

**PROGRAM DESCRIPTION**

**Department:** Office of Administration

**HB Section(s):** 5.095, 5.140, 5.150, 5.520, 5.530

**Program Name:** Division of General Services - Risk Management

**Program is found in the following core budget(s):** Program is found in the following core budget(s): General Services Operating Core, Workers' Compensation Core, Workers' Compensation Tax Core, Legal Expense Fund Core, Property Preservation Fund Core, Rebillable Expenses Core

**1a. What strategic priority does this program address?**

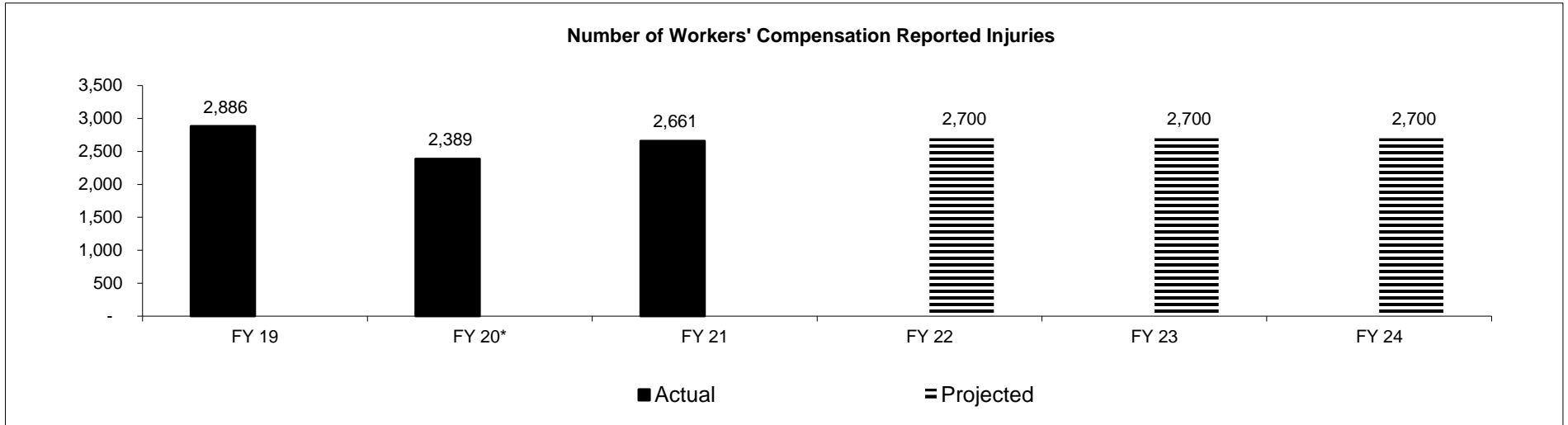
Use data and analytics to improve decision making and transparency.

**1b. What does this program do?**

Risk Management coordinates statewide risk management functions to help mitigate the State's risk and assist agencies on risk management issues through multiple programs:

- Administration of a self-insured workers' compensation benefits program that arranges for medical treatment and disability benefits to injured state employees.
- Administration of the State Legal Expense Fund. Risk Management processes payments with approval from the Attorney General's Office.
- Procurement of insurance as appropriate.
- Serves as a resource to state agencies on safety and risk management issues.

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



\* Decrease in workers' compensation reported injuries due to COVID-19 impact.

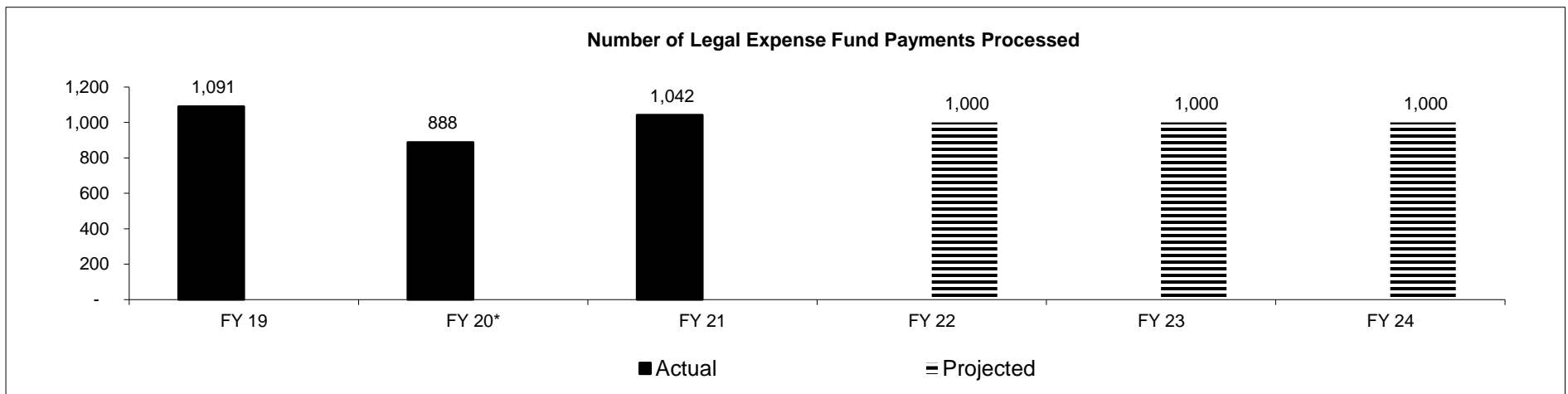
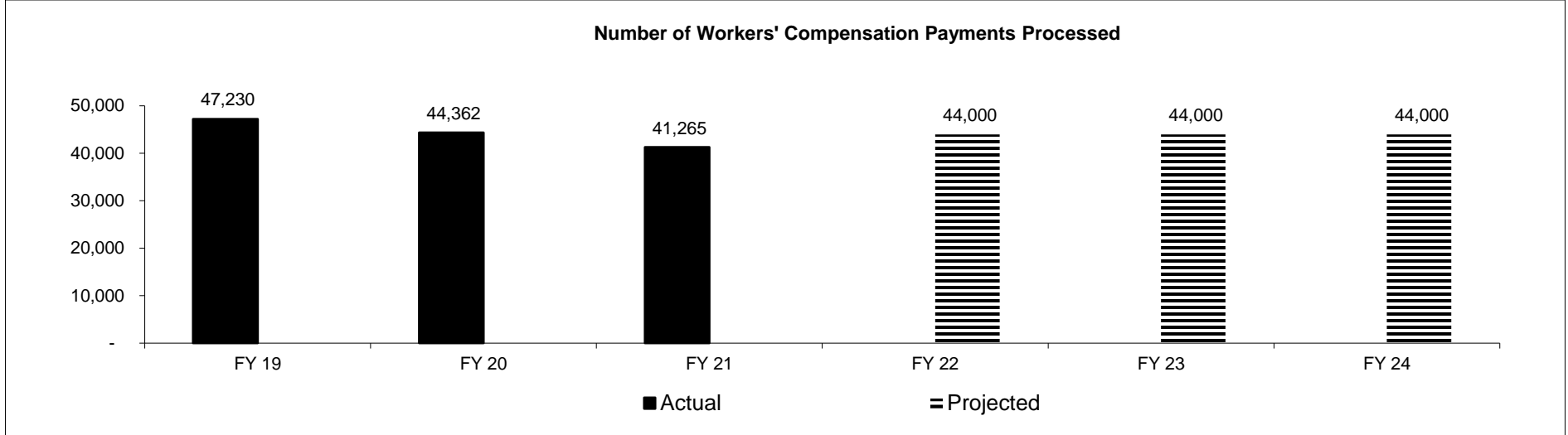
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\* Decrease in legal expense fund payments processed due to COVID-19 impact.

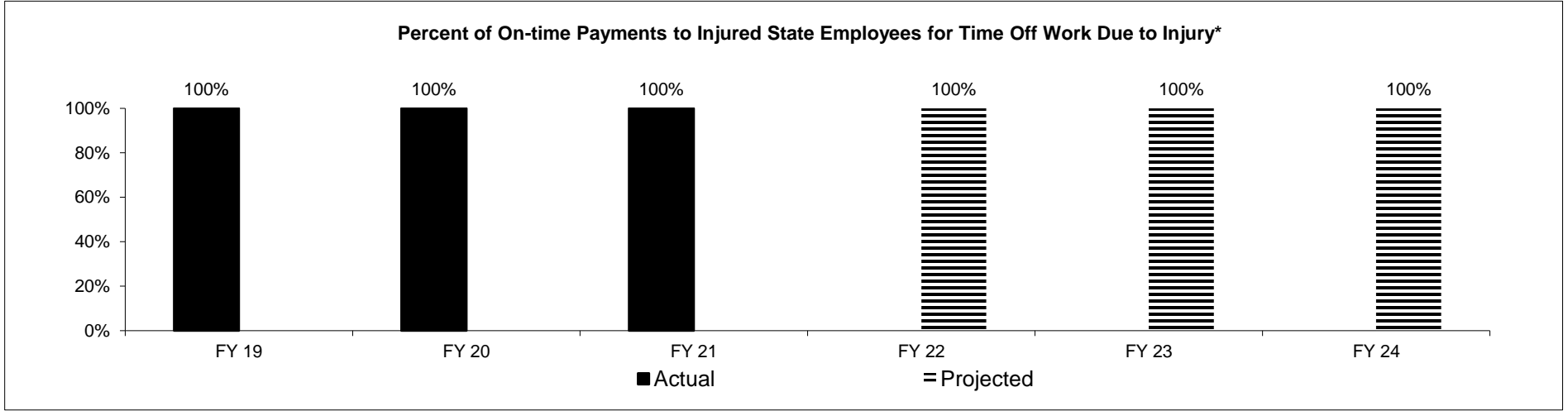
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**2b. Provide a measure(s) of the program's quality.**



\*Initial payment for lost wages

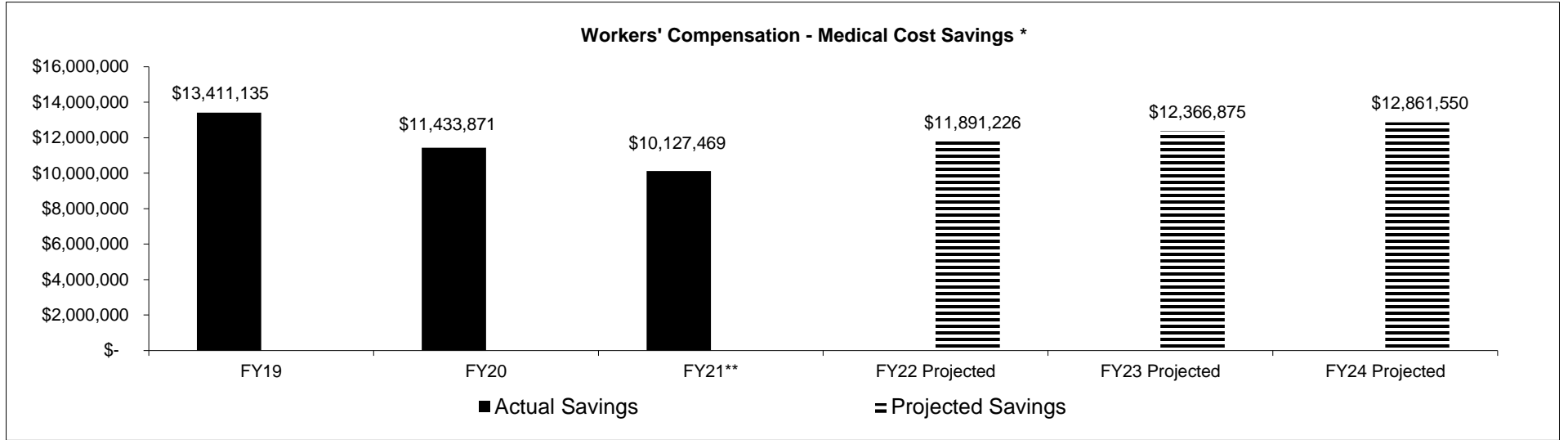
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\* Medical Cost Savings include Pharmacy Benefit Management Savings, Medical Cost PPO Savings and Directly Negotiated Savings with Providers

\*\*FY21 savings excludes pharmacy network savings at this time.

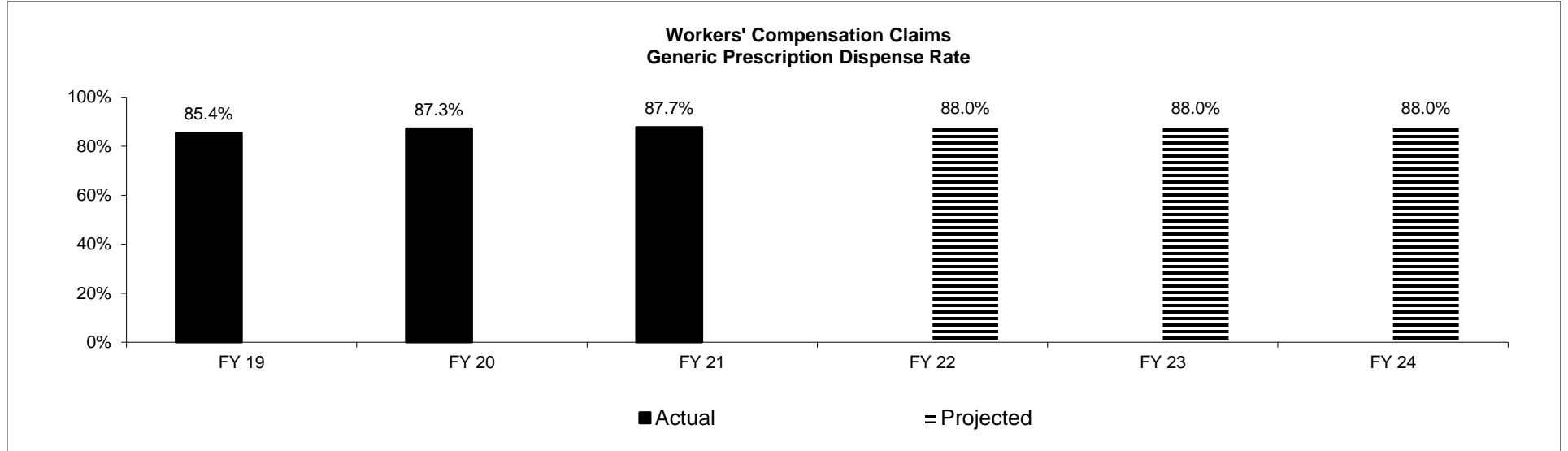
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**2c. Provide a measure(s) of the program's impact.**



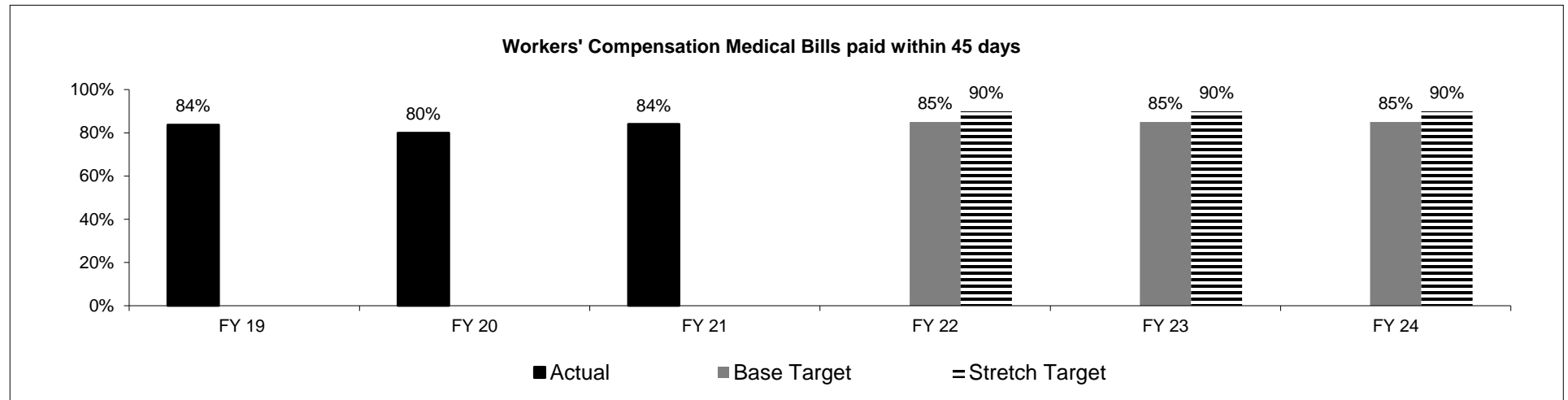
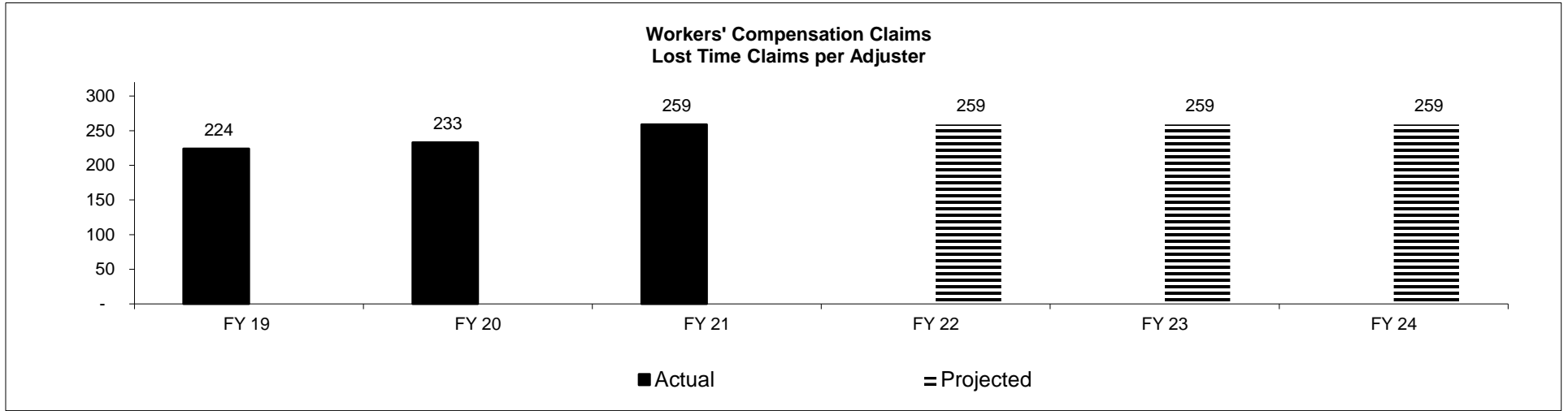
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Measure	FY 19		FY 20		FY 21		FY 22 **	FY 23 **	FY 24 **
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Projected	Projected
Workers' Compensation Benefit Cost per Employee *	\$575.25	\$659.13	\$665.72	\$666.41	\$673.07	\$625.97	\$632.23	\$638.55	\$644.94

\* Total Workers' Compensation Tax and Benefit Cost divided by covered employees

\*\* Projected Workers' Compensation Benefit Cost per Employee increases each year due to anticipated increase in medical costs.

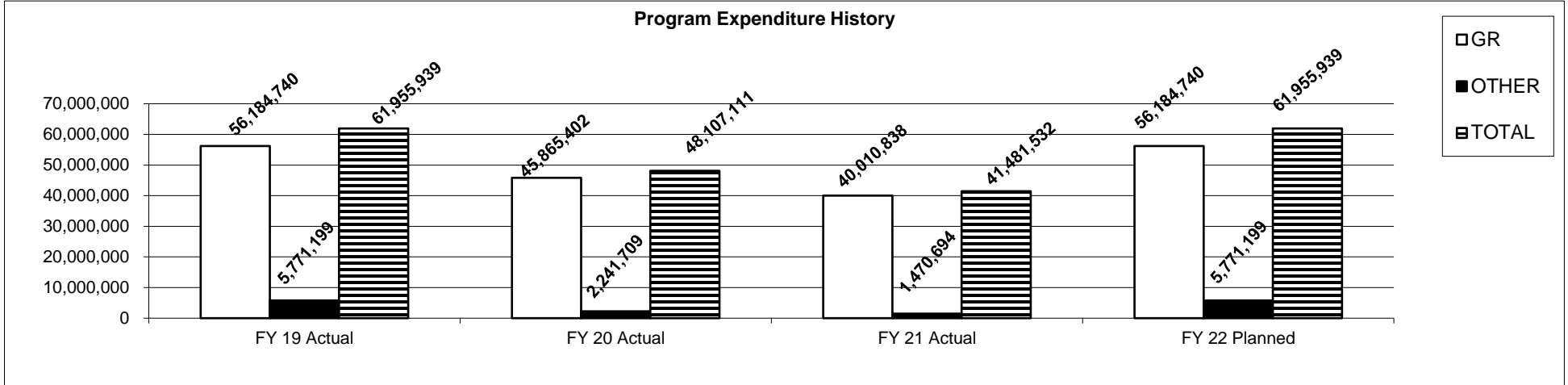
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**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



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

Conservation Commission Fund (0609), Legal Expense Fund (0692), OA Revolving Administrative Trust Fund (0505), State Property Preservation Fund (0128). All other state funds that have workers' compensation expenditures reimburse GR through transfer appropriations for expenditures and tax obligations. Similarly, certain other funds pay into the Legal Expense Fund through a transfer appropriation for their cost of claims.

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

Chapter 287; Section 105.810; Section 105.711 et seq.; Section 37.410 et seq. and Section 537.600, RSMo

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

No

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

No



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**FY 21 Legal Expense Fund Settlements/Judgments over \$100,000**

<b>Agency</b>	<b>Amount</b>	<b>Case Type</b>	<b>Case</b>
St Louis	\$ 2,412,500	1983 Civil Rights Act	Alfreida & George Allen v City of St Louis
Kansas City	\$ 1,000,000	Statutory Reimbursement	KC Board of Police Commissioners
Mental Health	\$ 115,587	Attorney Fees	M.F. v Department of Mental Health
Mental Health	\$ 100,000	Motor Vehicle	Lori Brookshier v Department of Mental Health