



# MISSOURI FORWARD

Budget & Legislative Priorities  
Fiscal Year 2020



# HIGHLIGHTS

*since June 1, 2018*

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- ✓ Sworn in as Governor Friday, June 1, 2018
- ✓ Appointed Lt. Governor Mike Kehoe
- ✓ Appointed Attorney General Eric Schmitt
- ✓ Appointed Treasurer Scott Fitzpatrick
- ✓ Signed Balanced State Budget
- ✓ Signed Nine Executive Orders
- ✓ Signed Drug Take-Back Program Bill
- ✓ Signed Largest Single Year Income Tax Cut Bill
- ✓ Led Merit Reform for State Workforce
- ✓ Managed Crisis Situations
- ✓ Made 139 Appointments
- ✓ Led Missouri's Drought Relief Efforts
- ✓ Hosted Healthcare Week
- ✓ Launched Leadership Academy
- ✓ Launched The Missouri Way Advanced Management Program
- ✓ Called a Special Session to expand Drug Courts and STEM Education

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★ ★ ★ *Governor of Missouri* ★ ★ ★  
**MICHAEL L. PARSON**

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# WORKFORCE

With a united vision between the state and private sector, Missouri continues to find innovative solutions to improve our state's business climate and overall economy. However, we must do more to ensure our workforce is prepared for the jobs of today and the future. The Governor's budget makes substantive investments towards that goal, investing in programs aimed at ensuring more Missourians have the opportunity to gather the necessary education and training they need to enter the workforce and fill high demand jobs. Businesses will also receive valuable assistance to upgrade their workers' skills for the needs of an evolving economy.

## FAST-TRACK WORKFORCE GRANT PROGRAM

■ \$22.2M for grants to adults over 25 with a household adjusted gross income of less than \$80,000 who are working toward degree programs that fill a high-needs skills gap. Grants shall be awarded in an amount equal to the actual tuition and fees. The grants are available for up to four semesters until receipt of a bachelor's degree or reaching 200 percent of the time typically required to complete the program of study, whichever occurs first.

## MISSOURI EXCELS

■ \$16.3M for Missouri Higher Education Institutions to develop and expand employer-driven education, training programs, and initiatives to substantially increase educational attainment.

## MISSOURI ONE START

■ \$10M for an increase and consolidation of the Missouri Works program. This new fund, called, Missouri One Start, will help new and expanding businesses by providing and covering the costs of training. In addition, this fund assists existing businesses in upgrading workers' skills. The Missouri One Start training program assists small, medium, and large companies that are either creating jobs or making significant capital investments.





## SCIENCE, TECHNOLOGY, ENGINEERING, AND MATH (STEM)

■ \$250,000 to increase STEM career awareness among students in grades six through eight pursuant to HB 3 (2018). The program will introduce students to a wide variety of STEM careers and technology through an online-based curriculum beginning in the 2019–2020 school year.

## COMPUTER SCIENCE

■ \$450,000 to provide teacher computer science professional development programs pursuant to HB 3 (2018). The State Board of Education will award grants to eligible entities to provide professional development programs. Before July 1, 2019, DESE shall also develop a procedure by which a licensed teacher may receive a special endorsement for demonstrating specialized knowledge in computer science.

## FULLY FUNDED ELEMENTARY AND SECONDARY EDUCATION FORMULA

■ \$61.4M to continue fully funding the state's elementary and secondary education foundation formula.

## JOBS FOR AMERICA'S GRADUATES (JAG)

■ \$500,000 to increase school services to help at-risk youth graduate high school and successfully transition to postsecondary education and meaningful employment. JAG, a voluntary in-school program that counts as a high school elective, focuses on core competencies that prepare students for workforce success. This increase will allow JAG to expand operations from 19 high schools to an additional 12–14 high schools.



“Missouri’s low business costs, prime location, and skilled workforce should be a catalyst to help businesses compete and grow.

– Director Rob Dixon, Department of Economic Development

## EXPANDING SCHOLARSHIP AVAILABILITY

- \$1.5M for the A+ Scholarship Program, an overall program cost increase of 6 percent and awards for approximately 130 additional students.
- \$960,000 for the Access Missouri Financial Assistance Program to cover awards for an additional 480 students attending Western Governors University.
- \$500,000 for the Academic Scholarship Program (Bright Flight) to provide scholarships for approximately 165 additional students who score in the top 3 percent on the ACT or SAT.

## ADULT HIGH SCHOOL/TRAINING PROGRAM

- \$3M for adult high schools to expand the eligible population of individuals who can access this program. This program, implemented through MERS Missouri Goodwill Industries, operates adult high schools in St. Louis, Poplar Bluff, Columbia, and Springfield and offers individuals age 21 and over industry certification programs, diplomas, and free on-site childcare.

## CHILD CARE DEVELOPMENT FUNDS

- \$20M for low-income family child care subsidies to improve the quality and availability of child care in Missouri to enable parents to enter, re-enter, or sustain participation in the workforce.

## PARENTS AS TEACHERS

- \$3.1M for the Early Childhood Development Program.

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION TRANSPORTATION

- \$10M increase for student transportation.

**2018**  
**LOWEST UNEMPLOYMENT**  
**IN 18 YEARS**

**↓ 3.0%**

**↑ ADDED**  
**39,000**  
**JOBS**



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*Investing in higher education is investing in Missouri's future.*

*– Commissioner Zora Mulligan, Department of Higher Education*

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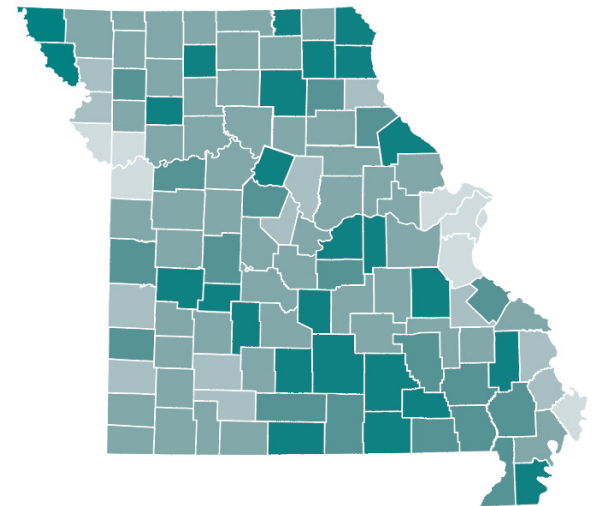
# INFRASTRUCTURE

Missouri is the crossroads of America, and our expansive infrastructure system of roads, ports, and waterways brings with it many opportunities. Governor Parson knows that a well-maintained infrastructure is key to attracting and sustaining businesses, tourism, and healthcare here in our state. The Governor's budget reflects his focused commitment on investing in our state's infrastructure to ensure Missouri's current and future success. His budget calls for crucial investments in our roads and bridges, ports and waterways, and in ensuring every Missourian has access to high-speed broadband internet.

## RURAL BROADBAND EXPANSION

■ \$5M for rural broadband expansion grants to expand access to high speed internet service. Missouri currently has about 10 schools and many rural communities that lack access to high speed broadband. These new funds will close the gap in Missouri's unserved and underserved areas that meet the program's priorities and guidelines.

MISSOURIANS WHO LACK ACCESS TO HIGH-SPEED BROADBAND



## BRIDGE FUNDING

■ \$351M in bonding proceeds for 250 bridges statewide in need of critical repair or replacement.





## TRANSPORTATION COST SHARE

■ \$50M for a transportation cost-share program with local communities. MoDOT and DED will work cooperatively to select projects with the greatest economic benefit to the state.

## STATE WATER PLAN IMPLEMENTATION

■ \$1M to help implement the State Water Plan update, including a drought response plan, surface water supply studies, and river water resource studies. These funds will also address interstate water issues.

## MULTIPURPOSE WATER RESOURCE PROGRAM

■ \$10M to support projects including the plan, design, construction, or renovation of public water supplies, flood control storage, drought mitigation, and public water supply treatment or transmission facilities.

## HIGHER EDUCATION INSTITUTION DEFERRED MAINTENANCE

■ \$20M for deferred maintenance at four-year institutions of higher education, with each four-year institution receiving \$2M.

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**PUBLIC USE AIRPORTS**

**35 BUSINESS CAPABLE AIRPORTS**

 **10,385  
BRIDGES**

33,859   
**MILES OF ROADWAY**

 **14  
PUBLIC RIVER PORTS**

**1,050 MILES OF NAVIGABLE RIVERS**

4,200   
**MILES  
OF MAIN-LINE TRACK RAIL LINES**







## AVIATION CLASSIFICATION REPAIR ACTIVITY DEPOT (AVCRAD)

- \$122M to expand and operate the Missouri National Guard's AVCRAD aircraft maintenance facility.

## PORTS AND WATERWAYS

- \$1.8M additional funding for statewide port authority capital improvement projects.

## STATE FAIR IMPROVEMENTS

- \$4.9M for campground, horse barn, and pavilion construction.

“ Our current resources provide about half of the construction budget needed to keep our system in good repair. That is why we must make difficult decisions, prioritize projects, and invest our resources where they will have the most impact.

– Director Patrick McKenna, Department of Transportation

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# PUBLIC SAFETY & JUSTICE REFORM

Our state's first responders have some of the most dangerous and difficult jobs in Missouri. Governor Parson's budget reflects his commitment to giving these brave Missourians the necessary tools they need to do their jobs in the best and safest ways. The Governor is also committed to finding ways to reduce overcrowding in our correctional system. His budget invests in proven programs to help at-risk individuals find the resources they need to avoid entering the correctional system and assists current offenders in obtaining the appropriate skills to successfully enter the workforce and avoid re-entry upon their release.

## ALTERNATIVE SENTENCING

- \$3.9M in additional funding for Missouri Treatment Courts to combine judicial, treatment, and social service systems to address crime and recidivism stemming from substance use disorders, addiction, delinquency, and child abuse and neglect. This includes special dockets for juveniles, DWI offenders, veterans, and families.

## RE-ENTRY/JUSTICE REINVESTMENT

- \$1M for the Missouri Justice Reinvestment Initiative to expand community behavioral health treatment to an additional underserved county to reduce recidivism.

## CRIME LAB

- \$395,520 for crime lab backlogs in synthetic drug testing and DNA analysis.
- \$325,500 to reduce the toxicology case backlog.





## LAW ENFORCEMENT OFFICER SAFETY EQUIPMENT

- \$527,944 for law enforcement officer safety equipment including body armor for the Missouri Capitol Police, and firearms, handcuffs, training, and ballistic vests for Probation and Parole Officers.
- \$500,000 to replace Missouri State Highway Patrol vehicles and watercraft.

## CRIME VICTIM ASSISTANCE

- \$18M to provide healing and recovery services to crime victims.

## COMPUTER SECURITY

- \$500,000 for the Highway Patrol cybersecurity program.



“ As a former sheriff and law enforcement officer for over 22 years, I understand, firsthand, the importance of re-entry programs and alternative sentencing. We need to be more efficient in these programs, so we truly offer a second chance. As Governor, I am not interested in building more prisons.

– Governor Mike Parson

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# HEALTH & WELLBEING

As a key part of our focus to boost Missouri's workforce and infrastructure, we must continue to improve our citizens' health and healthcare. The Governor's budget reflects this commitment in numerous ways, including investing in efforts to improve healthcare access, combat the opioid epidemic, provide necessary resources to Missourians with mental health needs, and reform the state's Medicaid program.

## MENTAL HEALTH

- \$15.5M to serve additional clients accessing community psychiatric rehabilitation services.
- \$645,695 for individuals to access Comprehensive Substance Treatment and Rehabilitation (CSTAR) services.

## OPIOID CRISIS

- \$18.1M to enhance opioid abuse prevention, treatment, and recovery across the state for high-risk and vulnerable populations.
- \$1M to expand faith- and community-based recovery support services to address the opioid crisis and other substance use disorders.



“ *Missouri's evidence-based, targeted response to the opioid overdose crisis is helping save lives every day.*

– *Director Randall Williams, MD, FACOG,  
Director of Health and Senior Services*

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“Almost

# 40 PERCENT OF MISSOURIANS



live in rural areas, and we are committed to making sure they too have access to both preventive and emergency care.”

– Governor Mike Parson

## RURAL HEALTHCARE

- \$1M to enhance statewide autism outreach, education, and awareness through the ECHO Autism program.
- \$501,108 for expanded education loan repayments for healthcare providers serving in Health Professional Shortage Areas.
- \$425,000 for improved behavioral health diagnoses through increased primary care physician training and telehealth psychiatry in rural and underserved communities.
- \$375,684 for oral disease prevention and improving access to oral health services in target populations designated as Dental Health Professional Shortage Areas.

## DEVELOPMENTAL DISABILITIES

- \$36.6M to move developmental disability provider rates closer to market-based cost and toward rate consistency among acuity levels.
- \$40.4M for case management and waiver services for new individuals with developmental disabilities.

## NUCLEAR MEDICINE PROGRAM

- \$1M for the University of Missouri Nuclear Medicine Program.



## LOW INCOME HOME ENERGY ASSISTANCE PROGRAM

- \$9.5M for Missouri's Low Income Home Energy Assistance Program to help low-income individuals meet home heating and cooling costs.

## PROVIDER RATE INCREASES

- \$52.9M to increase rates for Medicaid, child welfare, and behavioral health providers.

## CHILD WELFARE

- \$3.7M to serve the increasing number of children leaving Children's Division custody and achieving permanency through adoption and guardianship placements.
- \$1.6M to improve the response to families and infants affected by substance use disorders by enhancing and expanding services and developing, implementing, and monitoring plans of safe care for infants.
- \$372,618 to assist relatives and kinship caregivers in accessing programs and services to meet the needs of the children they are raising.



“ The use of telehealth for behavioral healthcare has helped the state address the workforce shortage of behavioral health practitioners and reduce costs when mental health professionals must travel long distances to deliver services.

– Director Mark Stringer, Department of Mental Health

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# BETTER GOVERNMENT

Missourians have high expectations for their state government and their government should be as reliable and responsive as any other organization in their daily lives. Governor Parson and his Cabinet team are committed to common sense, back-to-basics management reform. We will invest in our state workforce, their skills, and technology to be more effective, efficient, and deliver better outcomes for its citizens.

## 2020 BUDGET CUTS AND SAVINGS

- \$116.7M budget savings set aside for future budget emergencies.
- \$182.9M and 436 FTE recommended cuts to promote efficiency and wise stewardship of Missourians' citizen's tax dollars.

## CROSSROADS AND WESTERN MISSOURI FACILITIES CONSOLIDATION

- \$15M savings plan driven by dedication to find efficiencies, while ensuring safety, improve security, and delivering a pay raise for correctional officers with zero layoffs.

## STATE FINANCIAL AND BUDGET SYSTEM REPLACEMENT

- \$8.5M to continue replacing the state's approximately twenty-year-old, COBALT-based financial and budgeting system.

*“ We have to maintain fiscal accountability while also ensuring MO HealthNet provides more than 900,000 of the state's most vulnerable citizens access to the quality healthcare they deserve.*

*– Director Todd Richardson, MO HealthNet Division,  
Department of Social Services*

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## CONTINUOUS IMPROVEMENT PROGRAM

- \$300,000 to continue programs that train more than 150 state employees to lead “lean” projects, which reduce waste, improve productivity, and maximize citizen value.

## DOLIR WORKERS’ COMPENSATION COMPUTER SYSTEM MODERNIZATION

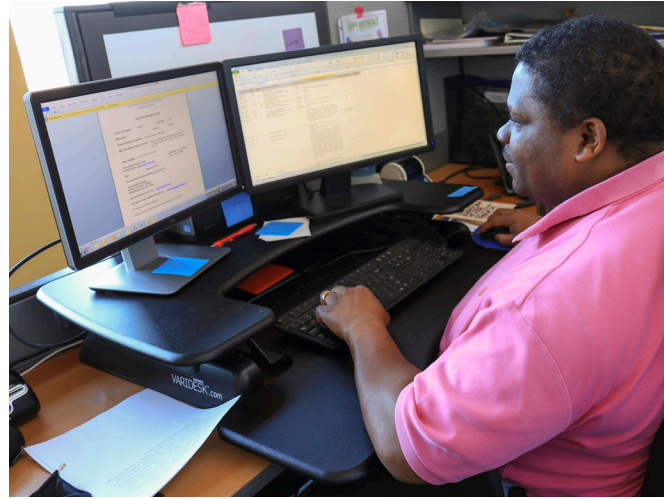
- \$25M to modernize the approximately twenty-year-old Workers Compensation computer business system, which is near the end of its life cycle and no longer adequately provides many business processes.

## DEPARTMENT OF REVENUE DATABASE MODERNIZATION

- \$6.8M to modernize legacy Department of Revenue databases to improve efficiency and data analysis capabilities.

## DEPARTMENT OF CORRECTIONS INTEGRATED SYSTEM MODERNIZATION

- \$4.5M to consolidate and modernize the Department of Corrections disparate IT systems to promote efficiency and improve public safety through comprehensive offender management.



## MEDICAID REFORM TECHNOLOGY INVESTMENTS

- \$34.9M to support the DSS MO HealthNet Division in Medicaid transformation efforts to focus on improving quality of care for Medicaid participants, advancing clinical outcomes, decreasing avoidable healthcare services, improving the program’s integrity, and reducing costs to support a sustainable healthcare delivery system.
- \$3.7M for the next phase of replacing the Medicaid Management Information System.

## PROJECT MANAGEMENT TRAINING

- \$1.4M to train ITSD and department teams on advanced project management tools and techniques to improve project quality, timeliness of delivery, and overall cost.





## INVESTING IN STATE WORKFORCE

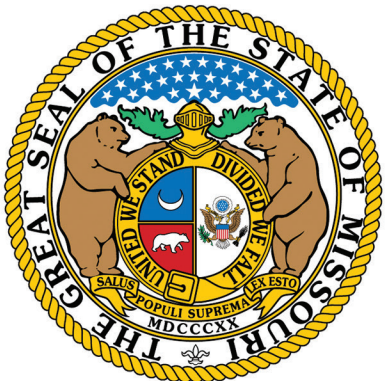
- \$30M for 3 percent State of Missouri employee Cost of Living salary adjustments, beginning January 1, 2020.
- \$5.3M for State of Missouri employee salary adjustments to meet market minimums, beginning January 1, 2020.
- \$8.2M for Department of Corrections salary adjustments to retain employees, beginning January 1, 2020.
- \$4.9M for MoDOT salary adjustments to address pay grid compression and retain employees, beginning January 1, 2020.



“ Under my administration, we are going to fundamentally restructure state government, demand greater efficiency and accountability, and improve our customer service to Missourians.

– Governor Mike Parson





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