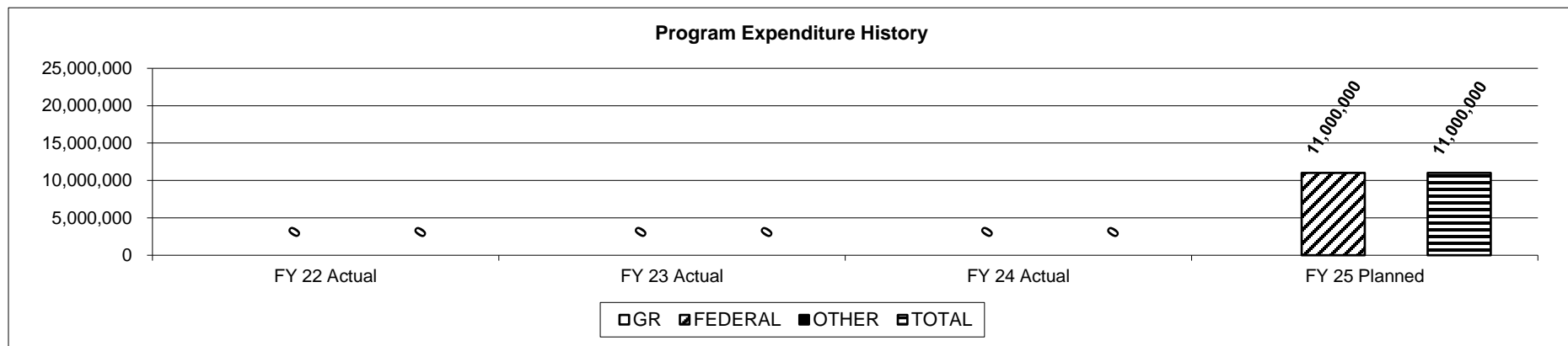
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.606

DSS - Victory Mission Springfield

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 20, Section 20.606 (2024): Budget Stabilization Fund

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.610

State Services

DHSS - Missouri Diagnostic and Forensic Testing Center

1a. What strategic priority does this program address?

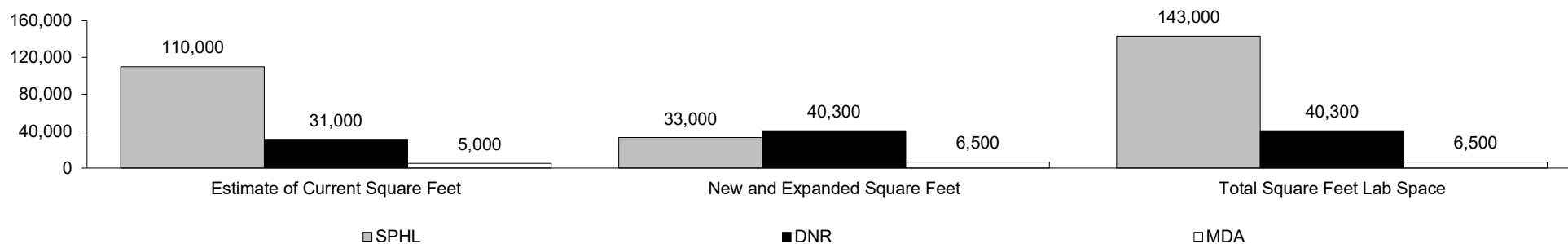
Public Health System Building.

1b. What does this program do?

For the design and construction of a multi-agency public health laboratory campus, including new/additional building space, laboratory space, fixtures, equipment, systems furniture, and parking infrastructure for DHSS, MDA, DNR, and MDC. This transformative investment in Missouri state agency laboratory infrastructure will improve government efficiency by linking together multiple agencies in a state-of-the-art facility to deliver quality, comprehensive and rapid laboratory services for current and future health/environmental threats to Missourians. The Missouri State Highway Patrol Crime Laboratory has subsequently joined the multi-agency laboratory campus effort with the construction of a new Crime Laboratory on the Missouri Diagnostic and Forensic Testing Center campus in a joint HB20 project (Section 20.135, \$104,662,200).

2a. Provide an activity measure(s) for the program.

Expanded Laboratory Space



PROGRAM DESCRIPTION

American Rescue Plan Act

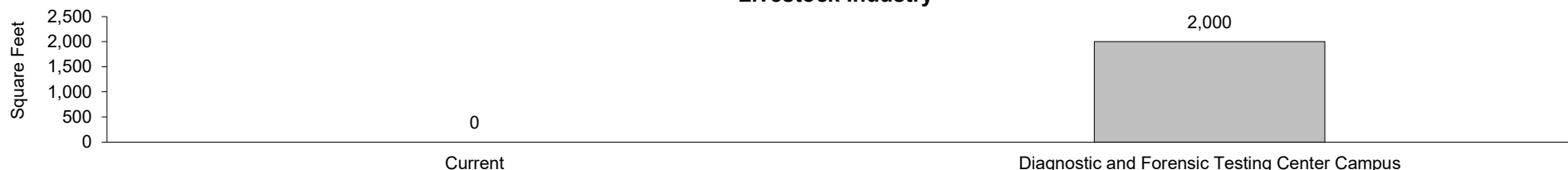
AB Section(s): 20.610

State Services

DHSS - Missouri Diagnostic and Forensic Testing Center

2b. Provide a measure(s) of the program's quality.

Ability to Respond to an Emerging Disease/Outbreak Requiring BSL3 Containment and Impacting Missouri's \$4.5 Billion Livestock Industry



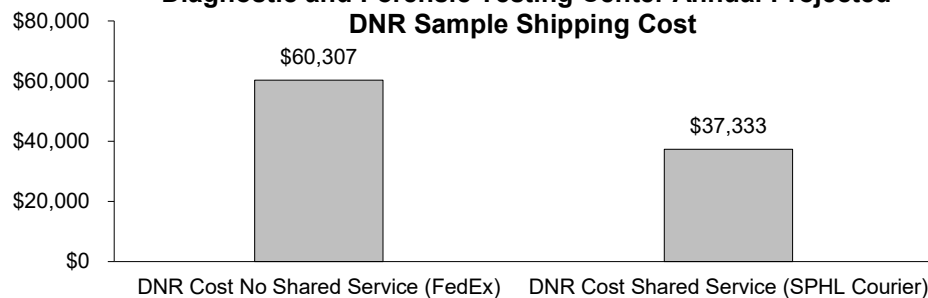
This space will allow the Animal Health Lab to respond to potential future threats such as Foot and Mouth Disease, Avian Influenza, and African Swine Fever.

2c. Provide a measure(s) of the program's impact.

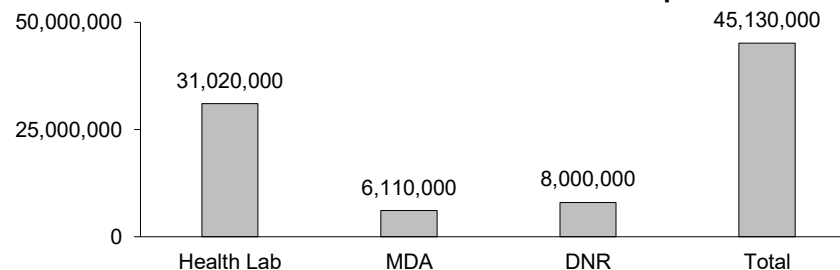
| Total Samples Tested and Results Reported Annually | | |
|---|----------------|------------------|
| Laboratory | Samples Tested | Results Reported |
| SPHL | 270,000 | 7,000,000 |
| DNR | 20,000 | 370,000 |
| MDA | 43,400 | 46,300 |

2d. Provide a measure(s) of the program's efficiency.

Diagnostic and Forensic Testing Center Annual Projected DNR Sample Shipping Cost



10-Year Needed Maintenance, Space, and Expansion General Revenue Costs Without Campus



PROGRAM DESCRIPTION

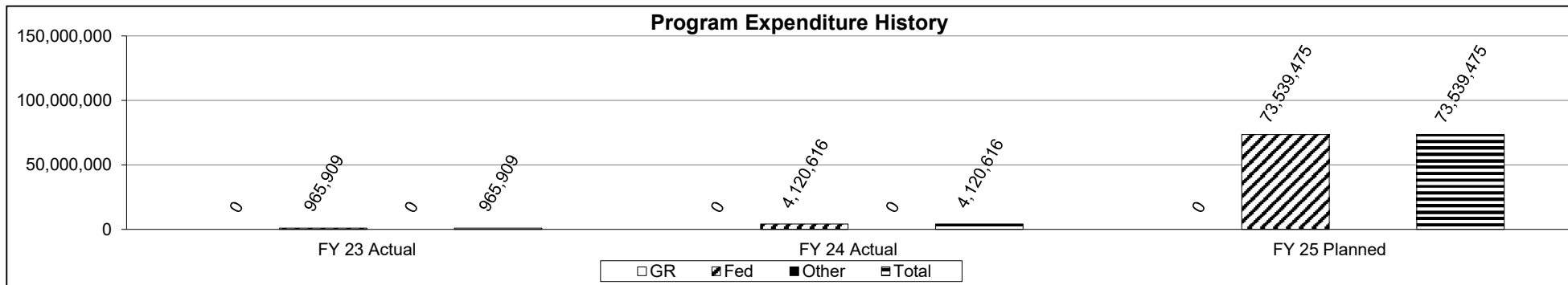
American Rescue Plan Act

AB Section(s): 20.610

State Services

DHSS - Missouri Diagnostic and Forensic Testing Center

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.611

State Services

DHSS - Alliance for Healthcare Education

1a. What strategic priority does this program address?

Public Health Care and Training

1b. What does this program do?

For a grant to an alliance based in Greene County comprised of a public university, technical college, school district, and hospital with a nursing college to support the integration of educating and training healthcare workers in the region and developing a pipeline of healthcare professionals beginning in public secondary schools. This funding can be used on CI projects.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon implementation.

PROGRAM DESCRIPTION

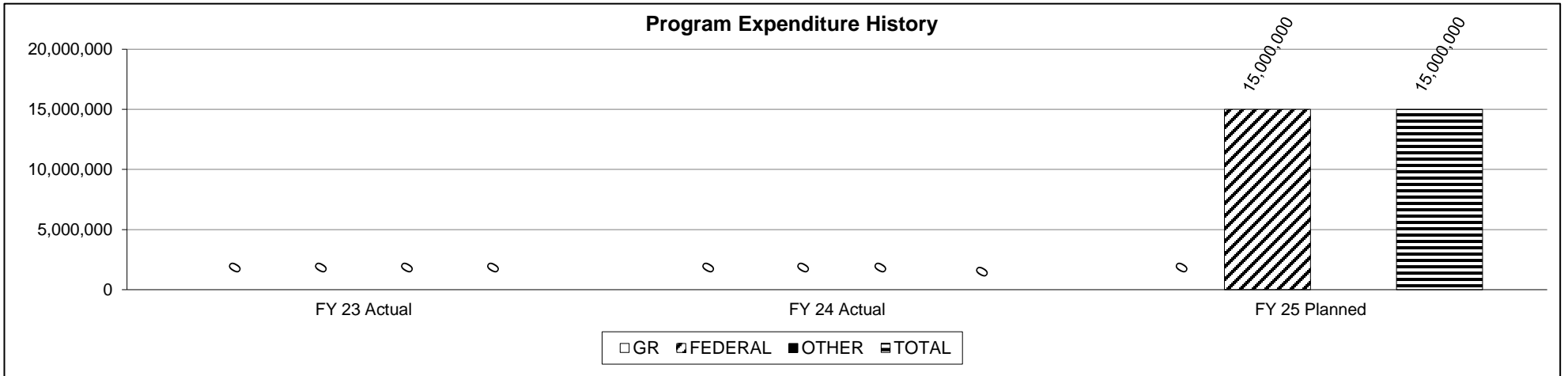
American Rescue Plan Act

AB Section(s): 20.611

State Services

DHSS - Alliance for Healthcare Education

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund

6. Are there federal matching requirements? If yes, please explain.

Not applicable.

7. Is this a federally mandated program? If yes, please explain.

Not applicable.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.612

DSS - Good Samaritan Boys Ranch

1a. What strategic priority does this program address?

Residential treatment and transitional living services for children and youth in the custody of CD.

1b. What does this program do?

Residential treatment and transitional living services for children and youth in the custody of CD.

2a. Provide an activity measure(s) for the program.

Measures will be provided upon implementation. An activity measure could be how many and what types of donations the center receives; for example, household furniture items, appliances, utensils, tools, towels and bed linens, etc.

2b. Provide a measure(s) of the program's quality.

Measures will be provided upon implementation. A quality measure could be to verify that the donation center is receiving and giving items that are used but of quality; for example furniture that is not torn and/or broken as well as other household items that are in good repair.

2c. Provide a measure(s) of the program's impact.

Measures will be provided upon implementation. An impact measure could be assessing youth in the transitional program as they transition into their independent living (after CD custody), and did the donation center successfully help the youth with their household needs?

2d. Provide a measure(s) of the program's efficiency.

Measures will be provided upon implementation. An efficiency measure could be assessing youth in the transitional program as they transition into their independent living (after CD custody), and did the donation center help the youth with their household needs timely as in before they moved into their independent living?

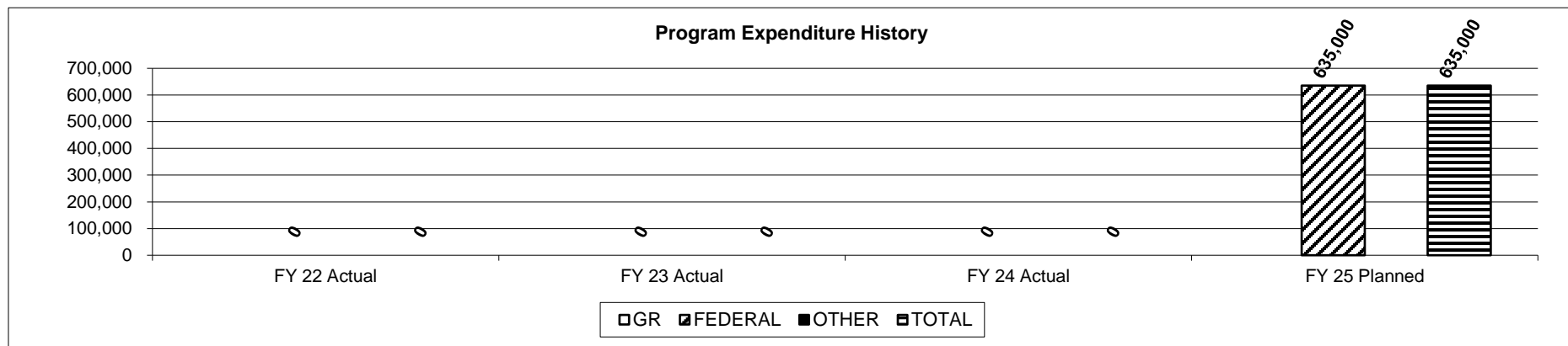
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.612

DSS - Good Samaritan Boys Ranch

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 20, Section 20.612 (2024): Budget Stabilization Fund

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.613

DHSS - Four Rivers Community Health

1a. What strategic priority does this program address?

Public Health Center

1b. What does this program do?

Funds improvements to a health care center in Salem, Missouri, provided that local matching funds must be provided on a 50/50 state/local basis.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon implementation.

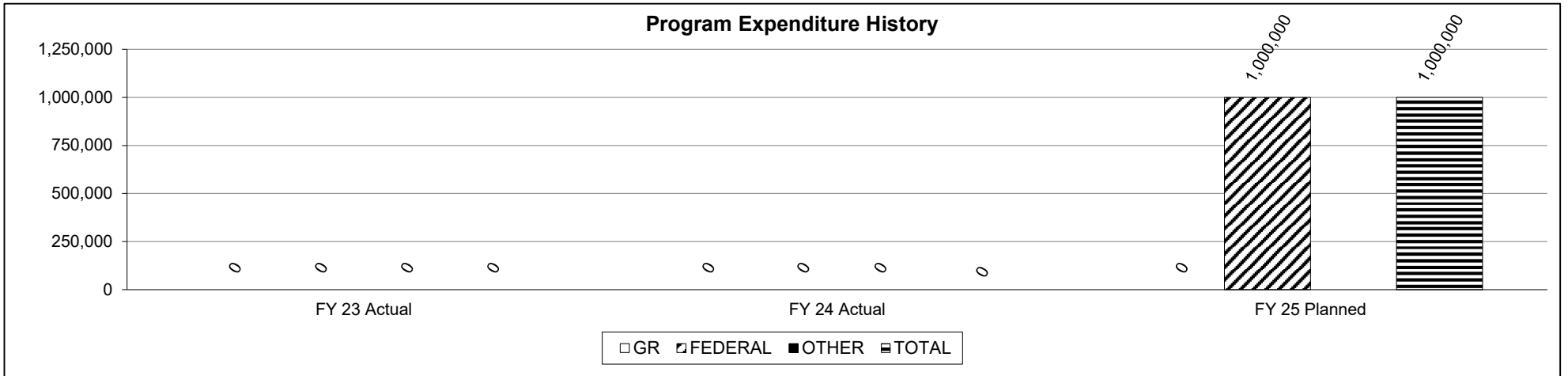
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.613

DHSS - Four Rivers Community Health

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2020, section 20.613 (2024): Budget Stabilization Fund

6. Are there federal matching requirements? If yes, please explain.

Not applicable.

7. Is this a federally mandated program? If yes, please explain.

Not applicable.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.625

State Services

DSS - DYS Case Management Information System

1a. What strategic priority does this program address?

Economic independence for Missourians - Deploy system technology improvements to improve citizen experience.

1b. What does this program do?

Develops a case management system for the Division of Youth Services (DYS).

2a. Provide an activity measure(s) for the program.

Decrease in number of errors caused by code-based entries and required duplication of data entries.

Improve response time for processing documents, leading to improved services to youth, families and other constituents.

2b. Provide a measure(s) of the program's quality.

Provide more accurate, reliable and consistent statewide information to decision makers through real time reporting available via secured web with import/export features.

Provide management reports, information and system-wide analysis, while aggregating the information necessary to operate, monitor, and manage programs.

2c. Provide a measure(s) of the program's impact.

Provide capacity for same day response for accessing documents used in treatment programs.

More effective management of document processing and expanded use of electronic document storage and other content management technologies.

Decrease in duplication of effort for completing forms/documents by streamlining the use of electronic data and document storage.

2d. Provide a measure(s) of the program's efficiency.

Increased response time for accessing and rendering notification for unique documents and/or commits required by policy.

Decrease postage costs for documents stored in multiple division files which are currently sent via U.S. Postal Service.

Improve document storage by eliminating the need for multiple paper storage locations and multiple electronic storage locations, including hard-drives and multiple shared drives.

PROGRAM DESCRIPTION

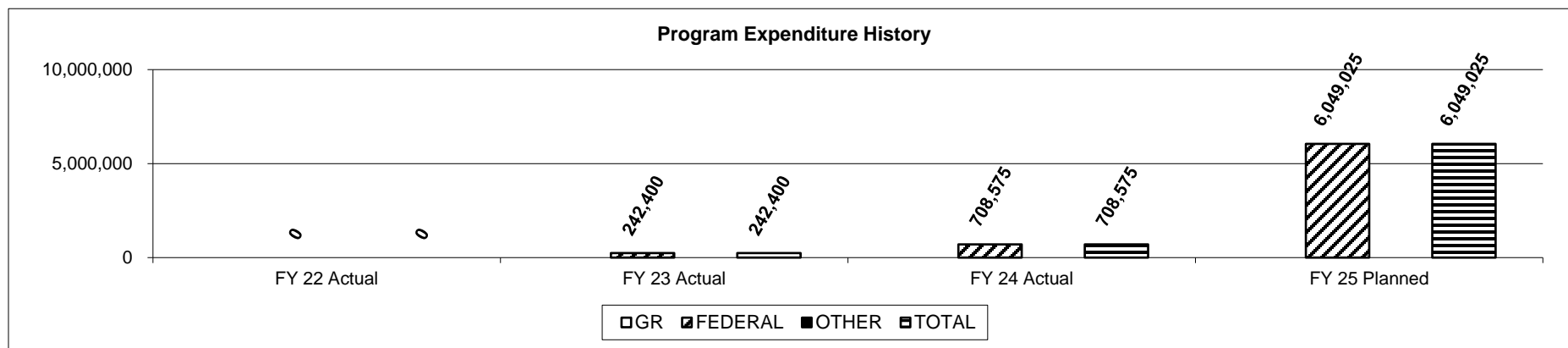
American Rescue Plan Act

AB Section(s): 20.625

State Services

DSS - DYS Case Management Information System

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.630

State Services

DSS - Victims of Crime Act Funding

1a. What strategic priority does this program address?

Safety and well being for children and youth.

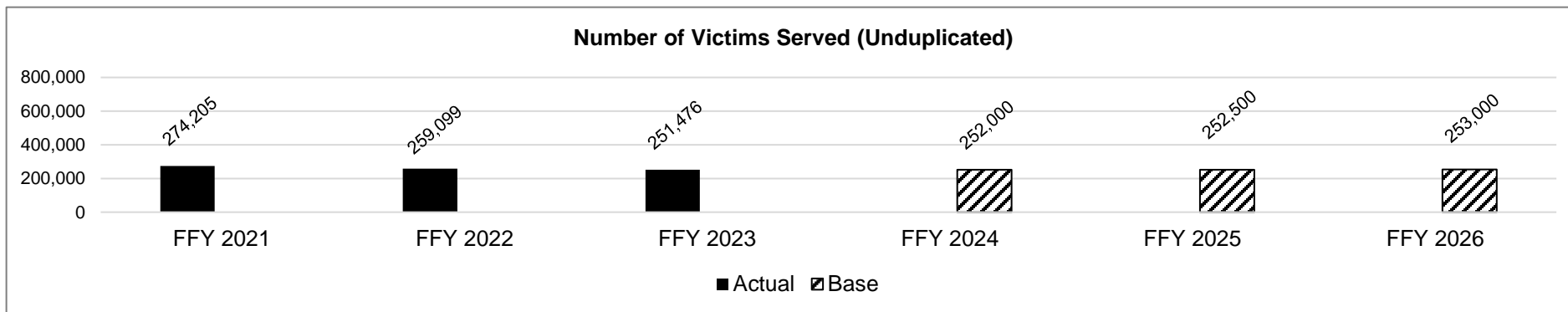
1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) administers the Victims of Crime Act (VOCA) Program to support community-based victim assistance programs and services that are directly related to the emotional healing and recovery of crime victims.

The assistance provided through VOCA grants includes, but is not limited to, the following comprehensive services: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims.

This grant program requires the sub-grantees to provide a 20% match, which may be either cash or in-kind goods or services. To ensure community buy-in, the awarded agency must also utilize volunteer staff in the provision of direct services. Agencies are required to demonstrate how they work with other community agencies to lessen any gaps in services for victims.

2a. Provide an activity measure(s) for the program.



FFY 2024 data will be available in January 2025.

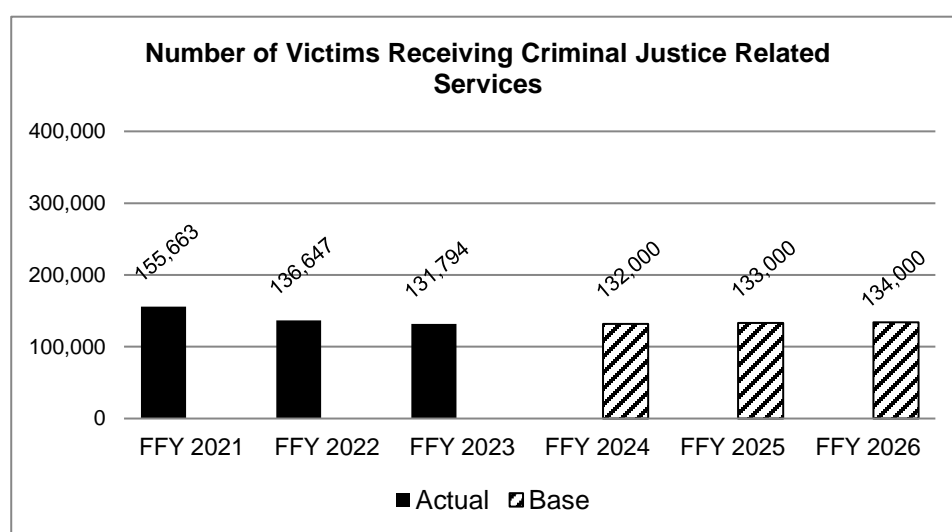
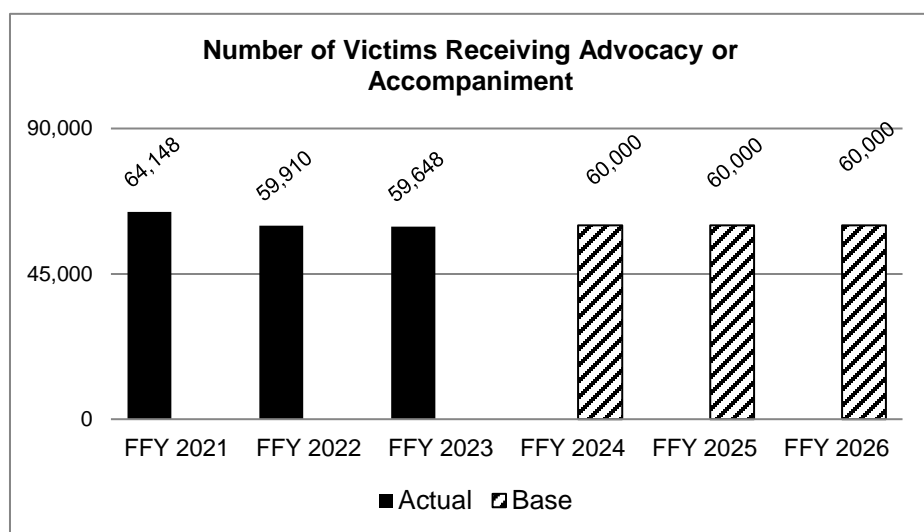
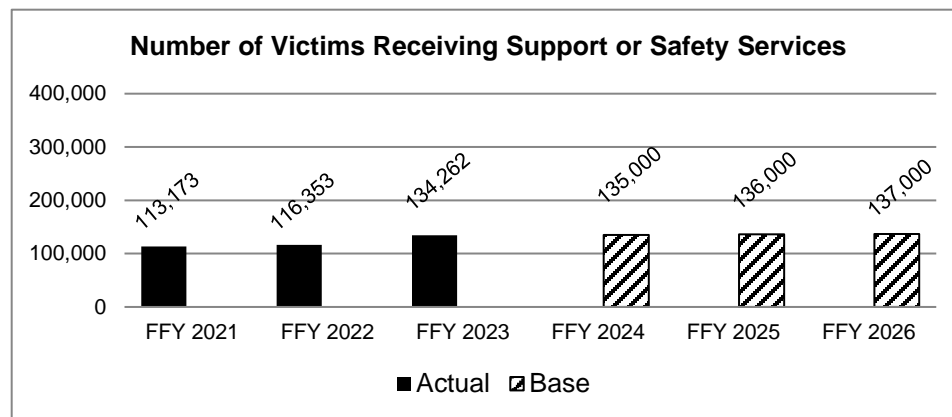
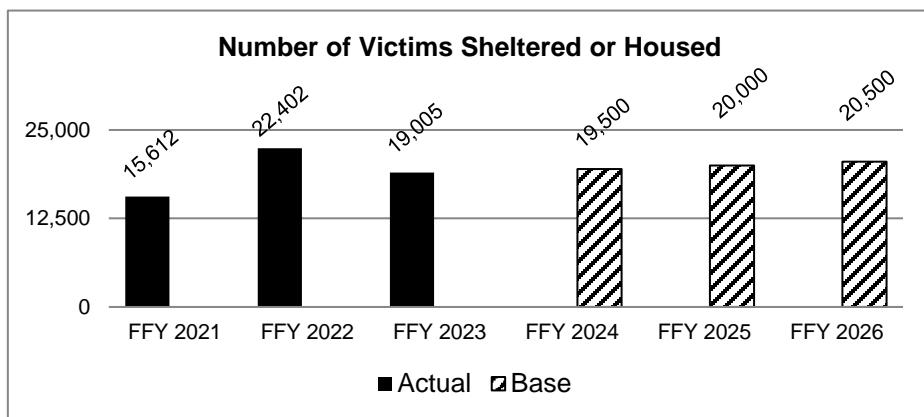
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.630

State Services

DSS - Victims of Crime Act Funding



FFY 2024 data will be available in January 2025.

PROGRAM DESCRIPTION

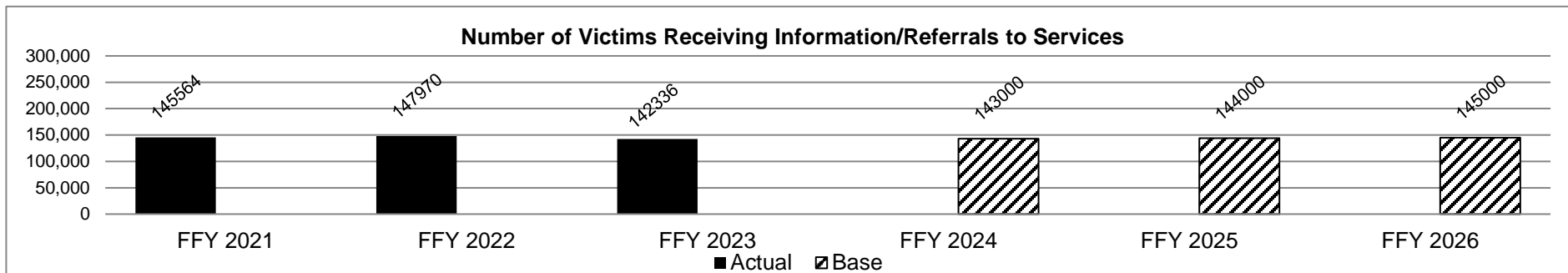
American Rescue Plan Act

AB Section(s): 20.630

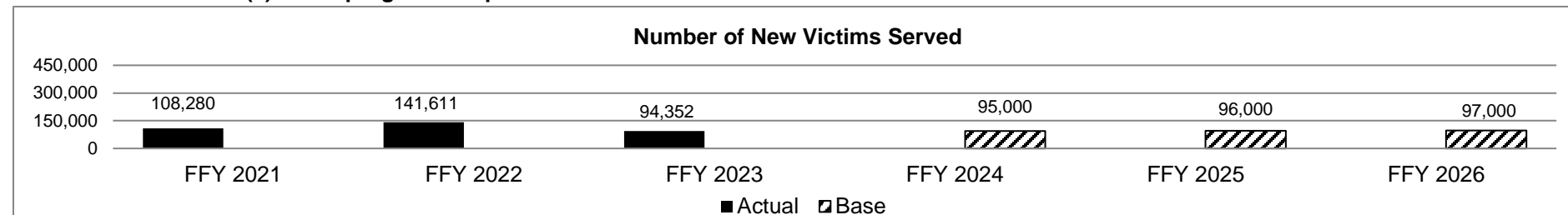
State Services

DSS - Victims of Crime Act Funding

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



FFY 2024 data will be available in January 2025.

PROGRAM DESCRIPTION

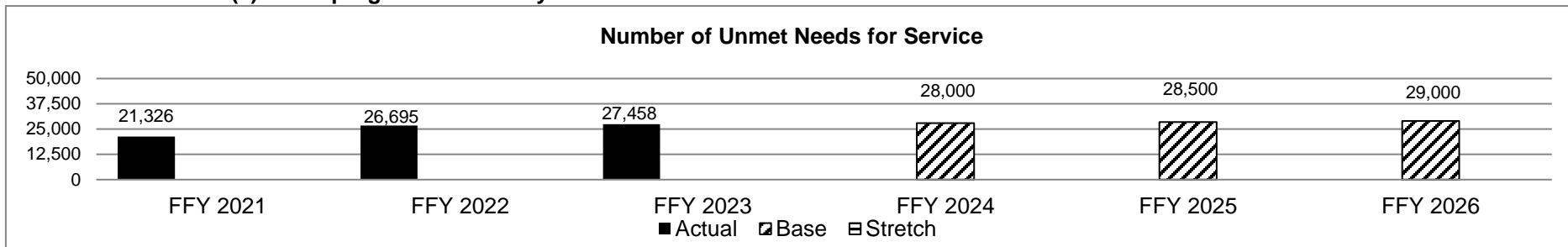
American Rescue Plan Act

AB Section(s): 20.630

State Services

DSS - Victims of Crime Act Funding

2d. Provide a measure(s) of the program's efficiency.



Agencies are required to answer a series of questions for their annual narrative. One of those questions is "Number of requests for services that were unmet?"

FFY 2024 data will be available in January 2025.

PROGRAM DESCRIPTION

American Rescue Plan Act

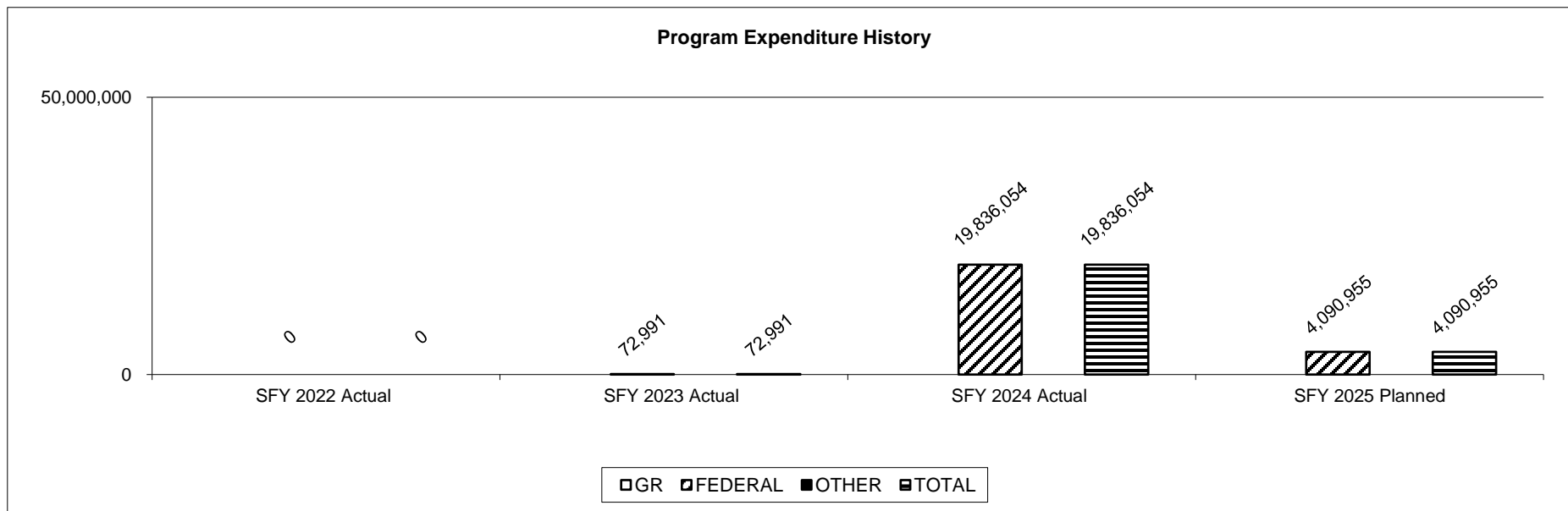
AB Section(s): 20.630

State Services

DSS - Victims of Crime Act Funding

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

Twenty percent (20%) cash or in-kind match is required on the total project cost for each sub awardee. Administrative funds are exempt from match.

7. Is this a federally mandated program? If yes, please explain.

Yes. There are federal mandates and rules that govern 28 CFR Part 94.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.640

State Services

DED - Discovery Center

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

These funds were used for capital improvements at the Discovery Center located in Springfield, Missouri. A 50/50 local match is required.

2a. Provide an activity measure(s) for the program.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|---------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Funds Expended | N/A | N/A | 75% | 100% | N/A | | N/A | |

2b. Provide a measure(s) of the program's quality.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Customer Satisfaction Survey | 85.0% | 82.0% | 85.0% | 87.8% | 85.0% | | N/A | |

Note 1: Percentage of respondents who rated their experience as "very" or "somewhat" positive.

Note 2: The Customer Satisfaction Survey is an aggregate score across all the Federal Initiative Team's work across ARPA programs and other appropriations.

2c. Provide a measure(s) of the program's impact.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Increased number of visitors | N/A | N/A | N/A | N/A | 10,000 | | N/A | |

Note: Number of visitors projected upon completion of the project to be reported after anticipated close out in FY2026.

2d. Provide a measure(s) of the program's efficiency.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Cost per visitor | N/A | N/A | N/A | N/A | \$50 | | N/A | |

Note: Cost per projected number of visitors upon completion of the project to be reported after anticipated close out in FY2026.

PROGRAM DESCRIPTION

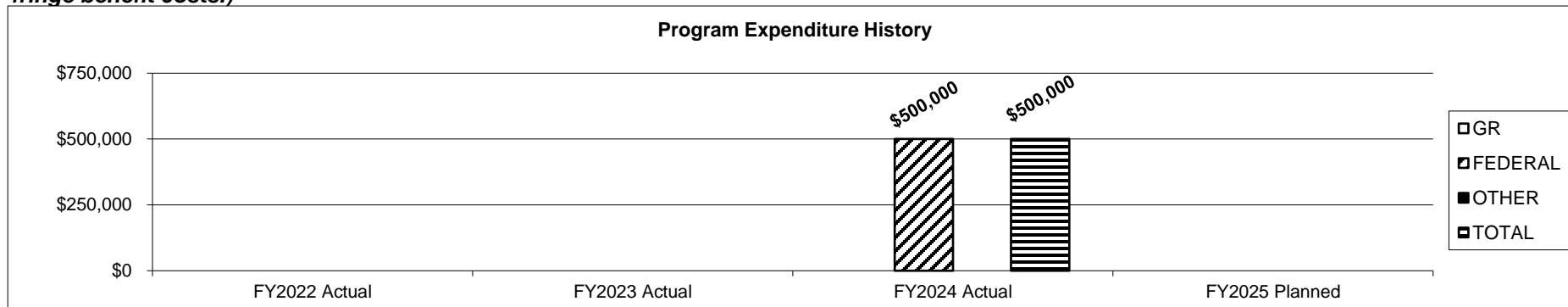
American Rescue Plan Act

AB Section(s): 20.640

State Services

DED - Discovery Center

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.641

Public Health/Negative Economic Impact

DSS - Christian County Youth Facility

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

Provides funds for capital improvement projects at The Basketball Movement (TBM). TBM helps develop youth develop basketball skills, as well as prepare them for life off the court through the More Than an Athlete Program. This program helps youth build skills in: relationship building, goal setting, conflict resolution, job readiness, resume preparation, and interview preparation.

2a. Provide an activity measure(s) for the program.

This program was fully expended in Fiscal Year 2024. No performance measures are included for this program as this was a pass through appropriation.

2b. Provide a measure(s) of the program's quality.

This program was fully expended in Fiscal Year 2024. No performance measures are included for this program as this was a pass through appropriation.

2c. Provide a measure(s) of the program's impact.

This program was fully expended in Fiscal Year 2024. No performance measures are included for this program as this was a pass through appropriation.

2d. Provide a measure(s) of the program's efficiency.

This program was fully expended in Fiscal Year 2024. No performance measures are included for this program as this was a pass through appropriation.

PROGRAM DESCRIPTION

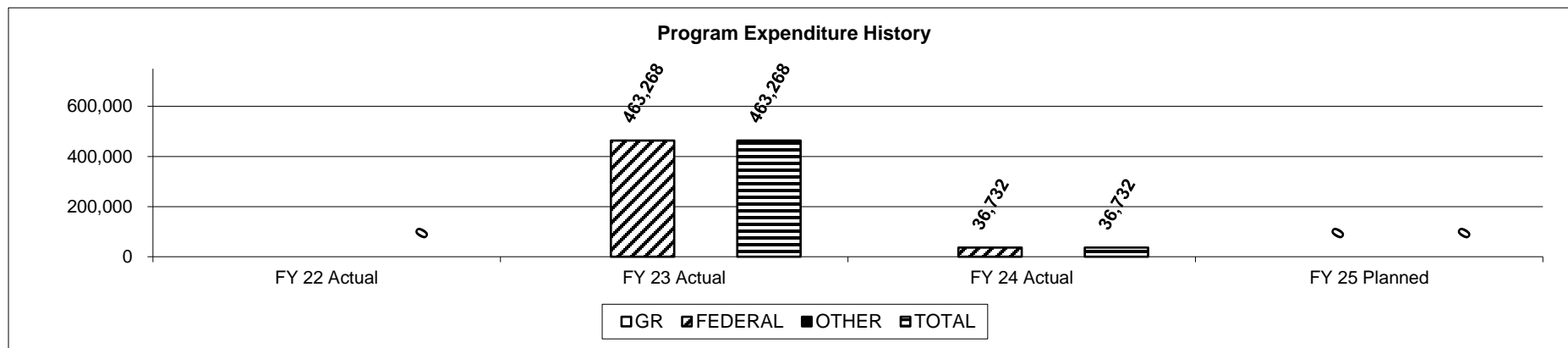
American Rescue Plan Act

AB Section(s): 20.641

Public Health/Negative Economic Impact

DSS - Christian County Youth Facility

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB Section 20.641; American Rescue Plan Act, Strong Healthy Communities: Demolition and Rehabilitation of Properties

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.643

State Services

DPS - Joplin Justice Center

1a. What strategic priority does this program address?

DPS theme of Strengthen Communities by providing funding for a justice center in Joplin.

1b. What does this program do?

For capital improvement projects at a justice center located in Joplin, provided that any grant awards disbursed from this appropriation shall be matched on a 50/50 basis by the recipient or local entity.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.643

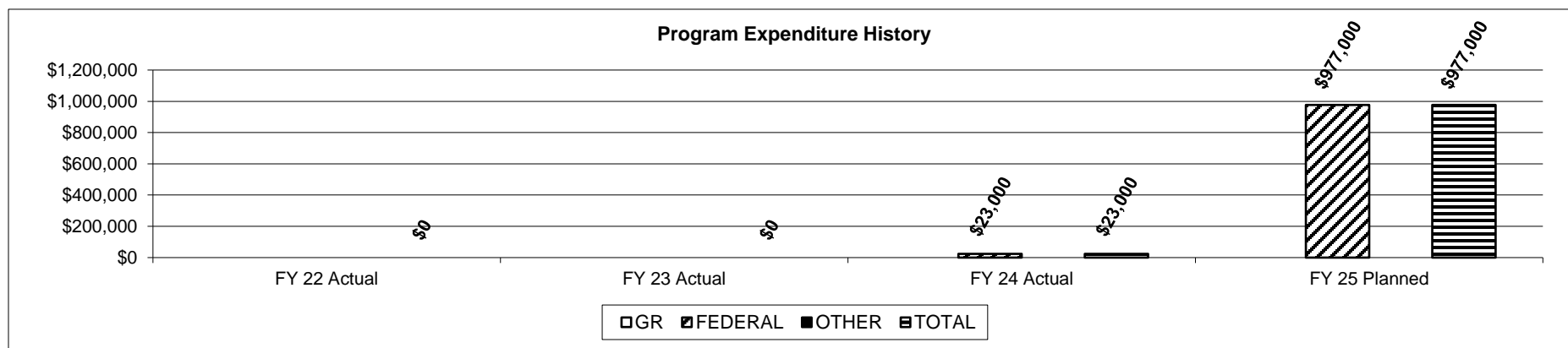
State Services

DPS - Joplin Justice Center

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.644

State Services

DPS - Wright County 911

1a. What strategic priority does this program address?

N/A

1b. What does this program do?

For the construction of a 911 dispatch operating center in Wright County, Missouri.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.644

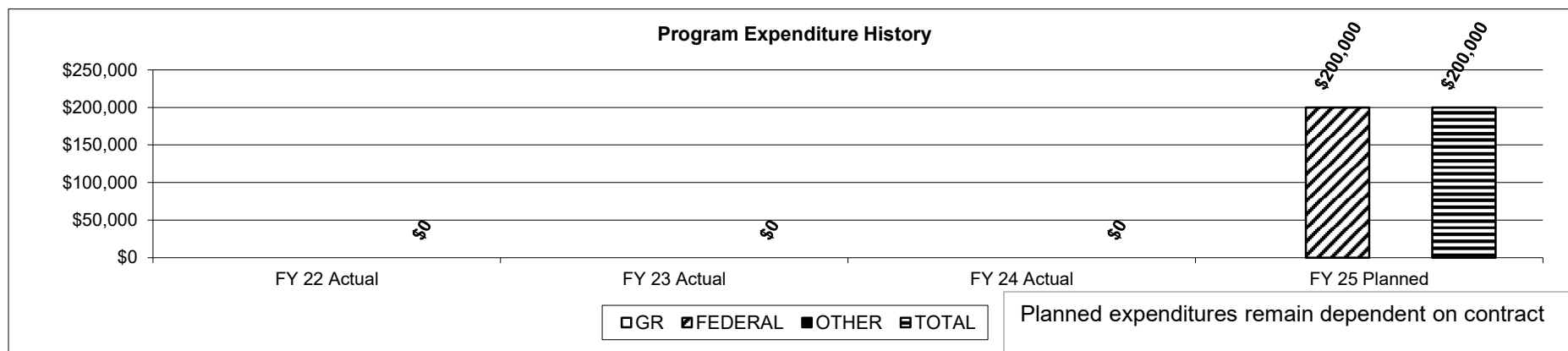
State Services

DPS - Wright County 911

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
MODOT - Washington County Airport

AB Section(s): 20.645

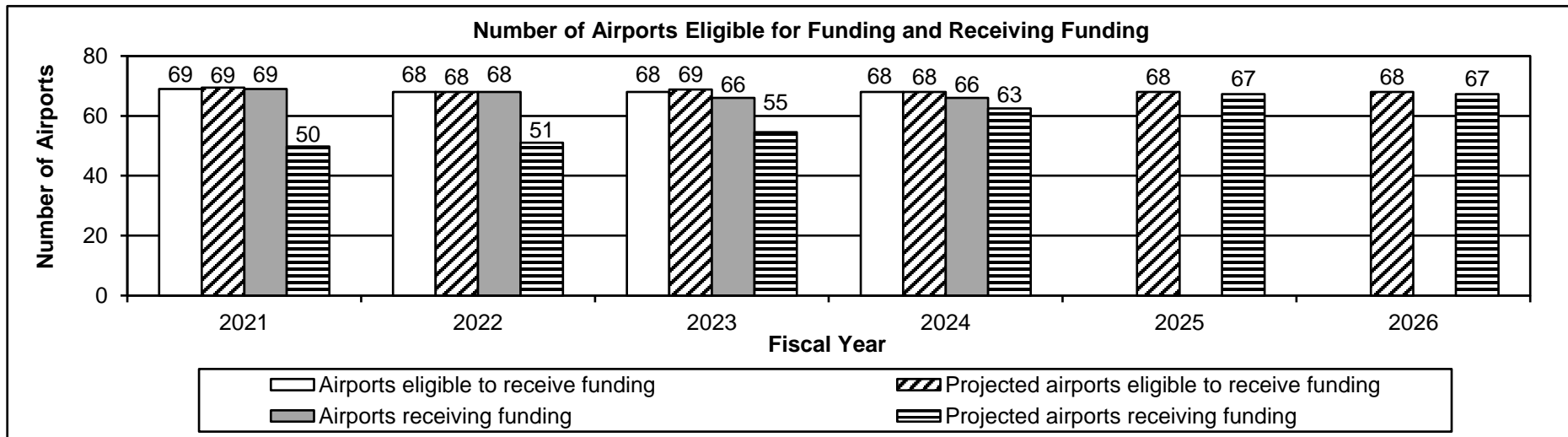
1a. What strategic priority does this program address?

Safety - moving Missourians safely.
 Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system.

1b. What does this program do?

Washington County - Potosi, MO has a desire to rehabilitate or reconstruct their apron and runway. The current apron and runway pavement has deteriorated and is in need of repair. Funding for this project will assist the county with some of the costs to repair their only airport and improve safety.

2a. Provide an activity measure(s) for the program.



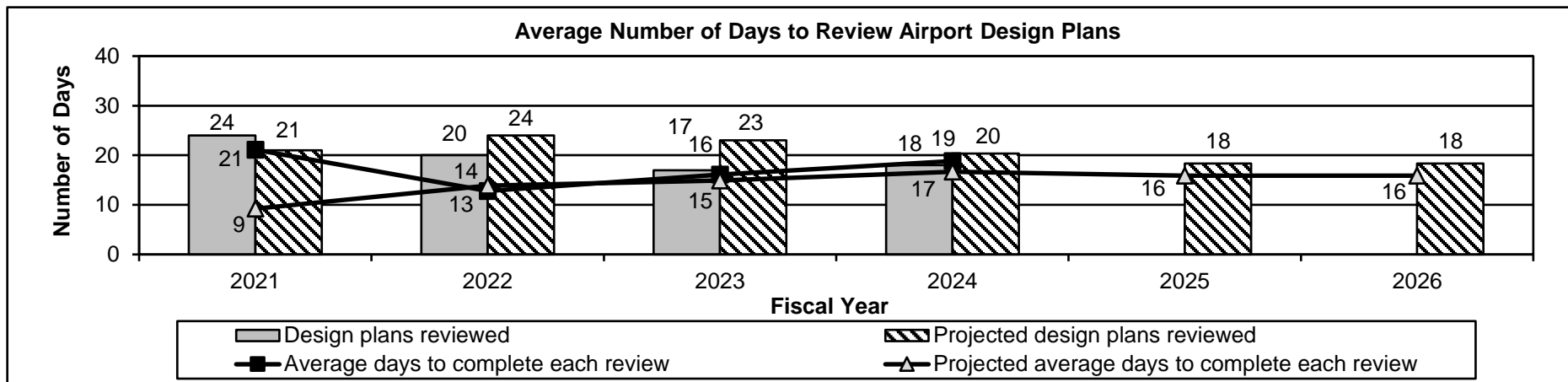
The 2025 and 2026 projections for airports eligible to receive funding are based on all 68 airports that could receive federal AIP funding through the State Block Grant Program. Of the 68 airports, only 64 will receive ARPA funding. The 2025 and 2026 projections for airports receiving funding are based on the average of actuals for the last four years.

PROGRAM DESCRIPTION

American Rescue Plan Act
 State Services
 MODOT - Washington County Airport

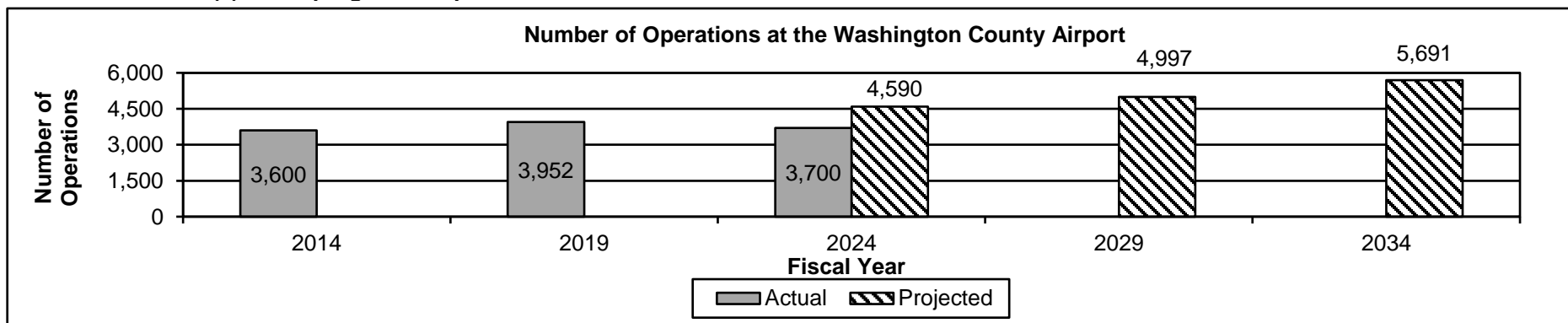
AB Section(s): 20.645

2b. Provide a measure(s) of the program's quality.



All projects using federal or state aviation funds are reviewed by MoDOT prior to bid advertisement. Grant funding for the project is provided after the bid award. The 2025 and 2026 projections are based on the average of actuals for the last three years.

2c. Provide a measure(s) of the program's impact.



An operation is defined as a takeoff, landing or a low approach where the aircraft passes close over without contacting the runway. This data comes from a traffic count study that was compiled in 2024 and included in the Washington County-Potosi Airport Master Plan. Also included in the annual operations projection, the number of trips increase with the rise in number of aircraft based at the Washington County Airport.

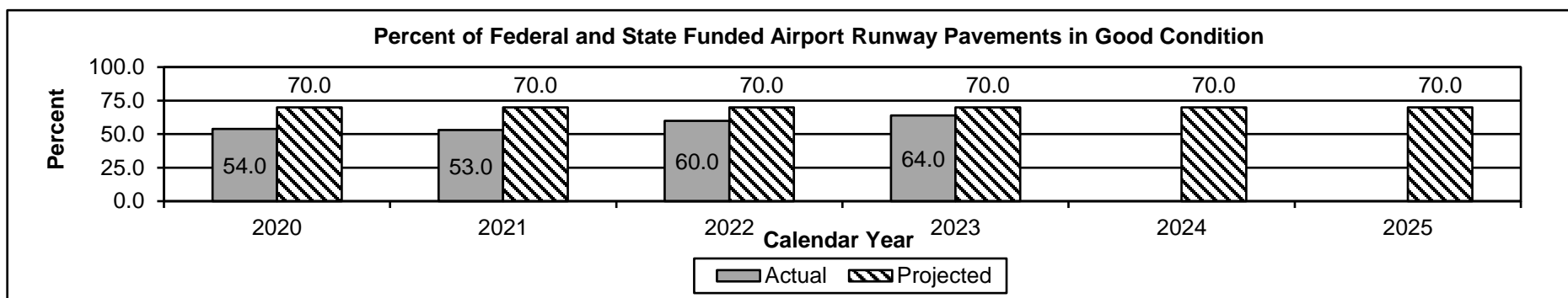
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.645

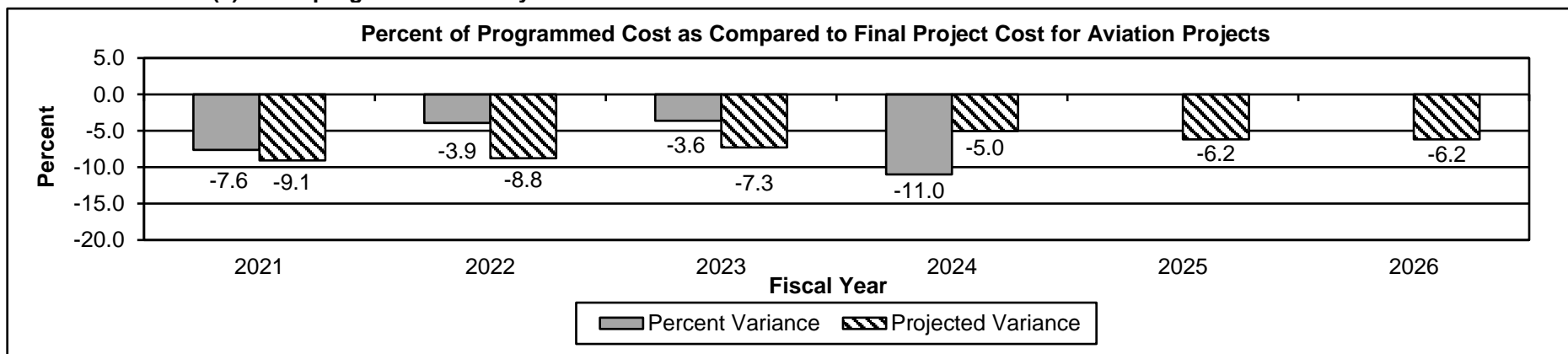
State Services

MODOT - Washington County Airport



This includes all public airport runways that are eligible to receive federal or state aviation funds. Pavement in good condition is based on data from the Pavement Condition Index (PCI), which reports on the structural integrity of the pavement. The 2024 and 2025 projections were set by the department.

2d. Provide a measure(s) of the program's efficiency.



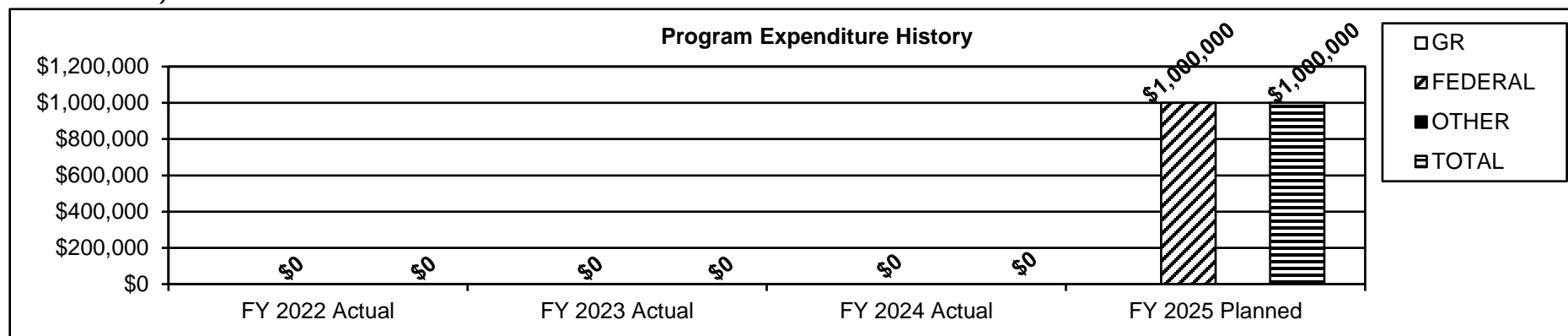
Aviation projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Aviation project cost changes are usually caused by final quantity adjustments, federal inspections, subgrade issues or other additional construction phase service costs. The 2025 and 2026 projections are based on the average of actuals for the last three years.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
MODOT - Washington County Airport

AB Section(s): 20.645

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund. Section 305.237 RSMo authorizes MoDOT to accept and receive federal funds on behalf of airports in the state.

6. Are there federal matching requirements? If yes, please explain.

There are no federal matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
DNR - McDonald County Historical Society

AB Section(s): 20.646

1a. What strategic priority does this program address?

Provision of government services.

1b. What does this program do?

For capital improvement projects for the McDonald County Historical Society, a nonprofit organization dedicated to collecting and preserving history.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of government services.

2d. Provide a measure(s) of the program's efficiency.

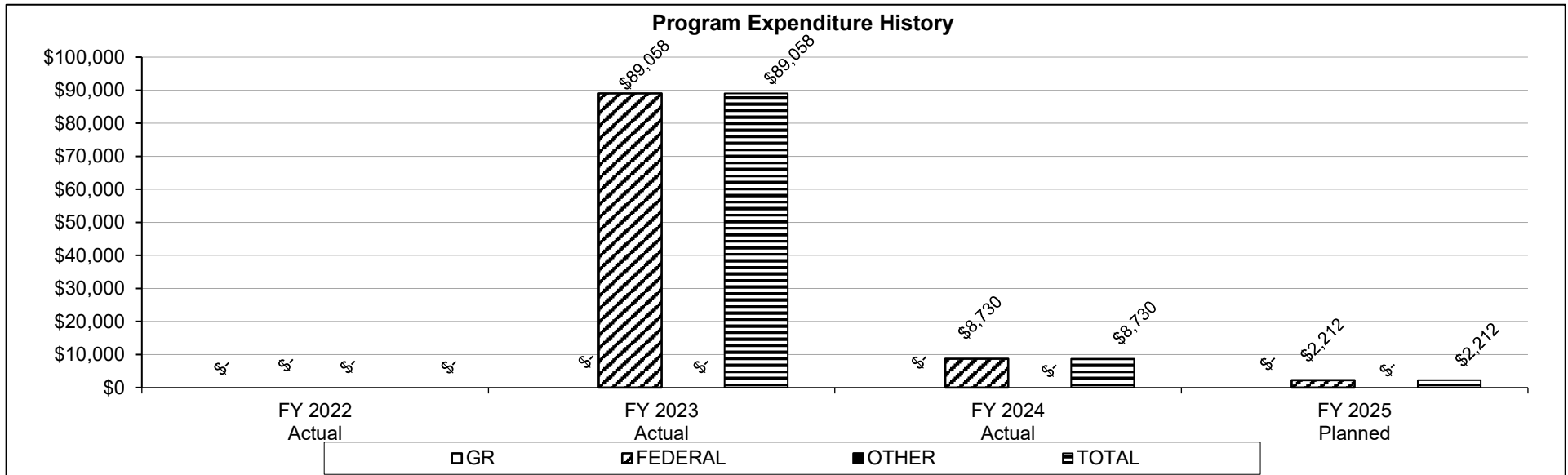
Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
DNR - McDonald County Historical Society

AB Section(s): 20.646

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.646 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.648

DNR - City of California Water Infrastructure

1a. What strategic priority does this program address?

Water infrastructure improvement.

1b. What does this program do?

For water infrastructure projects in California, Missouri.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 20, an Act of the 102nd General Assembly, First Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by appropriation deadline.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of water infrastructure.

2d. Provide a measure(s) of the program's efficiency.

Project is completed within budget.

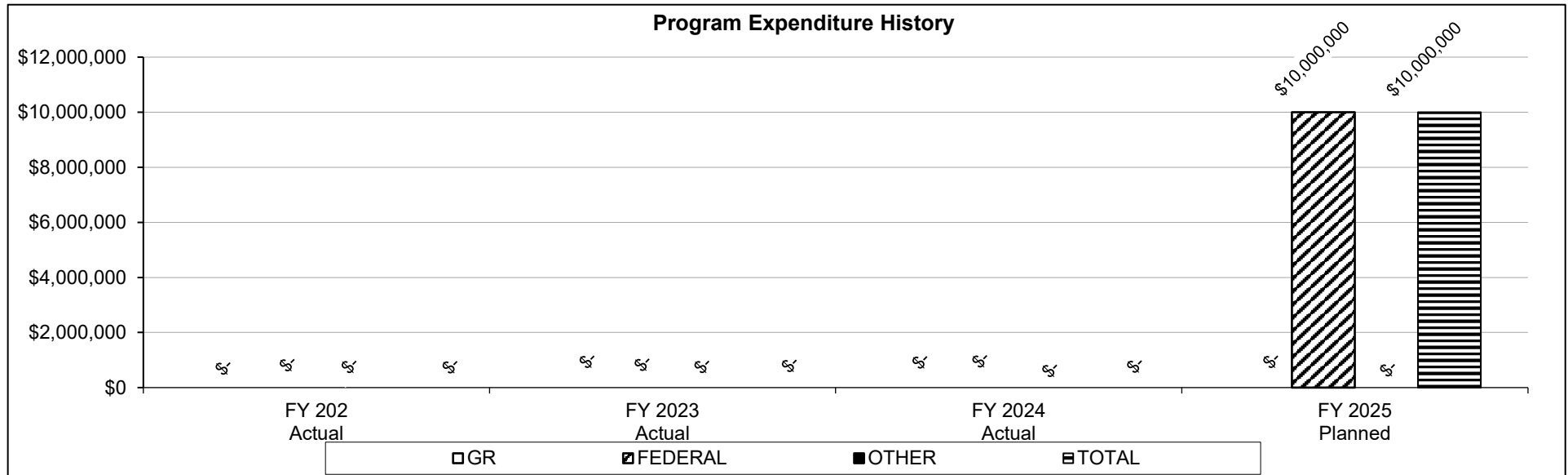
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.648

DNR - City of California Water Infrastructure

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 20, Section 20.648 (2023): Budget Stabilization Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.650

State Services

Judiciary - Court Security and Technology

1a. What strategic priority does this program address?

This program improves physical and cyber security, bandwidth, and technology for the courts.

1b. What does this program do?

Improves security for the physical structures of our appellate courts, as well as the cybersecurity of our judicial system. The physical security upgrades are needed for outdated alarm systems, intercom systems, ballistic reinforcement of doors, walls, and benches, security stations for security personnel, electronic door access control systems, security camera upgrades, installation of panic buttons, secured parking with cameras, reconfiguration of entrances, and bullet proof glass. Buildings are open to the public, so a variety of physical threats are possible. The cybersecurity aspects will be focused on improved security for remote technologies and proceedings.

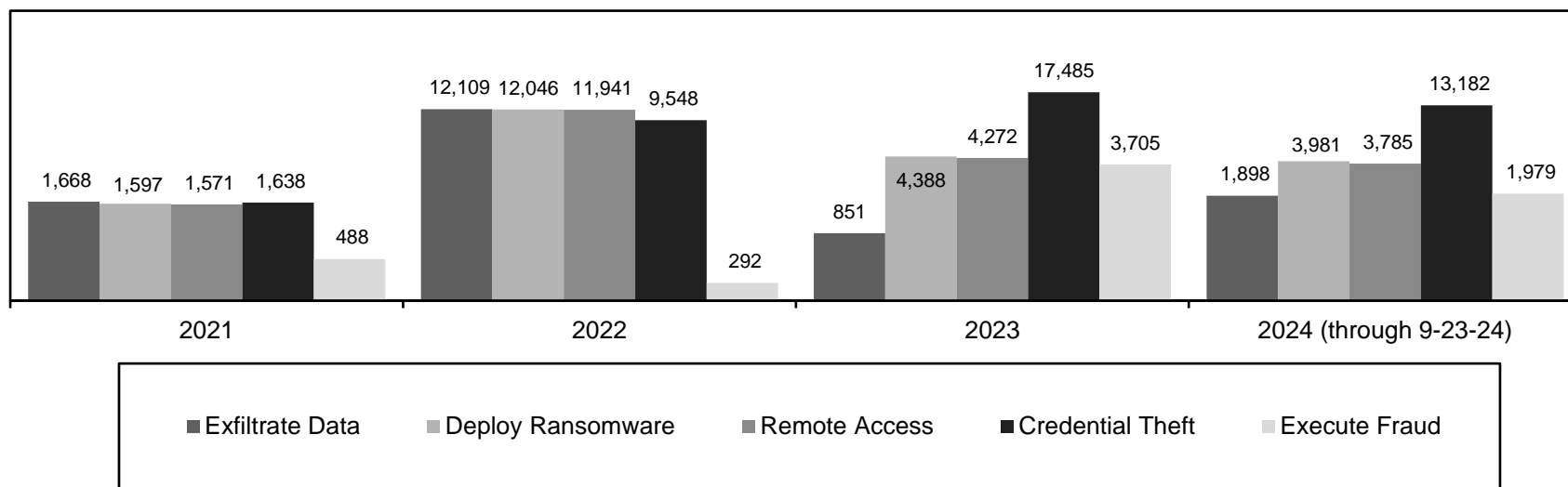
PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
Judiciary - Court Security and Technology

AB Section(s): 20.650

2a. Provide an activity measure(s) for the program.

Number of Threats to E-Mail by Calendar Year



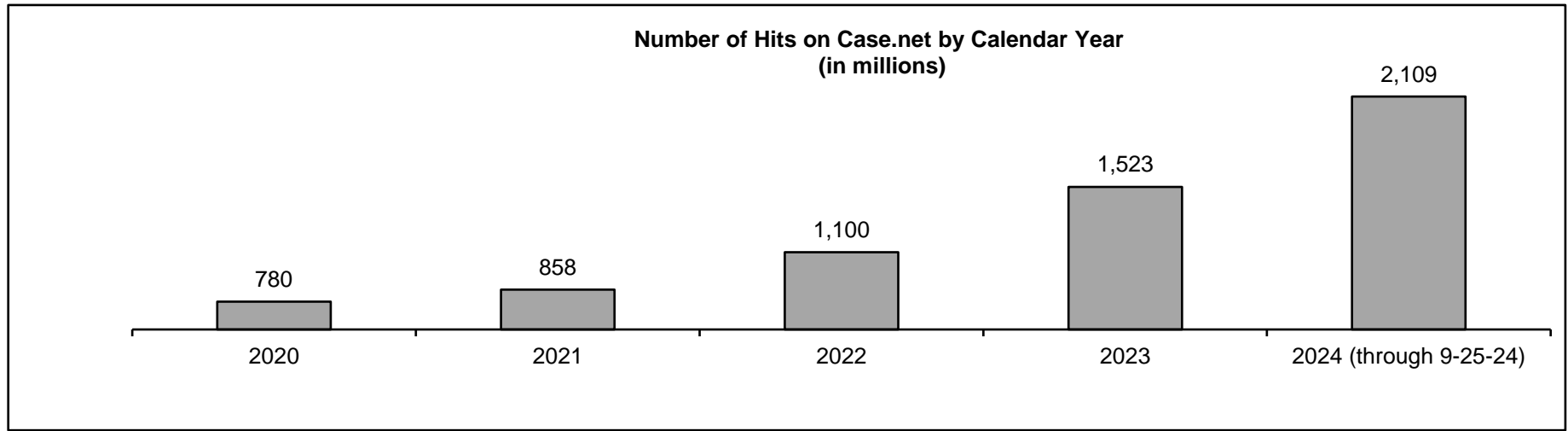
- Exfiltrate Data:** Unauthorized copying, transfer or retrieval of data.
- Deploy Ransomware:** Malicious software, that employs encryption, designed to block access to a computer system or data until a sum of money is paid.
- Remote Access:** Gaining unauthorized remote access to a company computer.
- Credential Theft:** Unlawful attainment of an organization's or individual's password with the intent to access and abuse/exfiltrate critical data and information.
- Execute Fraud:** Occurs when one party deceives another party so that they misunderstand the nature of the transaction they are entering into.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
Judiciary - Court Security and Technology

AB Section(s): 20.650

2b. Provide a measure(s) of the program's quality.

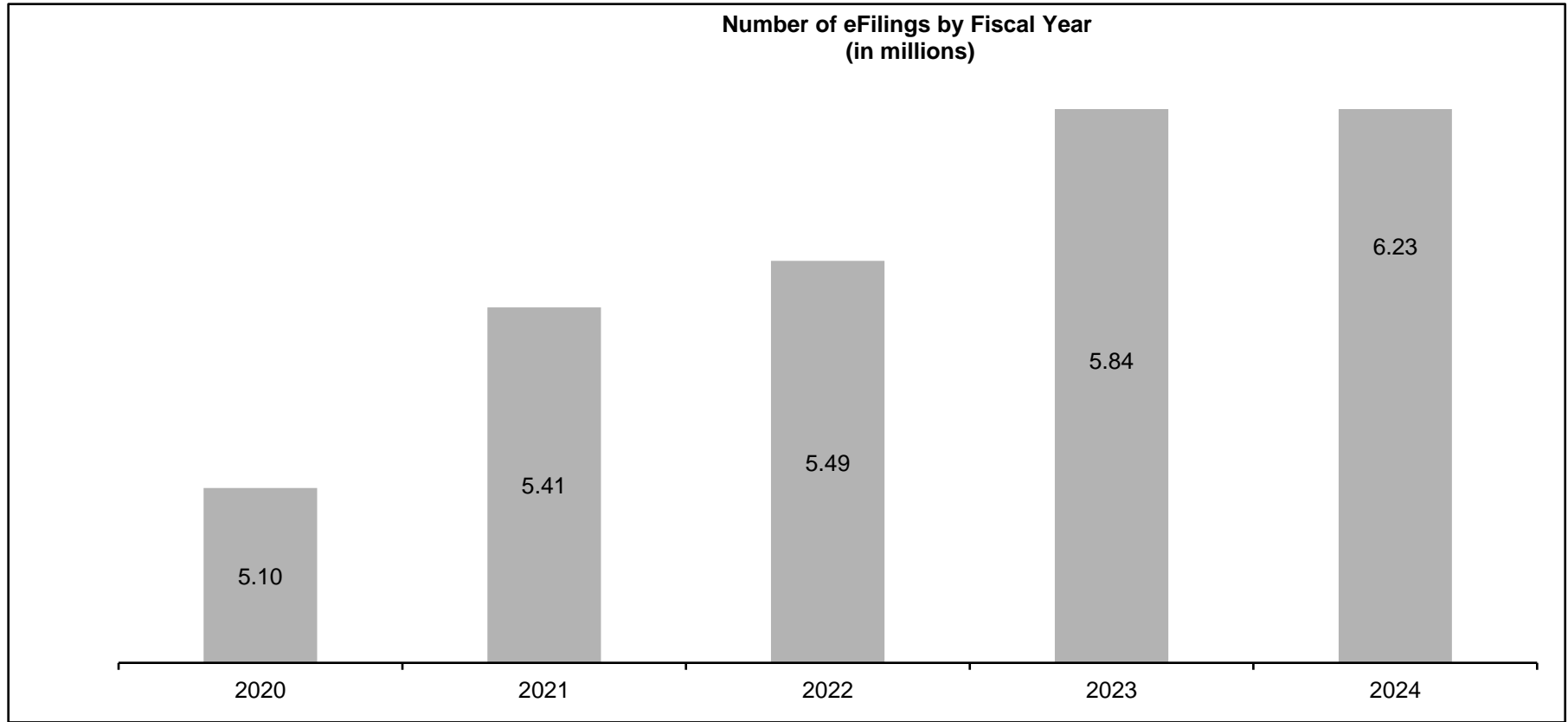


PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
Judiciary - Court Security and Technology

AB Section(s): 20.650

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

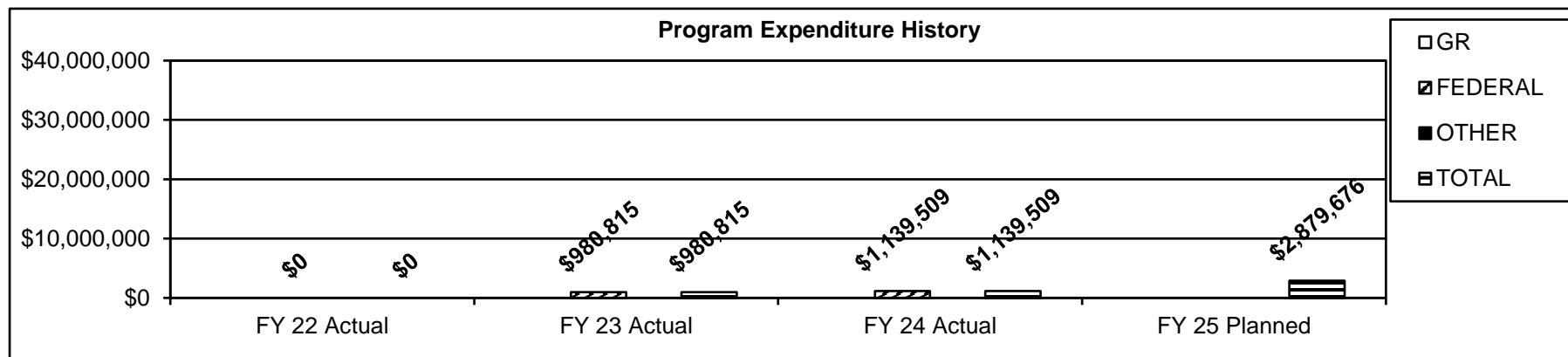
American Rescue Plan Act
State Services
Judiciary - Court Security and Technology

AB Section(s): 20.650

2d. Provide a measure(s) of the program's efficiency.

The funding will be used to reduce the potential for cyber and physical threats to the Judiciary.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.650

State Services

Judiciary - Court Security and Technology

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

There are no federal matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.700

State Services

DHEWD - Crowder College - ATTC

1a. What strategic priority does this program address?

Strategic Priority 1.1 Develop and expand training opportunities in high-demand areas to meet the region's workforce needs.

1b. What does this program do?

Crowder College currently rents 30,687 sq. ft of 51,140 sq. ft from the Joplin Chamber of Commerce Foundation. Purchasing the facility would add another 20,453 sq. ft for expansion & new programs, provide unique educational & training opportunities in the area, and establish a permanent technical education training center in the region.

2a. Provide an activity measure(s) for the program.

Activity measures include:

- Acquisition of the facility
- Renovation of the building
- Creation and approval of new academic programs
- Hiring of additional faculty and staff

2b. Provide a measure(s) of the program's quality.

Program quality will focus on 1) the financial stability of the expanded training center and 2) the quality of educational programs offered.

- 1) The college board of directors will evaluate the program's financial stability monthly during their regular board meeting.
- 2) Program quality will be evaluated through the college's program review process, which focuses on a) program learning outcomes, b) course learning outcomes, c) results of course/program learning assessments, and d) a summary of feedback from students about their experience in the program.

2c. Provide a measure(s) of the program's impact.

The program impact will be evaluated in terms of credentials earned by students completing programs at the Joplin ATTC with a certificate or degree. We anticipate the addition of 20,000 sq ft will allow Crowder College to award more than 1,000 credentials over the next four years. This is an annual increase of 130% from our current performance level.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.700

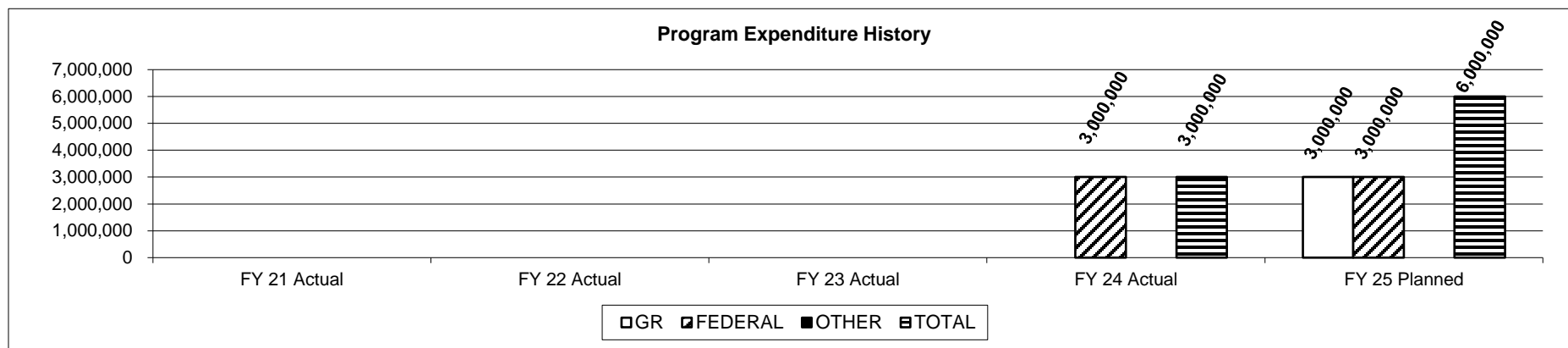
State Services

DHEWD - Crowder College - ATTC

2d. Provide a measure(s) of the program's efficiency.

Program efficiency will be evaluated in time to complete a credential. Some certificates can be completed as short as one 16-week semester, while others require as many as five semesters. The program will aim to have more than 90% of students complete in two years or less.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.705

Public Health / Negative Economic Impact

DHEWD - East Central College - ECC Rolla Campus

1a. What strategic priority does this program address?

Better meet the needs of students

1b. What does this program do?

The new campus will allow ECC to add a Respiratory Care Program to meet the needs of health care systems in the Rolla area and throughout the state.

2a. Provide an activity measure(s) for the program.

Number of students in the offered programs

2b. Provide a measure(s) of the program's quality.

Program graduation rate
Employment rate of graduates
Licensure or certifications obtained, where applicable

2c. Provide a measure(s) of the program's impact.

Increase in overall degree and/or credential completion

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.705

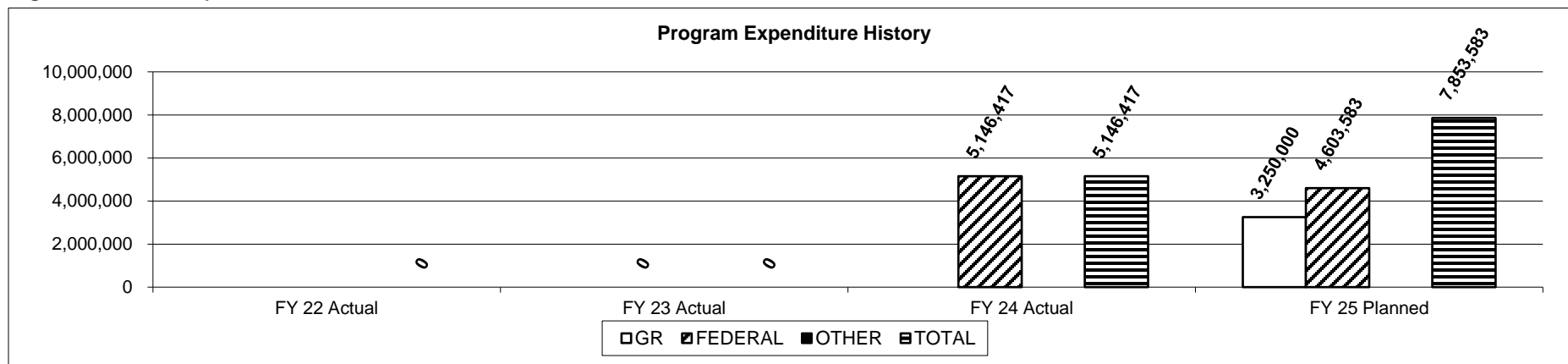
Public Health / Negative Economic Impact

DHEWD - East Central College - ECC Rolla Campus

2d. Provide a measure(s) of the program's efficiency.

Number of adult populations served

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.710

Public Health / Negative Economic Impact

DHEWD - Jefferson College - Arnold Campus Expansion/Renovation

1a. What strategic priority does this program address?

Expansion and renovation of the JCA facility.

1b. What does this program do?

Create a state-of-the-art training facility for the LEA and EMT/Paramedic programs to serve the need for well-trained police and healthcare professionals in the region.

2a. Provide an activity measure(s) for the program.

Number of students participating in LEA and EMT/Paramedic Programs

2b. Provide a measure(s) of the program's quality.

Licensure or certifications obtained, where applicable

2c. Provide a measure(s) of the program's impact.

Increase in overall licensure or certifications

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.710

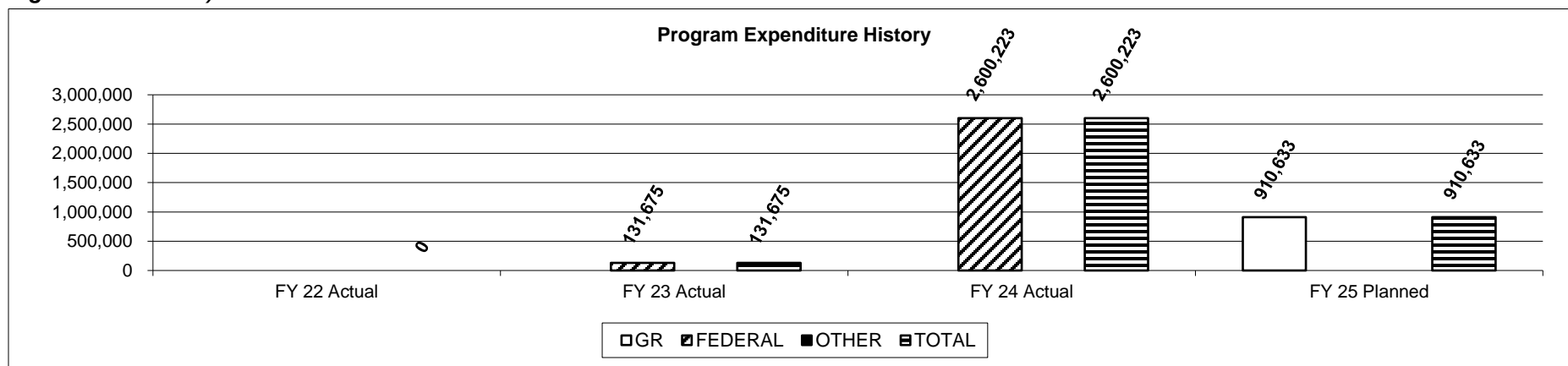
Public Health / Negative Economic Impact

DHEWD - Jefferson College - Arnold Campus Expansion/Renovation

2d. Provide a measure(s) of the program's efficiency.

Decrease in utility costs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.715

State Services

DHEWD - MCC-21st Century Teaching & Learning

1a. What strategic priority does this program address?

Provide a welcoming, safe environment where state-of-the-art teaching and learning occur and meet critical occupation needs.

1b. What does this program do?

Creates a comprehensive upgrade/enhancement of identified areas within the teaching and learning environment. The plan includes an upgrade to MCC Blue River campus Career and Technical Education (CTE) and Public Safety programs (e.g. commercial driving license, Occupational Safety and Health Administration (OSHA), police, fire, emergency medical, cyber security) and all general instruction facilities to support these programs. In addition, this project involves infrastructure changes, including construction and renovations (IT, HVAC, security, lighting, roofs, signage, functional improvements, facilities' interiors & exteriors, electrical, plumbing, etc.). All upgrades and improvements will allow MCC to continue to offer a welcoming, safe environment where state-of-the-art teaching and learning occur and meet critical occupation needs.

2a. Provide an activity measure(s) for the program.

Increase in student enrollments
Increase in student enrollments in high-priority occupation programs

2b. Provide a measure(s) of the program's quality.

Increases in graduation rates of students enrolled in high-demand occupations

2c. Provide a measure(s) of the program's impact.

Job placement of students into high-priority occupations. According to the Missouri Economic Research and Information Center, the state will need more than 1,700 law enforcement professionals, over 500 firefighting and prevention workers, 350 IT security analysts, and over 5,800 commercial vehicle operators in the next decade. The 21st Century Teaching and Learning project will significantly impact the state and regional economy by helping to address shortages in several high-priority occupations.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.715

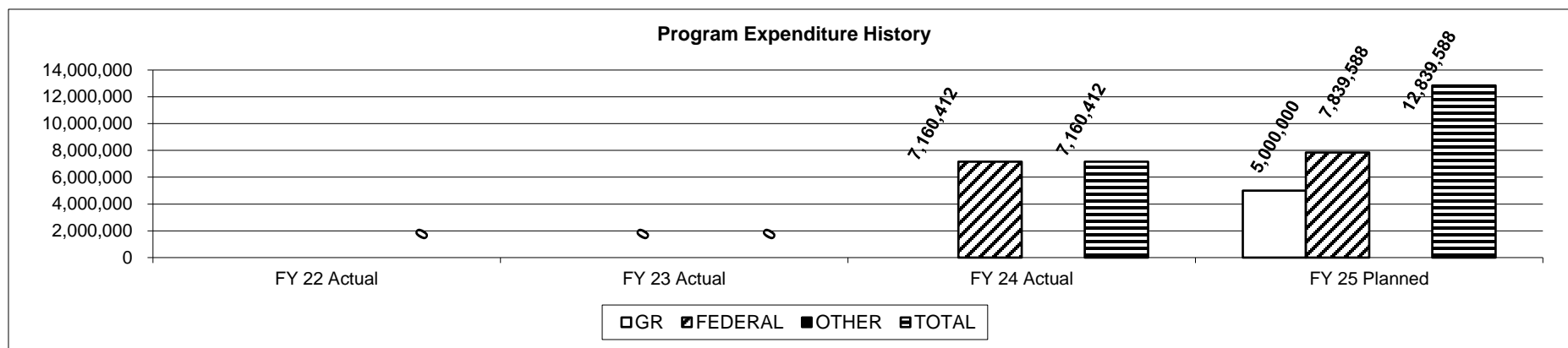
State Services

DHEWD - MCC-21st Century Teaching & Learning

2d. Provide a measure(s) of the program's efficiency.

Ratio of students enrolled in program versus graduation rates.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Program was new for FY 2023. No prior year data is available.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.720

State Services

DHEWD - MAC-Center for Excellence

1a. What strategic priority does this program address?

Student Needs

1b. What does this program do?

Mineral Area College (MAC) proposes a Center for Excellence that will train the state's future workforce in an environment that simulates the workplace. Currently, students in southeast Missouri who wish to continue technical education beyond high school must relocate to other parts of the state and pay more in tuition. This building will transform the workforce of the 16 counties MAC serves and beyond. The structure will be 80,500 square feet and will host programs in Fiber Optic installation and programming, Construction Management, Industrial Maintenance, Machine Tool, and multiple training opportunities for industry.

2a. Provide an activity measure(s) for the program.

Student enrollment

2b. Provide a measure(s) of the program's quality.

Student graduation rates

2c. Provide a measure(s) of the program's impact.

Increase in degree/credential completion in the high-demand occupations covered in this program.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.720

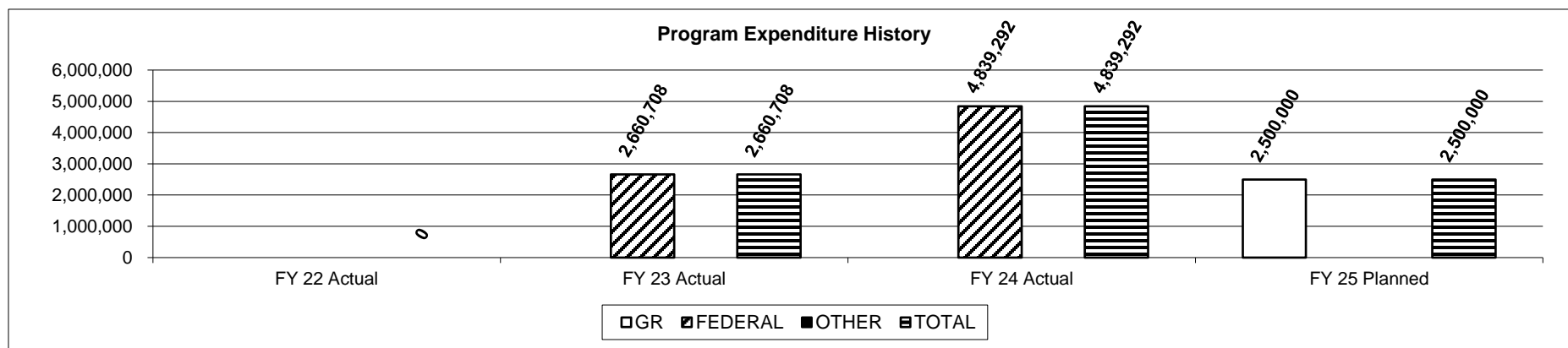
State Services

DHEWD - MAC-Center for Excellence

2d. Provide a measure(s) of the program's efficiency.

Student enrollment rates versus graduation/certification rates

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.725

State Services

DHEWD - MACC-Next Century Networking

1a. What strategic priority does this program address?

Maximum performance of broadband connectivity across all 5 campus locations, including an internet cafe at each location for free internet access to all citizens in the region.

1b. What does this program do?

One of the biggest challenges for citizens in our service region is access to reliable high speed internet. Moberly Area Community College (MACC) proposes a comprehensive transformation of network accessibility and performance across all 5 campus locations. Network infrastructure at each campus will be upgraded to allow maximum performance of broadband connectivity. This includes servers, routers, switches, Wi-Fi connections, and cabling to ensure robust high speed internet connections on campus. Upgrades will also include establishing internet cafes at each location to provide free internet access to all citizens in the region.

2a. Provide an activity measure(s) for the program.

Rates of installation of servers, routers, switches, Wi-Fi connections
Number of students served
Number of local citizens served

2b. Provide a measure(s) of the program's quality.

Reports of loss of connectivity
Reports of slow connectivity

2c. Provide a measure(s) of the program's impact.

Students served
Public population served

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.725

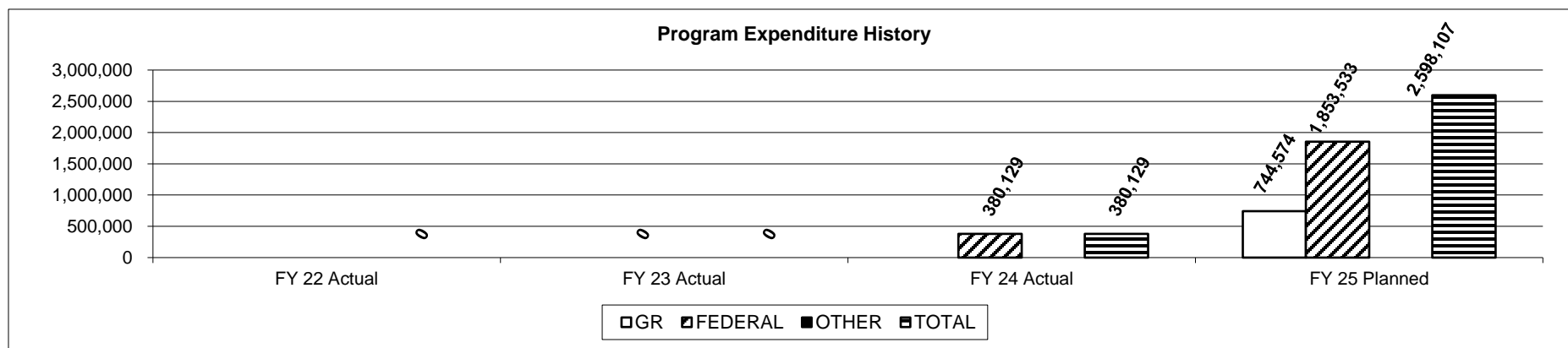
State Services

DHEWD - MACC-Next Century Networking

2d. Provide a measure(s) of the program's efficiency.

Reports of loss of connectivity
Reports of slow connectivity

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.730

State Services

DHEWD - NCMC-Student Center

1a. What strategic priority does this program address?

The construction of a Student Center, in conjunction with the student housing, will transform the Trenton location into a true residential campus, attracting enrollment from currently underserved populations.

1b. What does this program do?

This center will feature a cafeteria, bookstore/campus shop, student government and student activities offices, as well as information kiosks with charging stations, and a computer lab with expanded hours of operation to ensure that NCMC remains competitive and will highlight our commitment to student access and success.

2a. Provide an activity measure(s) for the program.

Construction progress

2b. Provide a measure(s) of the program's quality.

Overall enrollment

2c. Provide a measure(s) of the program's impact.

Increase number of underserved students enrolled

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.730

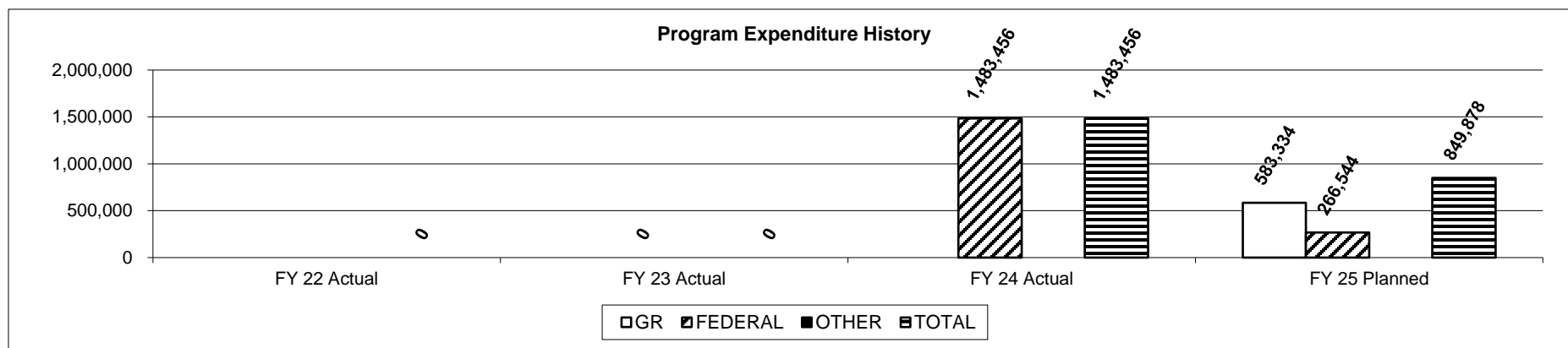
State Services

DHEWD - NCMC-Student Center

2d. Provide a measure(s) of the program's efficiency.

Self-sustaining and articulate long-term impact

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.732

DHEWD - State Tech - Heavy Equipment Program

1a. What strategic priority does this program address?

These funds will be used to expand the Heavy Equipment Operations and Management program to address the statewide workforce shortage of equipment operators and to support the State's goal of significantly improving infrastructure.

1b. What does this program do?

Prepares graduates to enter the workforce as heavy equipment operators with the potential to advance into supervisory roles.

2a. Provide an activity measure(s) for the program.

Growth of program from 100 to 400 students by academic year 26/27.

2b. Provide a measure(s) of the program's quality.

Program will be evaluated using the College's program review process and will establish and measure student learning outcomes following the College's program assessment process.

2c. Provide a measure(s) of the program's impact.

The College will track graduate placement operator related positions.

2d. Provide a measure(s) of the program's efficiency.

The growth of the program combined with the initial investment used to expand, upgrade and add training equipment will allow the program the ability to be self supporting in the long term.

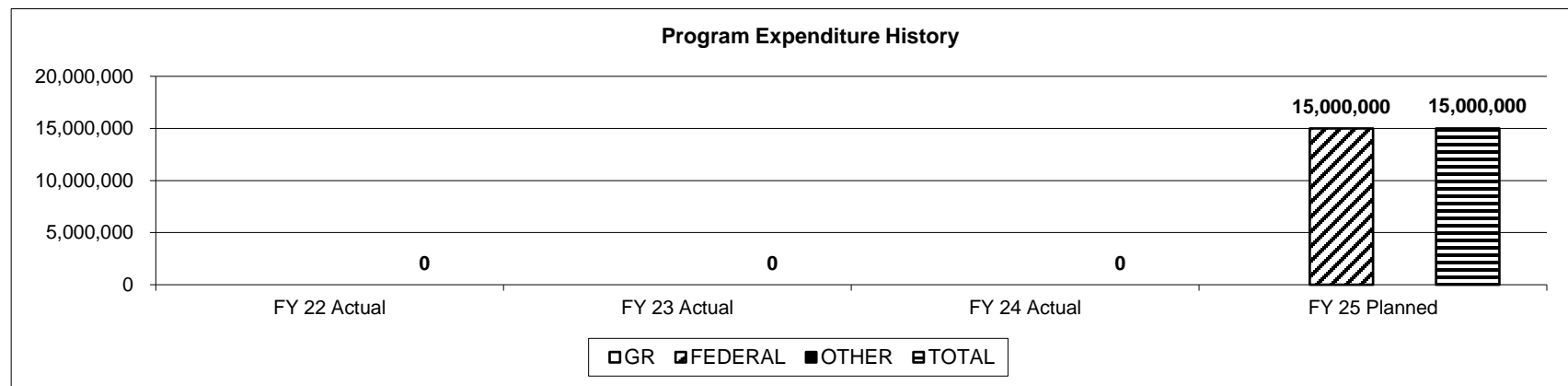
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.732

DHEWD - State Tech - Heavy Equipment Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 20, Section 20.732 (2023), Budget Stabilization Fund

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.735

Public Health / Negative Economic Impact

DHEWD-Ozark Technical College-Airframe & Powerplant Maint Ctr

1a. What strategic priority does this program address?

New high-paying career path for students while meeting the needs of local industry.

1b. What does this program do?

Ozark Technical Community College (OTC) proposes a partnership with the Springfield-Branson national Airport to provide an FAA-Certified Airframe and Powerplant Maintenance degree program to train airplane mechanics and service technicians. Demand for the program is already high and increasing with the recent decision by American Airlines to build a regional maintenance hub at the airport and the prospect of future expansions. This program would quickly connect students with high wage jobs and support future job expansions for the southwest Missouri region.

2a. Provide an activity measure(s) for the program.

Number of students in program

2b. Provide a measure(s) of the program's quality.

Program Graduation Rates
Licensure and Certification Rates

2c. Provide a measure(s) of the program's impact.

Increase in overall degree and/or credential completion

PROGRAM DESCRIPTION

American Rescue Plan Act
Public Health / Negative Economic Impact
DHEWD-Ozark Technical College-Airframe & Powerplant Maint Ctr

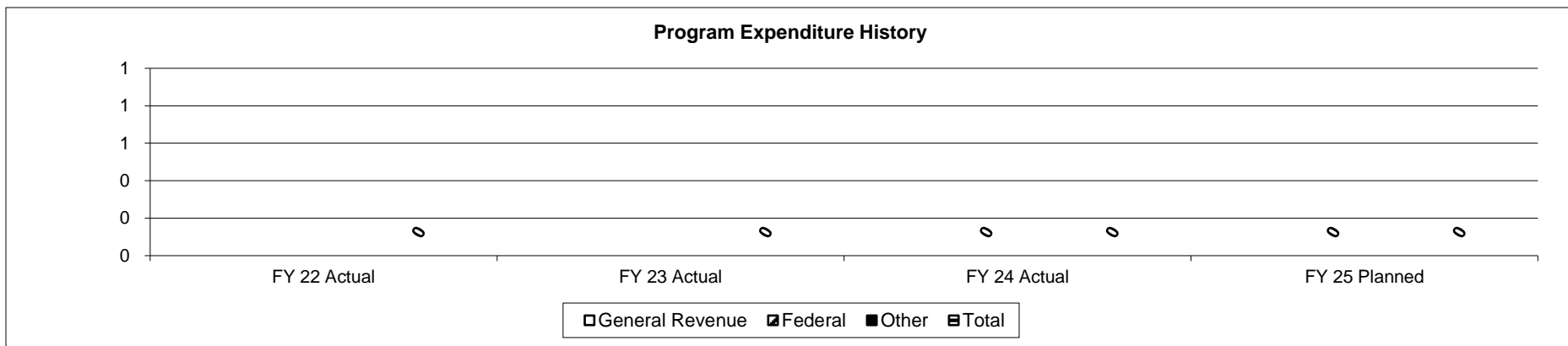
HB Section(s): 20.735

2d. Provide a measure(s) of the program's efficiency.

Job placement numbers

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.736

State Services

DHEWD - Ozarks Technical Community College - Workforce OTC Center

1a. What strategic priority does this program address?

This project helps the college meet all 3 tenets of the college's 2023-2028 strategic plan: student success, institutional excellence, and partnerships with local communities.

1b. What does this program do?

This facility would house various student support services that help students succeed and would allow for engagement with local employers, nonprofits, and other organizations. Currently, there is not such a focal point on the Springfield or another OTC campus or center that enables connection and interactions such as this building would allow. It should also be noted that students, through various feedback mechanisms, have expressed their desire for a place to connect with one another outside the classroom.

2a. Provide an activity measure(s) for the program.

Measures for the building could include:

- Facility usage/traffic
- Employer/nonprofit events hosted

2b. Provide a measure(s) of the program's quality.

Student, employee, and community feedback/reviews of the facility, offerings, etc.

2c. Provide a measure(s) of the program's impact.

Correlation with factors such as retention, graduation, student satisfaction, and possibly some metrics derived from events such as job fairs with individuals offered, hired, etc.

2d. Provide a measure(s) of the program's efficiency.

Evaluation of baseline matriculation (pre-facility) v. after facility is online, student feedback/surveys of facility/programming impact, etc.

PROGRAM DESCRIPTION

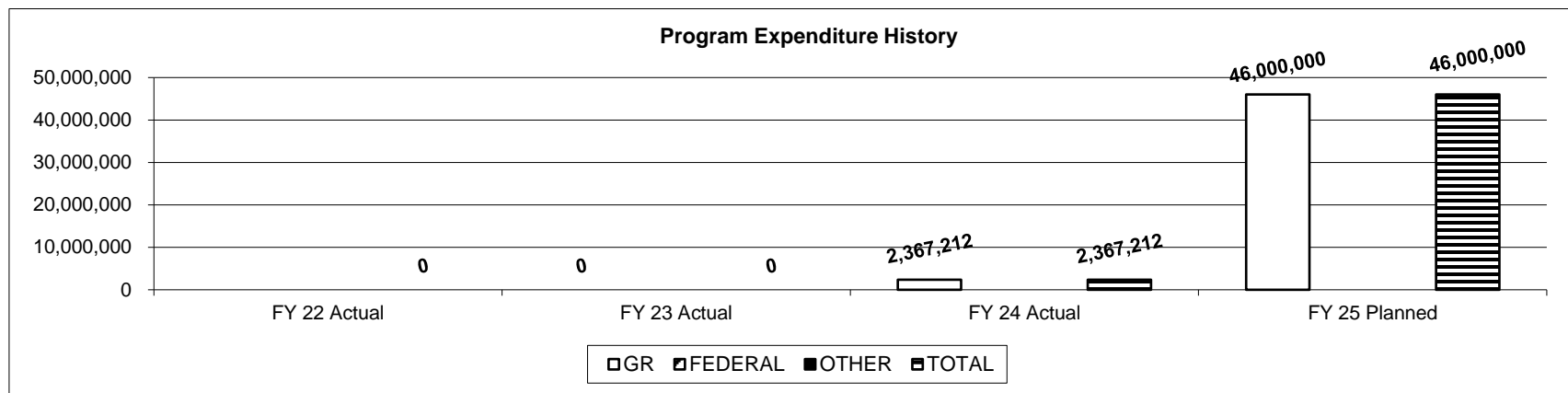
American Rescue Plan Act

AB Section(s): 20.736

State Services

DHEWD - Ozarks Technical Community College - Workforce OTC Center

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021 - FY 2024 HB 20, Section 20.736 - General Revenue Fund

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.740

Public Health / Negative Economic Impact

DHEWD - SCCC - Workforce Tech Innovation & Transformation

1a. What strategic priority does this program address?

This program addresses the shortage of qualified workers in its region by creating a state-of-the-art Workforce Technical Innovation and Transformation Campus. St. Charles Community College's (SCCC) service area provides accessible opportunities for business, industry, and residents and includes three of the fastest-growing counties in the state: Lincoln, Warren, and St. Charles Counties. In collaboration with the area's economic development, business and industry, labor and professional organizations, and other regional stakeholders, SCCC proposes to create a campus focused on information technology, transportation/logistics, applied engineering/integrated technology, and advanced manufacturing/systems.

1b. What does this program do?

This program addresses the shortage of qualified workers in its region by creating a state-of-the-art Workforce Technical Innovation and Transformation Campus. This facility will allow SCCC to:

- Develop new innovative approaches to economic development within the region and Missouri, by showcasing new technological innovations;
- Create timely, hands-on training through technical, skill-based training, including aspects of Registered Apprenticeship;
- Establishment of collaborative strategies for programming to support career pathway development including increased and expanded partnerships with industry and industry associations such as the National Tooling and Machining Association (NTMA), the American Welding Society (AWS), and the International Brotherhood of Electrical Workers (IBEW);
- Develop collaborative strategies for management and organizational program development and entrepreneurial success;
- Explore micro-enterprise opportunities with business and industry to encourage economic growth;
- Enhance outreach and engagement strategies to introduce emerging students and returning learners to opportunities within in-demand, highly skilled career pathways;
- Expand and create integrated education and training opportunities with K-12, colleges and universities, and business and industry.

2a. Provide an activity measure(s) for the program.

Program enrollment numbers

2b. Provide a measure(s) of the program's quality.

Graduation numbers

Apprenticeship numbers

2c. Provide a measure(s) of the program's impact.

Number of Degrees, Certification and/or Licensure Numbers

PROGRAM DESCRIPTION

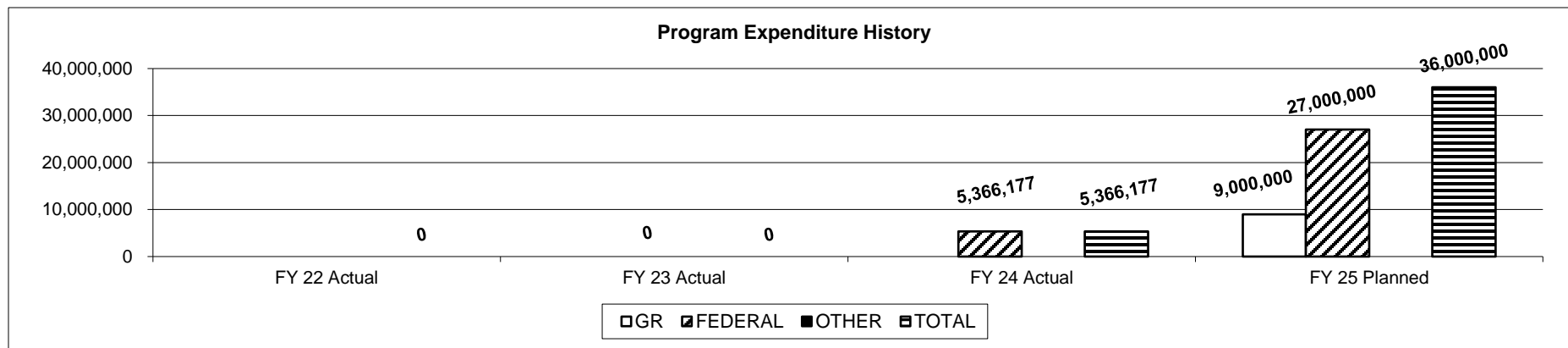
American Rescue Plan Act
Public Health / Negative Economic Impact
DHEWD - SCCC - Workforce Tech Innovation & Transformation

AB Section(s): 20.740

2d. Provide a measure(s) of the program's efficiency.

Increased apprenticeship and partnership numbers.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.745

Public Health / Negative Economic Impact

DHEWD - STLCC - Health Science Center

1a. What strategic priority does this program address?

Provides both opportunity and service to the underserved high-minority population of North St. Louis County

1b. What does this program do?

Creates a state-of-the-art learning facility for in-demand health career programs: Respiratory Therapists, Occupational Therapy Assistants, Registered Nurses, Paramedics, Dental Assistants, Physical Therapist Assistants, Dental Hygienists, Surgical Technologists, Emergency Medical Technicians, Community Health Workers, Radiologic Technologists and Technicians, Medical Assistants, Diagnostic Medical Sonographers, Patient Care Technicians, Medical and Clinical Laboratory Technicians.

2a. Provide an activity measure(s) for the program.

Student enrollments in the programs.

2b. Provide a measure(s) of the program's quality.

Percentage of degrees, certifications and/or licensures in the respective training programs compared with enrollment rates.

2c. Provide a measure(s) of the program's impact.

Job placement numbers.

2d. Provide a measure(s) of the program's efficiency.

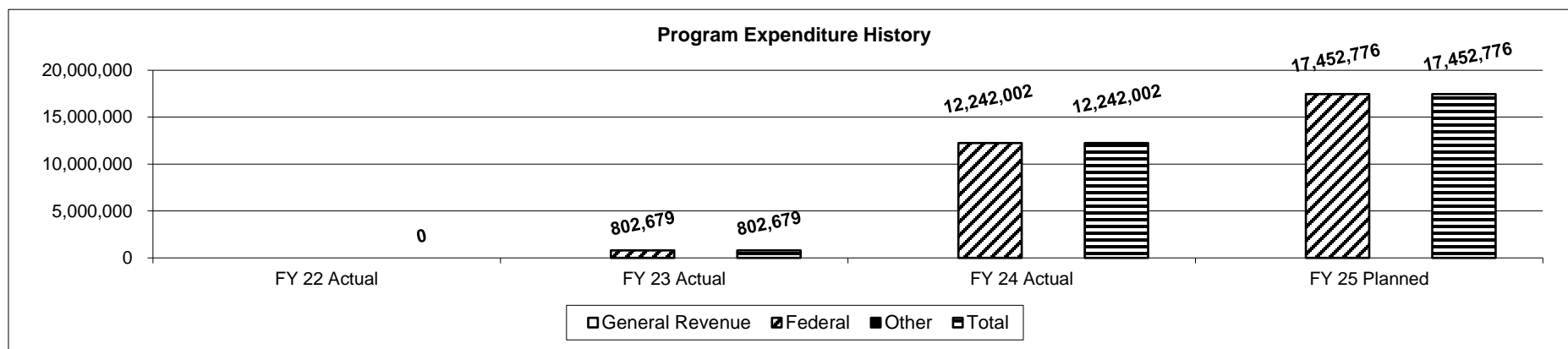
Student degrees, certifications and/or licensures in the respective training programs.

PROGRAM DESCRIPTION

American Rescue Plan Act
Public Health / Negative Economic Impact
DHEWD - STLCC - Health Science Center

AB Section(s): 20.745

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.746

State Services

DHEWD - STLCC - Wildwood Campus

1a. What strategic priority does this program address?

This program will provide the education and workforce training programs needed for in-demand healthcare and IT jobs in the St. Louis region.

1b. What does this program do?

This project will build and equip state-of-the-art learning facilities on STLCC's Wildwood Campus that wo;; meet the workforce needs of regional employers. The Health Sciences Center will offer several programs including: Nursing, Nuclear Medicine Technology, Magnetic Resonance Imaging, Computed Tomography, General and Vascular Ultrasound, Echocardiography, Clinical Laboratory Technology Patient Care Technician, and Medical Assistant. Program offerings in the Technology Studies Center will include several IT career pathways and stackable industry-recognized credentials and degrees that lead to good paying jobs.

2a. Provide an activity measure(s) for the program.

Student enrollments in the programs.

2b. Provide a measure(s) of the program's quality.

Percentage of degrees, certifications and/or licensures in the respective training programs compared with enrollment rates.

2c. Provide a measure(s) of the program's impact.

Job placement numbers.

2d. Provide a measure(s) of the program's efficiency.

Student degrees, certifications and/or licensures in the respective training programs.

PROGRAM DESCRIPTION

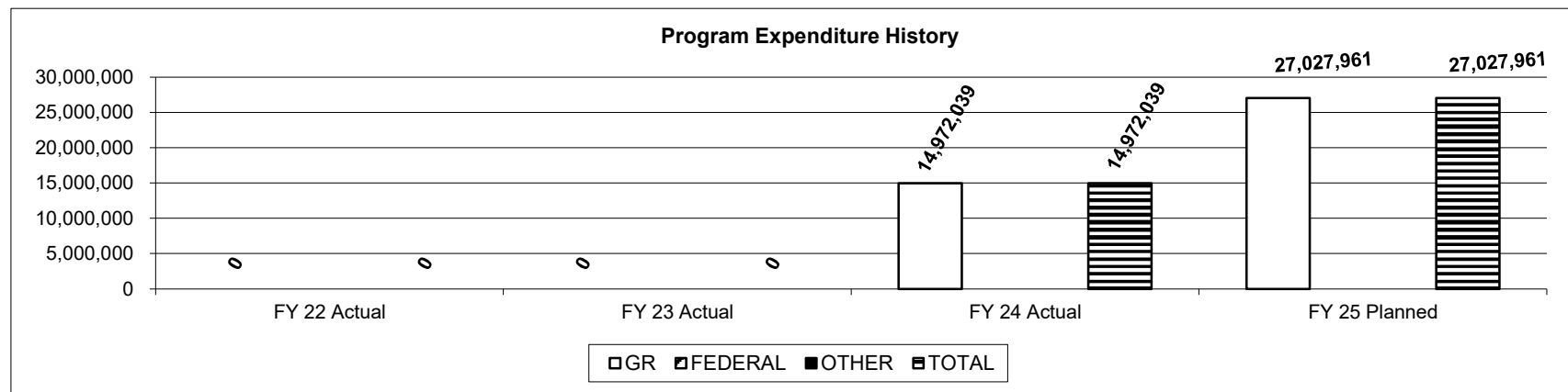
American Rescue Plan Act

AB Section(s): 20.746

State Services

DHEWD - STLCC - Wildwood Campus

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act - FY 2025 HB20 Section 20.746 - General Revenue Fund

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.750

State Services

DHEWD - SFCC - Center for Advanced Ag & Transportation Tech

1a. What strategic priority does this program address?

Expand training programs and certifications that prepare technicians for the agriculture and transportation industries.

1b. What does this program do?

The 36,780 square foot center will provide drive-in classrooms, simulation labs, and shop/lab spaces for new and expanded programs in ag mechanics, precision agriculture, transportation logistics, diesel technology, ASE accredited automotive technology, alternative/future fuels, and material handling equipment/technologies.

2a. Provide an activity measure(s) for the program.

Student enrollments in the program.
High School student enrollment

2b. Provide a measure(s) of the program's quality.

Student degrees, certifications and/or licensures in the respective training programs.

2c. Provide a measure(s) of the program's impact.

Post-graduation career placement numbers.

2d. Provide a measure(s) of the program's efficiency.

Transition rates of high school students into SFCC's CTE programs for degree completion.

PROGRAM DESCRIPTION

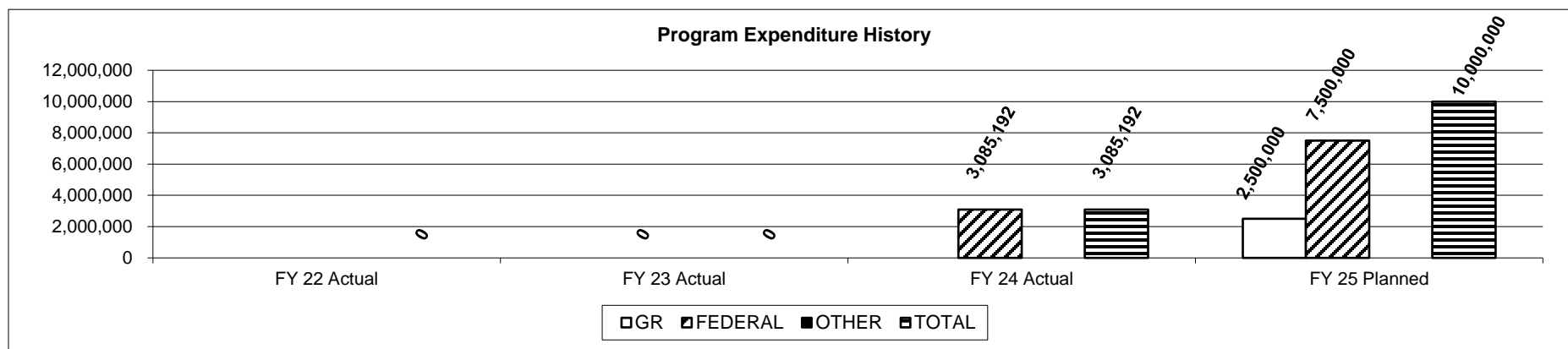
American Rescue Plan Act

AB Section(s): 20.750

State Services

DHEWD - SFCC - Center for Advanced Ag & Transportation Tech

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.755

State Services

DHEWD - Three Rivers CC - Technical Education Expansion

1a. What strategic priority does this program address?

Expansion of technical education programs

1b. What does this program do?

Expands main campus footprint by acquiring and improving land and building appropriate facilities to support the expansion of technical education programs.

2a. Provide an activity measure(s) for the program.

Student enrollment increase

2b. Provide a measure(s) of the program's quality.

Student degrees, certifications and/or licensures in the technical education programs

2c. Provide a measure(s) of the program's impact.

Reduction in unfilled industry positions due to hiring of graduates

2d. Provide a measure(s) of the program's efficiency.

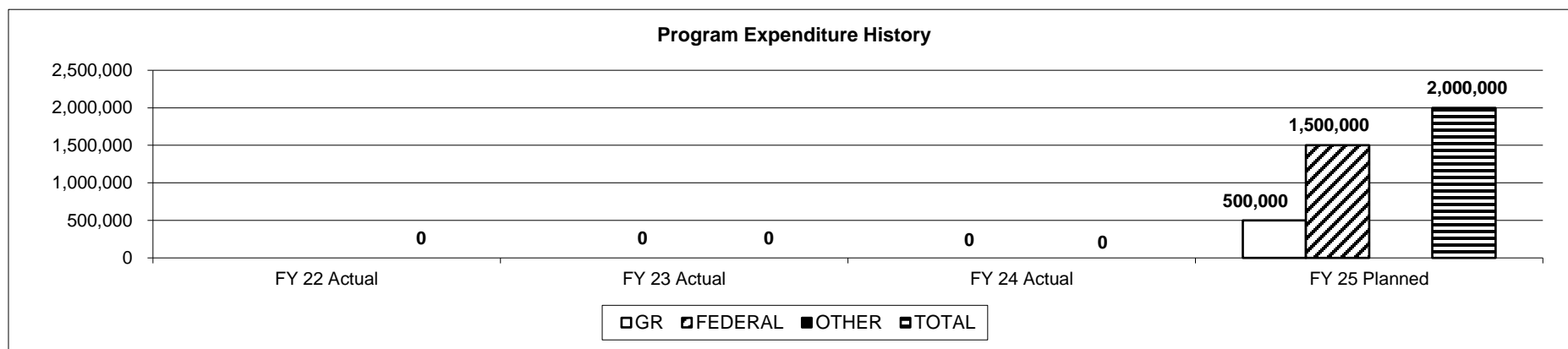
Increased apprenticeship and partnership rates

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
DHEWD - Three Rivers CC - Technical Education Expansion

AB Section(s): 20.755

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.760

State Services

DHEWD - State Tech - Supply Chain Workforce Education

1a. What strategic priority does this program address?

Meet industry demand for skilled technician roles in a highly automated workplace.

1b. What does this program do?

Project to construct or renovate approximately 160,000 square feet Engineering Technology Center and Welding Technology Center. This project would allow State Tech to grow from 2,000 students to 3,000 students and address the critical needs exacerbated by the pandemic: Electrical Technology, Welding Technology, Electronics Engineering Technology, Biomedical Engineering Technology, Automation and Robotics Program, Facility Operation and Maintenance, Precision Machining Technology, Drafting and Design Engineering Technology, Computer Application Development, - Networking Systems Technology

2a. Provide an activity measure(s) for the program.

Student Enrollment in each program

2b. Provide a measure(s) of the program's quality.

Rate of program completion

2c. Provide a measure(s) of the program's impact.

Number of Certifications and/or Licensures

2d. Provide a measure(s) of the program's efficiency.

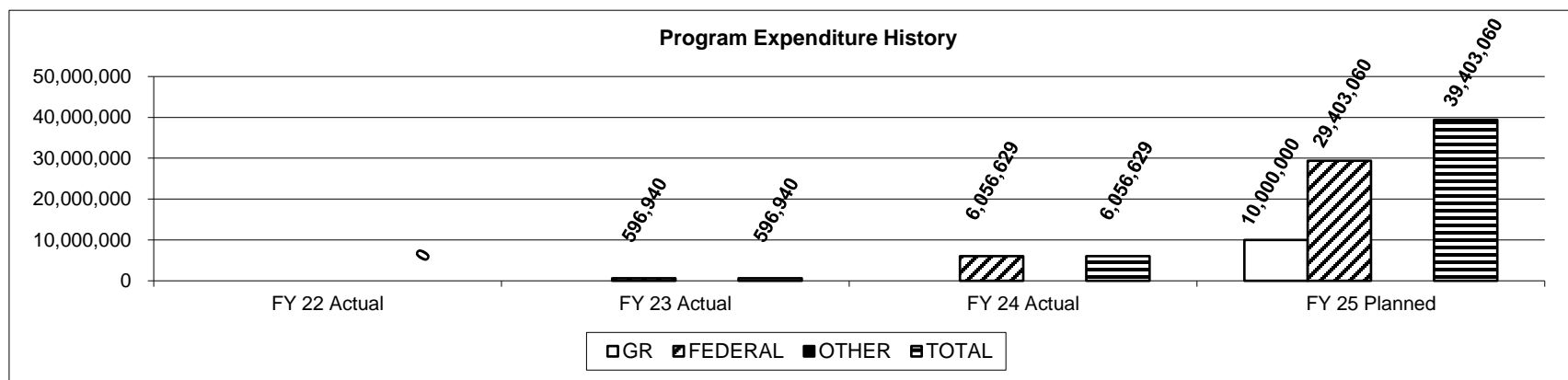
Post-graduate job placement

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
DHEWD - State Tech - Supply Chain Workforce Education

AB Section(s): 20.760

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.765

State Services

DHEWD - Humphreys Building Renovation

1a. What strategic priority does this program address?

This project meets workforce needs by attracting students and faculty with modern resources --placing the university at the forefront of classroom and lab-space design and enhancing the student services environment.

1b. What does this program do?

This project addresses \$21 million in deferred maintenance within the building along with critical enhancements and space redesign.

The University of Central Missouri (UCM) Humphreys Building houses programs in Criminal Justice and Criminology, Safety Sciences, and Reserve Officers' Training Corps (ROTC), all of which have positive national reputations. The building also houses the institution's Division for Online and Learning Engagement, responsible for its non-credit and credit-based workforce training and continuing education. In addition, student support services, including the Mental Health Counseling Center, is in the facility. One of the oldest buildings on campus, this project allows UCM to meet workforce needs by attracting students and faculty and providing modernized resources--placing the university at the forefront of classroom and lab space design and enhancing the student services environment.

2a. Provide an activity measure(s) for the program.

Student enrollments in the programs housed in the Humphreys Building

2b. Provide a measure(s) of the program's quality.

Student degrees, certifications and/or licensures in the respective training programs.

2c. Provide a measure(s) of the program's impact.

Reduction in unfilled industry positions due to hiring of graduates

2d. Provide a measure(s) of the program's efficiency.

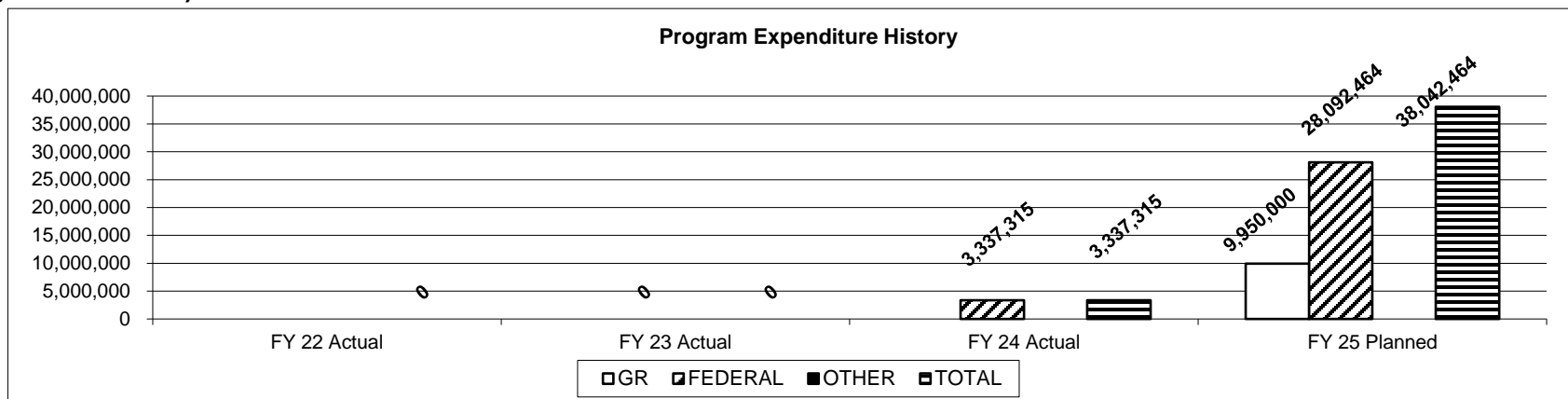
Increased number of degrees, certifications and/or licensures in respective programs.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
DHEWD - Humphreys Building Renovation

AB Section(s): 20.765

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.770

State Services

DHEWD - SEMO - Demolition, Construction, and Renovations

1a. What strategic priority does this program address?

This project will assist in Southeast Missouri State University's (SEMO) recruitment and retention efforts by providing facilities that meet industry and student needs and expectations.

1b. What does this program do?

In partnership with the City of Cape Girardeau, SEMO's dual role, multi-use, multi-facility comprehensive development will redefine the front porch of the SEMO campus and revitalize the gateway connecting the University and the City of Cape Girardeau's Downtown Business District resulting in a comprehensive development that will support events, improve ADA access and provide event space that will be an asset for business, civic, and other

2a. Provide an activity measure(s) for the program.

The facilities will help reclaim a vital area of Cape Girardeau – ultimately benefiting the city, the county, and the university. The work proposed here is part of the University Master Plan approved by Southeast's Board of Regents, now Board of Governors, in December 2018.

2b. Provide a measure(s) of the program's quality.

Completion of the project based on planned specifications.

2c. Provide a measure(s) of the program's impact.

This project will assist in SEMO's recruitment and retention efforts by providing facilities that meet industry and student needs and expectations. In addition, the facilities will help reclaim a vital area of Cape Girardeau – ultimately benefiting the city, the county, and the university. The work proposed here is part of the University Master Plan approved by Southeast's then Board of Regents, now Board of Governors, in December 2018.

2d. Provide a measure(s) of the program's efficiency.

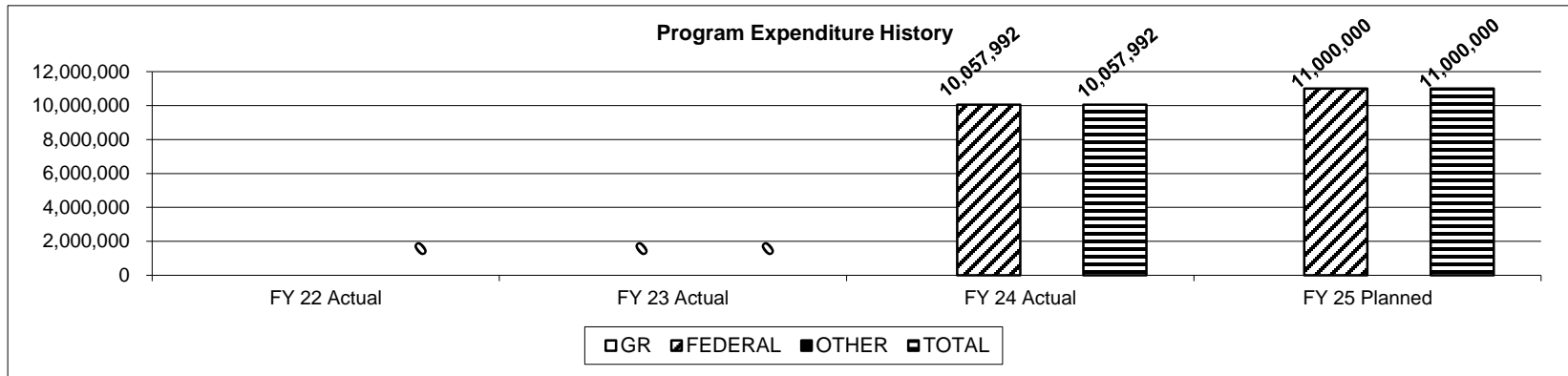
The project acts upon a recommendation in the University's 2018 Master Plan approved by SEMO's then Board of Regents, now Board of Governors, in

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
DHEWD - SEMO - Demolition, Construction, and Renovations

AB Section(s): 20.770

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.771

DHEWD - Southeast Missouri State University - Health Sciences Bldg

1a. What strategic priority does this program address?

The Health Sciences Building will assist in Southeast Missouri State University's (SEMO) recruitment and retention efforts by providing facilities that meet industry and student needs and expectation, which will allow SEMO to enhance preprofessional and other training programs to meet existing and projected health workforce needs in Missouri and across the United States

1b. What does this program do?

SEMO will construct a new, multi-story, approximate 55,000-sf Health Sciences Building on an existing site owned by the University. The project site currently includes Dearmont Dormitory (Dearmont), a 63-year-old building that is off-line and is no longer utilized by the University. SEMO proposes to demolish Dearmont to make way for the new Health Sciences Building. The new Health Sciences Building will include classrooms, laboratories, gymnasium, offices, and meeting venues to support STEM, health, life, and allied health sciences research and academic programs.

2a. Provide an activity measure(s) for the program.

Increased student enrollment in STEM, health, life, and/or allied health sciences fields.

2b. Provide a measure(s) of the program's quality.

Increase graduation rates in STEM, health, life, and/or allied health sciences fields.

2c. Provide a measure(s) of the program's impact.

The Missouri Economic Research and Information Center (MERIC) projects that many of the programs that will be served by the Health Science Building will experience employment growth in Missouri between now and 2028. For example, dietitians and nutritionists (10.14% growth), food scientists and technologists (4.47%), physical therapists (18.87%), registered nurses (16.24%) and physiologists (10.7%), among other fields and areas of study. Overall, MERIC data project that Healthcare Support Occupations will grow by 12.77% and Healthcare Practitioners and Technical Occupation by 13.08% between now and 2028. The U.S. Bureau of Labor Statistics projects similar growth at the national level over the next decade. The Health Science Building will allow SEMO to help meet these workforce needs.

PROGRAM DESCRIPTION

American Rescue Plan Act

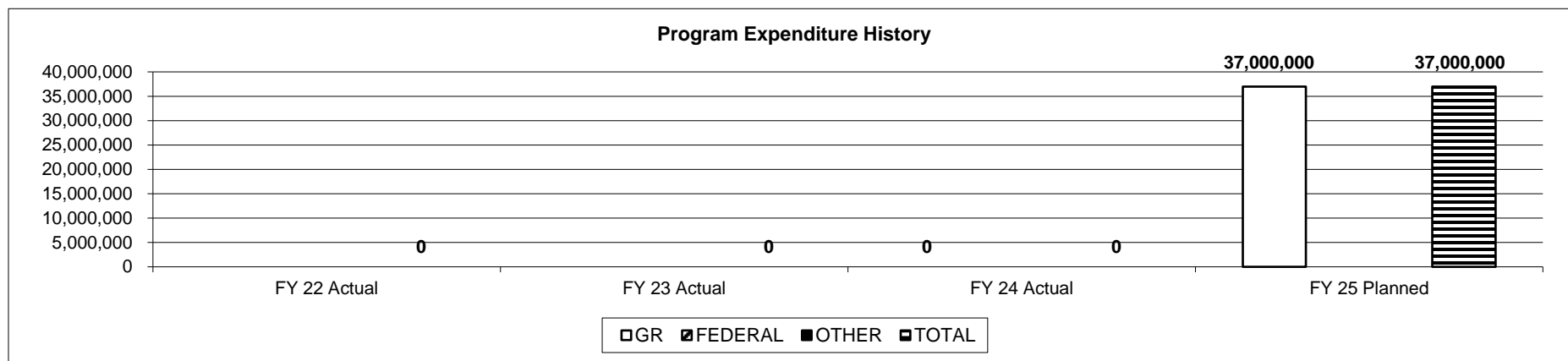
AB Section(s): 20.771

DHEWD - Southeast Missouri State University - Health Sciences Bldg

2d. Provide a measure(s) of the program's efficiency.

Student enrollment numbers versus graduation numbers.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*This program is new for FY 2024. No prior data is available

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.775

Public Health / Negative Economic Impact

DHEWD - MSU - Center for Transformational Education

1a. What strategic priority does this program address?

Research and Economic Development

1b. What does this program do?

Missouri State University (MSU) proposes renovations and upgrades to its STEM buildings. Current facility space and outdated laboratories limit MSU's ability to grow enrollment and meet market needs in STEM-related fields. The students who graduate from the programs pursue careers in healthcare, biochemistry, pharmacology, immunology, statistics, software development, and other STEM fields. In addition, research conducted in these fields will include immune system response to respiratory infections, pulsating stars, extrasolar planets, crystal engineering, pattern recognition and machine learning.

2a. Provide an activity measure(s) for the program.

Increased student enrollment in the STEM-related fields.

2b. Provide a measure(s) of the program's quality.

Increase graduation rates in the STEM-related fields

2c. Provide a measure(s) of the program's impact.

Number of students fulfilling the demand for employees in healthcare, biochemistry, pharmacology, immunology, statistics, software development, and other STEM fields.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.775

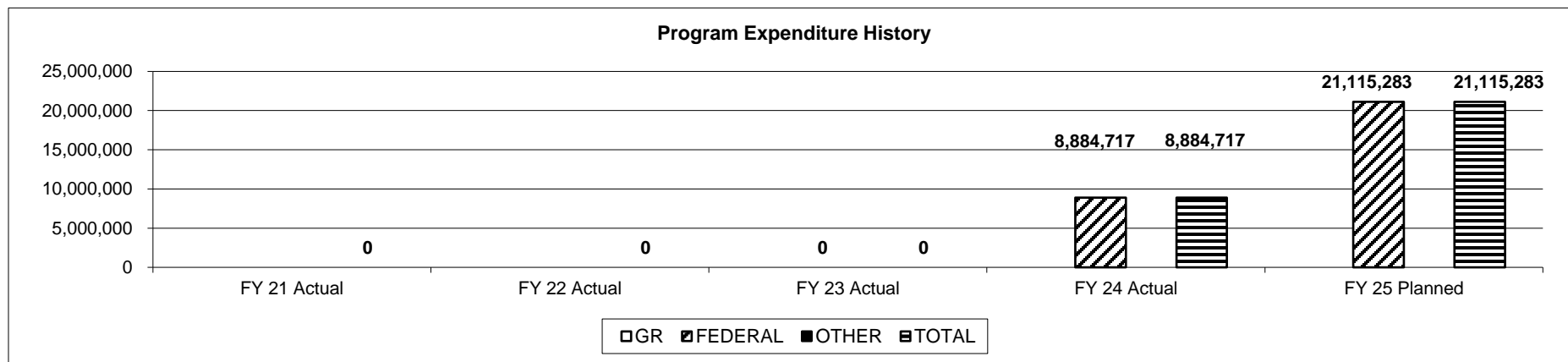
Public Health / Negative Economic Impact

DHEWD - MSU - Center for Transformational Education

2d. Provide a measure(s) of the program's efficiency.

Student enrollment numbers versus graduation numbers.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.775

Public Health / Negative Economic Impact

DHEWD - MSU - Center for Transformational Education - Phase II

1a. What strategic priority does this program address?

Research and Economic Development

1b. What does this program do?

Missouri State University (MSU) proposes renovations and upgrades to its STEM buildings. Current facility space and outdated laboratories limit MSU's ability to grow enrollment and meet market needs in STEM-related fields. The students who graduate from the programs pursue careers in healthcare, biochemistry, pharmacology, immunology, statistics, software development, and other STEM fields. In addition, research conducted in these fields will include immune system response to respiratory infections, pulsating stars, extrasolar planets, crystal engineering, pattern recognition and machine learning.

2a. Provide an activity measure(s) for the program.

Increased student enrollment in the STEM-related fields.

2b. Provide a measure(s) of the program's quality.

Increase graduation rates in the STEM-related fields

2c. Provide a measure(s) of the program's impact.

Number of students fulfilling the demand for employees in healthcare, biochemistry, pharmacology, immunology, statistics, software development, and other STEM fields.

2d. Provide a measure(s) of the program's efficiency.

Student enrollment numbers versus graduation numbers.

PROGRAM DESCRIPTION

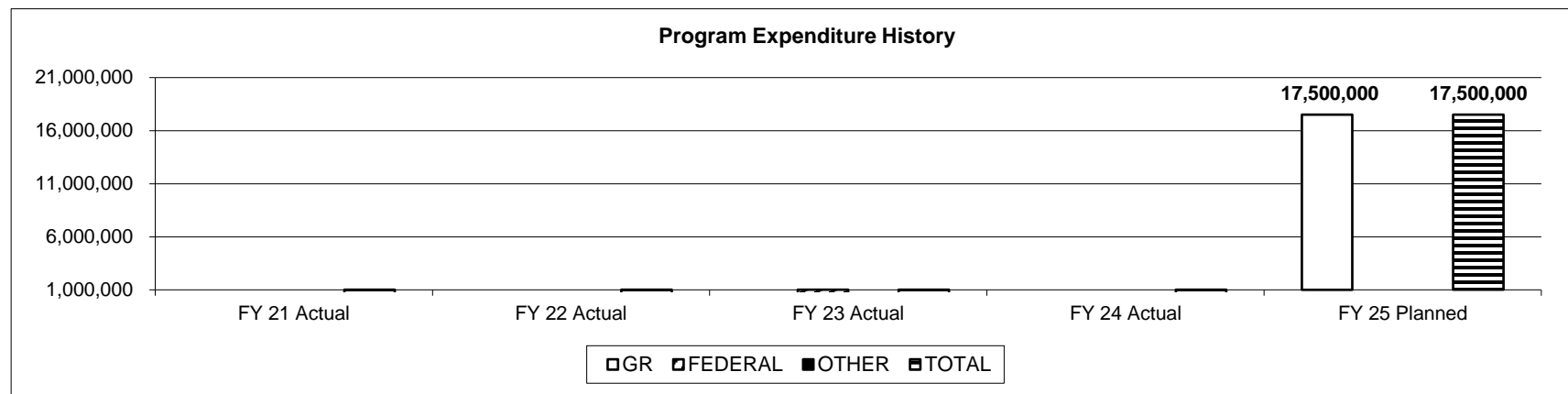
American Rescue Plan Act

HB Section(s): 20.775

Public Health / Negative Economic Impact

DHEWD - MSU - Center for Transformational Education - Phase II

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.776

Public Health / Negative Economic Impact

DHEWD - MSU - Judith Enyeart Reynolds Complex

1a. What strategic priority does this program address?

Research and Economic Development

1b. What does this program do?

Missouri State University (MSU) proposes the replacement and renovation of two buildings to establish the Judith Enyeart Reynolds Complex. The building being replaced was relocated to MSU after WWII and has cost-prohibitive deferred maintenance projects and accessibility upgrades. The building that will be renovated was constructed in 1967. It also has deferred maintenance needs and other safety, accessibility, and cosmetic upgrades. The new and renovated buildings will include a student success center and state-of-the-art learning spaces.

2a. Provide an activity measure(s) for the program.

Increased enrollment.

2b. Provide a measure(s) of the program's quality.

Increased graduation rate.

2c. Provide a measure(s) of the program's impact.

Number of students fulfilling the demand for employees.

2d. Provide a measure(s) of the program's efficiency.

Student enrollment versus graduation numbers.

PROGRAM DESCRIPTION

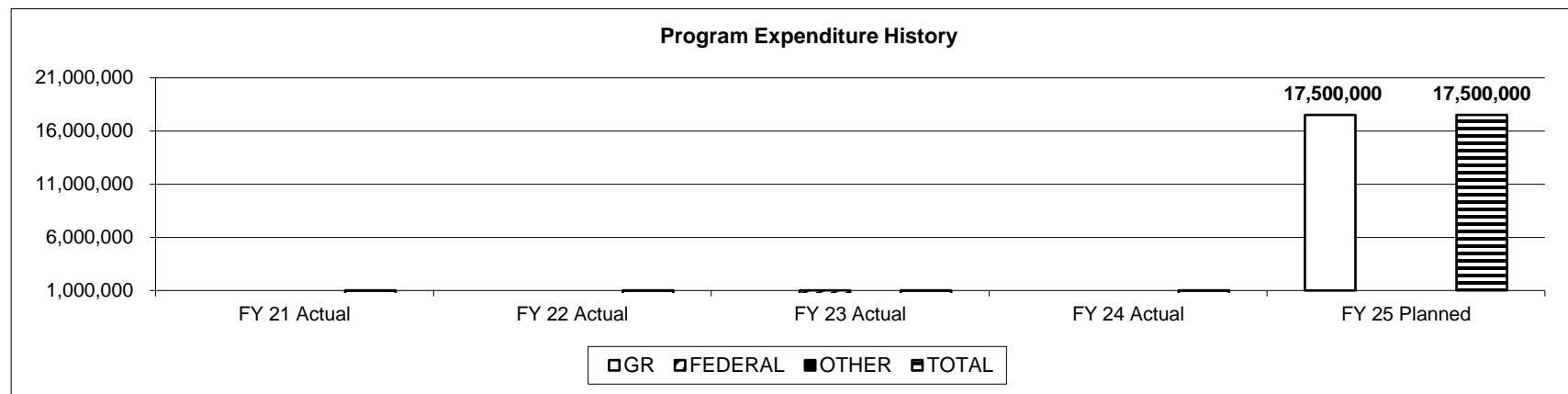
American Rescue Plan Act

HB Section(s): 20.776

Public Health / Negative Economic Impact

DHEWD - MSU - Judith Enyeart Reynolds Complex

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.780

Public Health / Negative Economic Impact

DHEWD - LU - Health Sciences & Crisis Center

1a. What strategic priority does this program address?

Funding for the construction and related start-up costs for a 40,000 sq. foot facility.

1b. What does this program do?

This Health Sciences and Crisis Center will house academic programs focused on counseling and medical services critical during emergencies and crises.

2a. Provide an activity measure(s) for the program.

Number of students participating in counseling and medical services academic programs.

2b. Provide a measure(s) of the program's quality.

Number of students to earn degrees .

2c. Provide a measure(s) of the program's impact.

Job placement after successful completion of training.

2d. Provide a measure(s) of the program's efficiency.

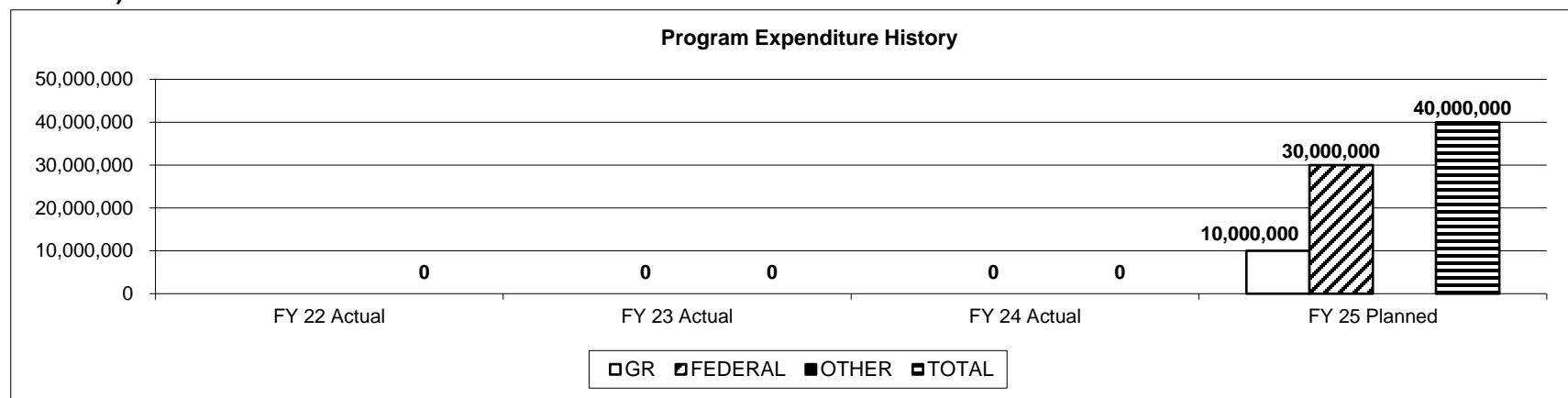
Programs are to be self-sustaining and articulate long-term impact.

PROGRAM DESCRIPTION

American Rescue Plan Act
Public Health / Negative Economic Impact
DHEWD - LU - Health Sciences & Crisis Center

AB Section(s): 20.780

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.785

State Services

DHEWD - TSU - Kirk Student Access & Success Center

1a. What strategic priority does this program address?

Truman State University (TSU) Kirk Student Access and Success Center implements a Collaborative Service Model (CSM) to better serve underrepresented students disproportionately affected by the impacts of COVID-19.

1b. What does this program do?

To make student success a team effort requires a Collaborative Service Model (CSM). Individual student service departments do not simply co-locate and deliver their services nearby one another; instead, they work in coordination and front-line staff are cross-trained to assist students in determining their actual needs. The Kirk Student Access and Success Center will employ such a model, providing the staff the opportunity to meet students where they are (which is essential for students disparately impacted by the pandemic) and uncover opportunities to help meet their actual needs. As student needs vary throughout their college experiences, a coordinated, collaborative approach to providing support that addresses students' needs from entry to exit is invaluable and helps address the negative impacts of COVID, including on career pursuits.

2a. Provide an activity measure(s) for the program.

Retention rates.
Completion rates.

2b. Provide a measure(s) of the program's quality.

Graduation Rates.

2c. Provide a measure(s) of the program's impact.

Compare pre-program retention, completion, and graduation rates to program rates.

2d. Provide a measure(s) of the program's efficiency.

Adult population served.

PROGRAM DESCRIPTION

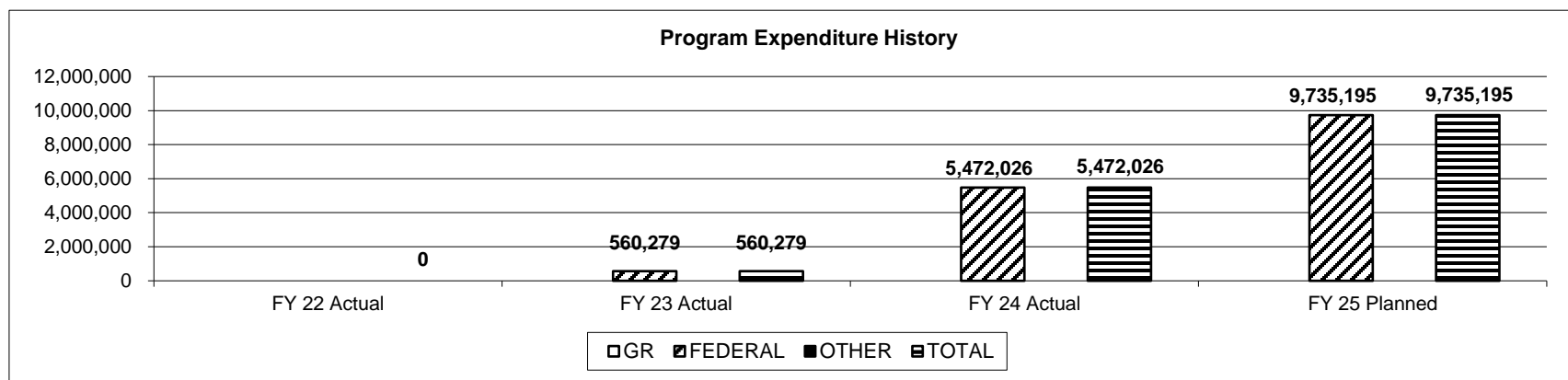
American Rescue Plan Act

AB Section(s): 20.785

State Services

DHEWD - TSU - Kirk Student Access & Success Center

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.786

DHEWD - TSU - Multi-location HVAC System Improvements

1a. What strategic priority does this program address?

This project is designed to improve and replace multiple HVAC systems in major academic buildings.

1b. What does this program do?

Several Facilities are in need of heating and cooling upgrades to replace obsolete equipment and Provide adequate ventilation. Cooling towers and chillers will be replaced to ensure that air circulation meets current standards. This includes fresh air intake to improve air quality in classrooms as well as offices and common areas.

2a. Provide an activity measure(s) for the program.

Multiple HVAC improvements will begin as early as June 2025. Projects will be staged over FY2025 and FY2026. Work will be completed by December 2026.

2b. Provide a measure(s) of the program's quality.

Improved physical environments for students and employees. Temperature control and air circulation will be significantly impacted. Academic areas benefiting from improvements include, Biology, Chemistry, Physics, and Health Sciences.

2c. Provide a measure(s) of the program's impact.

Multiple locations on campus will have improved fresh air intake rates and air circulation. Students and university employees in several buildings will have enhanced learning and working environments.

PROGRAM DESCRIPTION

American Rescue Plan Act

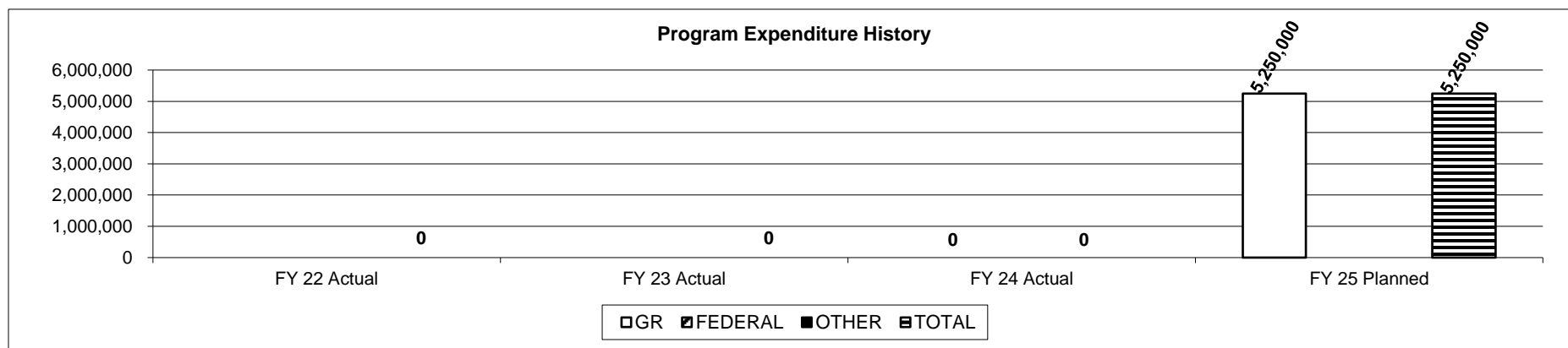
AB Section(s): 20.786

DHEWD - TSU - Multi-location HVAC System Improvements

2d. Provide a measure(s) of the program's efficiency.

This project will reduce energy consumption (electrical) and long range operational costs in multiple locations.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

NA

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

AB 20.786

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.790

State Services

DHEWD - NWMSU Martindale Hall

1a. What strategic priority does this program address?

Complete renovation of Martindale Hall

1b. What does this program do?

Addresses needs for space and allow for the centralization of operations in a new Allied Health Sciences Building.

2a. Provide an activity measure(s) for the program.

Number of students participating in health science programs.

2b. Provide a measure(s) of the program's quality.

Number of students who earn degrees in health science programs.

2c. Provide a measure(s) of the program's impact.

Number of students who obtain employment in health science fields.

2d. Provide a measure(s) of the program's efficiency.

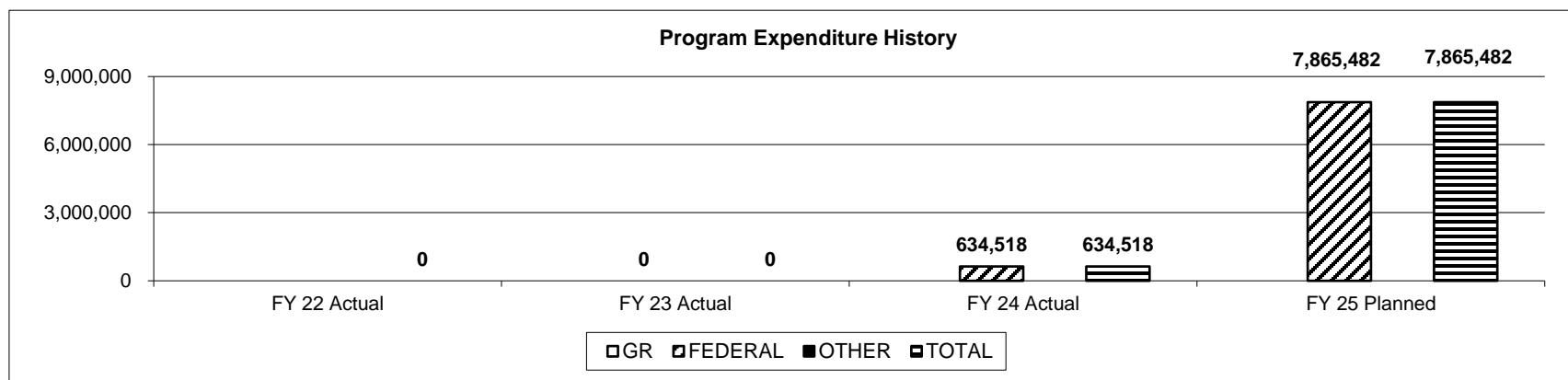
Programs are to be self-sustaining and articulate long-term impact.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
DHEWD - NWMSU Martindale Hall

AB Section(s): 20.790

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.791

DHEWD - Northwest Missouri State University - Energy Infrastructure

1a. What strategic priority does this program address?

Capital Improvement and Deferred Maintenance

1b. What does this program do?

Addresses critical needs in the central plant (cooling, heating and hot water) and energy infrastructure (HVAC, electrical, distribution, domestic water, sanitary sewer and storm water management) across campus to ensure safe, adequate, reliable and cost-effective utility operations on a long-term and sustainable basis, minimizes the risk of mission disruption due to antiquated equipment and distribution systems, improves energy efficiencies, and reduces emissions and utility consumption.

2a. Provide an activity measure(s) for the program.

Percent project completion.

2b. Provide a measure(s) of the program's quality.

Increasing the reliability while reducing the consumption of critical utilities across the campus.

2c. Provide a measure(s) of the program's impact.

Reduction in deferred maintenance and improvement in Facilities Condition Index (FCI).

2d. Provide a measure(s) of the program's efficiency.

Reduction of overall carbon footprint and utility consumption

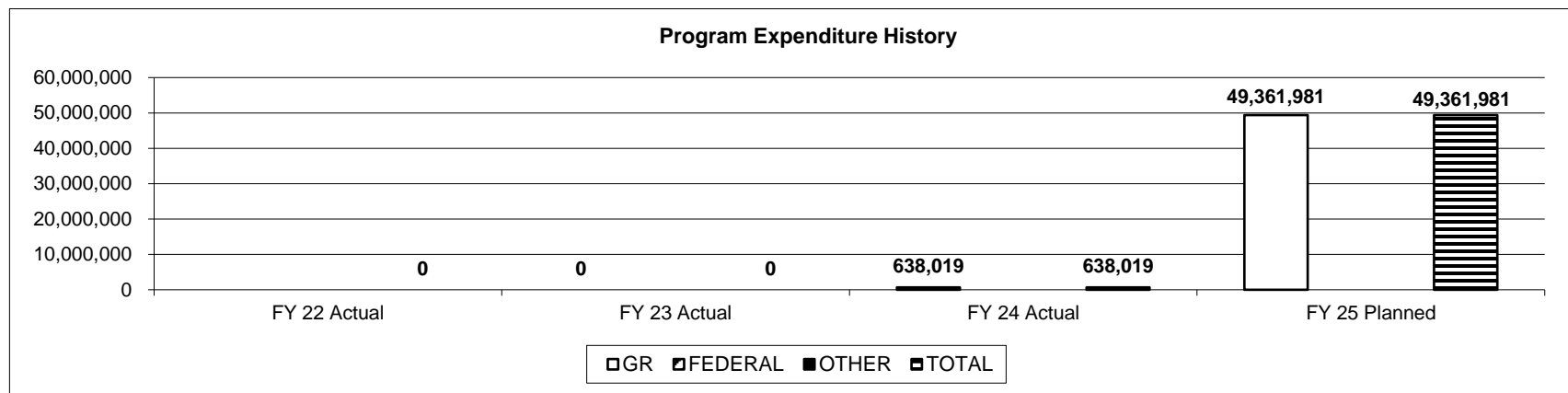
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.791

DHEWD - Northwest Missouri State University - Energy Infrastructure

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act - FY 2024 HB20 Section 20.746 - General Revenue Fund

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act
Public Health / Negative Economic Impact
DHEWD - MSSU - Health Sciences, Tech, and Innovation Ctr

AB Section(s): 20.795

1a. What strategic priority does this program address?

This program will address and fill critical needs Health Sciences and Technology, including the following areas and occupations: Registered Nurses (BSN

1b. What does this program do?

Missouri Southern State University's (MSSU) Health Sciences, Technology, and Innovation Center will house new and expanded academic programs to support Joplin's strengths as a regional health care and manufacturing hub. The university currently offers an excellent engineering technology program as well as vital health sciences programs such as nursing, dental hygiene, and respiratory therapy. The Center will enable the university to expand robust partnerships with Freeman and Mercy Health Systems, Kansas City University (which in 2023 will add a dental school to its current medical school in Joplin), and many regional advanced manufacturing companies. The university envisions a "best in class" facility that includes advanced learning and innovation space, including virtual reality labs, an expanded cadaver lab, and a Smart Factory/robotics system. The Health Sciences, Technology, and Innovation Center would also include welcome and events space that would serve both the campus and the broader Joplin area community.

2a. Provide an activity measure(s) for the program.

Construction progress of the Health Sciences, Tech and Innovation Center.

2b. Provide a measure(s) of the program's quality.

Number of students earning degrees and certifications in the targeted career fields.

2c. Provide a measure(s) of the program's impact.

Number of students obtaining employment in the targeted career fields.

2d. Provide a measure(s) of the program's efficiency.

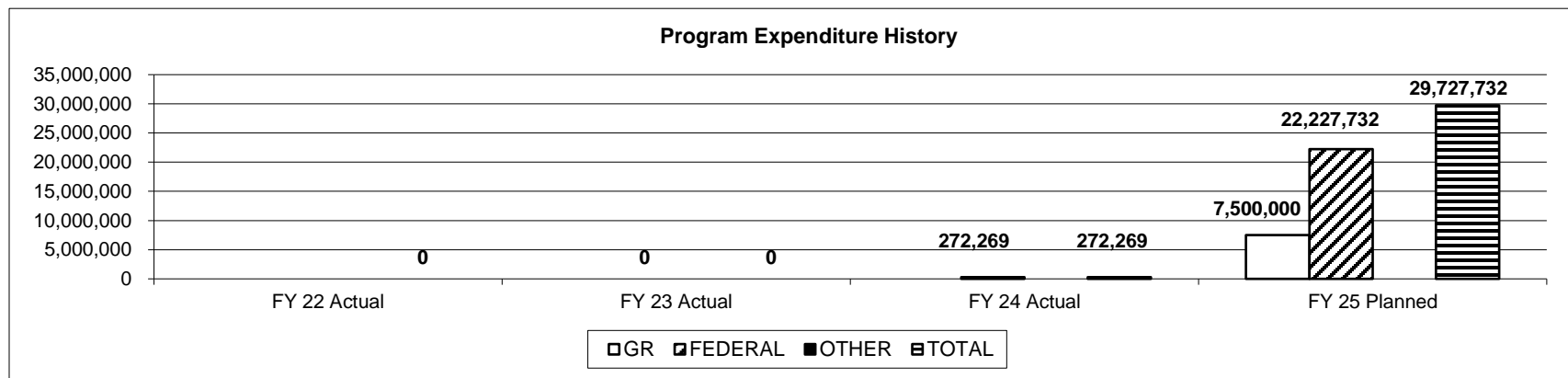
Number of students entering the targeted program versus graduation rates.

PROGRAM DESCRIPTION

American Rescue Plan Act
Public Health / Negative Economic Impact
DHEWD - MSSU - Health Sciences, Tech, and Innovation Ctr

AB Section(s): 20.795

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.800

State Services

DHEWD - MWSU - Convergent Technology Alliance Center (C-TAC)

1a. What strategic priority does this program address?

Collaborative Education Programming and Economic Impact

1b. What does this program do?

Missouri Western State University (MWSU) and North Central Missouri College (NCMC) are collaborating by aligning their educational priorities to launch a high-demand and sustainable workforce development initiative, featuring applied experiences in high-tech manufacturing utilizing content fundamental for their local industries along with innovative service technologies that are emerging within these industries such as artificial intelligence, information technologies, and security systems for critical infrastructure.

2a. Provide an activity measure(s) for the program.

Student enrollment in the targeted programs

2b. Provide a measure(s) of the program's quality.

Student program completion versus enrollment numbers.

2c. Provide a measure(s) of the program's impact.

Graduates filling workforce needs in targeted fields.

2d. Provide a measure(s) of the program's efficiency.

Rate of student program completion.

PROGRAM DESCRIPTION

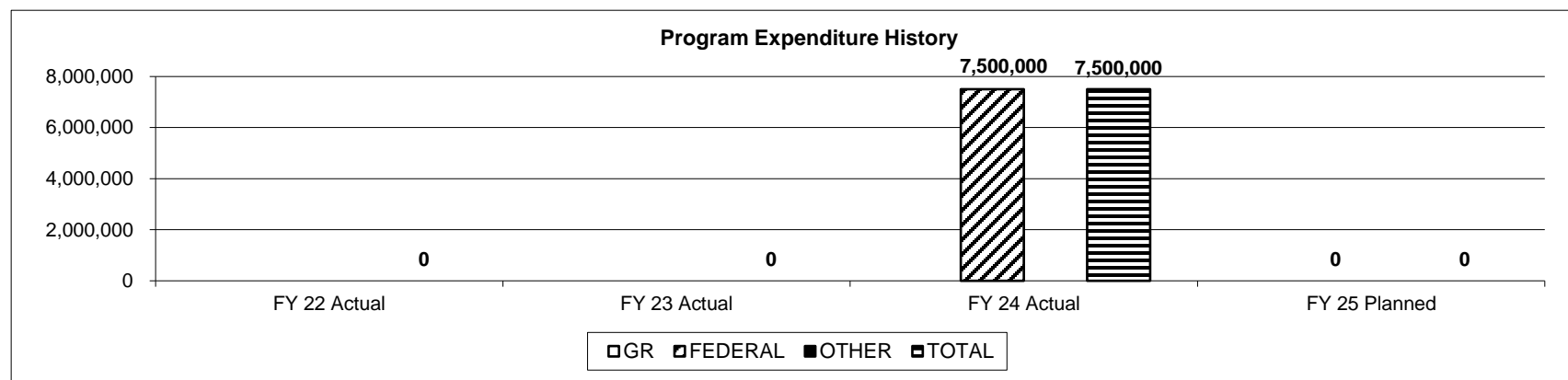
American Rescue Plan Act

AB Section(s): 20.800

State Services

DHEWD - MWSU - Convergent Technology Alliance Center (C-TAC)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.801

Public Health / Negative Economic Impact

DHEWD - MWSU Library Hub for Student Success

1a. What strategic priority does this program address?

Research and Economic Development

1b. What does this program do?

Built in 1968, the library at Missouri Western, has not received or engaged in renovation since 1988. The proposed renovation will entail a limited alteration of the mechanical and structural elements such as improved acoustic dampening, and will focus on addressing fixed-space seating by creating flexible learning configurations, bookable spaces to accommodate student learning in expanded hours, all allowing greater accessibility for students with ADA needs. Additionally, the campus lacks a “model classroom” environment as well as a creative design space that is available to traditional and adult learners, and this proposal would allow for the creation of both as a part of this one-time allocations. Lastly, the current library space limits community access and outreach, and the proposed redesign would improve service to partners as well as provide access to unique collections and archives for community members.

2a. Provide an activity measure(s) for the program.

Completion of proposed projects.

2b. Provide a measure(s) of the program's quality.

Rates of repeated booking and inquiry, increased booking over time, progressive increases in gates and usage numbers (6a), survey response items: Student, faculty, and community responses to usage survey items, and addressing physical and service quality in the refurbished space.

2c. Provide a measure(s) of the program's impact.

Increased archive or collection development, increased number of learning assignments and projects using Hub Student Success space, increased number of students accessing success resources, and improved access of library resources by underrepresented populations.

2d. Provide a measure(s) of the program's efficiency.

Combined course projects or activities in refurbished space, group tutoring and review sessions, increasing capacity of tutoring support, direct access to IT and technology service reducing help desk traffic, and increased ability to utilize free and accessible learning resources, reducing student expense

PROGRAM DESCRIPTION

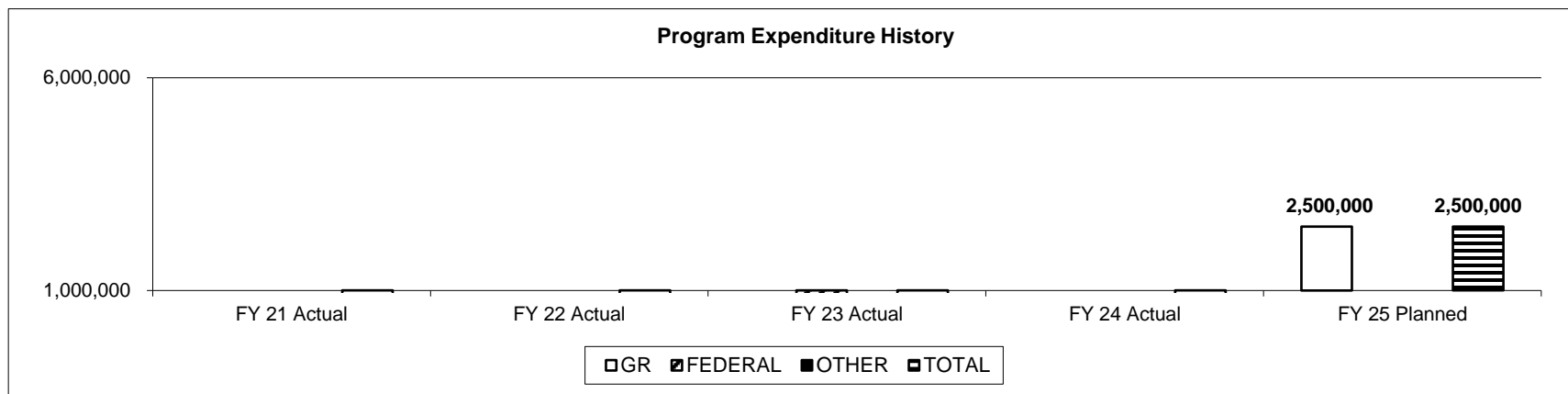
American Rescue Plan Act

HB Section(s): 20.801

Public Health / Negative Economic Impact

DHEWD - MWSU Library Hub for Student Success

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act
Public Health / Negative Economic Impact
DHEWD - HSSU - STEM Academic Building

AB Section(s): 20.805

1a. What strategic priority does this program address?

Provide quality pathways for students to earn degrees in STEM as they seek to become vital members of our nation's STEM-skilled workforce

1b. What does this program do?

Erect a new academic building that will provide up-to-date STEM labs and classrooms for faculty and students. The structure will replace existing lab and classroom spaces in the 100-year-old H. Givens Administration building.

2a. Provide an activity measure(s) for the program.

Number of students participating in STEM programs

2b. Provide a measure(s) of the program's quality.

Number of students who earn degrees in STEM

2c. Provide a measure(s) of the program's impact.

Number of students who obtain employment in STEM-skilled workforce

2d. Provide a measure(s) of the program's efficiency.

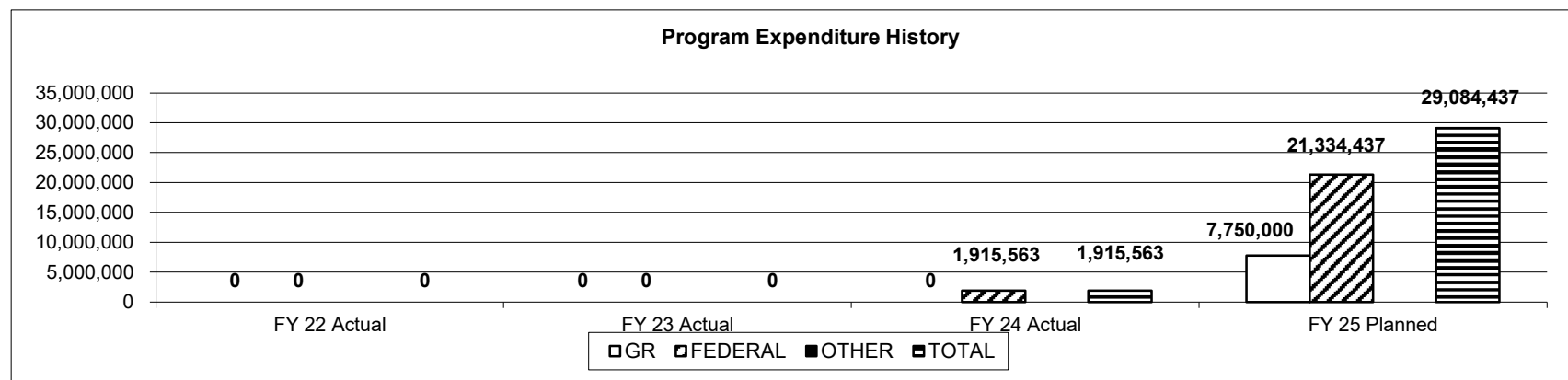
Programs are to be self-sustaining and articulate long-term impact.

PROGRAM DESCRIPTION

American Rescue Plan Act
Public Health / Negative Economic Impact
DHEWD - HSSU - STEM Academic Building

AB Section(s): 20.805

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.815

State Services

DHEWD - UMC - NextGen Precision Health

1a. What strategic priority does this program address?

Research

1b. What does this program do?

This program will build research programs that support statewide economic growth for Missouri. This transformative investment (Developing Pillars in Radiopharmaceuticals and Animal Science and Health) will enhance Missouri's unique assets (Nuclear Research Reactor, College of Veterinary Medicine, Animal Resources Center, College of Agriculture, Food and Natural Resources), drive economic growth, and will be leveraged to attract industry partners to the state.

Additionally, this transformative investment will demonstrate a high commitment to research from MU and the state to support the institution's Association of American Universities (AAU) standing.

2a. Provide an activity measure(s) for the program.

Measure: Build state-of-the-art NextGen Precision Health Institute.

The grand opening of the Roy Blunt NextGen Precision Health Building was on October 19, 2021.

2b. Provide a measure(s) of the program's quality.

Measure: Recruit exceptional research faculty with proven track records of excellence in cancer, vascular and neurosciences research who will train the next generation of precision medicine scientists.

Nationally and internationally renowned researchers in our three NextGen core areas will be recruited to build out our precision health capabilities. These highly skilled scientists will integrate with UM System research teams to tackle the health challenges associated with cancer, vascular and neurological disease with the goal of creating personalized, revolutionary precision medicine. Productivity will be measured by the amount of funding received from federal and industry sources.

Missouri residents and students alike will reap the benefits of the initiative. As we educate the next generation of researchers and medical practitioners, the NextGen Institute will demonstrate the importance of working together across disciplines to better address the needs of our citizens as individuals. Students will train in the rich environment of a leading biomedical research facility, under renowned scientists. They will learn how to transfer research into the most promising drugs and technologies through collaborations between UM System universities and industry partners.

Ultimately, these efforts will provide valuable experience for future professionals and fuel the state's development of a highly skilled workforce.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.815

State Services

DHEWD - UMC - NextGen Precision Health

2c. Provide a measure(s) of the program's impact.

Measure: Increase in federal and sponsored grant funding will help address cancer, vascular and neurological disease improving the health of Missourians.

2d. Provide a measure(s) of the program's efficiency.

Measure: Shared state-of-the-art research technologies and expertise among UM System researchers will decrease redundancies while increasing research output.

Core facilities that will be located in the NextGen Institute are centralized, shared resources that provide access to instruments, equipment, technologies and expertise to UM System clinical and scientific researchers, as well as industry partners. Operating on a fee-for-service basis, the core facilities in the NextGen Institute will range from animal modeling to a 7-Tesla MRI. Also, provided in each core will be the experts needed to help researchers attain their scientific goals.

The building will include resources such as cores for electron microscopy, magnetic resonance imaging, single-photon emission computed tomography and more. These shared resources will create new opportunities across the UM system. For example, UMKC researchers do not currently have access to a well-equipped animal research facility, or vivarium. The NextGen Institute will provide this access to help develop therapies for companion animals and serve as an important step toward clinical trial evaluations for humans.

Additionally, the expertise needed to run and evaluate results from this highly specialized equipment will be conducted by faculty and staff recruited to the Institute. These high-paying jobs will contribute to the economic development of the region and state. We will continue to work with global industry partners, such as Siemens Healthiness, Roche, Cerner, and others, to offset the costs of these core facilities.

Base Target: Outfit the NextGen Institute with high-end, technologically advanced core facilities.

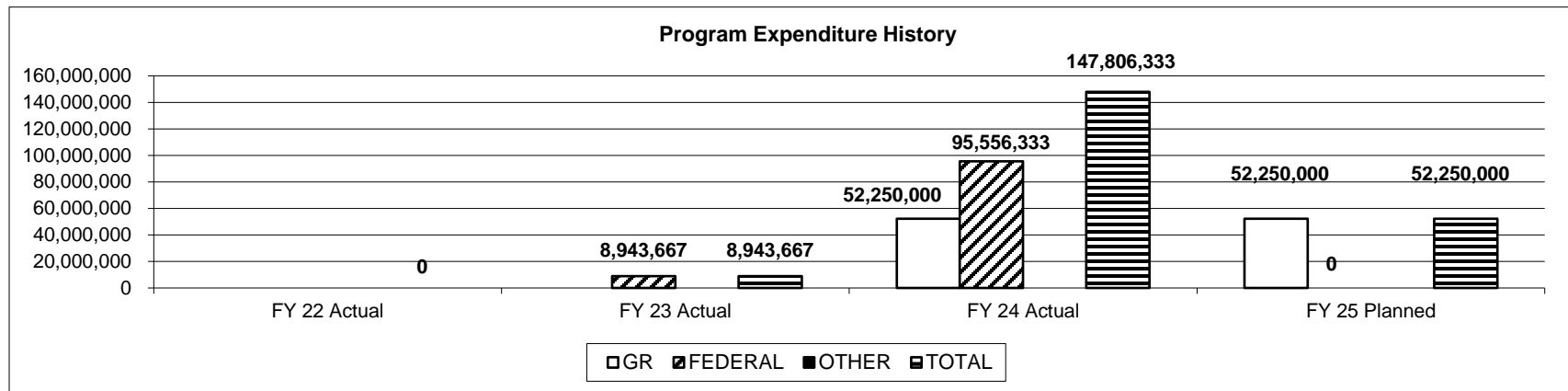
Stretch Target: Share resources and create research collaborations with other campus facilities.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
DHEWD - UMC - NextGen Precision Health

AB Section(s): 20.815

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.816

State Services

DHEWD - DELTA Research Soils Lab

1a. What strategic priority does this program address?

Agricultural Research

1b. What does this program do?

The University of Missouri's four agricultural Research, Extension and Education Centers lead technology development and adoption for Missouri agriculture. These centers are integral to the land-grant missions of the Missouri Agricultural Experiment Station and MU Extension. The Fisher Delta Research, Extension and Education Center (FDREEC), headquartered in Portageville, Missouri, serves the 12-county area that forms the Missouri Bootheel. The unique soils, water resources and topography of southeast Missouri make it one of the most productive cropping regions in the world. Soil testing provides the foundation for advanced crop production and environmental protection. MU will use these funds to build a state-of-the-art soil testing laboratory at the Fisher Delta Research, Extension and Education Center (FDREEC). This new MU Extension testing facility positions the University of Missouri and the agriculture industry to use the latest in soil science to grow better corn, soybean, cotton, rice and specialty crops.

2a. Provide an activity measure(s) for the program.

The Testing Laboratory at the FDREEC will initially offer soil testing and science-backed fertility recommendations. As the lab matures, new analyses such as precision fertilizer application maps, input-to-yield mapping, plant testing, water testing, soil health and additional features will likely be added. Additionally, the lab will serve the six faculty members at FDREEC conducting research, extension and education in the following areas: Soybean Breeding and Genetics, Weed Control, Cotton Production, Cropping Systems, Rice Production, Plant Protection, and Irrigation.

2b. Provide a measure(s) of the program's quality.

The program's core goal, as well as the goal of the research programs included in 2a. above, will be to provide answers and methods to improve crop management practices in southeast Missouri and regional areas. The results from this MU Extension Testing Lab will improve the efficient use of crop inputs and methods such as crop varieties, fertilizers, water management, weed control, tillage, cropping systems, disease control and other agronomic practices for local and regional farmers.

2c. Provide a measure(s) of the program's impact.

Applying soil testing results to Missouri farms will improve crop production and profits in the region. With this being the first year of State funding received for this program, the initial goal is establishing a working lab. We will provide the broader impact measure of improved crop production in SE Missouri in subsequent years.

PROGRAM DESCRIPTION

American Rescue Plan Act _____

AB Section(s): 20.816

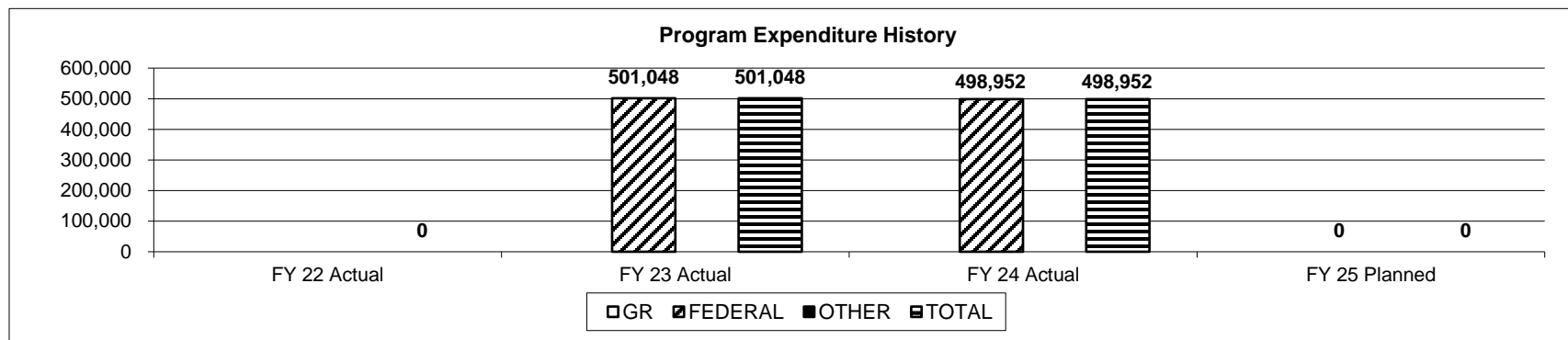
State Services _____

DHEWD - DELTA Research Soils Lab

2d. Provide a measure(s) of the program's efficiency.

Long term and short term testing results will improve efficient and sustainable crop production in Southeast Missouri.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
DHEWD -MS&T - Missouri Protoplex

AB Section(s): 20.820

1a. What strategic priority does this program address?

Research and Economic Development

1b. What does this program do?

The Missouri Protoplex will be the principal facility for a statewide initiative to drive economic activity around expanding manufacturing in Missouri. Known as the Manufacture Missouri Ecosystem (MME), this initiative will bring together experts and policy-makers to develop and adopt technologies to make Missouri a national leader in manufacturing. The Missouri Protoplex will be the hub where industry, government, and academia come together to research and develop new materials and methods, prototype and test new processes, and solve multi-disciplinary problems.

2a. Provide an activity measure(s) for the program.

Build a faculty connecting industry, state/federal leaders and academia to develop new manufacturing processes, further elevating S&T's standing as a national leader in manufacturing engineering.

2b. Provide a measure(s) of the program's quality.

The purpose behind Missouri S&T's new Missouri Protoplex Facility is to create a dynamic, campus-wide culture of innovation and entrepreneurialism. This new facility will be a place to forge and explore partnerships between academic research, entrepreneurial start-ups, and established companies. Additionally, the types of research spaces envisioned will support Missouri S&T's goal of achieving the more research-intensive Carnegie R1

2c. Provide a measure(s) of the program's impact.

Every \$1 spent on manufacturing generates \$1.48 in the economy, the highest of any sector. Manufacturing in MO accounts for 12% of GDP, 86% of exports.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.820

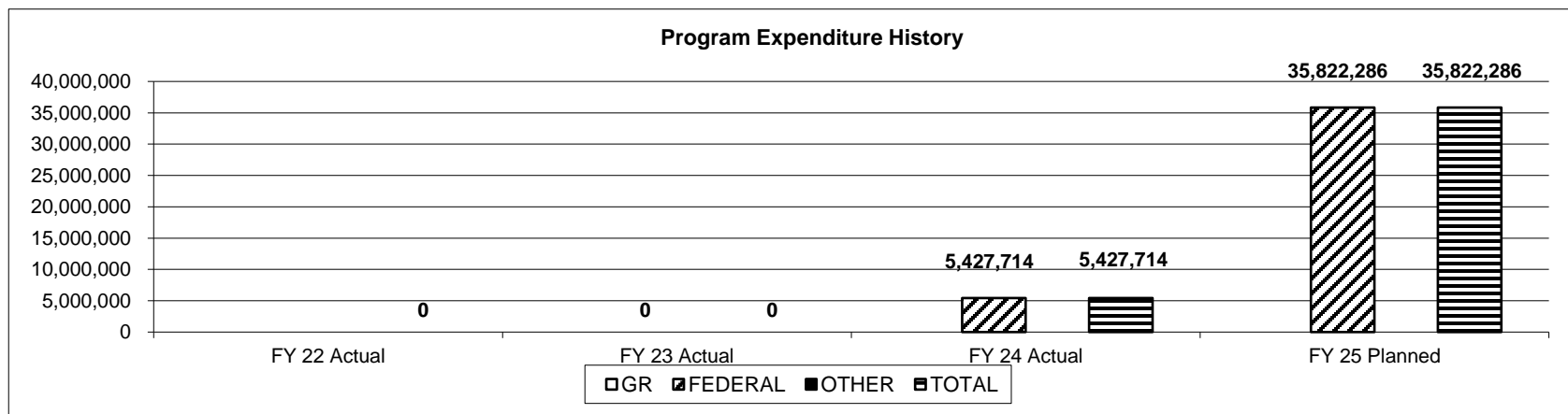
State Services

DHEWD -MS&T - Missouri Protoplex

2d. Provide a measure(s) of the program's efficiency.

The Missouri Protoplex Facility is conceived as a place where industry and academia come together to research new materials and methods, prototype and test new manufacturing processes, and solve multi-discipline problems required to bring integrated cyber-physical manufacturing systems into practical use. The collaborative work for which this new facility is intended and requires flexibility to move back and forth between suites of traditional lab, office, and conference spaces, and large, secure, well-appointed high-bay manufacturing lab spaces. Placing these dual work environments adjacent to one another in each discipline will allow fluidity of movement required for rapid prototyping, as well as visual transparency, to improve communication, coordination of the work, and safety for all occupants.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.821

DHEWD - University of Missouri Science & Technology - STEM Education

1a. What strategic priority does this program address?

Advancing STEM education and research for Missouri's future through creating world class research facilities while also reducing deferred maintenance and operational costs.

1b. What does this program do?

New addition and renovations of the Engineering Research Laboratory (ERL) and Shrenk Hall East will leverage existing, world-class assets at S&T to provide new economic opportunities for Missouri citizens and industries. The project also will expand S&T's geothermal energy infrastructure to address facility needs while furthering S&T's commitment to exceptional operational and environmental stewardship.

2a. Provide an activity measure(s) for the program.

Build a 33,000 gross square feet addition and renovate 43,421 gross square feet of the Engineering Research Laboratory (ERL) that supports the state's economic and workforce development goals by providing updated STEM education and research facilities.

Renovate 55,000 gross square feet of Schrenk Hall East to modernize classrooms and accommodate the academic departments that service our students.

Connect the newly constructed ERL addition, Schrenk Hall East and three additional buildings to the central geothermal plant, reducing operational and maintenance costs.

2b. Provide a measure(s) of the program's quality.

The purpose behind Missouri S&T's renovations in the areas of advanced manufacturing, materials science and engineering, and biological sciences and engineering, will significantly advance Missouri's position as a national leader. Missouri S&T is ranked #1 public university in Missouri for return on investment by Georgetown's Center on Education and Workforce, and this program builds upon S&T success as a premiere research institution. Additionally, the types of research spaces envisioned will support Missouri S&T's goal of achieving the more research-intensive Carnegie R1 classification.

2c. Provide a measure(s) of the program's impact.

The interdisciplinary research in these facilities will have broad state and national impact through educational programs, industry innovation, and the development of advanced materials, manufacturing, and a high-technology workforce.

The expansion of the central geothermal plant will yield significant reduction of utility costs for decades and further increase the more than \$2 million annual savings achieved by the S&T geothermal system.

PROGRAM DESCRIPTION

American Rescue Plan Act

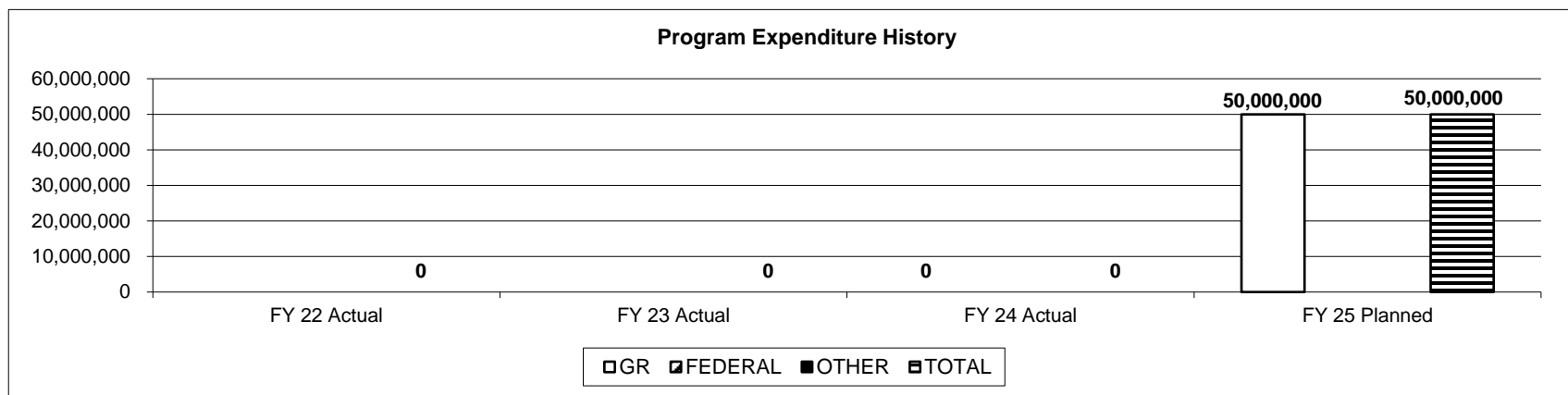
AB Section(s): 20.821

DHEWD - University of Missouri Science & Technology - STEM Education

2d. Provide a measure(s) of the program's efficiency.

Missouri S&T's strengths in computational science, environmental engineering, and materials science and engineering to advance medical, environmental, and biomedical research. The facility will be an integral component of the student experience at Missouri S&T, since almost every student will take at least one course in one or more important foundational area of biological sciences or chemistry taught in the Schrenk Hall facility.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act
Revenue Replacement
DHEWD - UMSL - Engineering Building

AB Section(s): 20.822

1a. What strategic priority does this program address?

Addressing the engineer shortage in St. Louis and Missouri by increasing the number of graduating mechanical, electrical and civil engineers.

1b. What does this program do?

The School of Engineering will enable UMSL to provide ABET accredited bachelor's degrees in Mechanical, Electrical and Civil Engineering.

Originally known as the Accreditation Board for Engineering and Technology, the Board has been using solely the ABET acronym since 2005. ABET accreditation is a globally recognized form of quality assurance for programs in the areas of applied and natural science, computing, engineering, and engineering technology.

2a. Provide an activity measure(s) for the program.

UMSL will be monitoring admissions, retention and graduation rates for each program. Additionally, the university will track where graduates get employment.

2b. Provide a measure(s) of the program's quality.

There are several measures of the program's quality. First and foremost will be maintaining ABET accreditation. Additional measures will include graduation rates, and where graduates become employed.

2c. Provide a measure(s) of the program's impact.

UMSL will monitor the impact on graduates working in St. Louis and Missouri. Over 75% of UMSL graduates stay in the St. Louis region. Given the average salaries of engineers the school believes this program will have a positive impact on the graduates and the St. Louis and Missouri economies. With UMSL Alumni Association, the school will track employment and salaries for these graduates.

PROGRAM DESCRIPTION

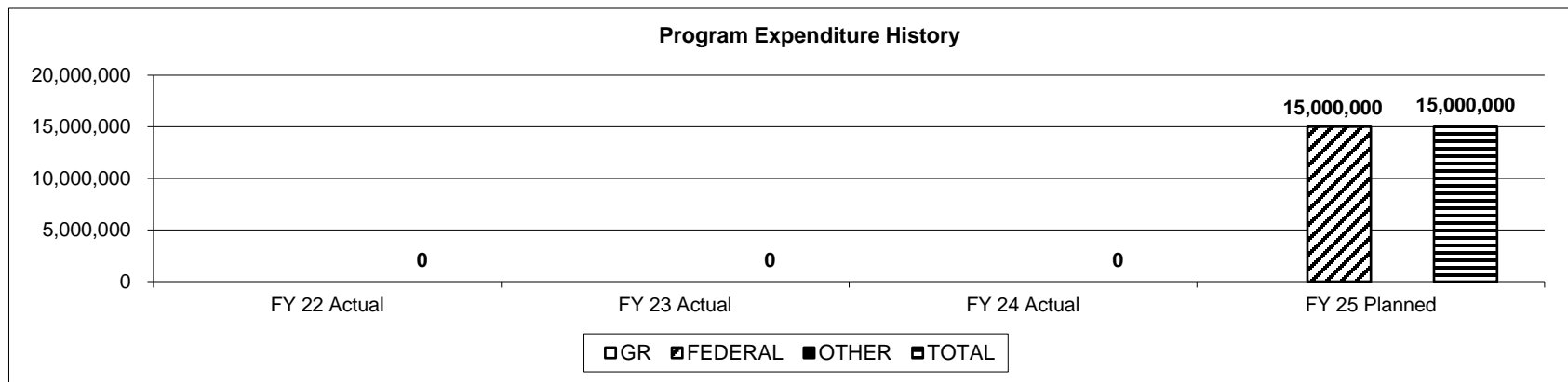
American Rescue Plan Act
Revenue Replacement
DHEWD - UMSL - Engineering Building

AB Section(s): 20.822

2d. Provide a measure(s) of the program's efficiency.

The School of Engineering revenue and expenditures will be reviewed annually and assessed by the UMSL Finance office. UMSL set expectations for this program to generate a profit within four years (FY 28).

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

ARPA of 2021, Section 9901, established the State and Local Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.825

Public Health / Negative Economic Impact

DHEWD - UMKC Health Sciences District Development

1a. What strategic priority does this program address?

Outreach/Engagement

1b. What does this program do?

As the first step in a vision for a multi-block, regional hub for state-of-the-art medical care and health sciences innovation, the University of Missouri - Kansas City (UMKC) will construct a 120,000 square foot clinical and teaching facility adjacent to its Schools of Medicine, Dentistry, Pharmacy, Nursing and Health Sciences. Situated near its clinical healthcare partners, University Health (formerly, Truman Medical Center) and Children's Mercy Medical Center, the building will house new dental clinic space, medical simulation laboratory, and academic space. The UMKC Dental clinic (the only public dental school and training clinic in the states of Missouri and Kansas), with the most advanced oral health intervention technology to serve the region. The building will modernize teaching space and increase capacity to expand the institution's School of Medicine programs, most notably the MD (both the six-year and traditional four-year tracks) and Physician Assistant programs. The facility will house an interdisciplinary biomedical engineering program, in development, and the new NextGen Data Science and Analytics Innovation Center, and the Health Equities Institute.

2a. Provide an activity measure(s) for the program.

Build an interprofessional health faculty that allows for increased collaboration among health care fields, which creates a greater capacity for developing health solutions and providing patient care. UMKC is one of only 20 universities in the country where dentistry, medicine, nursing and health studies, and pharmacy share a single, walkable campus, which underscores the need to continue to provide opportunities for collaboration among the health sciences.

2b. Provide a measure(s) of the program's quality.

The building will allow UMKC to continue to deliver first-professional degrees in Dentistry, Medicine, and Pharmacy. The building will continue to support UMKC's strong licensure pass rates and graduates to support care delivery for Missourians.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.825

Public Health / Negative Economic Impact

DHEWD - UMKC Health Sciences District Development

2c. Provide a measure(s) of the program's impact.

School of Dentistry

These state-of-the-art clinics will attract some of the best students and faculty from the region, making UMKC competitive with top schools across the country. In addition, UMKC will have increased space to continue its important work in serving the underserved – delivering almost \$1 million in uncompensated care to those who otherwise might not get treatment. With a new interprofessional medical building, the next generation of dentists can be taught to deliver better dental care at a lower cost. Another benefit will be the expansion of dental emergency services, which will lower the number of dental emergencies seen at hospital emergency rooms and continue to make first-rate dental care more accessible to the community.

School of Medicine

The new building will provide state of the art educational facilities for UMKC medical students and programs, such as space for more simulation labs, which lead to better training for students and better care for the community. The expansion also will allow for necessary infrastructure changes to improve the school, including increased capacity for digitization with additional space for fiber optic cables, improved air flow throughout the building and expanded classroom space.

Biomedical Engineering

Proximity between doctors and developers of medical devices is paramount, and this new building will foster faster, more effective collaboration between engineers and medical professionals to accelerate product development in areas such as imaging technology, implants and microsurgery tools. UMKC will expand its ability for creating new technology, generating innovations for products and patents with the potential to work with companies to develop and produce them.

Data Science and Analytics Innovation Center

Through its expertise in data science, UMKC and its clinical partners are ushering forward a new era of personalized health care — one that will treat diseases based on individual variability in genes, environment and lifestyle, rather than a traditional one-size-fits-all approach. The data center's work will

PROGRAM DESCRIPTION

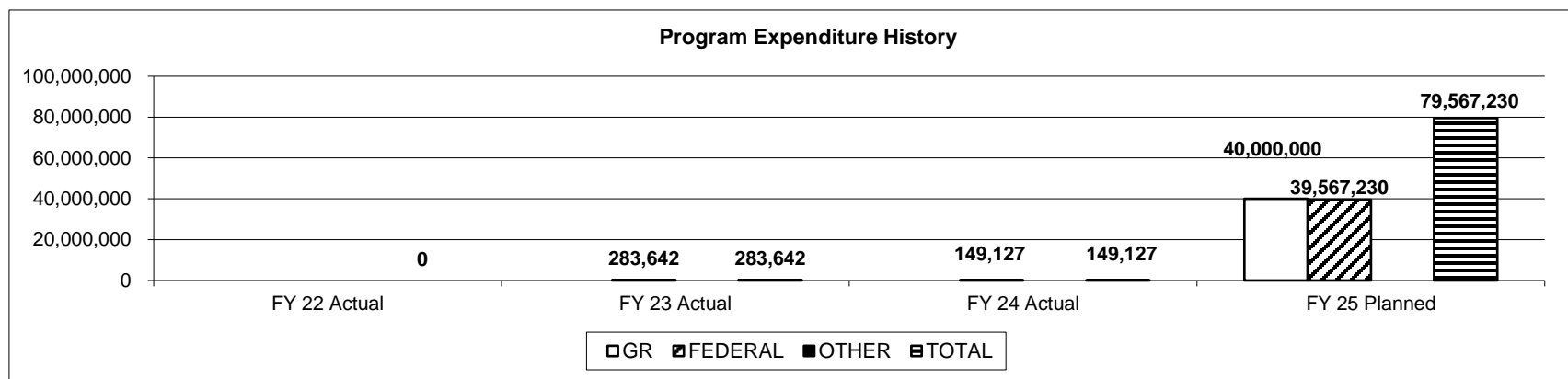
American Rescue Plan Act
Public Health / Negative Economic Impact
DHEWD - UMKC Health Sciences District Development

AB Section(s): 20.825

2d. Provide a measure(s) of the program's efficiency.

The project has broad and enthusiastic support from the City of Kansas City, Jackson County and multiple business, civic and economic development organizations. The project will add impact and momentum to the burgeoning growth underway in the district – including recent additions such as Children’s Mercy Kansas City’s \$200 million Research Institute tower, the \$70 million University Health 2 medical office building and the \$45 million University Health 1

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.830

State Services

DHEWD - UMSL - Campus of the Future

1a. What strategic priority does this program address?

Operational Efficiencies

1b. What does this program do?

The University of Missouri–St. Louis (UMSL) seeks to foster inclusive prosperity for its diverse student body by reimagining its campus infrastructure and enhancing access to leading-edge academic programs in high-demand fields, including biotechnology, cybersecurity, data science, education, engineering, entrepreneurship, nursing, and custom workforce development programs.

In addition, the proposal will involve consolidating academic programs, reducing the campus footprint, and deferred maintenance to focus critical operations on its North Campus. This process requires renovating several facilities and demolishing those with high capital needs inventory (CVI) values, resulting in a more vibrant, sustainable university that produces the state's most diverse workforce in a region that represents 44 percent of the state's GDP.

2a. Provide an activity measure(s) for the program.

Measure: Consolidate five programs into existing space on the North Campus.

2b. Provide a measure(s) of the program's quality.

Enrollment at UMSL has shifted to more class offerings online. While this is a popular and successful learning format for its students and increases the university's reach beyond the community, it has led to fewer students on campus and a lesser need for facilities. As a result of a shift in how some courses are delivered, the university has more land and facilities than is currently needed.

These changes provide an opportunity to consolidate facilities, right-size the campus, repurpose existing university assets at the edges and focus more intentionally on creating a vibrant campus core. UMSL is now at a critical juncture to reshape its physical campus and identity for the next generation of learners. Reframing the campus' identity, investing and planning for change in a targeted manner, and creating unique and welcoming spaces to enhance the campus experience will help to attract more students to the university and ensure its success and resiliency over time.

2c. Provide a measure(s) of the program's impact.

Measure: Eliminate \$36M in facilities needs and reduce operating cost by nearly \$1M.

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.830

State Services

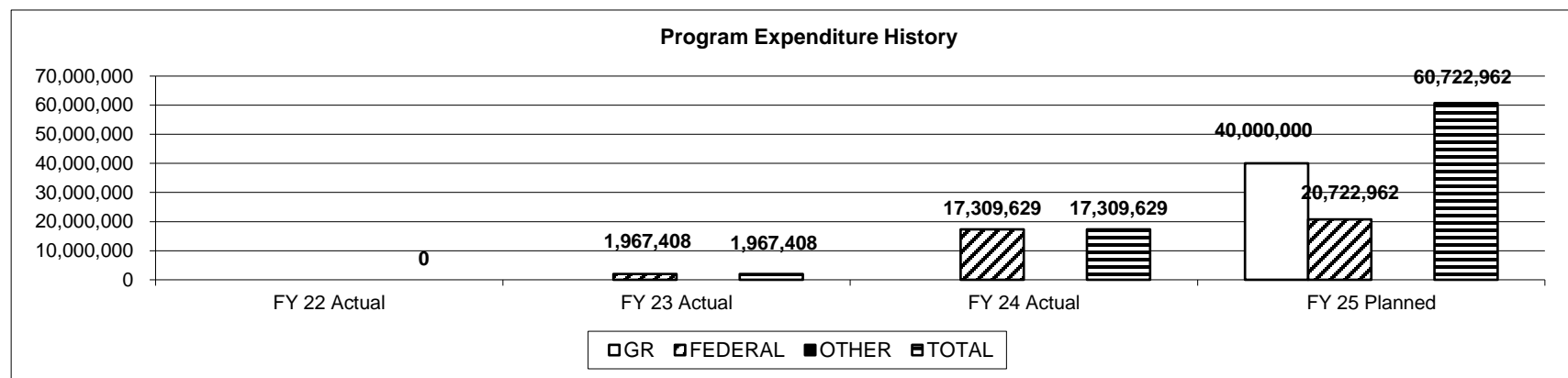
DHEWD - UMSL - Campus of the Future

2d. Provide a measure(s) of the program's efficiency.

Measure: Reduce assignable square footage (ASF) by 225,000.

The university plans to demolish about 125,000 ASF of existing space in the near term, and another 100,000 ASF is currently vacant. Meanwhile, surplus instructional space (nearly 75,000 ASF) provides an opportunity to realign UMSL's stock of instructional spaces to better serve its in person population. These space surpluses provide flexibility for the targeted reorganization of the physical campus to support the UMSL of the future.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.831

DSS - North Star Advocacy Maryville

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

Provides funding for the North Star Advocacy Center, a domestic violence shelter that serves victims of domestic and sexual violence by providing resources and advocacy.

2a. Provide an activity measure(s) for the program.

No performance measures are included for this program as this is a pass through appropriation.

2b. Provide a measure(s) of the program's quality.

No performance measures are included for this program as this is a pass through appropriation.

2c. Provide a measure(s) of the program's impact.

No performance measures are included for this program as this is a pass through appropriation.

2d. Provide a measure(s) of the program's efficiency.

No performance measures are included for this program as this is a pass through appropriation.

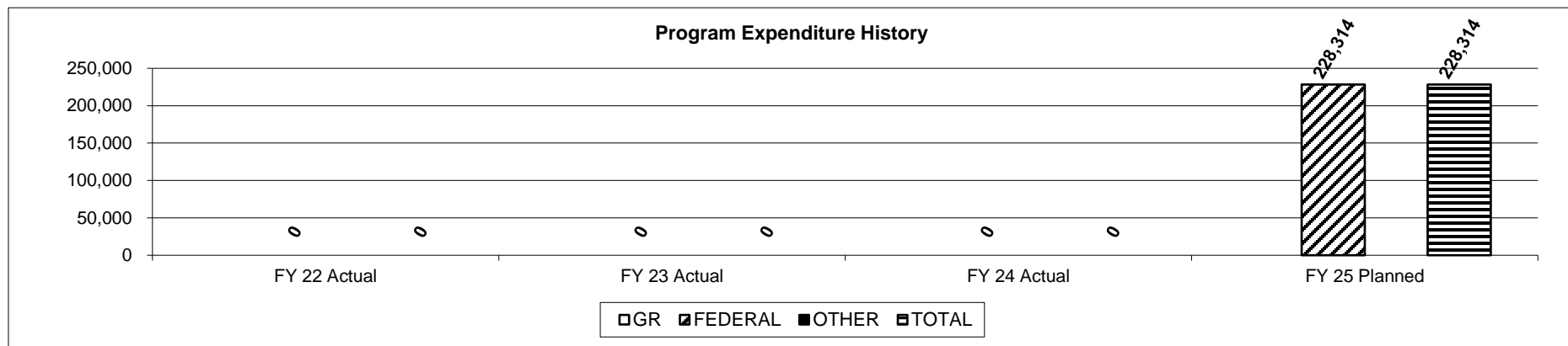
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.831

DSS - North Star Advocacy Maryville

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 20, Section 20.831 (2024): Budget Stabilization Fund

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

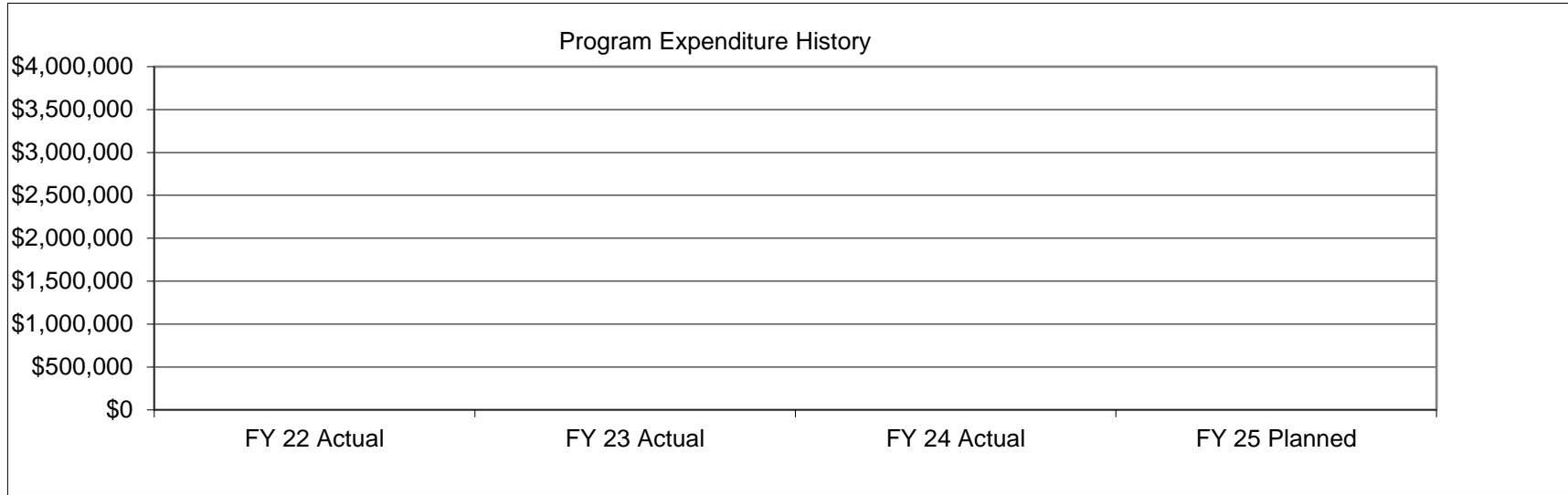
| | |
|--|-------------------------------------|
| American Rescue Plan Act | AB Section(s): <u>20.832</u> |
| State Services | |
| MDA - Soybean Crushing Facility | |
| <p>1a. What strategic priority does this program address? Empower More Farmers and Producers *Note: The department will not complete this project.</p> <p>1b. What does this program do? This program is designed to provide grants and contracts for utility and rail infrastructure construction and enhancements to support the construction or operation of an agricultural value-added processing plant.</p> <p>2a. Provide an activity measure(s) for the program. N/A.</p> <p>2b. Provide a measure(s) of the program's quality. N/A.</p> <p>2c. Provide a measure(s) of the program's impact. N/A.</p> <p>2d. Provide a measure(s) of the program's efficiency. N/A.</p> | |

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
MDA - Soybean Crushing Facility

AB Section(s): 20.832

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.832 (2022): American Rescue Plan Act (2021).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.833

State Services

DPS - STL County Law Enforcement Complex

1a. What strategic priority does this program address?

DPS theme of Strengthen Communities by providing funding for a law enforcement complex in St. Louis County.

1b. What does this program do?

To provide funding for a matching grant to a county with more than one million inhabitants to establish a regional intelligence and information center, a property control facility, and a training facility and range for law enforcement, provided that any grant award disbursed from this appropriation shall be matched on a 50/50 basis provided that such funds shall be matched by the recipient or local entity.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.833

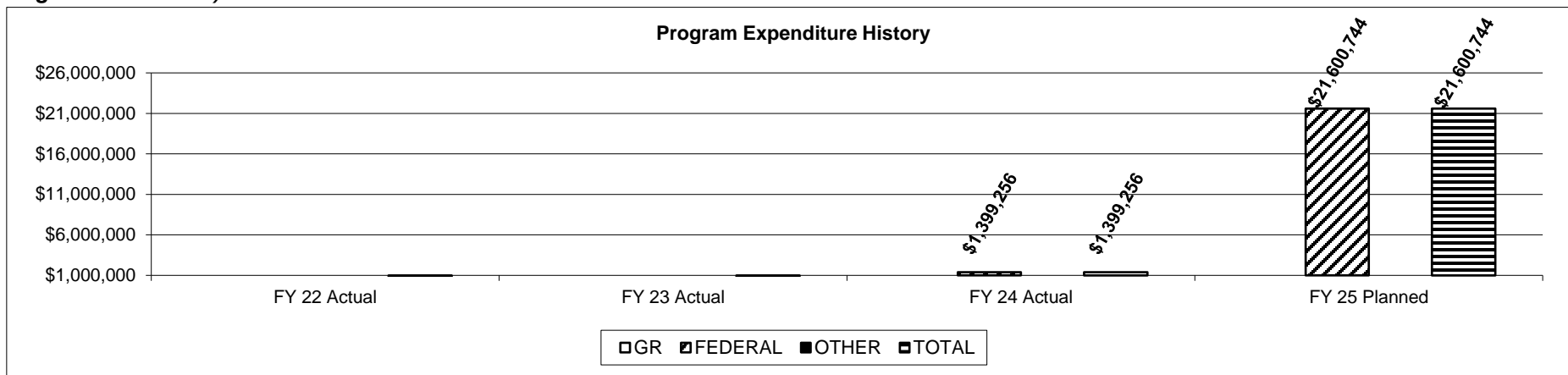
State Services

DPS - STL County Law Enforcement Complex

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.834

State Services

MDA - MASBA Biofuel Infrastructure Incentive Program

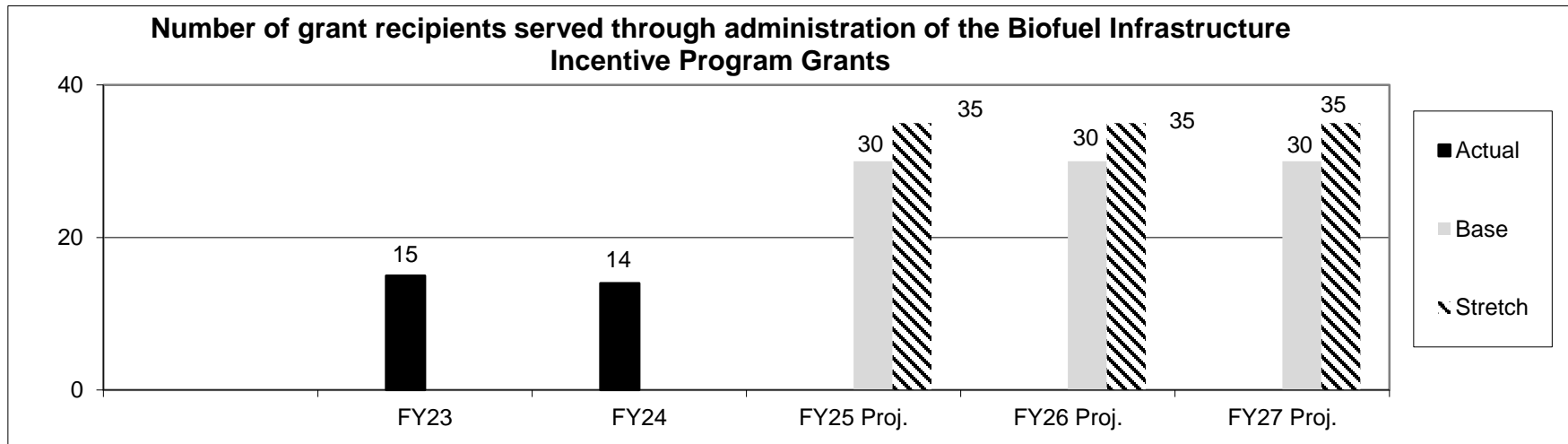
1a. What strategic priority does this program address?

Empower more agricultural producers.

1b. What does this program do?

- The Biofuel Infrastructure Incentive Program was created to increase the distribution and use of biofuels, i.e. ethanol and biodiesel, in the State of Missouri.
- Grants will be awarded to fuel retailers, fuel distributors, terminal companies, and fleet operations that are dispensing, or have plans to store or dispense, ethanol blends of E15 or higher or biodiesel blends of B6 or higher.
- Projects may include, but are not limited to: expenses incurred for the construction, installation, upgrade, or retrofit of fuel dispensers/pumps, related/attached equipment, underground or above ground storage tanks, or tank system components and other infrastructure located in Missouri with the sole purpose of ensuring the environmentally safe availability of fuel containing ethanol blends of E15 or higher or biodiesel B6 or higher.

2a. Provide an activity measure(s) for the program.



Note 1: Funding distributions received in FY 23 & FY 25 only.

Note 2: For FY 26 & FY 27, the grant recipients are required to report 3 years prior to the completion of their grant.

PROGRAM DESCRIPTION

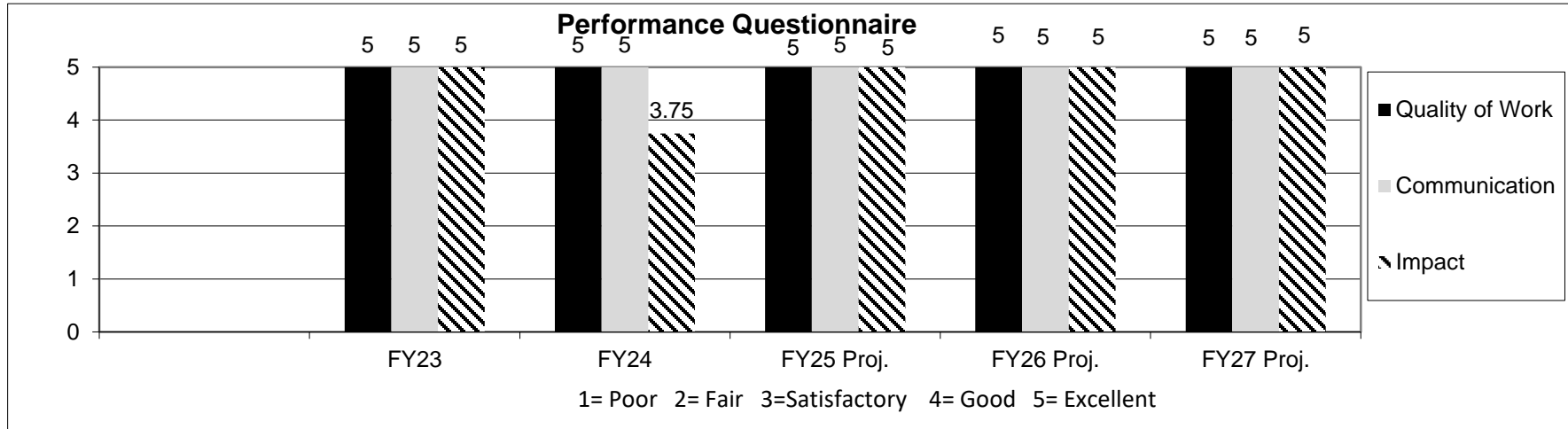
American Rescue Plan Act

AB Section(s): 20.834

State Services

MDA - MASBA Biofuel Infrastructure Incentive Program

2b. Provide a measure(s) of the program's quality.



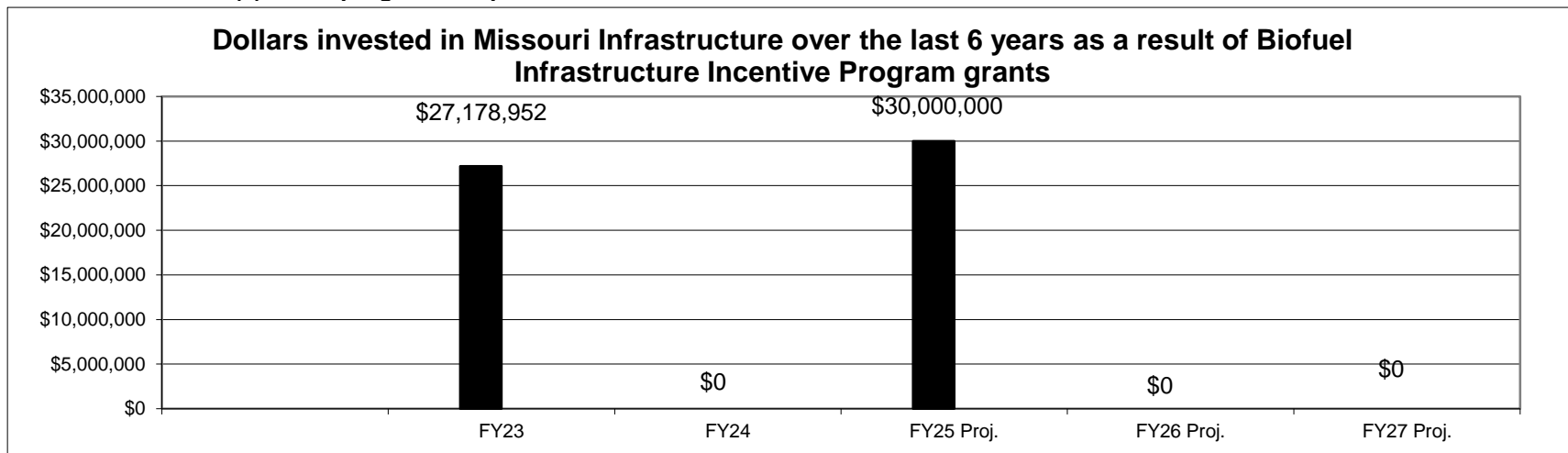
*Quality of Work = Competency of staff and service provided

*Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 3: FY 24, three surveys were sent and received back from grant recipients.

2c. Provide a measure(s) of the program's impact.



Note 4: In FY 24, three grant recipients withdrew their awards, which changed the total investment amount for FY 23.

PROGRAM DESCRIPTION

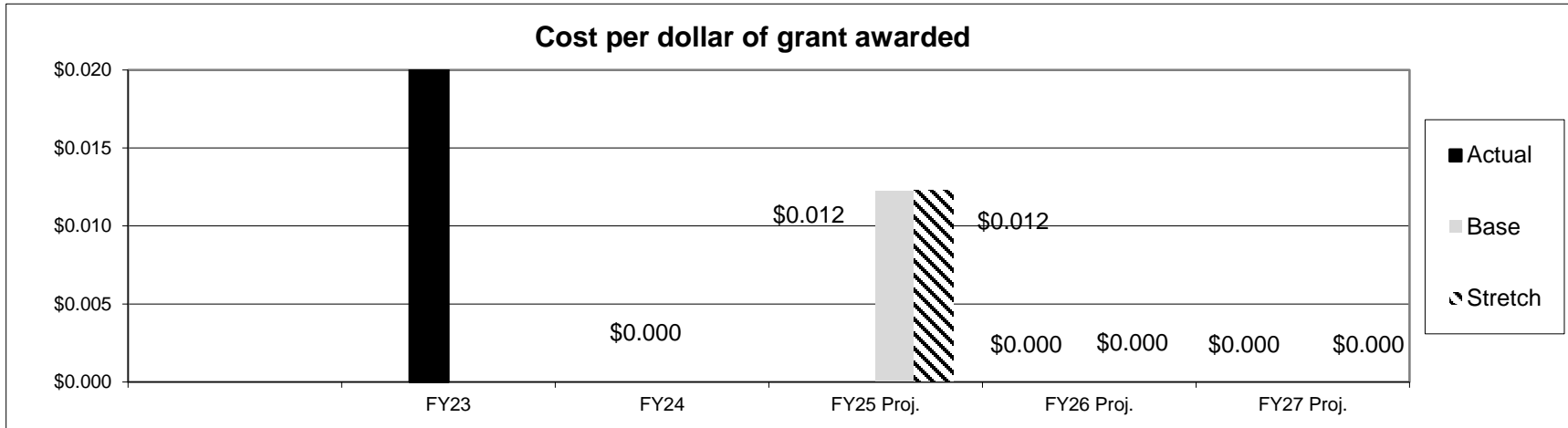
American Rescue Plan Act

AB Section(s): 20.834

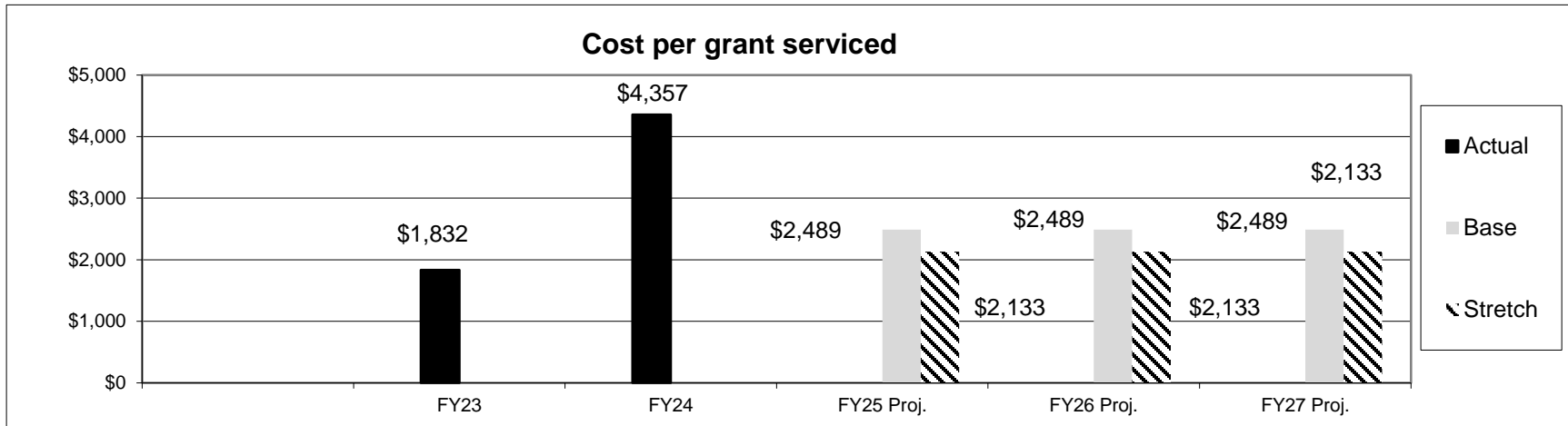
State Services

MDA - MASBA Biofuel Infrastructure Incentive Program

2d. Provide a measure(s) of the program's efficiency.



Note 5: The grants are funded by America Rescue Plan Act (ARPA) allocated in HB 20.834 for FY 23 and FY 25.



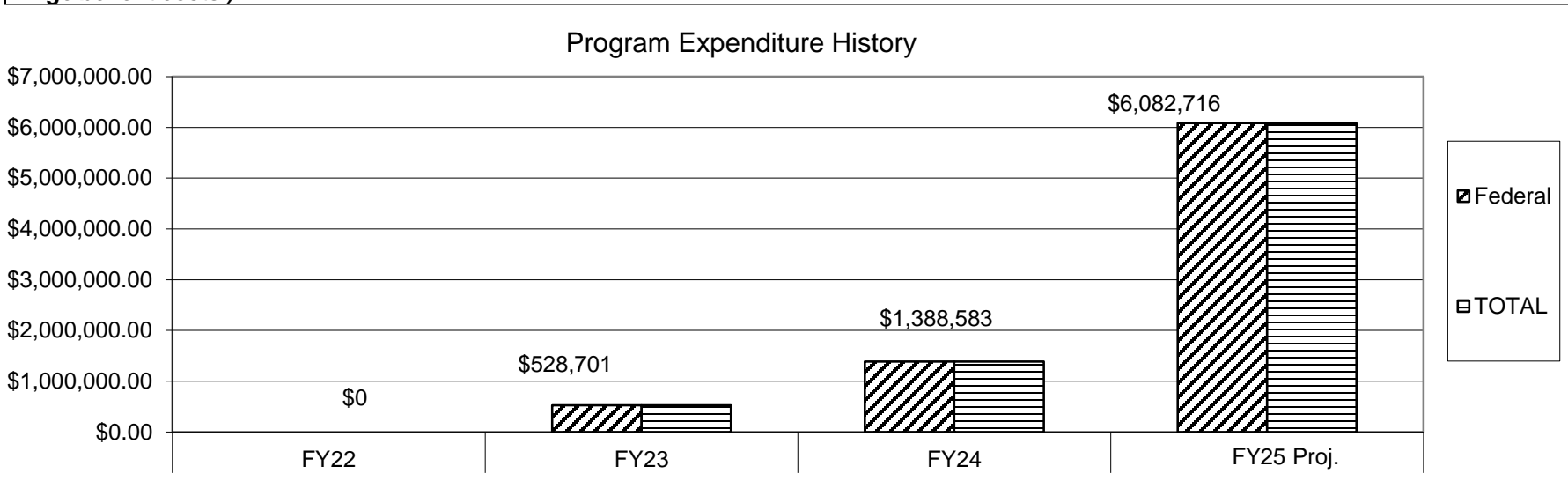
Note 6: FY 23 is the first year of the program, and the cost per grant serviced is based on the number of grants awarded plus the three years of grant reporting that is required after completion of the grant/project.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
MDA - MASBA Biofuel Infrastructure Incentive Program

AB Section(s): 20.834

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.834 (2022): American Rescue Plan Act (2021).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.835

State Services

MODOT - Kirkwood Historic Train Station

1a. What strategic priority does this program address?

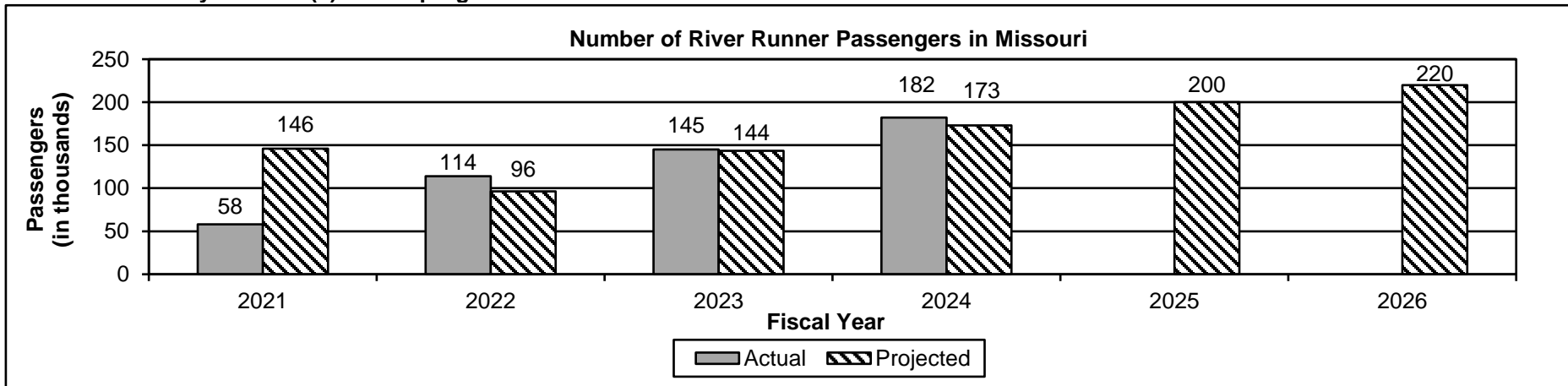
Safety - moving Missourians safely.

Service - providing outstanding customer service, delivering efficient and innovative transportation projects, and operating a reliable transportation system.

1b. What does this program do?

The historic station located in Kirkwood, MO has plans to make improvements to their station. This station is located on the Missouri River Runner route. Funding for this project will assist them in completing the station improvements.

2a. Provide an activity measure(s) for the program.



In 2021, ridership was severely impacted by the COVID-19 pandemic. The 2025 and 2026 projections are based on a 10 percent increase each year over the 2024 actuals.

PROGRAM DESCRIPTION

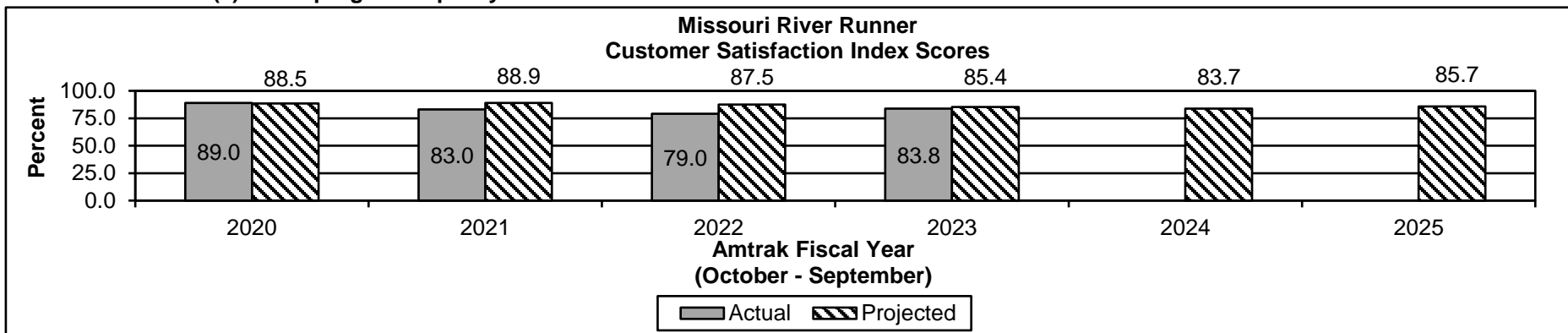
American Rescue Plan Act

AB Section(s): 20.835

State Services

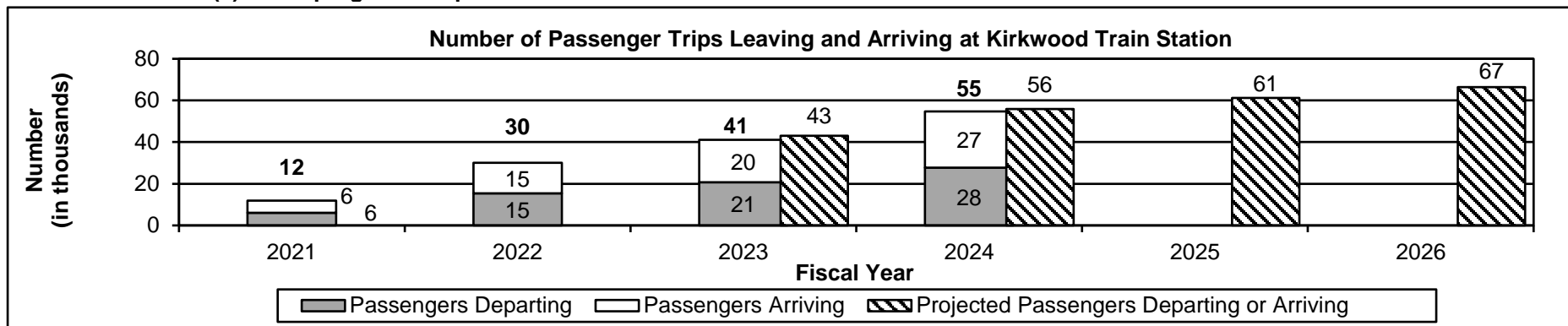
MODOT - Kirkwood Historic Train Station

2b. Provide a measure(s) of the program's quality.



Amtrak measures customer satisfaction based on criteria including safety, ride quality, train cleanliness, train crew helpfulness, food, price and on time performance. The 2024 projection is the four year average of customer satisfaction with the Missouri River Runner. The 2025 projection was established by projecting a two percent improvement from the four year average of customer satisfaction with the Missouri River Runner.

2c. Provide a measure(s) of the program's impact.



In 2021, ridership was severely impacted by the COVID-19 pandemic. The 2025 projection is based on a 10 percent increase over fiscal year 2024 actual trips. The 2026 projection is based on a 10 percent increase over fiscal year 2025 projected trips.

PROGRAM DESCRIPTION

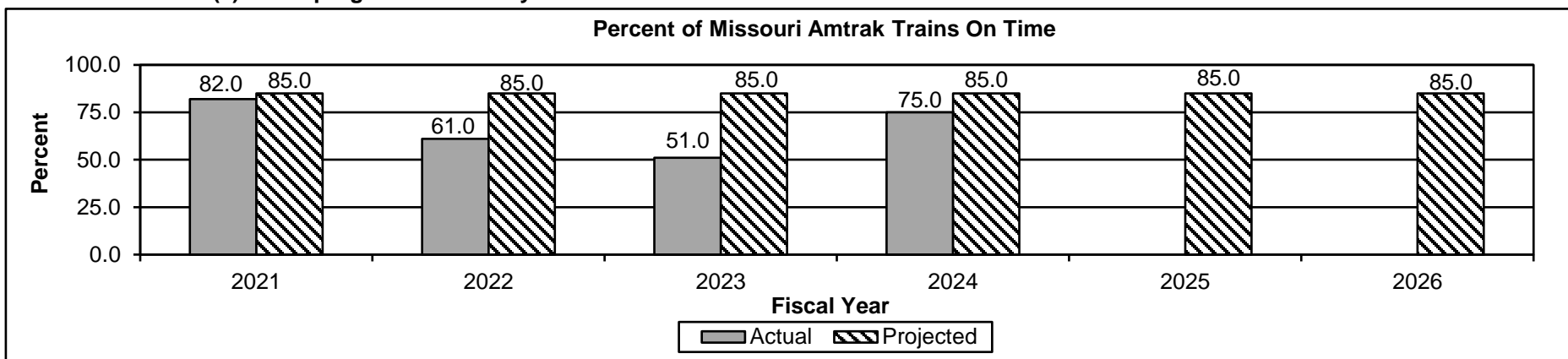
American Rescue Plan Act

AB Section(s): 20.835

State Services

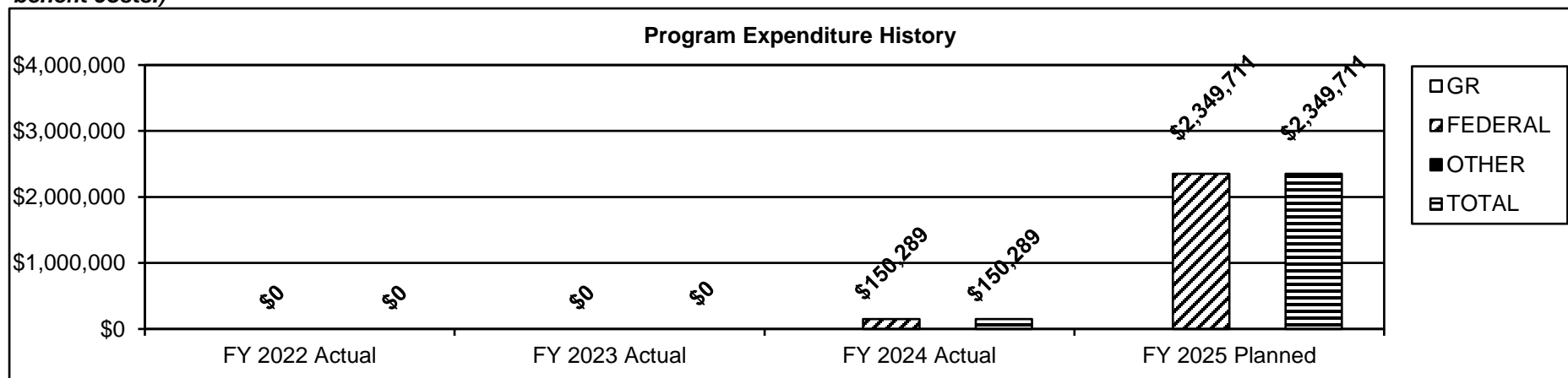
MODOT - Kirkwood Historic Train Station

2d. Provide a measure(s) of the program's efficiency.



The 2025 and 2026 projections are based on the State of Missouri's contract with Amtrak which states 85 percent of trains are required to be on time. The 2022 and 2023 on-time performance declined due to an increase in freight train delays and track maintenance.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.835

State Services

MODOT - Kirkwood Historic Train Station

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Appropriation Bill 20, Section 20.835, expenditure of ARPA funds.

6. Are there federal matching requirements? If yes, please explain.

There are no federal matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act
Revenue Replacement
DESE - Northland Tech Center

AB Section(s): 20.836

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The objective is to train secondary and post-secondary students to supply area employers in business and industry with the workforce needed to be competitive and recover from the effects of the pandemic. This core request funding is for the construction of a new building to provide advanced workforce development for Northland Tech Center. The grant award must be matched by 50% local funds by the recipient or local entity.

2a. Provide an activity measure(s) for the program.

DESE will collect the number of students enrolled in affected programs.

2b. Provide a measure(s) of the program's quality.

DESE will collect the number of local match partners who contribute to the matching effort for these funds.

2c. Provide a measure(s) of the program's impact.

The number of students enrolled in the programs on which funds were spent.

2d. Provide a measure(s) of the program's efficiency.

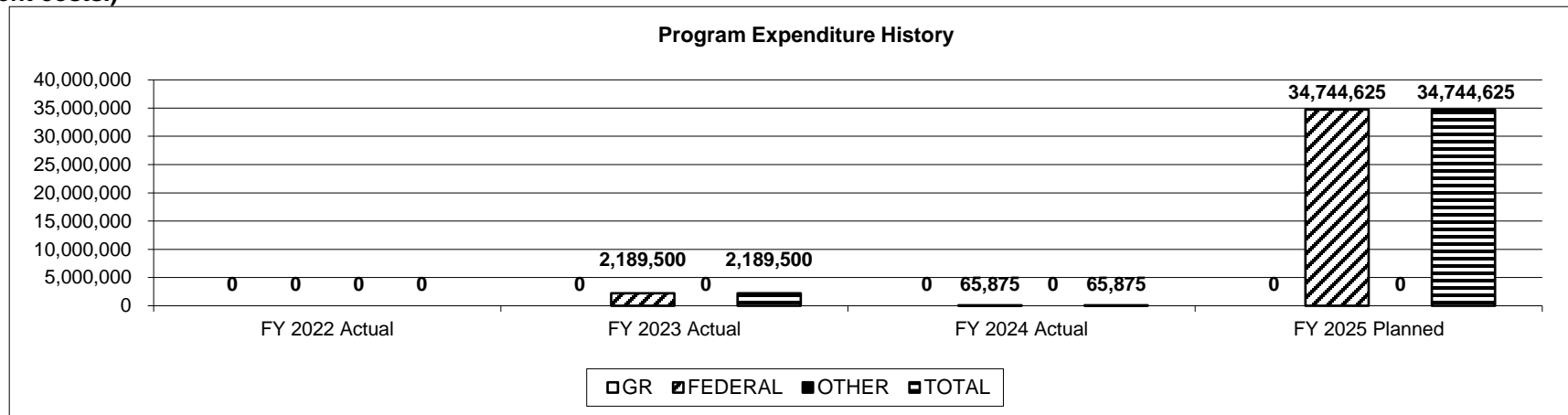
The amount of local matching funds raised to access this appropriation.

PROGRAM DESCRIPTION

American Rescue Plan Act
Revenue Replacement
DESE - Northland Tech Center

AB Section(s): 20.836

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.840

State Services

DPS - Buffalo Law Enforcement and Fire Training Facility

1a. What strategic priority does this program address?

DPS theme of Strengthen Communities by providing funding to build a regional training facility for law enforcement and fire department personnel to be trained.

1b. What does this program do?

For the construction of a building that will provide a regional training facility for law enforcement and fire department personnel, located in any city with more than three thousand but fewer than three thousand four hundred inhabitants and located in a county with more than fifteen thousand seven hundred but fewer than seventeen thousand six hundred inhabitants and with a county seat with more than three thousand but fewer than three thousand six hundred inhabitants, provided NO local match be required.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.840

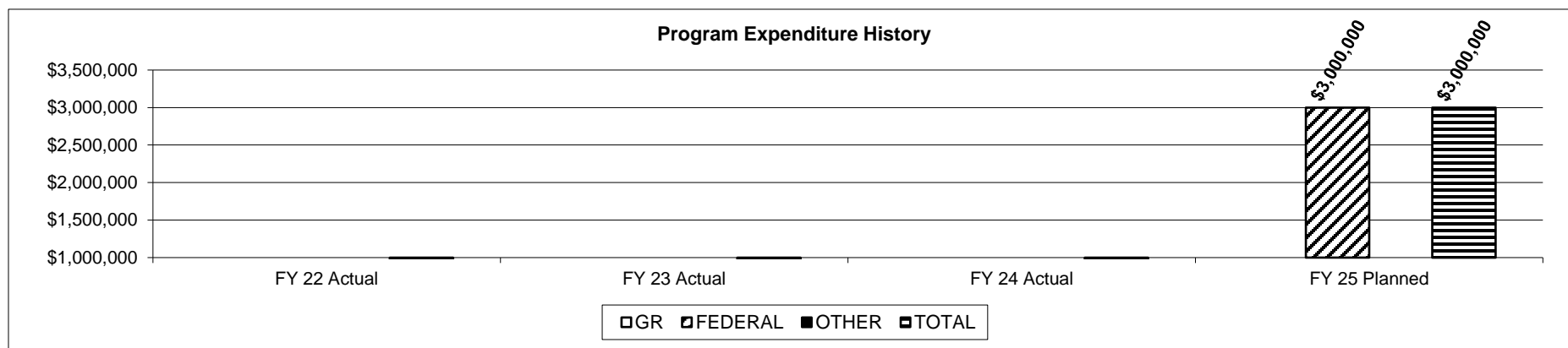
State Services

DPS - Buffalo Law Enforcement and Fire Training Facility

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
MODOT - Buffalo Municipal Airport

AB Section(s): 20.841

1a. What strategic priority does this program address?

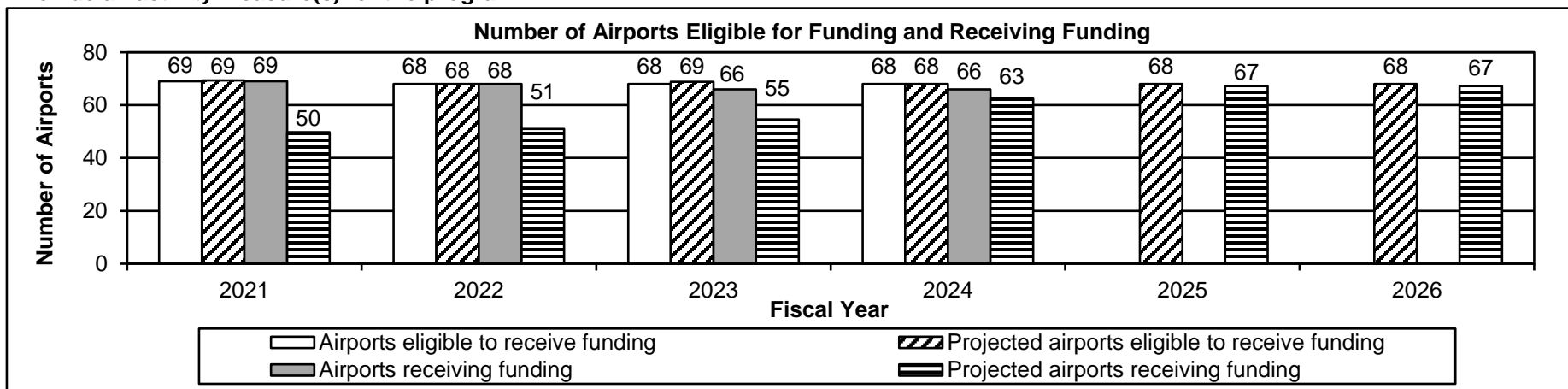
Safety - moving Missourians safely.

Service - providing outstanding customer service, delivering efficient and innovative transportation projects, and operating a reliable transportation system.

1b. What does this program do?

The city of Buffalo has a desire to install a fuel system at the airport. The airport currently does not have fuel services. Fuel services at the airport would improve safety and help the airport become more self-sufficient. Any remaining funds will be utilized to maintain the airport pavements.

2a. Provide an activity measure(s) for the program.



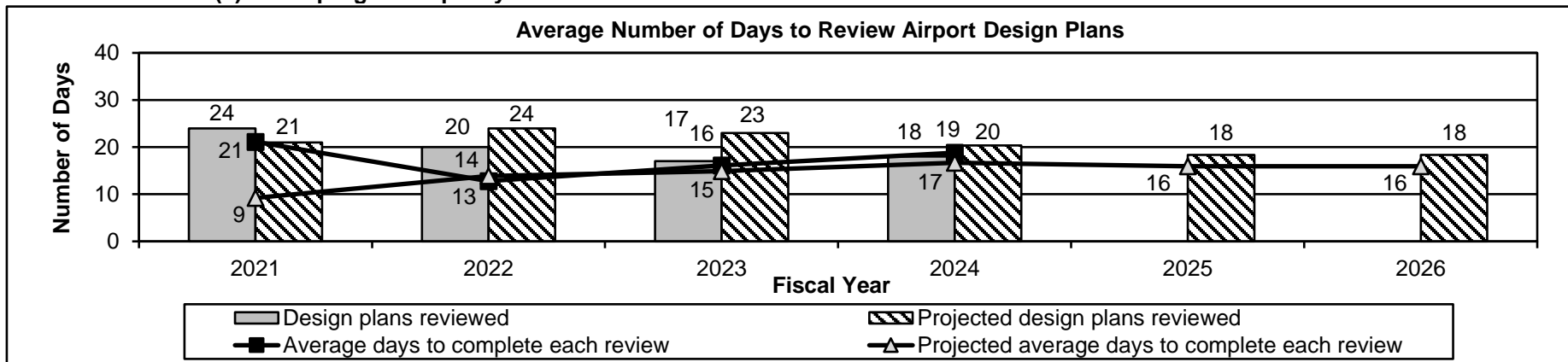
The 2025 and 2026 projections for airports eligible to receive funding are based on all 68 airports that could receive federal AIP funding through the State Block Grant Program. Of the 68 airports, only 64 will receive ARPA funding. The 2025 and 2026 projections for airports receiving funding are based on the average of actuals for the last four years.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
MODOT - Buffalo Municipal Airport

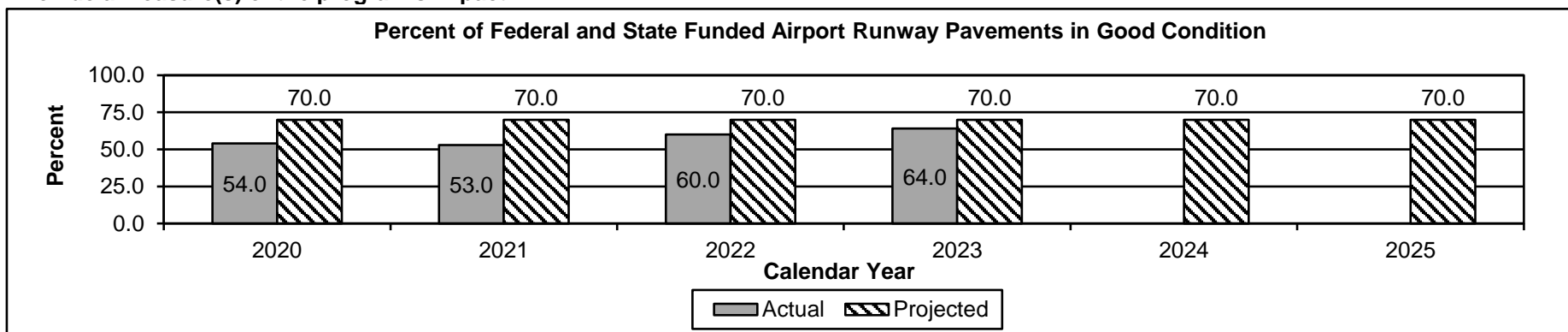
AB Section(s): 20.841

2b. Provide a measure(s) of the program's quality.



All projects using federal or state aviation funds are reviewed by MoDOT prior to bid advertisement. Grant funding for the project is provided after the bid award. The 2025 and 2026 projections are based on the average of actuals for the last three years.

2c. Provide a measure(s) of the program's impact.



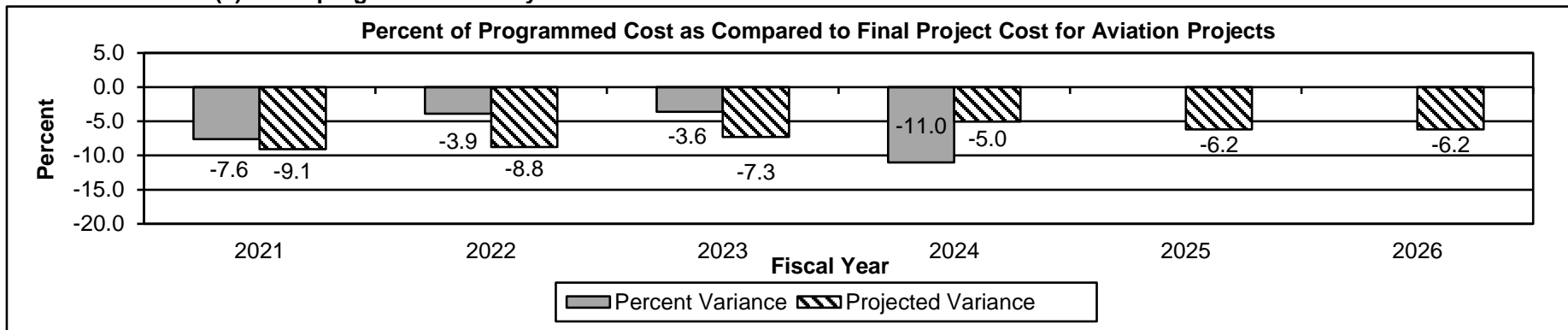
This includes all public airport runways that are eligible to receive federal or state aviation funds. The 2024 and 2025 projections are considered the ideal percent of pavement in good condition.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
MODOT - Buffalo Municipal Airport

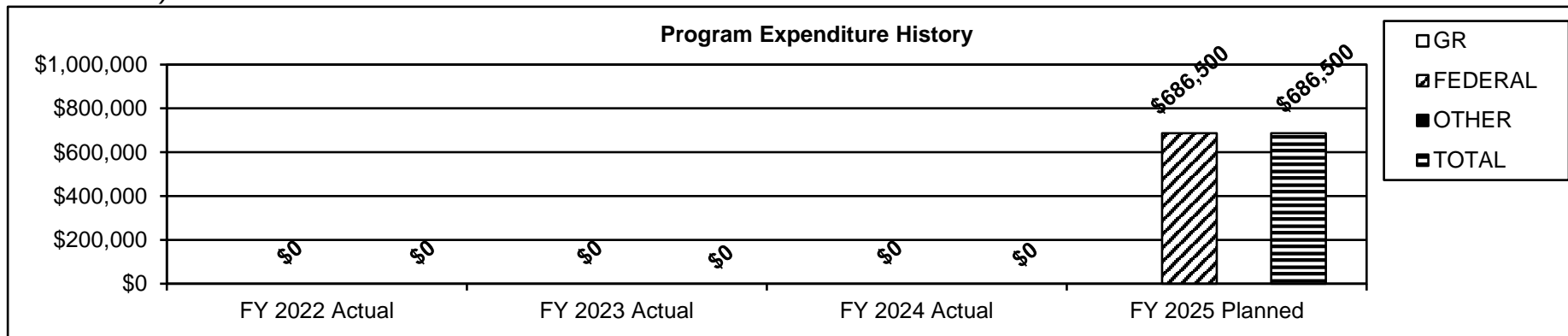
AB Section(s): 20.841

2d. Provide a measure(s) of the program's efficiency.



Aviation projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Aviation project cost changes are usually caused by final quantity adjustments, federal inspections, subgrade issues or other additional construction phase service costs. The 2025 and 2026 projections are based on the average of actuals for the last three years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.841

State Services

MODOT - Buffalo Municipal Airport

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, section 9901, established the State and Local Fiscal Recovery Fund. Section 305.237 RSMo authorizes MoDOT to accept and receive federal funds on behalf of airports in the state.

6. Are there federal matching requirements? If yes, please explain.

There are no federal matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

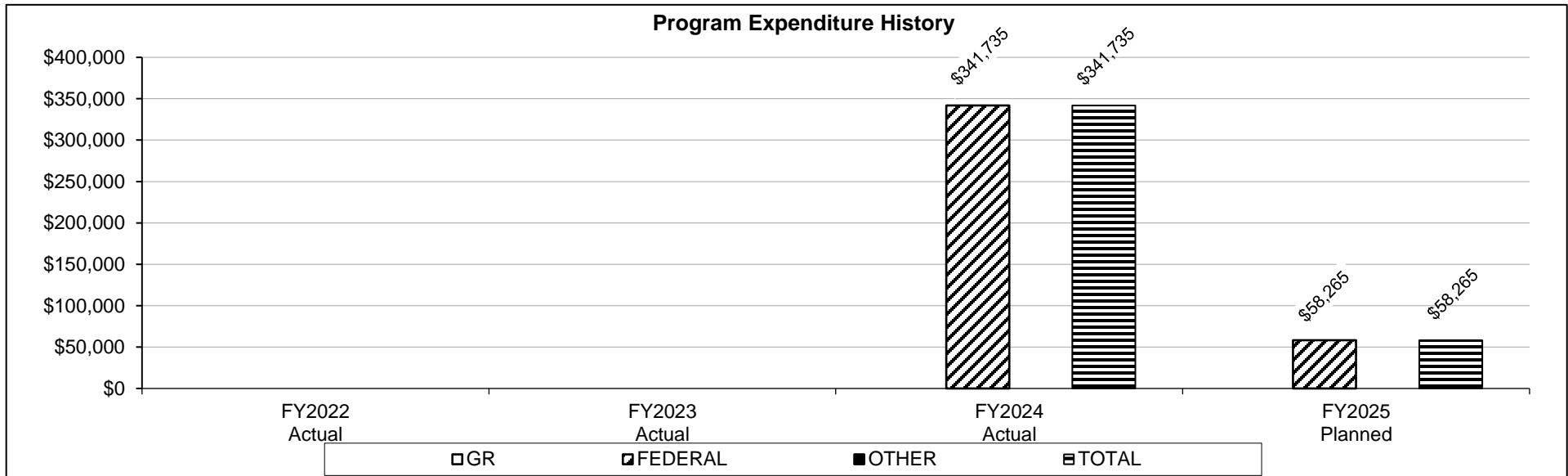
| | |
|--|-------------------------------------|
| American Rescue Plan Act | AB Section(s): <u>20.843</u> |
| State Services | |
| LGO - DeSoto Public Library | |
| 1a. What strategic priority does this program address? To provide books, materials, programs and services to residents of all ages to assist in their pursuit of information and resources to meet their educational, cultural, recreational and professional or vocational needs. | |
| 1b. What does this program do? This funding is for the planning, design, maintenance, or construction for a library located in De Soto. This project was appropriated for a specific purpose as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session. | |
| 2a. Provide an activity measure(s) for the program. Completion of the project and disbursement of funding by December 31, 2026 as required per federal guidelines. | |
| 2b. Provide a measure(s) of the program's quality. Completion of the project based on the planned specifications. | |
| 2c. Provide a measure(s) of the program's impact (continued). To improve access to services of all county residents. | |
| 2d. Provide a measure(s) of the program's efficiency. Project is completed within budget. | |

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
LGO - DeSoto Public Library

AB Section(s): 20.843

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.843 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.844

State Services

DED - Jamestown Mall

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

These funds are for clean-up and preparation for development of the Jamestown Mall site in Florissant, Missouri. The project requires a 50/50 match from the recipient or local entity.

2a. Provide an activity measure(s) for the program.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|---------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Funds Expended | N/A | N/A | 50% | 65% | 100% | | N/A | |

2b. Provide a measure(s) of the program's quality.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Customer Satisfaction Survey | 85% | 82% | 85% | 87.8% | 85% | | N/A | |

Note 1: Percentage of respondents who rated their experience as "very" or "somewhat" positive.

Note 2: The Customer Satisfaction Survey is an aggregate score across all the Federal Initiative Team's work across ARPA programs and other appropriations.

2c. Provide a measure(s) of the program's impact.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|--|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Number of acres prepared for redevelopment | N/A | N/A | N/A | N/A | 140 | | N/A | |

Note: Number of acres prepared upon completion of the project, reported during fiscal year closed.

2d. Provide a measure(s) of the program's efficiency.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|---------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Cost per acre | N/A | N/A | N/A | N/A | \$43,000 | | N/A | |

Note: Cost per acre upon completion of the project, reported during fiscal year closed.

PROGRAM DESCRIPTION

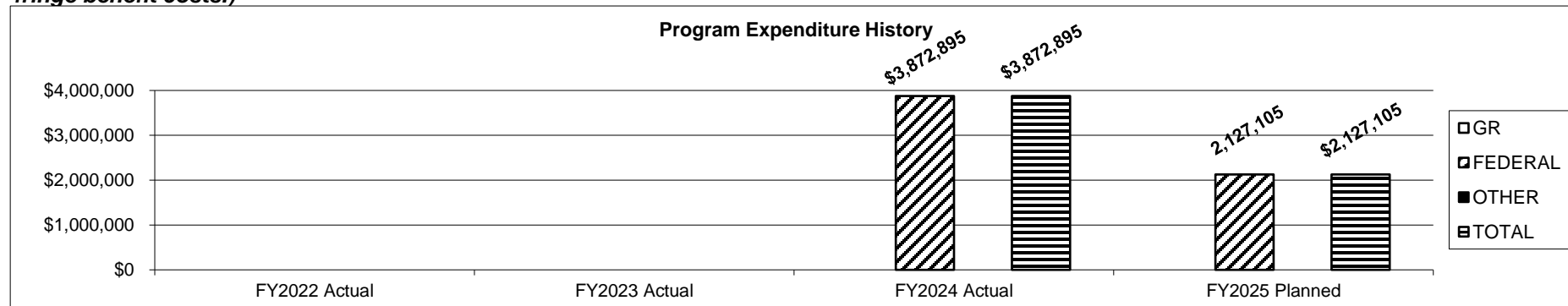
American Rescue Plan Act

AB Section(s): 20.844

State Services

DED - Jamestown Mall

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.845

Public Health / Negative Economic Impact

DSS - St. Louis Family Forward Campus

1a. What strategic priority does this program address?

Develop community based resources to serve children in state custody.

1b. What does this program do?

Establishes a campus that provides training and research on trauma informed services as well as expending access to services to children and families who are victims of severe trauma, in St. Louis, provided that local match be provided in order to be eligible for state funds.

2a. Provide an activity measure(s) for the program.

This project is to construct a new facility for Family Forward, increasing capacity and improving services provided.

2b. Provide a measure(s) of the program's quality.

Family Forward will track the stability of placements, ensure that caregivers are equipped to support children's development and wellbeing, and whether there is a reduction in challenging behaviors for children, as well as whether they have increased their life skills.

2c. Provide a measure(s) of the program's impact.

Family Forward anticipates this facility will allow them to increase the number of children and families served by up to double the previous capacity.

2d. Provide a measure(s) of the program's efficiency.

After 6 months of treatment, 76% of children who participated have maintained or improved their level of functioning from intake. 99% of children remained free from substantiated incidents of child abuse or neglect. 99% of children had no out-of-home placements due to the need for residential treatment or hospitalization for mental health. 96% of parents or caregivers gained knowledge and demonstrated healthy practices for positive parenting.

PROGRAM DESCRIPTION

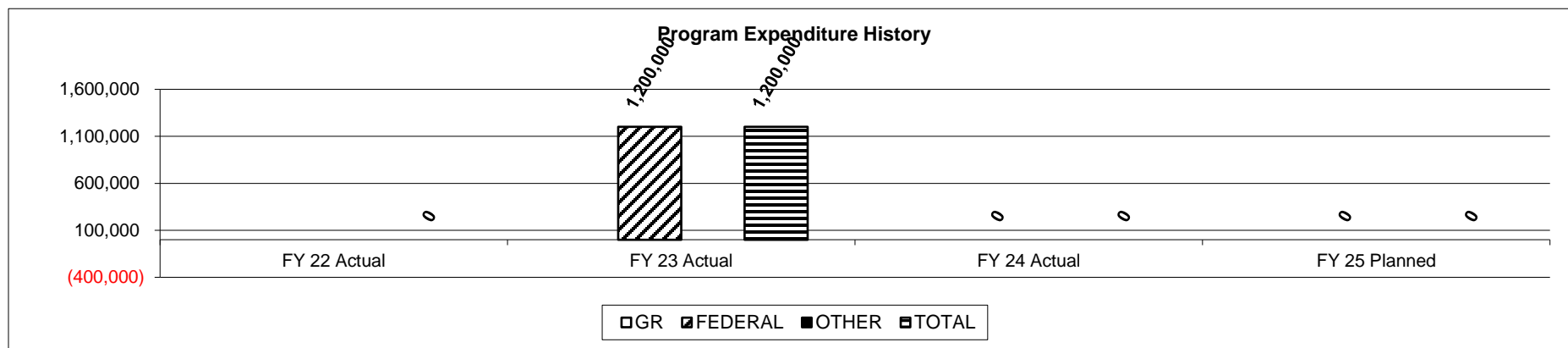
American Rescue Plan Act

AB Section(s): 20.845

Public Health / Negative Economic Impact

DSS - St. Louis Family Forward Campus

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.846

DED - Maries County Park and Sports Complex

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

These funds will be directed to the design, acquisition and construction of a sports facility located in Maries County, Missouri. No local match required.

2a. Provide an activity measure(s) for the program.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|---------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Funds Expended | N/A | N/A | 50% | 59% | 85% | | 100% | |

2b. Provide a measure(s) of the program's quality.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Customer Satisfaction Survey | 85.0% | 82.0% | 85.0% | 87.8% | 85.0% | | 85.0% | |

Note 1: Percentage of respondents who rated their experience as "very" or "somewhat" positive.

Note 2: The Customer Satisfaction Survey is an aggregate score across all the Federal Initiative Team's work across ARPA programs and other appropriations.

2c. Provide a measure(s) of the program's impact.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|----------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Number of courts/training spaces | N/A | N/A | N/A | N/A | 3 | | 6 | |

2d. Provide a measure(s) of the program's efficiency.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|----------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Cost per court | N/A | N/A | N/A | N/A | N/A | | \$646,667 | |

Note: Average cost per field upon completion of the project, reported during fiscal year closed. Expected project completion FY2026 (December 2025).

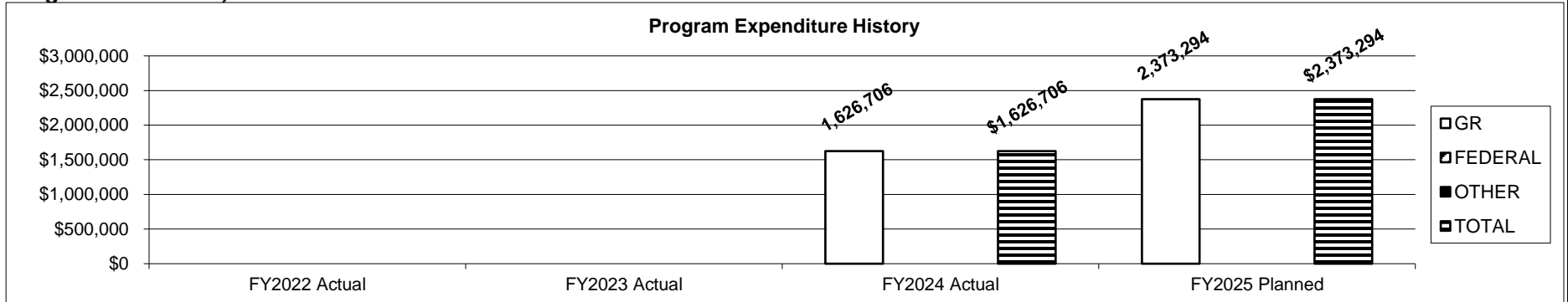
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.846

DED - Maries County Park and Sports Complex

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: 3% Governor's Reserve was not applied.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.847

State Services

DHEWD - MU - Missouri Foundation Seed

1a. What strategic priority does this program address?

Agricultural Research

1b. What does this program do?

The purpose of the University's Missouri Foundation Seed program is to increase and distribute agronomically superior varieties of seed and propagating materials released by the University of Missouri and other universities for the benefit of Missouri agriculture and the citizens of this state and beyond. The program will focus on updating its infrastructure and equipment to modernize the program to better serve the citizens of the state.

2a. Provide an activity measure(s) for the program.

The Missouri Foundation Seed has identified the following activities related to updating its infrastructure and equipment: 20 Conical Grain Bins - multiple sizes - \$12,000/ea; Combine - Pneumatic cleaning - N. Holland, Win. Steiger, Zurn, Kincade; Case 12 Row Drum Style Planter - Used 2 Tractors (200 to 250 HP) Front Wheel Assist - \$200,000 each; Forklift; Hopper Bottom Trailer; Pickup Truck; GPS guidance for planting and harvest; Augers (2) - 1 swing away; Belted Conveyors (2); ALMACO Large Plot Thresher; Proboxes or Steel containers; Seed Cleaning Equipment; Seed Treatment Equipment; New Bagging Equipment; Delta Center MFS Improvements; Color Sorter; New Building for Cleaning Equipment; Costs for Construction & Design Planning

2b. Provide a measure(s) of the program's quality.

Missouri Foundation Seed is known in Missouri and beyond for their quality seeds. These seeds originate primarily based on the work of plant breeders in the College of Agriculture, Food and Natural Resources. More data will be provided for the activities under 2a in FY23.

2c. Provide a measure(s) of the program's impact.

Missouri Foundation Seed is working with Missouri Soybean Merchandizing Council in brining the non-GMO high Oleic soybean to the market. In addition,

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.847

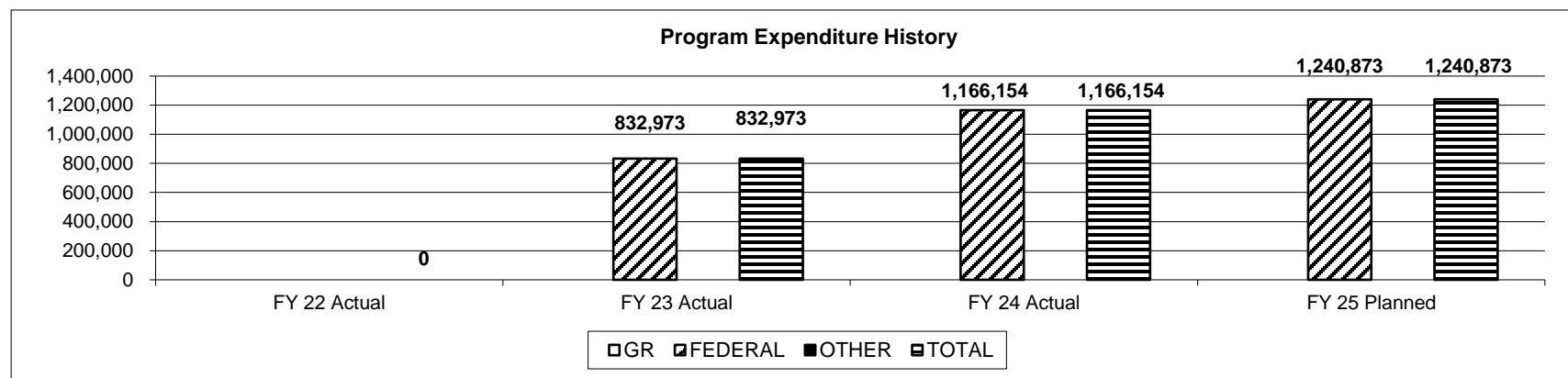
State Services

DHEWD - MU - Missouri Foundation Seed

2d. Provide a measure(s) of the program's efficiency.

The program accomplishes all of its success with outdated equipment and facilities and a small crew of two full-time and two part-time staff. The production of seeds is different from producing a grain crop. Quality (and purity) is extremely critical in being able to sell the crop as seeds. Care should be taken in every step of the way, in planting, rouging, harvesting, cleaning, treating, bagging and shipping the seeds to customers. The small crew does it with precision and efficiency.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.848

Public Health / Negative Economic Impact

DHEWD - STL Metropolitan Employment and Training Center

1a. What strategic priority does this program address?

Diversify employer workforce and assist youth with career skills.

1b. What does this program do?

The MET Center offers numerous short- and long-term academic skills enhancement and GED programs. In order to continue its work, major repairs and renovations to the facility are necessary.

2a. Provide an activity measure(s) for the program.

- Addition of a second elevator and tuckpointing of the building's brick façade.
- A new roof is needed over a portion of the high bay area with needed upgrades to the high bay lighting.
- New LED lighting will significantly reduce the electric costs for the Center.
- Needed repairs and restriping to the parking lot are warranted.
- Upgrades to the HVAC systems and the establishment of consistent Wi-Fi connectivity are part of the need to provide a quality learning/training environment.
- Updates to flooring and painting.

2b. Provide a measure(s) of the program's quality.

Completion of necessary improvements to the facility.

2c. Provide a measure(s) of the program's impact.

Completion of necessary improvements to the facility.

2d. Provide a measure(s) of the program's efficiency.

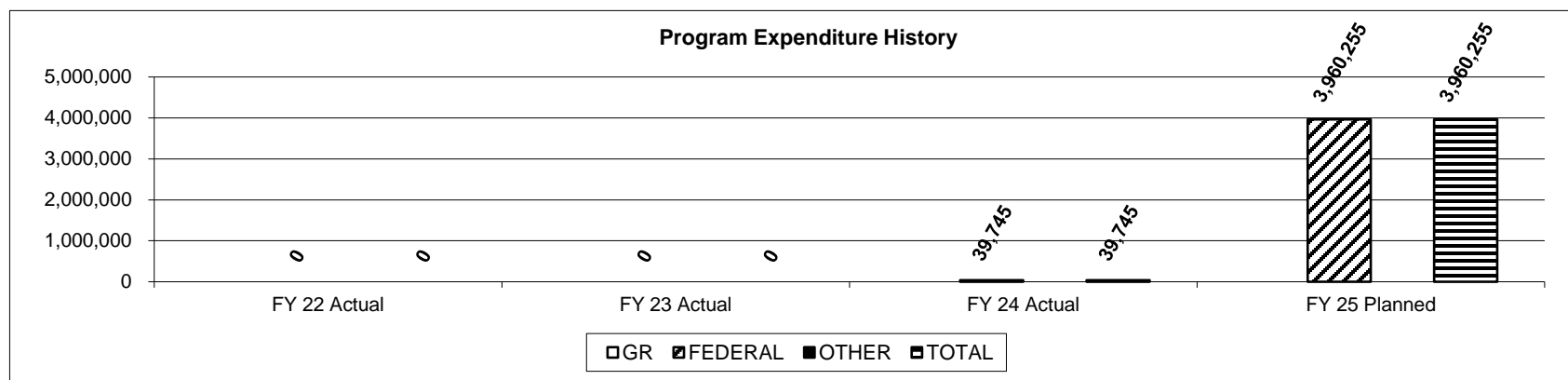
Timeliness of completing improvements to the facility.

PROGRAM DESCRIPTION

American Rescue Plan Act
Public Health / Negative Economic Impact
DHEWD - STL Metropolitan Employment and Training Center

AB Section(s): 20.848

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.849

State Services

MODOT - Carrollton Amtrak Station

1a. What strategic priority does this program address?

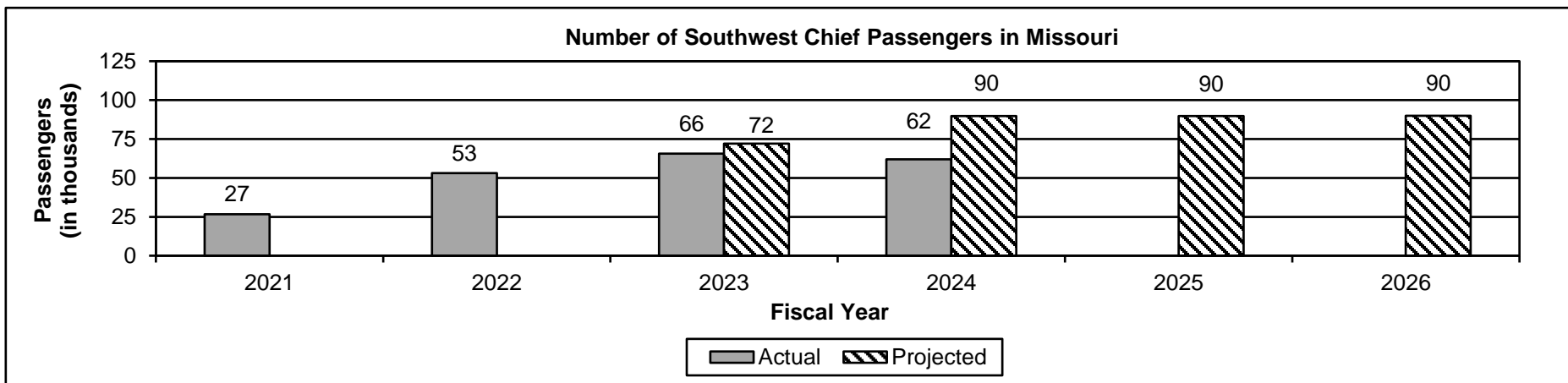
Safety - moving Missourians safely.

Service - providing outstanding customer service, delivering efficient and innovative transportation projects, and operating a reliable transportation system.

1b. What does this program do?

The city of Carrollton, MO has a desire to construct a station along the route of Amtrak's Southwest Chief which provides passenger rail service between Chicago, IL and Los Angeles, CA. Funding from this program will assist the city with some of the costs to establish a station.

2a. Provide an activity measure(s) for the program.



In 2021, ridership was severely impacted by the COVID-19 pandemic. The 2025 and 2026 projections are based on a 45.2 percent increase over fiscal year 2024 actual trips.

PROGRAM DESCRIPTION

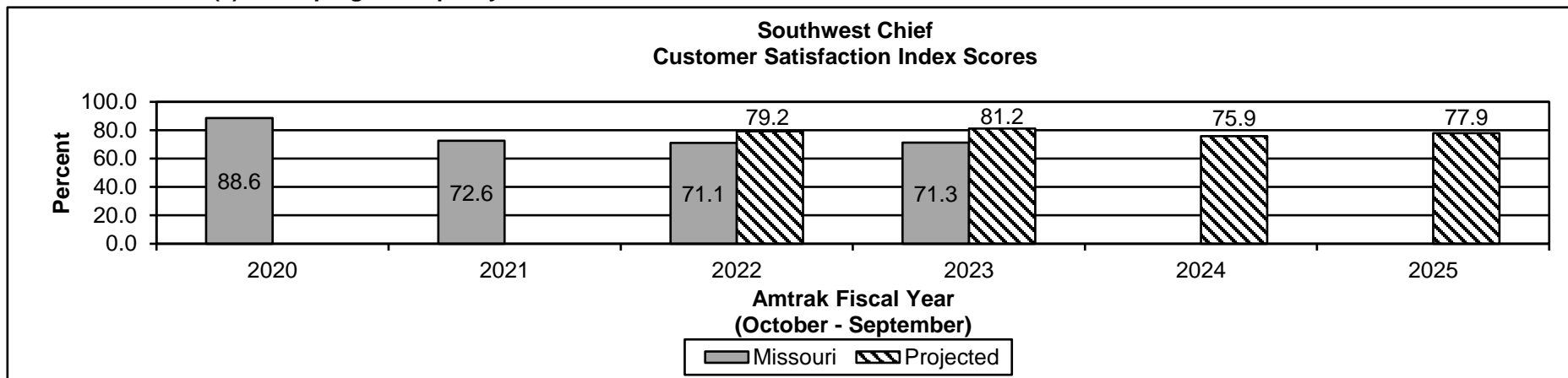
American Rescue Plan Act

AB Section(s): 20.849

State Services

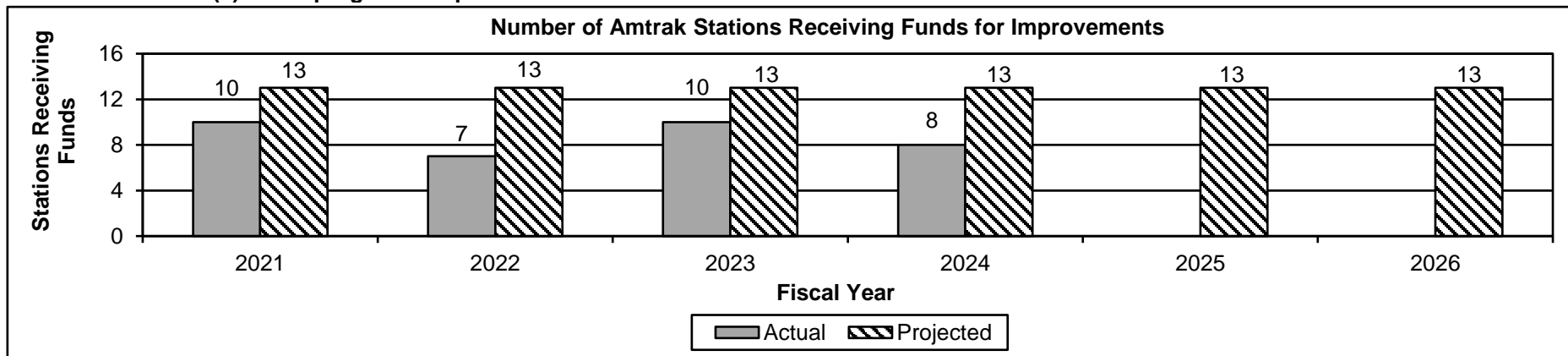
MODOT - Carrollton Amtrak Station

2b. Provide a measure(s) of the program's quality.



The 2024 projection is the four year average of actual customer satisfaction with the Southwest Chief. The 2025 projection was established by projecting a two percent improvement from the 2024 projection.

2c. Provide a measure(s) of the program's impact.



There are currently 13 Amtrak stations in Missouri. The projections for 2025 and 2026 are based off of all 13 stations receiving funds for improvements.

PROGRAM DESCRIPTION

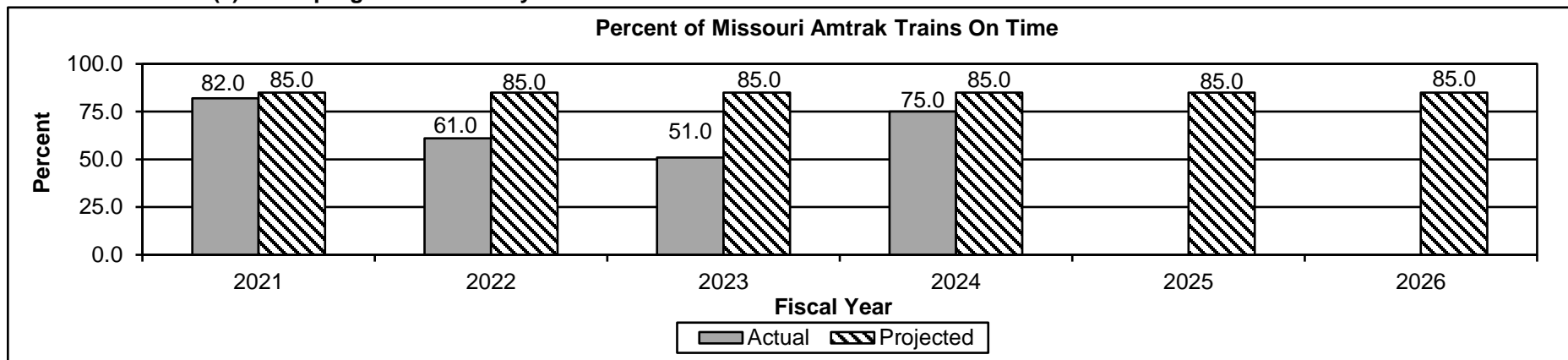
American Rescue Plan Act

AB Section(s): 20.849

State Services

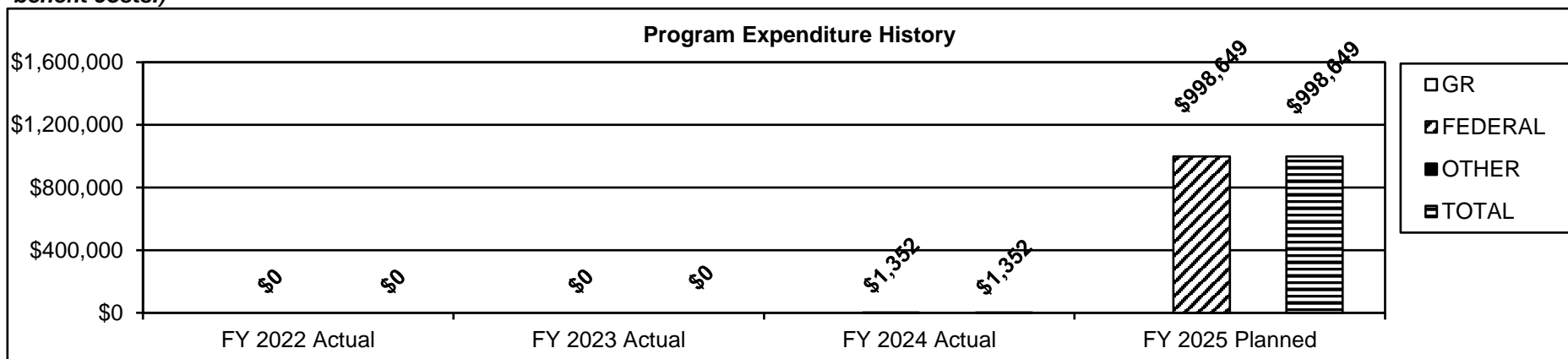
MODOT - Carrollton Amtrak Station

2d. Provide a measure(s) of the program's efficiency.



The 2025 and 2026 projections are based on the State of Missouri's contract with Amtrak which states 85 percent of trains are required to be on time. The 2022 and 2023 on-time performance declined due to an increase in freight train delays and track maintenance.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.849

State Services

MODOT - Carrollton Amtrak Station

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Appropriation Bill 20, Section 20.849, expenditure of ARPA funds.

6. Are there federal matching requirements? If yes, please explain.

There are no federal matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.851

State Services

OA - Springfield Public School Ag & Youth Education Center Building Empire Fairgrounds

1a. What strategic priority does this program address?

Helping youth involved in agriculture, improving the fairgrounds facilities and infrastructure, and preserving Southwest Missouri's rich agricultural heritage.

1b. What does this program do?

This project was added as a pass-through funding to the Springfield Public School district for the fairgrounds. These fairgrounds provide year-round entertainment, education, and serve as an event venue that can be rented. The fairground hosts events such as youth educational programs, charity fundraisers, youth archery tournaments, livestock shows, community expos, business showcases, and festivals.

Funding will be used for a new building at the fairgrounds with a total estimated cost of \$12M-\$15M. This building will feature a 93,000 sq. ft. arena which will seat 2,800-6,800 guests, and a 20,000 sq. ft. lower level youth ag education center, concessions, and a catered mezzanine. This project requires local match in order to be eligible to receive state funding. The Ozark Empire Fair Foundation is fundraising to support a portion of the construction costs.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement of funding by December 31, 2026 as required per federal guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project based on the planned specifications.

2c. Provide a measure(s) of the program's impact (continued).

In addition to investing millions of dollars into the local economy, the Ozark Empire Fairgrounds and Event Center (OEFEC) draws visitors to the Springfield area who may not otherwise visit the city. In 2019, OEFEC recorded 608,000 visitors attended events throughout the year at the fairgrounds. The Ozark Empire Fair Foundation actively awards grants, scholarships, and premiums each year, and to date has awarded more than a million dollars to youth in agriculture in Southwest Missouri. The fairgrounds collaborate with community organizations by providing the facilities free of charge for events such as Crosslines Holiday Center, Springfield Fire Department Driving Training, Freedom Fest, 4-H Pie Auction and more. Additionally, they partner with Hillcrest High School's Special Ed Life Training Course, Community Alternative Sentencing Program (CASP), Convoy of Hope, Northside Betterment Association Attendance Party, Springfield Greene County Library Book Sale, and many others.

2d. Provide a measure(s) of the program's efficiency.

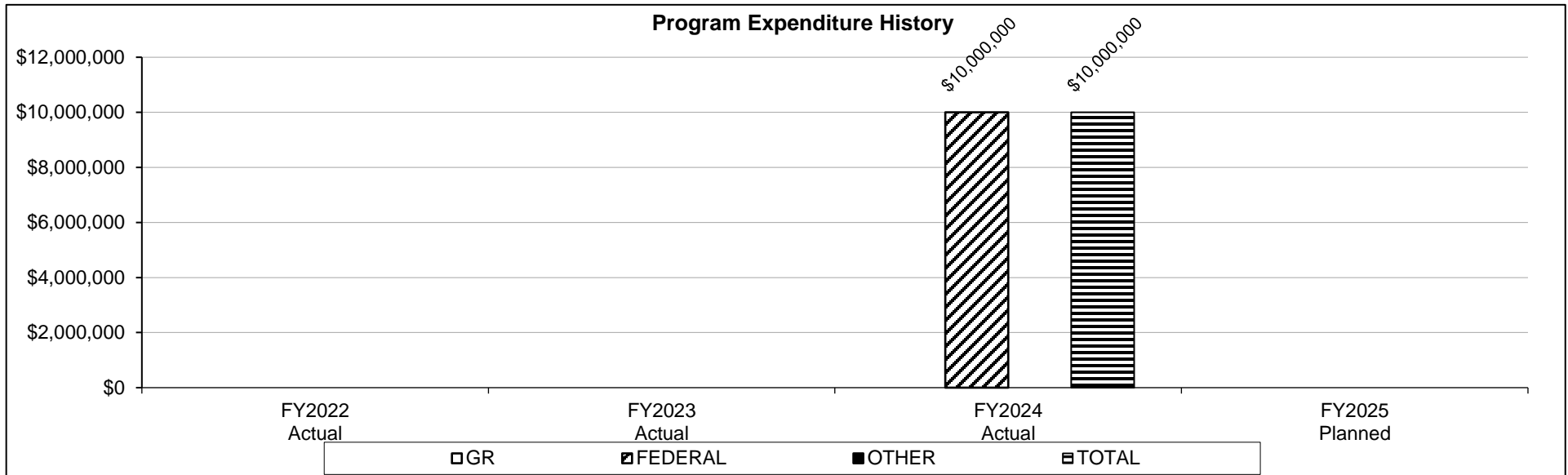
Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
OA - Springfield Public School Ag & Youth Education Center Building Empire Fairgrounds

AB Section(s): 20.851

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.851 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.852

State Services

DED - Springfield Cooper Athletic Fields

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

These funds are for maintenance and improvements of the Cooper Sports Complex located in Springfield, Missouri. The program requires a local match.

2a. Provide an activity measure(s) for the program.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|---------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Funds Expended | N/A | N/A | 50% | 3% | 50% | | 100% | |

2b. Provide a measure(s) of the program's quality.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Customer Satisfaction Survey | 85.0% | 82.0% | 85.0% | 87.8% | 85.0% | | 85.0% | |

Note 1: Percentage of respondents who rated their experience as "very" or "somewhat" positive.

Note 2: The Customer Satisfaction Survey is an aggregate score across all the Federal Initiative Team's work across ARPA programs and other appropriations.

2c. Provide a measure(s) of the program's impact.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|----------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Number of fields renovated | N/A | N/A | 18 | 0 | 8 | | 18 | |

2d. Provide a measure(s) of the program's efficiency.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|---------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Cost per acre | N/A | N/A | N/A | N/A | N/A | | \$750,000 | |

Note: Average cost per field upon completion of the project, reported during fiscal year closed.

PROGRAM DESCRIPTION

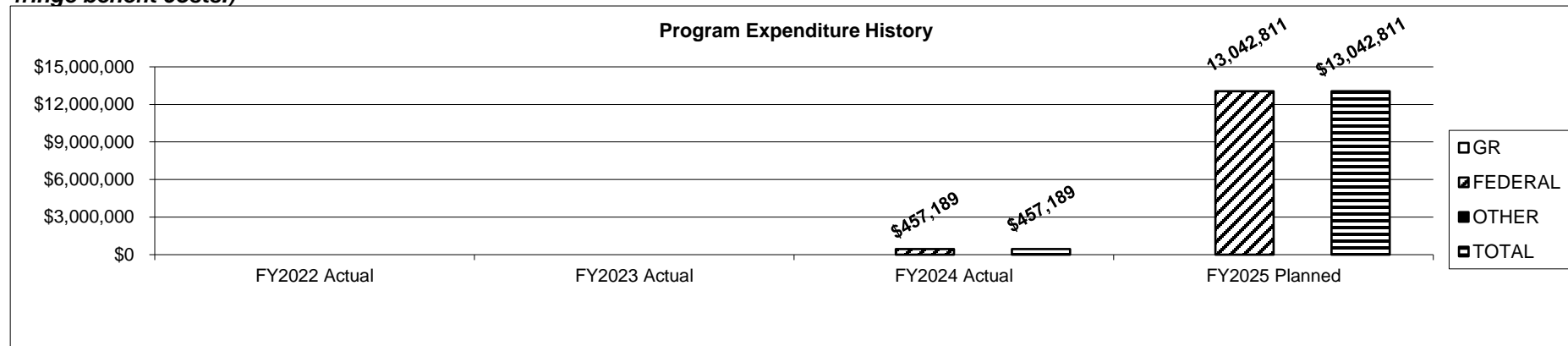
American Rescue Plan Act

AB Section(s): 20.852

State Services

DED - Springfield Cooper Athletic Fields

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

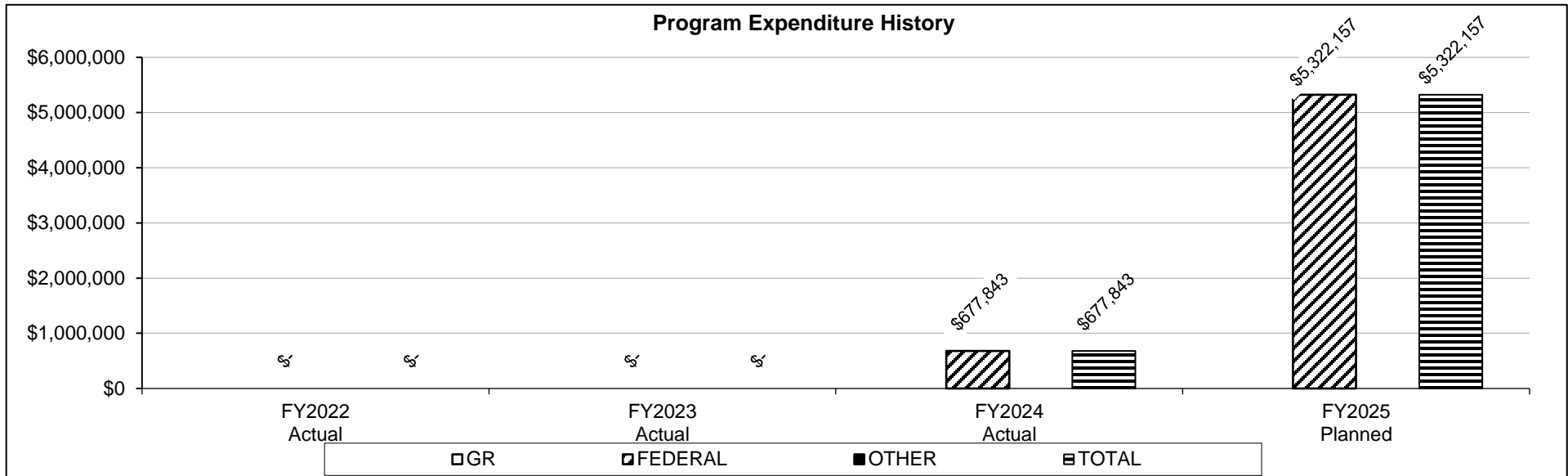
| | |
|---|-------------------------------------|
| American Rescue Plan Act | AB Section(s): <u>20.853</u> |
| State Services | |
| LGO - Springfield Greene County Library | |
| 1a. What strategic priority does this program address? Building a stronger community by enabling lifelong learning and enrichment. | |
| 1b. What does this program do? This project was added as a pass-through funding for maintenance and improvements at the Springfield Greene County Library. | |
| 2a. Provide an activity measure(s) for the program. Completion of the project and disbursement of funding by December 31, 2026 as required per federal guidelines. | |
| 2b. Provide a measure(s) of the program's quality. Completion of the project based on the planned specifications. | |
| 2c. Provide a measure(s) of the program's impact (continued). To improve access to services of all citizens of Greene County while enhancing the total user experience. | |
| 2d. Provide a measure(s) of the program's efficiency. Project is completed within budget. | |

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
LGO - Springfield Greene County Library

AB Section(s): 20.853

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.853 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

| | |
|---|-------------------------------------|
| American Rescue Plan Act | AB Section(s): <u>20.854</u> |
| LGO - Boonville Historic Library | |
| 1a. What strategic priority does this program address? Restoration of a historic library in Boonville. | |
| 1b. What does this program do? This project was added as a pass-through funding for the Booneville historic library. | |
| 2a. Provide an activity measure(s) for the program. No performance measures are included for this program as this was a pass through appropriation. | |
| 2b. Provide a measure(s) of the program's quality. No performance measures are included for this program as this was a pass through appropriation. | |
| 2c. Provide a measure(s) of the program's impact (continued). No performance measures are included for this program as this was a pass through appropriation. | |
| 2d. Provide a measure(s) of the program's efficiency. No performance measures are included for this program as this was a pass through appropriation. | |

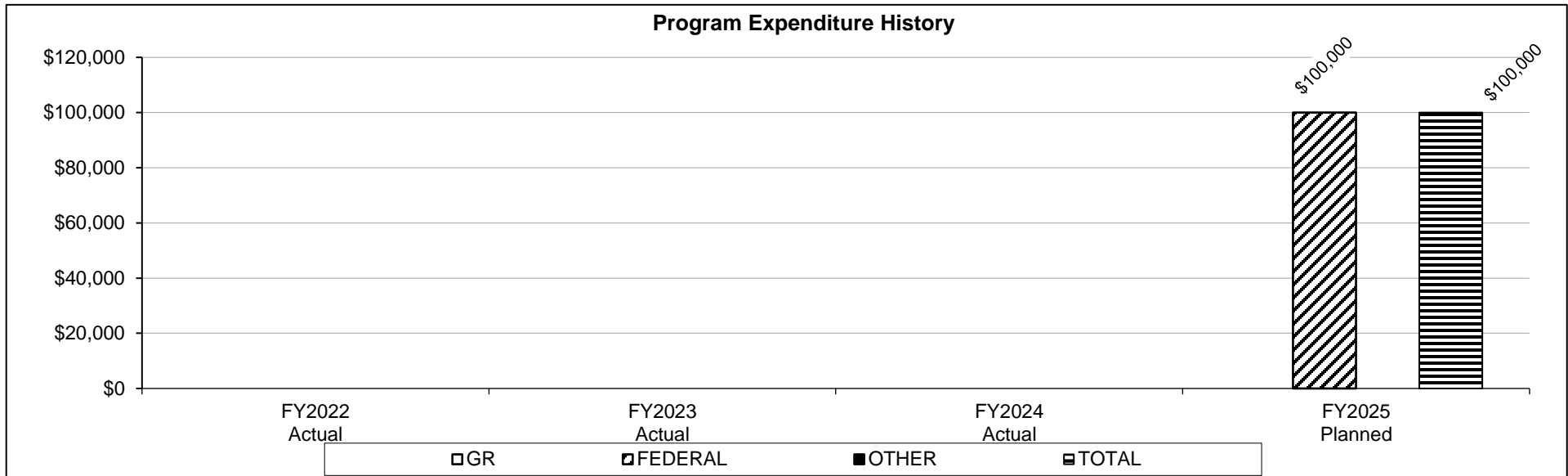
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.854

LGO - Boonville Historic Library

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.854 (2024): American Rescue Plan Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.855

Public Health / Negative Economic Impact

DSS - Columbia Voluntary Action Agency

1a. What strategic priority does this program address?

Bolster support of Missouri resource families.

1b. What does this program do?

Provides funds for the planning, design, maintenance, or construction of the Columbia Voluntary Action Center to expand and develop The Opportunity Campus, which is an emergency shelter, community resource center, and a medical clinic.

2a. Provide an activity measure(s) for the program.

This program will result in the construction of the Opportunity Campus in Columbia to provide expanded and improved services. The emergency shelter will serve around 500 individuals each year and the resource center and medical clinic will provide services and resources to approximately 7,000 people annually.

2b. Provide a measure(s) of the program's quality.

To provide individuals who experience homelessness with support services, resources, and a quick transition to permanent housing. Once a client is placed in the shelter, they will no longer be considered or counted as unsheltered. Also, the days in the shelter until the client is in permanent housing will also be counted. The few days a client stays in the shelter, means a greater turnover rate of beds and the opportunity to house additional homeless clients.

2c. Provide a measure(s) of the program's impact.

The Opportunity Campus is to respond to the needs of Columbia's homeless neighbors through compassionate care and housing case management services provided by the emergency shelter with quick placement to permanent housing. They will also provide case management and wraparound services all in one location, which will improve efficiencies and expand each organization's service delivery.

2d. Provide a measure(s) of the program's efficiency.

The transition to permanent housing will be effective, seamless, and enduring with low barrier conditions to participants in the program. Savings to communities by lowering the fees associated with caring for the homeless (emergency room visits, incarcerations, and loitering).

PROGRAM DESCRIPTION

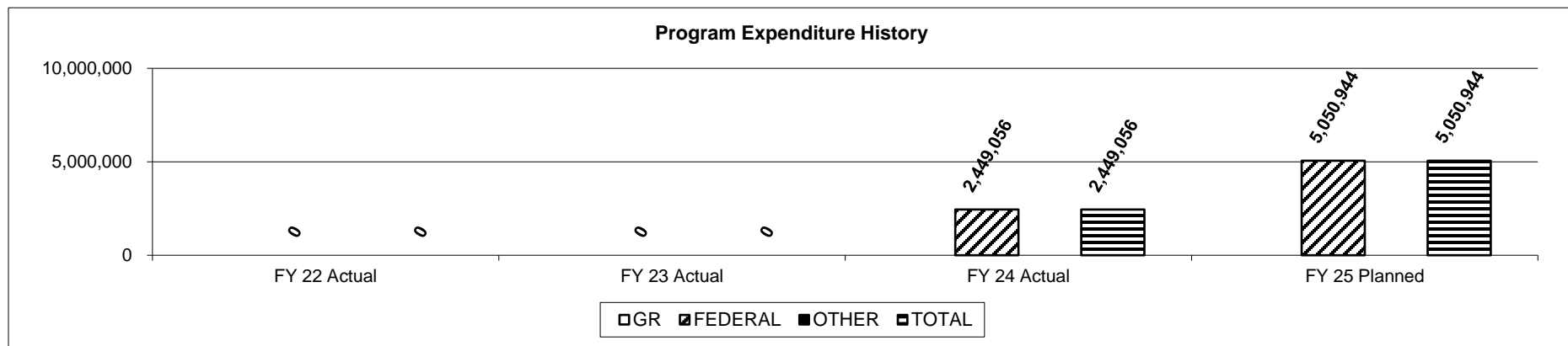
American Rescue Plan Act

AB Section(s): 20.855

Public Health / Negative Economic Impact

DSS - Columbia Voluntary Action Agency

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 20.855; American Rescure Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.856

Public Health / Negative Economic Impact

DSS - Urban League Workforce Development

1a. What strategic priority does this program address?

Safety and well-being for children and youth.

1b. What does this program do?

Provides funds for the repair and renovation of a facility for Urban League in St. Louis, provided that local match be provided in order to be eligible for state funds.

2a. Provide an activity measure(s) for the program.

This project will result in capital improvements for the Urban League in St. Louis, resulting in increased economic opportunities, educational excellence for children, community empowerment, and civil rights and advocacy.

2b. Provide a measure(s) of the program's quality.

Urban League's services will help families support themselves, increase individuals self worth, and help ensure families and individuals live in thriving communities.

2c. Provide a measure(s) of the program's impact.

This project will help participants secure economic self-reliance, social equality, and civil rights for themselves and community members.

2d. Provide a measure(s) of the program's efficiency.

Services provided will help families and individuals become productive and self-reliant, allowing them to give back and improve their communities.

PROGRAM DESCRIPTION

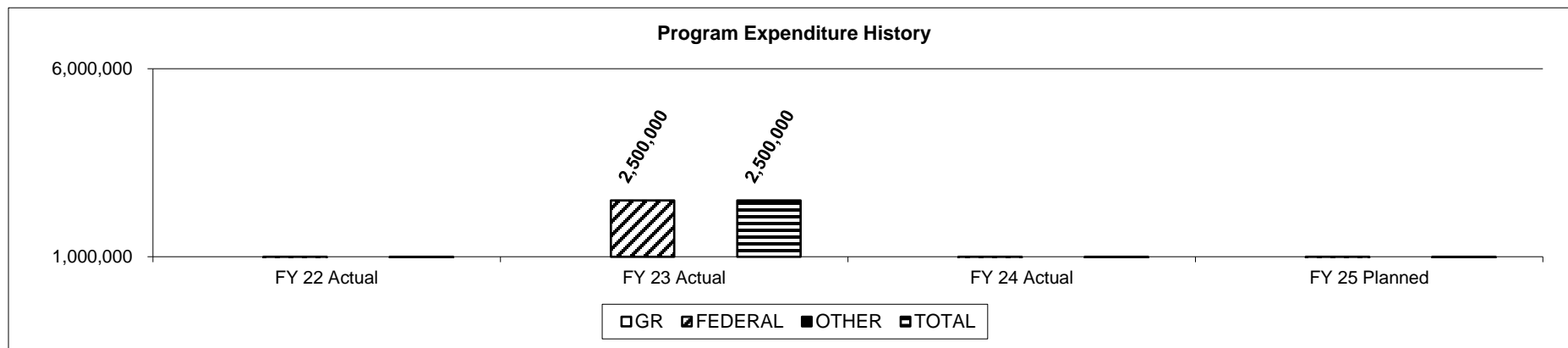
American Rescue Plan Act

AB Section(s): 20.856

Public Health / Negative Economic Impact

DSS - Urban League Workforce Development

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.857

State Services

DED - St. Louis Regional Crime Commission Vacancy Mitigation

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

These funds are for removing condemned and vacant properties associated with the St. Louis Regional Crime Commission. Local match is required.

2a. Provide an activity measure(s) for the program.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|---------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Funds Expended | N/A | N/A | 25% | 1.4% | 50% | | 80% | |

Note: Expected project completion September 2026 (FY2027).

2b. Provide a measure(s) of the program's quality.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Customer Satisfaction Survey | 85.0% | 82.0% | 85.0% | 82.0% | 85.0% | | 85.0% | |

Note 1: Percentage of respondents who rated their experience as "very" or "somewhat" positive.

Note 2: The Customer Satisfaction Survey is an aggregate score across all the Federal Initiative Team's work across ARPA programs and other appropriations.

2c. Provide a measure(s) of the program's impact.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|--|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Number of Properties Removed or Stabilized | N/A | N/A | 65 | 0 | 65 | | 150 | |

2d. Provide a measure(s) of the program's efficiency.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|-------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Cost per property | N/A | N/A | \$41,000 | N/A | \$115,500 | | \$80,000 | |

Note: Cost/property reflects cumulative reimbursements divided by cumulative beneficiaries served to at FYE. Methodology updated 7/1/2024.

PROGRAM DESCRIPTION

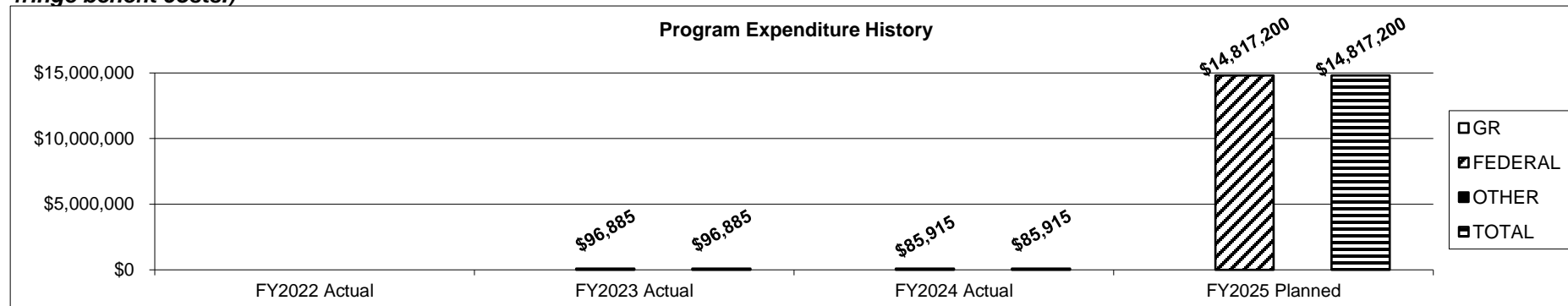
American Rescue Plan Act

AB Section(s): 20.857

State Services

DED - St. Louis Regional Crime Commission Vacancy Mitigation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.858

State Services

DED - St. Louis Dutchtown Main Street

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

These funds are for American with Disabilities Act (ADA) renovations and improvements to the Dutchtown Main Street neighborhood in St. Louis, in order to foster innovation and offer co-working space and a neighborhood talent pool. Local match is required.

2a. Provide an activity measure(s) for the program.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|---------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Funds Expended | N/A | N/A | 75% | 53% | 100% | | N/A | N/A |

Note: Expected project completion June 2025.

2b. Provide a measure(s) of the program's quality.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Customer Satisfaction Survey | 85.0% | 82.0% | 85.0% | 87.8% | 85.0% | N/A | N/A | N/A |

Note 1: Percentage of respondents who rated their experience as "very" or "somewhat" positive.

Note 2: The Customer Satisfaction Survey is an aggregate score across all the Federal Initiative Team's work across ARPA programs and other appropriations.

2c. Provide a measure(s) of the program's impact.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|-----------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Number of new beneficiaries | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

Note: Number of projected net new beneficiaries upon completion of the project, reported during fiscal year closed.

2d. Provide a measure(s) of the program's efficiency.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|----------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Cost per beneficiary | N/A | N/A | N/A | N/A | 100 | | N/A | N/A |

Note: Cost per new beneficiary upon completion of the project, reported during fiscal year closed.

PROGRAM DESCRIPTION

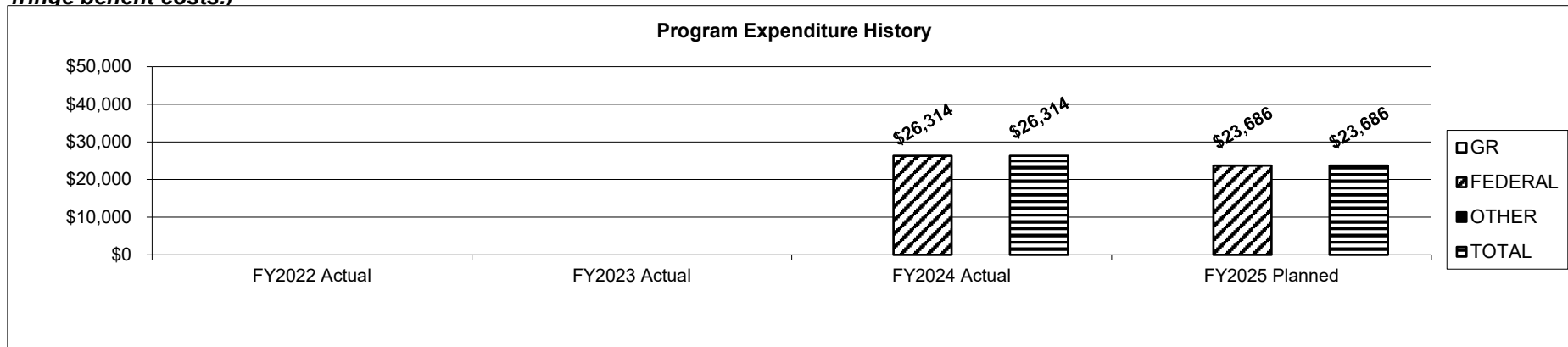
American Rescue Plan Act

AB Section(s): 20.858

State Services

DED - St. Louis Dutchtown Main Street

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.859

Public Health / Negative Economic Impact

DSS - Covering House

1a. What strategic priority does this program address?

Safety and well-being for children and youth.

1b. What does this program do?

Provides funds to renovate a facility gifted to Covering House, a nonprofit agency that provides therapeutic recovery services to survivors of child sex trafficking, located in St. Louis County, provided that local match be provided in order to be eligible for state funds.

2a. Provide an activity measure(s) for the program.

This program will result the completion of capital improvements to The Covering House facility, resulting in improved and expanded services.

2b. Provide a measure(s) of the program's quality.

Upon completion of the facility, 75% of clients who received at least 12 therapy sessions, displays new and enhanced life skills and capacity to complete everyday activities. 50% of clients who received at least 12 therapy sessions, decrease in negative behaviors and symptoms. 75% of clients who received at least 12 therapy sessions will have strengthened their coping/resiliency skills.

2c. Provide a measure(s) of the program's impact.

Upon completion of the facility, participants will receive, client data will be measured at intake, quarterly (as a client), discharge, and up to 18 months in aftercare to demonstrate the successfulness of the program. Children and youth experience fewer emotional and/or behavioral symptoms. Children and youth effectively manages behaviors. Children and youth strengthen coping/resiliency skills. Children and youth gain knowledge about safe and healthy relationships. Children and youth achieve safe and stable shelter or housing. Children and youth demonstrate new and enhanced independent living/life skills.

2d. Provide a measure(s) of the program's efficiency.

Upon completion of the facility, participants will receive clinically formal assessments (Y-OQ 2.0SR); weekly check-ins, weekly treatment team meetings, weekly evaluative tool directly from the clients, and narrative reports.

PROGRAM DESCRIPTION

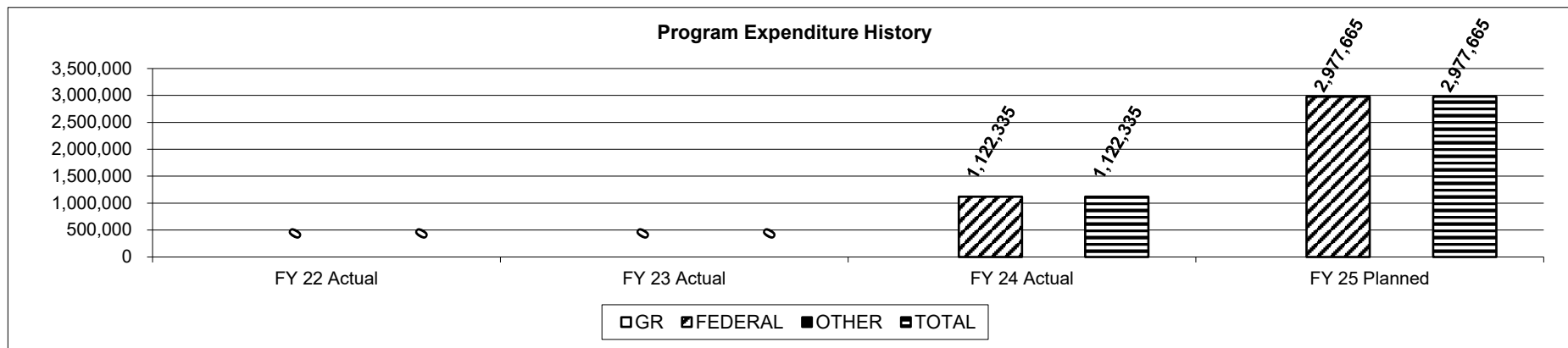
American Rescue Plan Act

AB Section(s): 20.859

Public Health / Negative Economic Impact

DSS - Covering House

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.861

Public Health / Negative Economic Impact

DSS - Mattie Rhodes

1a. What strategic priority does this program address?

Safety and well-being for children and youth.

1b. What does this program do?

Provides funds for Mattie Rhodes, a nonprofit community development organization dedicated to individual and family well-being through social services, behavioral health counseling and the arts located in Kansas City, to address capital improvement needs, provided that local match be provided in order to be eligible for funds.

2a. Provide an activity measure(s) for the program.

This program was fully expended in Fiscal Year 2023. No performance measures are included for this program as this was a pass through appropriation.

2b. Provide a measure(s) of the program's quality.

This program was fully expended in Fiscal Year 2023. No performance measures are included for this program as this was a pass through appropriation.

2c. Provide a measure(s) of the program's impact.

This program was fully expended in Fiscal Year 2023. No performance measures are included for this program as this was a pass through appropriation.

2d. Provide a measure(s) of the program's efficiency.

This program was fully expended in Fiscal Year 2023. No performance measures are included for this program as this was a pass through appropriation.

PROGRAM DESCRIPTION

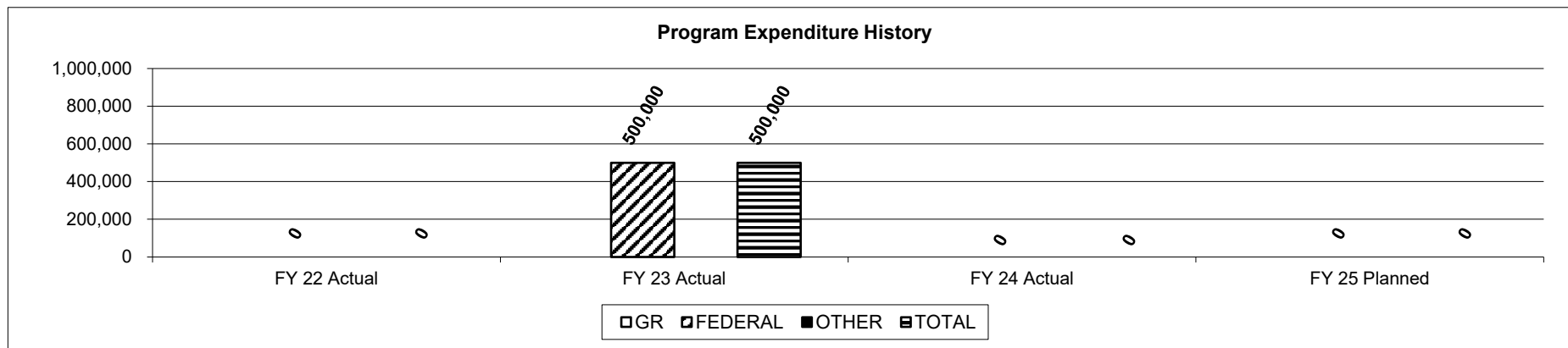
American Rescue Plan Act

AB Section(s): 20.861

Public Health / Negative Economic Impact

DSS - Mattie Rhodes

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.862

Public Health / Negative Economic Impact

DHEWD - S. KC Chamber Workforce Development Center

1a. What strategic priority does this program address?

The program will address the workforce and economic needs of businesses in the South Kansas City, MO area through:

Job Seeking Assistance

- Onsite staff and resources will allow prospective employees to market themselves to prospective employers. Case managers, primarily from the Full Employment Council (FEC), will be available onsite several days per week to provide guidance and direction to community members interested in finding a job.
- Computer equipment will be available 5 days per week to allow community members to register to be in the FEC employee database, sign up for counseling assistance, and register for community job fairs and other employment events, and to learn about and enroll in training programs.

Training

- Training and education programs will be offered onsite by various partner organizations, including colleges and job training organizations.
- Training opportunities will be available in areas such as leadership training, skills training (both industry specific and general), and soft skills (such as communications, collaboration). The facility will also be available for customized training specific to individual businesses.
- Training programs that provide Industry Recognized Credentials will also be provided through partnerships with local colleges.

Entrepreneurship

Support programs will be provided for entrepreneurs including training programs and mentoring opportunities.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.862

Public Health / Negative Economic Impact

DHEWD - S. KC Chamber Workforce Development Center

1b. What does this program do?

The program will address the workforce and economic needs of businesses in the South Kansas City, MO area through:

Job Seeking Assistance

- Onsite staff and resources will allow prospective employees to market themselves to prospective employers. Case managers, primarily from the FEC, will be available onsite several days per week to provide guidance and direction to community members interested in finding a job.
- Computer equipment will be available 5 days per week to allow community members to register to be in the FEC employee database, sign up for counseling assistance, and register for community job fairs and other employment events, and to learn about and enroll in training programs.

Training

- Training and education programs will be offered onsite by various partner organizations, including colleges and job training organizations.
- Training opportunities will be available in areas such as leadership training, skills training (both industry specific and general), and soft skills (such as communications, collaboration). The facility will also be available for customized training specific to individual businesses.
- Training programs that provide Industry Recognized Credentials will also be provided through partnerships with local colleges.

Entrepreneurship

Support programs will be provided for entrepreneurs including training programs and mentoring opportunities.

Companies in the area will be able to take advantage of general and customized training for their employees. Individuals looking for employment will be able to come in and get help with resume writing, job applications and other opportunities to help them find suitable jobs, and community organizations will

2a. Provide an activity measure(s) for the program.

1. With these funds SKC will purchase the first third of the audio/visual equipment needed for the facility by January 2024.
2. Purchase the second third of the audio/visual equipment needed for the facility by the end of February 2024.
3. SKC will submit funding request mid-February to purchase the second third of the audio/visual equipment needed for the facility.
4. SKC will submit funding request in March to implement security and purchase signage for the facility.
5. Following the completion of purchases South KC establish a computer lab for clients, computer equipment for SKC staff and office furniture.
6. May 2024 for all remaining furniture, office supplies and updates to the existing website will be purchased and completed.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.862

Public Health / Negative Economic Impact

DHEWD - S. KC Chamber Workforce Development Center

2b. Provide a measure(s) of the program's quality.

Measurement of the program will be the successful completion of each of the following steps:

1. Purchase the first third of the audio/visual equipment needed for the facility.
2. Purchase of second third of the audio/visual equipment needed for the facility.
3. Purchase the second third of the audio/visual equipment needed for the facility.
4. Purchase implement security and purchase signage for the facility.
5. purchase technology needs outside of audio/visual. This will include establishment of a computer lab for clients, computer equipment for SKC staff and office furniture.
6. Purchase remaining furniture, office supplies and updates to the existing website.

2c. Provide a measure(s) of the program's impact.

This grant will allow SKC to complete the purchase of furniture and office supplies and make updates to existing website. As a result of these updates SKC can offer services to those in the community who are unemployed and unemployed have access to the facility to search for employment. Onsite staff and resources will allow prospective employees to market themselves to prospective employers. Case managers, primarily from the FEC, will be available onsite several days per week to provide guidance and direction to community members interested in finding a job.

PROGRAM DESCRIPTION

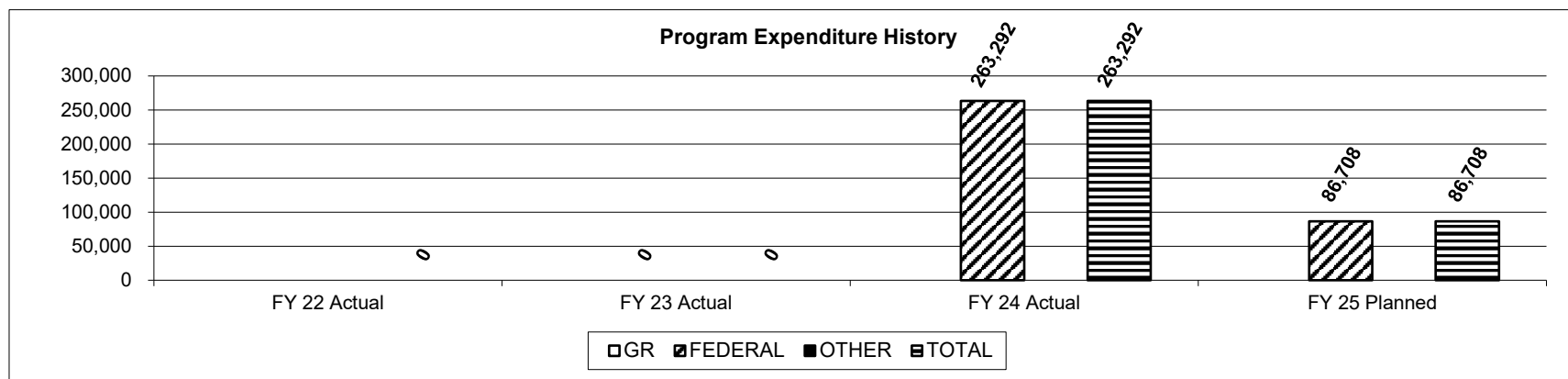
American Rescue Plan Act
Public Health / Negative Economic Impact
DHEWD - S. KC Chamber Workforce Development Center

AB Section(s): 20.862

2d. Provide a measure(s) of the program's efficiency.

All purchases will be made timely and equipment and computer labels will completed within timeframe agreed upon by those who submitted bids.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.863

State Services

DESE - East Prairie School Building Renovation

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This program funds the provision of a health clinic for the City of East Prairie and the surrounding area. The project will be accomplished by the core request for remediation of a school building formerly owned by East Prairie School District. The grant award must be matched by 50% local funds by the recipient or local entity.

2a. Provide an activity measure(s) for the program.

East Prairie School Building Remediation total project cost was \$189,750 with 50% match. Program is complete.

2b. Provide a measure(s) of the program's quality.

The number of local match partners who contribute to the matching effort for these funds.

2c. Provide a measure(s) of the program's impact.

The number of students enrolled in the programs on which funds were spent.

2d. Provide a measure(s) of the program's efficiency.

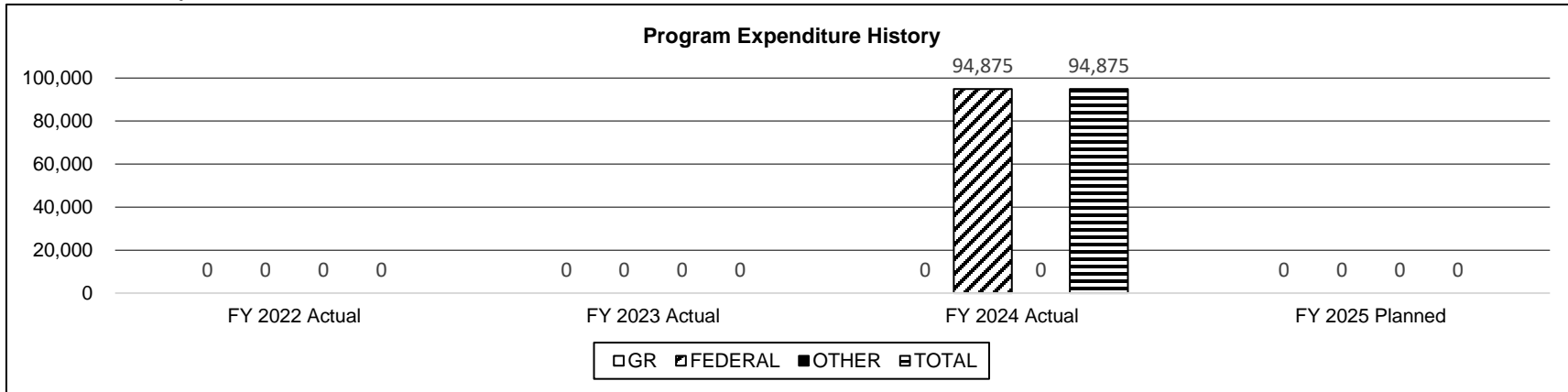
\$94,875 match

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
DESE - East Prairie School Building Renovation

AB Section(s): 20.863

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



FY 2024 Planned Expenditures - the timing of these expenditures is contingent upon how long it takes to procure this with OA and how quickly the school district can contract for these services, which will vary depending on their contracting process, contractor availability, and the supply chain.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.864

State Services

DPS - County Jail Improvements

1a. What strategic priority does this program address?

DPS theme of Strengthen Communities by providing funding for county jail maintenance and improvements.

1b. What does this program do?

For maintenance and improvements for county jails. Any grant awards disbursed from this program shall be matched on a 50/50 basis by the recipient or local entity.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.864

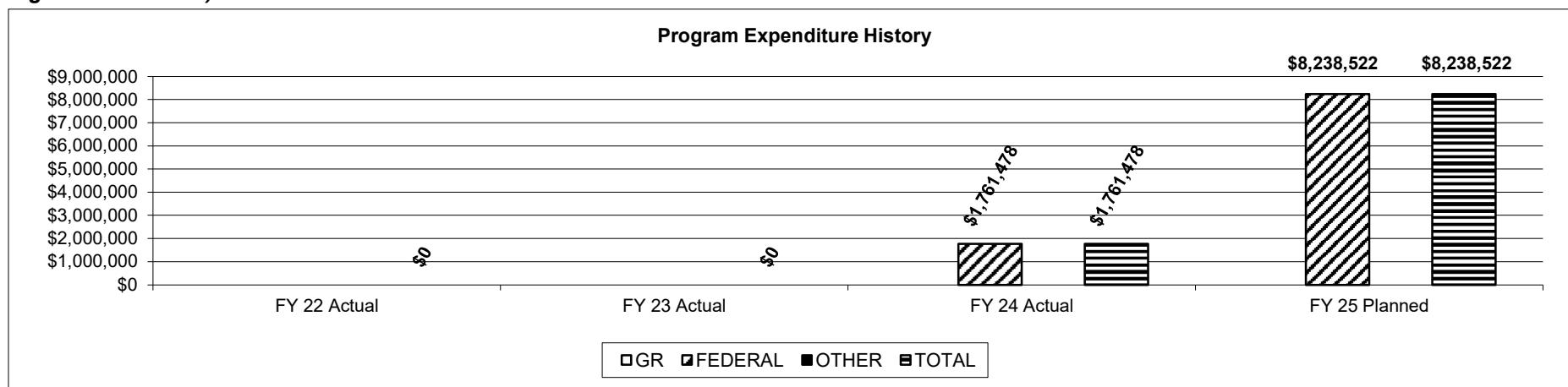
State Services

DPS - County Jail Improvements

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.865

Public Health / Negative Economic Impact

DPS - Kansas City Police Foundation

1a. What strategic priority does this program address?

DPS theme of Strengthen Communities by providing funding to help combat violent crime in Kansas City.

1b. What does this program do?

For the purchase of equipment for the Kansas City Police Foundation to help reduce the incidence of violent crime and strengthen police services by researching and analyzing the best practices to help reduce violent crime. A local match must be provided in order to be eligible for state funds. Budget Stabilization Funds \$1,000,000 added in FY 25.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.865

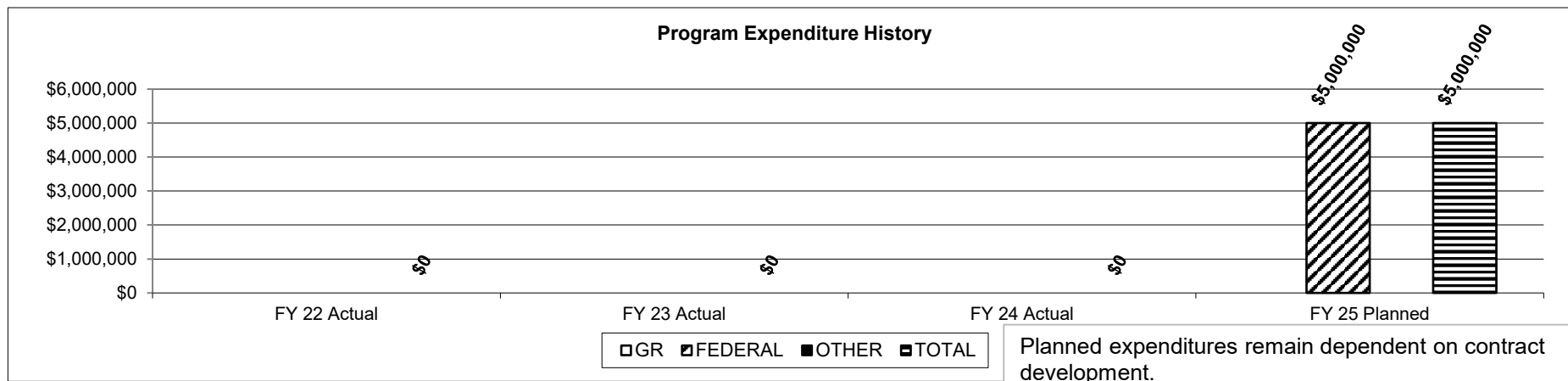
Public Health / Negative Economic Impact

DPS - Kansas City Police Foundation

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.866

Revenue Replacement

DESE - St. Louis School District Lead Fence Replacement

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This core request is for the replacement of fence for twenty-eight schools located in St. Louis City. The grant award must be matched by 50% local funds.

2a. Provide an activity measure(s) for the program.

The STL School District Lead Fence Replacement project is \$800,000 with a 50% match. Contracts for waste removal and fence replacement executed on August 8, 2023 and Sept. 28, 2023 respectively.

2b. Provide a measure(s) of the program's quality.

The number of local match partners who contribute to the matching effort for these funds will be collected in FY 2025.

2c. Provide a measure(s) of the program's impact.

28 schools located in St. Louis City.

2d. Provide a measure(s) of the program's efficiency.

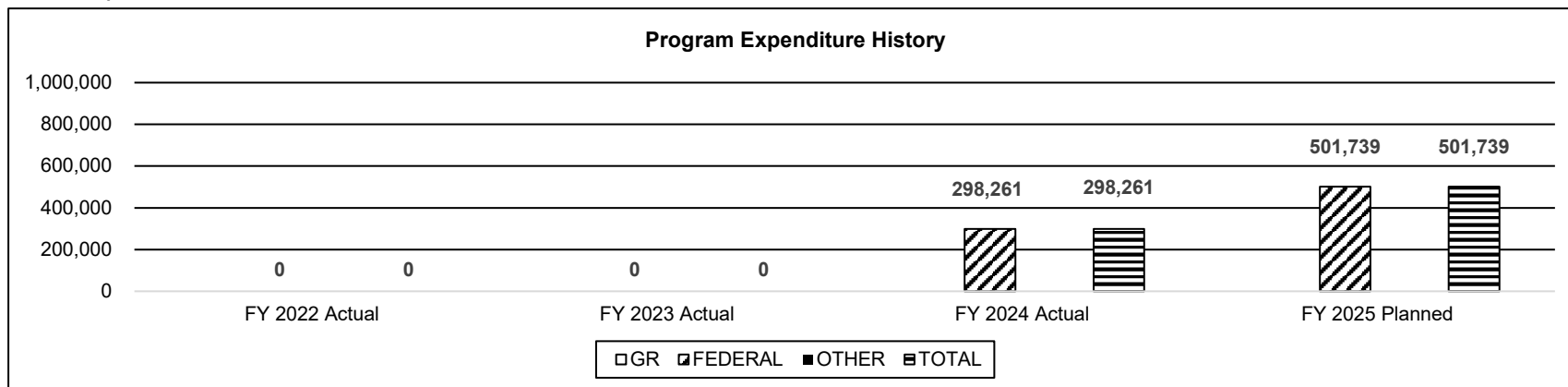
\$400,000 match

PROGRAM DESCRIPTION

American Rescue Plan Act
Revenue Replacement
DESE - St. Louis School District Lead Fence Replacement

AB Section(s): 20.866

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.867

Public Health / Negative Economic Impact

DSS - St. Patrick Center

1a. What strategic priority does this program address?

Safety and well-being for children and youth.

1b. What does this program do?

Provides funds for St. Patrick Center, a non-profit organization, to acquire a building that will provide housing units to a center that works to end homelessness in St. Louis, provided that local match be provided in order to be eligible for funds.

2a. Provide an activity measure(s) for the program.

This project will allow the St. Patrick Center to acquire a building, and increase the number of low-income people receiving supportive housing services. Reduction in emergency room admission for individuals in the hospital programs and positive exits to permanent/independent housing for veterans who are in the transition program.

2b. Provide a measure(s) of the program's quality.

St. Patrick Center anticipates that 65% of participants who will be placed in and retain permanent housing, 75% of caseworker goals will be completed, and 80% will be successfully connected to service providers.

2c. Provide a measure(s) of the program's impact.

This project will result in an identifiable reduction in emergency department utilization as well as cost savings for community partners.

2d. Provide a measure(s) of the program's efficiency.

St. Patrick Center will track participants progress and anticipate participants will move in to the facility within one week of outreach, and 65% of participants complete and exit the program after six months. 1 day to 1 week - outreach to move in.

PROGRAM DESCRIPTION

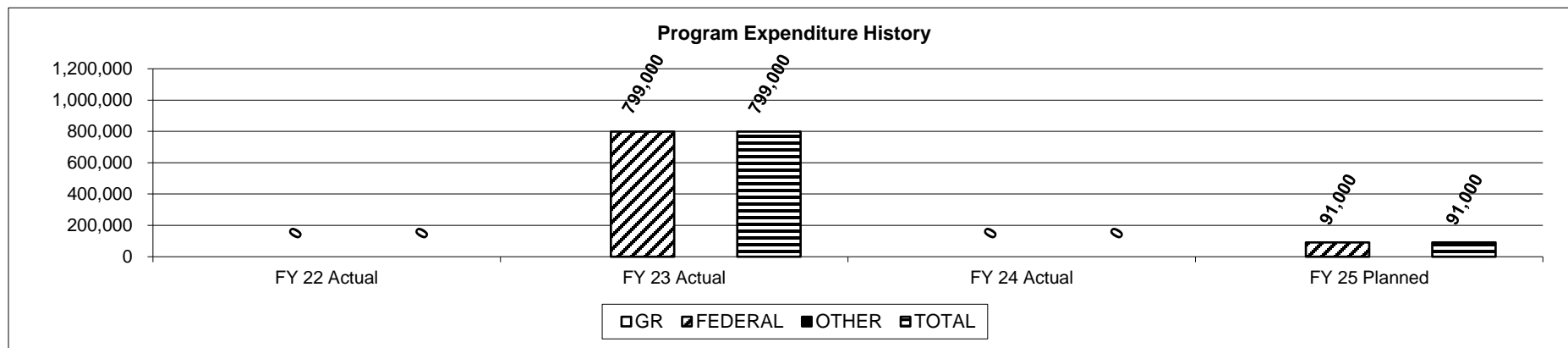
American Rescue Plan Act

AB Section(s): 20.867

Public Health / Negative Economic Impact

DSS - St. Patrick Center

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act _____

AB Section(s): 20.868

State Services _____

DED - Chesterfield Sports Complex

1a. What strategic priority does this program address?

Community Development and Tourism

1b. What does this program do?

These funds were for the planning, design, maintenance or improvements to the Chesterfield Sports Complex. Local match was required.

2a. Provide an activity measure(s) for the program.

| Measure | FY2023 | | FY2024 | | FY2025 | |
|---------------------------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Funds Expended | 100% | 100% | N/A | | N/A | |

2b. Provide a measure(s) of the program's quality.

| Measure | FY2023 | | FY2024 | | FY2025 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual |
| Customer Satisfaction Survey | 85% | 82% | 85% | | 85% | |

Note 1: Percentage of respondents who rated their experience as "very" or "somewhat" positive.

Note 2: FY2023 survey sent out in May 2023. Results are across all Federal Initiatives programs. The survey received 72 survey respondents.

2c. Provide a measure(s) of the program's impact.

| Measure | FY2023 | | FY2024 | | FY2025 | |
|------------------------------------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual |
| Number of courts created/renovated | 18 | 18 | N/A | | N/A | |

2d. Provide a measure(s) of the program's efficiency.

| Measure | FY2023 | | FY2024 | | FY2025 | |
|----------------|-----------|-----------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual |
| Cost per court | \$150,000 | \$111,000 | N/A | | N/A | |

Note: Average cost per field upon completion of the project, reported during fiscal year completed.

PROGRAM DESCRIPTION

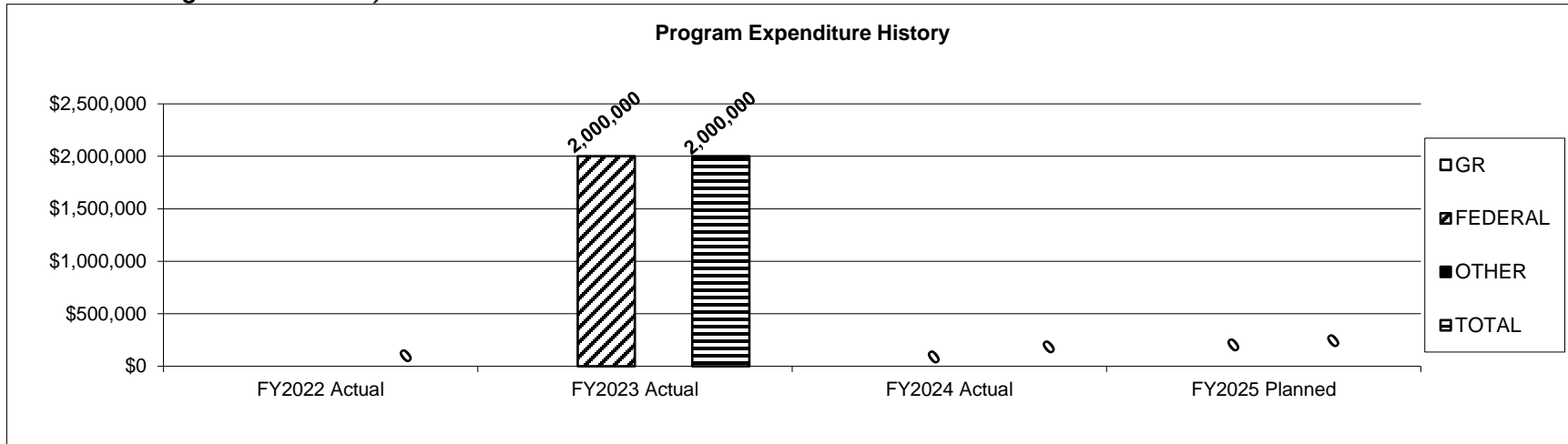
American Rescue Plan Act _____

AB Section(s): 20.868

State Services _____

DED - Chesterfield Sports Complex _____

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.869

Public Health / Negative Economic Impact

DSS - Emmanuel Youth Center

1a. What strategic priority does this program address?

Safety and well-being for children and youth.

1b. What does this program do?

Provides funds for the construction of a new building for Emmanuel Youth Center, a family and child development center that provides early childcare services, before and after school programs that provide youth assistance, education, and resources located in Kansas City, provided that local match be provided in order to be eligible for state funds.

2a. Provide an activity measure(s) for the program.

This program will result the construction of a new facility for the Emmanuel Youth Center, resulting in improved and expanded services for youth in the Kansas City area.

2b. Provide a measure(s) of the program's quality.

Upon completion, this facility will help ensure that children are safe, while gaining an education and life skills. This will aid parents in gaining employment and increasing productivity, while knowing their children are cared for. 80% of students stated they experienced positive peer relationships. 90% of students stated that we have a welcoming environment. 82% stated that we have supportive staff and youth relationships.

2c. Provide a measure(s) of the program's impact.

Upon completion, the Emmanuel Youth Center will provide year round out-of-school programming for low-income youth. Additionally, this will help reduce blight in the area, which will create opportunities for businesses to come in and give back to this particular community. Increased enrollment of students in the Summer and Year-around program. Retention of students in the after-school program. Qualitative data: Independent Evaluator Interviews.

2d. Provide a measure(s) of the program's efficiency.

Increased number of early childhood services provided to participants, participants enrolled in the before and after school program, low-income children gaining education, and their parents seeking employment. Operational efficiency: sustained relationships with partners who provide in-kind services. Summative Assessments: improved student grading progress reports. Teacher's qualification and experience. Observable phenomena: improved interactions with teachers and students, engaging educational activities, parent-involvement, and attendance in family-centered events.

PROGRAM DESCRIPTION

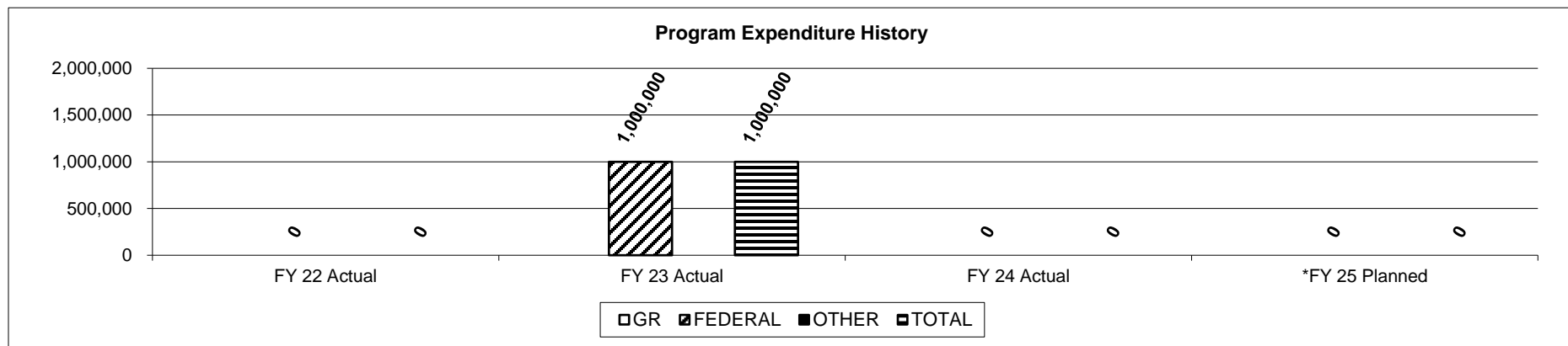
American Rescue Plan Act

AB Section(s): 20.869

Public Health / Negative Economic Impact

DSS - Emmanuel Youth Center

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.870

Public Health / Negative Economic Impact

DMH - Amethyst Place

1a. What strategic priority does this program address?

The Department of Mental Health (DMH) will focus efforts on modernizing aspects of Missouri's mental health system, enhancing service delivery models and improving total health-physical, mental and emotional well-being of all Missourians.

1b. What does this program do?

This item provides funding for capital improvements to the Amethyst Place in Kansas City that provides transitional healing and empowers generations of women and children to achieve recovery, reunification, and resilience. Amethyst Place will use this funding for expansion of their current campus onto an adjacent property. More specifically, funds will be used toward building 34 additional housing units. Total project cost is \$14.1M.

2a. Provide an activity measure(s) for the program.

There will be continued progress on pre-development and pre-construction activities that will be tracked. Completion of the project and disbursement of funds will occur by December 31, 2026 as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Reputable companies will be used for pre-development and pre-construction costs. Completed project will meet all planned specifications.

2c. Provide a measure(s) of the program's impact.

This is a multi-year building project that will eventually house 34 additional families receiving services for substance use disorders, providing more access to families for services.

2d. Provide a measure(s) of the program's efficiency.

Ensuring timely progress on pre-construction activities and projected completed within budget.

PROGRAM DESCRIPTION

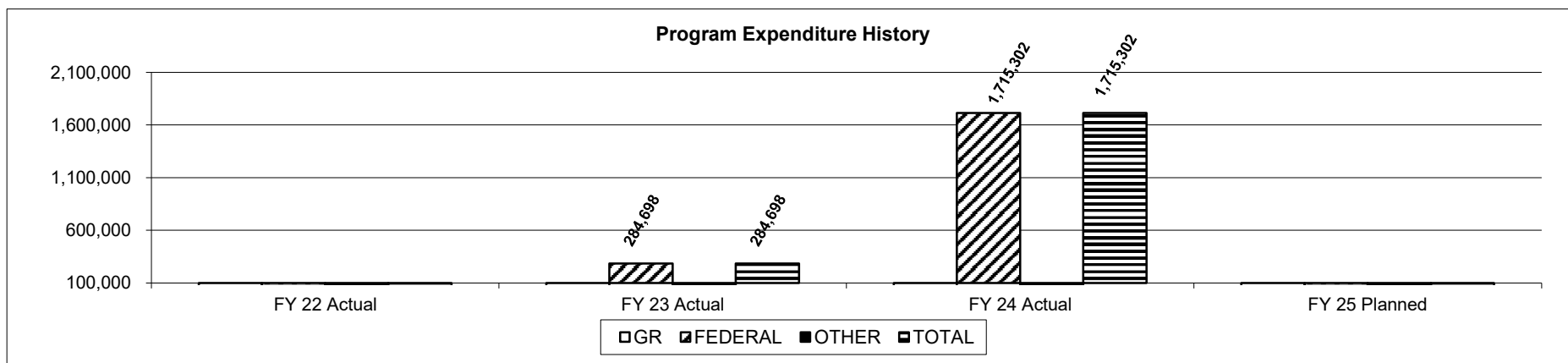
American Rescue Plan Act

AB Section(s): 20.870

Public Health / Negative Economic Impact

DMH - Amethyst Place

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.871

State Services

DNR - Jefferson County Courthouse Repairs

1a. What strategic priority does this program address?

Provision of government services.

1b. What does this program do?

For electrical repairs to the Jefferson County Courthouse in Hillsboro, Missouri.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of government services.

2d. Provide a measure(s) of the program's efficiency.

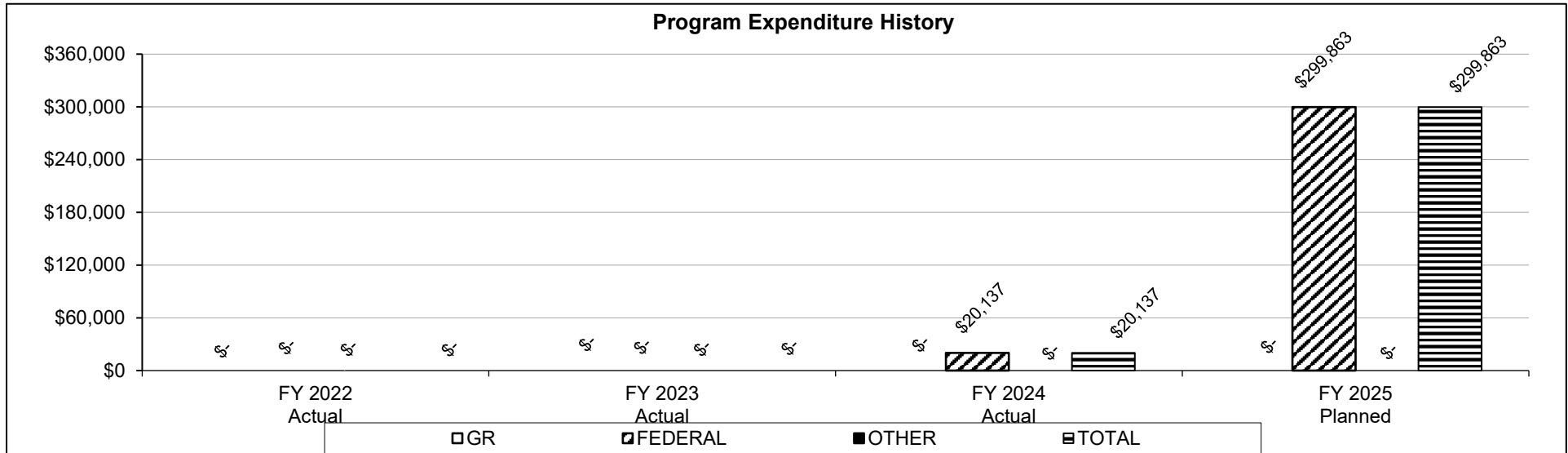
Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
DNR - Jefferson County Courthouse Repairs

AB Section(s): 20.871

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.871 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.872

State Services

DED - Buck O'Neil Residence

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

These funds are for the renovation, maintenance, and repair of the historic Buck O'Neil residence located in Kansas City. Upon completion, the Buck O'Neil Education and Research Center will allow visitors, students, researchers, and baseball fans to study every aspect of the Negro Leagues and social history. Housed inside the former Paseo YMCA, the birthplace of the Negro Leagues, the renovated building will provide more than 40,000 square feet of archival materials, educational areas, exhibits, conference facilities and administrative offices that will advance the Negro Leagues Baseball Museum's mission and strengthen its position as an internationally recognized attraction and institution. Local match is required.

2a. Provide an activity measure(s) for the program.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|---------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Funds Expended | 0% | 0% | 100% | 100% | N/A | N/A | N/A | N/A |

2b. Provide a measure(s) of the program's quality.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Customer Satisfaction Survey | 85.0% | 82.0% | 85.0% | 87.8% | N/A | N/A | N/A | N/A |

Note 1: Percentage of respondents who rated their experience as "very" or "somewhat" positive.

Note 2: The Customer Satisfaction Survey is an aggregate score across all the Federal Initiative Team's work across ARPA programs and other appropriations.

2c. Provide a measure(s) of the program's impact.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|---------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Number of annual visitors | N/A | N/A | 110,000 | N/A | N/A | N/A | N/A | N/A |

Note: Projected combined number of visitors to the museum and center upon completion of the project, reported during fiscal year closed.

2d. Provide a measure(s) of the program's efficiency.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Cost per visitor | N/A | N/A | \$9.09 | N/A | N/A | N/A | N/A | N/A |

Note: Cost per visitor upon completion of the project, reported during fiscal year closed.

Project completed in FY2024.

PROGRAM DESCRIPTION

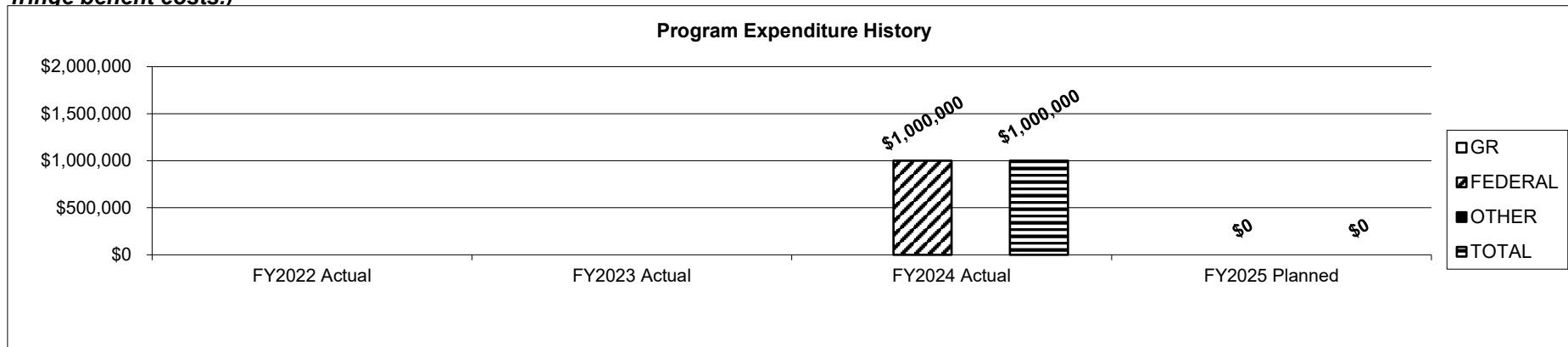
American Rescue Plan Act

AB Section(s): 20.872

State Services

DED - Buck O'Neil Residence

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

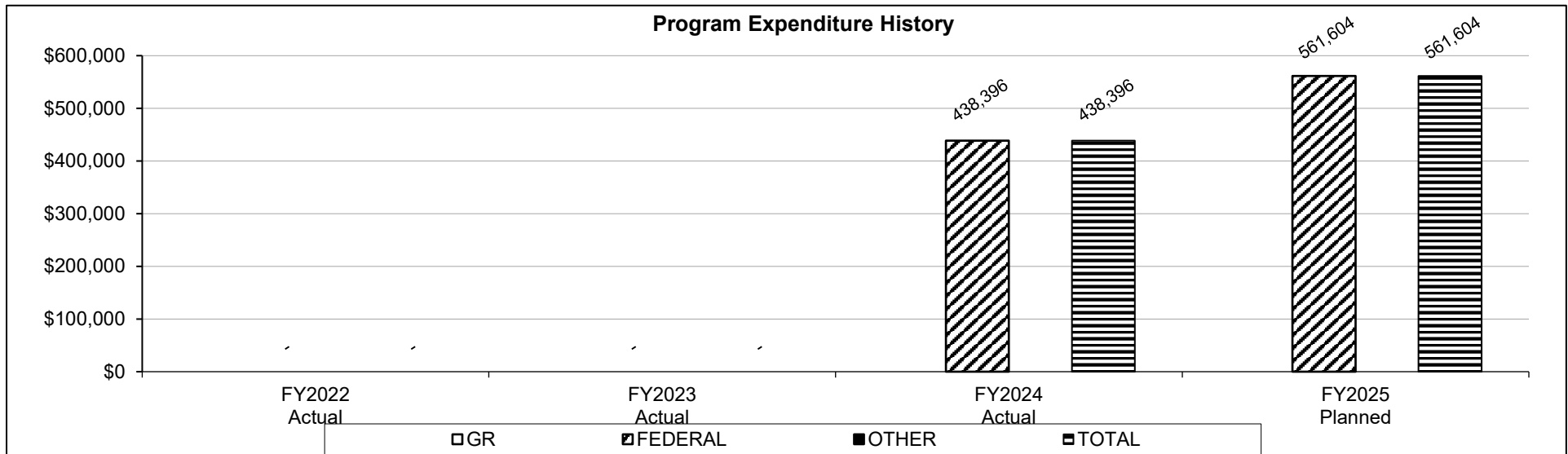
| | |
|--|-------------------------------------|
| American Rescue Plan Act | AB Section(s): <u>20.873</u> |
| State Services | |
| LGO - Missouri Korean War Veterans' Memorial | |
| 1a. What strategic priority does this program address? To perpetuate the legacy of Korean War Veterans present and past, and the over 900 from the State of Missouri who paid the supreme sacrifice and gave their lives to defend against the terrors of communism. | |
| 1b. What does this program do? This project was added as a pass-through funding for maintenance, repairs, expansion, or improvements for the official Korean War Memorial located in Kansas City. | |
| 2a. Provide an activity measure(s) for the program. Completion of the project and disbursement of funding by December 31, 2026 as required per federal guidelines. | |
| 2b. Provide a measure(s) of the program's quality. Completion of the project based on the planned specifications. | |
| 2c. Provide a measure(s) of the program's impact (continued). To perpetuate the legacy of Korean War Veterans present and past. | |
| 2d. Provide a measure(s) of the program's efficiency. Project is completed within budget. | |

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
LGO - Missouri Korean War Veterans' Memorial

AB Section(s): 20.873

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.873 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

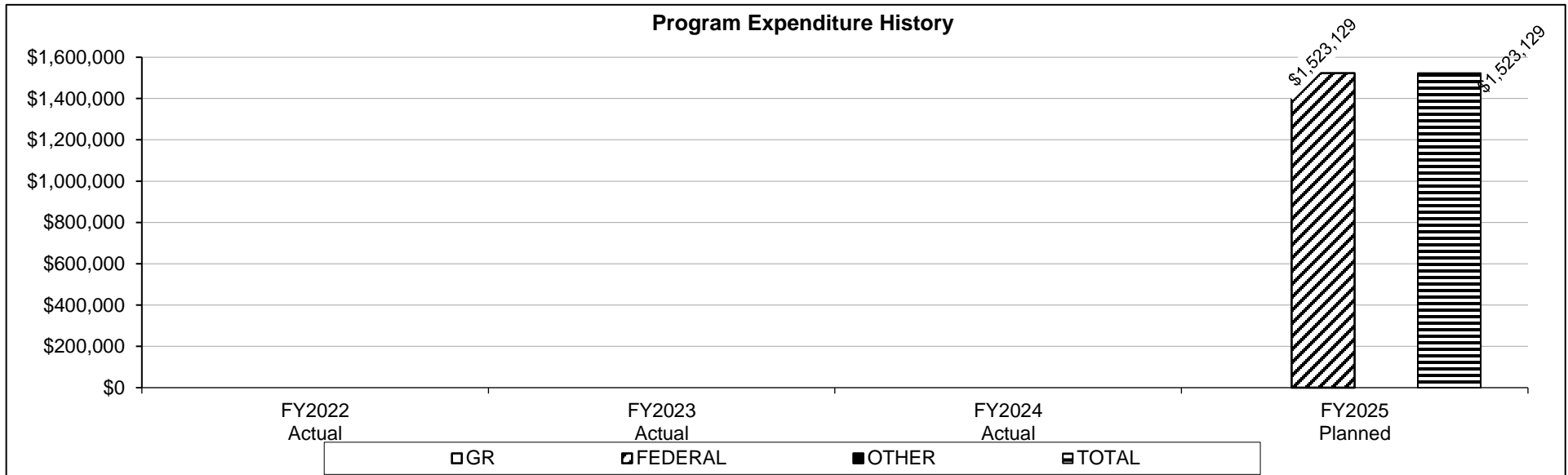
| | |
|---|-------------------------------------|
| American Rescue Plan Act | AB Section(s): <u>20.874</u> |
| State Services | |
| LGO - Republic City Library | |
| 1a. What strategic priority does this program address? Building a stronger community by enabling lifelong learning and enrichment. | |
| 1b. What does this program do? This project was added as a pass-through funding for the planning, design, maintenance, or construction of a Republic City Library. This project requires match be provided in order to be eligible for state funds. | |
| 2a. Provide an activity measure(s) for the program. Completion of the project and disbursement of funding by December 31, 2026 as required per federal guidelines. | |
| 2b. Provide a measure(s) of the program's quality. Completion of the project based on the planned specifications. | |
| 2c. Provide a measure(s) of the program's impact (continued). To improve access to services for all county residents while enhancing the total user experience. | |
| 2d. Provide a measure(s) of the program's efficiency. Project is completed within budget. | |

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
LGO - Republic City Library

AB Section(s): 20.874

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.874 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.876

Public Health / Negative Economic Impact

DSS - Ferguson Homeless Shelter

1a. What strategic priority does this program address?

Safety and well-being for children and youth.

1b. What does this program do?

Provides funds for a nonprofit organization that provides summer food programs, food pantry and safe houses for men and women who are victims of abuse located in Ferguson, provided that local match be provided in order to be eligible for state funds.

2a. Provide an activity measure(s) for the program.

This program will result in improvements to the Center of Hope and Peace in Ferguson. This program will allow the shelter to increase the number of participants receiving services including ,but not limited to: counseling, financial literacy, and anger managements courses.

2b. Provide a measure(s) of the program's quality.

The Center of Hope and Peace will help increase participants' ability to manage their finances and relationships, while meeting their basic needs.

2c. Provide a measure(s) of the program's impact.

Identifiable increases to job readiness, financial literacy, and responsibility, and decreased incarcerations and recidivism.

2d. Provide a measure(s) of the program's efficiency.

The Center of Hope and Peace measures whether the participants completed their goal from intake and how they have grown in order to deal with their new found purpose in life after the completion of their stay.

PROGRAM DESCRIPTION

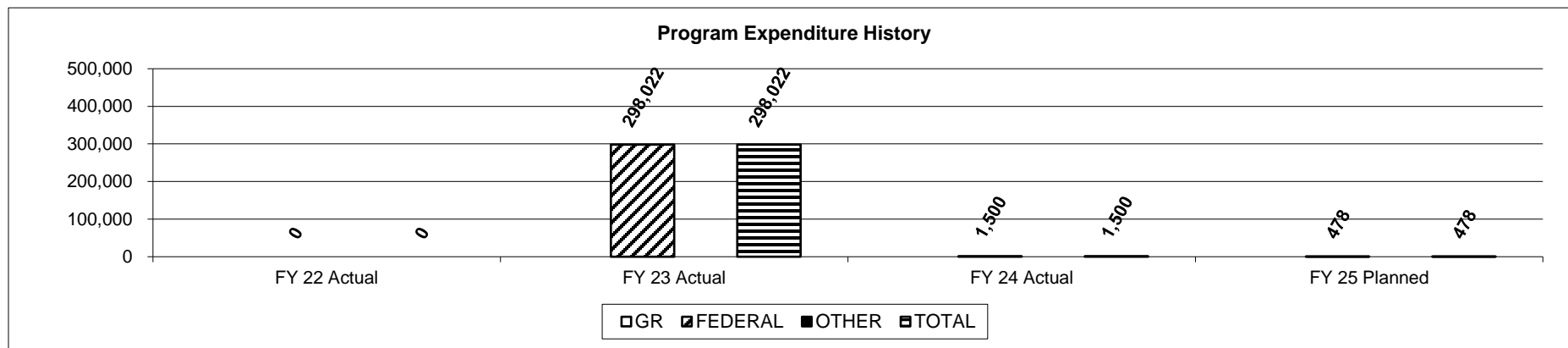
American Rescue Plan Act

AB Section(s): 20.876

Public Health / Negative Economic Impact

DSS - Ferguson Homeless Shelter

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.877

Public Health / Negative Economic Impact

DSS - Boys & Girls Club Poplar Bluff

1a. What strategic priority does this program address?

Safety and well-being for children and youth.

1b. What does this program do?

Provides funds for the Boys and Girls Club of Poplar Bluff. This organization enables young people to reach their full potential as productive, caring, responsible citizens by providing a club experience, including after school and summer programs that assures success. Local match must be provided in order to be eligible for state funds.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

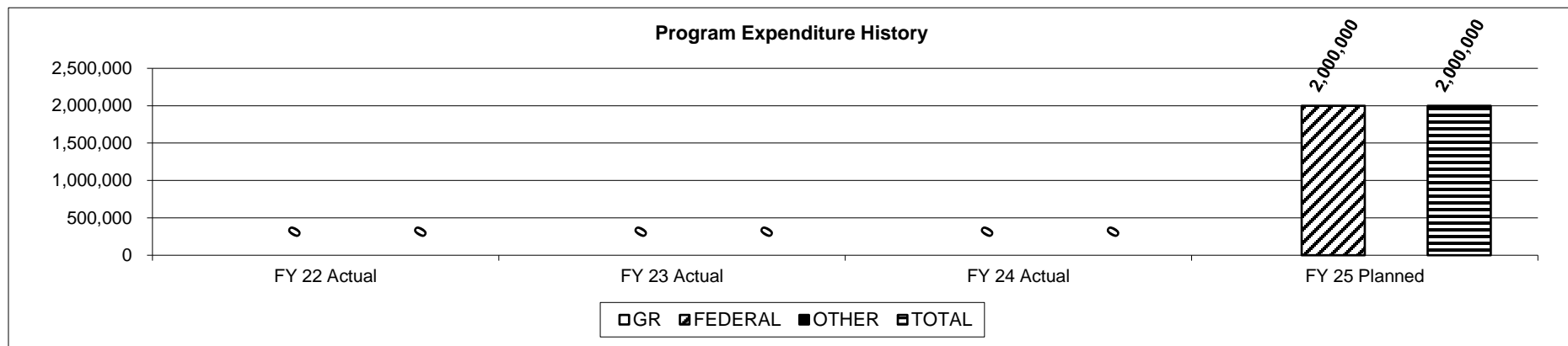
American Rescue Plan Act

AB Section(s): 20.877

Public Health / Negative Economic Impact

DSS - Boys & Girls Club Poplar Bluff

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.878

Public Health / Negative Economic Impact

DSS - Boys & Girls Club Kansas City

1a. What strategic priority does this program address?

Safety and well-being for children and youth.

1b. What does this program do?

Provides funds for the Boys & Girls Club of Kansas City, a nonprofit organization that enables young people to reach their full potential as productive, caring, responsible citizens by providing a club experience that assures success that services nearly eight thousand kids. A local match must be provided in order to be eligible for funds.

2a. Provide an activity measure(s) for the program.

This funding will result in capital improvements for the Boys and Girls Club of Kansas City, resulting in expanded and improved services to youth.

2b. Provide a measure(s) of the program's quality.

This project will allow the Boys and Girls Club to improve their programming which helps youth develop various life skills, receive after school programming, career development, and more.

2c. Provide a measure(s) of the program's impact.

This project will improve the quality of services provided, helping improve the lives of youth participating in services.

2d. Provide a measure(s) of the program's efficiency.

Identifiable increase in the number of kids choosing to be safe and making wise decisions daily, as well as the number of parents who gain sustainable employment while child is in a safe environment.

PROGRAM DESCRIPTION

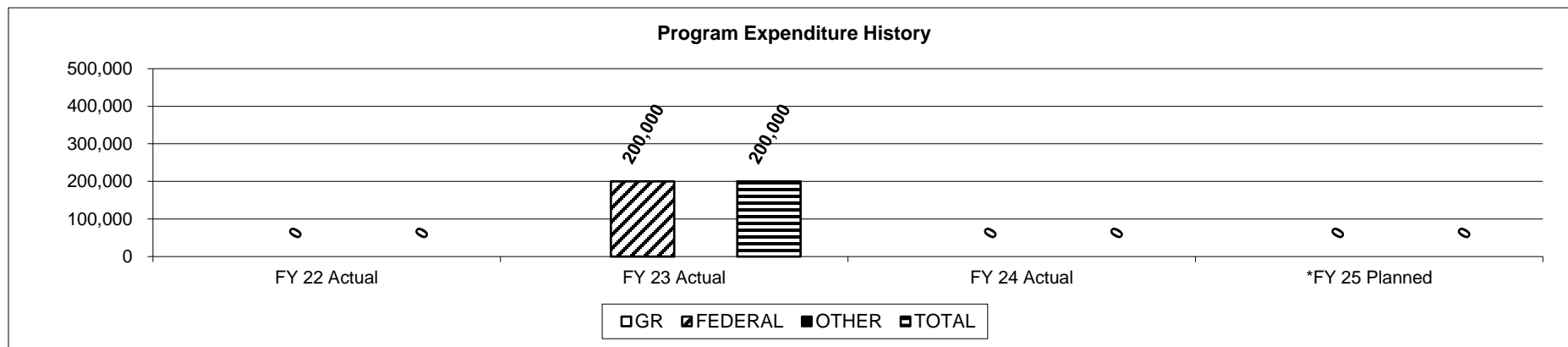
American Rescue Plan Act

AB Section(s): 20.878

Public Health / Negative Economic Impact

DSS - Boys & Girls Club Kansas City

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.879

State Services

DSS - Boys and Girls Club Sedalia

1a. What strategic priority does this program address?

Safety and well-being for children and youth.

1b. What does this program do?

Provides funds for the Boys and Girls Club of Sedalia, a nonprofit organization that enables young people to reach their full potential as productive, caring, responsible citizens by providing a club experience that assures success servicing nearly five thousand kids annually. A local match must be provided in order to be eligible for funds.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

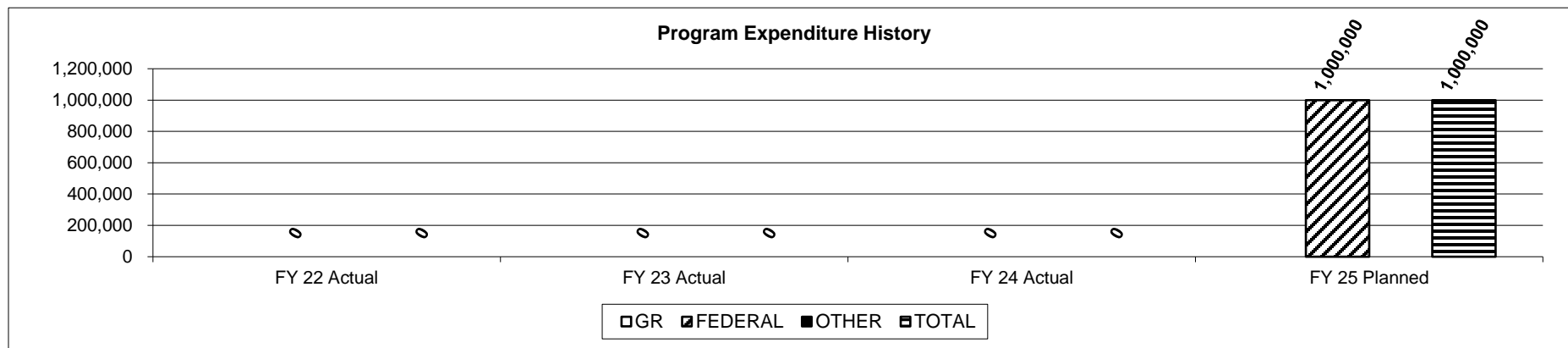
American Rescue Plan Act

AB Section(s): 20.879

State Services

DSS - Boys and Girls Club Sedalia

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 20, Section 20.879 (2024): Budget Stabilization Fund

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.880

Broadband, Water/Waste Water Infrastructure

DNR - Republic Wastewater

1a. What strategic priority does this program address?

Water infrastructure improvement.

1b. What does this program do?

For wastewater improvements and projects for Republic, Missouri.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of water infrastructure.

2d. Provide a measure(s) of the program's efficiency.

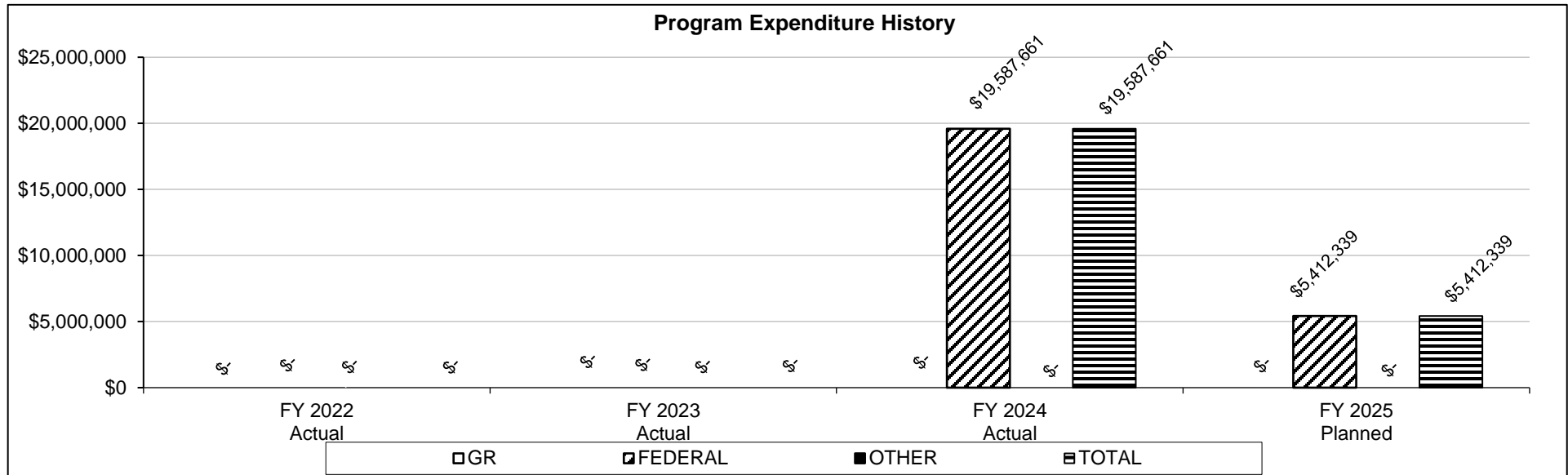
Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
Broadband, Water/Waste Water Infrastructure
DNR - Republic Wastewater

AB Section(s): 20.880

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.880 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.881

Broadband, Water/Wastewater Infrastructure

DNR - St. Charles County Stormwater

1a. What strategic priority does this program address?

Water infrastructure improvement.

1b. What does this program do?

For distribution to St. Charles County for storm water mitigation and remediation in a residential area that has experienced damage to residential property as a result of erosion caused by storm water.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of water infrastructure.

2d. Provide a measure(s) of the program's efficiency.

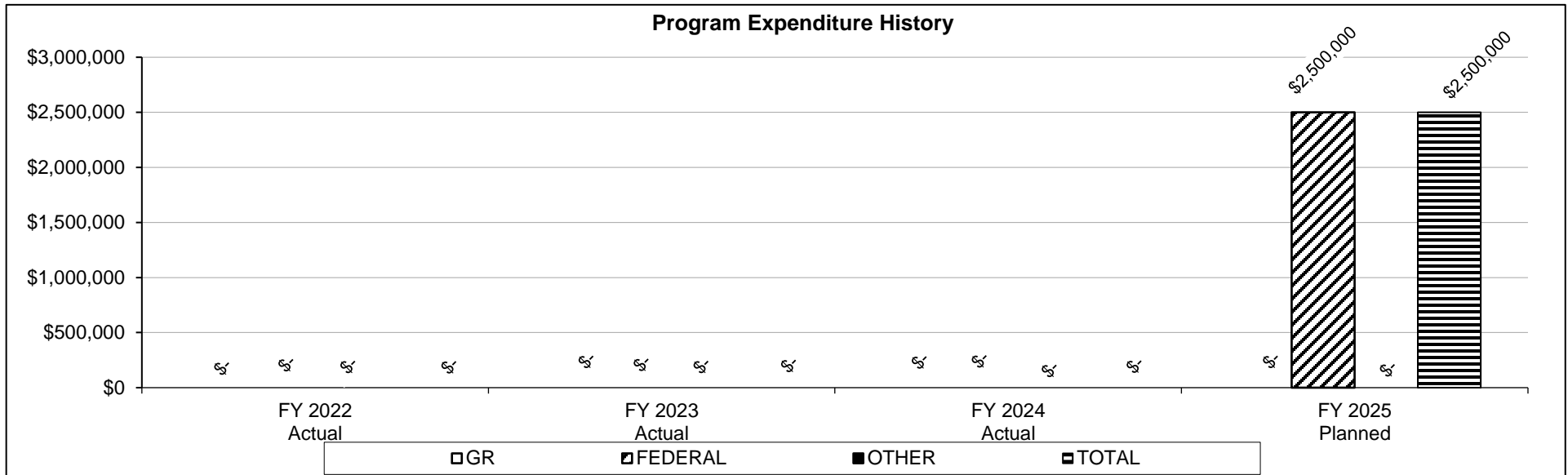
Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
Broadband, Water/Wastewater Infrastructure
DNR - St. Charles County Stormwater

AB Section(s): 20.881

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.881 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.882

Broadband, Water/Wastewater Infrastructure

DNR - Warrenton Wastewater Plant

1a. What strategic priority does this program address?

Water infrastructure improvement.

1b. What does this program do?

For planning, design, construction, maintenance, repair, and capital improvements for water storage, water delivery, waste water systems, and storm water systems located in Warrenton, MO.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of water infrastructure.

2d. Provide a measure(s) of the program's efficiency.

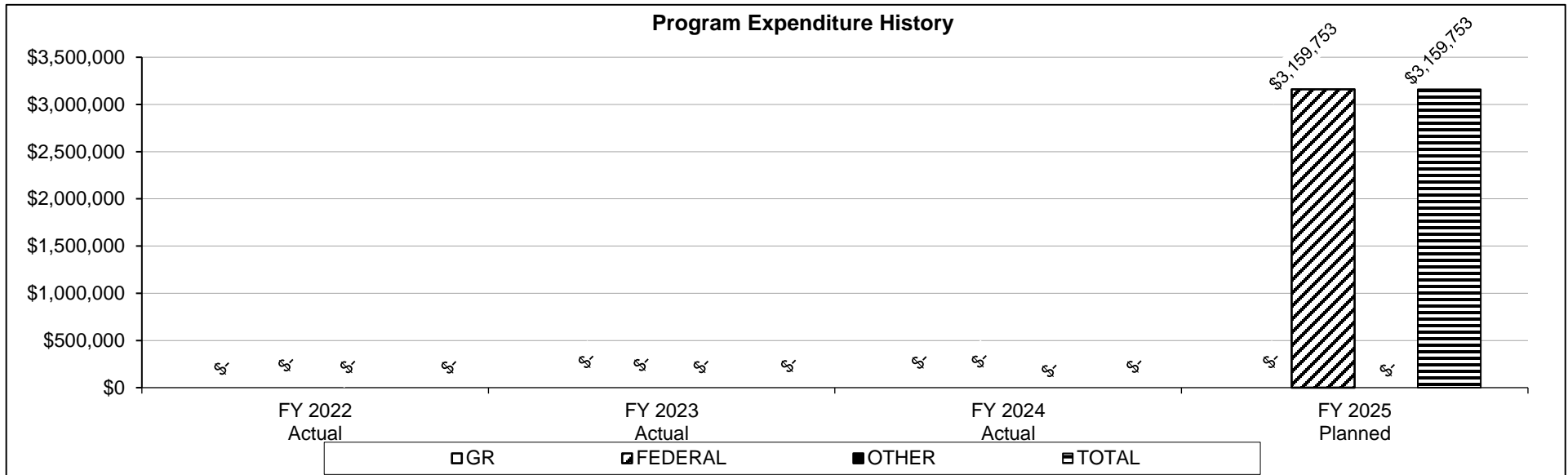
Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
Broadband, Water/Wastewater Infrastructure
DNR - Warrenton Wastewater Plant

AB Section(s): 20.882

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.882 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.883

Broadband, Water/Wastewater Infrastructure

DNR - Eureka Flood Wall

1a. What strategic priority does this program address?

Water infrastructure improvement.

1b. What does this program do?

For the planning, design, maintenance, or construction of a flood wall located in Eureka, Missouri.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of water infrastructure.

2d. Provide a measure(s) of the program's efficiency.

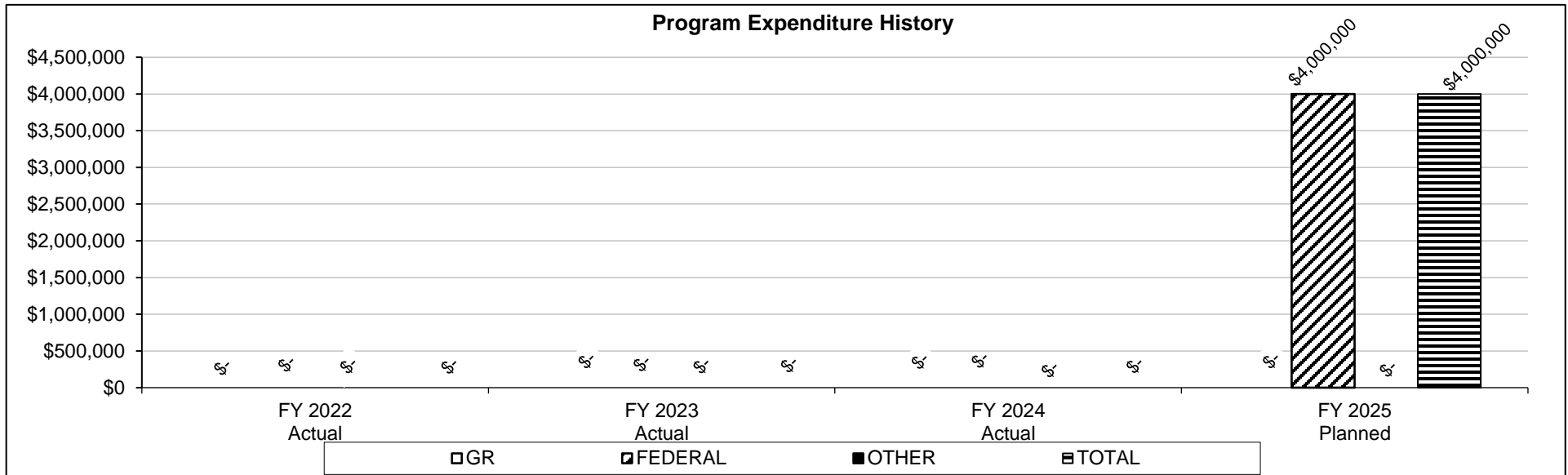
Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
Broadband, Water/Wastewater Infrastructure
DNR - Eureka Flood Wall

AB Section(s): 20.883

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.883 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.884

Broadband, Water/Wastewater Infrastructure

DNR - St. Louis County Banks Stabilization

1a. What strategic priority does this program address?

Water infrastructure improvement. *Note: Core reduced for FY 25, because the project is not happening.

1b. What does this program do?

Dellwood Creek Banks Stabilization/Ferguson/Metropolitan St Louis Sewer District (MSD). As of July 2023, MSD declined funds, therefore the department's budget request reflects zero dollars.

For the purpose of constructing bio-stabilization in St. Louis County to address creek erosion identified in 1991 that is threatening residential property and structures.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026 as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact (continued).

Improvement of water infrastructure.

2d. Provide a measure(s) of the program's efficiency.

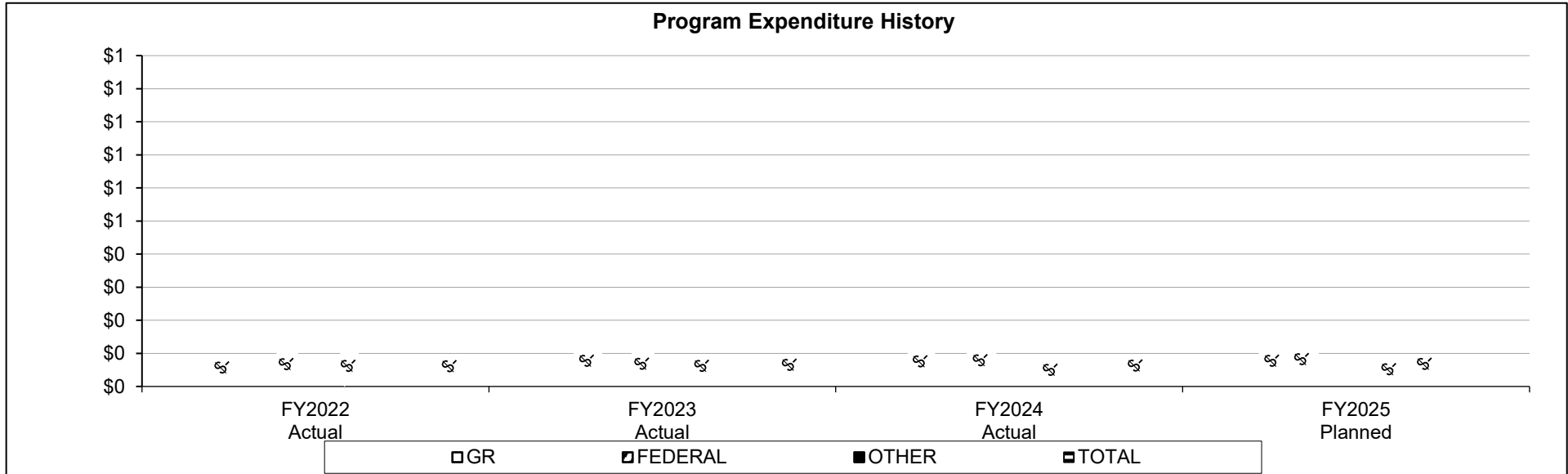
Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
Broadband, Water/Wastewater Infrastructure
DNR - St. Louis County Banks Stabilization

AB Section(s): 20.884

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.884 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.885

Broadband, Water/Wastewater Infrastructure

DNR - Clarksville Flood Wall

1a. What strategic priority does this program address?

Water infrastructure improvement.

1b. What does this program do?

For the planning, design, maintenance, or construction of a flood wall located in Clarksville, Missouri.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of water infrastructure.

2d. Provide a measure(s) of the program's efficiency.

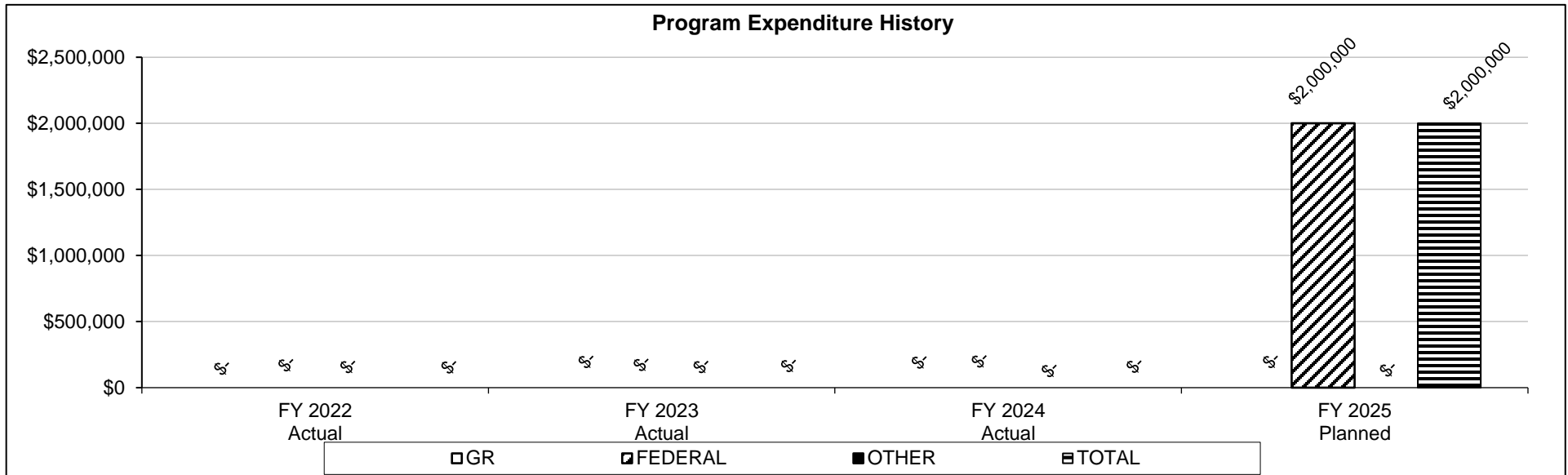
Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
Broadband, Water/Wastewater Infrastructure
DNR - Clarksville Flood Wall

AB Section(s): 20.885

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.885 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.886

Broadband, Water/Wastewater Infrastructure

DNR - Lee's Summit Sewer Upgrades

1a. What strategic priority does this program address?

Water infrastructure improvement.

1b. What does this program do?

For upgrades and maintenance to sewer systems located in Lee's Summit, Missouri.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of water infrastructure.

2d. Provide a measure(s) of the program's efficiency.

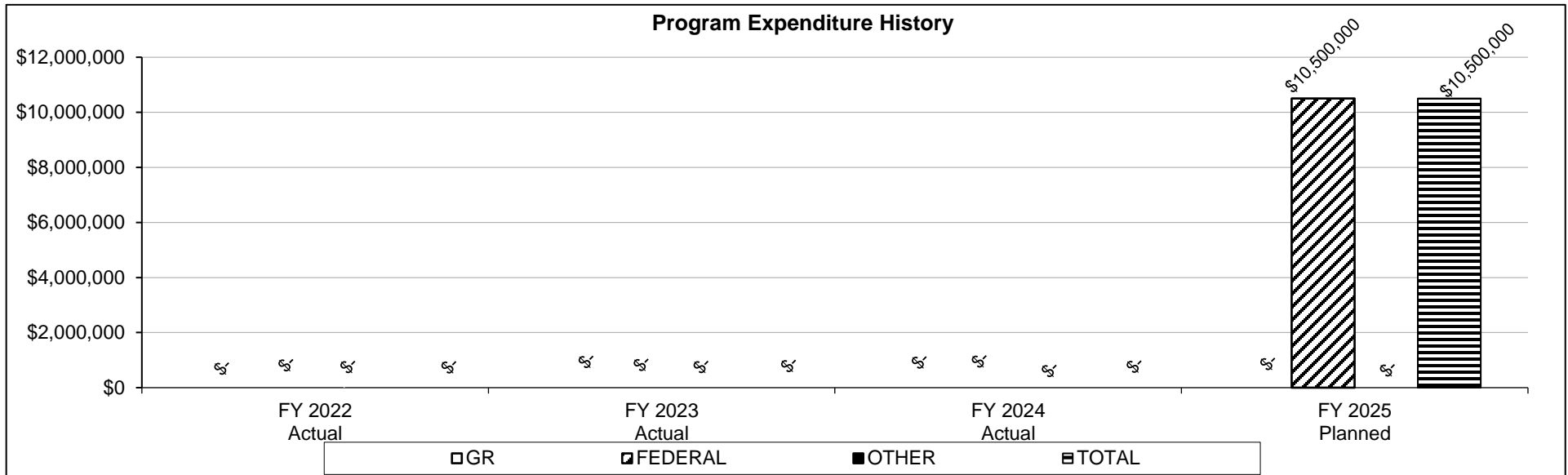
Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
Broadband, Water/Wastewater Infrastructure
DNR - Lee's Summit Sewer Upgrades

AB Section(s): 20.886

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.886 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.887

Broadband, Water/Wastewater Infrastructure

DNR - City of Ozark Wastewater

1a. What strategic priority does this program address?

Water infrastructure improvement.

1b. What does this program do?

For planning, design, construction, maintenance, repair, and capital improvements for water storage, water delivery, waste water systems, and storm water systems located in the City of Ozark, Missouri.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of water infrastructure.

2c.

2d. Provide a measure(s) of the program's efficiency.

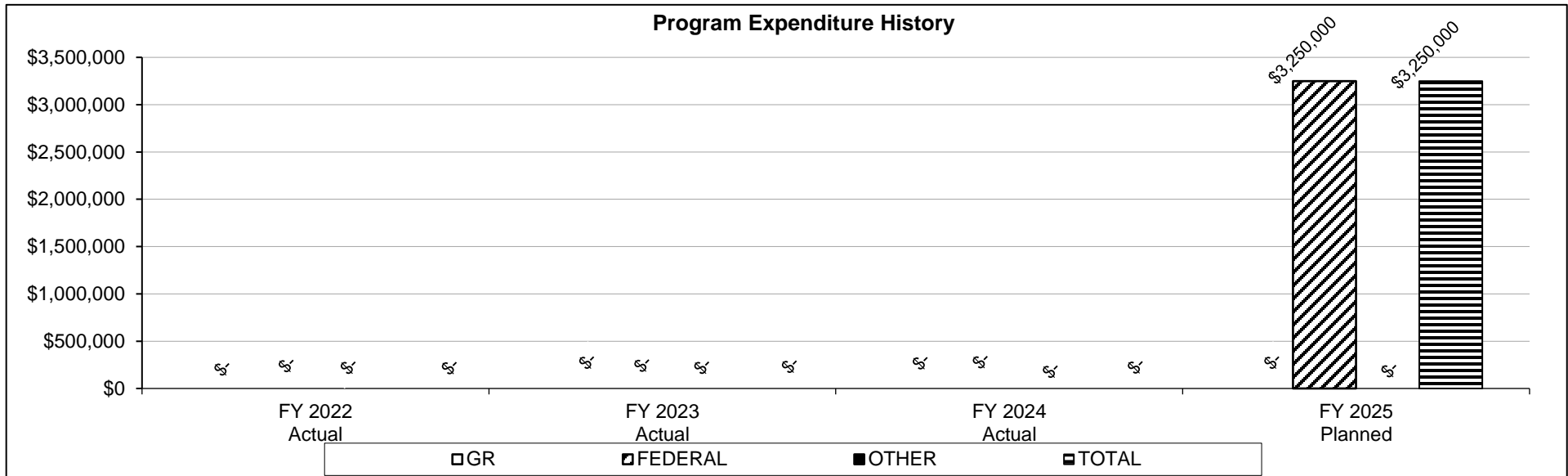
Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
Broadband, Water/Wastewater Infrastructure
DNR - City of Ozark Wastewater

AB Section(s): 20.887

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.887 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.888

Broadband, Water/Wastewater Infrastructure

DNR - Brush Creek Wastewater

1a. What strategic priority does this program address?

Water infrastructure improvement.

1b. What does this program do?

For planning, design, construction, maintenance, repair, and capital improvements for water storage, water delivery, wastewater systems, and storm water systems for the Brush Creek sewer district.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of water infrastructure.

2d. Provide a measure(s) of the program's efficiency.

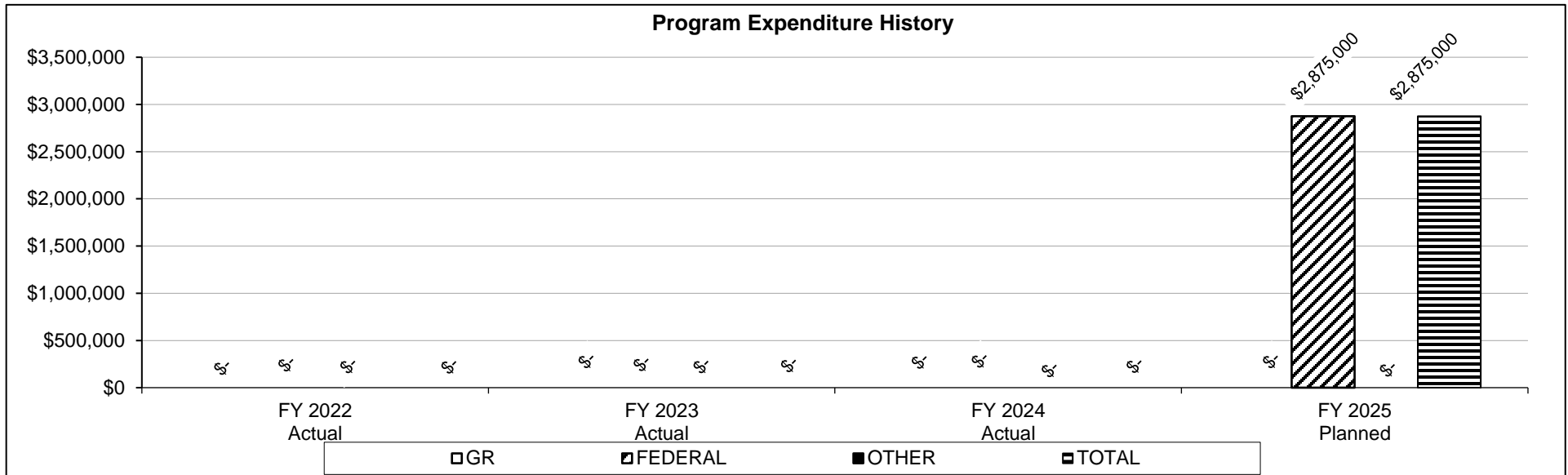
Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
Broadband, Water/Wastewater Infrastructure
DNR - Brush Creek Wastewater

AB Section(s): 20.888

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.888 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.889

Broadband, Water/Wastewater Infrastructure

DNR - St. Genevieve County PWSD #1 Water Distribution

1a. What strategic priority does this program address?

Water infrastructure improvement.

1b. What does this program do?

For water infrastructure projects in St. Genevieve, Missouri.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of water infrastructure.

2d. Provide a measure(s) of the program's efficiency.

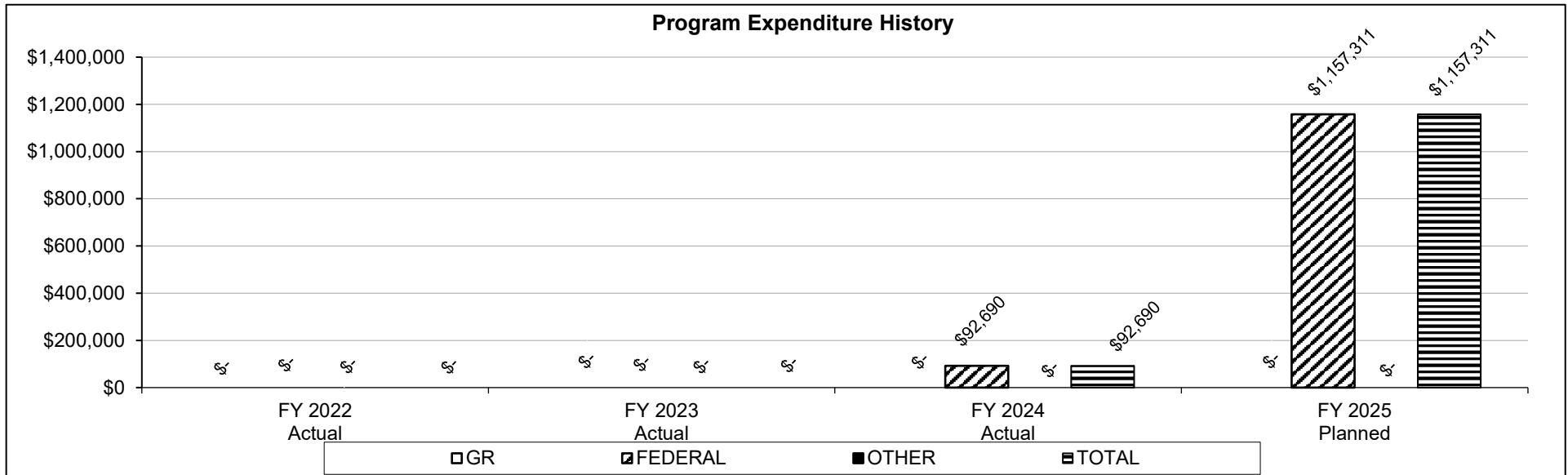
Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
Broadband, Water/Wastewater Infrastructure
DNR - St. Genevieve County PWSD #1 Water Distribution

AB Section(s): 20.889

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.889 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.890

Broadband, Water/Wastewater Infrastructure

DNR - City of DeSoto Water Distribution

1a. What strategic priority does this program address?

Water infrastructure improvement.

1b. What does this program do?

For planning, design, construction, maintenance, repair, and capital improvements for water storage, water delivery, wastewater systems, and storm water systems located in DeSoto, Missouri.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of water infrastructure.

2d. Provide a measure(s) of the program's efficiency.

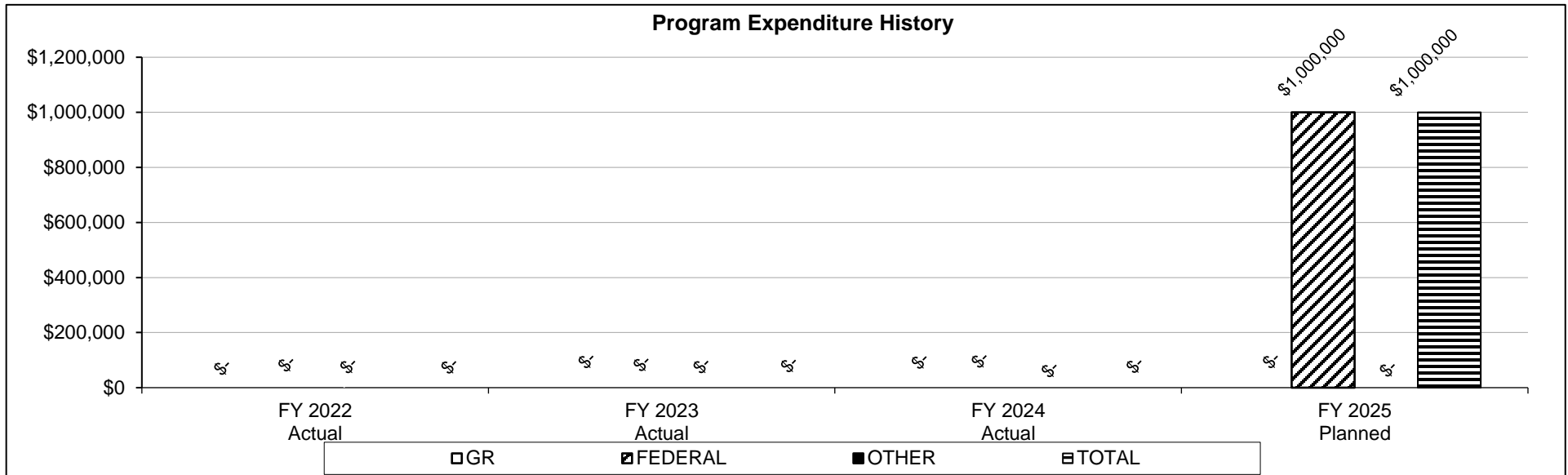
Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
Broadband, Water/Wastewater Infrastructure
DNR - City of DeSoto Water Distribution

AB Section(s): 20.890

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.890 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.891

Broadband, Water/Wastewater Infrastructure

DNR - City of Union Water Distribution

1a. What strategic priority does this program address?

Water infrastructure improvement.

1b. What does this program do?

For planning, design, construction, maintenance, repair, and capital improvements for water storage, water delivery, wastewater systems, and storm water systems located in Union, Missouri.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of water infrastructure.

2d. Provide a measure(s) of the program's efficiency.

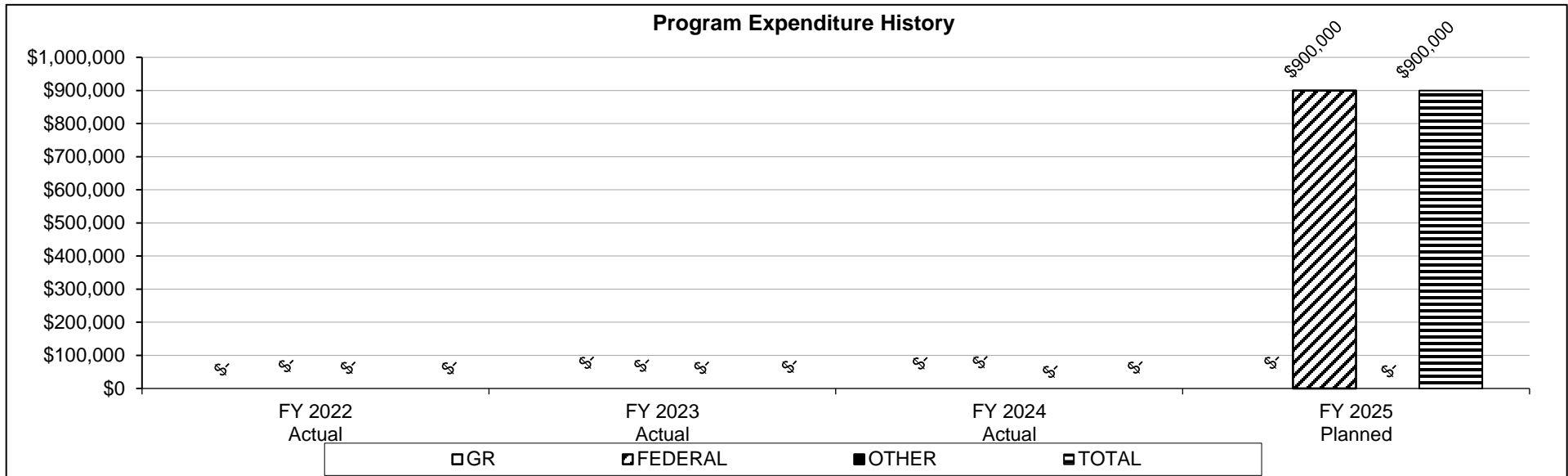
Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
Broadband, Water/Wastewater Infrastructure
DNR - City of Union Water Distribution

AB Section(s): 20.891

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.891 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.892

Public Health / Negative Economic Impact

DESE - Jefferson City Special Learning Center

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This core request is for the Jefferson City Special Learning Center serving children with disabilities, including a child care program for children with disabilities. The grant award must be matched by 50% local funds.

2a. Provide an activity measure(s) for the program.

DESE will collect the number of students enrolled in affected programs.

2b. Provide a measure(s) of the program's quality.

The number of local match partners who contribute to the matching effort for these funds.

2c. Provide a measure(s) of the program's impact.

The number of local match partners who contribute to the matching effort for these funds.

2d. Provide a measure(s) of the program's efficiency.

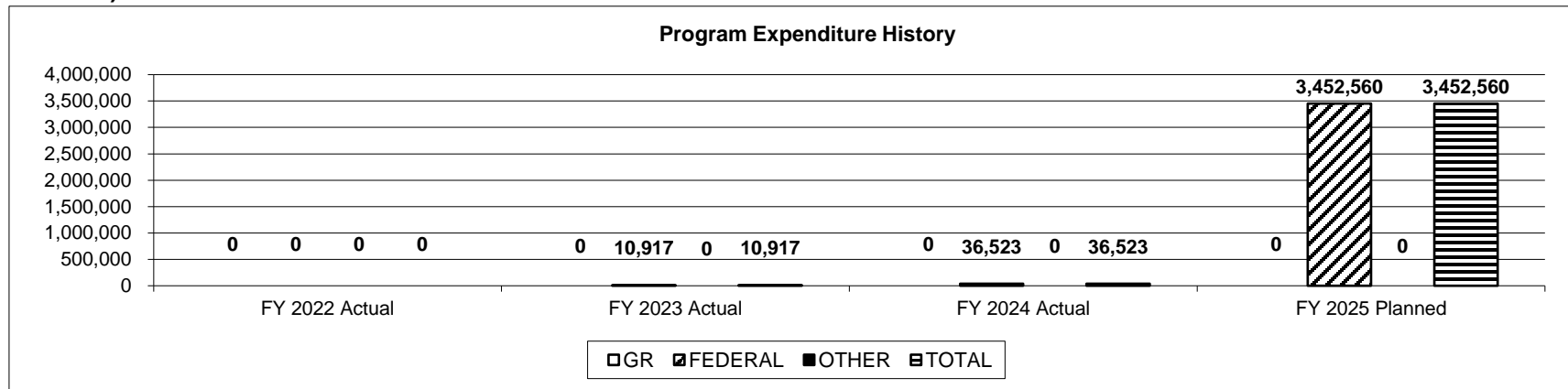
\$3,500,000 local match.

PROGRAM DESCRIPTION

American Rescue Plan Act
 Public Health / Negative Economic Impact
 DESE - Jefferson City Special Learning Center

AB Section(s): 20.892

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

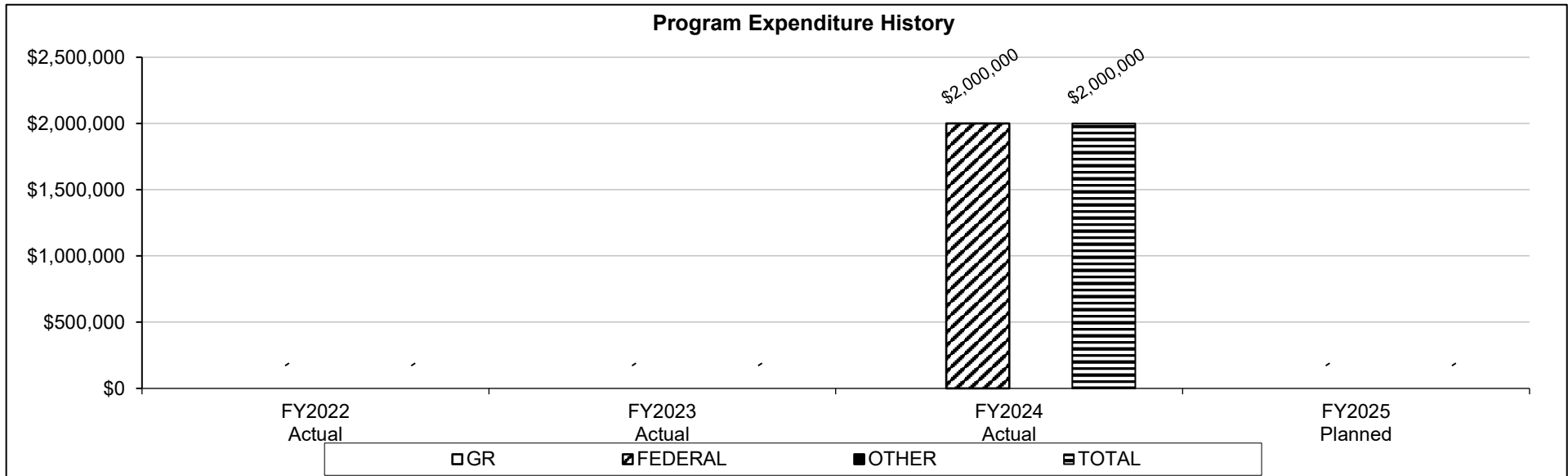
| | |
|--|-------------------------------------|
| American Rescue Plan Act | AB Section(s): <u>20.893</u> |
| Public Health/Negative Economic Impacts | |
| LGO - Starlight Theatre | |
| 1a. What strategic priority does this program address? Enriching Missouri by presenting outstanding live performances in Kansas City's premier entertainment landmark, where performing arts share center stage with education. | |
| 1b. What does this program do? This project was added as a pass-through funding for capital improvements and programmatic expansion for Starlight Theatre in Kansas City. This project requires match be provided in order to be eligible for state funds. Starlight Theatre is a nonprofit performing arts center that delivers accessible live entertainment for all audiences, superior theatre arts education, impactful outreach programs and events that utilize the venue, and helps sustain community engagement programming that impacts nearly twenty-five thousand local residents each year, | |
| 2a. Provide an activity measure(s) for the program. Completion of the project and disbursement of funding by December 31, 2026 as required per federal guidelines. | |
| 2b. Provide a measure(s) of the program's quality. Completion of the project based on the planned specifications. | |
| 2c. Provide a measure(s) of the program's impact (continued). Producing, presenting and promoting an exceptional arts experience by delivering accessible live entertainment for all audiences, superior theatre arts education, impactful outreach programs and events that utilize this iconic city-owned venue. | |
| 2d. Provide a measure(s) of the program's efficiency. Project is completed within budget. | |

PROGRAM DESCRIPTION

American Rescue Plan Act
Public Health/Negative Economic Impacts
LGO - Starlight Theatre

AB Section(s): 20.893

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.893 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

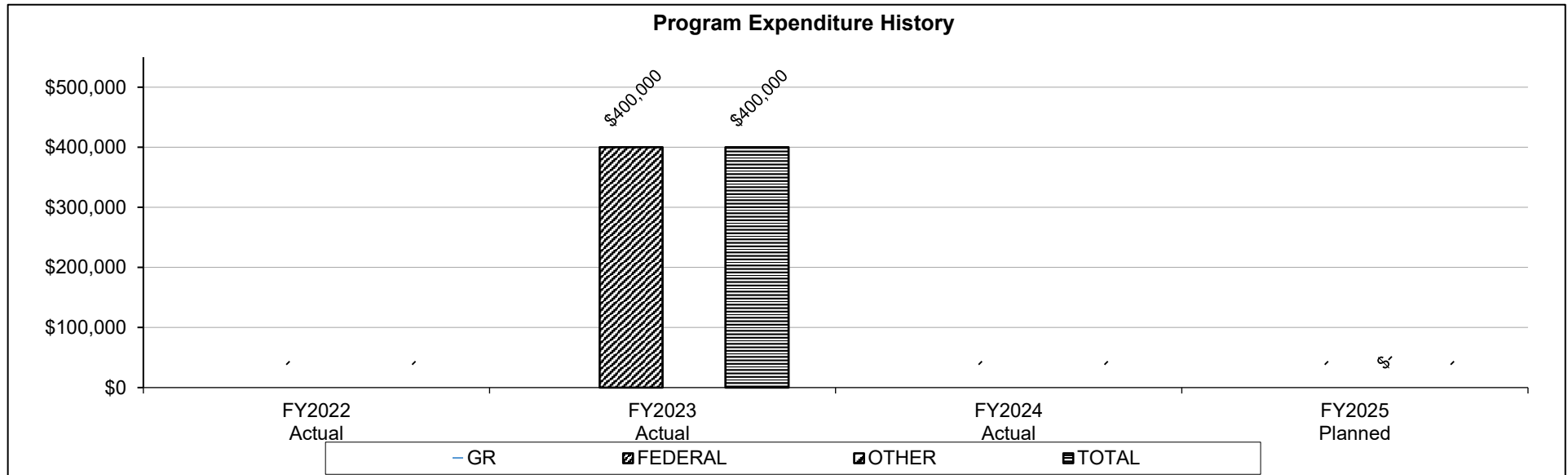
| | |
|---|-------------------------------------|
| American Rescue Plan Act | AB Section(s): <u>20.894</u> |
| Broadband, Water/Wastewater Infrastructure | |
| LGO - Folly Theater | |
| 1a. What strategic priority does this program address? To preserve Kansas City's oldest historic theater as a premier performance venue, the grantee commits to maintain the building's heritage, diversify its program and entertainment offerings, and be an enthusiastic participant in the continuing revitalization of downtown Kansas City. | |
| 1b. What does this program do? This project was added as pass-through funding for venue enhancements, including upgrades allowing livestream equipment and broadband at the Folly Theater in Kansas City. | |
| 2a. Provide an activity measure(s) for the program. Completion of the project and disbursement of funding by December 31, 2026, as required by federal guidelines. | |
| 2b. Provide a measure(s) of the program's quality. Completion of the project based on the planned specifications. | |
| 2c. Provide a measure(s) of the program's impact (continued). Producing, presenting and promoting an exceptional arts experience. | |
| 2d. Provide a measure(s) of the program's efficiency. Project is completed within budget. | |

PROGRAM DESCRIPTION

American Rescue Plan Act
Broadband, Water/Wastewater Infrastructure
LGO - Folly Theater

AB Section(s): 20.894

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.894 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.896

State Services

DED - Riverpointe

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

This program for the infrastructure development at Riverpointe located in St. Charles, Missouri. This project requires a 50/50 match by the recipient.

2a. Provide an activity measure(s) for the program.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|---------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Percent of Funds Expended | N/A | N/A | 100% | 100% | N/A | N/A | N/A | N/A |

2b. Provide a measure(s) of the program's quality.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Customer Satisfaction Survey | 85.0% | 82.0% | 85.0% | 87.8% | N/A | N/A | N/A | N/A |

Note 1: Percentage of respondents who rated their experience as "very" or "somewhat" positive.

Note 2: The Customer Satisfaction Survey is an aggregate score across all the Federal Initiative Team's work across ARPA programs and other appropriations.

2c. Provide a measure(s) of the program's impact.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Number of acres prepared for | N/A | N/A | N/A | 120 | N/A | N/A | N/A | N/A |

Note: At 100% reimbursement, number of acres that are expected to be development-ready upon completion of the project in August 2026.

2d. Provide a measure(s) of the program's efficiency.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|---------------|-----------|--------|-----------|----------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Cost per acre | N/A | N/A | N/A | \$20,833 | N/A | N/A | N/A | N/A |

Note: Cost per acre calculated based on the expected number of acres to be development-ready upon completion of the project. Expected completion in August 2026.

PROGRAM DESCRIPTION

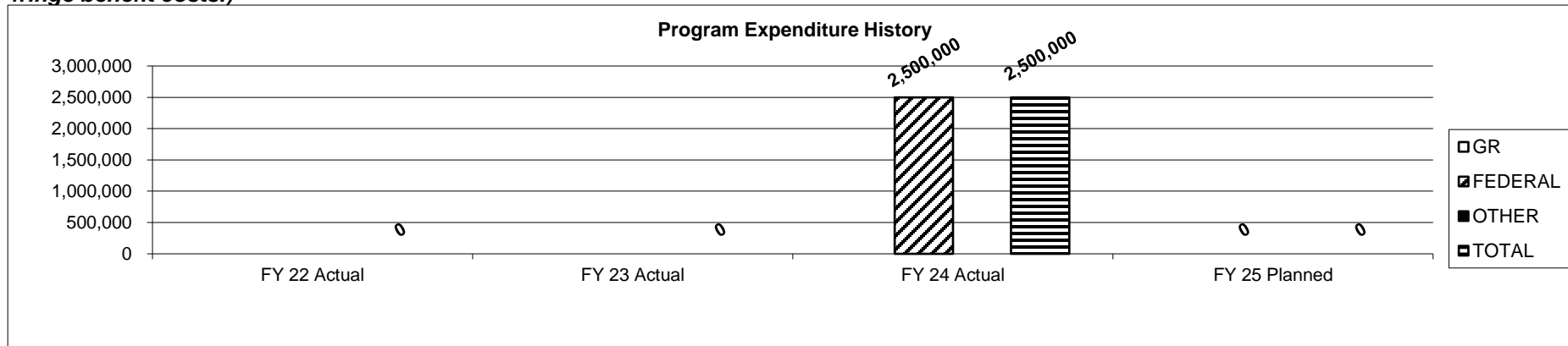
American Rescue Plan Act

AB Section(s): 20.896

State Services

DED - Riverpointe

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.898

DED - Cornell Complex

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

Funds will be utilized for the renovation of a visual arts performing center. No local match required.

2a. Provide an activity measure(s) for the program.

This is a new appropriation. Performance measures are under development.

2b. Provide a measure(s) of the program's quality.

This is a new appropriation. Performance measures are under development.

2c. Provide a measure(s) of the program's impact.

This is a new appropriation. Performance measures are under development.

2d. Provide a measure(s) of the program's efficiency.

This is a new appropriation. Performance measures are under development.

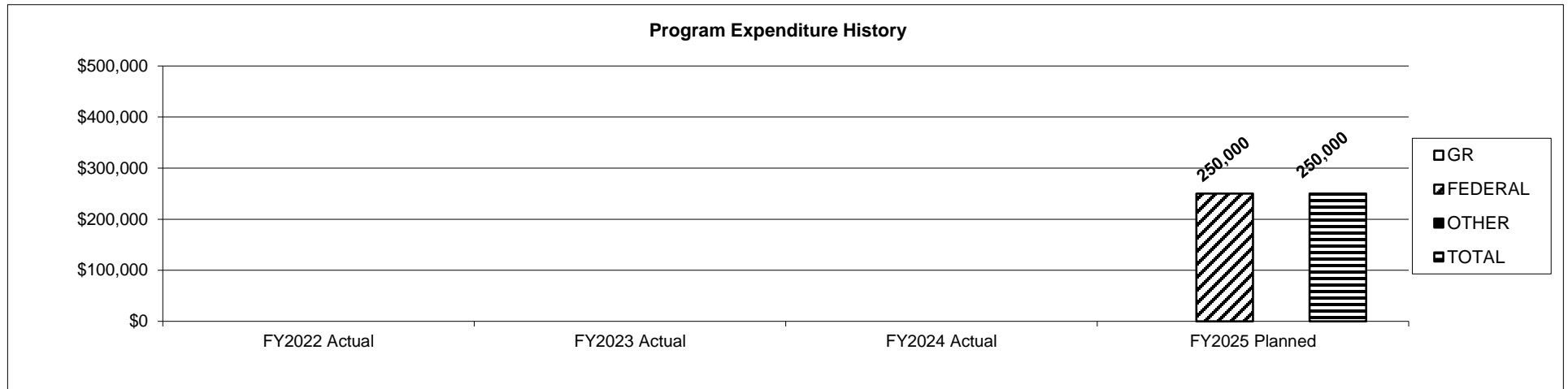
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.898

DED - Cornell Complex

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.900

State Services

DED - Administration of ARPA Programs

1a. What strategic priority does this program address?

Operational Support

1b. What does this program do?

- DED will utilize these funds to maintain staffing levels necessary for administration and facilitation of ARPA funds.
- To ensure staffing levels stay as low as possible, these positions have blended responsibilities spanning multiple programs and will not be maintained once ARPA funds are no longer available.
- These FTE's support the following programs: Community Revitalization; Industrial Site Development; Local Tourism Asset Development; Non-Profit Grant; Workforce Development Grant; Entertainment Venue Grant; and the Small Business Grant.
- Positions include division director, program managers, and grant success team members.

2a. Provide an activity measure(s) for the program.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|---------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Number of Applications Reviewed | 2,000 | 1,300 | 480 | 481 | N/A | N/A | N/A | N/A |

Note: We anticipate awarding/obligating all funds in FY2023 and FY2024. Does not include Broadband Infrastructure or Cell Tower Grant programs.

2b. Provide a measure(s) of the program's quality.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Customer Satisfaction Survey | 85.0% | 82.0% | 85.0% | 87.8% | 85.0% | | 85.0% | |

Note 1: Percentage of respondents who rated their experience as "very" or "somewhat" positive.

Note 2: The Customer Satisfaction Survey is an aggregate score across all the Federal Initiative Team's work across ARPA programs and other appropriations.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.900

State Services

DED - Administration of ARPA Programs

2c. Provide a measure(s) of the program's impact.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|-------------------------|-----------|---------|-----------|---------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Total Dollars Obligated | \$257M | \$239M | \$11M | \$13.5M | \$1M | | N/A | |
| Total Dollars Expended | \$25M | \$11.5M | \$75M | \$73.2M | \$75M | | \$75M | |

*Does not include line-item appropriations, Broadband Infrastructure or Cell Tower Grant programs.

2d. Provide a measure(s) of the program's efficiency.

| Measure | FY2023 | | FY2024 | | FY2025 | | FY2026 | |
|---|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Average Days to Announce Awards After Application Opens Across Programs | 90 | 133 | 90 | 108 | N/A | N/A | N/A | N/A |
| Average Days to Reimbursement | N/A | N/A | N/A | 18.6 | 20 | | 20 | |

PROGRAM DESCRIPTION

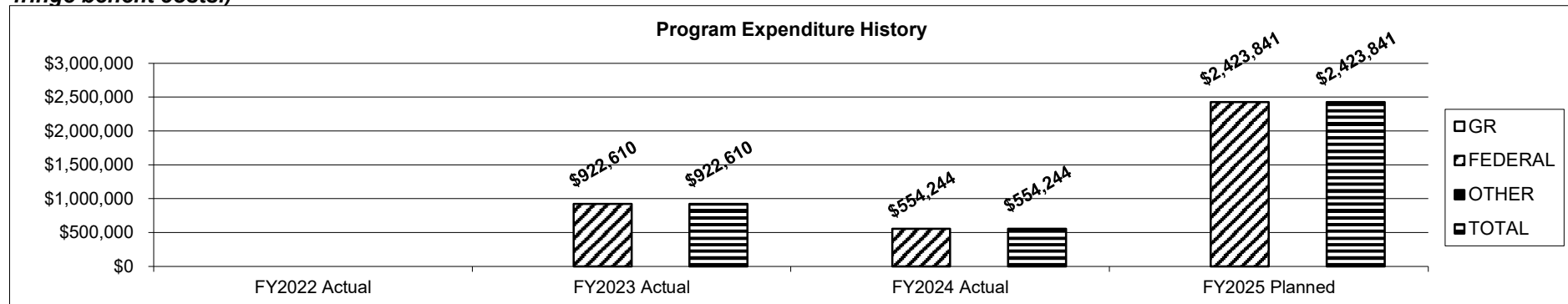
American Rescue Plan Act

AB Section(s): 20.900

State Services

DED - Administration of ARPA Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act (ARPA) of 2021 (Public Law 117-7, H.R. 1319)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.900

State Services

DNR - Administration

1a. What strategic priority does this program address?

The Department of Natural Resources helps Missouri citizens thrive by managing natural resources to promote a healthy environment and economy by:

- Promoting environmental responsibility and resource stewardship.
- Enhancing services, information, and communication to improve customer experience.
- Modernizing community infrastructure, strengthening workforce, and supporting economic development.
- Improving internal processes to better serve our customers.

1b. What does this program do?

This request encompasses DNR funding needs for administrative and certain programmatic salary and E&E needs related to American Rescue Plan Act (ARPA) funding. All ARPA funds must be obligated by December 31, 2024 and spent by December 31, 2026.

In addition to separately-appropriated DNR ARPA program/pass-through funding that included corresponding administrative costs (e.g. water infrastructure and lead service-line inventories and the Missouri Hydrology Information Center), the department has identified additional administrative and oversight needs related to historic preservation, state parks, and accounting support.

State Historic Preservation Office (SHPO): ARPA will provide an increased availability of new federal funds to local communities and other state agencies. Coordination and management of natural and cultural review activities are required for historical preservation regulations. Funding is also provided to coordinate and manage the increase in Section 106 applications and subsequent review and monitoring of applications and activities. SHPO Section 106 reviews, as required by the National Historic Preservation Act (NHPA) of 1966, are required for all actions when federal funding, licenses, permits, or projects that take place on federal land are involved to determine if the project has the potential to affect historic properties. Reviews are required for any area of potential effect to the geographic area(s) within which an undertaking (any project, activity, or program funding in whole, or in part, under the direct or indirect jurisdiction of a Federal agency) may directly or indirectly cause alterations in the character or use of historical properties, if any such properties exist. This funding is critical to address the coordination of these efforts.

Missouri State Parks: ARPA-funded drinking water and wastewater projects within the parks system are designed to improve the effective operation of our Missouri state parks, historic sites, and campgrounds as well as the overall guest satisfaction for more than 20 million annual visitors and approximately 1.2 million overnight guests. Operating costs have been identified to support the coordination and management of these important improvement projects.

Accounting: Support will be required to ensure all DNR ARPA tracking and reporting is accurate, timely, and has met all requirements.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.900

State Services

DNR - Administration

2a. Provide an activity measure(s) for the program.

Number of work efforts completed will be measured to show the success of the department's various ARPA goals.

2b. Provide a measure(s) of the program's quality.

The department is open to citizen input and wants to deliver products to citizens that will improve their lives and protect our natural resources. Surveys, best practices, and standards of other states may also be utilized.

2c. Provide a measure(s) of the program's impact.

At the forefront of all department activities will be the completion of the various ARPA-funded projects.

2d. Provide a measure(s) of the program's efficiency.

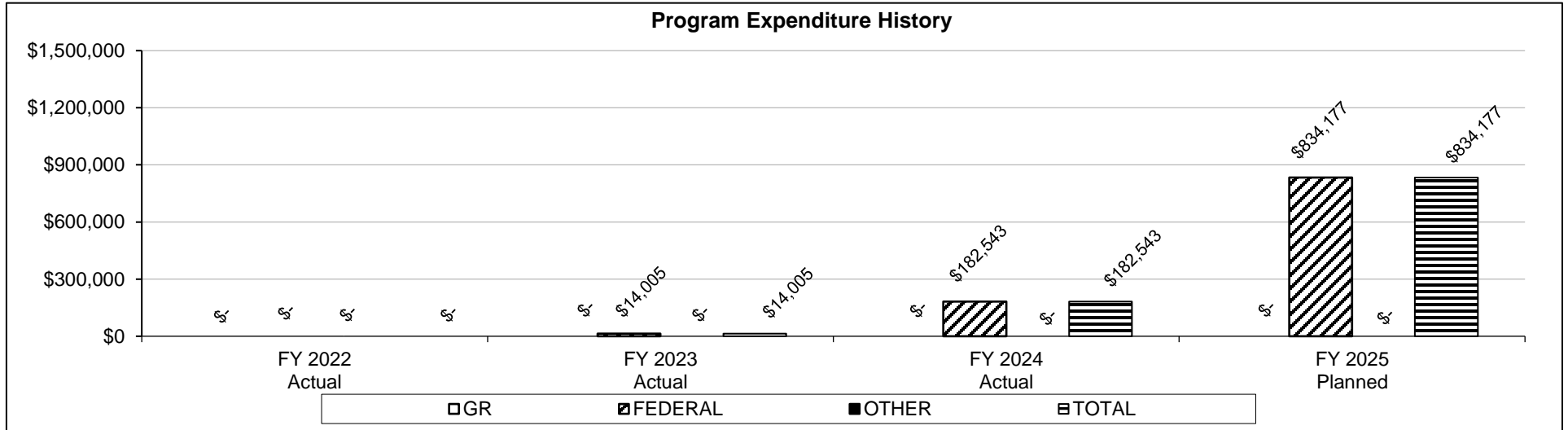
Well planned, communicated, and fiscally responsible efforts will be measured so projects run smoothly, saving tax payer dollars while achieving outstanding results.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
DNR - Administration

AB Section(s): 20.900

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.900 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.900

State Services

DPS - Administration of ARPA Programs

1a. What strategic priority does this program address?

Customer Centric

1b. What does this program do?

- DPS will utilize these funds to maintain staffing levels necessary for administration and facilitation of ARPA funds.
- To ensure staffing levels stay as low as possible, these positions have blended responsibilities spanning multiple programs and will not be maintained once ARPA funds are no longer available.
- These FTE's support the programs and grant opportunities in HB 20.
- Positions include three grant processing team members and a grant specialist.

2a. Provide an activity measure(s) for the program

| Measure | FY 2023 | |
|---|-----------|--------|
| | Projected | Actual |
| Number of Applications Reveiwed | | |
| Fire Protection Grant(FPG) | 200 | 265 |
| Peace Officers Grant (POG) | 200 | 148 |
| Emergency Medical Service Providers Grant (EMPGS) | 200 | 145 |
| County Jail Maintenance & Improvements Grant (CJMI) | 50 | 53 |

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.900

State Services

DPS - Administration of ARPA Programs

| Measure | FY 2024 | | FY 2025 | |
|--|-----------|--------|-----------|--------|
| | Projected | Actual | Projected | Actual |
| Use of Force Training Grant (UOFTG) | | 11 | | |
| First Responders Equipment Grant (FREG) | | 215 | | |
| First Responders Capital Improvements & Interoperable Communications Equipment Grant (CIIEG) | | 171 | | |

2b. Provide a measure(s) of the program's quality

| Measure | FY 2023 |
|---|---------|
| Number of Awarded Agencies | |
| Fire Protection Grant (FPG) | 265 |
| Peace Officers Grant (POG) | 145 |
| Emergency Medical Service Providers Grant (EMSPG) | 144 |
| County Jail Maintenance & Improvements Grant (CJMI) | 45 |

| Measure | FY 2024 |
|--|---------|
| Number of Awarded Agencies | |
| Use of Force Training Grant (UOFTG) | 11 |
| First Responders Equipment Grant (FREG) | 215 |
| First Responders Capital Improvements & Interoperable Communications Equipment Grant (CIIEG) | 171 |

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.900

State Services

DPS - Administration of ARPA Programs

2c. Provide a measure(s) of the program's impact.

| | FY 2023 | |
|---|------------------|------------------|
| Grants Awarded | Projected Funds | Awarded Funds |
| Fire Protection Grant (FPG) | \$ 10,000,000.00 | \$ 4,523,362.42 |
| Peace Officers Grant (POG) | \$ 10,000,000.00 | \$ 2,321,974.25 |
| Emergency Medical Service Providers Grant (EMSPG) | \$ 10,000,000.00 | \$ 2,498,292.62 |
| County Jail Maintenance & Improvements Grant (CJMI) | \$ 10,000,000.00 | \$ 10,000,000.00 |

| | FY 2024 | |
|--|-----------------|-----------------|
| Grants Awarded | Projected Funds | Awarded Funds |
| Use of Force Training Grant (UOFTG) | \$ 1,000,000.00 | \$ 1,000,000.00 |
| First Responders Equipment Grant (FREG) | \$ 5,000,000.00 | \$ 5,000,000.00 |
| First Responders Capital Improvements & Interoperable Communications Equipment Grant (CIIEG) | \$ 5,500,000.00 | \$ 5,500,000.00 |

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.900

State Services

DPS - Administration of ARPA Programs

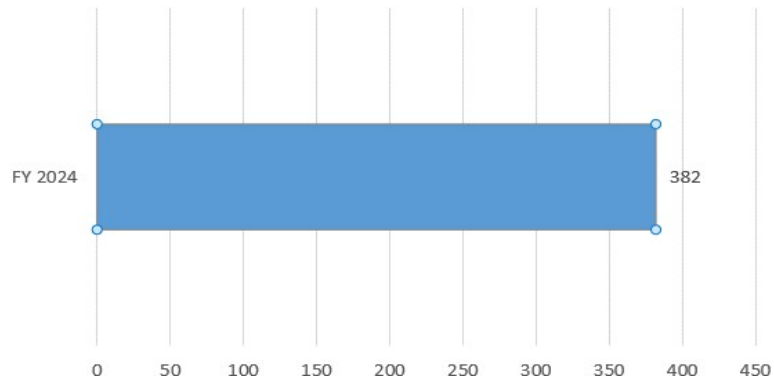
2d. Provide a measure(s) of the program's efficiency.

Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims

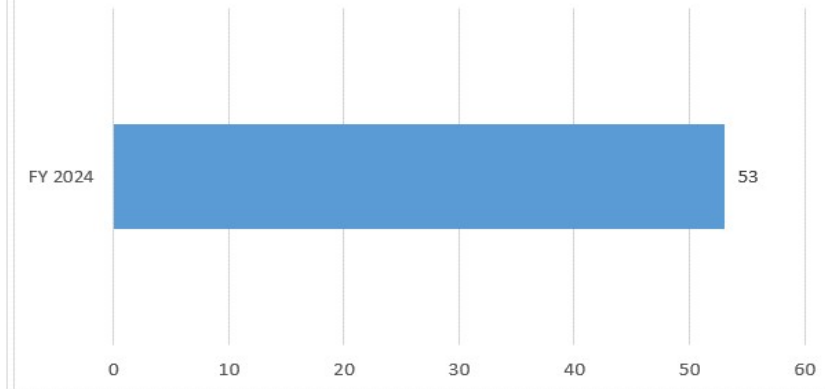
Base Target: Process all claims submitted during the grant cycle

Stretch Target: Decrease average number of days to process claims to 20 days

Number of Processed Claims



Average Number of Days to Process Claims



PROGRAM DESCRIPTION

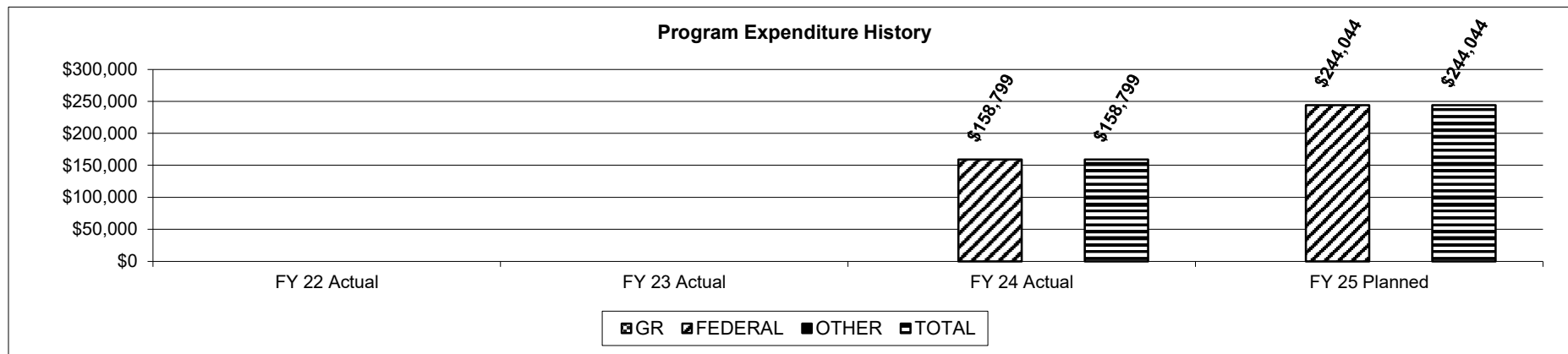
American Rescue Plan Act

AB Section(s): 20.900

State Services

DPS - Administration of ARPA Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.900

State Services

OA - ARPA Program Administration Staffing

1a. What strategic priority does this program address?

OA - Accounting, Purchasing, and FMDC identified staffing needs based on the contracting, accounting, and capital improvement workload increases associated with ARPA funding.

1b. What does this program do?

OA staff provide statewide payment processing functions, ARPA reporting functions, statewide contracting functions, and oversight of new construction, renovations, maintenance and repair projects at state facilities through capital improvement appropriations for all state agencies (excluding MODOT, Conservation, and colleges and universities.)

2a. Provide an activity measure(s) for the program.

The number of payments processed, contracts issued, required federal reporting completed, and capital improvement projects completed.

2b. Provide a measure(s) of the program's quality.

OA - Accounting provides statewide ARPA payment processing, provides information related to allowable expenditures, reporting requirements for various ARPA categories, and helps guide agencies through entry of information into the ARPA portal. OA - Purchasing provides state agencies with expertise related to state contracting and various contracting options and avenues for getting new funding out for its intended purpose. The Division of Facilities Management, Design and Construction (FMDC) strives to provide a superior workplace environment for state occupants and their visitors and protect the state's investments in property assets. FMDC strives to provide agencies with the information and resources that will support their development of high-performance workplaces -- workplaces that will meet agencies' business needs and can be readily adapted to changing workplace practices and strategies. The aspiration of FMDC is to deliver best-in-class capital solutions.

2c. Provide a measure(s) of the program's impact.

Based on the ARPA workload, additional staffing for ARPA projects will ensure payments are processed on time, reporting deadlines are not missed, contracts are issued as requests from state agencies are received, and ARPA projects are completed with disbursement of funding by December 31, 2026 as required per federal guidelines.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.900

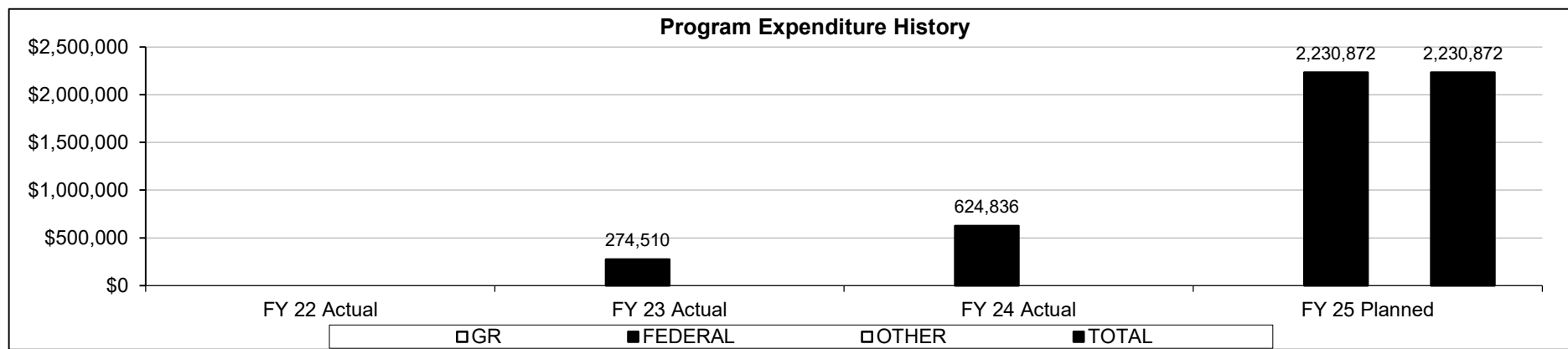
State Services

OA - ARPA Program Administration Staffing

2d. Provide a measure(s) of the program's efficiency.

Timely completion of the administrative workload related to statewide ARPA projects within budget.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 3020, Section 20.900 (2022): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

N/A.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.910

State Services

MODOT - Elderly & Handicapped Transport Assistance

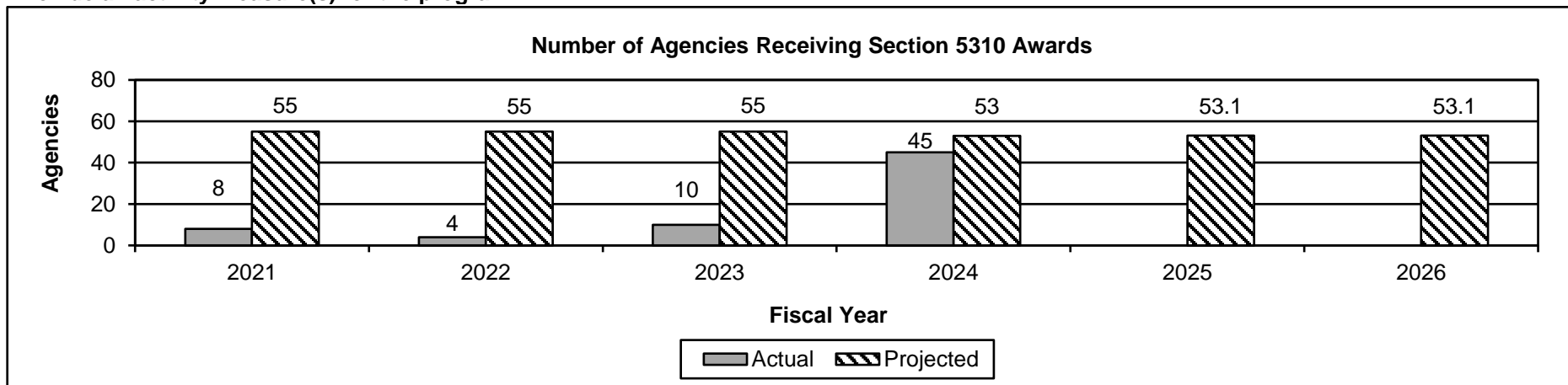
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects, and operating a reliable transportation system

1b. What does this program do?

This appropriation is needed for the capital assistance program for eligible transit agencies supporting the transportation of the elderly, individuals with disabilities, and low-income individuals participating in the Federal Transit Administration's Section 5310 program. The Section 5310 program provides federal funding to transportation service providers for capital and operating projects that enhance the mobility of older adults and persons with disabilities that have limited access to their communities (medical, employment, shopping, etc.) where public transportation is unavailable, insufficient, or inappropriate in Missouri's urban and rural areas of the state. MoDOT administers the Section 5310 program as a capital and operating program for such agencies as developmental disability resource boards (Appropriation Bill 40 boards), sheltered workshops, senior citizen services boards (Appropriation Bill 351 boards), senior centers, as well as not-for-profit medical service agencies. Projects funded under this program must be derived from a locally developed Coordinated Public Transit - Human Services Transportation Plan. Funding is based on yearly applications submitted to MoDOT.

2a. Provide an activity measure(s) for the program.



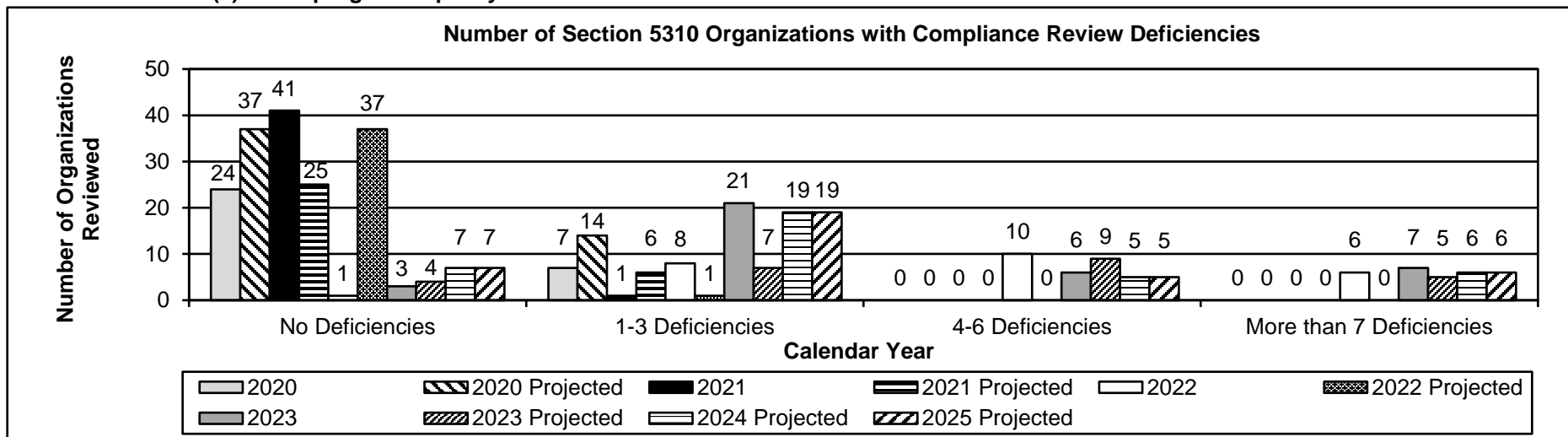
Agencies participating in the Section 5310 program are required to participate in a coordinated public transit human services transportation plan. Section 5304 planning funds are used to develop coordinated plans that include projects applied for by Section 5310 sub-recipients. Participating agencies are required to renew their plans once every four years. Additional federal funding and staffing shortages have led to delays in transportation planning renewals in 2021, 2022 and 2023. In 2024, an increase in awards occurred due to the hiring of additional staff. The 2025 and 2026 projections are based on an 18 percent increase over the number of agencies receiving awards in fiscal year 2024.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
MODOT - Elderly & Handicapped Transport Assistance

AB Section(s): 20.910

2b. Provide a measure(s) of the program's quality.



The Federal Transit Administration's Section 5310 formula grants provide capital and operating assistance to transportation service providers serving the mobility needs of senior citizens and/or persons with disabilities in Missouri's urban and rural areas of the state. A deficiency is a violation of a Federal Transit Administration (FTA) or state requirement, which requires corrective action by a pre-determined date in order to maintain eligibility for transit funding programs. The 2024 and 2025 projections are based off an approximate 10 percent reduction from the prior year of deficiencies in any category greater than no deficiencies.

| Average Cost per Trip for Mobility Services to Seniors & Persons with Disabilities | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| | Fiscal Year 2020 | Fiscal Year 2021 | Fiscal Year 2022 | Fiscal Year 2023 | Fiscal Year 2024 | Fiscal Year 2025 |
| Actual | \$9.48 | \$12.77 | \$36.20 | \$22.92 | | |
| Projected | \$8.66 | \$8.89 | \$8.89 | \$36.20 | \$22.92 | \$22.92 |

The cost per trip in 2021 was higher due to the COVID-19 pandemic. The cost per trip in 2022 was higher due to increase in operating expenses incurred by agencies as it relates to salaries, vehicle maintenance, fuel, etc. In 2023, trips were down by five percent and operating cost were down by approximately 40 percent, resulting in a cost per trip reduction. The 2024 and 2025 projections are based on the fiscal year 2023 actual. Fiscal year 2024 data was not available at time of publication.

PROGRAM DESCRIPTION

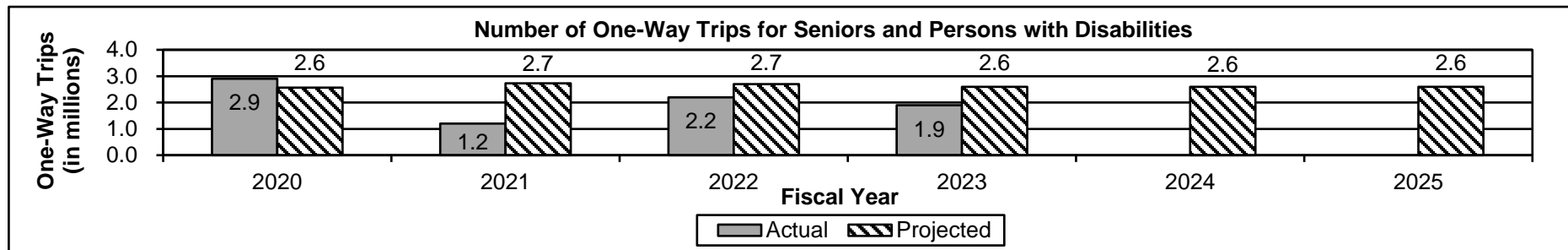
American Rescue Plan Act

AB Section(s): 20.910

State Services

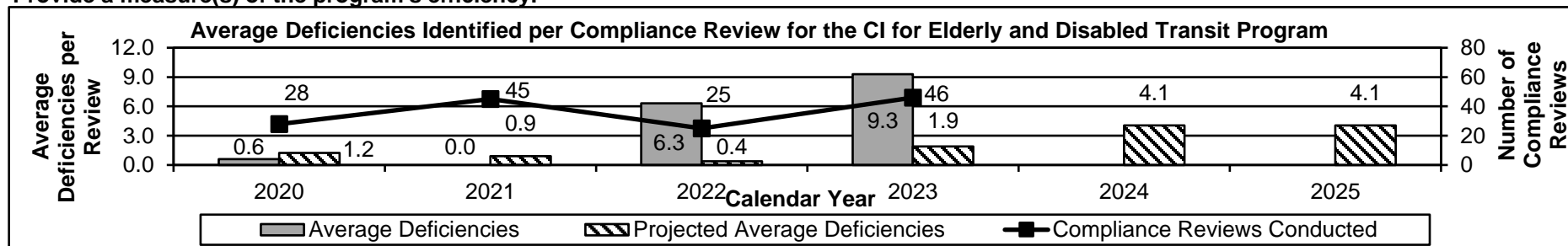
MODOT - Elderly & Handicapped Transport Assistance

2c.



Agencies participating in the Section 5310 program are required to develop coordinated public transit human services transportation plans. Section 5304 planning funds are used to develop coordinated plans for Section 5310 sub-recipients shown above. A one-way trip occurs every time an individual boards a bus. In 2021, one-way trips declined significantly due to the COVID-19 pandemic. For 2023, one-way trips for seniors and persons with disabilities declined from 2022 due to driver shortages, rise in operational cost and transit vehicle chassis availability. As a result, the 2024 and 2025 projections are based on ridership returning to 2020 ridership levels. Fiscal year 2024 data was not available at time of publication and will be released in fall of 2024.

2d. Provide a measure(s) of the program's efficiency.



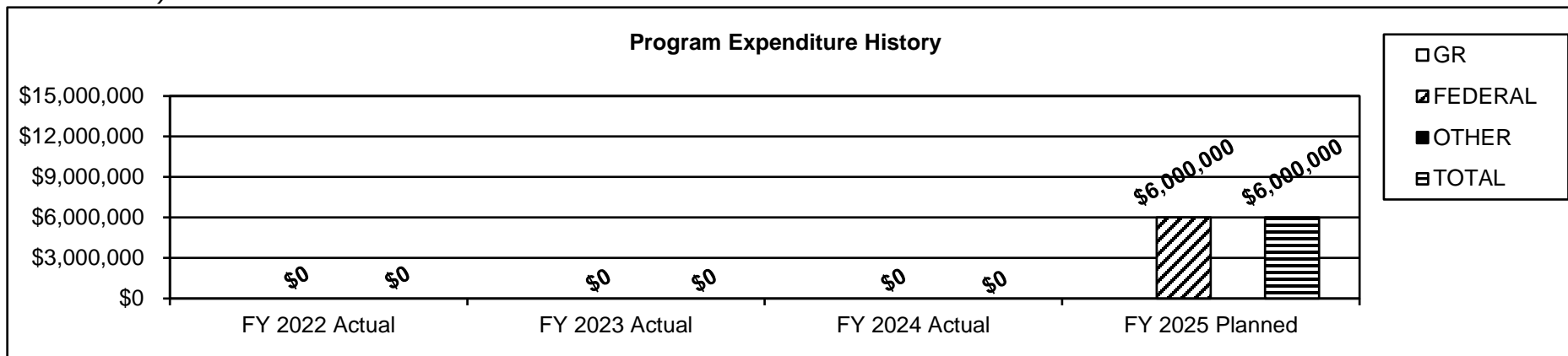
Compliance reviews can consist of 20 different review areas. Some of the review areas include: Project Management, Procurement, Asset Management, Equal Employment Opportunity, Americans with Disabilities Act, Drug and Alcohol Compliance, Discrimination, etc. A deficiency is a violation of an FTA or state requirement, which requires corrective action by a pre-determined date. Compliance reviews at a minimum are conducted once every three years and based on a risk-based approach. Note that on-site compliance reviews were shifted to virtual reviews in March of 2020, through 2021 due to the COVID-19 pandemic. The high rate of deficiencies in 2022 was the result of on-sight reviews resuming, resulting in finding many deficiencies in organizations across the board. In 2023, MoDOT expanded the oversight on drug and alcohol programs, resulting in finding many deficiencies in organizations across the board. Future deficiency rates are expected to return to pre-COVID-19 levels, so the 2024 and 2025 projections are based off of the average of the last four calendar years of deficiencies per review.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
MODOT - Elderly & Handicapped Transport Assistance

AB Section(s): 20.910

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c) MO Constitution, 33.543 RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, this program requires an 80 percent federal match.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.912

MODOT - I-35, I-29, Highway 169 Improvements

1a. What strategic priority does this program address?

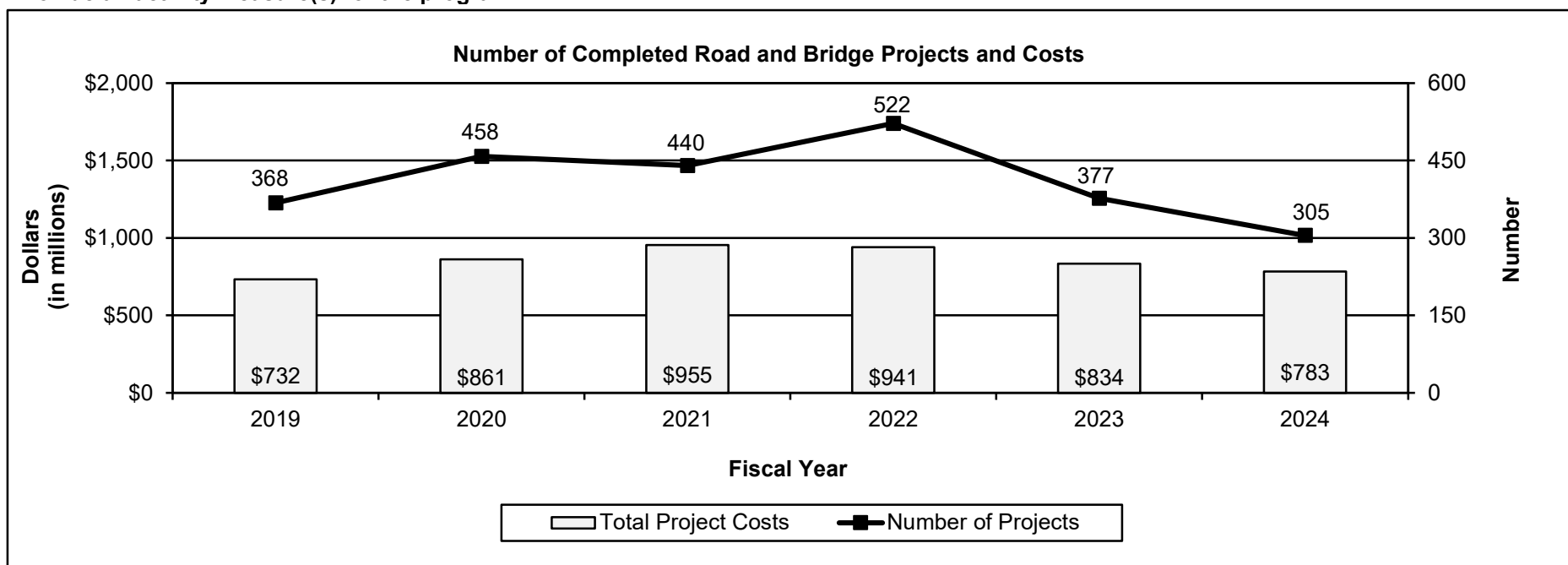
Safety - moving Missourians safely.

Service - providing outstanding customer service, delivering efficient and innovative transportation projects, and operating a reliable transportation system.

1b. What does this program do?

This appropriation is needed for expenditures associated with the planning, design, construction, reconstruction, rehabilitation, and repair of Interstate 35, Interstate 29, and Highway 169 in Clay, Jackson, and Platte counties. These funds are matched by federal funds.

2a. Provide an activity measure(s) for the program.



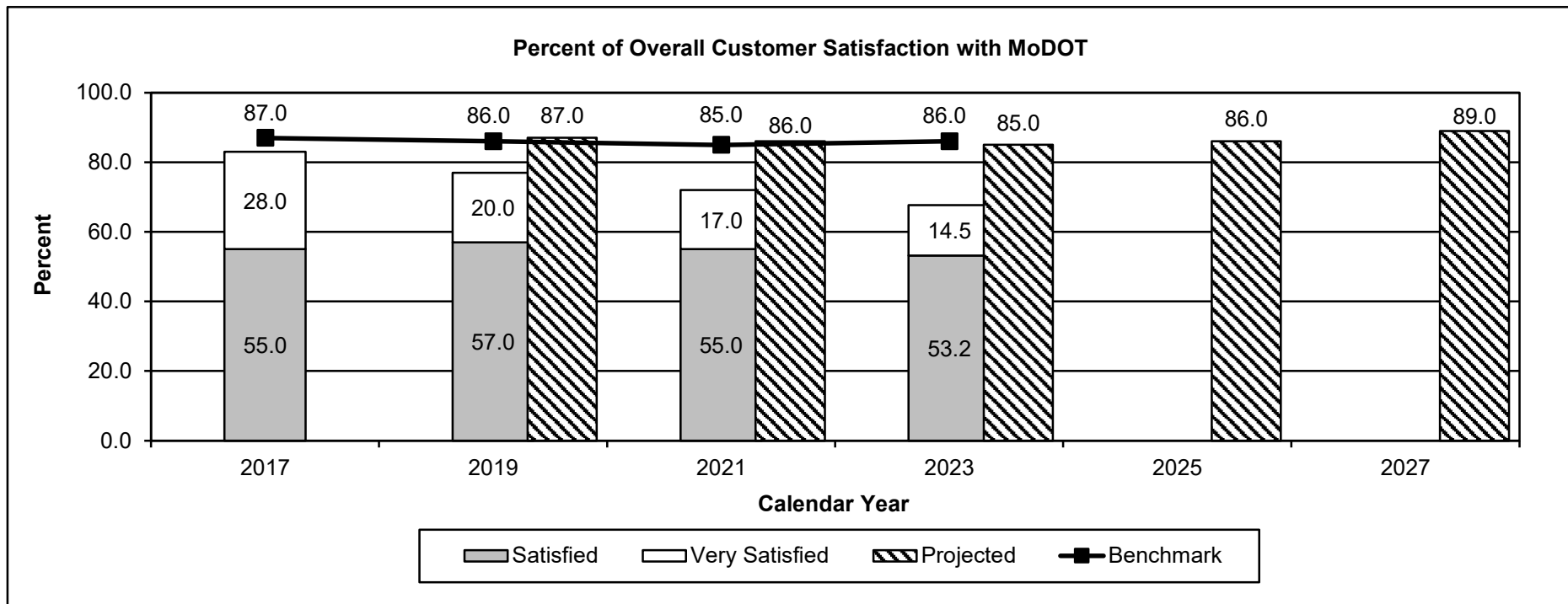
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.912

MODOT - I-35, I-29, Highway 169 Improvements

2b. Provide a measure(s) of the program's quality.



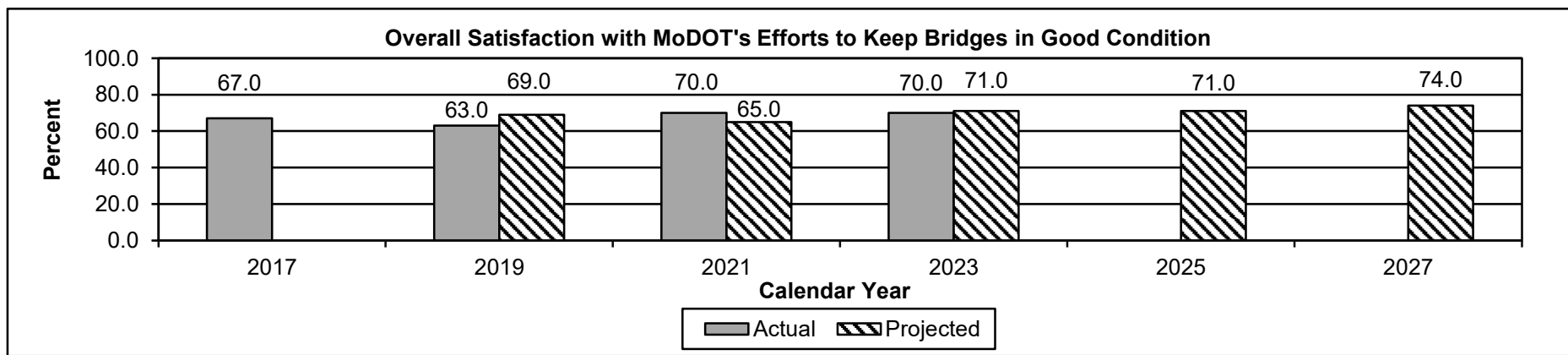
Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

PROGRAM DESCRIPTION

American Rescue Plan Act

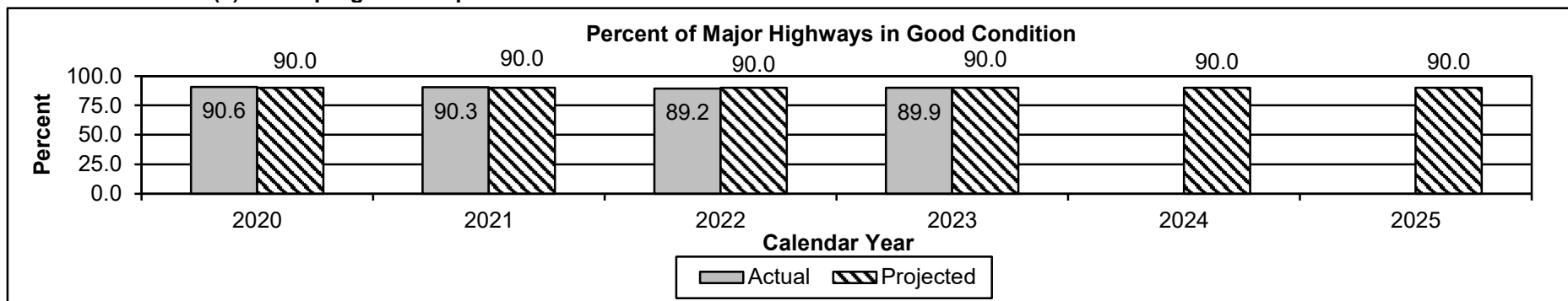
AB Section(s): 20.912

MODOT - I-35, I-29, Highway 169 Improvements



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with MoDOT's efforts to keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

2c. Provide a measure(s) of the program's impact.



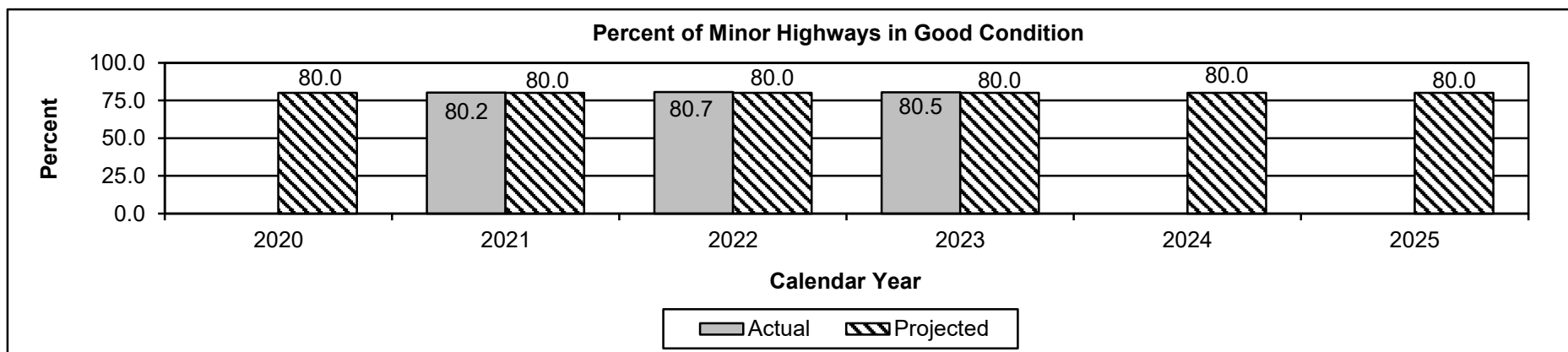
The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

PROGRAM DESCRIPTION

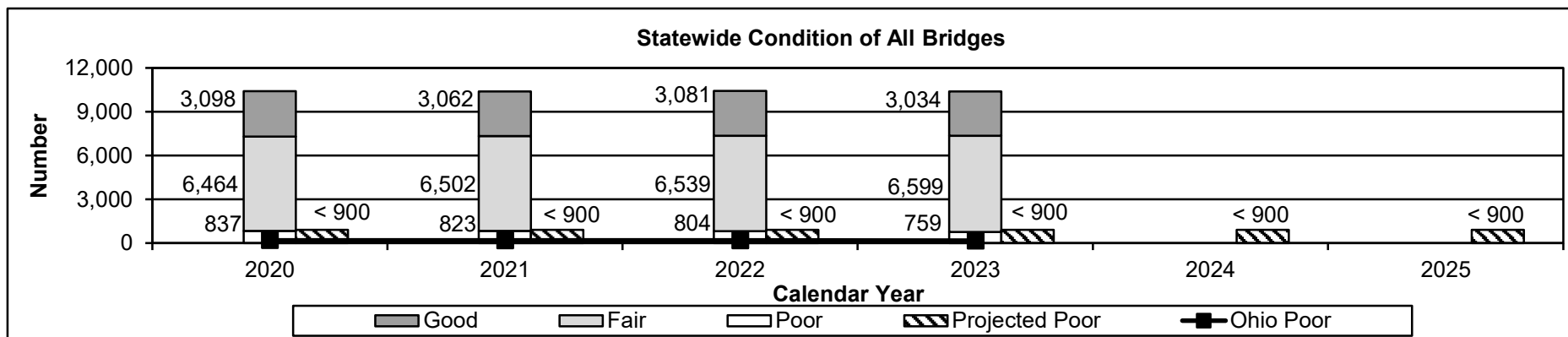
American Rescue Plan Act

AB Section(s): 20.912

MODOT - I-35, I-29, Highway 169 Improvements



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 196 in 2020, 176 in 2021, 179 in 2022 and 169 in 2023.

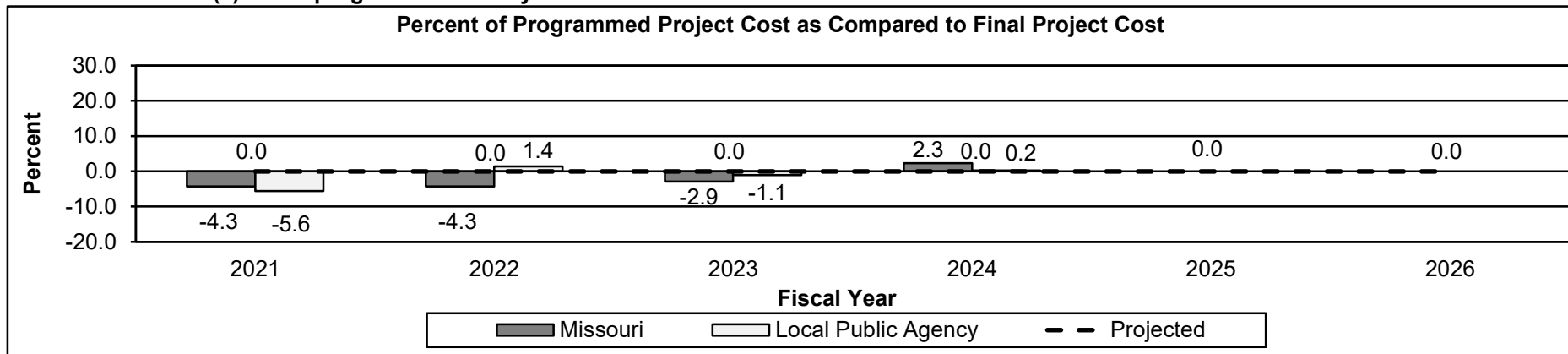
PROGRAM DESCRIPTION

American Rescue Plan Act

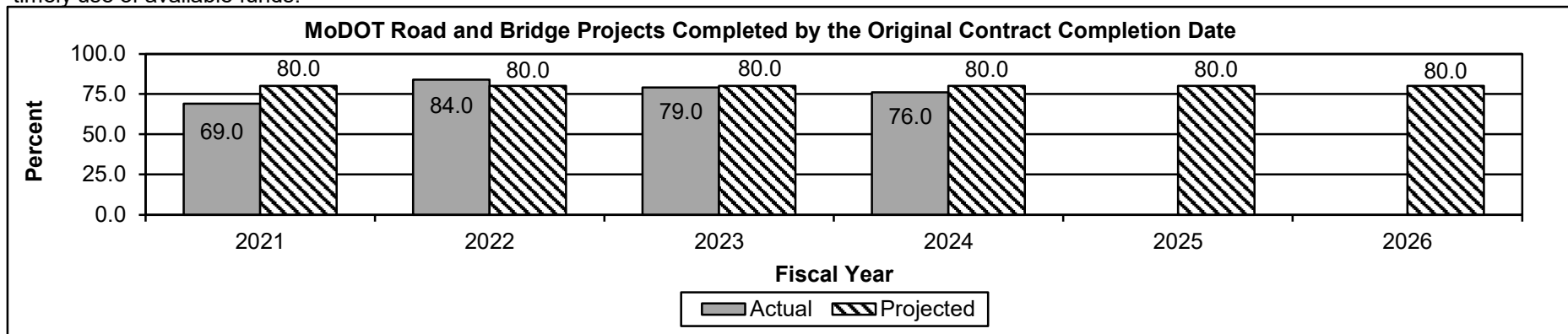
AB Section(s): 20.912

MODOT - I-35, I-29, Highway 169 Improvements

2d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.



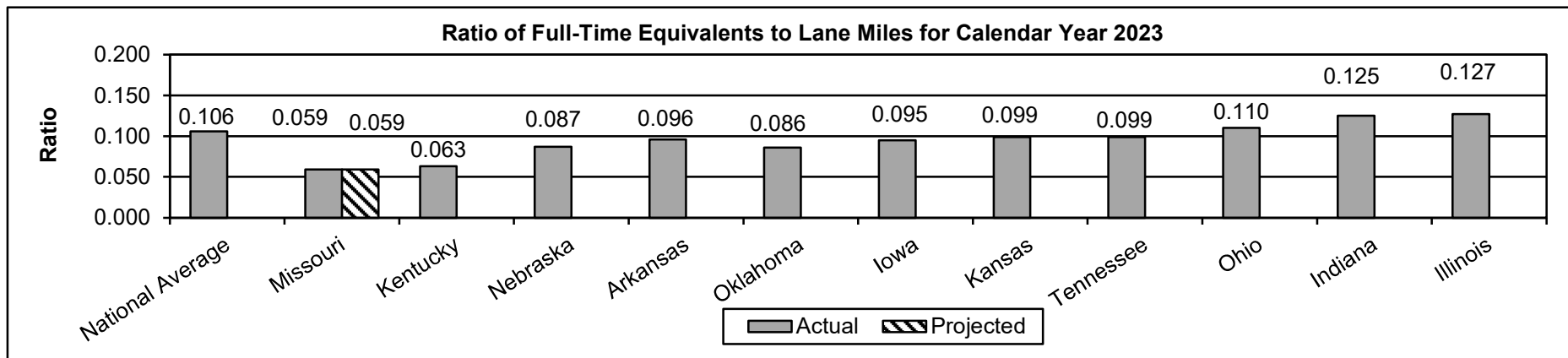
MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

PROGRAM DESCRIPTION

American Rescue Plan Act

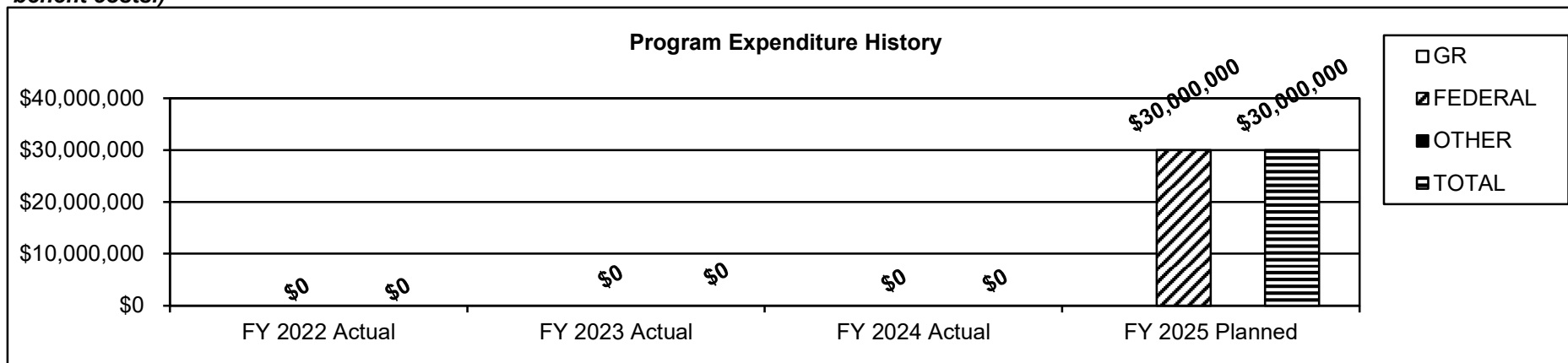
AB Section(s): 20.912

MODOT - I-35, I-29, Highway 169 Improvements



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.912

MODOT - I-35, I-29, Highway 169 Improvements

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Appropriation Bill 20, section 20.912, Budget Stabilization Fund

6. Are there federal matching requirements? If yes, please explain.

These funds are matched by federal funds.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.920

State Services

OA - Automated External Defibrillator (AED) Purchases

1a. What strategic priority does this program address?

This item provided funding to equip state office buildings with automated external defibrillators (AEDs). An automated external defibrillator is a lightweight, portable device that delivers an electric shock through the chest, to the heart, when it detects an abnormal cardiac rhythm and returns the rhythm to normal. AEDs can help save lives during a cardiac arrest. A person's chance of survival during a cardiac arrest decreases 7-10% for every minute without immediate

1b. What does this program do?

The need for AEDs in state office buildings is part of the Safety Program within the Office of Administration's Facilities Management, Design & Construction Division (FMDC). The goal is to promote a worker and workplace health and safety culture for training, assistance with regulation compliance, and anticipating,

2a. Provide an activity measure(s) for the program.

Placement of AEDs in all state facilities.

2b. Provide a measure(s) of the program's quality.

This funding will allow for AED placement in state facilities.

2c. Provide a measure(s) of the program's impact.

Healthier and safer working environment for all state employees.

2d. Provide a measure(s) of the program's efficiency.

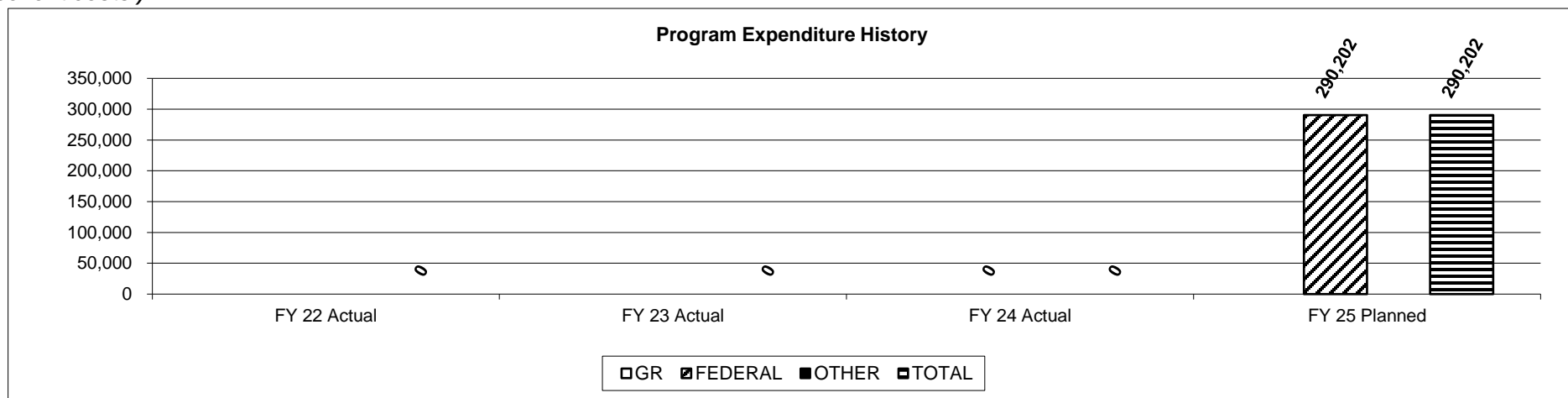
The safety coordinator in each building will need to ensure that staff in the building are aware of the location of AEDs and that there are staff in each building trained to use AEDs when necessary.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
OA - Automated External Defibrillator (AED) Purchases

AB Section(s): 20.920

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2020, Section 20.920 (2024): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Fund

6. Are there federal matching requirements? If yes, please explain.

N/A.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.925

State Services

MDA - Meat and Poultry Inspection Team Vehicles

1a. What strategic priority does this program address?

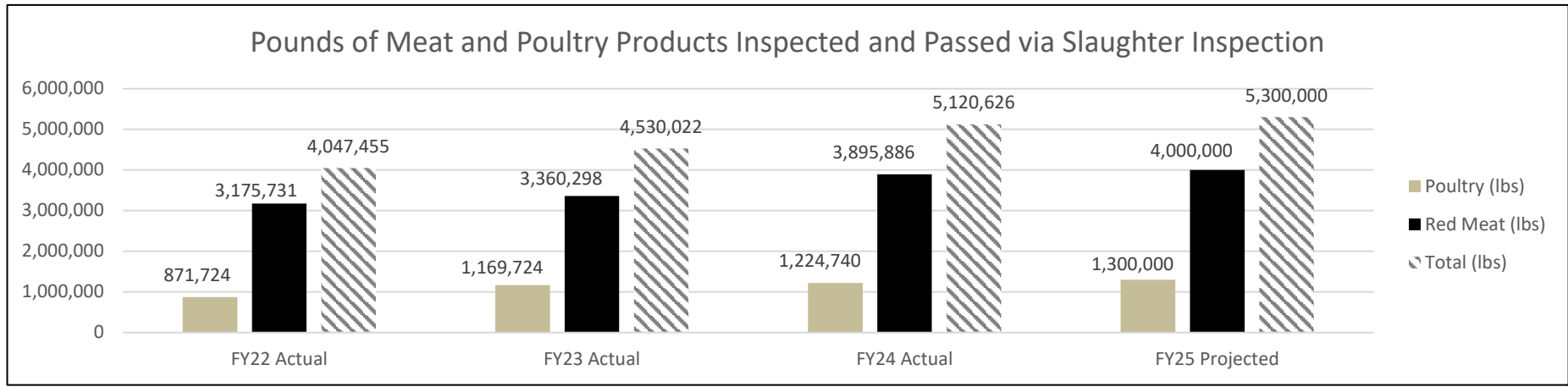
Empowering MORE and Feeding MORE by enforcing food safety statutes to help producers, processors, and consumers by ensuring safe, wholesome, and properly labeled meat and/or poultry products.

1b. What does this program do?

Missouri Department of Agriculture's Meat and Poultry Inspection Program (MDA's MPIP) is designed to:

- Ensure licensed, inspected facilities produce meat and poultry products that are safe, wholesome, and correctly labeled.
 - o This is done by providing the following inspection services to state inspected establishments:
 - § Ante-mortem
 - § Post-mortem
 - § Processing
- Conduct frequent sanitation reviews of Custom Exempt establishments throughout the state.
 - o Custom Exempt facilities are those that:
 - § Slaughter and prepare livestock carcasses and parts delivered by the owner.
 - § Exclusively for the use in the household of such owner.
- Provide livestock producers and meat processors the opportunity to add value and capture profits from meat and poultry products.
- Monitor meat and poultry products in commerce and provide outreach to key stakeholders.
 - o Educate and register individual who sell meat and poultry.
 - o Review retailers who sell directly to the public to ensure product is labeled correctly and properly stored.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

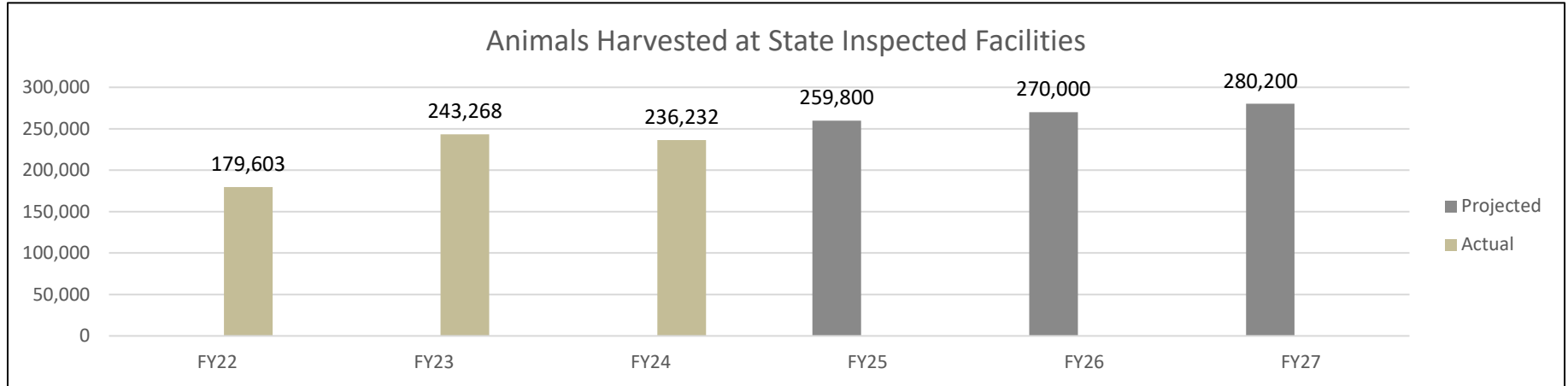
American Rescue Plan Act

AB Section(s): 20.925

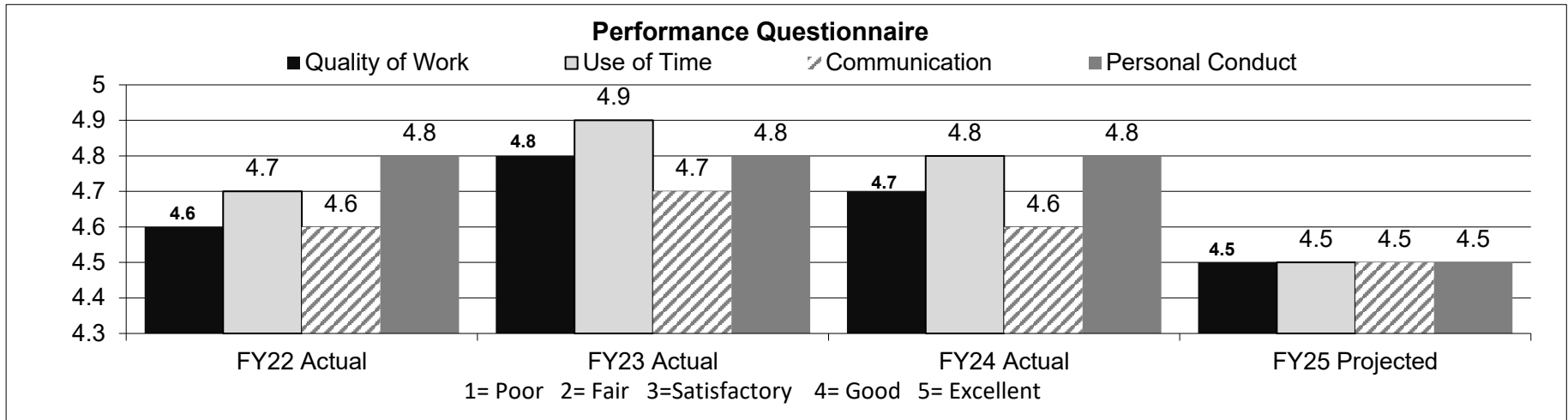
State Services

MDA - Meat and Poultry Inspection Team Vehicles

2a. Provide an activity measure(s) for the program (continued).



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

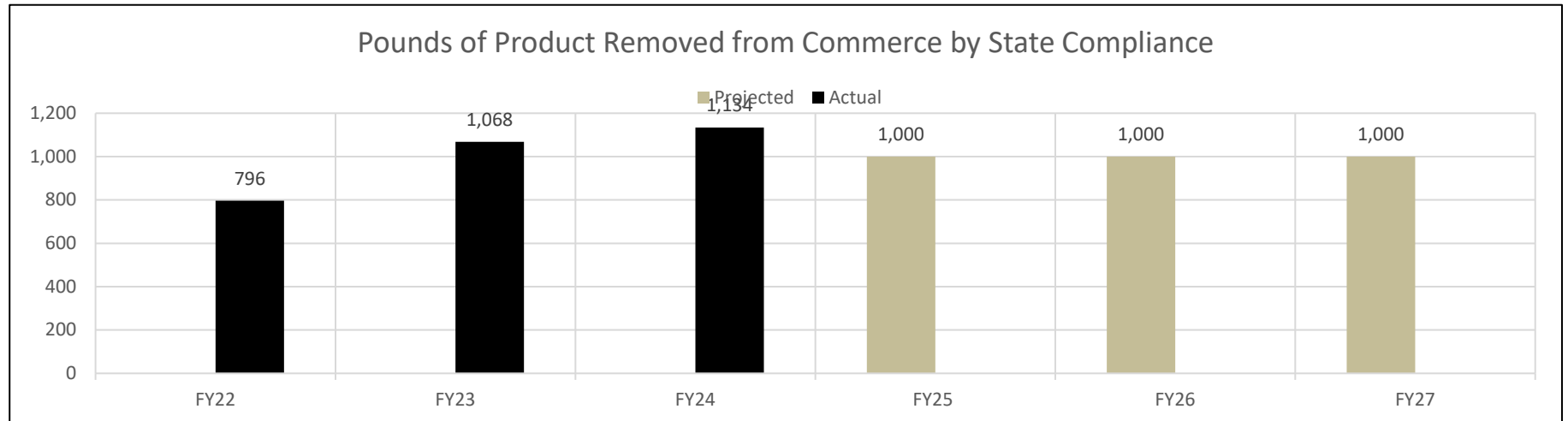
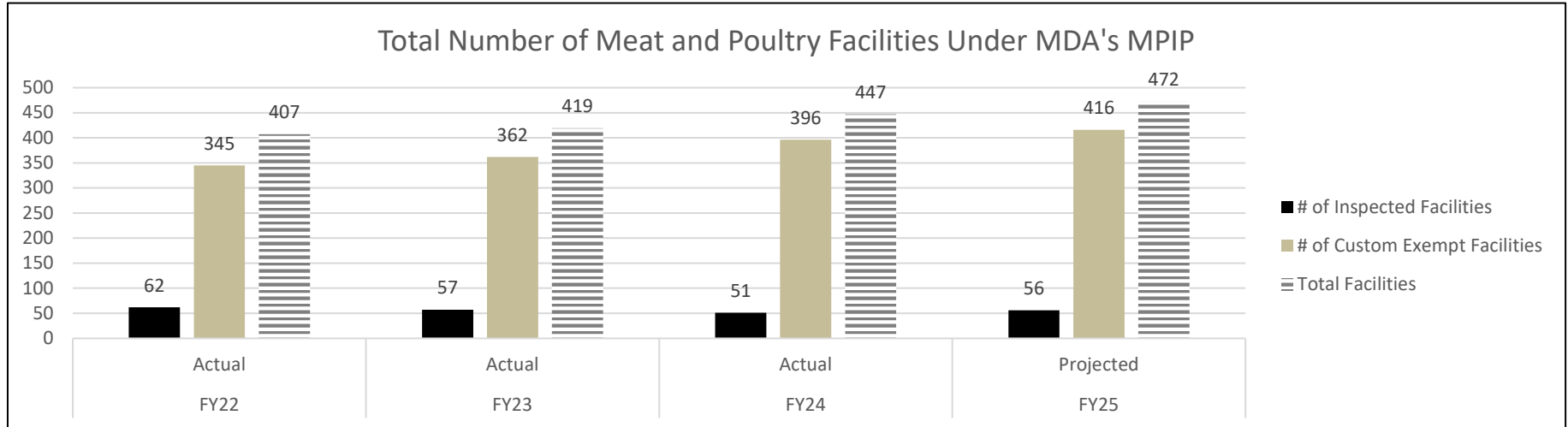
American Rescue Plan Act

AB Section(s): 20.925

State Services

MDA - Meat and Poultry Inspection Team Vehicles

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

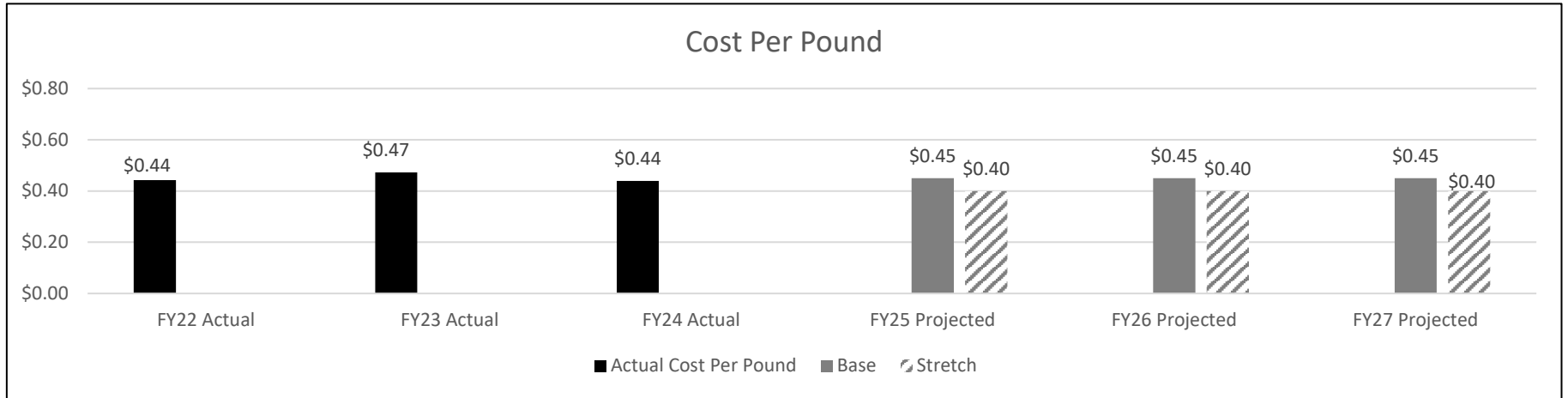
American Rescue Plan Act

AB Section(s): 20.925

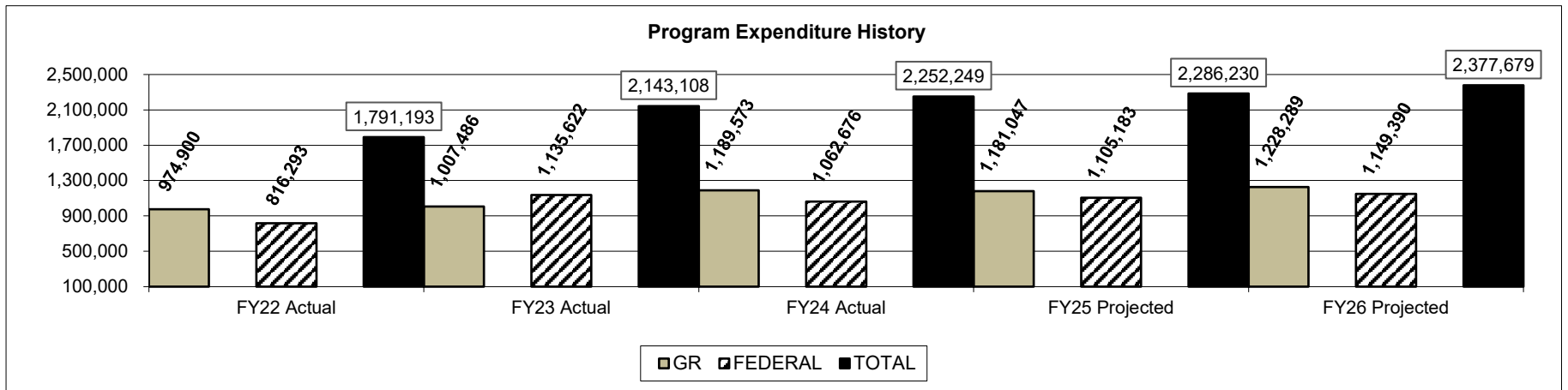
State Services

MDA - Meat and Poultry Inspection Team Vehicles

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.925

State Services

MDA - Meat and Poultry Inspection Team Vehicles

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Meat Inspection Act - Title 21, Chapter 12, U.S.C. 601 et seq.; Code of Federal Regulations, Title 9; Part 200 to end
Chapter 265, RSMo, Poultry Products Inspection Act, Title 21, Chapter 10, U.S.C. 451 et seq, Humane Slaughter Act, Title 7, Chapter 48, U.S.C.
Food Safety and Inspection Service Cooperative Agreement No. 1237-A-470

6. Are there federal matching requirements? If yes, please explain.

Yes. MDA's MPIP operates under a cooperative agreement with USDA Food Safety Inspection Service (FSIS). Under this agreement, a state program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and the Poultry Products Inspection Act. FSIS may provide up to 50% of the state's operating funds, as well as training and other assistance. Prior to Federal Fiscal Year (FFY) 2022, USDA FSIS allocated MDA's MPIP with 50% reimbursement of eligible expenses. However, in FFY 2022, USDA FSIS provided MDA MPIP with only 43% reimbursement of eligible expenses and in FFY 2023, less than 40% reimbursement of eligible expenses.

In July 2019, MDA's MPIP signed a cooperative agreement with FSIS, which allows state inspected product from certain selected establishments to be shipped across state lines. Inspection services performed at establishments operating under this agreement will be funded up to 60% of the state's operating funds. MDA's MPIP currently has six establishments operating under this interstate shipment agreement.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.930

State Services

MDA - Feed Control Laboratory Remodel and Equipment

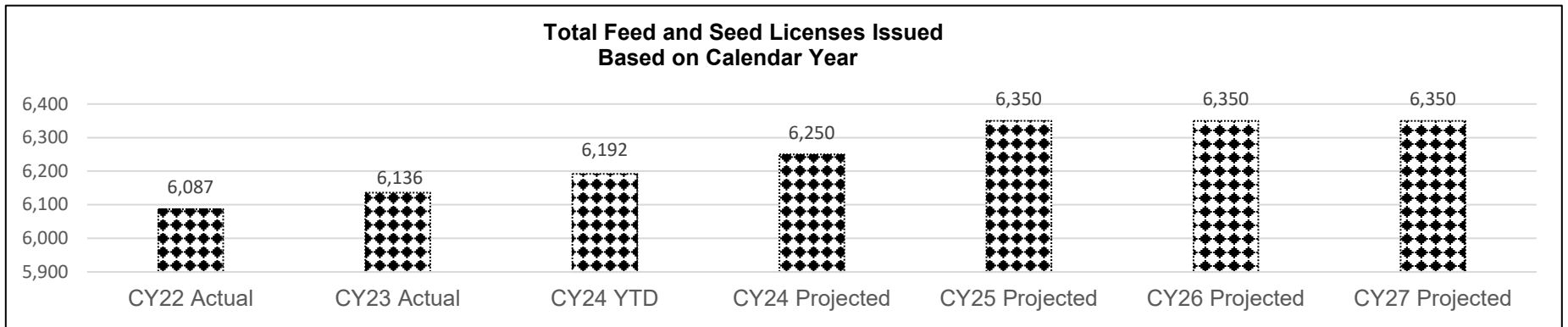
1a. What strategic priority does this program address?

Empower MORE in the feed & seed industry and consumers of feed & seed products.

1b. What does this program do?

- Protects farmers, consumers, and industry through oversight of truth in labeling laws of feed and seed.
- Collaborates with the Food and Drug Administration to establish and maintain an integrated food safety system.
- Cooperates with the United States Department of Agriculture to ensure compliance with federal seed laws and seed commerce.
- Provides laboratory testing for food safety by identifying chemical toxins and residue medication in feed.
- Provides laboratory testing of feed samples to ensure nutritive guarantees are met.
- Provides laboratory testing of seed samples to ensure seed quality guarantees are met.
- Ensures export capability of feed and seed products by providing required inspections.
- Maintains a safe food supply through inspections.
- For compliance with the Missouri Commercial Feed Law:
 - Prohibited Materials in Ruminant Animal Food (BSE) requirements (21 CFR § 589.2000-2001).
 - Current Good Manufacturing Practices (cGMP) for Medicated Feeds requirements (21 CFR part 225).
 - cGMP, Hazard Analysis, and Risk Based Preventive Controls for Food for Animals (PCAF) requirements (21 CFR part 507).
 - Food Facility Registration (21 CFR part 1, subpart H) Medicated Feed Mill Licensing and Registration (21 CFR § 558.4) and Veterinary Distributor Notification requirements.
 - Veterinary Feed Directive (21 CFR § 558.6).
 - Animal Food Subject to FD&C Act Adulteration Provision (21 U.S.C. 342).

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

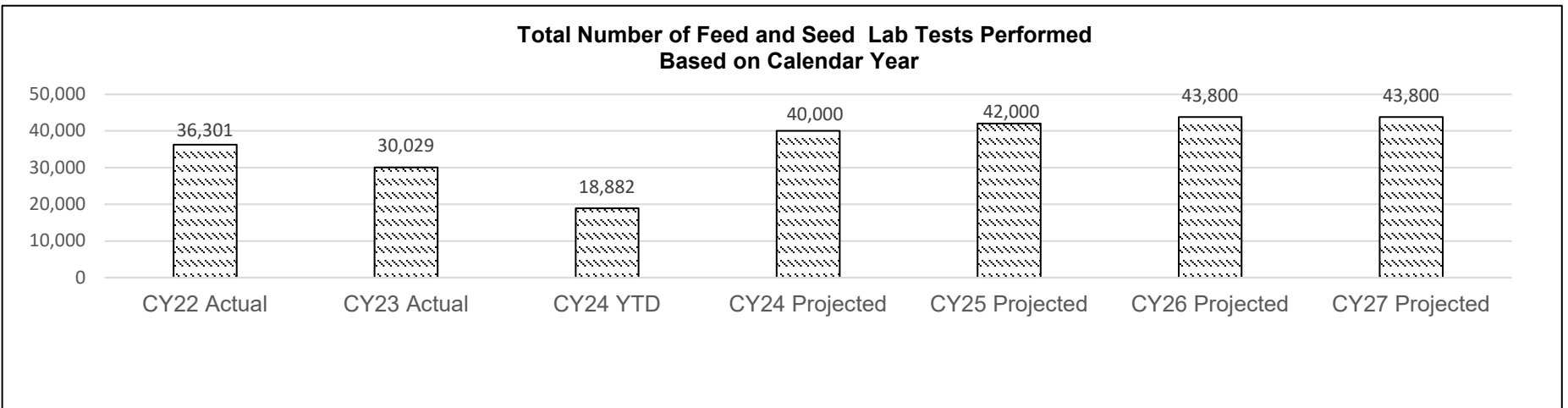
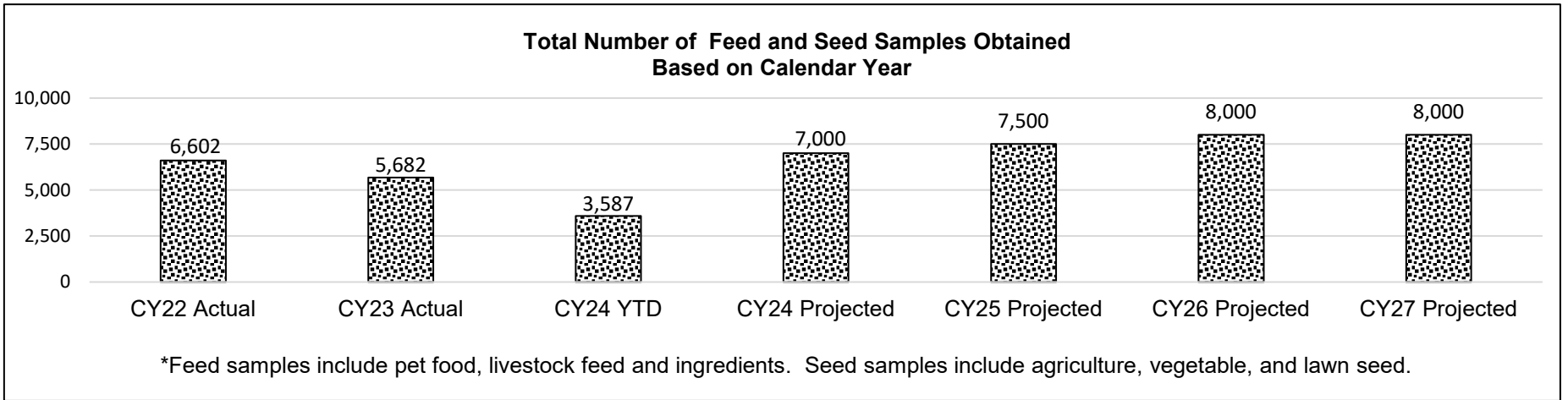
American Rescue Plan Act

AB Section(s): 20.930

State Services

MDA - Feed Control Laboratory Remodel and Equipment

2a. Provide an activity measure(s) for the program (continued).



PROGRAM DESCRIPTION

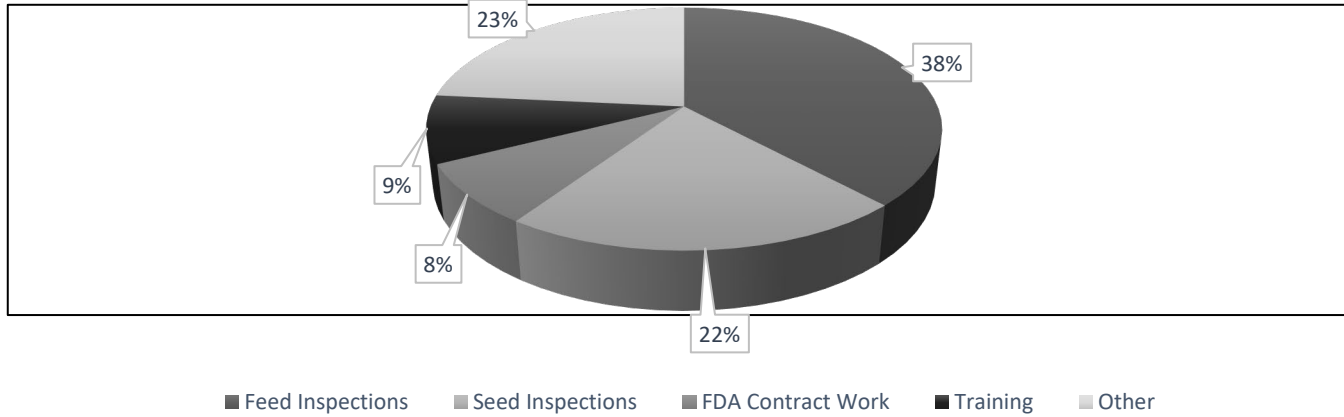
American Rescue Plan Act

AB Section(s): 20.930

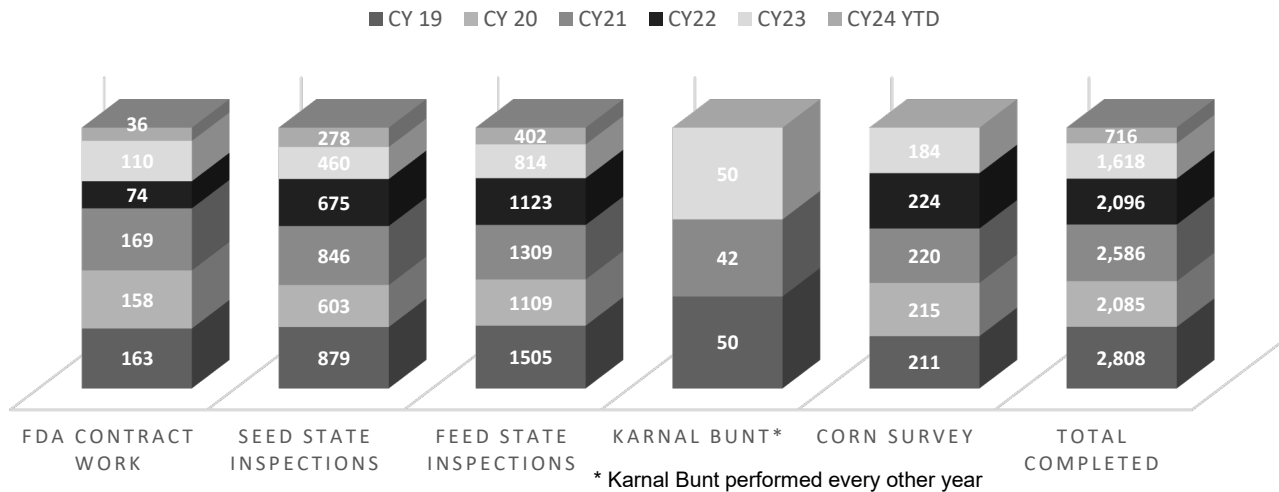
State Services

MDA - Feed Control Laboratory Remodel and Equipment

Inspectional Staff Annual Time Distribution - CY23



INSPECTOR RESOURCE ALLOCATION



PROGRAM DESCRIPTION

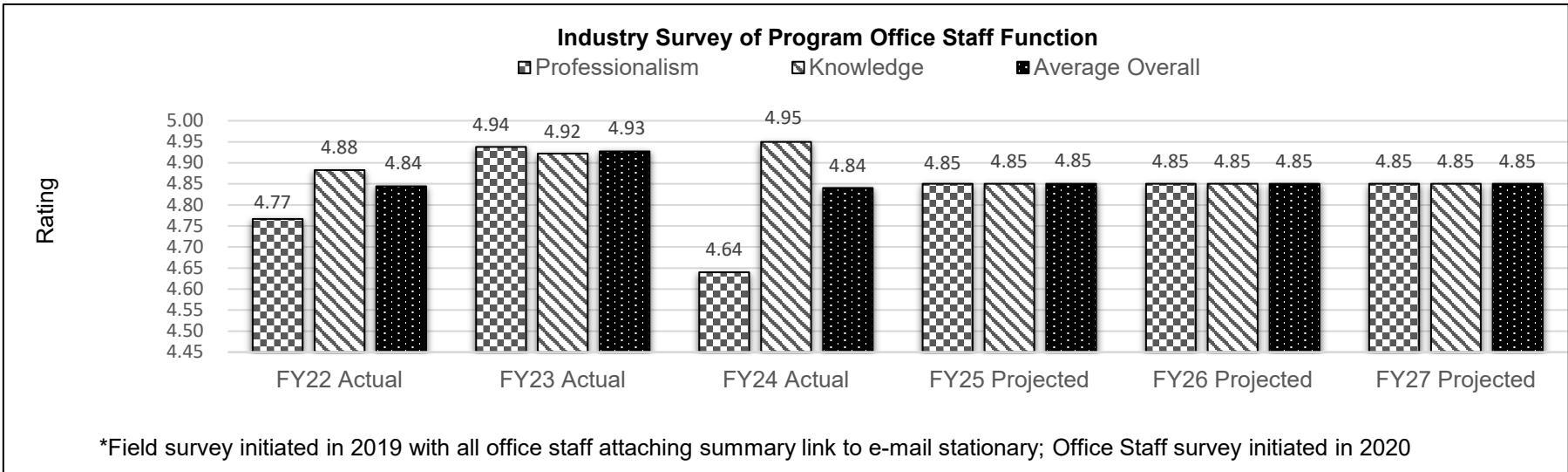
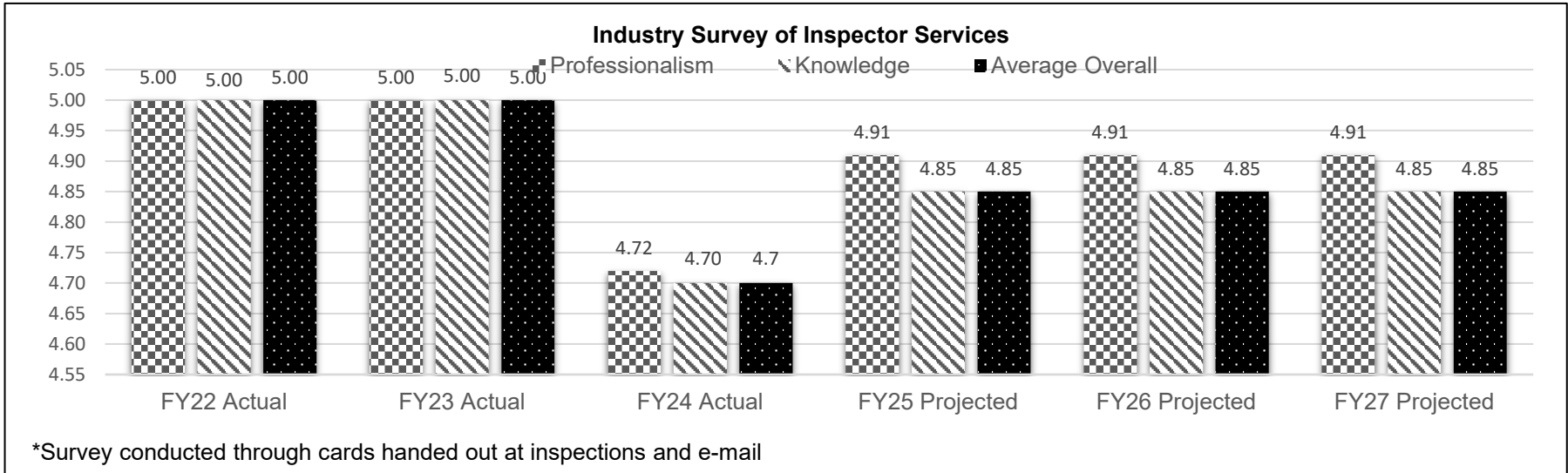
American Rescue Plan Act

AB Section(s): 20.930

State Services

MDA - Feed Control Laboratory Remodel and Equipment

2b. Provide a measure(s) of the program's quality.

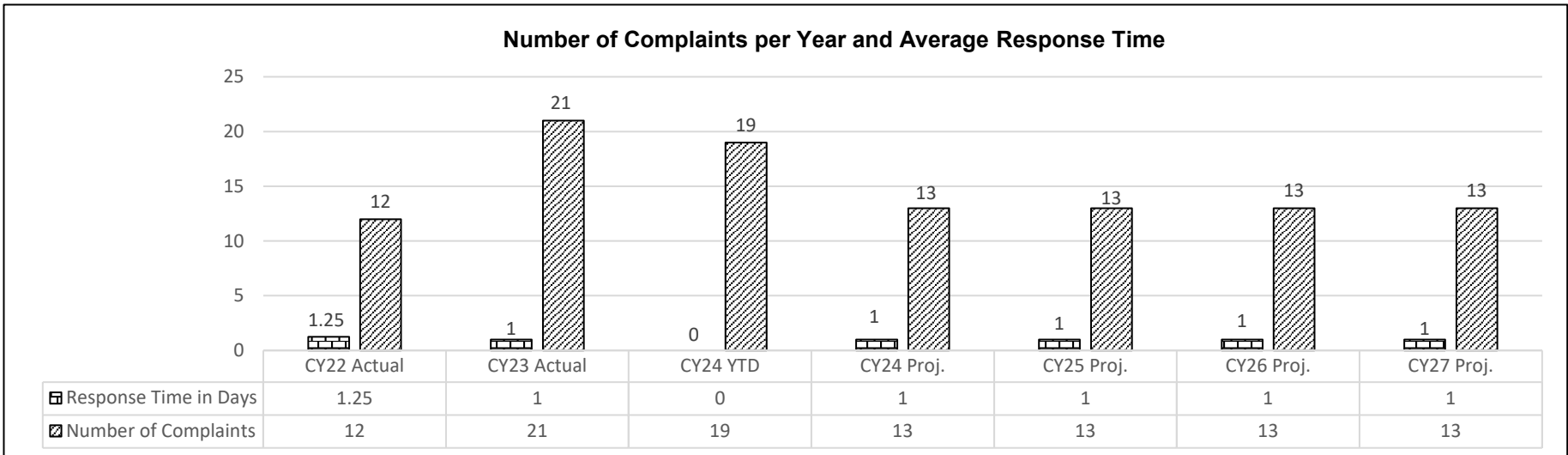
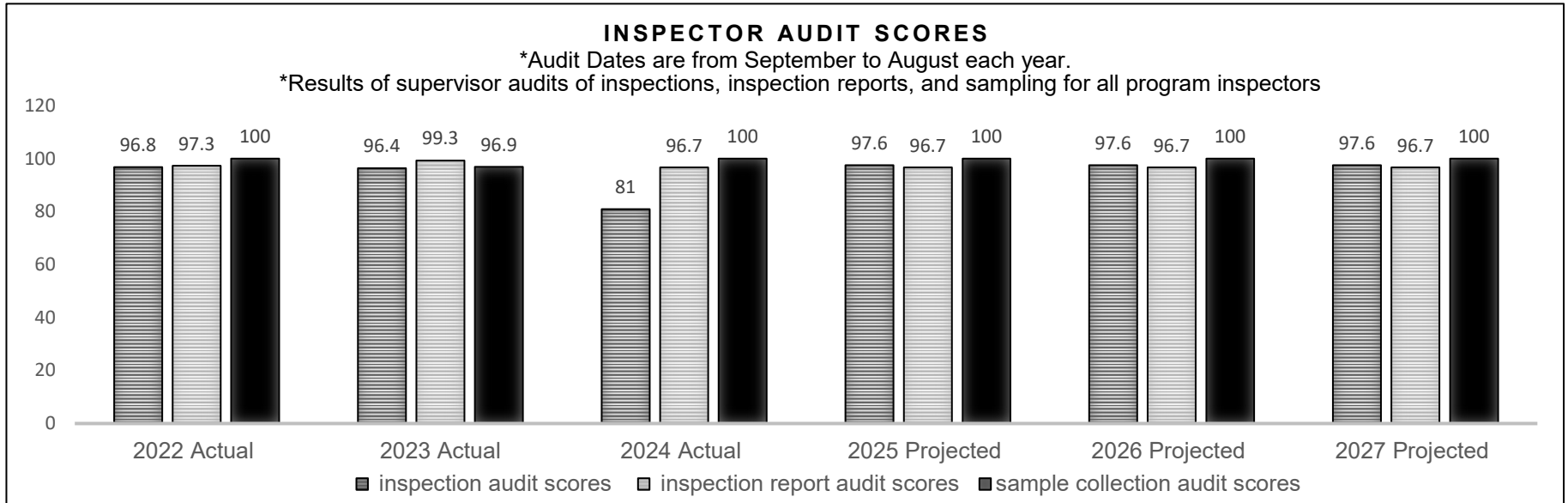


PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
MDA - Feed Control Laboratory Remodel and Equipment

AB Section(s): 20.930

2b. Provide a measure(s) of the program's quality (continued).



PROGRAM DESCRIPTION

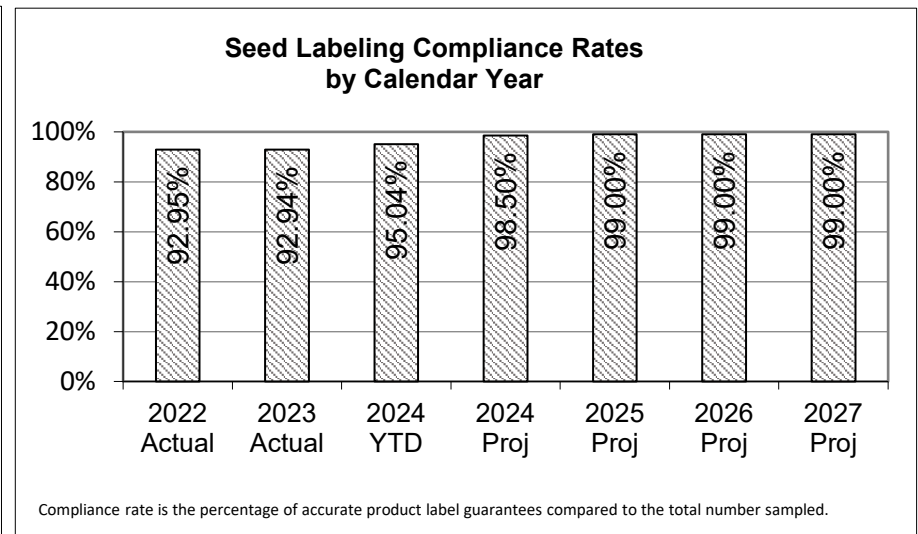
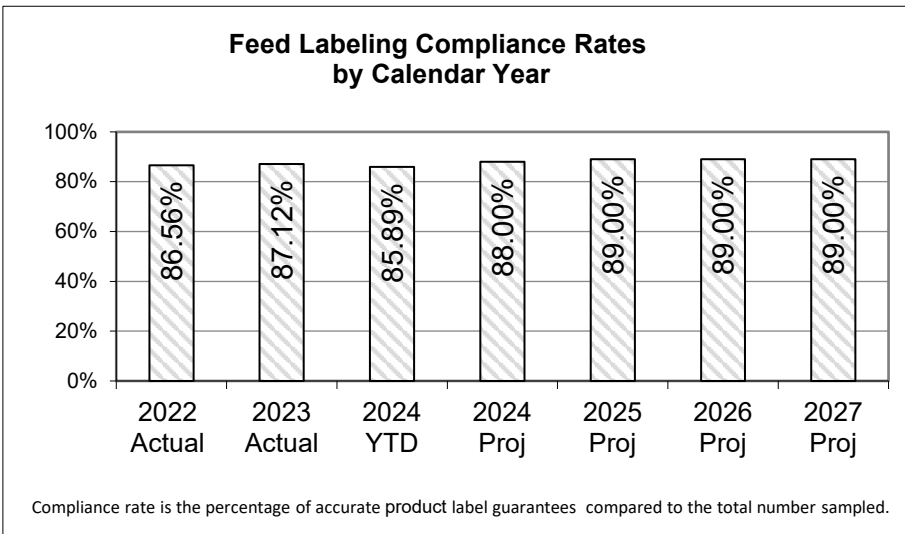
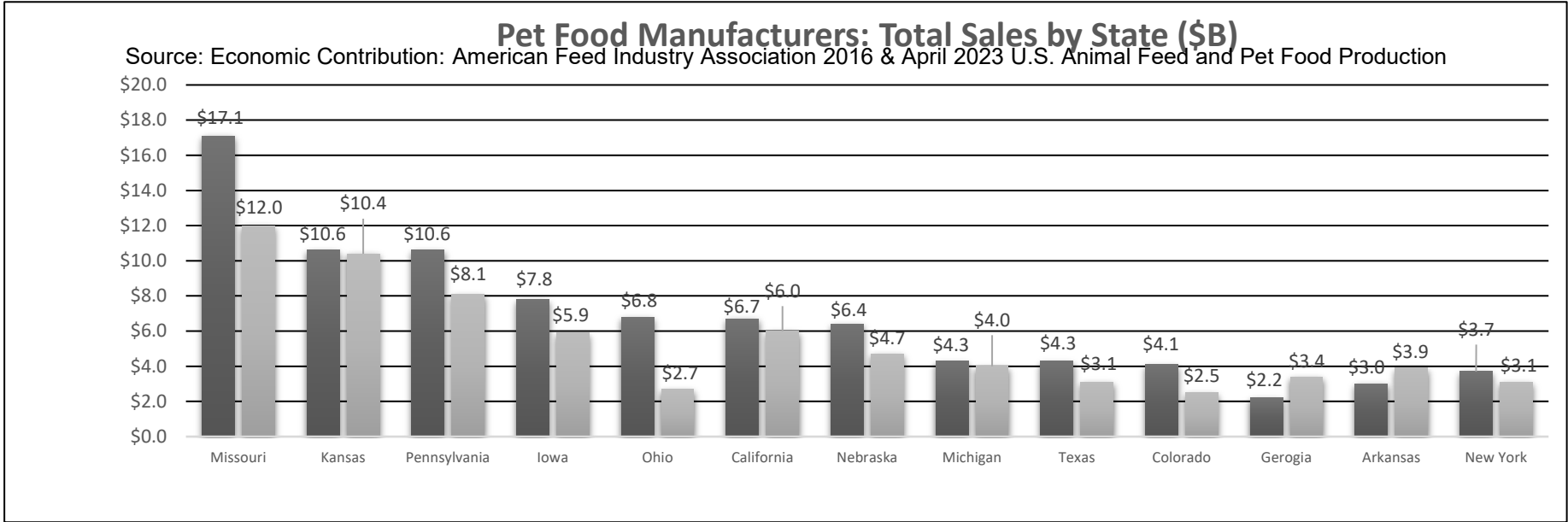
American Rescue Plan Act

AB Section(s): 20.930

State Services

MDA - Feed Control Laboratory Remodel and Equipment

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

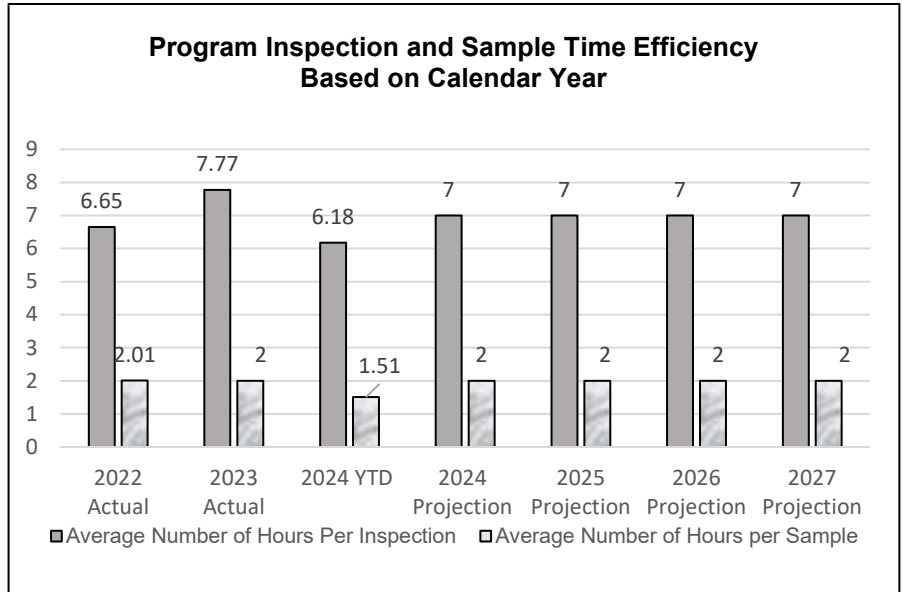
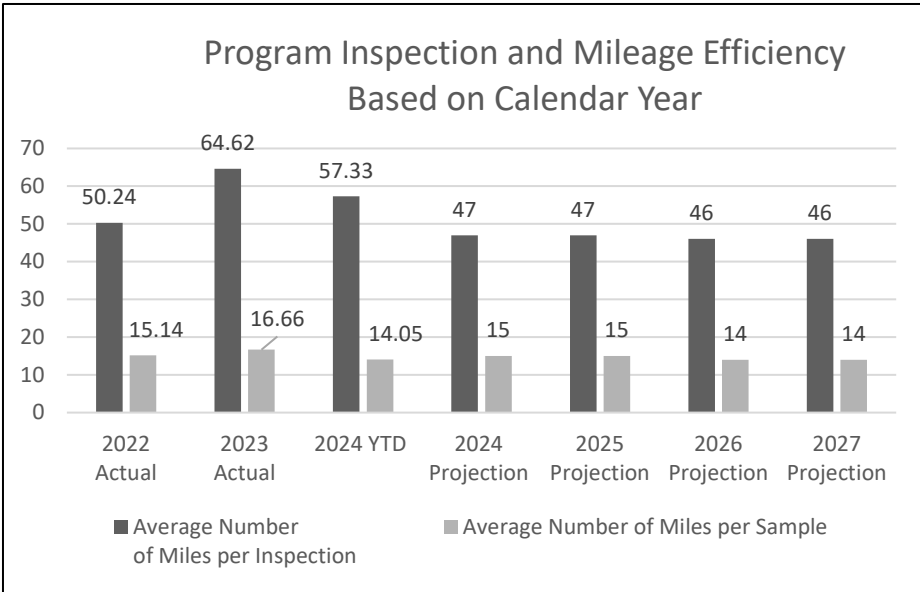
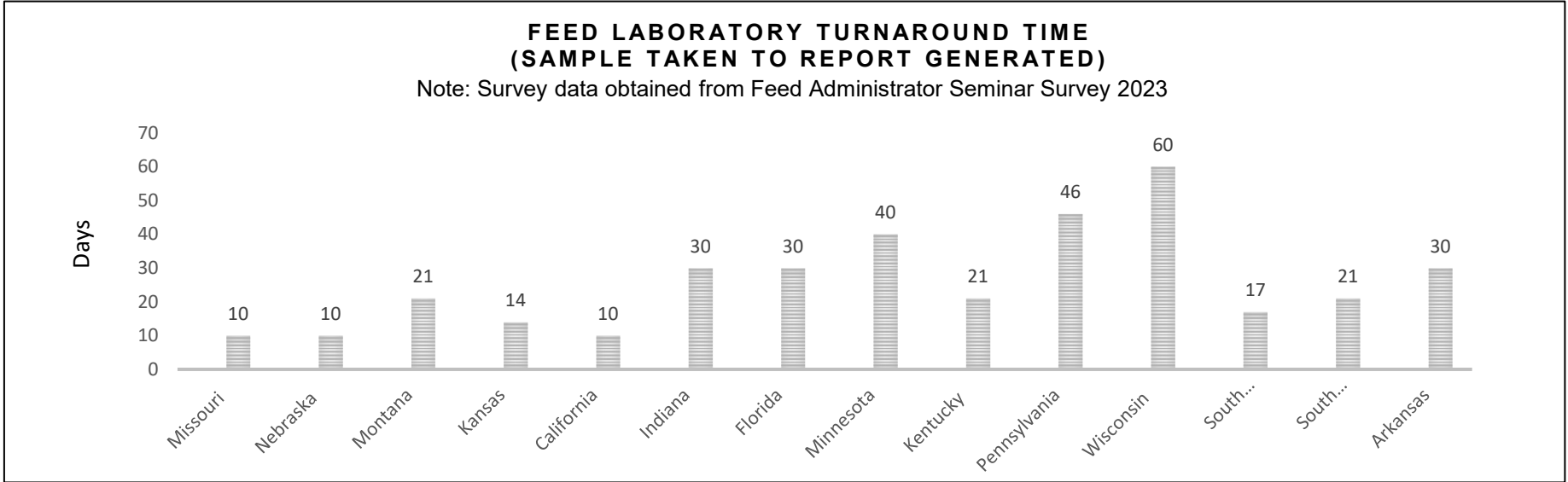
American Rescue Plan Act

AB Section(s): 20.930

State Services

MDA - Feed Control Laboratory Remodel and Equipment

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

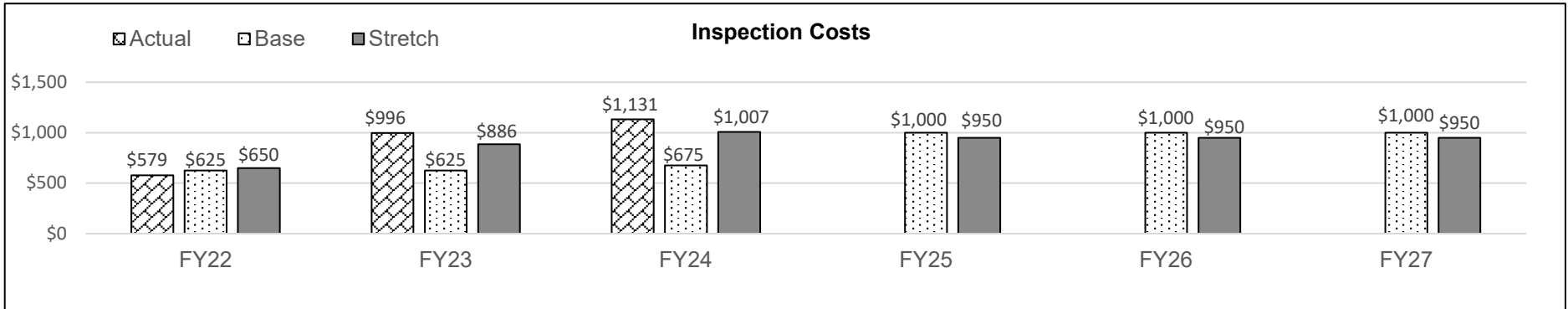
American Rescue Plan Act

AB Section(s): 20.930

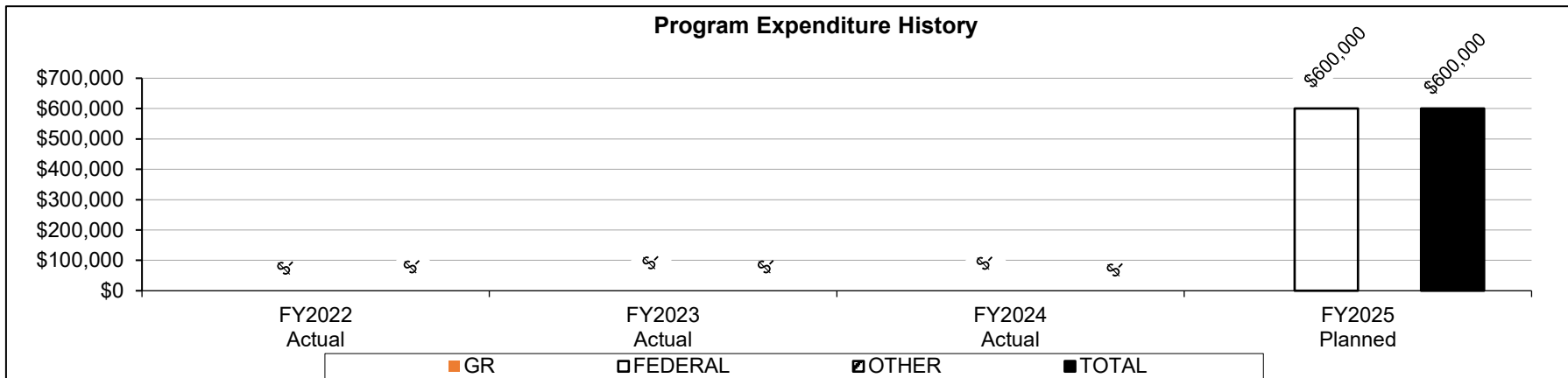
State Services

MDA - Feed Control Laboratory Remodel and Equipment

2d. Provide a measure(s) of the program's efficiency (continued).



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.?

The Missouri Commercial Feed Law, RSMO Sections 266.152 to 266.220 / Missouri Seed Law & Regulations, RSMO Sections 266.011 to 266.111.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
MDA - Weights & Measures Octane Engine Upgrade

AB Section(s): 20.935

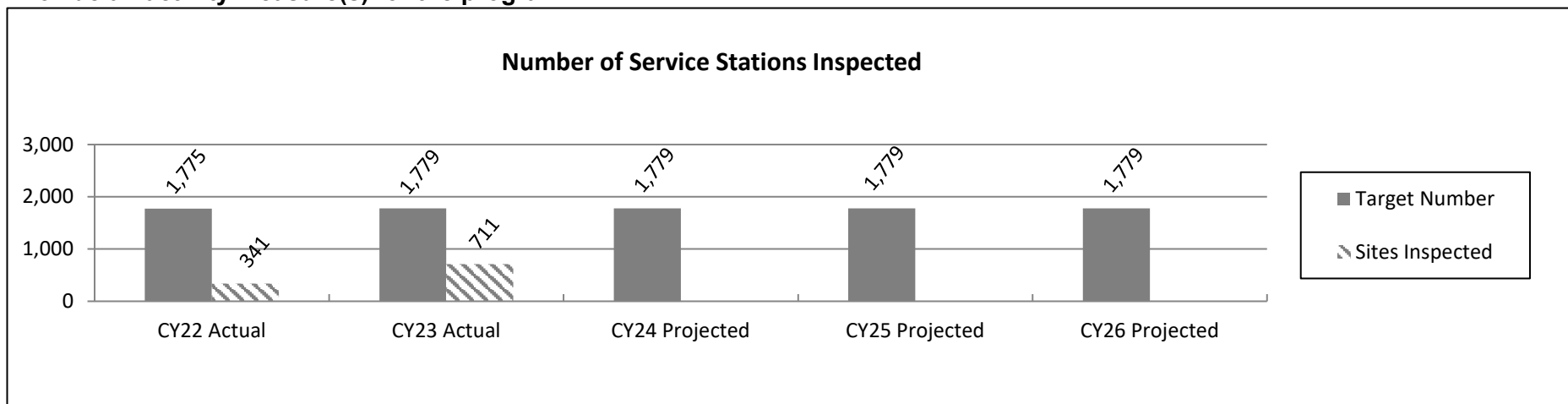
1a. What strategic priority does this program address?

Reach MORE and empower MORE consumers.

1b. What does this program do?

- Obtain and analyze samples of petroleum products, fuel ethanol, and biodiesel sold, stored, or offered for sale in Missouri.
- Ensure all motor fuels meet minimum quality standards.
- Provide economic benefit to consumers and businesses by ensuring they receive quality fuels at the lowest possible cost.
- Participate in regional and national consensus organizations, such as Central Weights and Measures Association, National Conference on Weights and Measures, and American Society for Testing and Materials (ASTM) International to ensure the uniform application of specifications and test methods for motor fuels.

2a. Provide an activity measure(s) for the program.



Note 1: Target number of service station inspections during a calendar year is 1,779 with a stretch of 1,797.

Note 2: Reduced number of inspections is due to configuring a new laboratory information management system and employee vacancies.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.935

State Services

MDA - Weights & Measures Octane Engine Upgrade

2a. Provide an activity measure(s) for the program (continued).

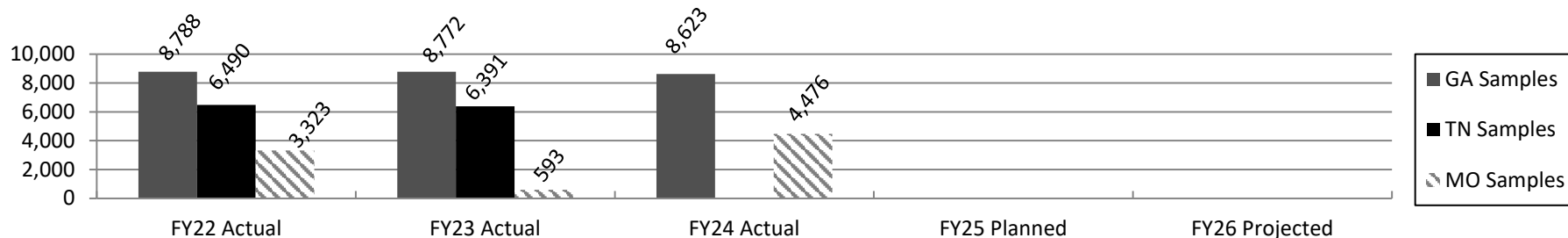
Number of Sample Fuel Types Collected

| Fuels | FY22 | FY23 | FY24 |
|-----------------------|------|------|------|
| Gasoline | 2282 | 330 | 2741 |
| Ethanol Blends > 15% | 52 | 14 | 72 |
| Methanol/ Racing Fuel | 3 | 2 | 9 |
| Fuel Ethanol | 84 | 31 | 115 |
| Aviation Fuels | 43 | 3 | 84 |
| Diesel | 744 | 160 | 1326 |
| B100 | 74 | 42 | 76 |
| Kerosene | 41 | 11 | 53 |

Note 1: Reduced number of samples collected in FY23 is due to configuring a new laboratory information management system and employee vacancies.

2a. Provide an activity measure(s) for the program (continued).

**Benchmark - Number of Samples Tested
Georgia and Tennessee vs. Missouri**



Note 1: Missouri's FY23 decline in samples tested was due to configuring a new laboratory information management system and employee vacancies.

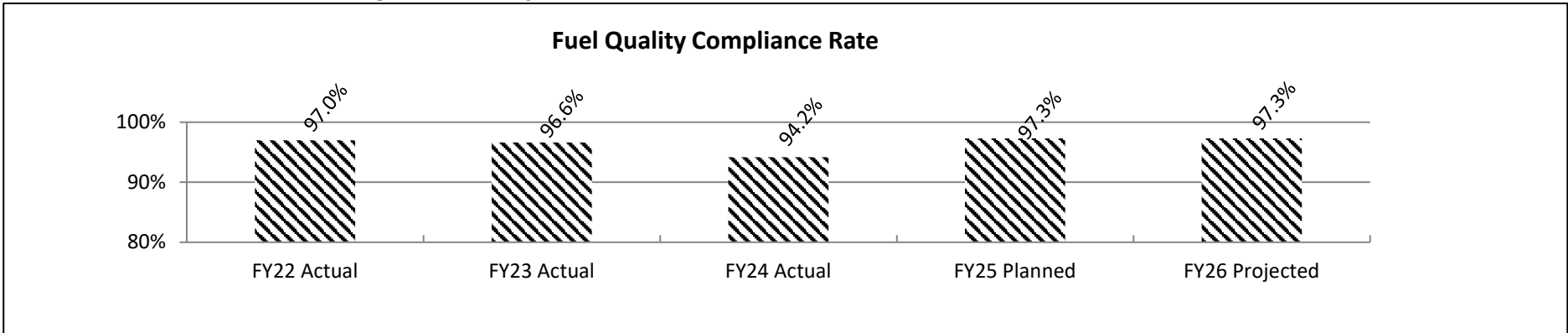
Note 2: Tennessee sample numbers have not been published for FY24.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
MDA - Weights & Measures Octane Engine Upgrade

AB Section(s): 20.935

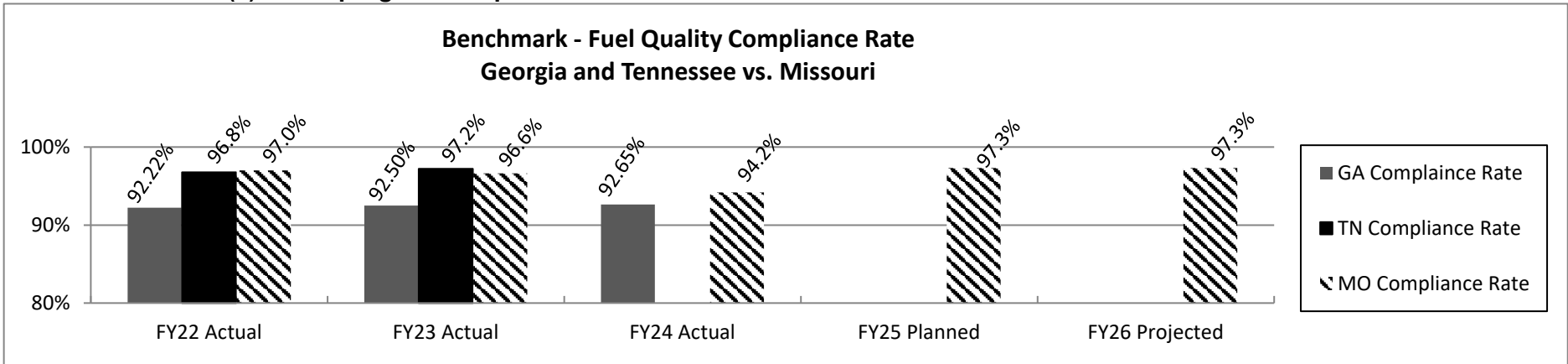
2b. Provide a measure(s) of the program's quality.



Note 1: Missouri's base target of random samples meeting minimum standards is 96.5% and the stretch target is 97.5%.

Note 2: Missouri's compliance rate for FY24 is lower because the program conducted fewer inspections during FY 23 while configuring a new laboratory information management system.

2c. Provide a measure(s) of the program's impact.



Note 1: Missouri's compliance rate for FY24 is lower because the program conducted fewer inspection during FY23 while configuring a new laboratory information management system.

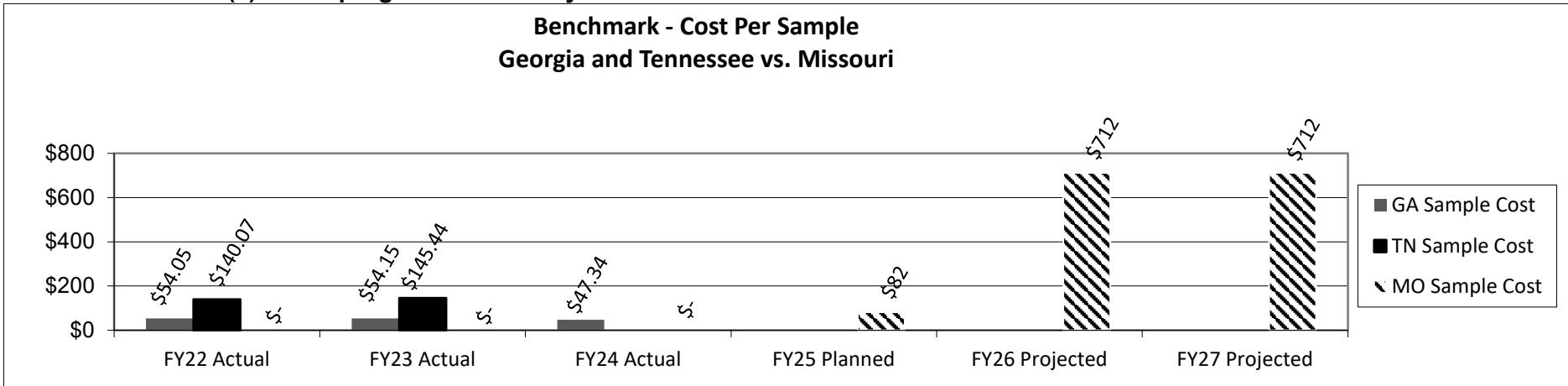
Note 2: Tennessee compliance rate has not been published for FY24.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
MDA - Weights & Measures Octane Engine Upgrade

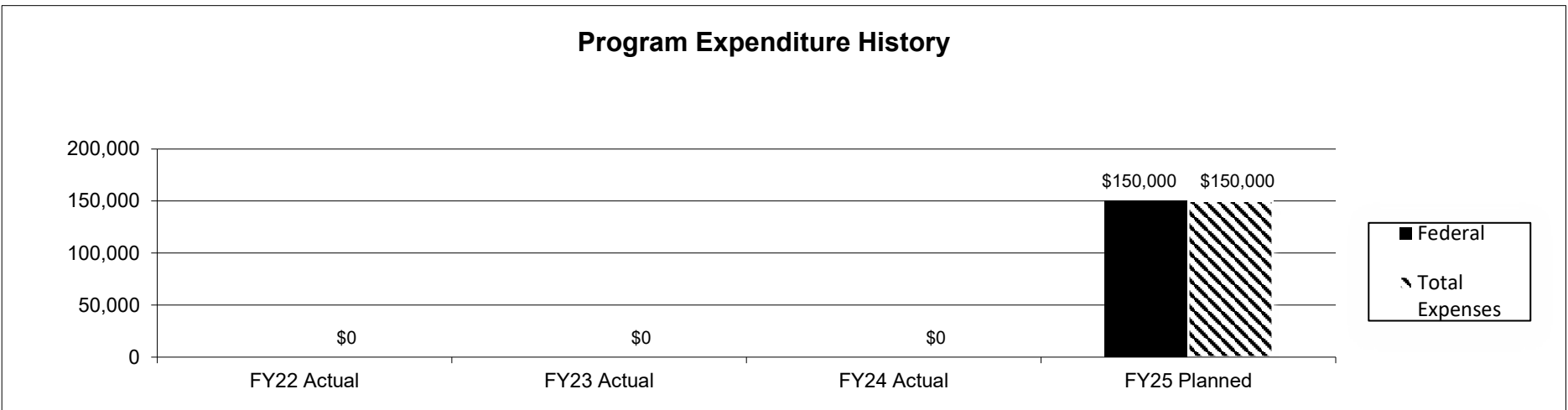
AB Section(s): 20.935

2d. Provide a measure(s) of the program's efficiency.



- Note 1: Missouri's cost per sample is calculated using total program cost divided by total samples tested.
- Note 2: Higher cost per sample is due to fewer samples for the period and new equipment purchases.
- Note 3: Tennessee cost per sample has not been published for FY 24.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

American Rescue Plan Act _____

AB Section(s): 20.935

State Services _____

MDA - Weights & Measures Octane Engine Upgrade _____

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 414.012 - 414.152 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.940

State Services

MDA - Weights & Measures Large Scale Truck with Hoist System

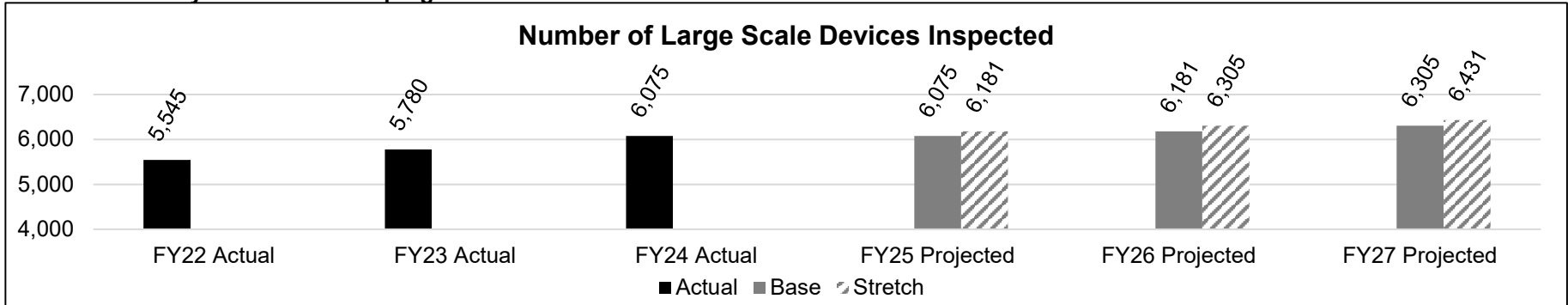
1a. What strategic priority does this program address?

Reach MORE consumers to promote and protect agriculture.

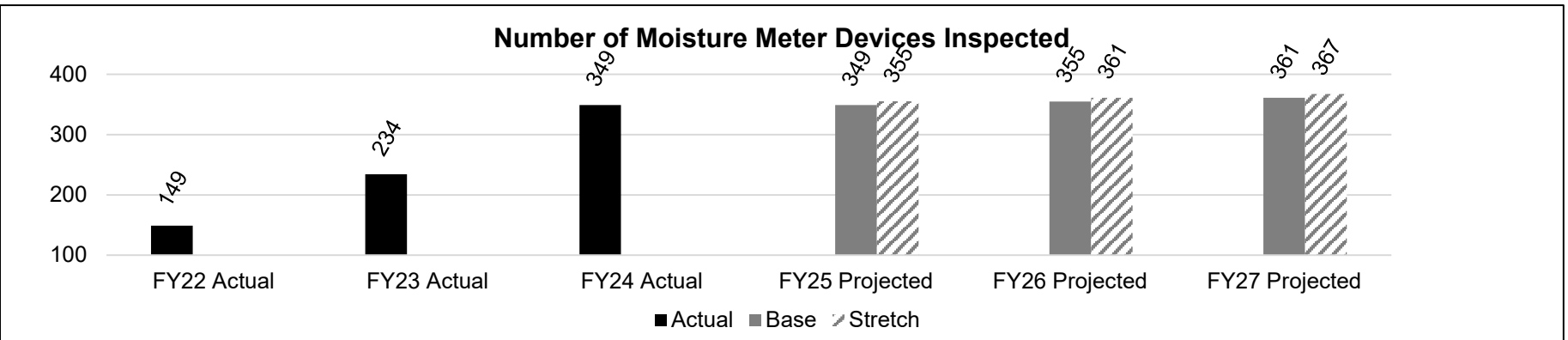
1b. What does this program do?

- o Provide equity in the marketplace by ensuring accuracy of weighing and measuring devices greater than 1,000 lbs. capacity. These devices are typically found at grain elevators, rock quarries, fertilizer plants, livestock auctions, landfills, recycling centers, fescue seed buying stations, etc.
- o Routinely test grain moisture meters to ensure accuracy at seed testing and buying stations throughout the state.
- o Work in cooperation with the National Conference on Weights and Measures (NCWM) to ensure Missouri is represented when setting national standards in NIST Handbooks 44, 130, and 133. These handbooks are referenced by State law.

2a. Provide an activity measure for the program.



Note: Base of 6075 with a projected stretch goal of 1.75% projected for FY25 2% for FY26 and FY27.



Note: Base is 349 with a projected stretch goal of 1.75% for FY25 and 1.75% for FY26 and FY27

Note: FY22 was the first year the Large Scale Staff began inspecting these devices.

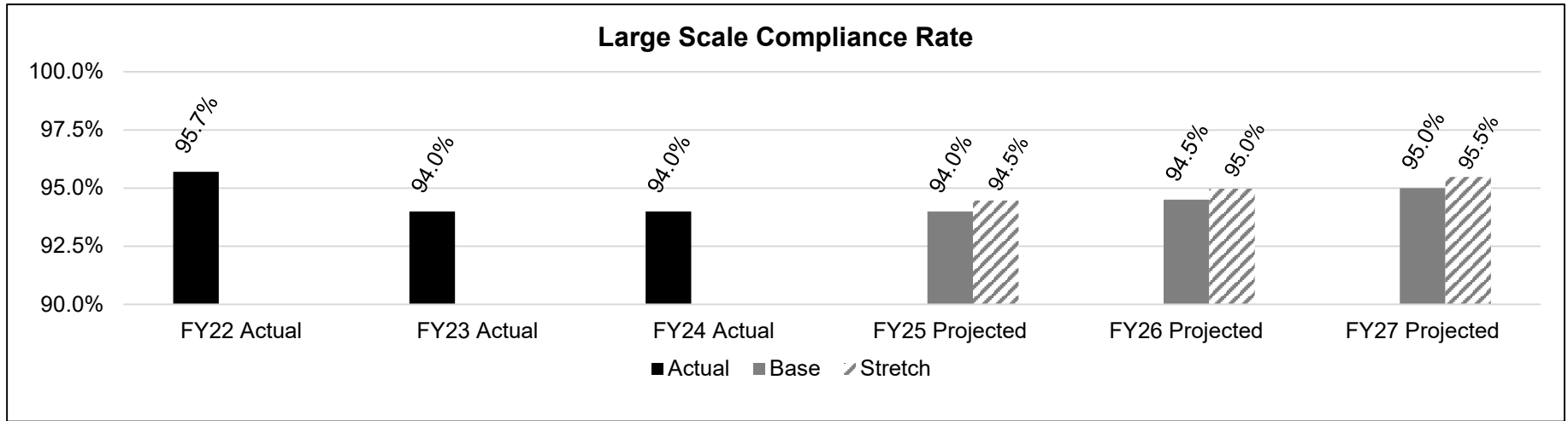
PROGRAM DESCRIPTION

**American Rescue Plan Act
State Services**

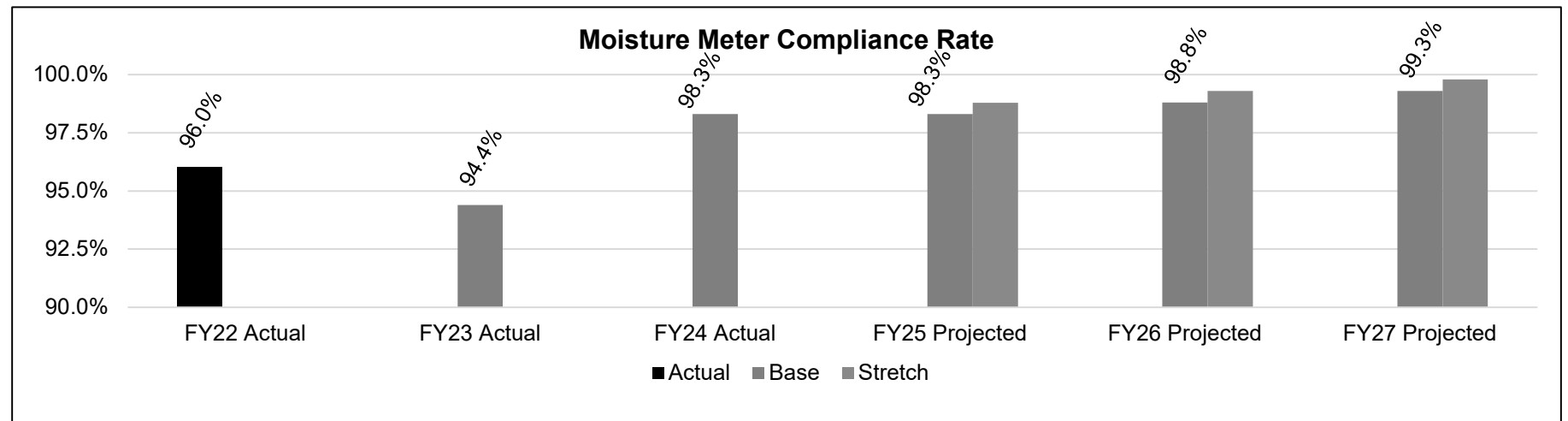
AB Section(s): 20.940

MDA - Weights & Measures Large Scale Truck with Hoist System

2b. Provide a measure of the program's quality.



Note: Base of 94% with a projected stretch goal of .005% FY25, FY26 and FY27.



Note: Base of 98.3% with a projected stretch target of .005% for FY25, and .005% for FY26 and FY27.

Note: FY22 was the first year the Large Scale Staff began inspecting these devices.

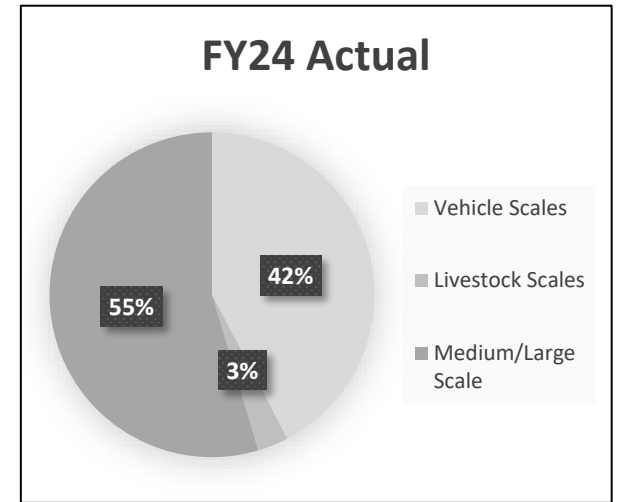
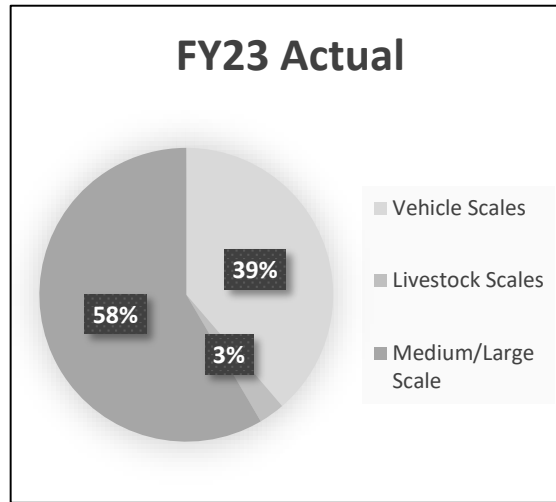
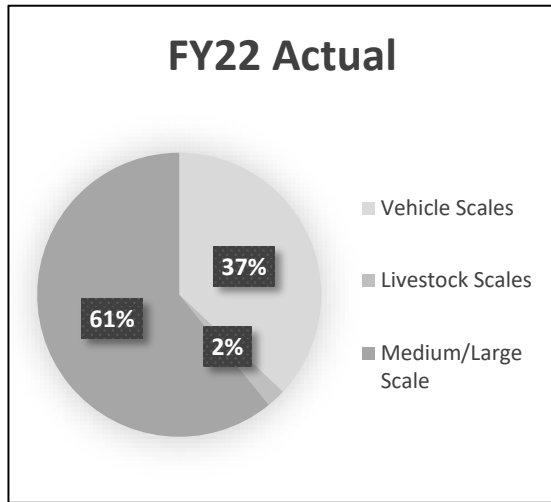
PROGRAM DESCRIPTION

**American Rescue Plan Act
State Services**

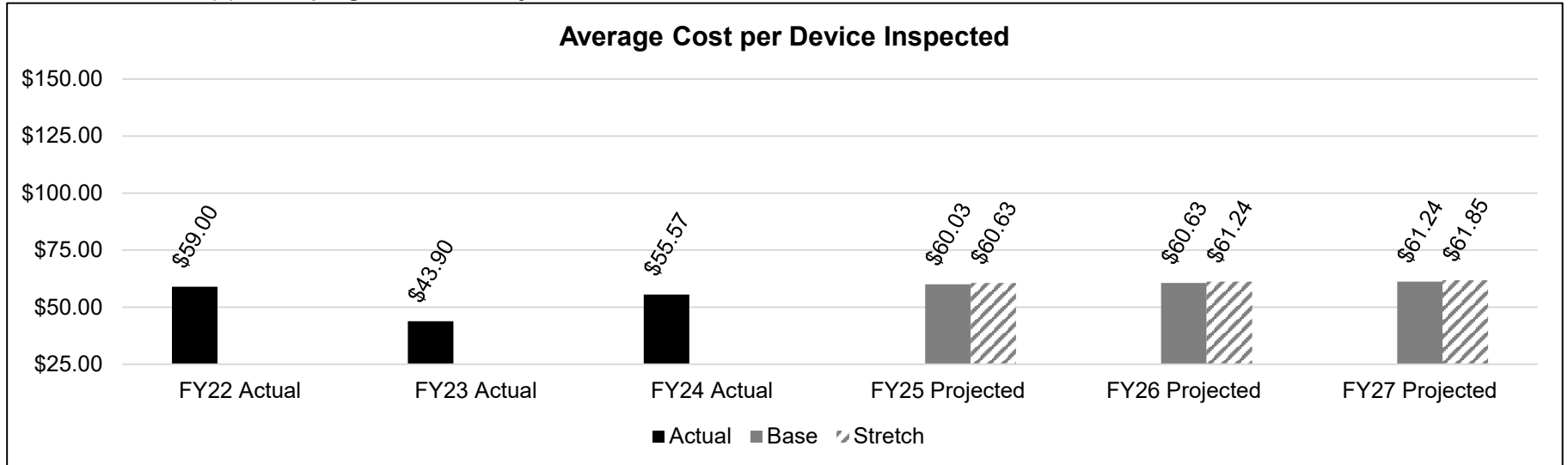
AB Section(s): 20.940

MDA - Weights & Measures Large Scale Truck with Hoist System

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



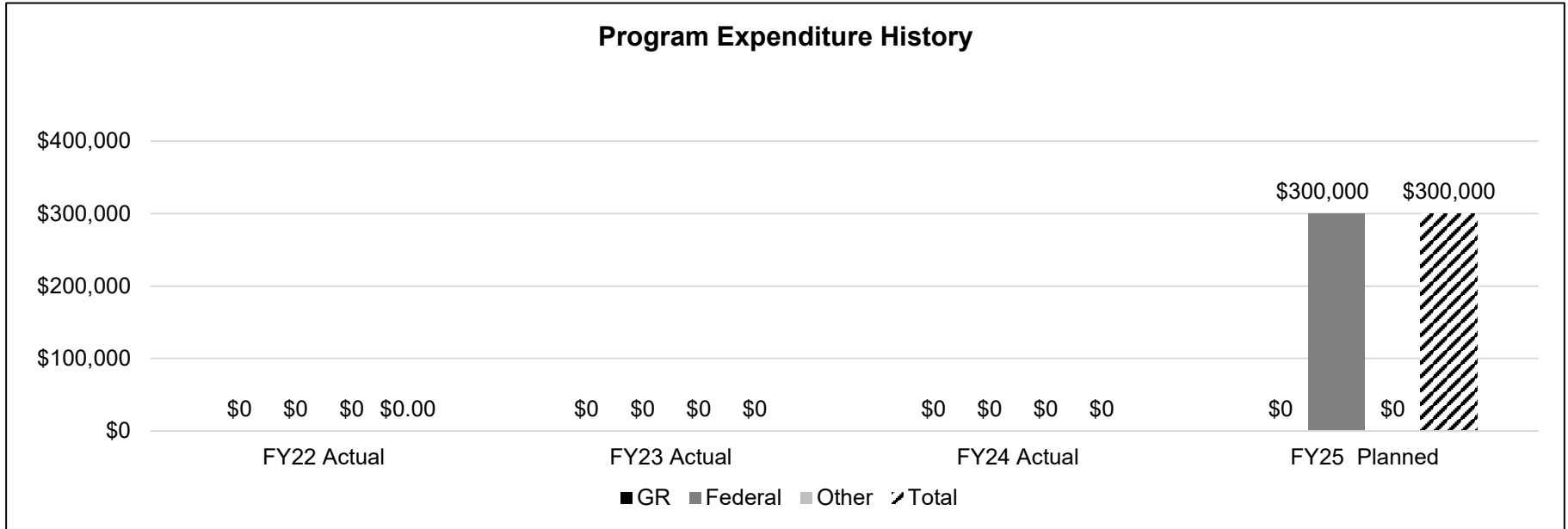
Note: Base of \$55.57 with a projected stretch goal of 1% for FY25, FY26 and FY27.
Cost fluctuations are due to large scale truck purchases every other year

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
MDA - Weights & Measures Large Scale Truck with Hoist System

AB Section(s): 20.940

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.005 to 413.229 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.945

State Services

MDA - State Land Survey Archive Writer

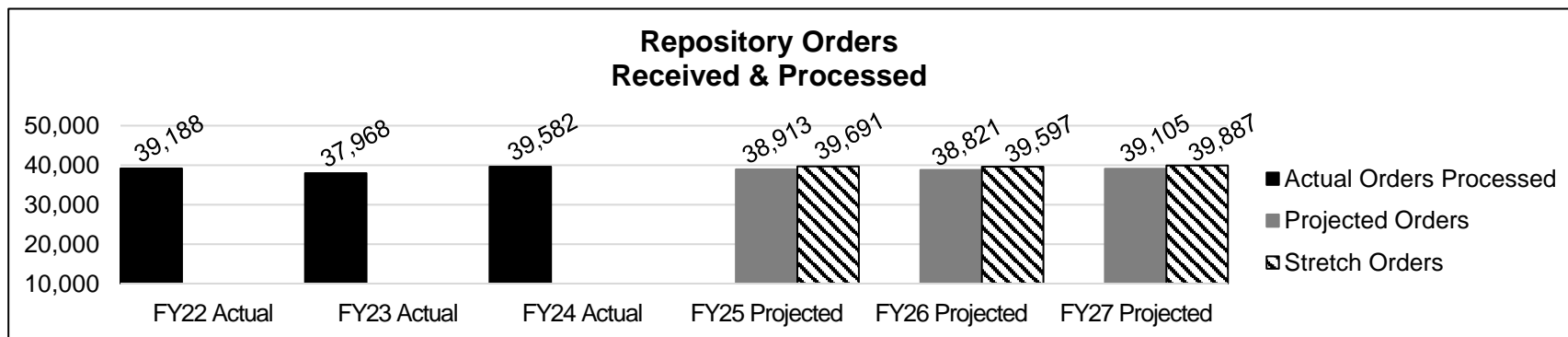
1a. What strategic priority does this program address?

Empower MORE surveyors, engineers, real estate professionals, GIS professionals, mappers, and the general public.

1b. What does this program do?

- Develops and provides information for the accurate and economical location of property boundaries for land survey professionals and property owners.
- Receives and processes land survey documents from all Missouri counties and surveyors into a record management system for preservation and accessibility for professionals and the general public.
- Restores and maintains the United States Public Land Survey System (USPLSS). These corners serve as the framework from which all surveyors and property owners must rely on for the determination of all land boundaries since the early 1800s.
- Contracts with county and private surveyors to restore USPLSS corners and to perform county and state boundary surveys.
- Restores and preserves control stations, a network of stations utilized in land surveying, geodetic surveys, cadastral mapping, and Geographic Information Systems.

2a. Provide an activity measure for the program.



Note 1: The number of orders received is affected by housing market trends.

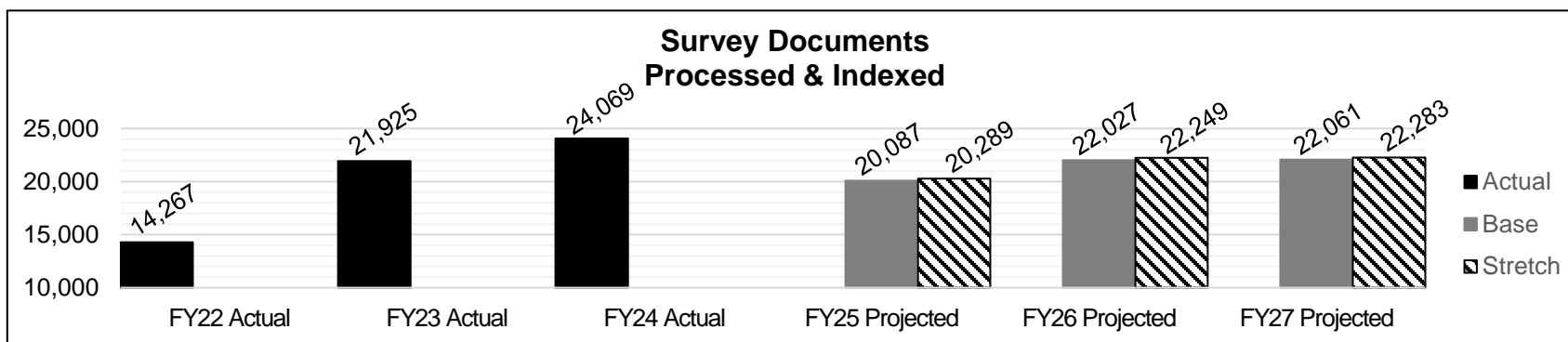
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.945

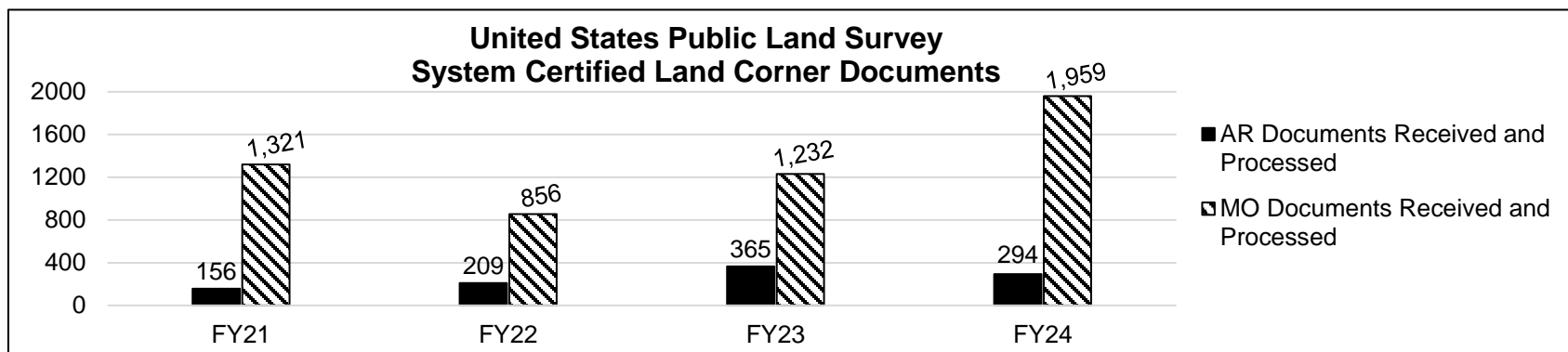
State Services

MDA - State Land Survey Archive Writer



Note 1: Survey documents include documents received from county recorders, land surveyors, private individuals, and other state agencies. These documents are scanned and indexed into a centralized repository for preservation and convenient retrieval.

Note 2: In the event county-maintained documents have been destroyed by water, fire, and contamination, the Land Survey Repository can restore these records, providing security, and avoiding economic loss to the citizens of those counties and the state.



Note 1: Certified Land Corner Documents are filed to perpetuate the corners of the United States Public Land Survey System.

Note 2: Documents are received from staff surveyors, other state and federal agency surveyors, private surveyors, and from contracting with county and private surveyors.

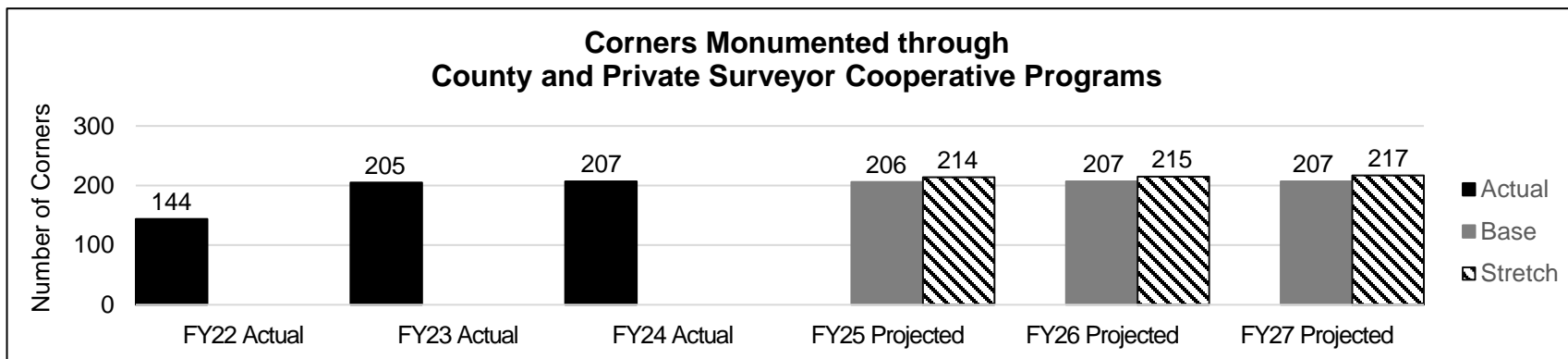
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.945

State Services

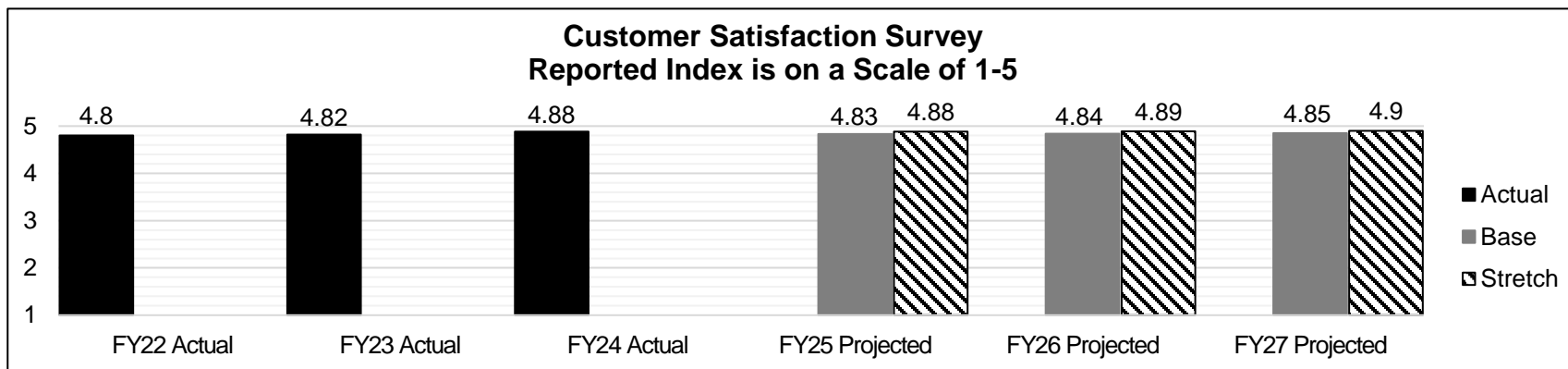
MDA - State Land Survey Archive Writer



Note 1: Our program contracts with county and private surveyors to assist in preserving the corners of the United States Public Land Survey System (USPLSS).

Note 2: The number of corners monumented in FY 22 was left out of the computation. In FY 23, the reimbursement for the remonumentation program increased from \$300 to \$350. After the increase was implemented, a substantial increase in participation was seen.

2b. Provide a measure of the program's quality.



Note 1: The customer satisfaction survey requests a rating on the professionalism and responsiveness of the staff and the overall quality of the program.

PROGRAM DESCRIPTION

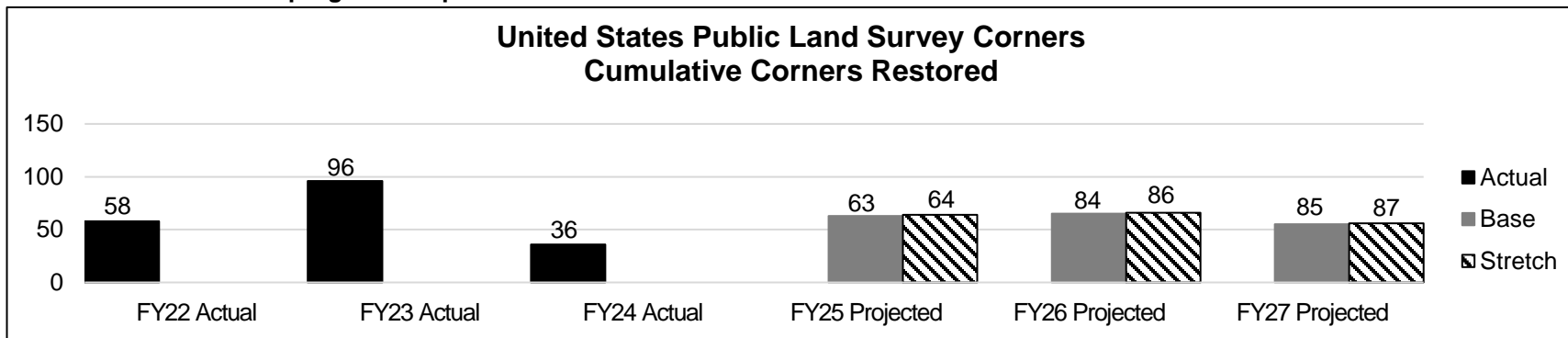
American Rescue Plan Act

AB Section(s): 20.945

State Services

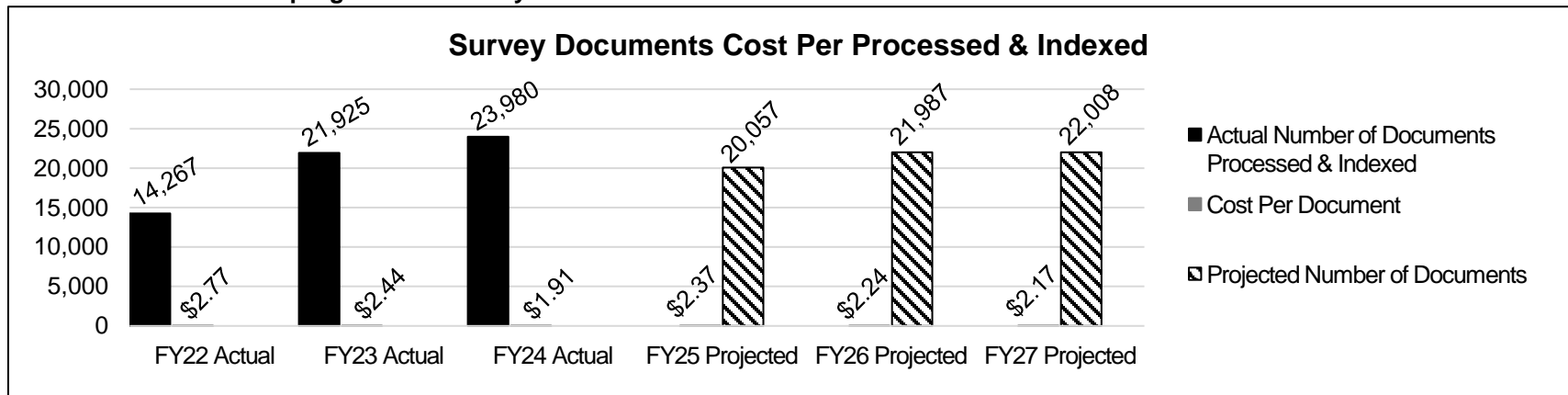
MDA - State Land Survey Archive Writer

2c. Provide a measure of the program's impact.



Note 1: Of the estimated 257,000 USPLSS Corners in Missouri, the cumulative number of corners restored through FY 24 is 32.43%.

2d. Provide a measure of the program's efficiency.

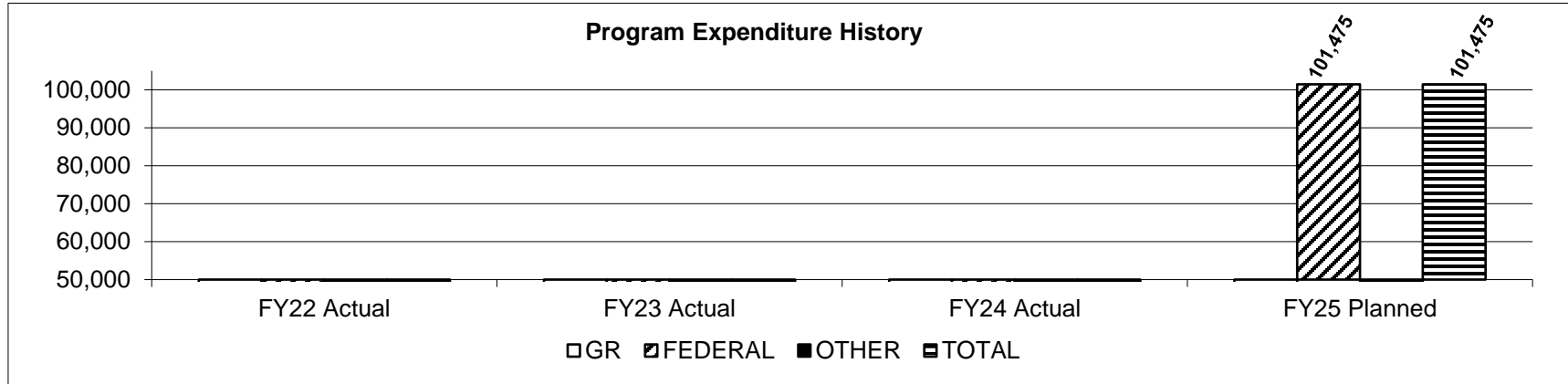


PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
MDA - State Land Survey Archive Writer

AB Section(s): 20.945

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 60.185-60.670 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
DNR - Critical Minerals Core Scanner

AB Section(s): 20.950

1a. What strategic priority does this program address?

Provision of government services.

1b. What does this program do?

A multi-sensor core scanner enables fast, non-destructive chemical analysis of minerals occurring within the rock core samples from over 3,300 drill holes, which are housed at the MGS McCracken Core Library and Research Center. These analyses enhance the understanding of Missouri's mineral resources, including critical minerals, industrial materials, and potential oil and gas resources. The data will be accessible to the public online.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 2020, an Act of the 102nd General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by appropriation deadline.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of government services.

2d. Provide a measure(s) of the program's efficiency.

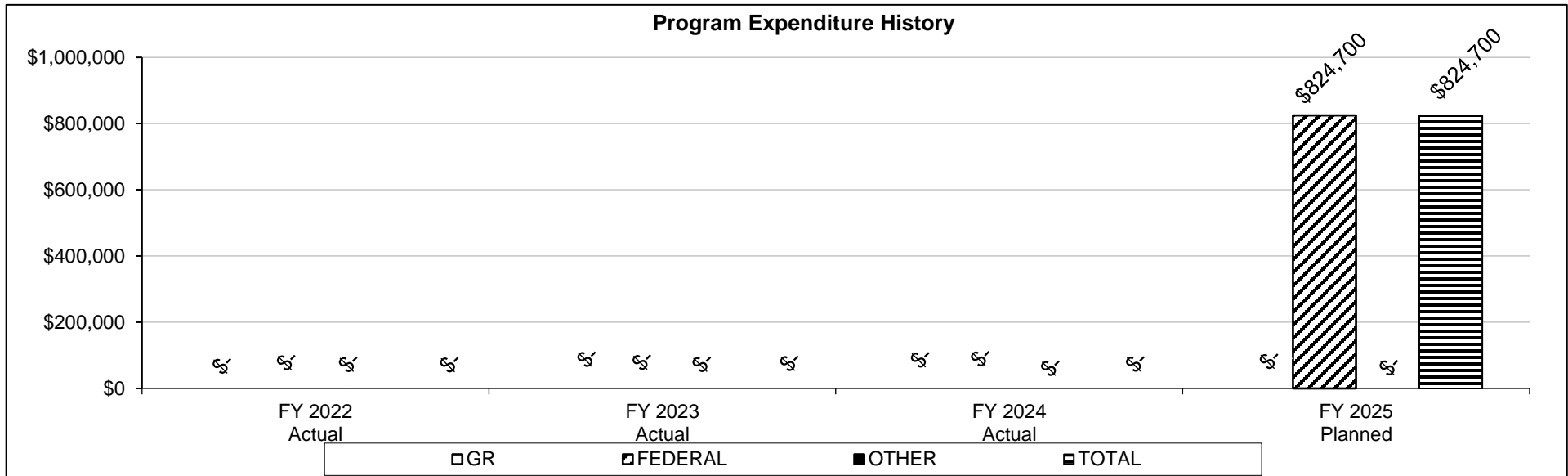
Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
DNR - Critical Minerals Core Scanner

AB Section(s): 20.950

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2020, Section 20.950 (2024): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.955

State Services

DNR - McCracken Core Library Building

1a. What strategic priority does this program address?

Provision of government services.

1b. What does this program do?

For land acquisition and demolition of existing structures for a new DNR core library and research center adjacent to the Missouri University of Science and Technology campus.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 2020, an Act of the 102nd General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of government services.

2d. Provide a measure(s) of the program's efficiency.

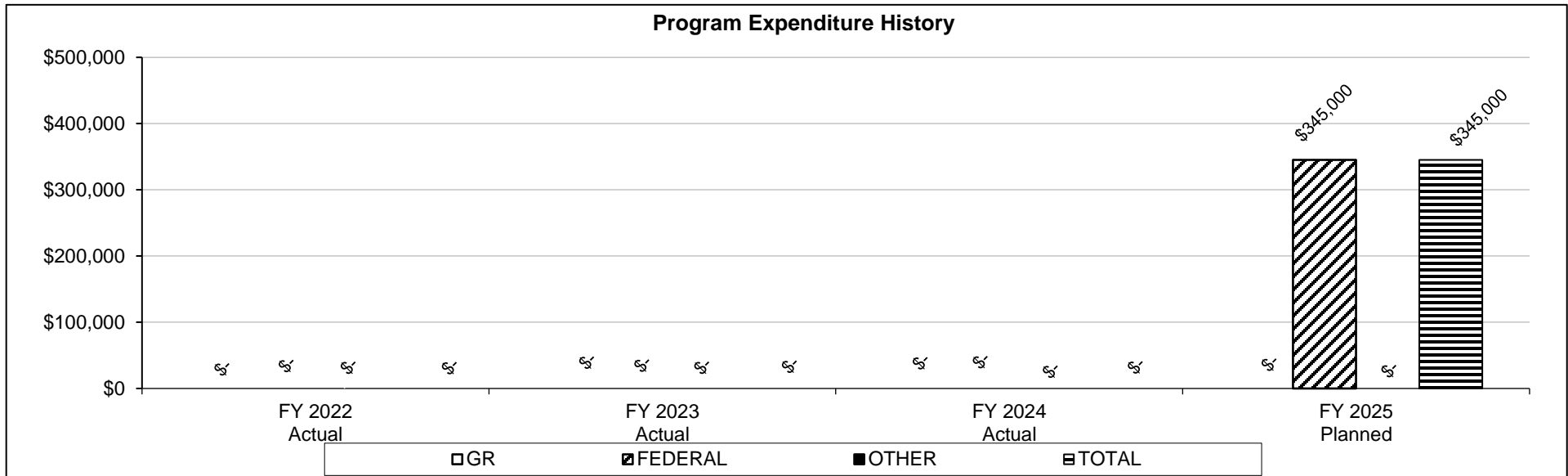
Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
DNR - McCracken Core Library Building

AB Section(s): 20.955

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2020, Section 20.955 (2024): American Rescue Plan Act (2021) - State and Local Fiscal Recovery Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.960

State Services

DPS - Capitol Police Radios

1a. What strategic priority does this program address?

Making Missouri safer and more secure.

1b. What does this program do?

Capitol Police is purchasing thirty-five (35) portable radios and eight (8) mobile radios. Portable radios were quoted from the current state contract for \$8,140 per radio, which includes necessary programming, belt clips, microphones, and chargers for each radio. Mobile radios were also quoted from the current state contract for \$7,600 per radio which includes necessary programming, microphones, and required accessories for each Capitol Police fleet vehicle and East Gate location.

2a. Provide an activity measure(s) for the program.

Mobile radios are vehicle-mounted. Each mobile radio is \$7,600. Portable radios are handheld and cost \$8,140 each. MCP plans to use their current contract to cover maintenance costs, at about \$252 per month.

2b. Provide a measure(s) of the program's quality.

Current radios were purchased in 2012 and have reached end of service. New radios will be fully interoperable, MOSWIN-compatible radios allowing communication with other law enforcement agencies and first responders.

2c. Provide a measure(s) of the program's impact.

This purchase will allow each sworn officer to have a radio with several backup radios.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.960

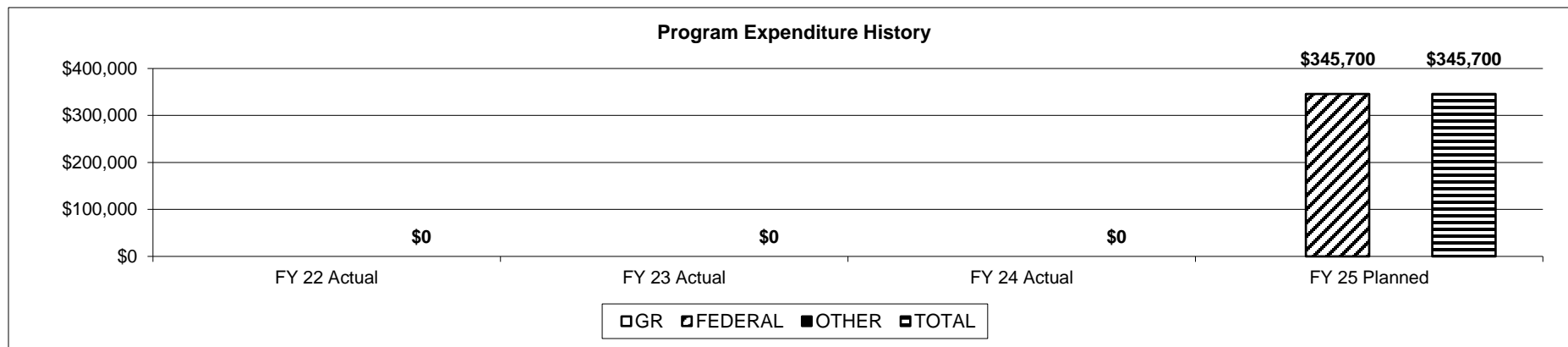
State Services

DPS - Capitol Police Radios

2d. Provide a measure(s) of the program's efficiency.

MCP intends to purchase the radios and roll them out to officers in FY 25.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.970

State Services

DPS - DDCC Equipment Replacement

1a. What strategic priority does this program address?

Making Missouri safer and more secure.

1b. What does this program do?

The Patrol has 145 FTE that require computer equipment and software. This NDI would fund laptops, monitors, printers, security software, IT management software, Adobe Pro, and MS Office. The Patrol estimates spending \$6K per FTE over 3 years.

2a. Provide an activity measure(s) for the program.

Purchase of 145 upgrades at \$6,000 each.

2b. Provide a measure(s) of the program's quality.

The timely replacement of mission-critical equipment.

2c. Provide a measure(s) of the program's impact.

Many of the current FTE are enforcement officers with inadequate or out of date equipment, which impacts their ability to perform investigations and other enforcement operations in a timely manner.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.970

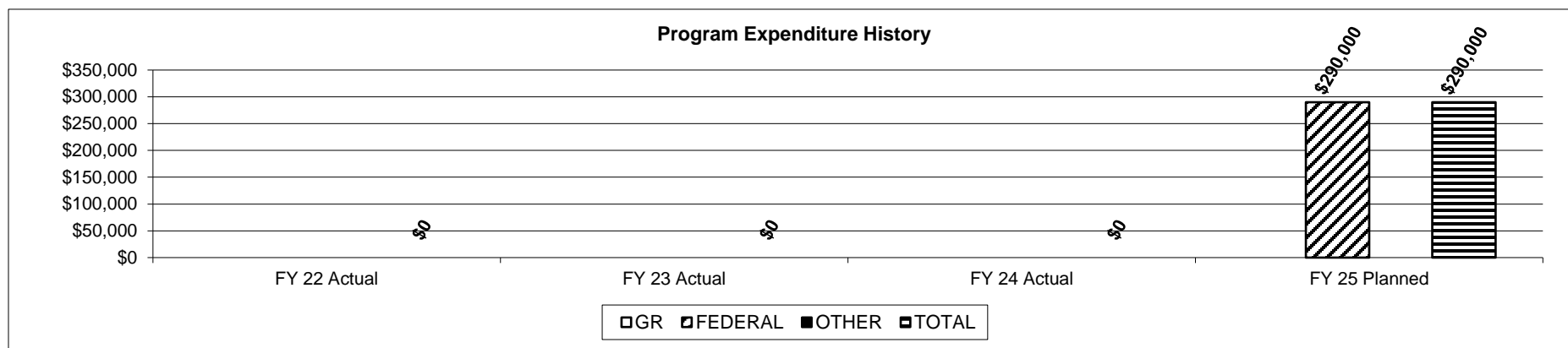
State Services

DPS - DDCC Equipment Replacement

2d. Provide a measure(s) of the program's efficiency.

Three year replacement cycle.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.975

State Services

DPS - MSHP Crime Lab equipment

1a. What strategic priority does this program address?

Strengthening communities.

1b. What does this program do?

The Highway Patrol seeks to increase the number of toxicology instruments it utilizes to improve turnaround time. These are used to test evidence for the presence of alcohol, drugs, or gunshot residue. This funding will procure two (2) scanning electron microscopes (SEMs) to be used at Springfield and Cape Girardeau as well as two (2) liquid chromatograph mass spectrometers in Jefferson City and in Springfield.

2a. Provide an activity measure(s) for the program.

Procurement of the equipment should be completed in FY 25.

2b. Provide a measure(s) of the program's quality.

SEM microscopes typically last around 10 years. Compared to gas chromatography, liquid chromatography is quicker, easier, and able to identify and measure a broader range of chemical compounds.

2c. Provide a measure(s) of the program's impact.

The current SEMs in Springfield and Cape Girardeau are 14 and 18 years old respectively. As these machines age, their ability to reliably analyze evidence deteriorates. Further, the manufacturer no longer offers support for maintenance needs. Liquid chromatograph machines will allow crime labs to process evidence quickly and reliably.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.975

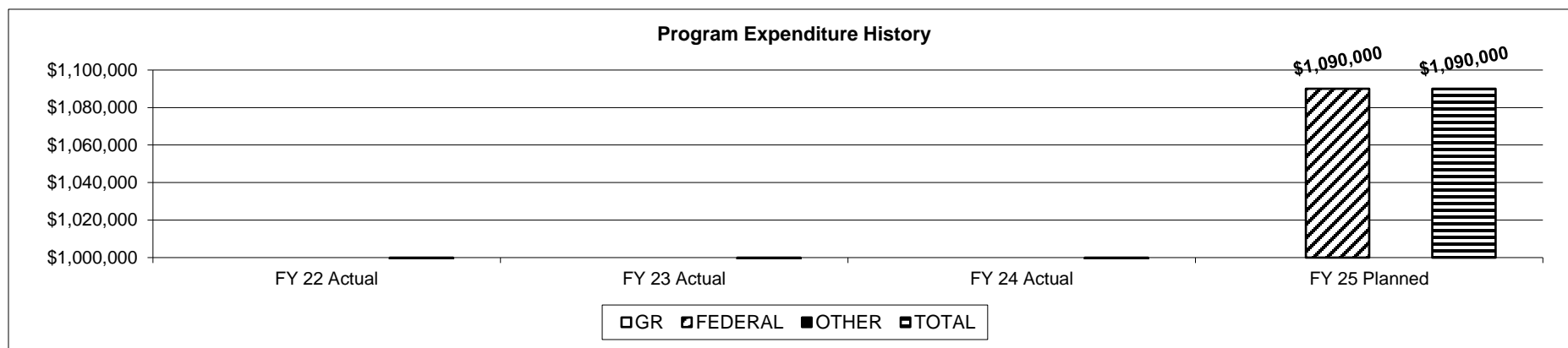
State Services

DPS - MSHP Crime Lab equipment

2d. Provide a measure(s) of the program's efficiency.

The number of toxicology cases have increased each year since 2020, from 4,625 in 2020 to 5,231 in 2023. This equipment will help to reduce the average number of days to process samples.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.980

DPS - HWP aircraft maintenance and training

1a. What strategic priority does this program address?

Addressing projected needs in core areas deemed essential to sustaining the Patrol's ability to provide exceptional law enforcement, protection, and services beyond the current budget cycle.

1b. What does this program do?

Highway Patrol aircraft maintenance and training.

2a. Provide an activity measure(s) for the program.

Program measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Program measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Program measures will be developed upon implementation.

PROGRAM DESCRIPTION

American Rescue Plan Act

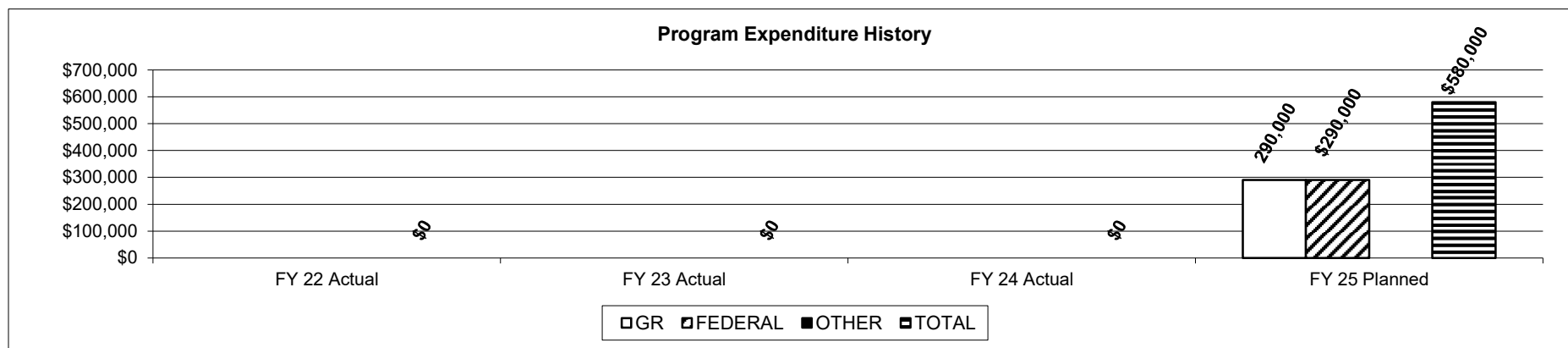
AB Section(s): 20.980

DPS - HWP aircraft maintenance and training

2d. Provide a measure(s) of the program's efficiency.

Program measures will be developed upon implementation.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.985

State Services

DPS - Fire Safety Vehicle Replacement

1a. What strategic priority does this program address?

Strengthen communities.

1b. What does this program do?

Fire Safety is replacing its current fleet with light duty trucks and SUVs.

2a. Provide an activity measure(s) for the program.

This will enable fire safety to purchase 4-6 vehicles.

2b. Provide a measure(s) of the program's quality.

New vehicles will replace current high mileage vehicles.

2c. Provide a measure(s) of the program's impact.

Fire Safety maintains a fleet of about 50 vehicles, such as Ford Taurus, Chevy Impala, Ford Focus, F-150, and F-250. Some current vehicles have over 130,000 miles. The intent is to surplus higher mileage vehicles and replace them with new vehicles.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.985

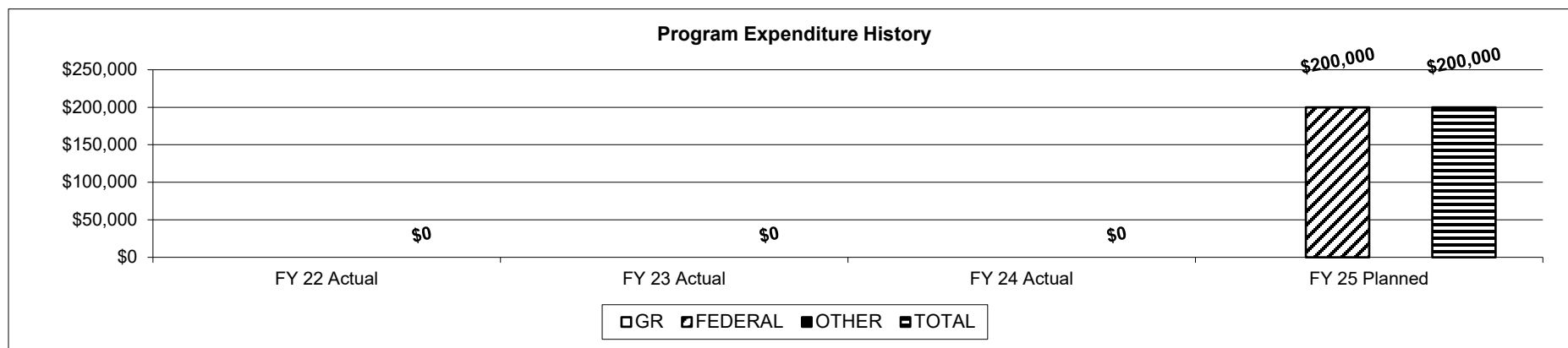
State Services

DPS - Fire Safety Vehicle Replacement

2d. Provide a measure(s) of the program's efficiency.

DFS intends to complete all purchases in FY 25.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.990

State Services

DPS - Veterans Cemetery Equipment

1a. What strategic priority does this program address?

Addressing deferred maintenance equipment replacement needs at the Veterans Cemeteries.

1b. What does this program do?

Veterans cemetery equipment purchases

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.990

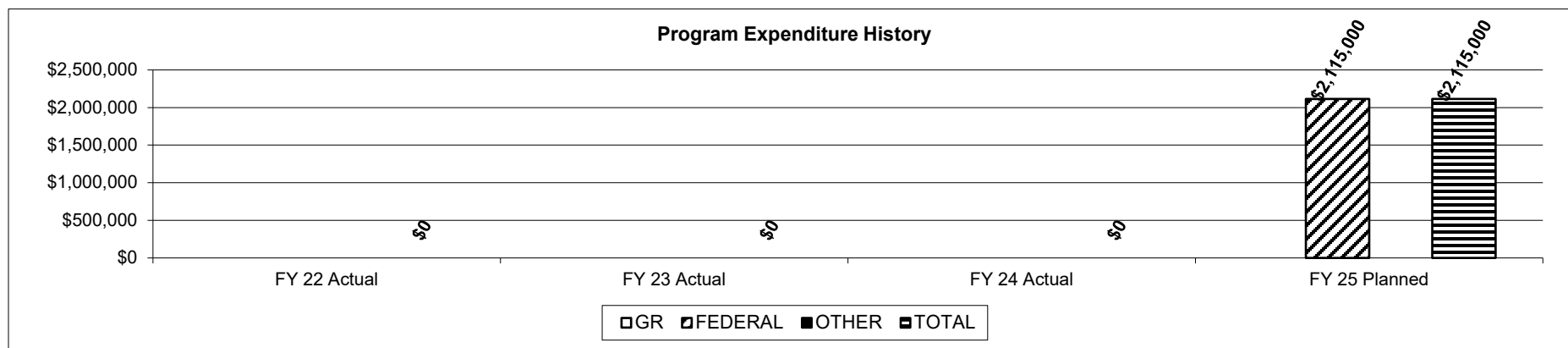
State Services

DPS - Veterans Cemetery Equipment

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.992

State Services

DPS - St. Louis Regional Training Facility

1a. What strategic priority does this program address?

N/A

1b. What does this program do?

For a grant to a nonprofit organization serving multiple counties, at least one of which is a county with more than one million inhabitants for the construction of a regional police training facility.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.992

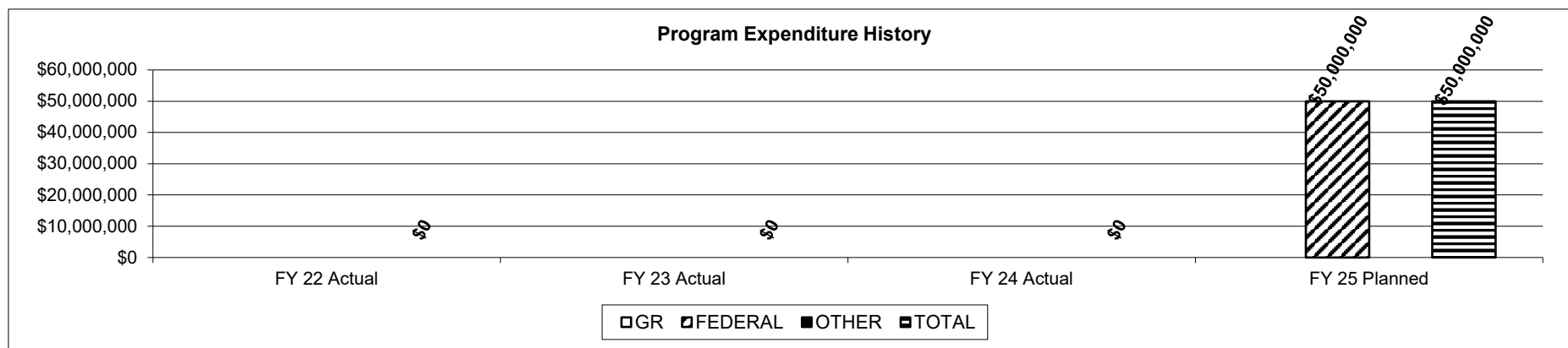
State Services

DPS - St. Louis Regional Training Facility

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.993

DNR - St. Francois County Gas Pipeline

1a. What strategic priority does this program address?

Provision of government services.

1b. What does this program do?

For construction of a natural gas pipeline in St. Francois County.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 2020, an Act of the 102nd General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by appropriation deadline.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of government services.

2d. Provide a measure(s) of the program's efficiency.

Project is completed within budget.

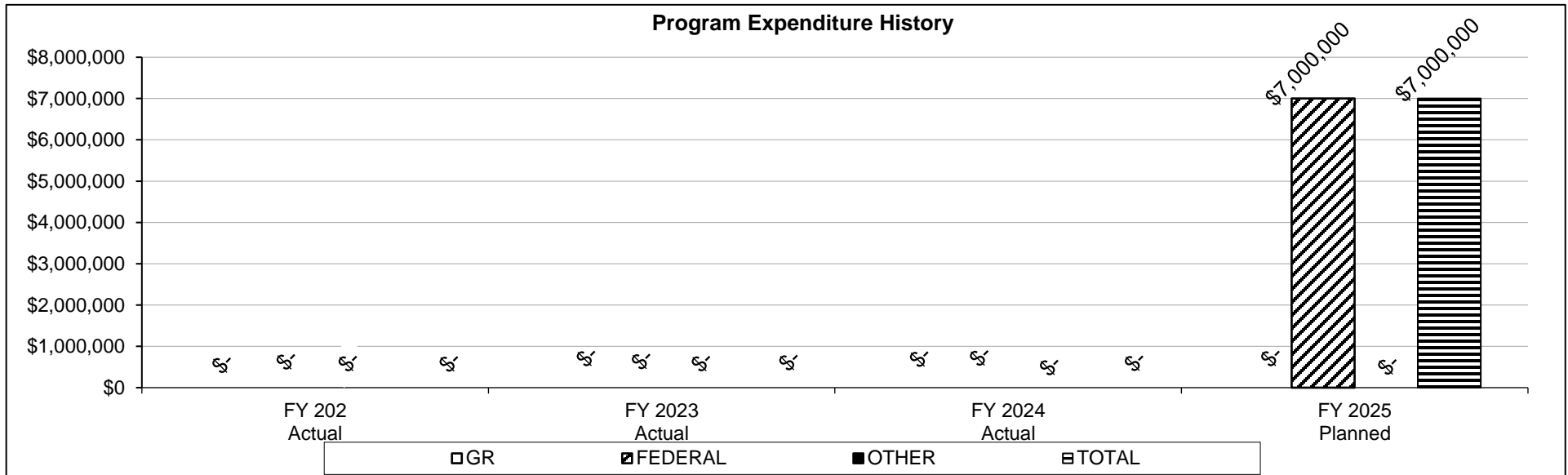
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.993

DNR - St. Francois County Gas Pipeline

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2020, Section 20.993 (2024): Budget Stabilization Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.994

DPS - City of Arnold Streetlights

1a. What strategic priority does this program address?

N/A

1b. What does this program do?

For a grant to upgrade the streetlights in a city with more than twenty thousand but fewer than twenty-three thousand inhabitants and located in a county with more than two hundred thousand but fewer than two hundred thirty thousand inhabitants.

Funded with Budget Stabilization Funds.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

American Rescue Plan Act

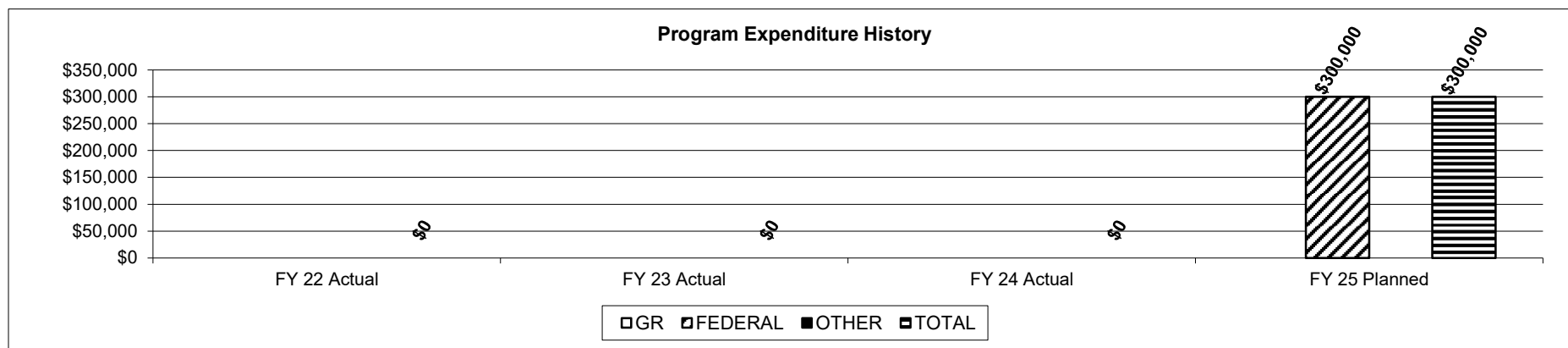
AB Section(s): 20.994

DPS - City of Arnold Streetlights

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.995

State Services

MONG - Cheppy Monument Repair

1a. What strategic priority does this program address?

Maintenance and repair to the Cheppy WWI Memorial.

1b. What does this program do?

Maintenance and repair to the Missouri WWI Memorial in Cheppy, France.

2a. Provide an activity measure(s) for the program.

Restoration will restore monument to original condition expressing the eternal gratefulness of Missouri citizens to WWI soldiers.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation

2c. Provide a measure(s) of the program's impact.

Work in progress. Restoration is beginning and will continue throughout FY 25 and FY 26.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.995

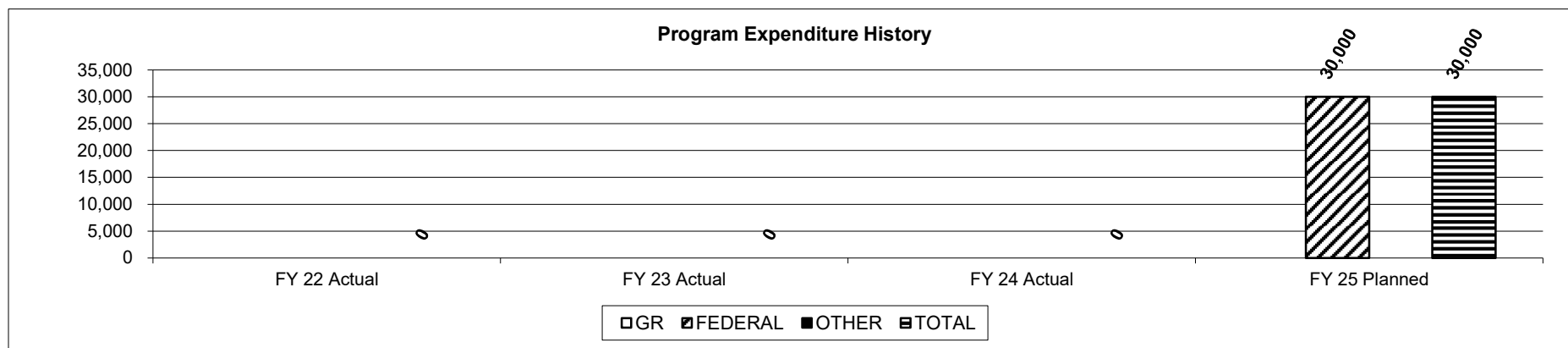
State Services

MONG - Cheppy Monument Repair

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.997

MONG - Missouri's National Veterans Memorial, Perryville, MO

1a. What strategic priority does this program address?

Strengthen Communities

1b. What does this program do?

Missouri's National Veterans Memorial's mission is to preserve military history, honor all who served, educate Americans about the cost of our freedom and provide a place for healing and reflection.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

American Rescue Plan Act

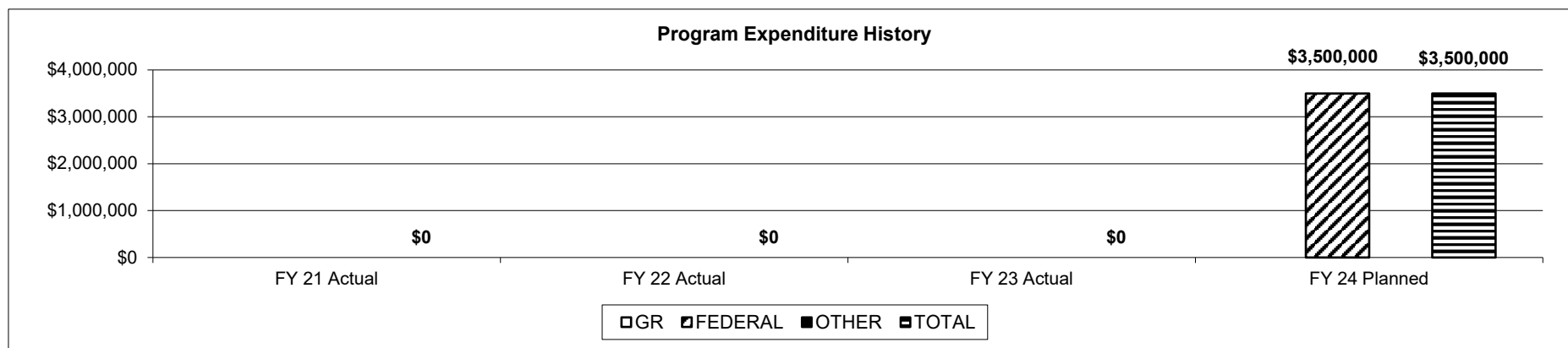
HB Section(s): 20.997

MONG - Missouri's National Veterans Memorial, Perryville, MO

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.998

LGO - Churchill Museum Updates

1a. What strategic priority does this program address?

America's National Churchill Museum (formerly the Winston Churchill Memorial and Library), is located on the Westminster College campus in Fulton, Missouri. The museum commemorates Sir Winston Churchill, the former Prime Minister of the United Kingdom, and comprises three elements: the Church of St Mary Aldermanbury, the museum itself, and the Breakthrough sculpture. The central element of America's National Churchill Museum is the Church of St. Mary, Aldermanbury, a 17th-century church moved stone-by-stone to Fulton from its former location in London, England.

Beneath the church is the Churchill museum, renovated in 2006. Its exhibits tell Churchill's story, discussing his personal and political life and his legacy. Additionally, the Clementine-Spencer Churchill Reading Room houses an extensive research collection about Churchill.

Outside the church stands the Breakthrough sculpture, formed from eight sections of the Berlin Wall. Churchill's granddaughter, artist Edwina Sandys, designed the sculpture to commemorate both the "Sinews of Peace" speech and the fall of the Berlin Wall.

1b. What does this program do?

This project was added as pass-through funding for capital improvement projects at the Winston Churchill Memorial. The goal is to further preserve the museum and church and ensure future visitors continue to have a safe, educational, and enjoyable experience while touring America's National Churchill Museum, which is among the Midwest's leading tourist destinations and the only museum in North America dedicated to commemorating the life and times of former British Prime Minister Sir Winston Churchill.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement of funding.

2b. Provide a measure(s) of the program's quality.

Completion of the project based on the planned specifications.

2c. Provide a measure(s) of the program's impact (continued).

Capital improvement projects at the Winston Churchill Memorial.

2d. Provide a measure(s) of the program's efficiency.

Project is completed within budget.

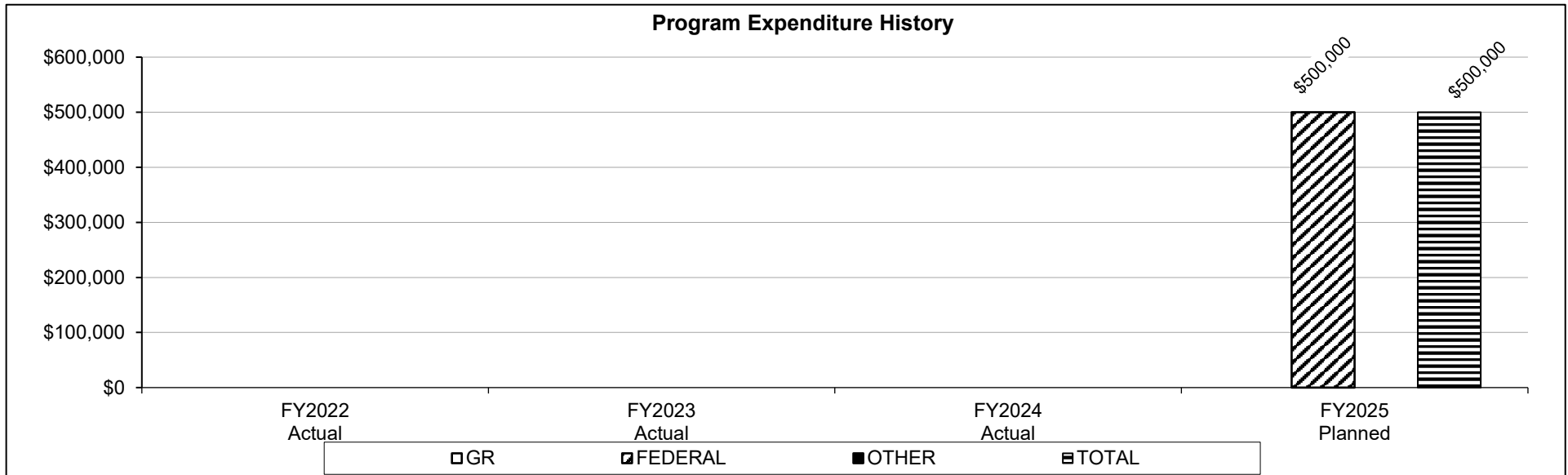
PROGRAM DESCRIPTION

American Rescue Plan Act _____

AB Section(s): 20.998

LGO - Churchill Museum Updates

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1000

State Services

DSS - Purchase of New Children's Division Fleet

1a. What strategic priority does this program address?

Effective, supported, and accountable workforce.

1b. What does this program do?

The Children's Division (CD) highest priority is to ensure the safety of children and move children from the state's custody to permanency. This 33-vehicle CD fleet expansion is in conjunction with the FY 24 request for additional FTE and the rising cost of mileage reimbursement by current staff.

This project is no longer moving forward.

2a. Provide an activity measure(s) for the program.

This project is no longer moving forward.

2b. Provide a measure(s) of the program's quality.

This project is no longer moving forward.

2c. Provide a measure(s) of the program's impact.

This project is no longer moving forward.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1000

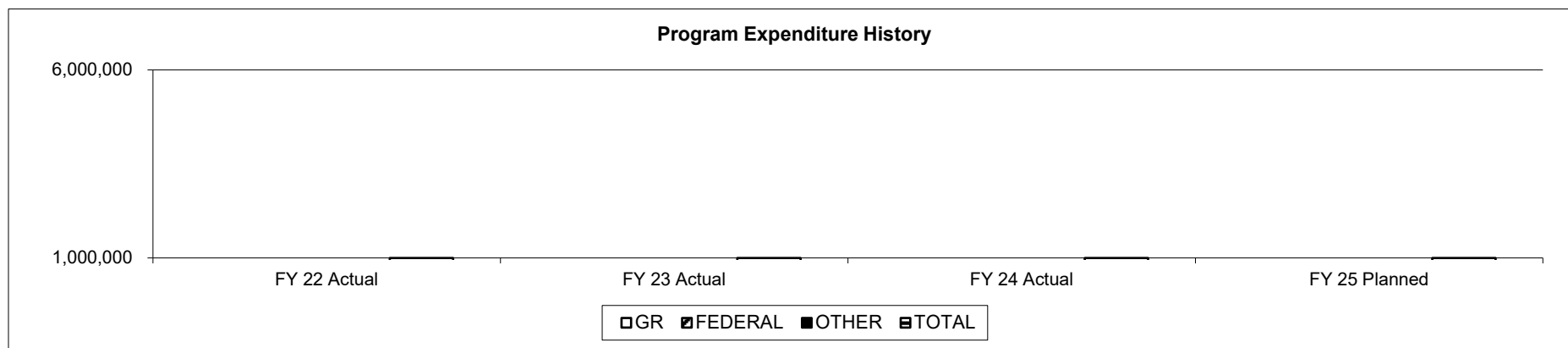
State Services

DSS - Purchase of New Children's Division Fleet

2d. Provide a measure(s) of the program's efficiency.

This project is no longer moving forward.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1005

Revenue Replacement

OA - DYS Day Treatment Facility Furniture and Equipment Purchases

1a. What strategic priority does this program address?

Promotion of an adequate work environment for state employees containing necessary furniture and equipment.

1b. What does this program do?

This item provided funding to purchase office furniture and equipment at the Division of Youth Services (DYS) day treatment center in Hillsboro, MO. Previously, this property sustained substantial water damage which rendered much of the furniture and equipment in the facility unuseable.

2a. Provide an activity measure(s) for the program.

Placement of new furniture and equipment in the Hillsboro DYS day treatment center.

2b. Provide a measure(s) of the program's quality.

Placement of new furniture and equipment in the Hillsboro DYS day treatment center.

2c. Provide a measure(s) of the program's impact.

DYS employees will have access to new furniture and equipment for their workspace.

2d. Provide a measure(s) of the program's efficiency.

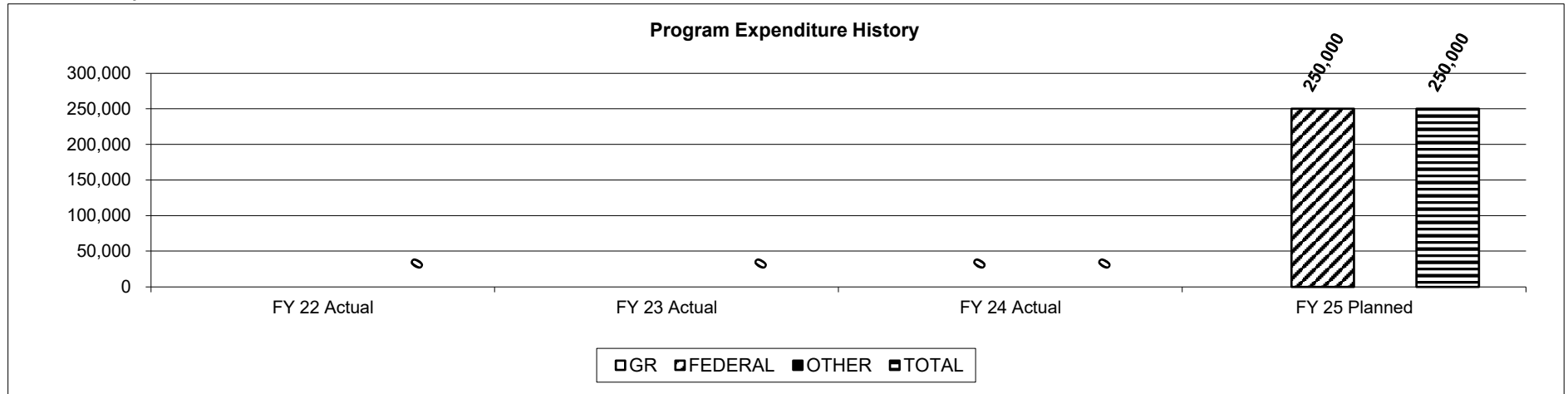
DYS employees will have access to new furniture and equipment in a timely manner.

PROGRAM DESCRIPTION

American Rescue Plan Act
Revenue Replacement
OA - DYS Day Treatment Facility Furniture and Equipment Purchases

AB Section(s): 20.1005

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2020, Section 20.1005 (2024): American Rescue Plan Act (2024) - State and Local Fiscal Recovery Funds

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1020

State Services

DHSS - Mississippi County Water Treatment Plant

1a. What strategic priority does this program address?

N/A.

1b. What does this program do?

Funds maintenance and repairs at a water treatment plant located in any city with more than two thousand seven hundred but fewer than three thousand inhabitants and located in a county with more than twelve thousand five hundred but fewer than fourteen thousand inhabitants and with a county seat with more than five thousand but fewer than six thousand inhabitants.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

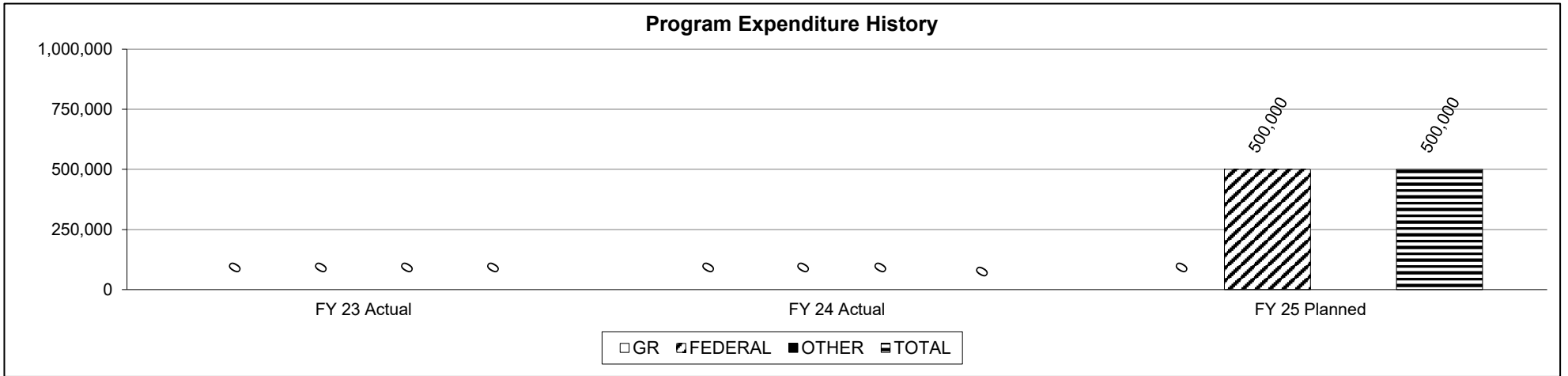
Performance measures will be developed upon implementation.

PROGRAM DESCRIPTION

American Rescue Plan Act
State Services
DHSS - Mississippi County Water Treatment Plant

AB Section(s): 20.1020

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund

6. Are there federal matching requirements? If yes, please explain.

Not applicable.

7. Is this a federally mandated program? If yes, please explain.

Not applicable.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1028

State Services

DESE - Foundation Formula

1a. What strategic priority does this program address?

Needs-Based Funding & Resources

1b. What does this program do?

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. This also includes payment to remit an amount equal to the amount of revenue a district would have received from Financial Institution Tax Reduction as directed per 163.031, RSMo., Kindergarten Payment per Section 160.051, RSMo., and Article X, Section 21, Fine Reduction payment per 163.038, RSMo., and funding equity for charter schools per 160.415 RSMo.

The weighted average membership is the average September and January membership of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced-price lunch, students receiving special education services and students identified as Limited English Proficient. The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced-price lunch, students receiving special education services, and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation. The calculated state adequacy targets were \$6,117 (2007 to 2010), \$6,124 (2011), \$6,131 (2012), \$6,423 (2013), \$6,716 (2014), \$6,580 (2015 to 2016), \$6,241 (2017 to 2018), \$6,308 (2019), \$6,375 (2020 to 2024), \$6,760 (2025), and \$7,145 (2026).

This funding is paid through the Foundation Formula Core found in House Bill 2 for Department of Elementary and Secondary Education (DESE).

2a. Provide an activity measure(s) for the program.

Same as Foundation Formula found in DESE's Core Budget.

2b. Provide a measure(s) of the program's quality.

Same as Foundation Formula found in DESE's Core Budget.

PROGRAM DESCRIPTION

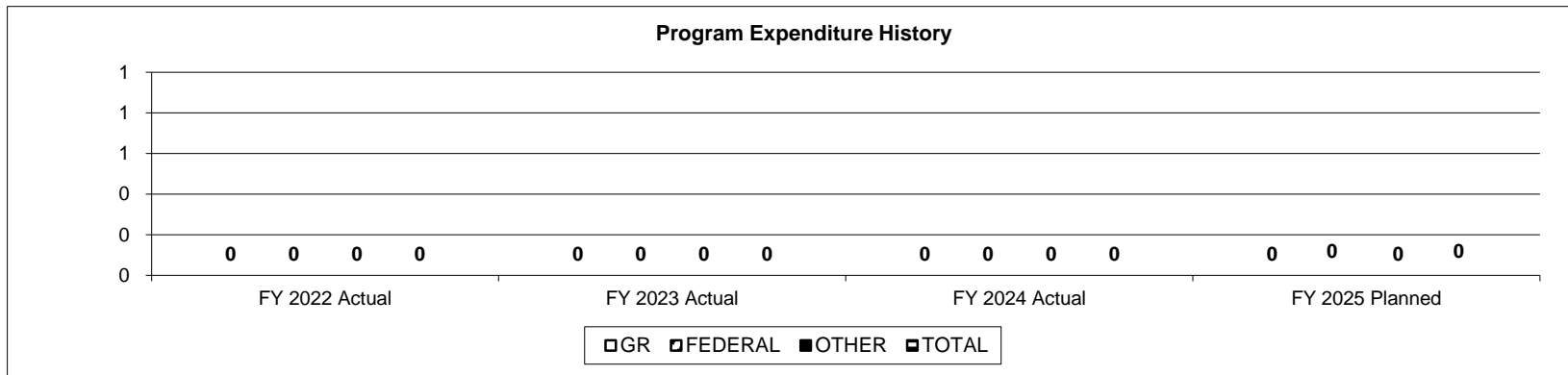
American Rescue Plan Act
State Services
DESE - Foundation Formula

AB Section(s): 20.1028

2c. Provide a measure(s) of the program's impact.
 Same as Foundation Formula found in DESE's Core Budget.

2d. Provide a measure(s) of the program's efficiency.
 Same as Foundation Formula found in DESE's Core Budget.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?
 N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Chapter 163, RSMo.

6. Are there federal matching requirements? If yes, please explain.
 No

7. Is this a federally mandated program? If yes, please explain.
 No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1041

DESE - Willow Springs

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This program provides funding to support career and technical education (CTE) programs at the Willow Springs school district.

2a. Provide an activity measure(s) for the program.

This is a new program and measures will be determined at a later date.

2b. Provide a measure(s) of the program's quality.

This is a new program and measures will be determined at a later date.

2c. Provide a measure(s) of the program's impact.

This is a new program and measures will be determined at a later date.

2d. Provide a measure(s) of the program's efficiency.

This is a new program and measures will be determined at a later date.

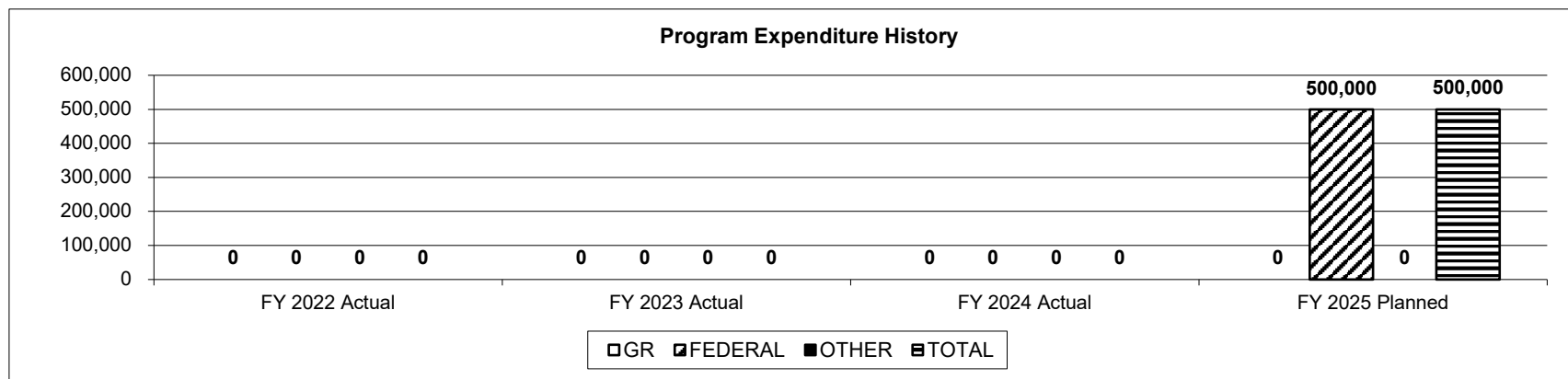
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1041

DESE - Willow Springs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2020 Section 20.1041

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1090

MODOT - Highway 76 Improvements

1a. What strategic priority does this program address?

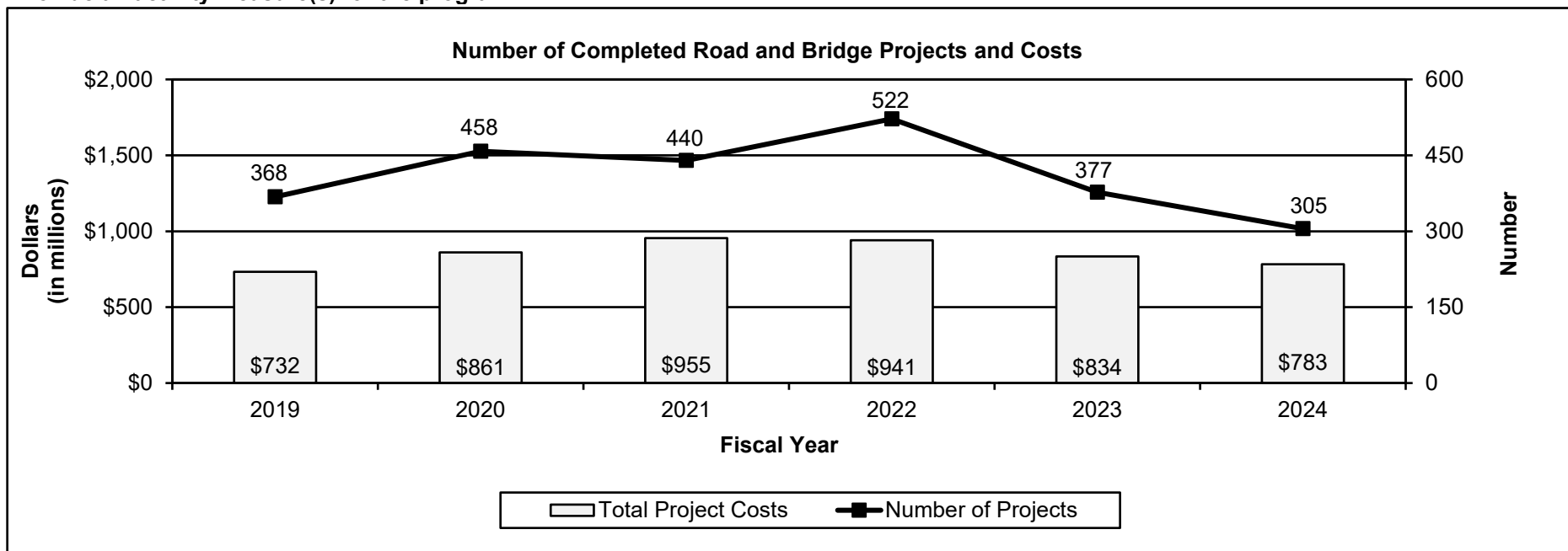
Safety - moving Missourians safely.

Service - providing outstanding customer service, delivering efficient and innovative transportation projects, and operating a reliable transportation system.

1b. What does this program do?

This appropriation is needed for expenditures associated with the planning, design, and construction of road improvements on Highway 76 in Branson, MO.

2a. Provide an activity measure(s) for the program.



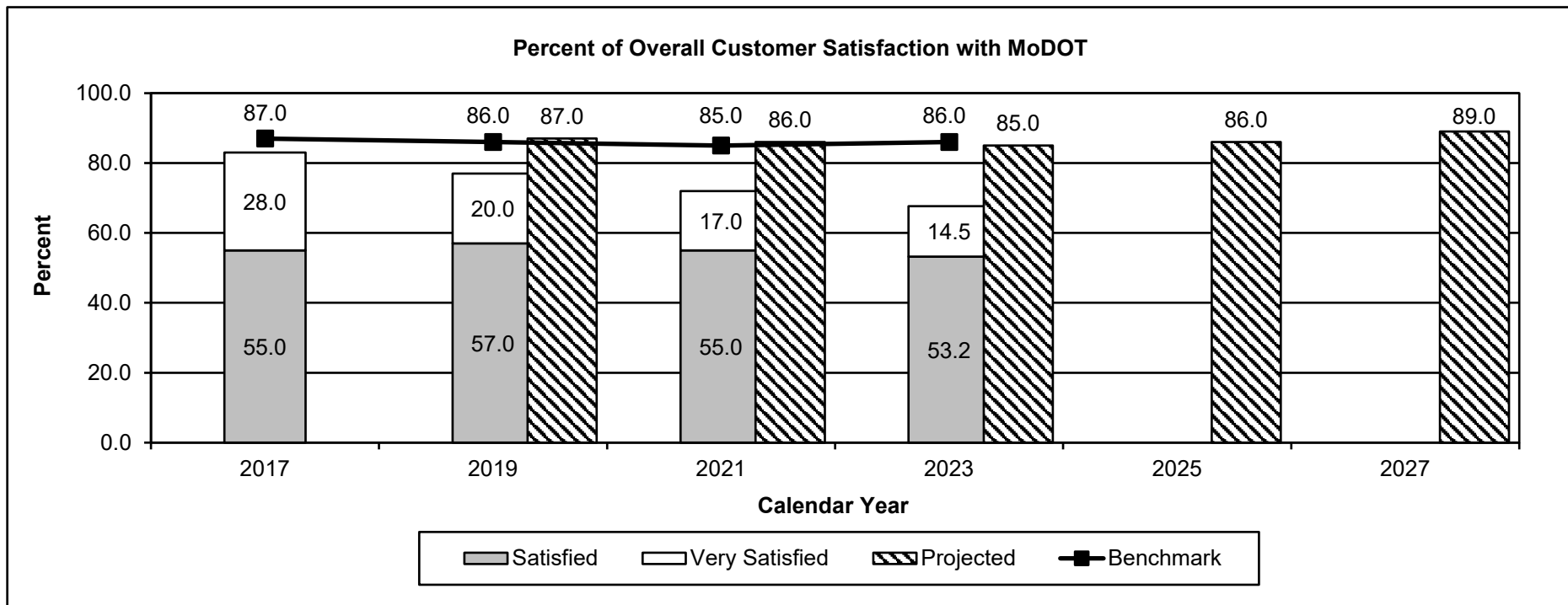
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1090

MODOT - Highway 76 Improvements

2b. Provide a measure(s) of the program's quality.



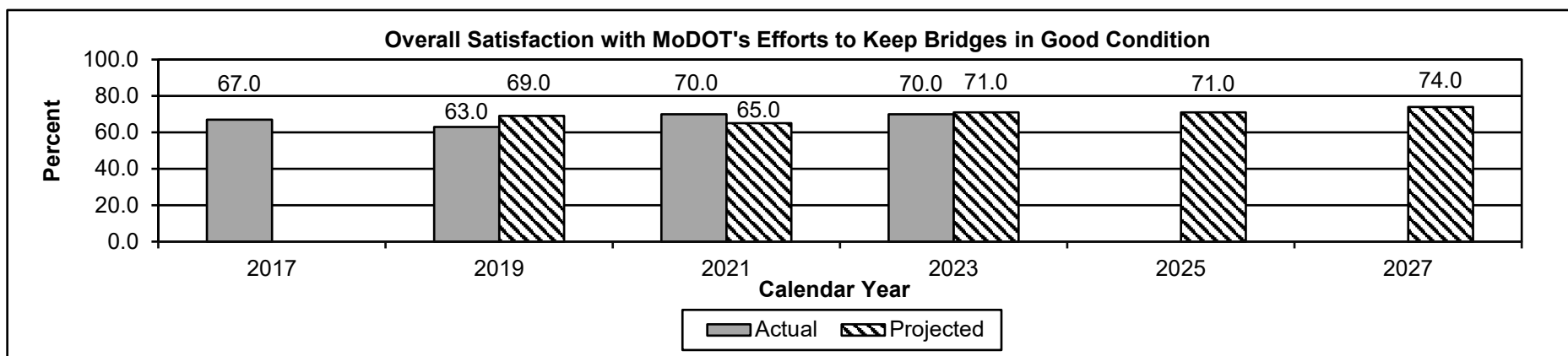
Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

PROGRAM DESCRIPTION

American Rescue Plan Act

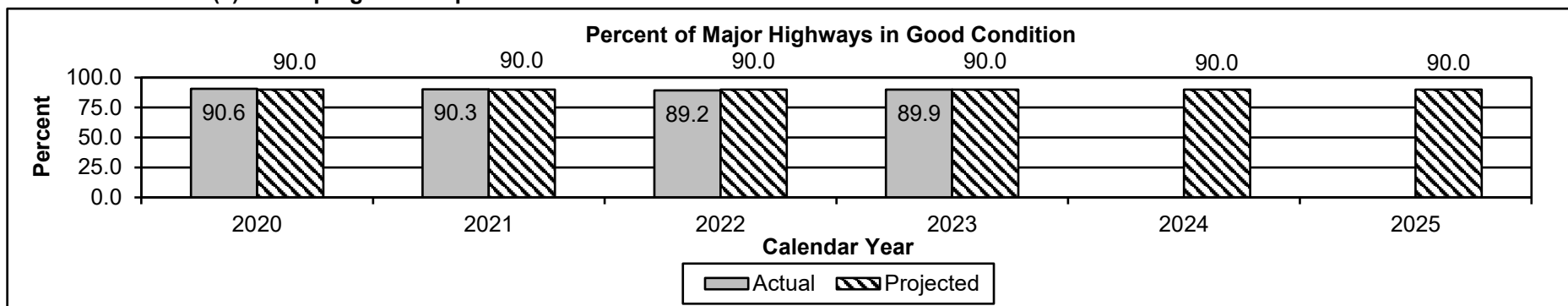
AB Section(s): 20.1090

MODOT - Highway 76 Improvements



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with MoDOT's efforts to keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

2c. Provide a measure(s) of the program's impact.



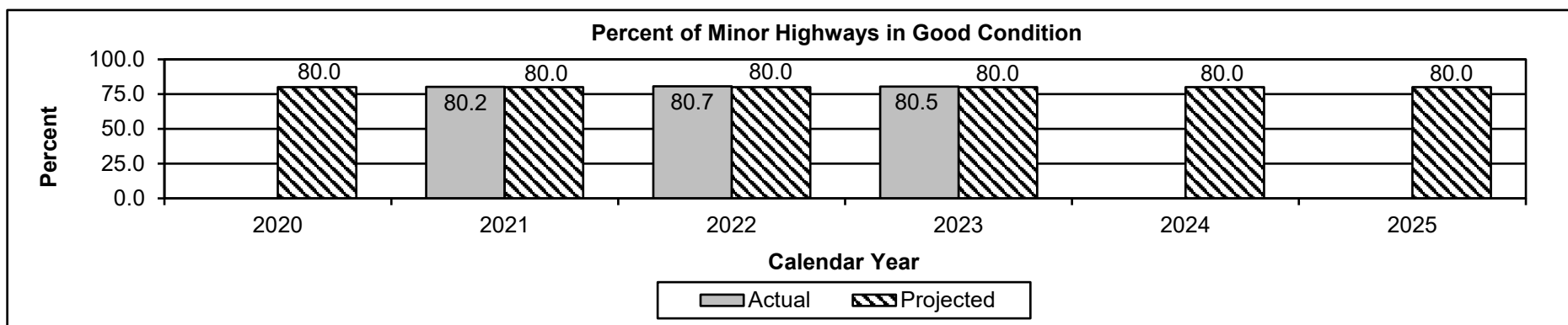
The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

PROGRAM DESCRIPTION

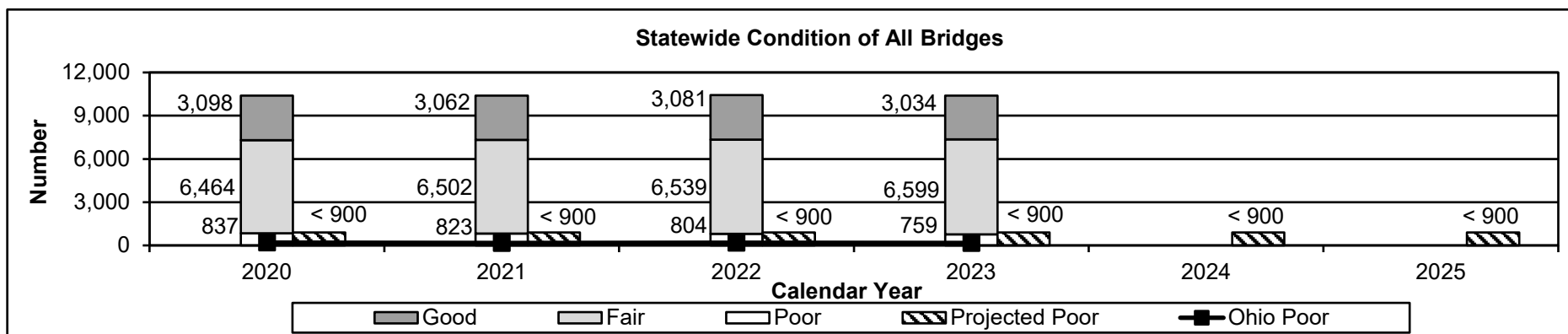
American Rescue Plan Act

AB Section(s): 20.1090

MODOT - Highway 76 Improvements



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 196 in 2020, 176 in 2021, 179 in 2022 and 169 in 2023.

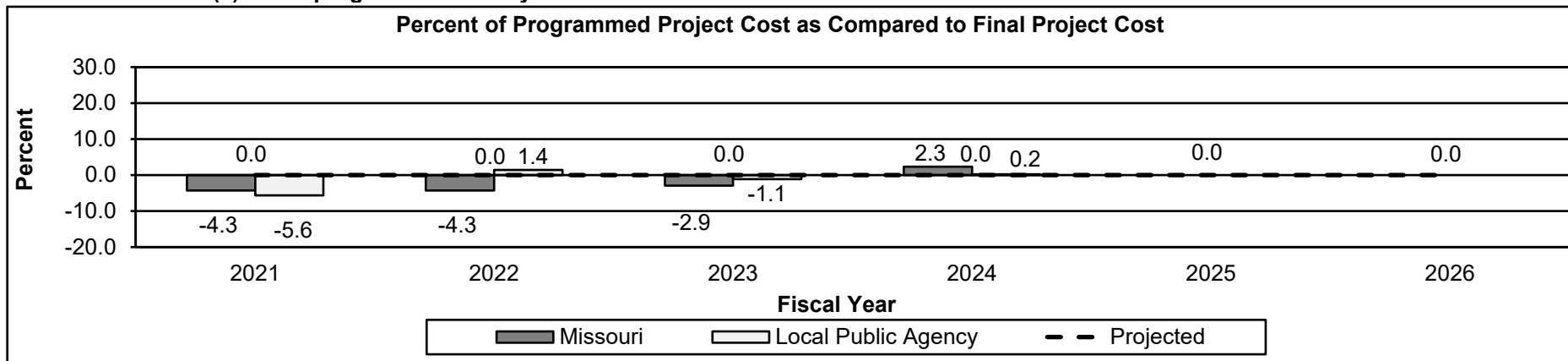
PROGRAM DESCRIPTION

American Rescue Plan Act

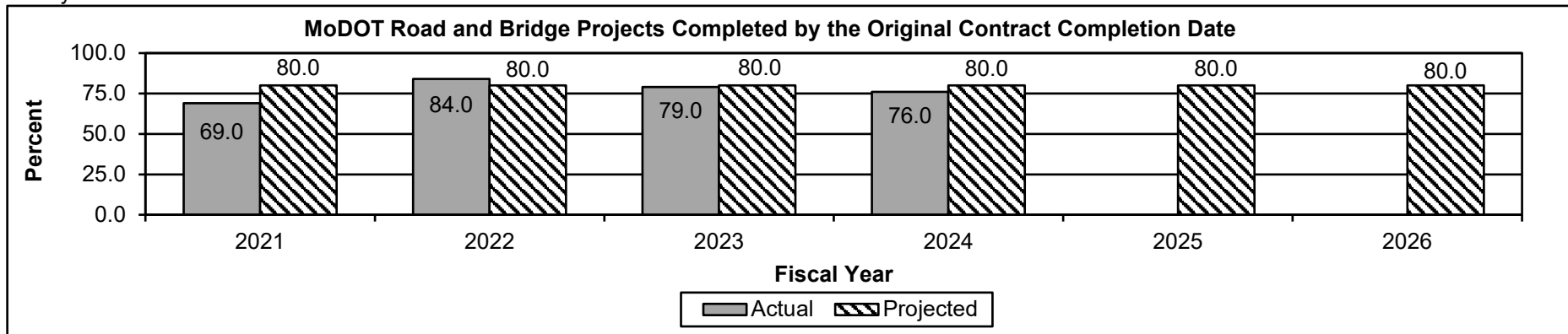
AB Section(s): 20.1090

MODOT - Highway 76 Improvements

2d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.



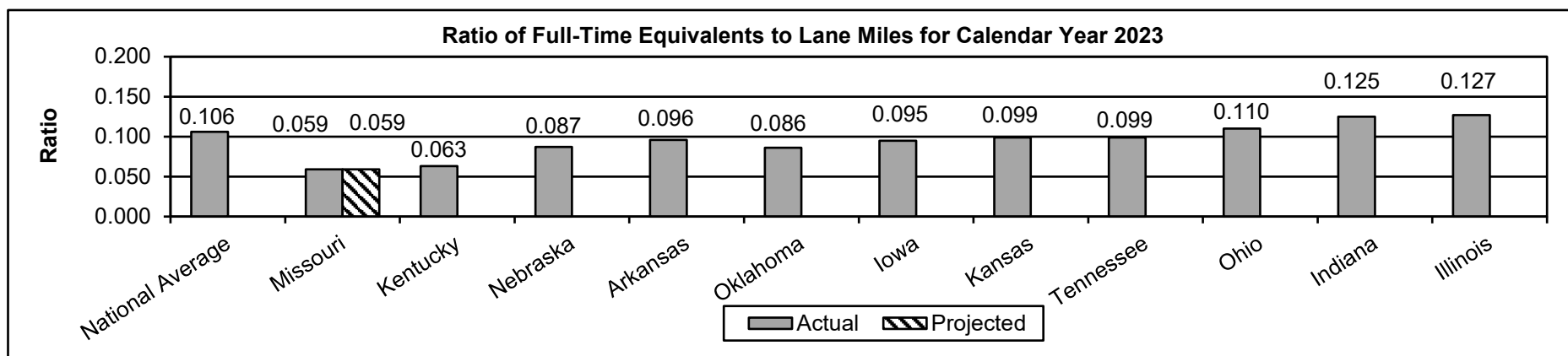
MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

PROGRAM DESCRIPTION

American Rescue Plan Act

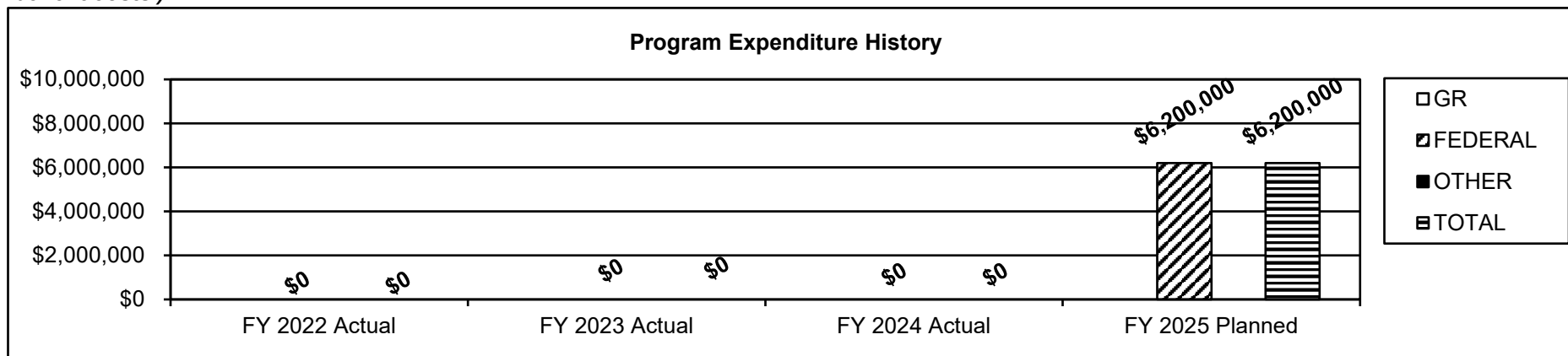
AB Section(s): 20.1090

MODOT - Highway 76 Improvements



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1090

MODOT - Highway 76 Improvements

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2020, Section 20.1090, Budget Stabilization Fund.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1121

DNR - Polk County Water Tower

1a. What strategic priority does this program address?

Water infrastructure improvement.

1b. What does this program do?

For water infrastructure projects in Polk County, Missouri.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 2020, an Act of the 102nd General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by appropriation deadline.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of water infrastructure.

2d. Provide a measure(s) of the program's efficiency.

Project is completed within budget.

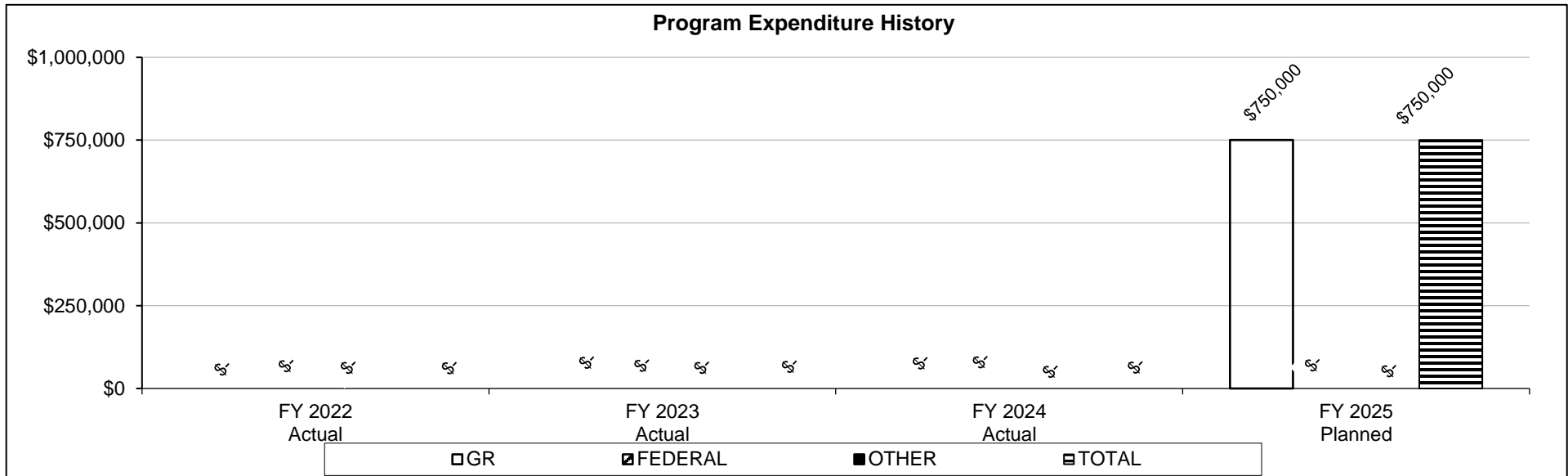
PROGRAM DESCRIPTION

American Rescue Plan Act _____

AB Section(s): 20.1121

DNR - Polk County Water Tower

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2020, Section 20.1121 (2024): General Revenue Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1122

DNR - Great Rivers Greenway

1a. What strategic priority does this program address?

Provision of government services.

1b. What does this program do?

For developing a regional network of greenways to make the St. Louis region a more vibrant place to live, work, and play.

This project was appropriated for a specific purpose as authorized under the provisions of House Bill 2020, an Act of the 102nd General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by appropriation deadline.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of government services.

2d. Provide a measure(s) of the program's efficiency.

Project is completed within budget.

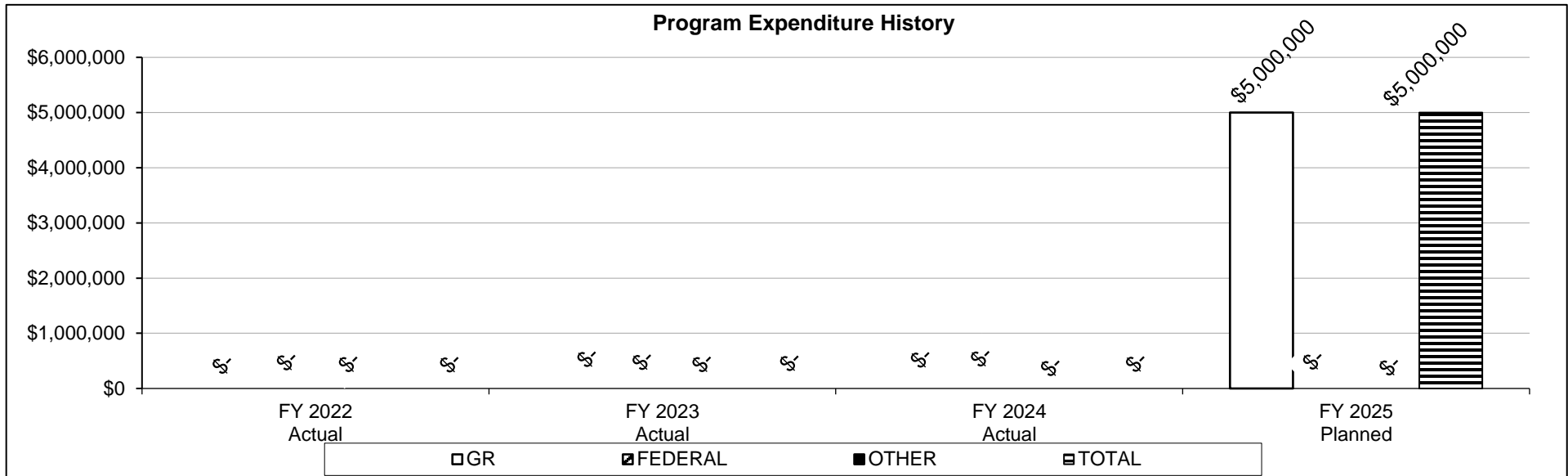
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1122

DNR - Great Rivers Greenway

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2020, Section 20.1122 (2024): General Revenue Funds.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1165

DED - Discovery Center in St. Joseph

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

Funds will be utilized for the planning, design, and construction of a children's museum. Local match required (50/50).

2a. Provide an activity measure(s) for the program.

This is a new appropriation. Performance measures are under development.

2b. Provide a measure(s) of the program's quality.

This is a new appropriation. Performance measures are under development.

2c. Provide a measure(s) of the program's impact.

This is a new appropriation. Performance measures are under development.

2d. Provide a measure(s) of the program's efficiency.

This is a new appropriation. Performance measures are under development.

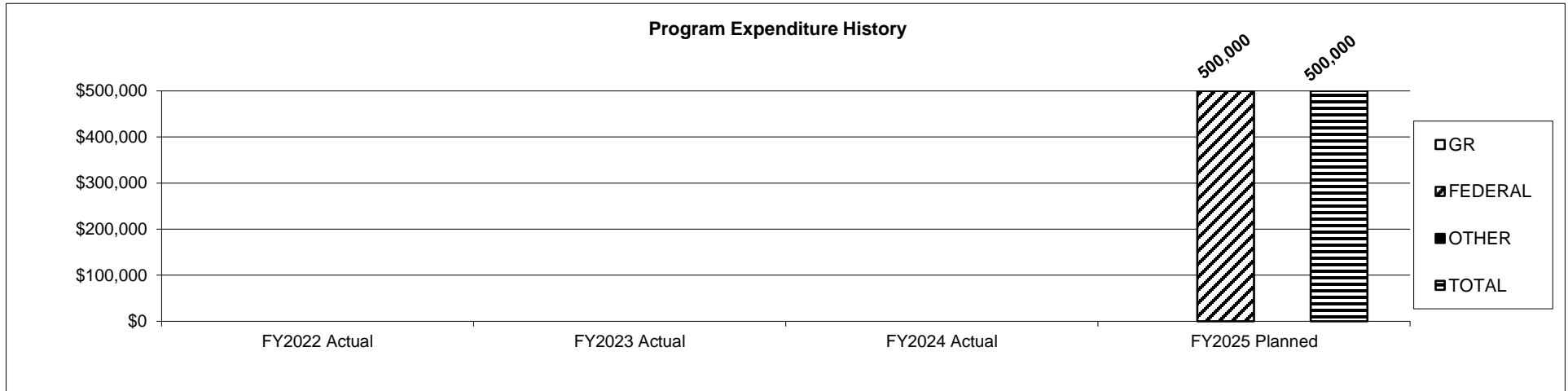
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1165

DED - Discovery Center in St. Joseph

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1175

DED - Caruthersville Arts and Cultural Center

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

Funds will be utilized for the planning, design, and construction of an arts and cultural center in Caruthersville, MO. No local match required.

2a. Provide an activity measure(s) for the program.

This is a new appropriation. Performance measures are under development.

2b. Provide a measure(s) of the program's quality.

This is a new appropriation. Performance measures are under development.

2c. Provide a measure(s) of the program's impact.

This is a new appropriation. Performance measures are under development.

2d. Provide a measure(s) of the program's efficiency.

This is a new appropriation. Performance measures are under development.

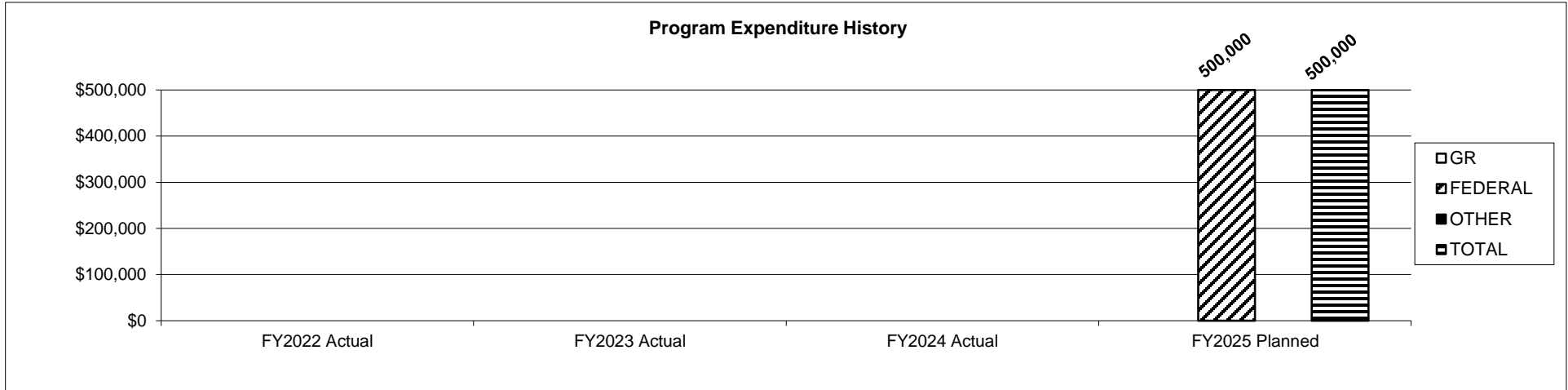
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1175

DED - Caruthersville Arts and Cultural Center

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?
N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
N/A

6. Are there federal matching requirements? If yes, please explain.
No.

7. Is this a federally mandated program? If yes, please explain.
No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1178

DED - South Loop Park

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

Funds will be utilized for a nonprofit membership organization representing businesses, nonprofits and other investors for the purpose on greater downtown community development. No local match required.

2a. Provide an activity measure(s) for the program.

This is a new appropriation. Performance measures are under development.

2b. Provide a measure(s) of the program's quality.

This is a new appropriation. Performance measures are under development.

2c. Provide a measure(s) of the program's impact.

This is a new appropriation. Performance measures are under development.

2d. Provide a measure(s) of the program's efficiency.

This is a new appropriation. Performance measures are under development.

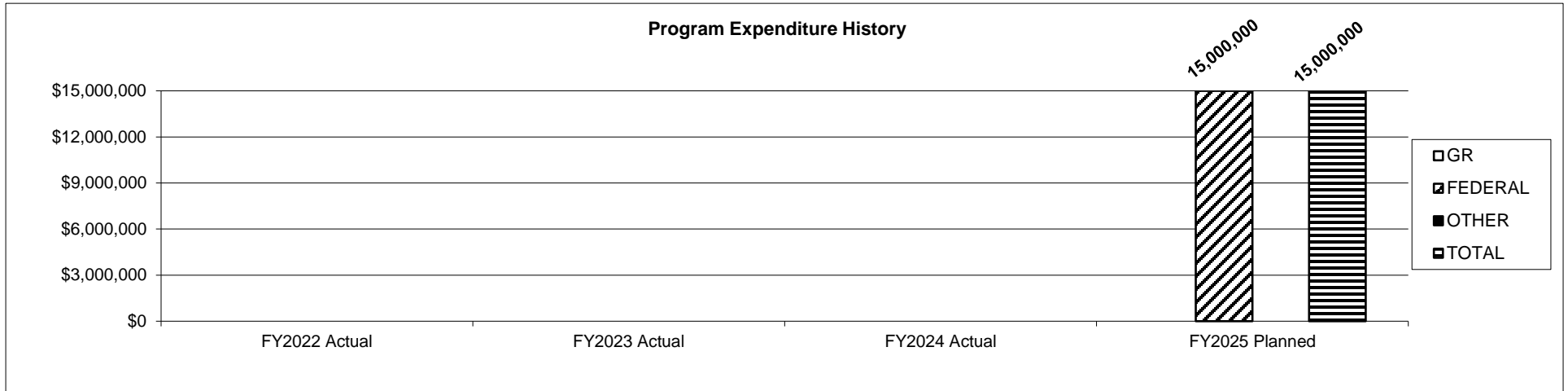
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1178

DED - South Loop Park

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1231

State Services

DPS - Lees Summit 911 Facility

1a. What strategic priority does this program address?

N/A

1b. What does this program do?

For distribution to a city with more than ninety-five thousand but fewer than one hundred five thousand inhabitants for the planning, design, and construction of an emergency joint operations facility.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1231

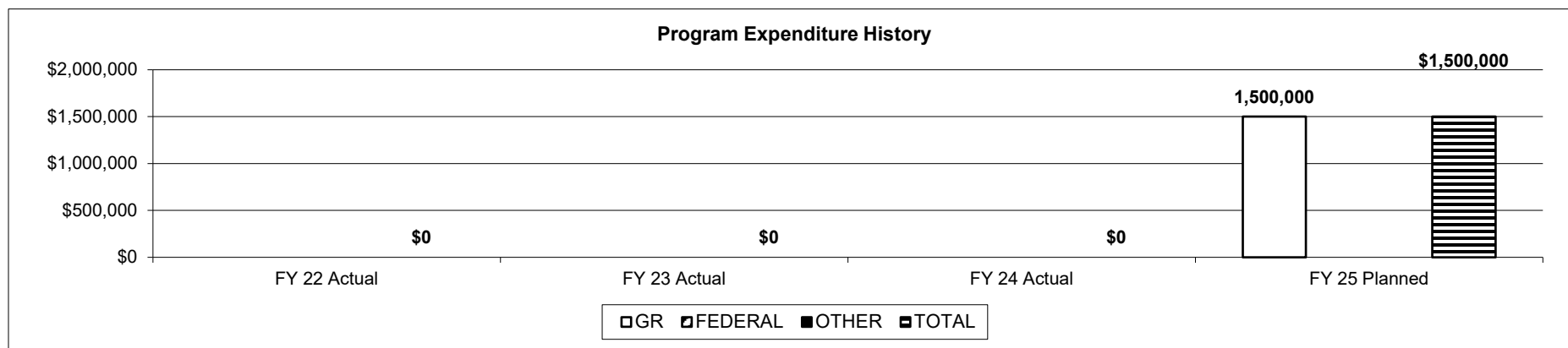
State Services

DPS - Lees Summit 911 Facility

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1330

DSS - Love Columbia

1a. What strategic priority does this program address?

Safety and well-being for children and families

1b. What does this program do?

Provides funding for Love Columbia, an organization dedicated to individual and family well-being through social services, behavioral health counseling and the arts in order to build a stronger city by working toward creating a community for individuals and families to be healthy, safe and able to thrive through embracing inclusion, cultivating growth and inspiring hope.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

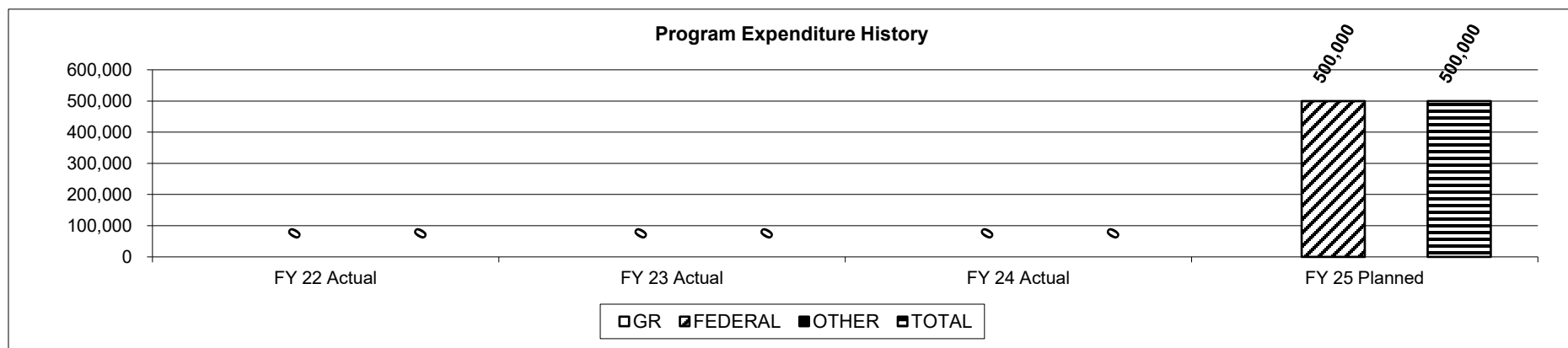
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1330

DSS - Love Columbia

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 20, Section 20.1330 (2024): Budget Stabilization Fund

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1331

DSS - Bridges of Hope Troy

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

Provides funds for Bridges of Hope, a nonprofit organization that enables people to gain access to healthcare, housing, and services to live safe, healthy, and productive lives.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

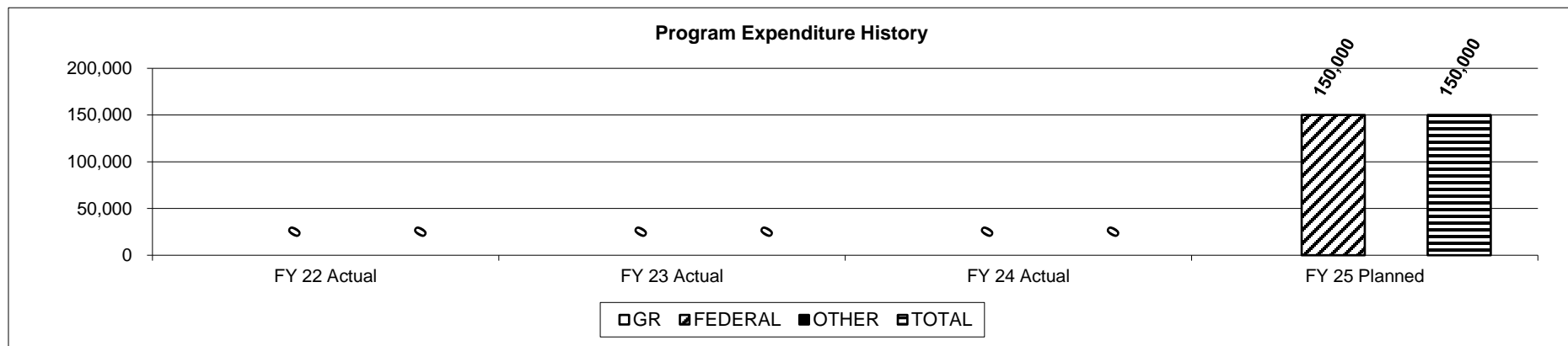
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1331

DSS - Bridges of Hope Troy

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 20, Section 20.1331 (2024): Budget Stabilization Fund

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1332

DSS - Oasis Resource Center Troy

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

Provides funding for the Oasis Resource Center, a nonprofit that offers various pregnancy services including tests and ultrasounds.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

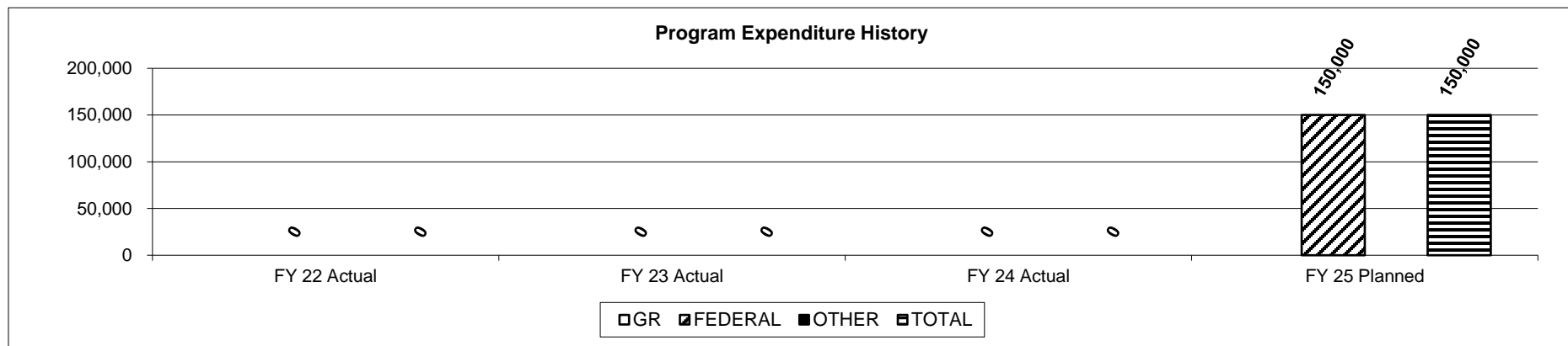
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1332

DSS - Oasis Resource Center Troy

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2020, Section 20.1332 (2024): Budget Stabilization Funds

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1335

Foster and Adoptive Care Coalition

1a. What strategic priority does this program address?

Current capacity only allows the Coalition to serve 10% of families. Expansion efforts are needed to allow support to more families.

1b. What does this program do?

Allows the Foster and Adoptive Care Coalition to purchase, renovate, and construct a facility in Brentwood, located in St. Louis County.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

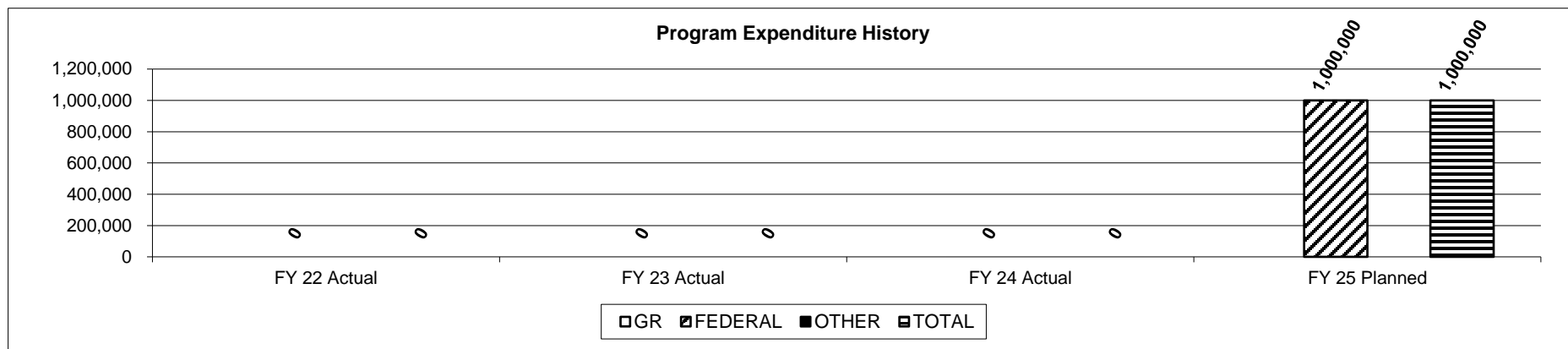
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1335

Foster and Adoptive Care Coalition

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2020, section 20.1335 (2024): Budget Stabilization Fund

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1336

MDA - Camden County Fairgrounds

1a. What strategic priority does this program address?

To strengthen Camden County's roots by growing agricultural community opportunities (county fair, rodeos, livestock shows, etc.).

1b. What does this program do?

The council was formed to enhance Camden County's current offerings to our youth. The primary efforts of the council are to build facilities to grow our 4H and FFA programs while also enhancing our Agri-Tourism opportunities for the region.

2a. Provide an activity measure(s) for the program.

Phase 1: Land Purchase & Excavation, **Phase 2:** Construction of Pulling Track, announcer's booth, entry office, concession stand, bleachers, and appropriate shelter. (**will be open to limited business after completion of Phase 2) **Phase 3:** Construction of Livestock Show Pavilion, Showbarns, Exhibition Hall, Rodeo arena, Carnival Midway, Beer Garden, Restrooms, Concession areas, Administrative Building, Parking, **Phase 4:** Construction of Indoor Arena.

2b. Provide a measure(s) of the program's quality.

To measure quality during the construction phases, the quality can be measured by the funds raised to complete each phase. Once facilities are constructed, program's quality will be measured by net income from event/rental revenues.

2c. Provide a measure(s) of the program's impact.

To measure the program's impact during the construction phases, the council will contract with local providers to the best of their ability. Once facilities are constructed, the measure of impact can be calculated by room night impacts from local hotels/resorts, sales tax collections, and growth of agricultural related student program activities.

2d. Provide a measure(s) of the program's efficiency.

Completing all construction phases within a 5 year time frame from date of land purchase.

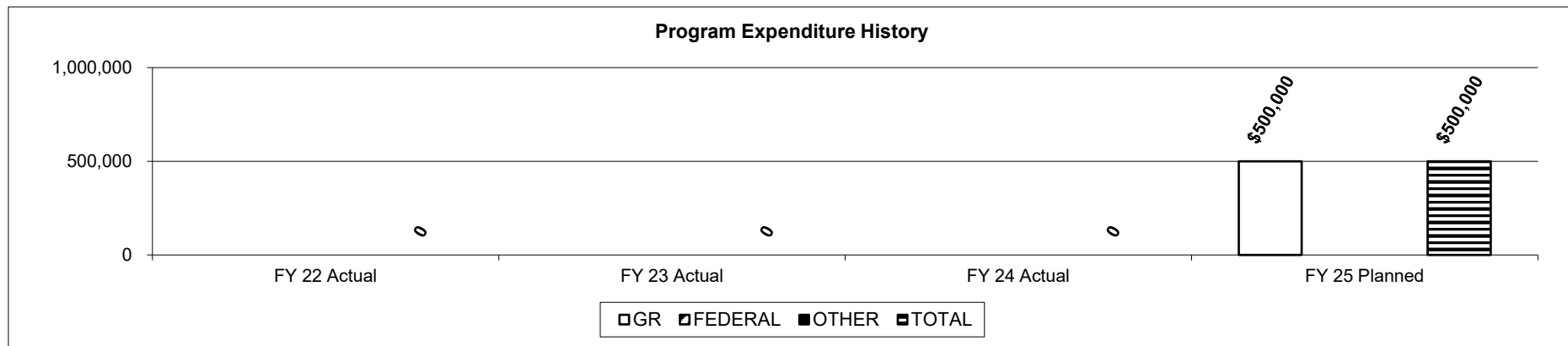
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1336

MDA - Camden County Fairgrounds

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s): 20.1337

MDA - FFA Foundation Teacher Training & School Grant Program

1a. What strategic priority does this program address?

This program focused on multiple American Rescue Plan Act priorities, including supporting farmers and strengthening the food supply chain by training the next generation of producers and investing in rural communities, along with supporting schools by investing in educational programs that meet student needs.

1b. What does this program do?

With this support, the Missouri FFA Foundation was able to develop a program focused on improving, enhancing, and expanding agriculture education to better meet the needs of Missouri's agriculture industry. This was done by offering expanded training opportunities to agriculture education teachers across the state and by funding local school district grants to support agriculture education programming that meets the local agriculture industry workforce needs. In addition, technical assistance was provided by the program entity to school districts seeking grant funds.

2a. Provide an activity measure(s) for the program.

308 individuals attended agriculture communication training programs, 12 attended a two-day intensive training session on agriculture science and inquiry instruction, 80 attended a session highlighting the improvement of interpersonal communications, while 235 attended sessions targeting resiliency in the agriculture education sector. In addition, 26 grants ranging from \$10,000 to \$50,000 were awarded to schools across the state for a variety of projects to enhance, replace, or expand existing or new facilities, equipment, lab supplies, curriculum, and other needs. Additional funds have been set aside for grant opportunities for those districts seeking to enhance workforce development instruction in agriculture education.

2b. Provide a measure(s) of the program's quality.

Program quality is maintained in multiple ways: The school-based grants are awarded via a competitive grant process where proposals must address at least one need and/or align with the strategies outlined in the 2020 study entitled Workforce Needs Assessment of Missouri's Food, Agriculture and Forestry Industries. The project must also be approved by their local agriculture education advisory committee as addressing a specific workforce need for the community and, for the higher level funding requests, include letters of support from local employers or economic development entity. Additionally, there must be a local match for the higher level funding requests, which also demonstrates local buy-in. The teacher training component of the program focuses on offering workshops with topics/trainers approved by a multi-review process, including the state agriculture teachers' association executive community and a committee of agri-industry professionals on the foundation board. In addition, teachers will receive a survey post-training that uses a Likert scale and asks: "How satisfied were you with the quality of this training?" and "How likely are you to incorporate what you learned in this training in your instructional practices?"

2c. Provide a measure(s) of the program's impact.

For the school-based grants component of the program, 26 grants ranging from \$10,000 to \$50,000 were awarded to schools across the state for a variety of projects that enhance, improve, or launch new agriculture education activities that meet workforce needs. As those grants required a local match, additional funds have been set aside for lower dollar grant opportunities (up to \$5,000) for which districts may apply for projects that support workforce development instruction in agriculture; however, those lower dollar grants do not require a local match. For the teacher training component of the program, 308 individuals attended agriculture communication training programs, 12 attended a two-day intensive training session on agriculture science and inquiry instruction, 80 attended a session highlighting the improvement of interpersonal communications, while 235 attended sessions targeting resiliency in the agriculture education sector. For the State of Missouri's FY 2025 funding, we will also have a measure of the estimated number of students impacted by teacher training.

PROGRAM DESCRIPTION

American Rescue Plan Act

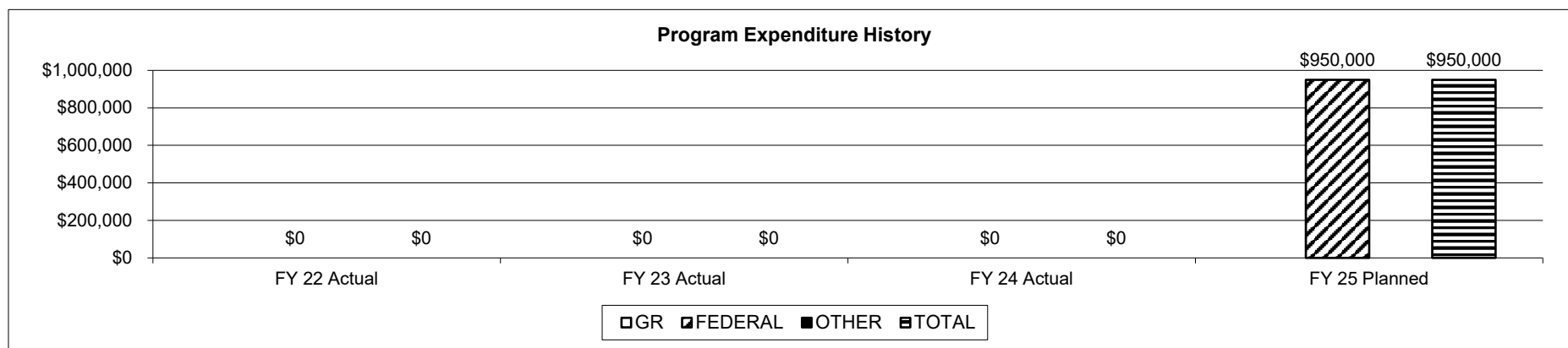
AB Section(s): 20.1337

MDA - FFA Foundation Teacher Training & School Grant Program

2d. Provide a measure(s) of the program's efficiency.

In regard to the school-based grants component of the program, for the funding received through the FY 2024 allocation, the ROI on every dollar disseminated through the grants was \$2.22 in local match. This is how efficiency will also be measured for the FY 2025 allocation. For the teacher training component of the program funded through the FY 2024 allocation, because teachers might have attended more than one of the training workshops offered, we can not do an overall cost per teacher, but rather a cost per teacher for each individual workshop: The cost per teacher for the Agriculture Communications Workshop was \$8.12; the cost per teacher for the Agriscience Workshop was \$176.58; the Improving Interpersonal Community and Fostering Resiliency Trainings were facilitated by the same training, and MDA was only charged one overall fee. The cost per teacher trained for those workshops was \$19.65. Efficiency will be measured in a similar way for the FY 2025 allocation, though we plan to also include a measure related to students impacted.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) The Missouri FFA Foundation's fiscal year is a calendar year. Below are the calendar year expenses for this program specifically, not the



4. What are the sources of the "Other " funds?

Gifts, grants, and contributions.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.