

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?

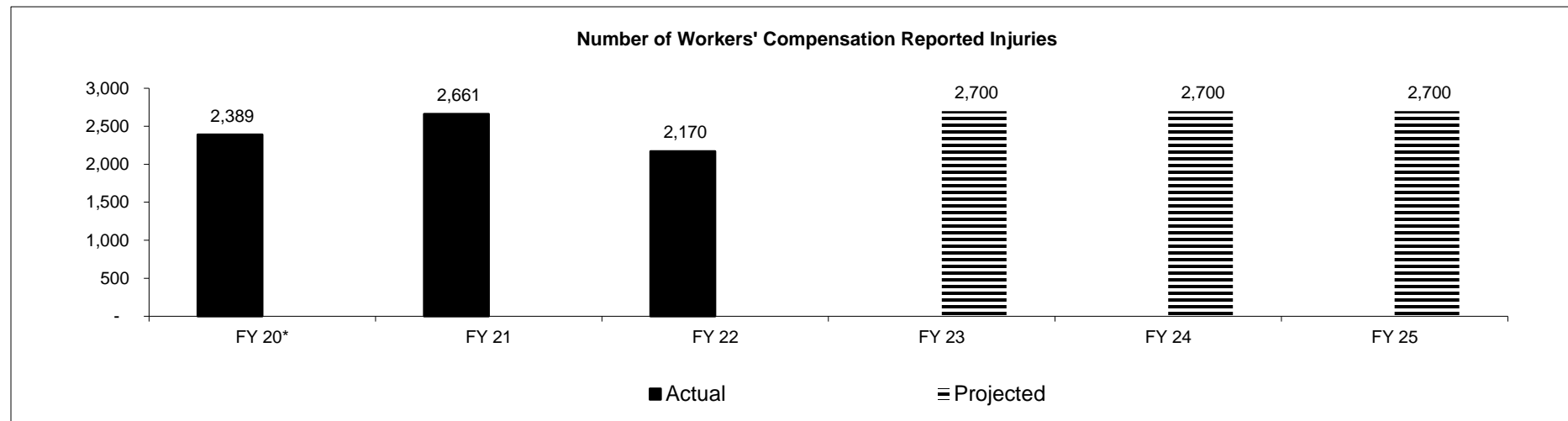
Use data and analytics to improve decision making and transparency.

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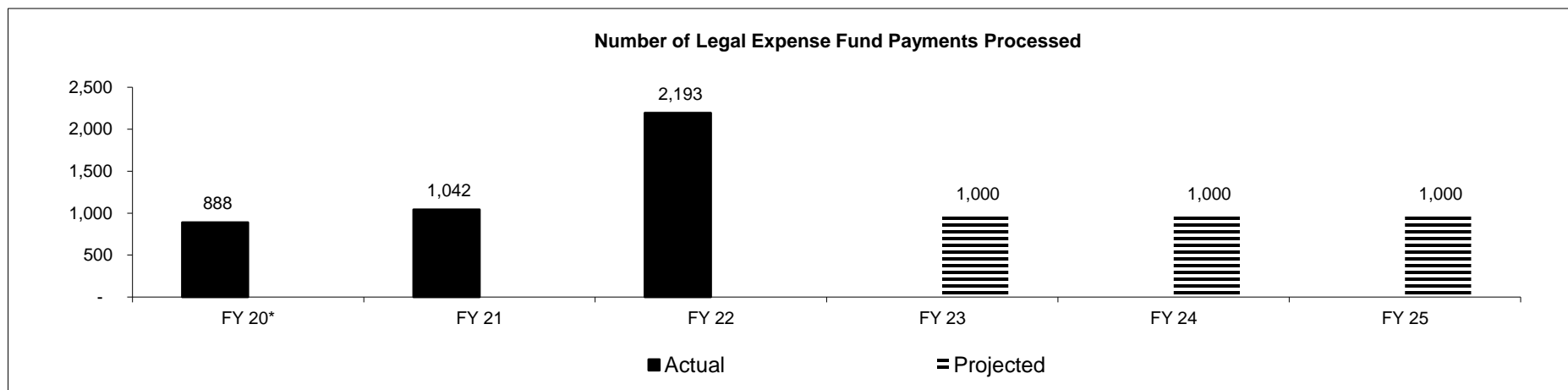
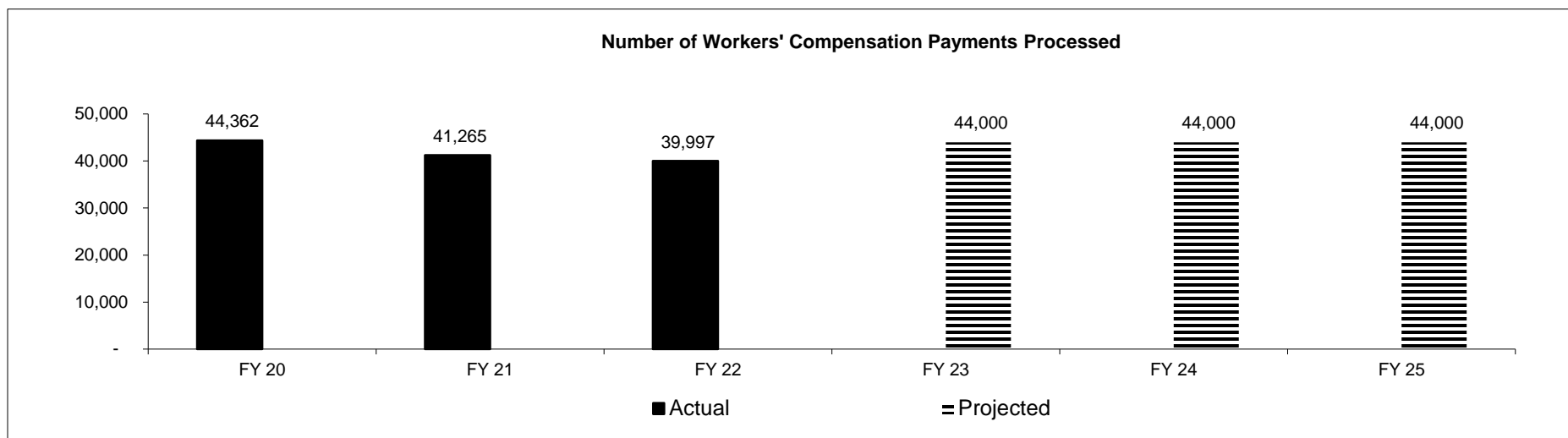
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2a. Provide an activity measure(s) for the program.



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

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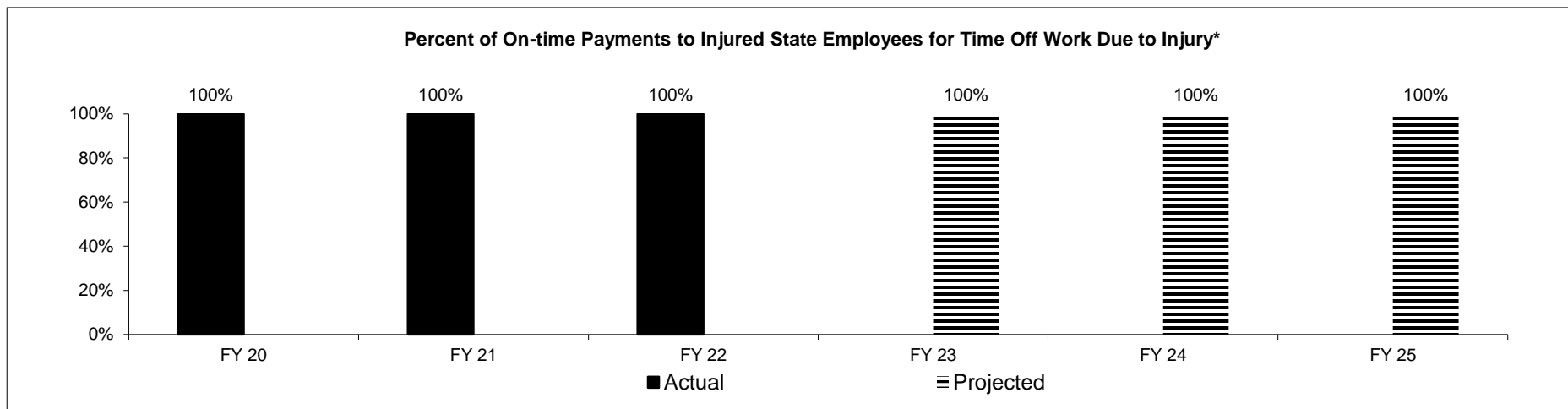
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2b. Provide a measure(s) of the program's quality.



*Initial payment for lost wages

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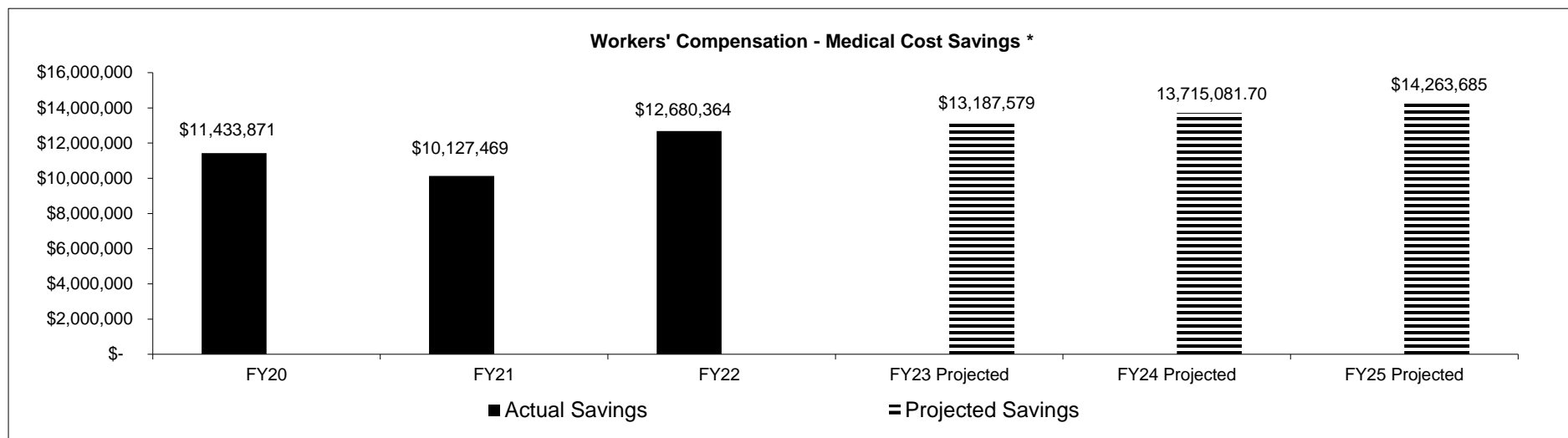
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2c. Provide a measure(s) of the program's impact.



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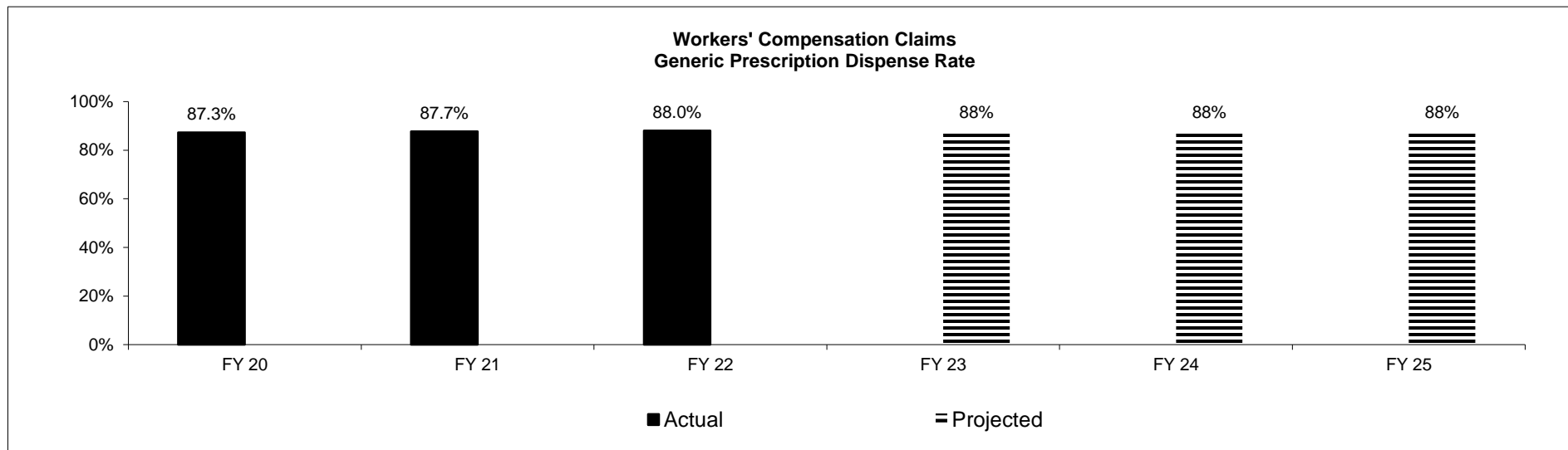
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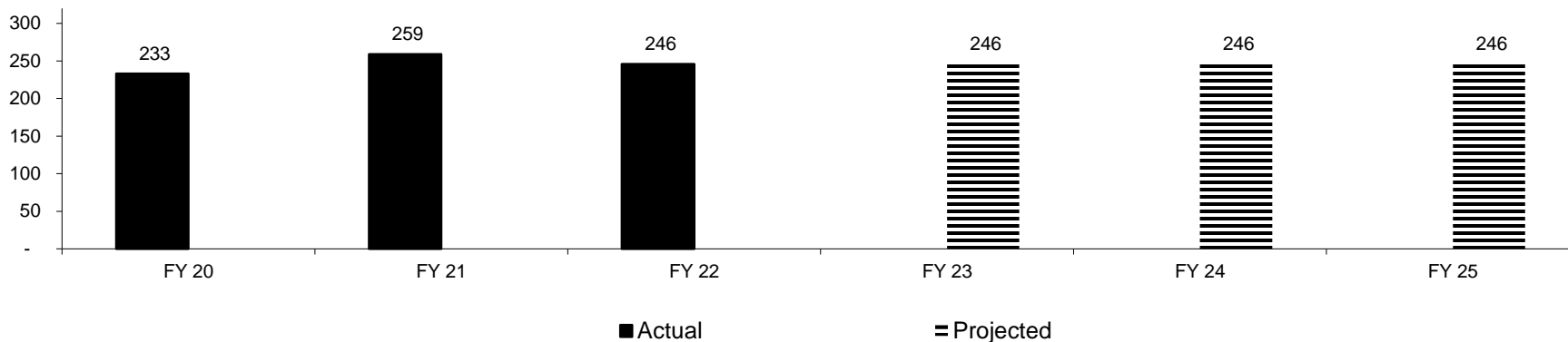
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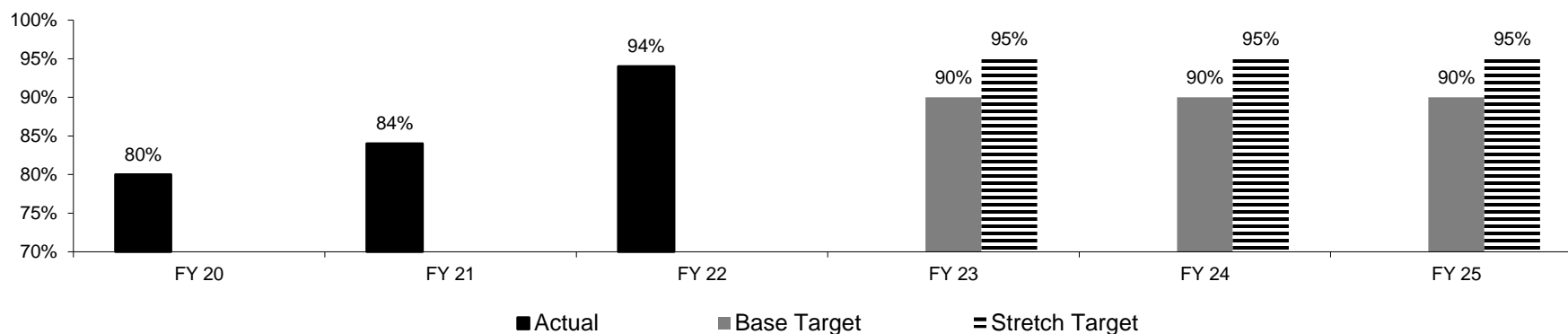
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2d. Provide a measure(s) of the program's efficiency.

**Workers' Compensation Claims
Lost Time Claims per Adjuster**



Workers' Compensation Medical Bills paid within 45 days



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Measure	FY 20		FY 21		FY 22		FY 23 **	FY 24 **	FY 25 **
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Projected	Projected
Workers' Compensation Benefit Cost per Employee *	\$665.72	\$666.41	\$673.07	\$625.97	\$632.23	\$730.33	\$737.64	\$745.01	\$752.46

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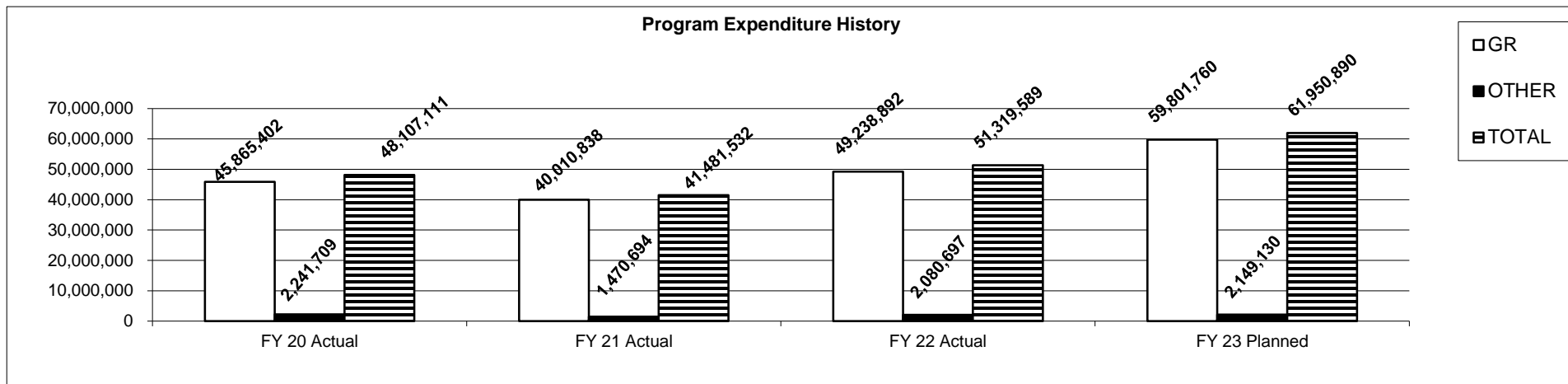
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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 22 Legal Expense Fund Settlements/Judgments over \$100,000

Agency	Amount	Case Type	Case
Social Services	\$ 3,420,712.22	Attorney Fees	M.B. v Department of Social Services
Secretary of State	\$ 1,200,841.65	Attorney Fees	League of Women Voters v Secretary of State
Kansas City	\$ 1,000,000.00	Statutory Reimbursement	KC Board of Police Commissioners
Corrections	\$ 945,181.94	MHRA	Shelley Gray v Department of Corrections
Elementary & Secondary Education	\$ 800,610.86	Attorney Fees	S.C. v Department of Elementary & Secondary Education
University Physician Associates	\$ 790,718.26	Medical Malpractice	Maria Ordinola-Velazquez v University Physician Associates
Higher Education	\$ 631,973.39	Retaliation	Lynne Harrison v Harris-Stowe State University
Public Safety	\$ 425,000.00	Medical Malpractice	Roger Bowles v Department of Public Safety
Mental Health	\$ 370,000.00	Motor Vehicle	Andrea Breier v Department of Mental Health
Public Safety	\$ 250,000.00	Wrongful Death	Joann Harper v Department of Public Safety
Public Safety	\$ 190,000.00	Motor Vehicle	Diana Collard v Department of Public Safety
Public Safety	\$ 125,000.00	Motor Vehicle	Donna Smith v Department of Public Safety
Mental Health	\$ 100,000.00	Property Damage	Larry Meinershagen v Department of Mental Health