

Missouri Department of Labor and Industrial Relations



FY 2027 Budget Request Program Description Book

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Contents

Department Overview Paragraph.....	1
FY27 Budget Explorer	2
Audit Reports and Evaluations	3
PD - Director and Staff	5
PD - LIRC Higher Authority Appeals	9
PD - DLS - Wage & Hour Program.....	13
PD - DLS - Workers' Safety Program	17
PD - DLS - On-Site Safety and Health Consultation Program	20
PD - DLS - Mine Safety Training Program	23
PD - DLS - Mine Inspection Program	26
PD - State Board of Mediation.....	30
PD - DWC - Administration.....	34
PD - DWC - Fraud and Non-Compliance	39
PD - DWC - Self-Insurance Program	43
PD - DWC - Second Injury Fund	47
PD - DES - Unemployment Insurance Appeals Program.....	51
PD - DES - Unemployment Insurance Benefits Program.....	54
PD - DES - Unemployment Insurance Tax Program.....	58
PD - MCHR - Administration	62
PD - MCHR - MLK Jr. State Celebration Commission	65

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

The Department of Labor and Industrial Relations promotes economic vitality, safety and fairness for Missouri's businesses and workers by supporting safe and healthy workplaces, protecting individuals from discrimination, enforcing Missouri's labor laws, and helping those who are unemployed or injured on the job. Department functions include:

- ❑ Office of the Director – Director's Office, Policy Determination, Legislative Priorities, Strategic Planning, Legal Counsel, Communications, and Centralized Administrative and Operational Functions
- ❑ Labor and Industrial Relations Commission – Higher Level Review of Appeals and Objections and Review of Proposed Regulations
- ❑ Division of Labor Standards – Research and Analysis of Work-Related Incidents, Wage and Hour Programs, On-Site Safety Consultation, Mine and Cave Safety, and Missouri Workers' Safety Program
- ❑ State Board of Mediation – Definition and Certification of Public Sector Labor Bargaining Units, Elections for Majority Representation by secret ballot
- ❑ Division of Workers' Compensation – Workers' Compensation, Workers' Safety Programs, Second Injury Fund Benefits, Line of Duty Compensation, and Tort Victims' Compensation
- ❑ Division of Employment Security – Unemployment Insurance Benefits, Disaster Unemployment and Trade Act Unemployment, Employer Contributions, and Employer and Worker Appeals
- ❑ Missouri Commission on Human Rights – Prevention and Elimination of Illegal Discrimination and Administrative Coordination for the Martin Luther King Jr., Commission



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The Department of Labor and Industrial Relations promotes economic vitality, safety, and fairness for Missouri's businesses and workers.

Office of the Director determines policy, coordinates legislative issues and provides oversight of the Department's strategic plan. Administrative sections provide centralized services necessary for day-to-day operations of the Department.

Labor and Industrial Relations Commission (LIRC) provides oversight of the Department of Labor and Industrial Relations. It is composed of three commissioners appointed by the Governor, with the advice and consent of the Senate. The LIRC hears appeals of Workers' Compensation, Unemployment Insurance, and Tort Victims' Compensation claims. The LIRC also hears objections to Prevailing Wage Orders and reviews Postsecondary Degree Hiring Appeals.

Division of Labor Standards (DLS) is comprised of five sections. The Research and Analysis Section collects and analyzes data relating to occupational and work-related injuries and fatalities in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics. The Wage and Hour Section enforces wage and hour laws and calculates annual prevailing wage/average hourly wage rates. Free safety consultation services for Missouri employers designed to help them stay in compliance with federal regulations are provided by the On-Site Safety and Health Consultation Program. Mine and Cave Safety staff inspect mines and show caves operating in Missouri and train miners prior to their beginning employment and annually thereafter to ensure safe and healthy work habits. The Mine and Cave Safety staff also assist with rescue and recovery efforts should there be a mining accident in Missouri. The Workers' Safety Program, funded by the Workers' Compensation Fund, certifies the safety programs of workers' compensation insurance carriers, certifies safety consultants and rehabilitation facilities for Second Injury Fund Rehab benefits, and assists employers in developing programs to improve workplace safety and eliminate hazards.

State Board of Mediation (SBM) is a quasi-judicial board that administers the Public Sector Labor Law (RSMo. Chapter 105.500 - 105.530). Duties include the definition of appropriate bargaining units of employees; certification of bargaining units; and determination of majority representation status by secret ballot elections.

Division of Workers' Compensation (DWC) provides oversight of programs that provide services to workers who have been injured or exposed to occupational disease in the course of employment. Administrative Law Judges approve settlements or issue awards after hearings related to compensation for injured workers. Line of Duty Compensation for the families of emergency workers killed on the job, payments to uncompensated Tort Victims, and oversight for the Second Injury Fund are also administered by the division.

Division of Employment Security (DES) administers Missouri's Unemployment Insurance (UI) program, a joint state-federal program funded entirely by federal and state Unemployment Taxes paid by employers. These funds are held in the Missouri Unemployment Compensation Trust Fund (UTF) and payment of benefits for regular unemployment are made from this fund.

Missouri Commission on Human Rights (MCHR) works to prevent and eliminate discrimination by educating the public of their rights and responsibilities and investigating complaints of discrimination under the Missouri Human Rights Act.



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MISSOURI SUNSET ACT REPORTS
FYs 2022 - 2025

Program or Division Name	Type of Report	Date Issued	Website
Missouri State Auditor - State of Missouri Annual Comprehensive Financial Report - Report on Internal Control, Compliance, and Other Matters Year Ended June 30, 2024	Audit Report	5/2025	https://auditor.mo.gov/AuditReport/ViewReport?report=2025030
DOLIR Statewide Audits Summary Letter	Audit Report	9/2024	https://auditor.mo.gov/AuditReport/ViewReport?report=2024069
Missouri State Auditor - State of Missouri Annual Comprehensive Financial Report - Report on Internal Control, Compliance, and Other Matters Year Ended June 30, 2023	Audit Report	5/2024	https://auditor.mo.gov/AuditReport/ViewReport?report=2024036
DOLIR Statewide Audits Summary Letter	Audit Report	9/2023	https://auditor.mo.gov/AuditReport/ViewReport?report=2023049
Missouri State Auditor - State of Missouri Annual Comprehensive Financial Report - Report on Internal Control, Compliance, and Other Matters Year Ended June 30, 2022	Audit Report	5/2023	https://auditor.mo.gov/AuditReport/ViewReport?report=2023022
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery November 2022	Audit Report	12/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022128
Missouri State Auditor - Federal Funding for COVID-19 Response November 2022	Audit Report	12/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022127
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery October 2022	Audit Report	12/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022123
Missouri State Auditor - Federal Funding for COVID-19 Response October 2022	Audit Report	12/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022122
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery September 2022	Audit Report	11/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022114
Missouri State Auditor - Federal Funding for COVID-19 Response September 2022	Audit Report	11/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022113
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery August 2022	Audit Report	11/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022112
Missouri State Auditor - Federal Funding for COVID-19 Response August 2022	Audit Report	11/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022111
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery July 2022	Audit Report	11/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022110
Missouri State Auditor - Federal Funding for COVID-19 Response July 2022	Audit Report	11/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022109
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery June 2022	Audit Report	10/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022092
Missouri State Auditor - Federal Funding for COVID-19 Response June 2022	Audit Report	10/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022091

Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery May 2022	Audit Report	8/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022073
Missouri State Auditor - Federal Funding for COVID-19 Response May 2022	Audit Report	8/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022072
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery April 2022	Audit Report	8/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022071
Missouri State Auditor - Federal Funding for COVID-19 Response April 2022	Audit Report	8/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022070
Missouri State Auditor - DOLIR Statewide Audits Summary Letter	Audit Report	8/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022061
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery March 2022	Audit Report	8/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022047
Missouri State Auditor - Federal Funding for COVID-19 Response March 2022	Audit Report	8/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022046
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery February 2022	Audit Report	8/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022045
Missouri State Auditor - Federal Funding for COVID-19 Response February 2022	Audit Report	8/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022044
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2021	Audit Report	7/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022043
Missouri State Auditor - State of Missouri Annual Comprehensive Financial Report - Report on Internal Control, Compliance, and Other Matters Year Ended June 30, 2021	Audit Report	3/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022022
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery January 2022	Audit Report	3/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022019
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery December 2021	Audit Report	3/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022018
Missouri State Auditor - Federal Funding for COVID-19 Response January 2022	Audit Report	3/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022016
Missouri State Auditor - Federal Funding for COVID-19 Response December 2021	Audit Report	3/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022015

There were no Oversight Evaluations or Missouri Sunset Act Reports issued for the Department of Labor and Industrial Relations during this period.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

AB Section(s): 7.800

Program Name: Administration

Program is found in the following core budget(s): Director & Staff

1a. What strategic priority does this program address?

Opportunity: Invest in our workforce for today and tomorrow.

1b. What does this program do?

- Provides centralized support functions to the six divisions of the Department including: Communications, Procurement, Financial Management, Human Resources, Legal Services, Legislative Affairs, and General Services in order to ensure smooth day-to-day operations of the Department.
- Ensures compliance with State and Federal laws for expenditure requirements, documentation and reporting, security of data and records, and program management to promote good stewardship of taxpayer funds and accountability for the services delivered by the department.

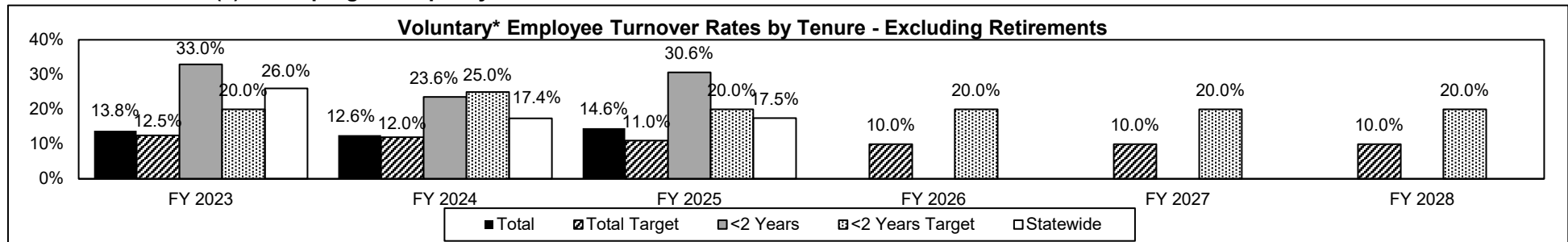
2a. Provide an activity measure(s) for the program.

	FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Human Resources									
Hours of Training Completed by Employees	21,000	25,308	23,000	28,912	25,000	22,084	25,000	25,000	25,000
FTE Staff Trained	580	565	580	572	580	517	580	580	580
Training Sessions Conducted ¹	4,700	4,295	4,300	4,855	4,400	4,624	4,400	4,400	4,400
Procurement									
Number of Unduplicated Vendors Paid ²	6,500	5,727	6,500	7,024	7,100	4,483	7,100	7,100	7,100

¹ All types of training are counted (virtual, self-paced, in-person classroom, external, and specialized). In FY 2023 and 2024, DOLIR expanded blended training opportunities for staff, such as self-paced learning and structured virtual and in-person training opportunities.

² Includes payments to individuals who participate in DOLIR programs (Second Injury Fund Payments, Tort Victims Compensation, Line of Duty Payments, etc.) as well as expense and equipment. This does not include unemployment insurance compensation payments. The number of payments fluctuates each year because of the variation in the number of claimants paid for Second Injury, Tort Victims, DES refunds of tax interceptions, and Line of Duty Compensation.

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



*Resigned Agency or Resigned State

PROGRAM DESCRIPTION

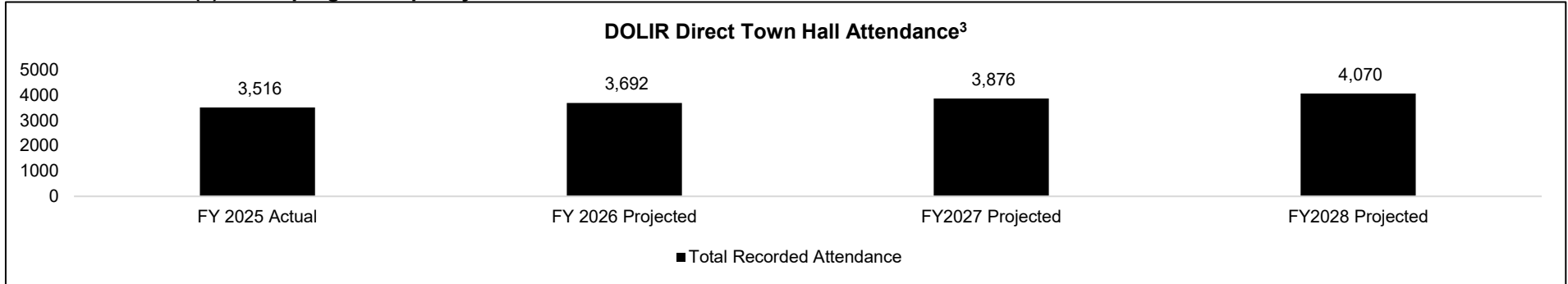
Department of Labor and Industrial Relations

AB Section(s): 7.800

Program Name: Administration

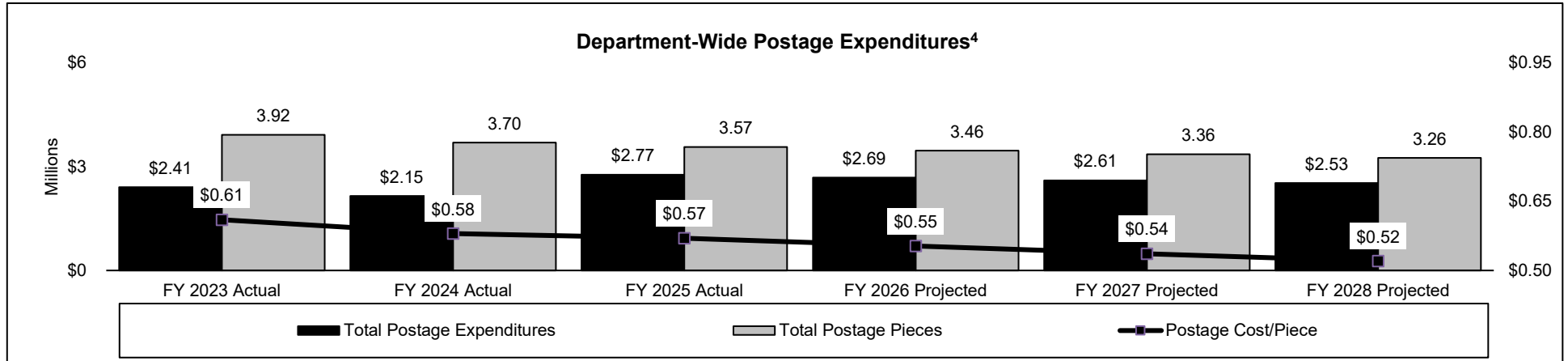
Program is found in the following core budget(s): Director & Staff

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



³The department is currently analyzing data in order to develop target goals for this measure. This measure was updated for FY 2026 to reflect staff attendance to monthly DOLIR Direct Town Halls. FY 2025 is the first year data was collected. Attendance reflects the total number of FTE that attended available town halls during the fiscal year.

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



⁴ The projected data is expected to decrease as the push for digitization increases, resulting in less physical postage. Please note that the current measurement was revised in the FY 2026 budget request to reflect the trends in central mail postage expenditure only.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

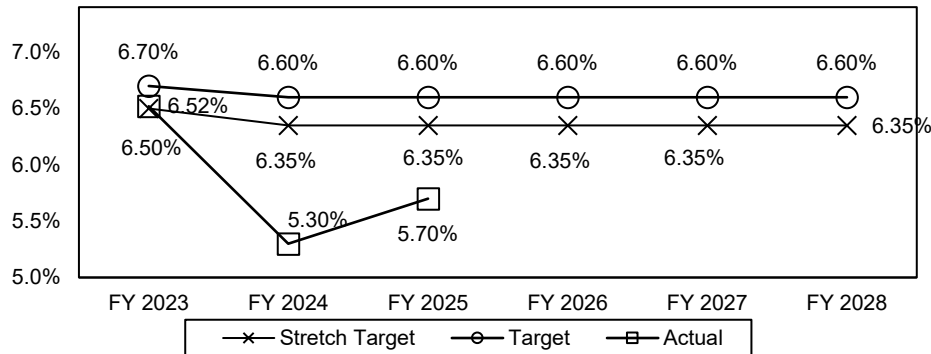
AB Section(s): 7.800

Program Name: Administration

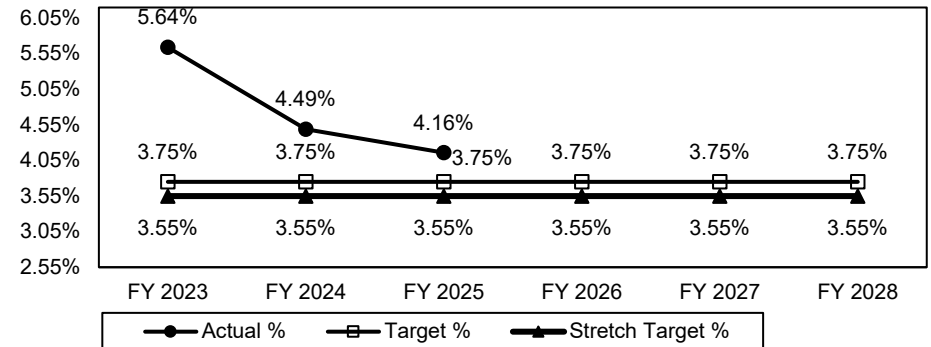
Program is found in the following core budget(s): Director & Staff

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

Department Administrative Expenditures as a Portion of Total Department Expenditures⁵

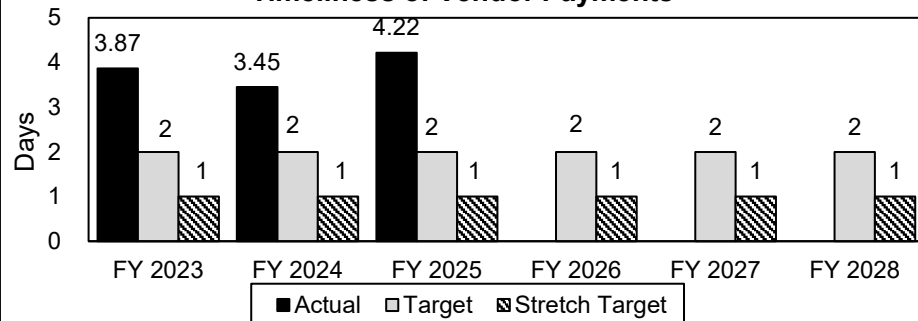


Department Administrative Hours as a Portion of Total Department Hours Worked⁵



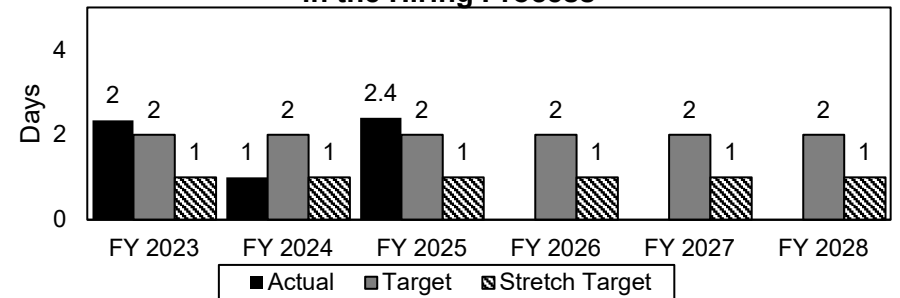
⁵ As program costs and FTE decrease and administrative costs and FTE stay relatively the same, the percentages will increase. The stretch target is the minimum necessary for continued Department operations. The Department continues to work on improving Administrative efficiency. FY 2023 Administrative expenditures and hours were high due to Unemployment and Pandemic related activity from increased one-time federal funding. This percentage dropped in FY 2024 and is expected to return to normal values.

Timeliness of Vendor Payments⁶



⁶ Measure was updated in FY 2024 budget. Minimum processing time is 1 day.

Time to Complete HR Responsibilities in the Hiring Process⁷



⁷ The measure is defined to include only functions Human Resources can control; these functions include recruitment, eligibility review, background checks, and notification of approval. The number of days of HR involvement in the hiring process has dropped due to utilization of the HireTrue system which was fully implemented in Spring 2020. For FY 2024, the data actually shows it took HR less than one day or less than 24 hours to process hiring paperwork.

PROGRAM DESCRIPTION

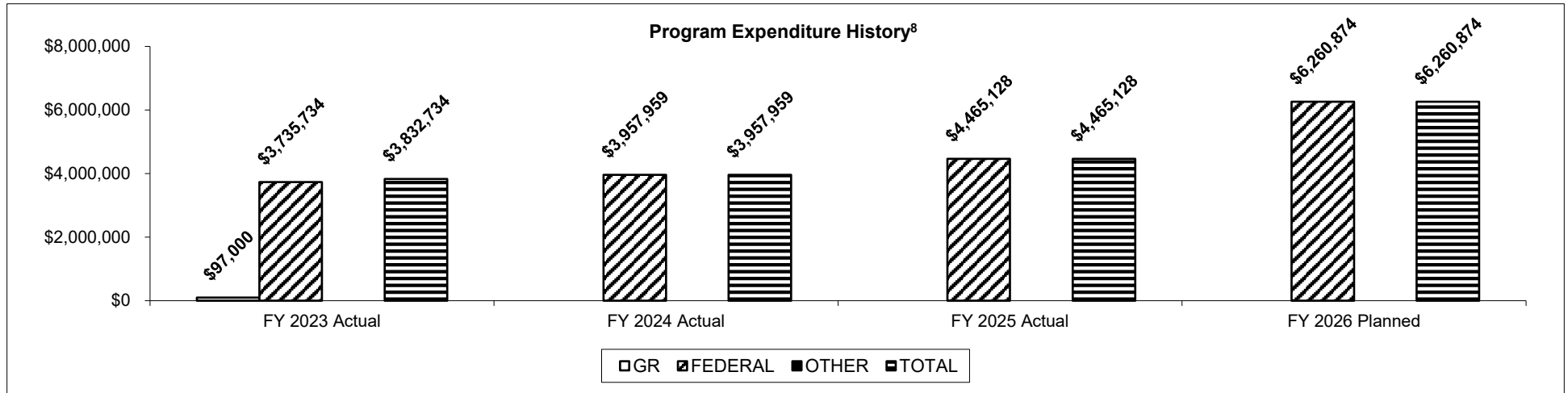
Department of Labor and Industrial Relations

AB Section(s): 7.800

Program Name: Administration

Program is found in the following core budget(s): Director & Staff

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



⁸ FY 2026 planned expenditures are shown full appropriation authority less any restricted or reverted amounts.

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.)

An administrative fund was created under Chapter 286, RSMo., which allows the Department of Labor and Industrial Relations to expend funds which relate to the administration of the laws under jurisdiction of the Department.

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

While the structure of the Division of Administration is not required, certain functions such as mailing, accounting, and so forth are mandated under departmental programs.

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

No

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

AB Section(s): 7.815

Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

1a. What strategic priority does this program address?

- Growth: Foster a business environment to support economic development.
Provide fair and consistent review of appeals and approve department regulations.

1b. What does this program do?

- Reviews appeals of decisions and awards in workers' compensation, unemployment insurance compensation, tort victims' compensation programs, prevailing wage objections, and postsecondary degree hiring appeals, in compliance with Chapters 286, 287, 288, 290, 537, and Section 105.1600, RSMo, to ensure fair and consistent application of the law.
- Renders impartial written opinions that can impact workers and employers, which can be appealed through the Missouri court system.
- Reviews and approves department regulations to ensure compliance with state and federal laws and equal protection for workers and employers.

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

	FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
	Projected	Actual	Projected ²	Actual ³	Projected ²	Actual	Projected ²	Projected ²	Projected ²
Employment Security									
Applications Filed	1,869	2,179	1,995	1,961	2,000	1,257	1,918	1,974	1,858
Decisions Issued ^{1,4}	2,132	3,873	2,539	2,866	2,677	1,508	2,643	2,812	2,740
Oral Arguments Heard	0	0	0	0	0	0	0	0	0
Appeals to Court	235	560	316	396	339	223	335	376	378
Workers' Compensation									
Applications Filed	270	125	168	153	148	162	139	143	144
Decisions Issued	360	157	228	170	202	212	192	181	182
Oral Arguments Heard	33	12	15	45	19	13	15	17	20
Appeals to Court	46	20	45	30	40	21	31	27	26
Prevailing Wage									
Objections Filed	19	8	22	0	7	3	6	5	4
Decisions Issued	5	5	6	0	4	6	3	3	3
Hearings Held	0	0	0	0	0	0	0	0	0
Appeals to Court	0	0	0	0	0	0	0	0	0

¹ The number of decisions issued is often higher than the number of appeals filed due to the fact that multiple decisions may be issued per appeal.

² Projections are difficult to predict since the decision to appeal depends solely on an individual's choice. Projections are based on averages of the previous five years' data.

³ In FY 2024 the Labor Industrial Relations Commission received no objections to the motion to amend annual wages order (AWO 31), as such all Prevailing Wage actuals were zero.

⁴ In FY 2023 and FY 2024 the Employment Security Decisions Issued actual was higher due to COVID-19 appeals in those previous fiscal years.

PROGRAM DESCRIPTION

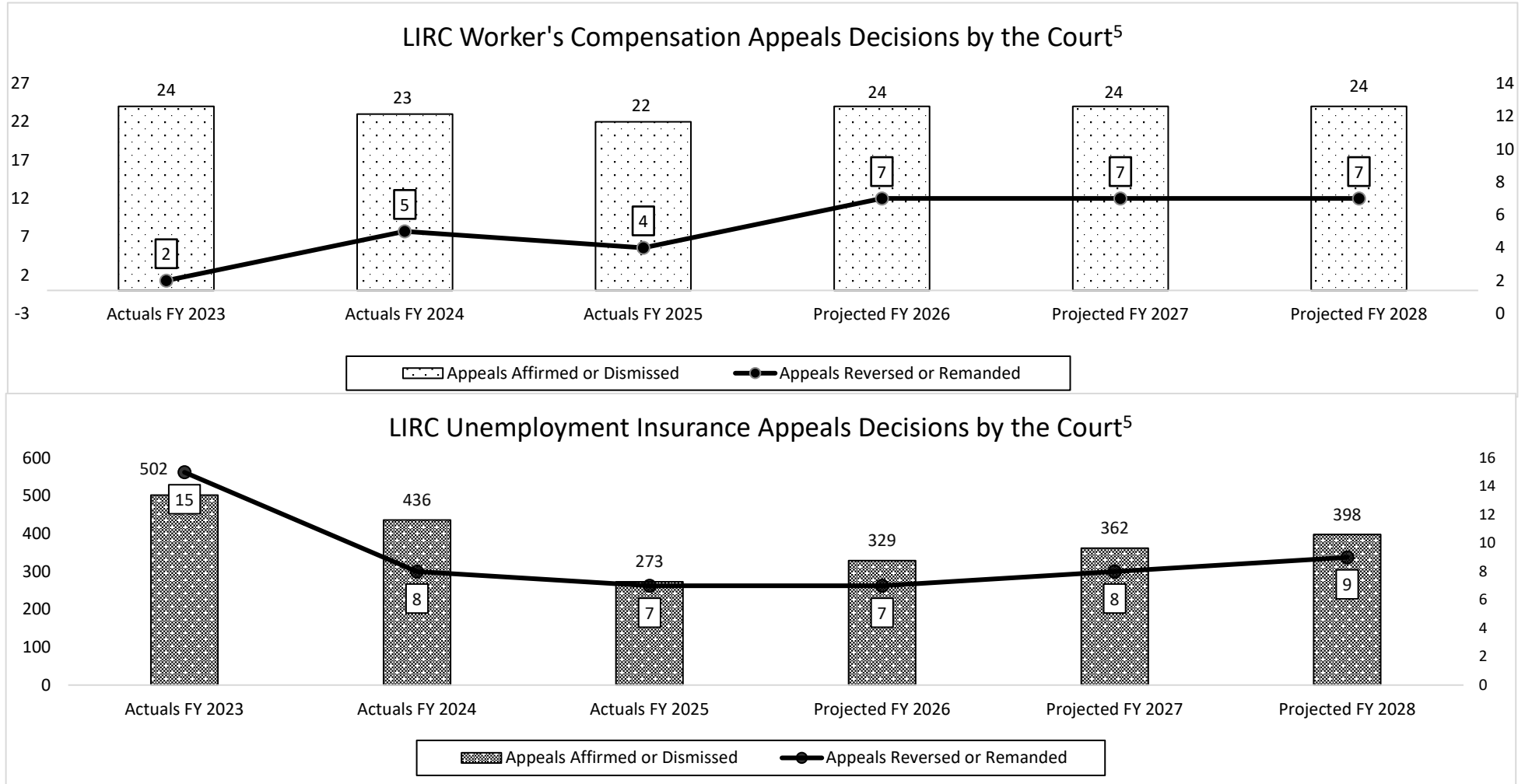
Department of Labor and Industrial Relations

AB Section(s): 7.815

Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

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



⁵ Because affirmations by courts are highly dependent on the location, nature, and time of the appeal, it is difficult to predict the affirmation rate. Graphs and measures were updated in FY 2025 budget as the data presented was deemed a better measure in application of the program's quality. Projections are based on averages of the FY 2023 thru FY 2025 data.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

AB Section(s): 7.815

Higher Authority Review

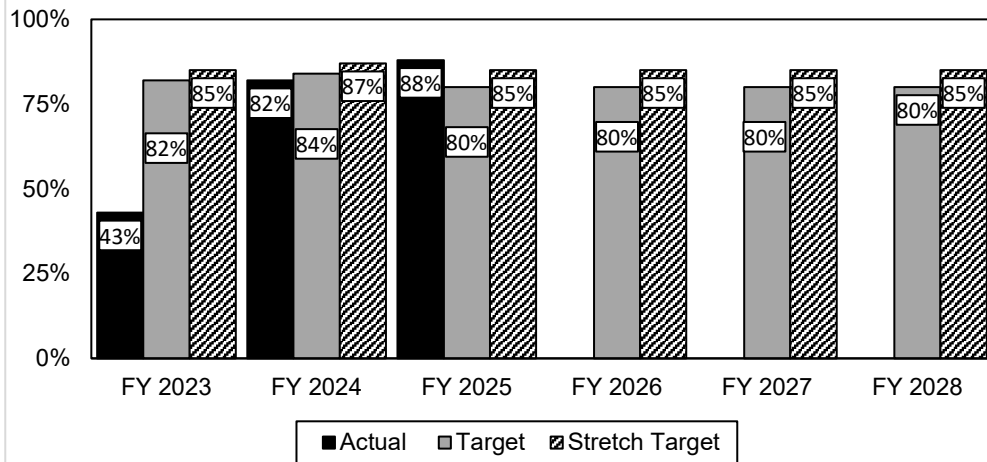
Program is found in the following core budget(s): Labor and Industrial Relations Commission

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

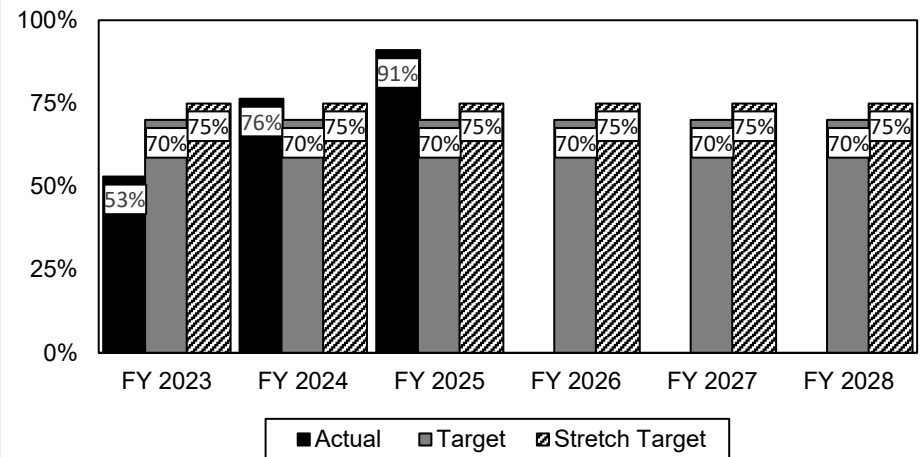
Since the Labor and Industrial Relations Commission is an appellate body, the impact of decisions are reflected in the affirmation of decisions by the courts.

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

Average Monthly Percentage of Pending Unemployment Insurance Appeals with Case Aging Less than 40 Days
(in accordance with Federal performance measure for completion within 40 days)⁶



Percentage of Workers' Compensation Filings Resolved within 90 Days of Submission
(generally accepted as reasonable timeframe for completion)^{6,7}



⁶Workflows continued to be impacted by a higher UI caseload due to the COVID-19 pandemic. The number of unemployment appeal decisions increased by more than 22% from FY 2023 over FY 2022 (FY 2022 decisions had also increased 76% over FY 2021). As a result, resources had to be shifted from work comp cases during FY 2023. As compared to FY 2022, the LIRC did not have contract counsel to assist with UI cases. Due to turnover in LIRC's legal staff for a portion of FY 2023 case aging and resolution were higher than anticipated. The increase in appeal decisions and staff vacancies caused some delay in processing.

⁷The measure runs from the date a case is submitted to the LIRC for review, and includes every worker's compensation matter disposed by the LIRC within the fiscal year, whereas the prior 180-day measure ran from the date of an application for review and only included appeals from an ALJ award.

PROGRAM DESCRIPTION

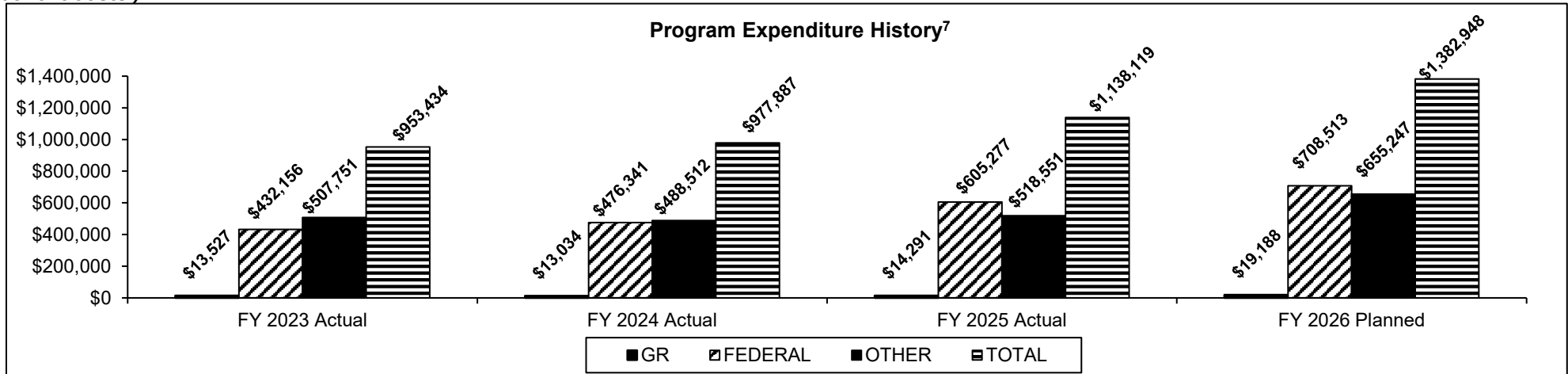
Department of Labor and Industrial Relations

AB Section(s): 7.815

Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

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



⁷ FY 2026 planned expenditures are shown all full appropriation authority less restricted or reverted amounts.

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

Workers' Compensation Administration Fund (0652)

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

The duties and responsibilities of the Labor and Industrial Relations Commission (LIRC) are set out in Chapter 286, RSMo. Appeal rights for the various cases are authorized as follows: Workers' Compensation, Chapter 287, RSMo; Unemployment Insurance, Chapter 288, RSMo; Tort Victims' Compensation, Chapter 537, RSMo; Prevailing Wage Objections, Chapter 290, RSMo; and Postsecondary Degree Hiring Appeals, Section 105.1600, RSMo.

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

The LIRC does not have Federal matching requirements; however, the LIRC receives Federal funds for review of unemployment insurance cases.

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

No

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

AB Section(s): 7.820

Wage and Hour Program

Program is found in the following core budget(s): Division of Labor Standards

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.

1b. What does this program do?

- Mediates employment and pay disputes between workers and employers so workers receive proper compensation and employers are able to avoid penalties and litigation.
- Encourages youth employment for gainful work experience and reviews and issues youth work certificates and entertainment permits to protect the rights, safety, and education of working youth in Missouri.
- Determines prevailing wage and average hourly wage rates for public bodies and contractors in order to comply with Sections 290.210 - 290.340, RSMo.

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

Numbers are not unduplicated between categories			FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
			Projected	Actual	Projected	Actual ¹	Projected	Actual ³	Projected	Projected	Projected
Minimum Wage											
	Businesses and Employees Assisted		19,423	19,623	20,066	24,485	24,975	21,306	21,732	22,167	22,610
	Complaints Received		912	1,276	939	1,453	1,482	1,445	1,474	1,503	1,533
	Complaints Closed		949	1,211	977	1,403	1,431	1,444	1,473	1,502	1,532
Youth Employment											
	Businesses and Employees Assisted		3,983	3,598	4,102	2,165	2,208	3,567	3,638	3,711	3,785
	Complaints Received		9	37	9	15	15	12	12	12	12
	Complaints Closed		18	32	19	14	14	11	11	11	11
	Youth Work Certificates Issued ²		7,036	10,086	9,985	8,972	9,151	6,541	6,672	6,805	6,941
Prevailing Wage											
	Businesses and Employees Assisted		2,488	2,740	2,563	2,871	2,928	2,949	3,008	3,068	3,129
	Complaints Received ⁴		56	46	58	28	29	34	35	36	37
	Complaints Closed ⁴		48	42	49	23	23	25	26	27	28

¹ In FY 2024, Minimum Wage Businesses and Employees Assisted, and Complaints Received increased due to referrals from outside agencies and non-jurisdictional topics. Youth Employment Businesses and Employees Assisted, and Complaints Received reduced due to staffing turnover and decrease in on-site outreach visits.

² In FY 2023 Youth Work certificates increased due to post COVID hiring trends of workers under the age of 16. Youth Work certificates have decreased for FY 2024 and FY 2025 as the workforce goes back to historical trends. Projections beginning with FY 2025 reflect those expected lower numbers.

³ In FY 2025 Business and Employees Assisted returned back to the normal plateaus with minimal projected increase.

⁴ Complaints received in one fiscal year may not be closed until the following fiscal year.

PROGRAM DESCRIPTION

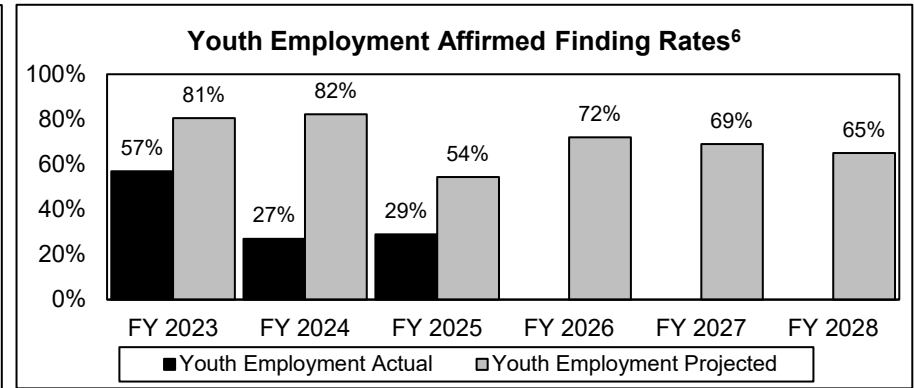
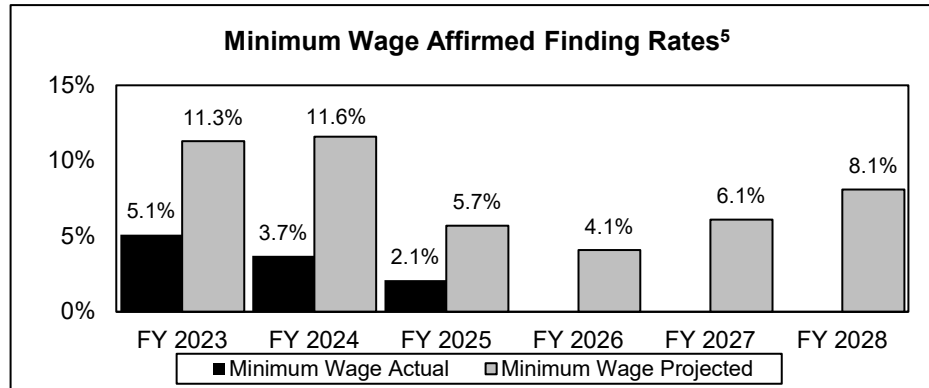
Department of Labor and Industrial Relations

AB Section(s): 7.820

Wage and Hour Program

Program is found in the following core budget(s): Division of Labor Standards

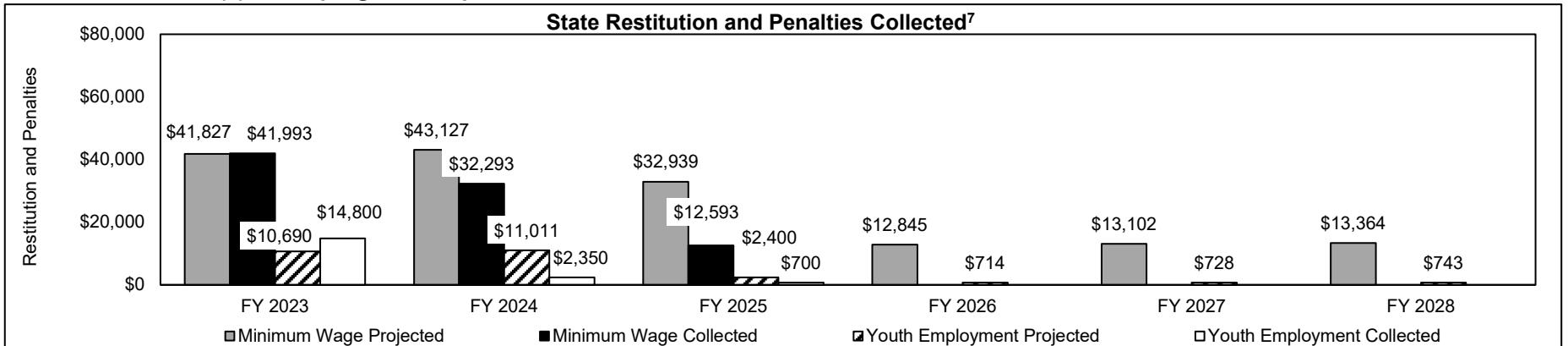
2b. Provide a measure(s) of the program's quality.



⁵ DLS projects the rates to go back up so FY 2026 - FY 2028 projections were updated based on prior actuals and the expected increase.

⁶ Youth Employment actuals reflect the increased number of cases closed over those received due to increased Outreach visits. Each complaint may result in multiple youth impacted, resulting in percentage greater than 100%. In FY 2022 DLS started to include routine outreach numbers with the complaints received resulting in lowered actuals, as such projected was recalculated for FY 2023 and ongoing.

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



⁷ FY 2023 Youth Employment projections for the number of workers assisted and substantiated violations reflects a surge due to the increase in Outreach visits. Based on the increase in youth employment and constituent complaints, DLS actively increased the number of outreach visits to insure safer work environments and provide greater educational assistance to employers increasing FY 2025 projections. However, outreach decreased in FY 2024 which lowered penalties and restitution collected in FY 2025 leading to a projected slight increase ongoing.

PROGRAM DESCRIPTION

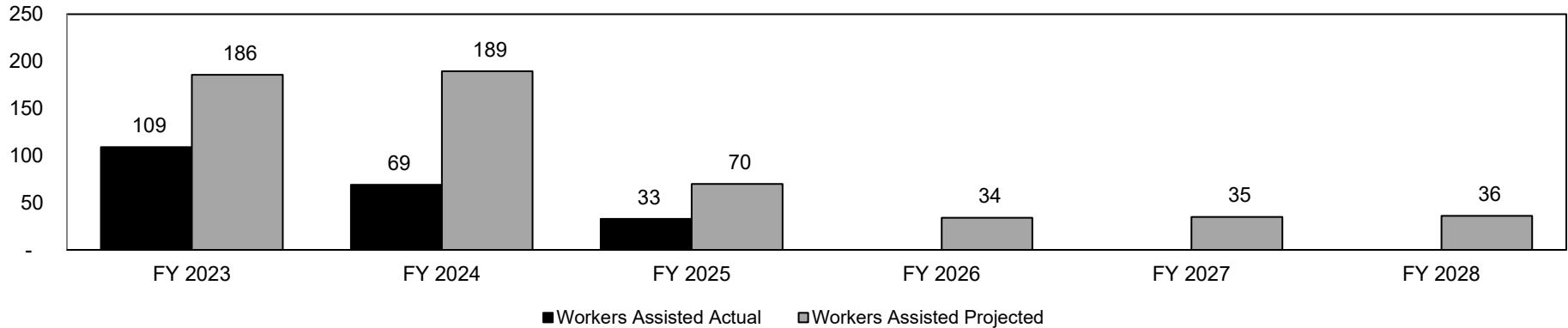
Department of Labor and Industrial Relations

AB Section(s): 7.820

Wage and Hour Program

Program is found in the following core budget(s): Division of Labor Standards

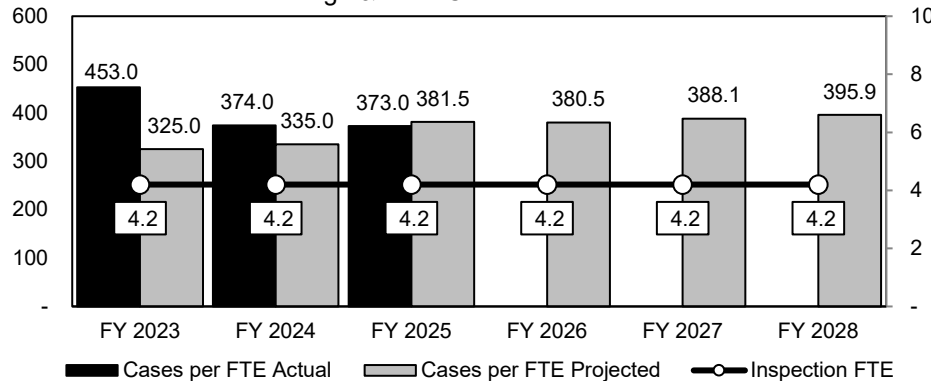
Penalties Directly Remitted to Workers⁸



⁸ In FY 2023 Wage & Hour transitioned from routine audits and associated violation counts to an education outreach model which resulted in a decrease in violations found and lowering the penalties directly remitted. In FY 2025 budget projections were updated for FY 2026 and ongoing based on a percentage of FY 2025 actuals.

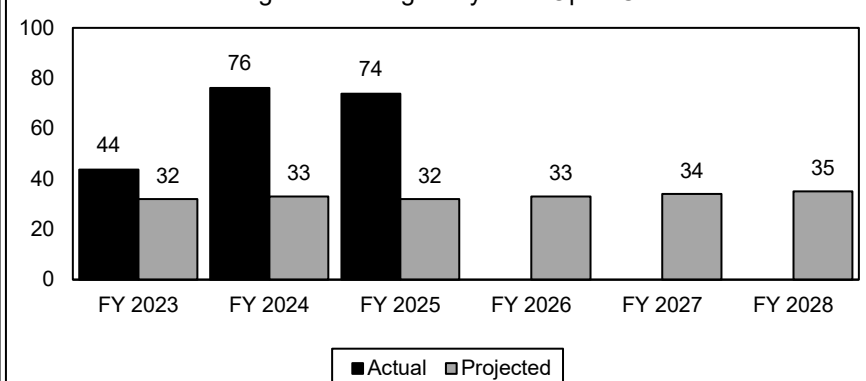
2d. Provide a measure(s) of the program's efficiency.

Wage & Hour Caseload Per FTE⁹



⁹ In FY 2023, position vacancies caused a backlog of cases, slowing down work production. In FY 2024, with additional staffing, numbers are projected to decrease back towards historical average. Projections for FY2025 and ongoing were adjusted based on increased actuals. FY26-FY28 Inspection FTE are projections.

Investigative Average Days Per Open Cases¹⁰



¹⁰ In FY 2023, average days per open cases was higher due to staffing turnover and the increase in Investigators covering phone calls. In FY 2024, average days per open cases increased due to staff vacancies. FY 2025 - FY 2027 projections updated based on 3 year actuals average.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

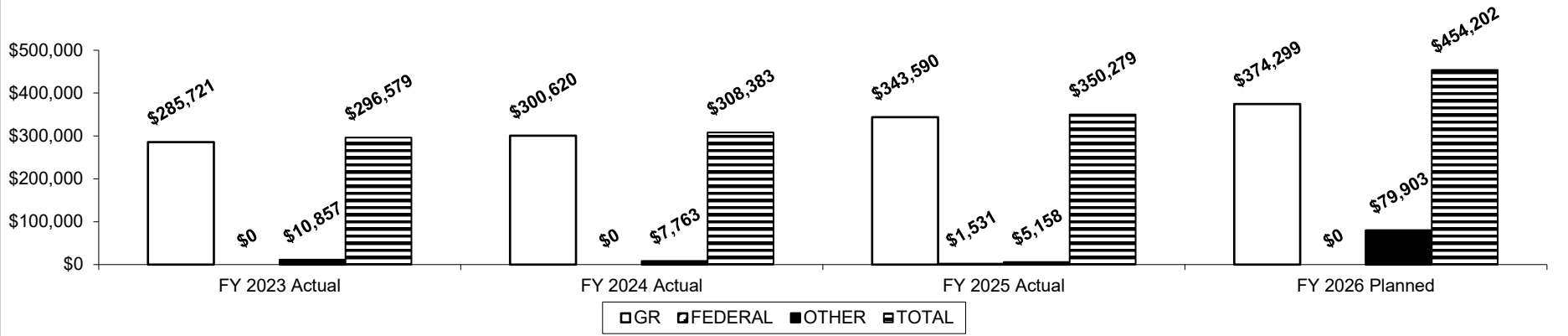
AB Section(s): 7.820

Wage and Hour Program

Program is found in the following core budget(s): Division of Labor Standards

3. Provide 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



	FY 2023 Actual		FY 2024 Actual		FY 2025 Actual		FY 2026 Planned	
	Funds	FTE	Funds	FTE	Funds	FTE	Funds	FTE
Minimum Wage	\$114,191	2.44	\$148,589	3.15	\$191,775	3.65	\$179,202	3.65
Prevailing Wage	\$90,461	1.73	\$80,552	1.59	\$83,601	1.34	\$129,697	1.34
Wage and Hour	\$42,406	0.90	\$39,596	0.84	\$37,460	0.74	\$42,830	0.74
Youth Employment	\$49,521	0.97	\$39,646	0.72	\$37,443	0.66	\$102,473	0.66
TOTAL	\$296,579	6.04	\$308,383	6.30	\$350,279	6.39	\$454,202	6.39

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

Child Labor Enforcement Fund (0826)

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

Chapters 290 and 294, 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

Department of Labor and Industrial Relations

AB Section(s): 7.820 and 7.840

Missouri Workers' Safety Program (MWSP)

Program is found in the following core budget(s): Division of Workers' Compensation & Division of Labor Standards

1a. What strategic priority does this program address?

Safety: Prevent injuries and save lives on the job.
Promote the health and safety of every worker.

1b. What does this program do?

- Certifies the safety programs of insurance carriers that write workers' compensation insurance policies in Missouri and ensures that they provide effective safety assistance to their policyholders at request.
- Evaluates and certifies safety consultants and maintains a registry of these certified consultants for use by employers.
- Assists Missouri employers in developing comprehensive safety and health programs that eliminate workplace hazards and reduce injuries and illnesses.
- Evaluates the safety programs of individual self-insureds and self-insured trusts to ensure that they can control injuries and illnesses.
- Works with public entities to provide safety services when requested.
- Investigates and certifies rehabilitation facilities to ensure they are capable of rendering competent physical rehabilitation service for seriously injured workers and to enable workers to receive the SIF Rehab benefits.

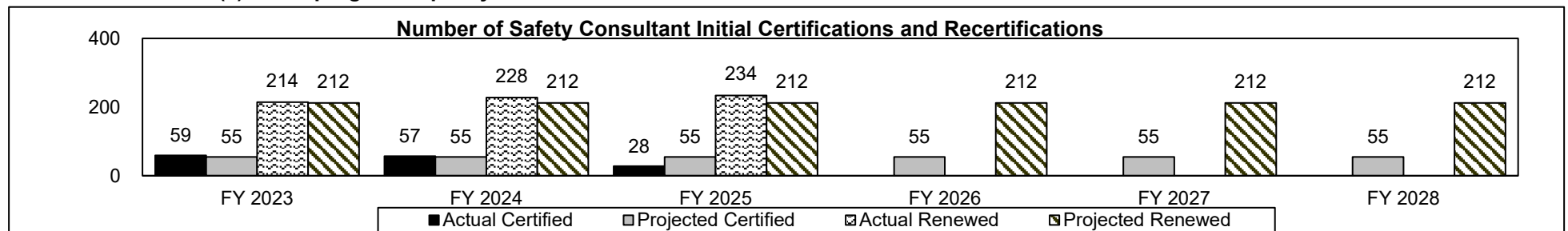
2a. Provide an activity measure(s) for the program.

	FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Carrier Groups w/ Safety Progs Certified	120	127	120	134	120	132	120	120	120
Number of Safety Consultants Certified	267	273	267	285	267	262	267	267	267
Number of Physical Rehabilitation Facilities Certified ^{1,2}	126	139	243	203	84	34	189	203	84

¹ Certifications for Physical Rehabilitation Facilities take place on a three-year cycle, while Carrier Groups and Safety Consultants are certified annually.

² Rehabilitation Facilities are certified on a calendar year. Those not certified in FY 2025 will be in FY 2026 (remaining of calendar year 2025). Updated FY 2026 Projected to reflect additional rehabilitation facilities expected to be certified.

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



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

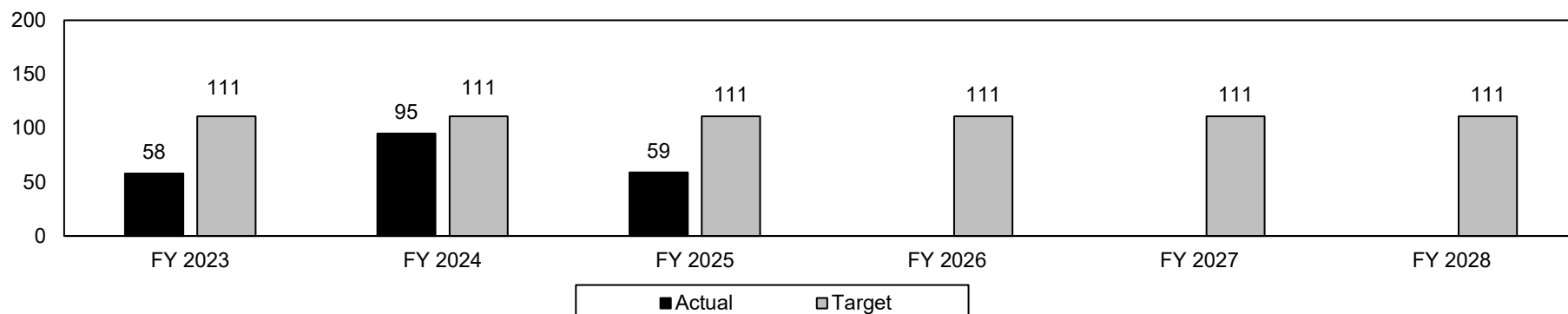
AB Section(s): 7.820 and 7.840

Missouri Workers' Safety Program (MWSP)

Program is found in the following core budget(s): Division of Workers' Compensation & Division of Labor Standards

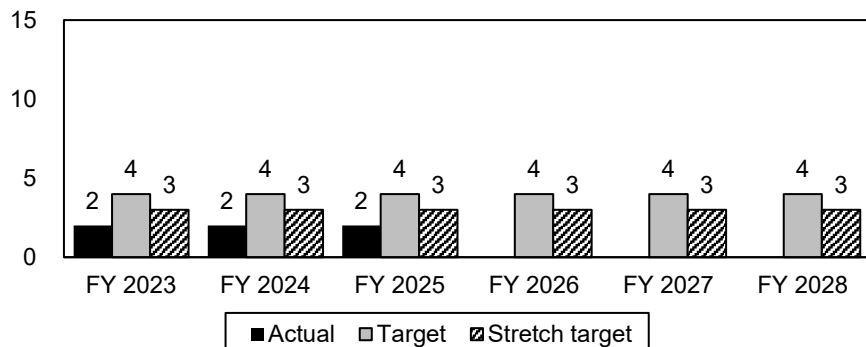
2c. Provide a measure(s) of the program's impact.

Number of Workplace Hazards Eliminated as a Result of a MWSP Audit

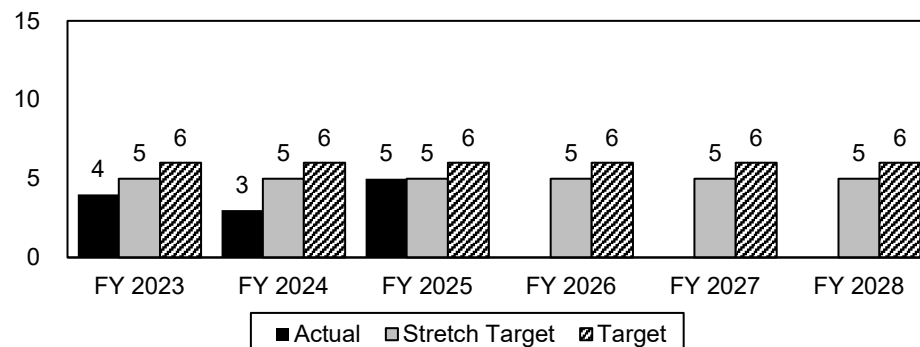


2d. Provide a measure(s) of the program's efficiency.

Average Number of Days to Process Certified Safety Consultant Applications



Average Number of Days Between Safety Audit and Written Report Sent



PROGRAM DESCRIPTION

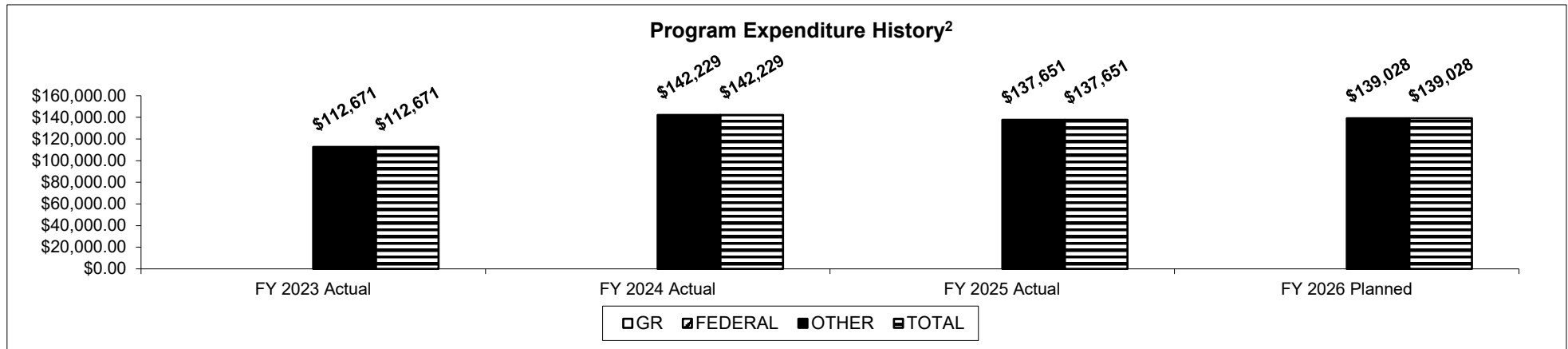
Department of Labor and Industrial Relations

AB Section(s): 7.820 and 7.840

Missouri Workers' Safety Program (MWSP)

Program is found in the following core budget(s): Division of Workers' Compensation & Division of Labor Standards

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



² FY 2026 planned expenditures is calculated based on FY 2025 actuals plus a 1% increase.

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

Workers Compensation Administration Fund (0652)

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

287.123, RSMo. and 8 CSR 50-7

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

Department of Labor and Industrial Relations

AB Section(s): 7.825

On Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety & Health Consultation

1a. What strategic priority does this program address?

Safety: Prevent injuries and save lives on the job.
Promote a healthy and safe environment for every worker.

1b. What does this program do?

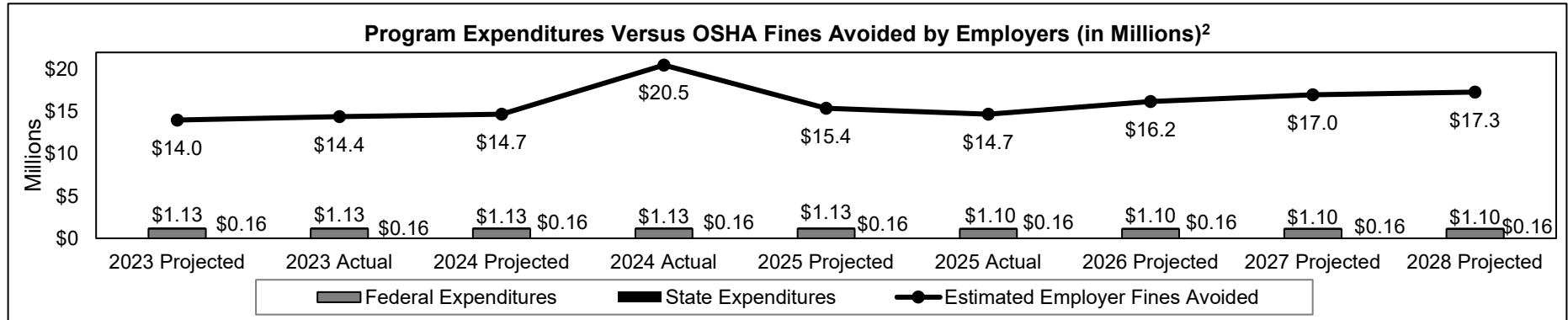
- Performs no cost, on-site safety and health consultation services, when requested by small businesses, to create and promote workplace safety in Missouri, saving employers money by lowering workers' compensation premiums and decreasing potential Occupational Safety and Health Administration (OSHA) fines, penalties and other litigation.
- Educates and informs employers of proven Safety and Health Program Management techniques that make a lasting impact for a safe workplace, reducing accidents, lost production, and workers' compensation claims.

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

	FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of serious workplace hazards eliminated	4,162	3,037	4,162	3,935	4,162	3,262	4,162	4,162	4,162
Number of employers assisted	266	217	266	264	266	233	266	266	266
No. of workers assisted by consultation services ¹	26,594	25,468	26,594	33,805	26,594	28,712	26,594	26,594	26,594

¹ During state FY 2024, the Program lost one consultant in May. The consultant was not replaced due to an OSHA cut to the Program of \$43,000, as a result we project FY 2025 to decline from FY 2024. The Program lost another consultant in FY 2025, and will not be replaced in order to fill a vacant administrative position. The administrative position will not perform consultations. Therefore, there will be slightly fewer serious hazards identified, fewer employers assisted, and fewer workers assisted.

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



² During state FY 2024, the Program lost one consultant in May. The consultant was not replaced due to an OSHA cut to the Program of \$43,000. FY 2024 had a larger number of hazards eliminated resulting in a larger amount of fines avoided, as a result we project FY 2025 to decline from FY 2024. In July 2025, OSHA penalty amounts for small businesses have been reduced, and the On-site Program has fewer consultants performing consultations. Therefore, the amount of fines avoided will be reduced.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

AB Section(s): 7.825

On Site Safety and Health Consultation

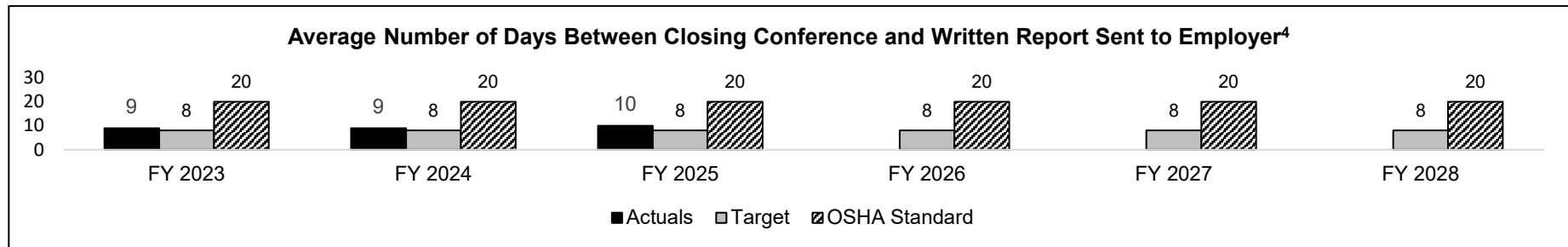
Program is found in the following core budget(s): On-Site Safety & Health Consultation

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

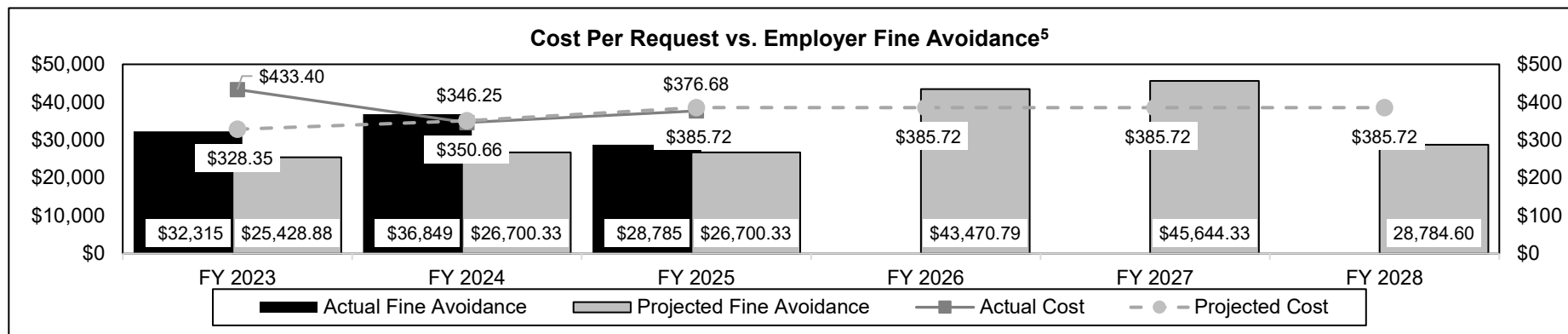
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Number of serious workplace hazards eliminated	Target	4,162	4,162	4,162	4,162	4,162	4,162
	Actual	3,037	3,935	3,262	Note		
Percentage of serious hazards identified and immediately corrected on site ³	Target	45%	45%	45%	45%	45%	45%
	Actual	47%	46%	47%	Note		

³ The Missouri On-site Safety and Health Consultation Program currently has the 4th highest percentage in the nation in Hazards Corrected On-Site. The National Average for Hazards Corrected On-site is 19% for FY 2024. FY 2026 to FY 2028 actual data is not available until Fiscal Year end. FY 2026 to FY 2028 includes only projected data, actual data not yet available.

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



⁴ OSHA requires consultation programs to get the written report to the employer within 20 days after the closing conference. FY 2023 Actuals updated as it was determined to be in error.



⁵ During state FY 2024, the Program lost one consultant in May. The consultant was not replaced due to an OSHA cut to the Program of \$43,000. Projected costs beginning FY 2024 increased in correlation to an increase in match related funding.

PROGRAM DESCRIPTION

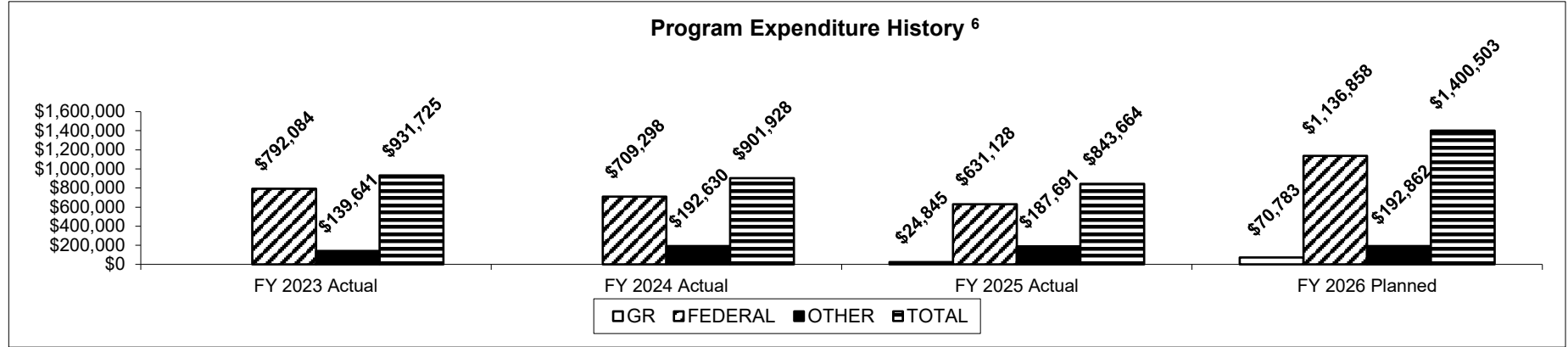
Department of Labor and Industrial Relations

AB Section(s): 7.825

On Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety & Health Consultation

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



⁶ FY 2026 planned expenditures are shown all full appropriation authority less any restricted or reverted amounts.

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

Workers' Compensation Administration Fund (0652)

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

29 CFR 1908

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

Yes. This program is 90% Federal, 10% State Match.

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

Yes. This program is mandated under 29 CFR 1908.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

AB Section(s): 7.830

Mine Safety and Health Training

Program is found in the following core budget(s): Division of Labor Standards Administration

1a. What strategic priority does this program address?

Safety: Save lives, prevent injuries.

Promote safe work conditions for employees, contractors, and employers in the Mine and Cave industry in Missouri.

1b. What does this program do?

- Train, educate, and assist miners and owners to ensure safety practices, avoid fines and penalties from Federal Mine Safety and Health Administration (MSHA), and reduce workers' compensation expenses with a focus on smaller operators (25 or less employees) to provide services that may not be affordable to them.
- Provide comprehensive training & consultation to determine federal compliance and eliminate hazards that cause injury, illness, and fatalities.
- Develop and distribute mine safety training materials and curriculum for specific courses.
- Work in partnership with MSHA (Mine Safety and Health Administration) to train and work with Missouri's Mine Rescue Teams, in the event of a disaster rescue recovery.

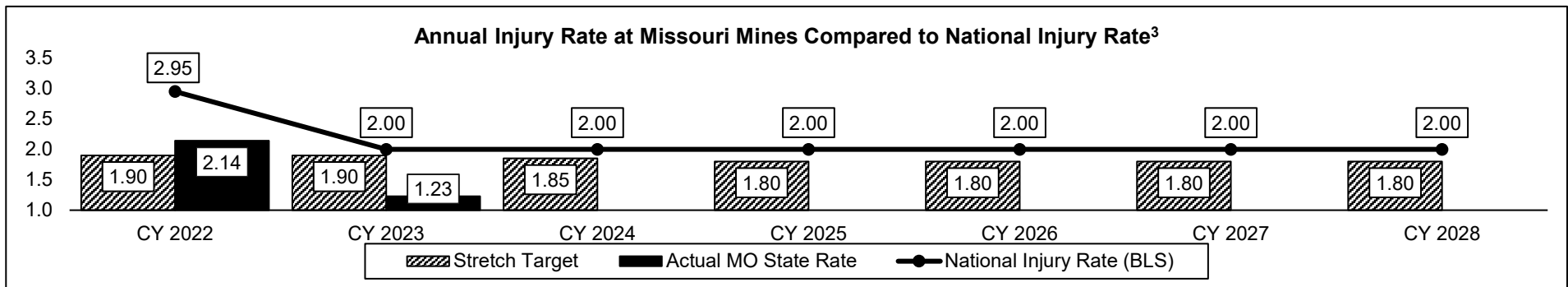
2a. Provide an activity measure(s) for the program.

	FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
	Projected	Actual	Projected	Actual	Projected	Actual ²	Projected	Projected	Projected
Miners Trained	2,800	2,409	2,800	2,803	2,800	2,503	2,800	2,800	2,800
Number of Trainings Conducted ¹	350	299	350	207	350	173	300	300	300

¹ In FY 2024 while the number of trainings was fewer but the total number of miners were greater due to class size.

² A new trainer joined the team in FY 2025 due to a retirement which impacted a small decrease in number of trainings conducted.

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



³ Injury rate as reported by MSHA as number of injuries X 100 miners working 40 hours per week/total hours worked. There is a lag in collecting this data, CY 2024 is not available as of printing. National Injury Rate for future years is estimated by DOLIR and is the set target rate. National Injury Rate was updated for CY 2021 - CY 2023 with MSHA data.

PROGRAM DESCRIPTION

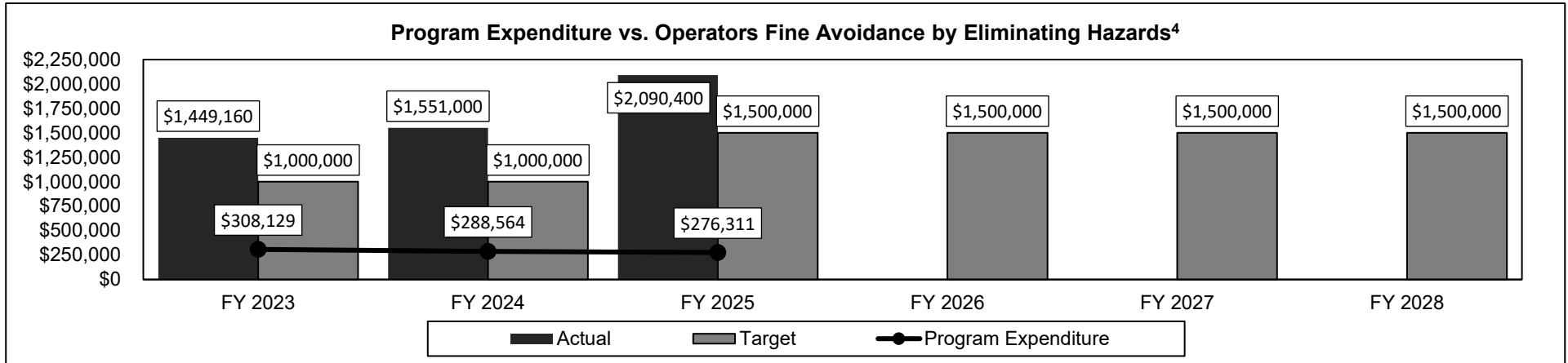
Department of Labor and Industrial Relations

AB Section(s): 7.830

Mine Safety and Health Training

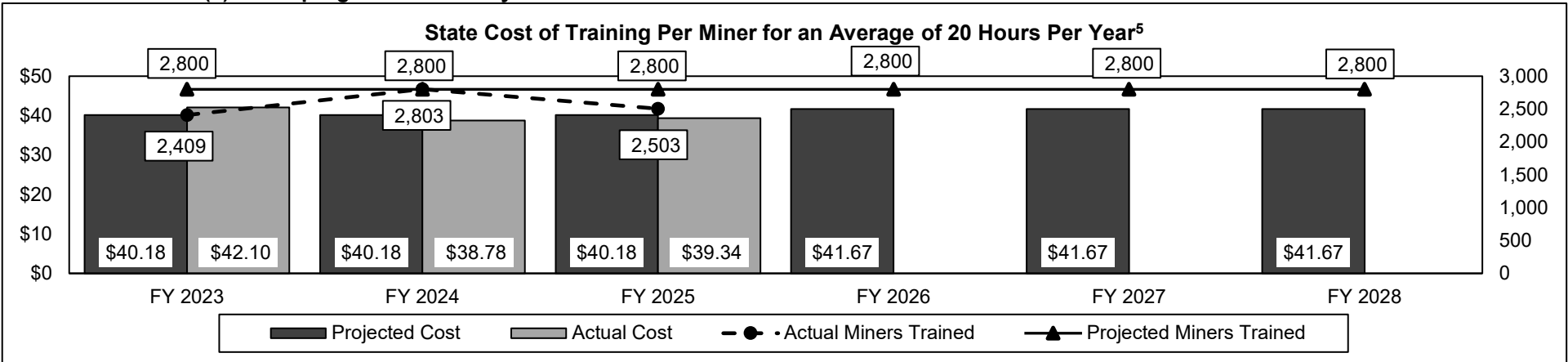
Program is found in the following core budget(s): Division of Labor Standards Administration

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



⁴ In FY 2019, the method to conduct inspections was changed, resulting in a much higher rate of Top 5 Hazards. As miners are trained, the Division expects the rate to drop. As mine workers and operators are educated, fewer hazards will occur, causing an overall decrease in potential MSHA fines. The FY 2025 - FY 2027 projected data reflects for the expectation to have a decrease in avoided fines as the increased training is successful. FY 2024 showed an unexpected increase in avoided fines, but it is still expected to decrease going forward.

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



⁵ In FY 2022, an adjusted method for counting miners trained was implemented, therefore projected miners has been updated to reflect goals.

PROGRAM DESCRIPTION

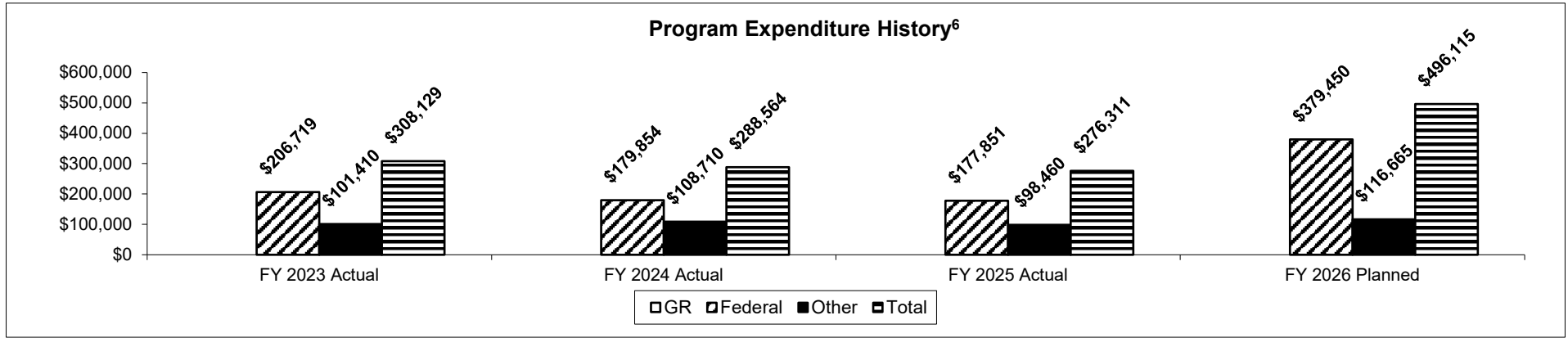
Department of Labor and Industrial Relations

AB Section(s): 7.830

Mine Safety and Health Training

Program is found in the following core budget(s): Division of Labor Standards Administration

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



⁶ FY 2026 planned expenditures are shown at full appropriation authority less any restricted or reverted amounts.

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

Workers Compensation Administration Fund (0652), State Mine Inspection Fund (0973)

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

This program is federally mandated under Title 30 Code of Regulations Part 46, 48, 49, 56, 57, and 75 Section 293.520, RSMo.

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

Yes. This Program is 80% Federal and 20% state-match.

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

Yes. MSHA requires training to be provided under the Mine Act of 1977.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

AB Section(s): 7.830

Mine and Cave Inspection

Program is found in the following core budget(s): Mine and Cave Safety

1a. What strategic priority does this program address?

Safety: Save lives and prevent injuries of all miners, contractors, and the general public.

1b. What does this program do?

- Partner with mine and cave owner/operators to identify and eliminate hazards and avoid fines and penalties from the Federal Mine Safety and Health Administration (MSHA) or Occupational Safety and Health Administration (OSHA), ensuring safe operation practices are in place.
- Work with mine and cave owner/operators to ensure the safe operation of public mines and caves, to protect the visiting public, and to ensure safe working conditions for employees in the show cave and commercially operated mine and cave industry, meeting or exceeding all OSHA requirements.
- Provide specific hazard awareness training to mines and employees during inspections to ensure compliance and responsibility for safety in the operation.
- Work in partnership with MSHA to assist Missouri's Mine Rescue Teams in all aspects of disaster rescue and recovery.

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

	FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of miners assisted ¹	11,000	7,672	11,000	12,985	12,000	15,113	12,000	12,000	12,000
Number of visits to Mines/Caves ²	250	195	250	246	250	275	250	250	250
Number of Top 5 Hazards Identified ^{2, 3}	300	498	350	517	450	695	550	550	550

¹ Number of actual miners assisted varies based on the number of miners employed in covered mines. FY 2026 - FY 2028 projections based on prior three year average actuals.

² Top five contributing hazards identified by MSHA as leading categories for fatalities: Powered Haulage, Electrical, Roof and Ground Control, Fire Hazard, and Mechanical.

³ In FY 2019, the method to conduct inspections was changed, resulting in a much higher rate of the Top 5 Hazards. As miners are trained, the Division expects the rate to drop, however FY 2023 and FY 2024 showed a continuous increase due to an increased number of inspections.

PROGRAM DESCRIPTION

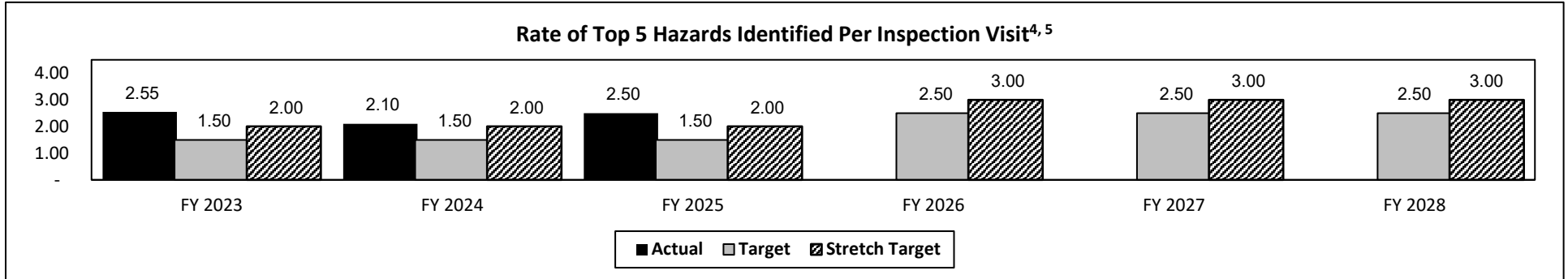
Department of Labor and Industrial Relations

AB Section(s): 7.830

Mine and Cave Inspection

Program is found in the following core budget(s): Mine and Cave Safety

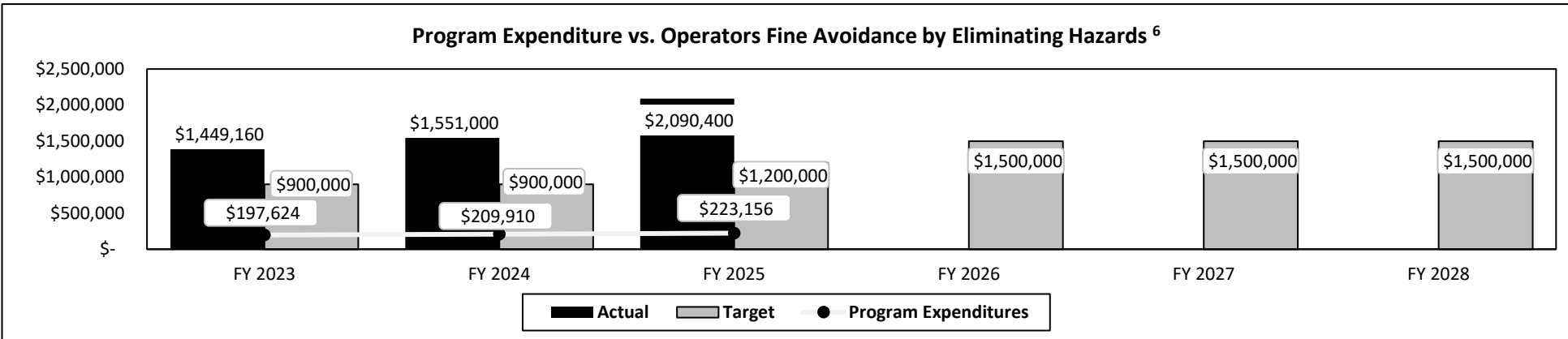
2b. Provide a measure(s) of the program's quality.



⁴ The ratio reflects how many Top 5 Hazards are identified at each site visited.

⁵ In FY 2019, the method to conduct inspections was changed, resulting in a much higher rate of the Top 5 Hazards. Amended FY 2023 actuals due to miscalculation.

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



⁶ In FY 2019, the method to conduct inspections was changed, resulting in a much higher rate of Top 5 Hazards. As miners are trained, the Division expects the rate to drop. As mine workers and operators are educated, fewer hazards will occur, causing an overall decrease in potential fines. Projected FY 2026 - FY 2028 has been adjusted due to an increase in inspections performed and potential hazards identified.

PROGRAM DESCRIPTION

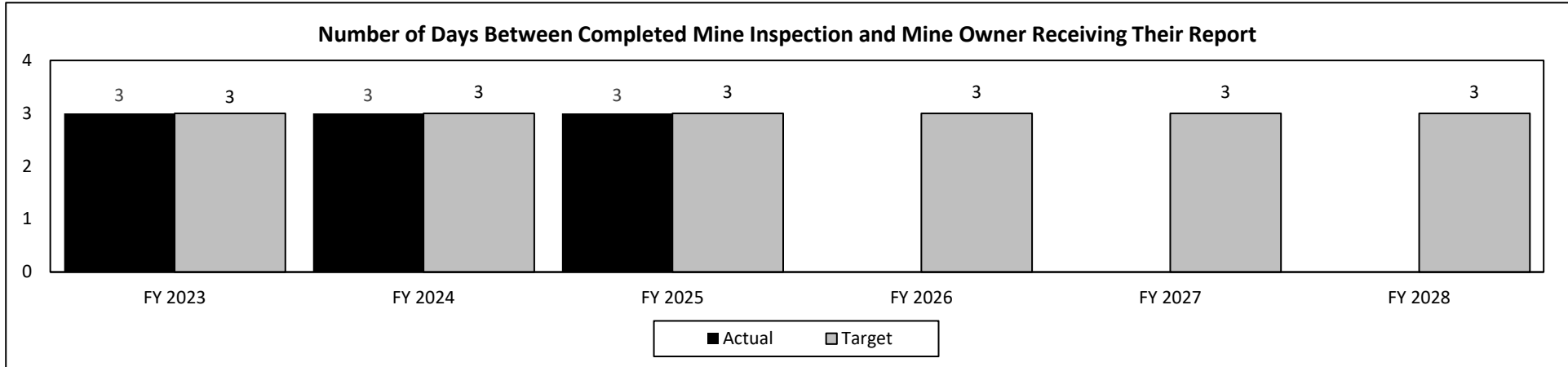
Department of Labor and Industrial Relations

AB Section(s): 7.830

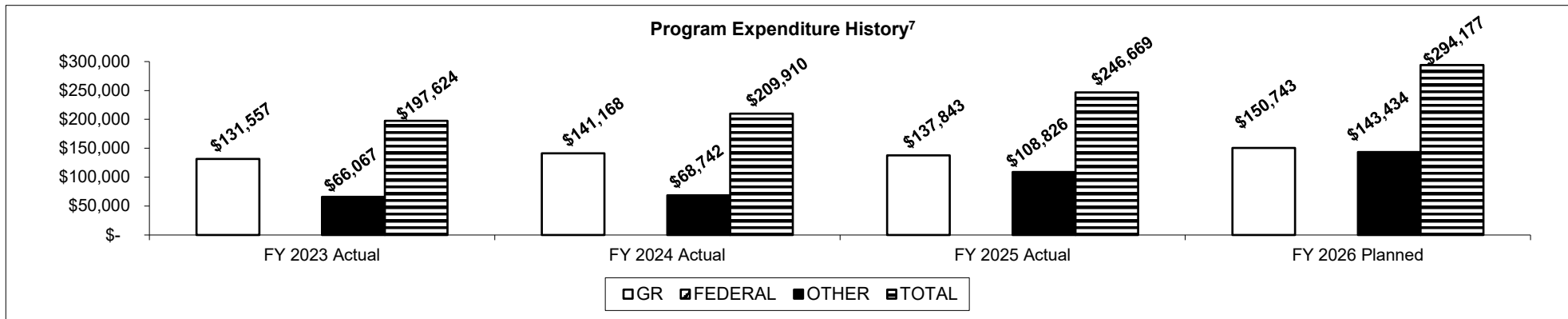
Mine and Cave Inspection

Program is found in the following core budget(s): Mine and Cave Safety

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.)



⁷ FY 2026 planned expenditures are shown at full appropriation authority less any restricted or reverted amounts.

PROGRAM DESCRIPTION	
Department of Labor and Industrial Relations	AB Section(s): 7.830
Mine and Cave Inspection	
Program is found in the following core budget(s): Mine and Cave Safety	
<p>4. What are the sources of the "Other " funds?</p> <p>Workers Compensation Administration Fund (0652), Mine Inspection Fee Fund (0973)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Chapter 293, RSMo, and 8 CSR 293.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

AB Section(s): 7.835

State Board of Mediation

Program is found in the following core budget(s): Board of Mediation Administration

1a. What strategic priority does this program address?

Opportunity: Invest in our workforce for today and tomorrow.

Protect public employer and employee rights and support the success and growth of workers and employers.

1b. What does this program do?

- Administers the Public Sector Labor Law (Sections 105.500 – 105.530, RSMo.) which covers most public employees who seek union representation ensuring fair and equitable due process for public sector workers and employers.
- Determines appropriate bargaining units for petitioning public employees and provides clarification of units for political subdivisions and employees ensuring similarly classified employees are afforded the same representation.

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

	FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Petitions Received	18	18	18	23	18	19	18	18	18
Petitions Closed	17	15	17	20	17	15	17	17	17
Employees Affected	700	546	700	836	700	328	700	700	700
Elections Held	10	12	10	11	10	8	10	10	10
Decertifications	3	1	3	0	3	1	3	3	3
Certifications	10	11	10	11	10	11	10	10	10

PROGRAM DESCRIPTION

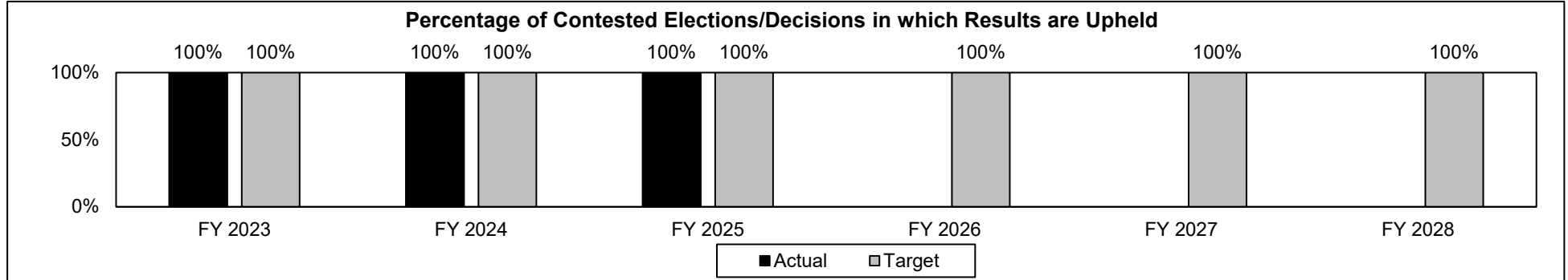
Department of Labor and Industrial Relations

AB Section(s): 7.835

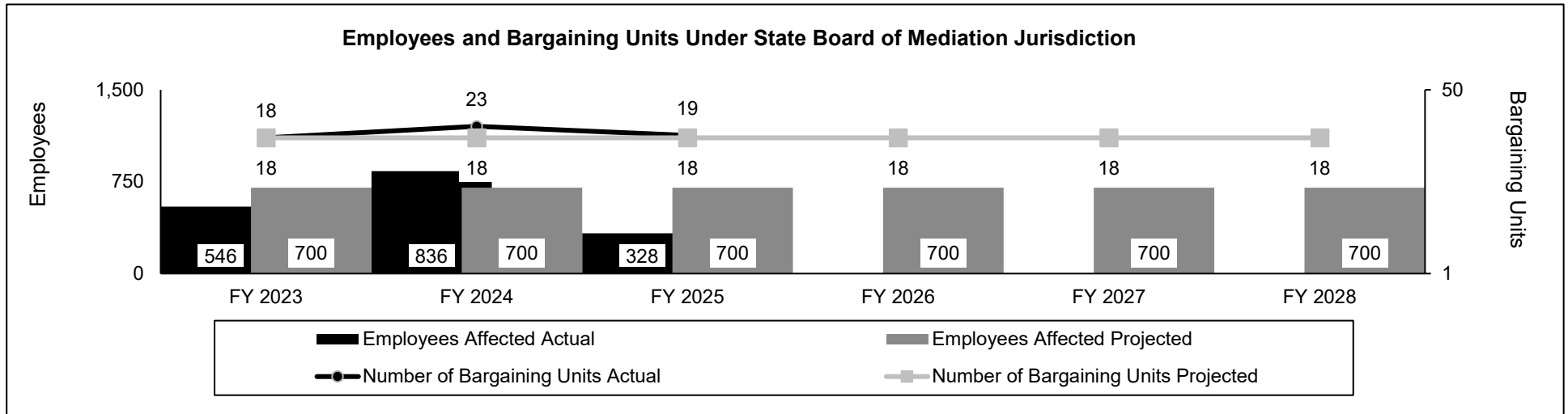
State Board of Mediation

Program is found in the following core budget(s): Board of Mediation Administration

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



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



PROGRAM DESCRIPTION

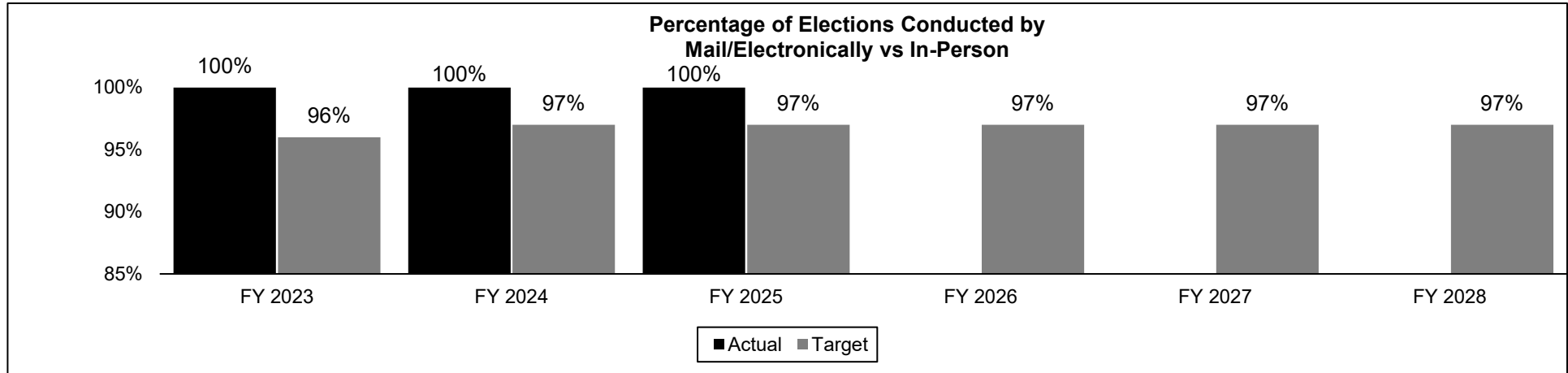
Department of Labor and Industrial Relations

AB Section(s): 7.835

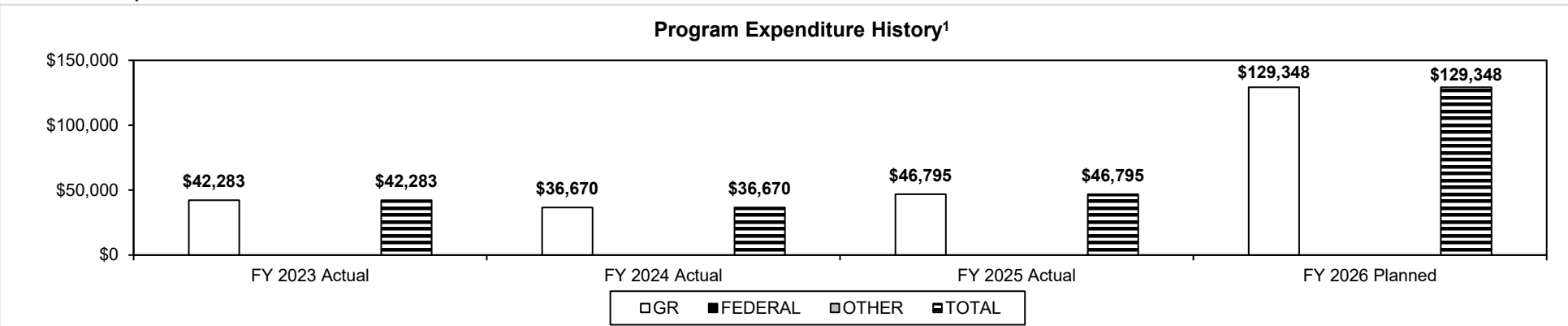
State Board of Mediation

Program is found in the following core budget(s): Board of Mediation Administration

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.)



¹ FY 2026 planned expenditures are shown at full appropriation authority less any restricted or reverted amounts.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

AB Section(s): 7.835

State Board of Mediation

Program is found in the following core budget(s): Board of Mediation Administration

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.)

Section 105.500-105.530, 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

Department of Labor and Industrial Relations

AB Section(s): 7.840

Workers' Compensation Program Administration

Program is found in the following core budget(s): Division of Workers' Compensation

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.

Fair administration of the workers' compensation program to achieve operational stability in the business environment and ensure injured workers are receiving the benefits to which they are entitled.

1b. What does this program do?

- Provides administrative oversight to the Division of Workers' Compensation processes and programs to ensure compliance with applicable Missouri law.
- Administrative Law Judges (ALJs) preside over evidentiary hearings on contested cases and medical fee disputes, issue awards and dismissals, and conduct conferences and mediations in order to fulfill the Division's statutory responsibility to adjudicate and resolve such disputes.
- Offers early intervention services and mediates disputes that arise between parties offering the opportunity to resolve disputes in a timely and equitable manner, allowing parties to avoid litigation, stress, and increased expenses.
- Responds to records and data requests and sends awards to the parties in compliance with statutes.
- Fields inquiries from injured employees, employers, and other interested parties, providing accurate and relevant information in response to the request.
- Reviews, analyzes, and processes documents and data including Claims for Compensation, First Reports of Injury (FROI), and other documents required by Missouri law.
- Oversees the Line of Duty Compensation and Tort Victims' Compensation Programs.

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

	FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
First Reports of Injury (FROI) ¹	93,000	90,328	90,000	89,820	89,320	91,473	91,500	91,500	91,500
Contested Case Proceedings Received for Claims for Compensation	15,850	16,680	16,680	15,923	16,000	17,961	18,000	18,000	18,000
Claims for Compensation by Resolution Type ²									
Settlements	11,128	11,701	11,701	11,952	12,000	12,003	12,000	12,000	12,000
Dismissals	6,916	7,126	7,126	6,869	6,000	7,756	7,500	7,500	7,500
Awards	320	299	299	358	320	360	360	360	360

¹ Prior Program Descriptions reported the number of FROIs processed by the Division. A single injury could have multiple FROIs processed for the same injury, as insurance companies and third-party claims administrators submit corrections to the original FROI. The current number represents the count of unique injuries reported to the Division, which explains the reductions from prior Fiscal Year Program Descriptions.

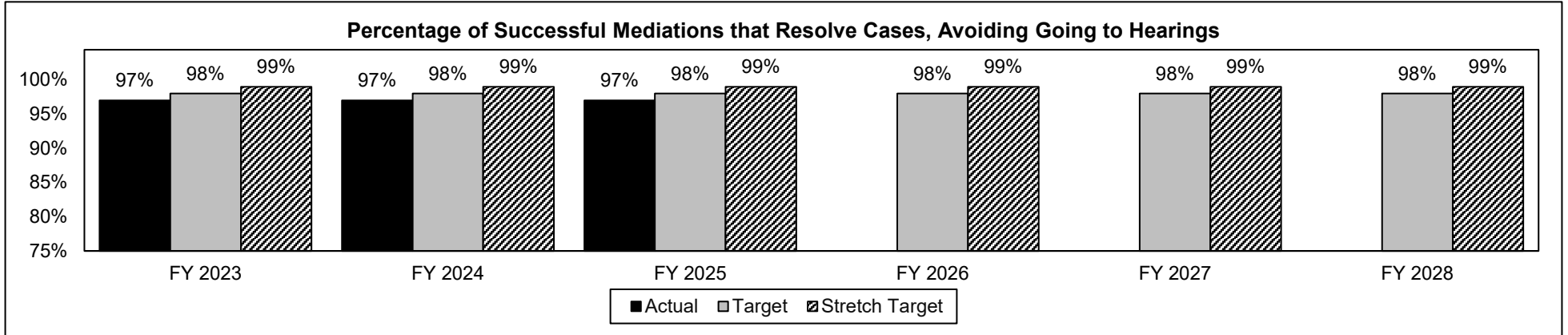
² There are several variables beyond the division's control that can affect claims resolutions, thus projections for future fiscal years are strictly estimates and are difficult to predict. Due to error in reporting, FY 2024 actuals were revised in the FY 2027 budget request.

PROGRAM DESCRIPTION

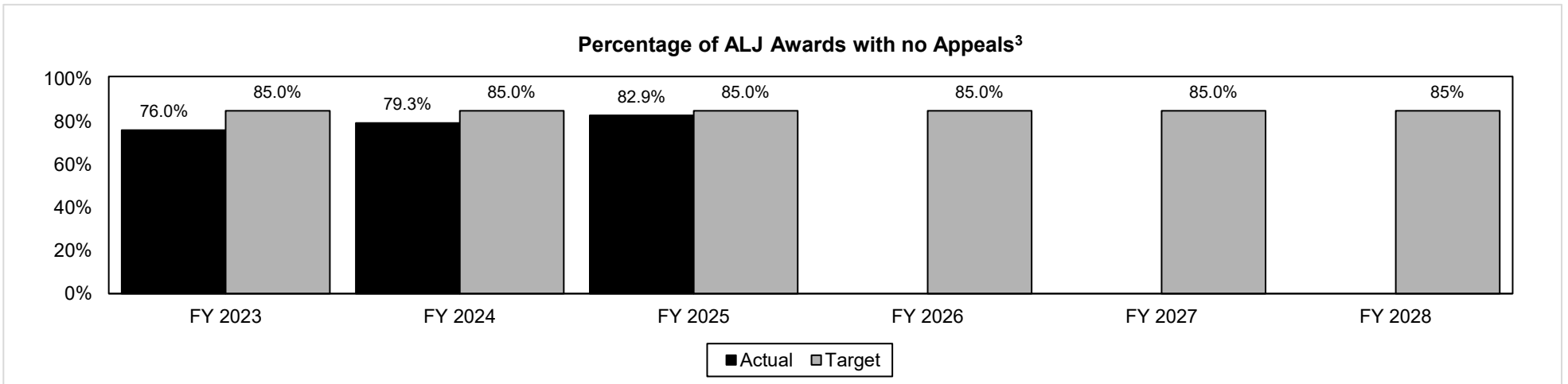
Department of Labor and Industrial Relations
 Workers' Compensation Program Administration
 Program is found in the following core budget(s): Division of Workers' Compensation

AB Section(s): 7.840

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



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



³ Cases resolved through dismissal, settlement, or decision, avoiding further court proceedings, allowing quicker resolution of cases, and reducing costs for all parties.

PROGRAM DESCRIPTION

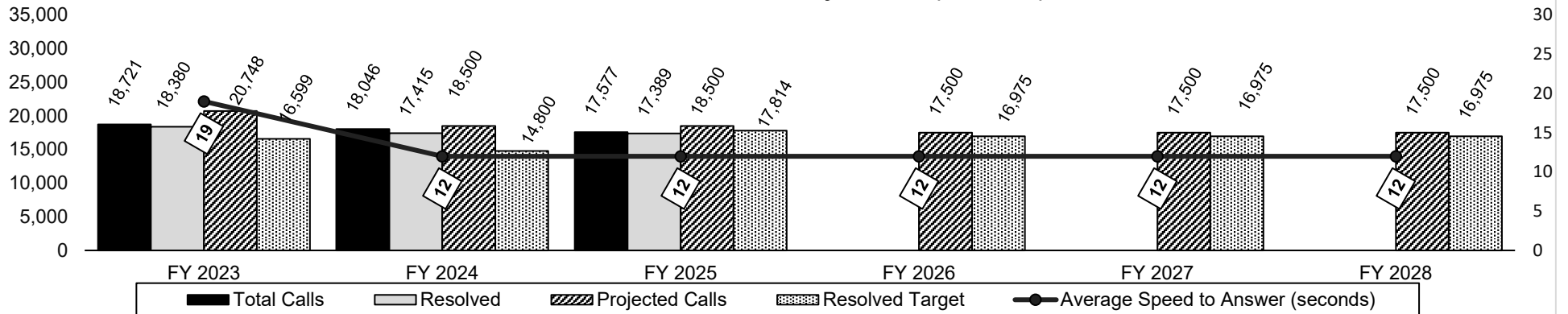
Department of Labor and Industrial Relations

AB Section(s): 7.840

Workers' Compensation Program Administration

Program is found in the following core budget(s): Division of Workers' Compensation

Customer Service Calls Successfully Handled (1-800 line)^{4,5}

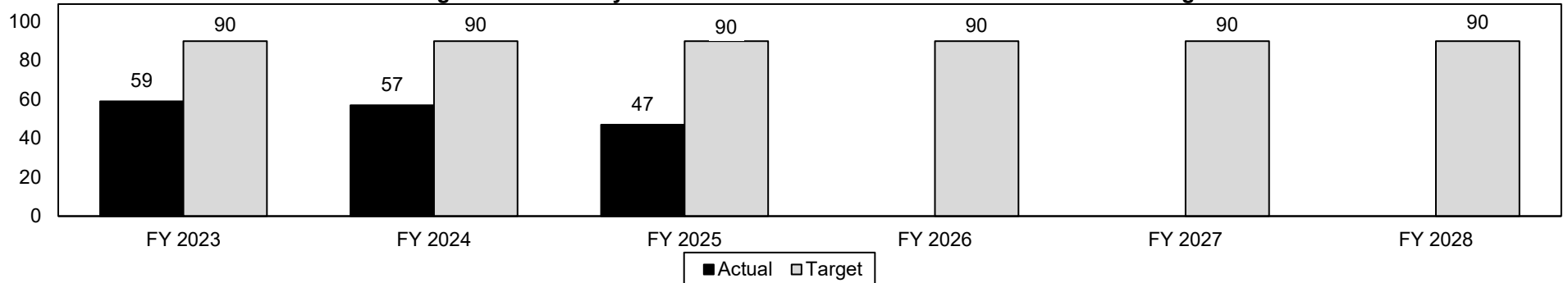


⁴ The Division provides assistance to all parties including injured workers, employers, insurers, and attorneys.

⁵ In the FY 2027 budget and going forward the reporting for this measure is based on FY in order to be consistent with all other measures in this Program Description and to provide as current information on a full year basis as possible. Due to this change, some numbers for FY 2023 and FY 2024 will be different than numbers previously reported.

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

Average Number of Days for ALJs to Issue WC Decisions from Date of Hearing⁶



⁶ The 90 day time frames are set in accordance with the performance standards established for the Administrative Law Judges by the ALJ Review Committee and Chapter 287, RSMo, to ensure that cases move through the system without delay. Temporary and medical fee dispute awards are not considered in the average.

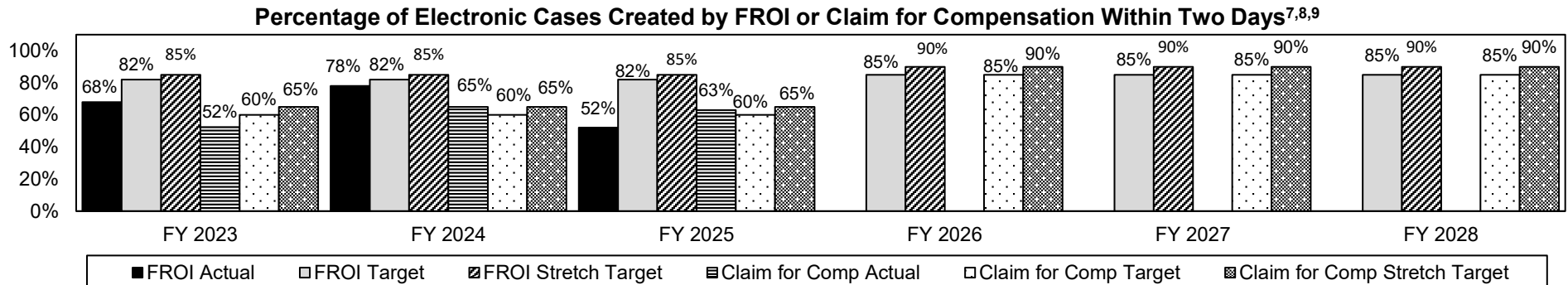
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

AB Section(s): 7.840

Workers' Compensation Program Administration

Program is found in the following core budget(s): Division of Workers' Compensation

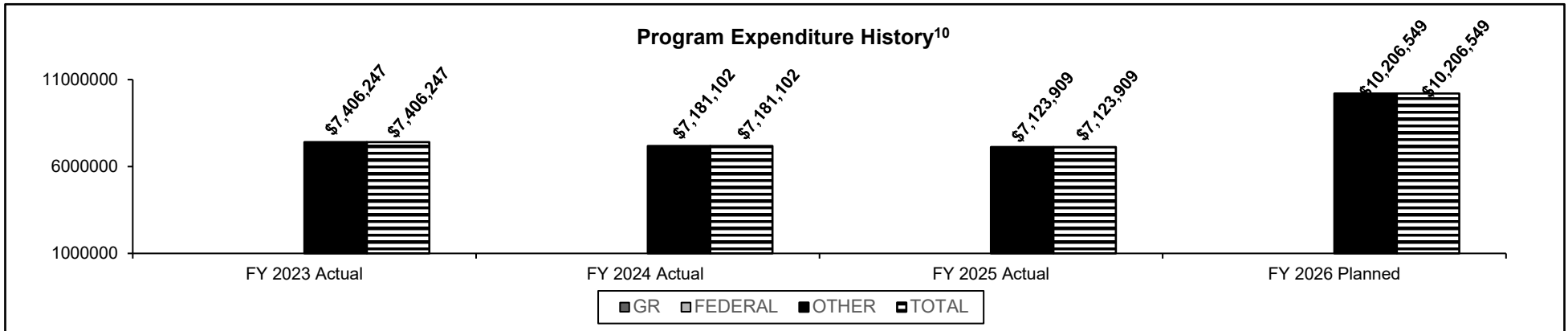


⁷ Files are created from First Reports of Injury (FROIs) and Claims for Compensation. The creation of an electronic case file allows the case to move toward resolution more quickly. Case information can be accessed electronically rather than reviewing paper copies and reduces the amount of storage necessary to maintain case files.

⁸ FY 2026, projected data assumes that Phase I of implementing DWC's Modernization system will be in operation and will support faster electronic case creation.

⁹ There was significant turnover within the Case Management Unit during FY 2025 which explains the decrease in the percentage of FROIs processed and cases subsequently created within two days. Despite such turnover, the average number of days for a case to be created from a FROI was 2.9 days. The average number of days for a case to be created from a Claim for Compensation was 3.74 days. The average number of days for a case to be created among both FROIs and Claims for Compensation was 2.94 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.)



¹⁰ FY 2026 planned expenditures are shown at full appropriation authority less planned Fraud and Non-Compliance and Self-Insurance amounts.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

AB Section(s): 7.840

Workers' Compensation Program Administration

Program is found in the following core budget(s): Division of Workers' Compensation

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

Workers' Compensation Administration Fund.

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

Chapter 287, *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

Department of Labor and Industrial Relations

AB Section(s): 7.840

Fraud and Non-Compliance

Program is found in the following core budget(s): Division of Workers' Compensation

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.

Works to reduce workers' compensation fraud and non-compliance through investigation and increased prevention and awareness; thereby fostering a business environment that supports economic development.

1b. What does this program do?

- Preserves the integrity of Missouri's Workers' Compensation Law by investigating allegations of workers' compensation fraud and non-compliance.
- Provides education and awareness of Missouri's Workers' Compensation Law and its requirements.

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

	FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Cases Investigated ^{1,3,4,5}	450	379	425	425	425	454	375	425	425
Percentage of Cases Investigated that were for Fraud ^{4,5}	40%	43%	40%	26%	40%	29%	35%	35%	35%
Percentage of Cases Investigated/Non-Compliance ⁵	60%	57%	60%	74%	60%	59%	65%	65%	65%
Average Number of Cases by Each Investigator ^{1,3}	45	42	45	54	45	43	45	45	45
No. of Prevention/Outreach/Education Programs Presented ^{1,2,3,4}	10	12	12	16	12	13	12	12	12
No. of Citizens Served during Outreach and Awareness Programs	500	344	400	438	400	324	400	400	400

¹ Current and projected measures address efforts to promote growth, safety and opportunity for workers and businesses by investigating fraud and noncompliance complaints. The Unit's investigations and outreach programs are projected as these goals more accurately measure the effectiveness of the unit's efforts to decrease the allegations of fraud and noncompliance.

² The FNU will focus on presenting to smaller, concentrated, industry-specific organizations based on analytics of injured employees to have a greater impact on prevention through education.

³ The FNU has taken on additional duties, including statistical analysis of FROI reporting, Religious Exceptions, and Employer Exemptions.

⁴ The reduction in cases investigated in FY 2026 projected is attributed to staffing turnover in 2025 and anticipated loss in production due to new investigator training.

⁵ The percentages of fraud and noncompliance cases investigated in 2025 actual do not equal 100% due to the number of informational (non-violation) cases that were taken within the fiscal year.

PROGRAM DESCRIPTION

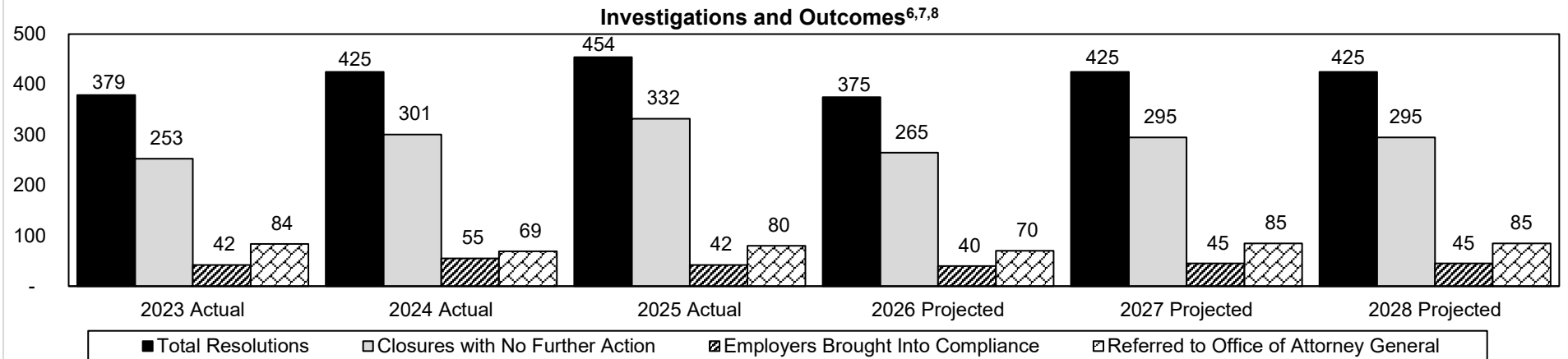
Department of Labor and Industrial Relations

AB Section(s): 7.840

Fraud and Non-Compliance

Program is found in the following core budget(s): Division of Workers' Compensation

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



⁶ Employers Placed in Compliance with the requirements of Chapter 287 RSMo., measures the unit's ability to preserve the integrity of the Missouri Workers' Compensation Law through quality investigation, even without criminal prosecution. Investigations may be initiated without a complaint through the identification of patterns and the use of other analytics. As employers are brought into compliance with Chapter 287, RSMo., it is expected that the number of employees affected will drop accordingly.

⁷ The number of investigations also rose considerably in FY 2024 as the Unit investigated more noncompliance proof of coverage investigations. There was roughly an increase of 100 noncompliance investigations in FY 2024, compared to FY 2023. The FNU has also taken the additional duties, including statistical analysis of FROI reporting, Religious Exceptions and Employer Exemptions.

⁸ The FY 2026 projections are reduced due to staffing turnover and anticipated training time for new investigators.

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

	FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Employees Affected When Employers are Brought Into Compliance with Statute ^{9,10,11,12}	450	2057	550	398	400	324	400	400	400

⁹ Projections for FY 2023 and FY 2024 were raised from the FY 2022 budget request due to anticipated increases in the number of noncompliance cases investigated due to social recovery from the pandemic.

¹⁰ The increase in FY 2023 was due to several large employers being brought into compliance.

¹¹ The decrease in FY 2024 and 2025 is related to our involvement with smaller employers as we attempted to increase our geographic footprint to raise awareness and education statewide.

¹² Additionally, 2025 staffing turnover caused a decrease in FY 2025 self-initiated cases, which typically account for a number of businesses brought into compliance.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

AB Section(s): 7.840

Fraud and Non-Compliance

Program is found in the following core budget(s): Division of Workers' Compensation

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Amount of Penalties Collected from Prosecuted Fraud and Non-Compliance Cases ¹³	\$356,687	\$281,262	\$376,616	\$153,763	\$93,784	\$215,135

¹³ Only actual numbers (as opposed to actuals and projections) are shown since the amount we collect in penalties in any given year is a result of how many cases the AG can prosecute/enter into hold harmless/deferred prosecution agreements, and also depends on the dollar amount associated with each case, which can vary broadly. Division of Workers' Compensation is unable to make projections as entities outside of our control have direct impacts on the amount of penalties we collect, which makes it difficult for us to provide an accurate projection, as there can be volatile swings.

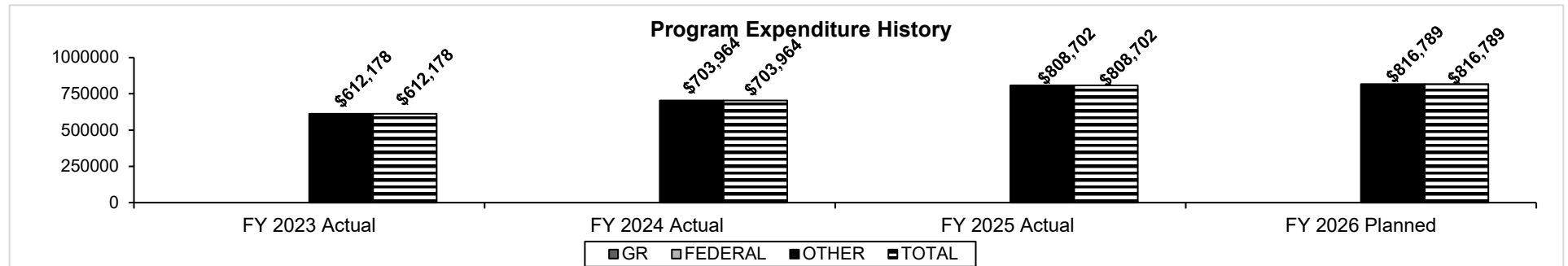
2d. Provide a measure(s) of the program's efficiency.

	FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Average Number of Days to Open a Case for Investigation	3	1	3	1	1	1	1	1	1
Average Number of Days to Investigate and Close a Case ^{14,15}	160	97	160	67	90	64	90	85	85

¹⁴ The actual average number of days to open and close an investigation in FY 2023 and FY 2024 saw a decrease due to a significant drop in allegations of fraud, which typically take longer to investigate. The Unit will continue to focus on fraud and noncompliance as well as improved service through education and awareness throughout the state. Because of the decreased amount of fraud cases received in FY 2024 and improved efficiency associated with our new case management system, the projected average number of days to investigate and close a case has been reduced from 160 days to 90 days for FY 2025, FY 2026, and FY 2027.

¹⁵ The projected number of days to investigate a case in FY 2026 will remain higher due to staffing turnover in 2025 and the anticipated training time required to reach a proficient operational level. Also, the FY 2027 projection was slightly reduced to reflect the investigator's anticipated increased operational proficiency.

3. Provide 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	
Department of Labor and Industrial Relations	AB Section(s): <u>7.840</u>
Fraud and Non-Compliance	
Program is found in the following core budget(s): Division of Workers' Compensation	
<p>4. What are the sources of the "Other " funds? Workers' Compensation Administration</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 287.128, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain. No</p> <p>7. Is this a federally mandated program? If yes, please explain. No</p>	

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

AB Section(s): 7.840

Program Name: Workers' Compensation Self-Insurance

Program is found in the following core budget(s): Division of Workers' Compensation

1a. What strategic priority does this program address?

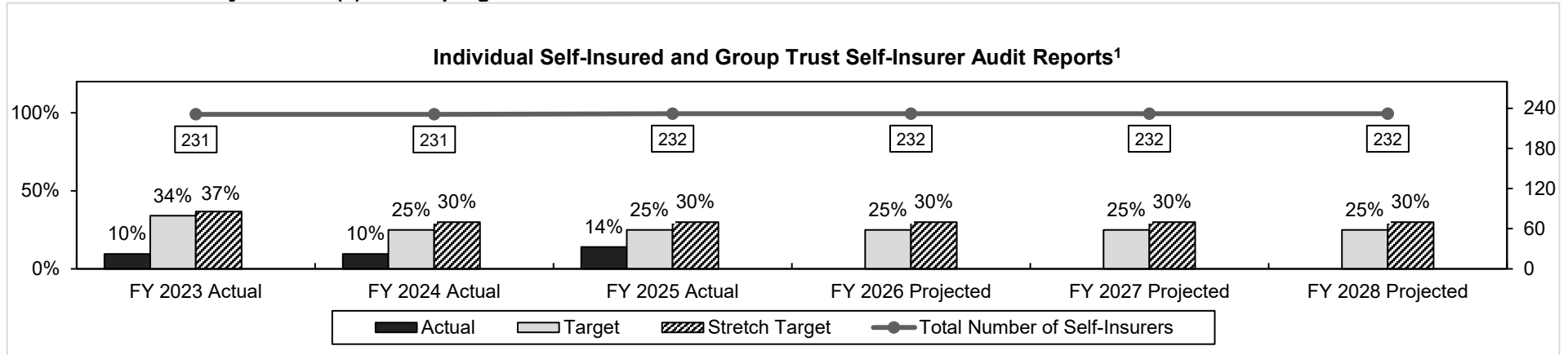
Growth: Foster a business environment to support economic development.

Supports the economic vitality and stability of the self-insured businesses and workforce by providing direction through regulation.

1b. What does this program do?

- Provides Missouri employers with a viable and economic alternative to the purchase of workers' compensation insurance resulting in better outcomes and lower cost to the employer.
- Monitors self-insured employers and groups to ensure the stability of the self-insurance system and economic security for injured workers through statutory and regulatory compliance.
- Serves as resource concerning information relating to workers' compensation insurance and proof of coverage.
- Principal contact with the Missouri Private Sector Individual Self-Insurers Guaranty Corporation to ensure transition of benefit payments to the Guaranty Corporation when an individual private sector self-insured employer defaults.

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



¹ Starting in FY 2024, the Unit became fully staffed but remained helping other units within the Division, therefore, audits during FY 2024 and FY 2025 reflect a decreased percentage due to the hours dedicated outside of auditing. Targets will remain the same for FY 2026, FY 2027 and FY 2028 to reflect quality changes to the audit process and ensure all self-insurers will be reviewed every four years. Due to an error in reporting, the FY 2024 actual has been corrected in the FY 2027 budget request.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

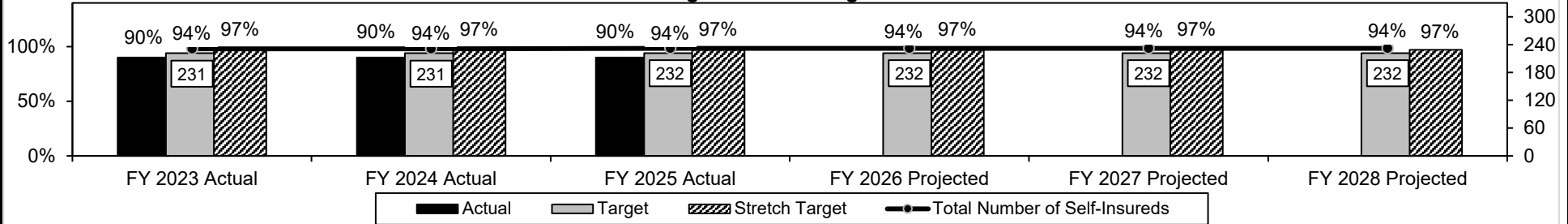
AB Section(s): 7.840

Program Name: Workers' Compensation Self-Insurance

Program is found in the following core budget(s): Division of Workers' Compensation

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

Percentage of Annual Security Compliance Reviews for Individual Self-Insureds and Group Trust Self-Insurers with No Significant Findings^{2,3}

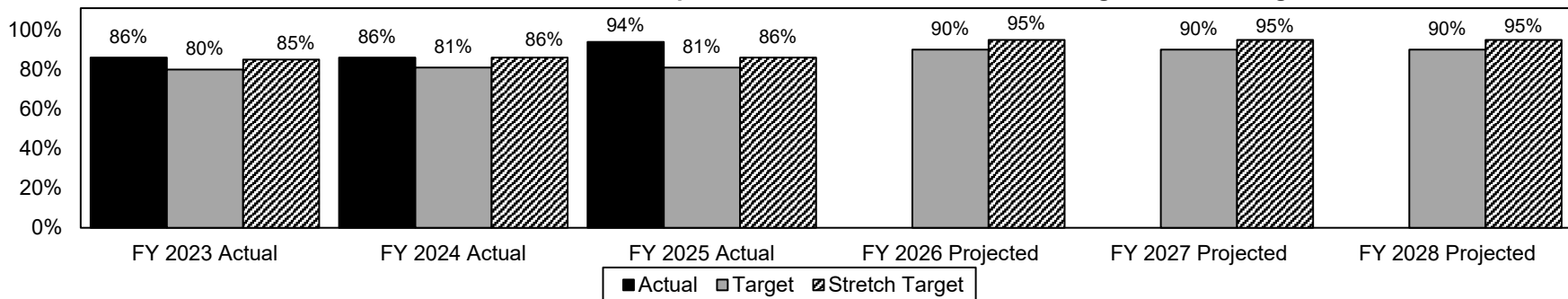


² Annual compliance reviews are conducted to verify adequate security, excess coverage, and that the employer remains financially stable. Examples of significant findings include inadequate security levels, excess coverage not current, premium assessments for group trusts, or timeliness of reporting. The measurement is to identify the self-insureds who fall outside of compliance. As of June 30, 2025, there were 212 active individual self-insured employers and 20 active group trusts.

³ In CY 2025, as of July 30, 2025, there have been 11 self-insureds that required security increases totaling almost \$9.7M. The increases in security ensure workers' compensation benefits will be covered and able to be paid to injured employees in the event of a bankruptcy/default of an individual self-insured or in the event of an insolvency of a group trust.

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

Individual Self-Insured and Group Trust Self-Insurer Audits with No Significant Findings⁴



⁴ The audits are a review of compliance, complaints, and cases to ensure timely and appropriate payments, complete and accurate reporting, and the ability to meet financial obligations.

PROGRAM DESCRIPTION

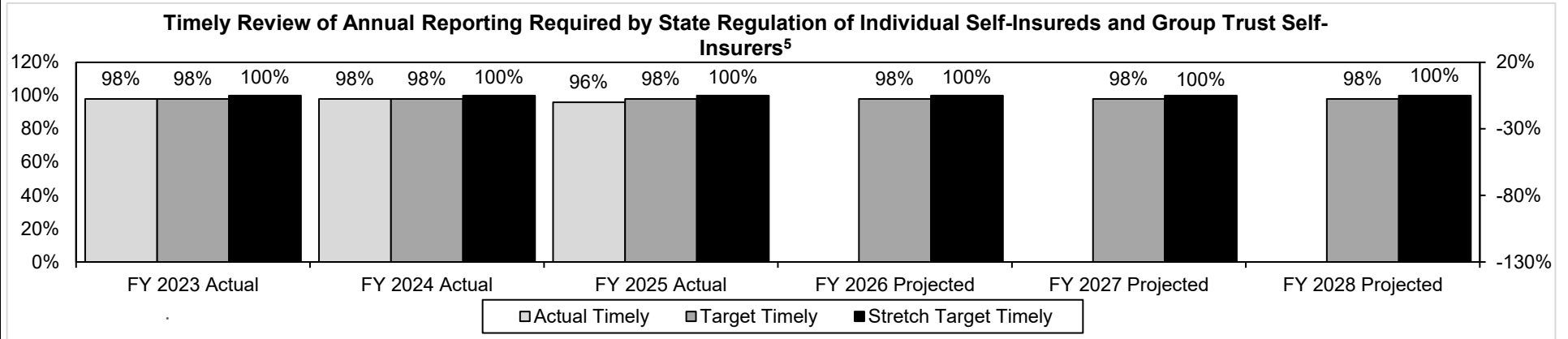
Department of Labor and Industrial Relations

AB Section(s): 7.840

Program Name: Workers' Compensation Self-Insurance

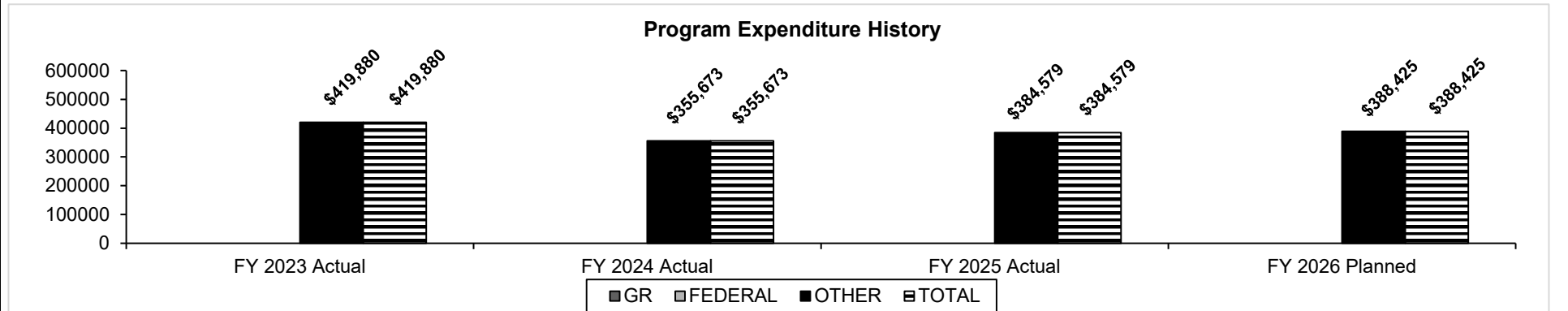
Program is found in the following core budget(s): Division of Workers' Compensation

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



⁵ Reviews by the Division are completed within 90 days to ensure data is timely and accurate.

3. Provide 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

Department of Labor and Industrial Relations

AB Section(s): 7.840

Program Name: Workers' Compensation Self-Insurance

Program is found in the following core budget(s): Division of Workers' Compensation

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

Workers' Compensation Administration Fund

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

Sections 287.280 and 287.290, 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

Department of Labor and Industrial Relations

AB Section(s): 7.840, 7.845 & 7.850

Program Name: Second Injury Fund Administration

Program is found in the following core budget(s): Division of Workers' Compensation and Second Injury Fund

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.

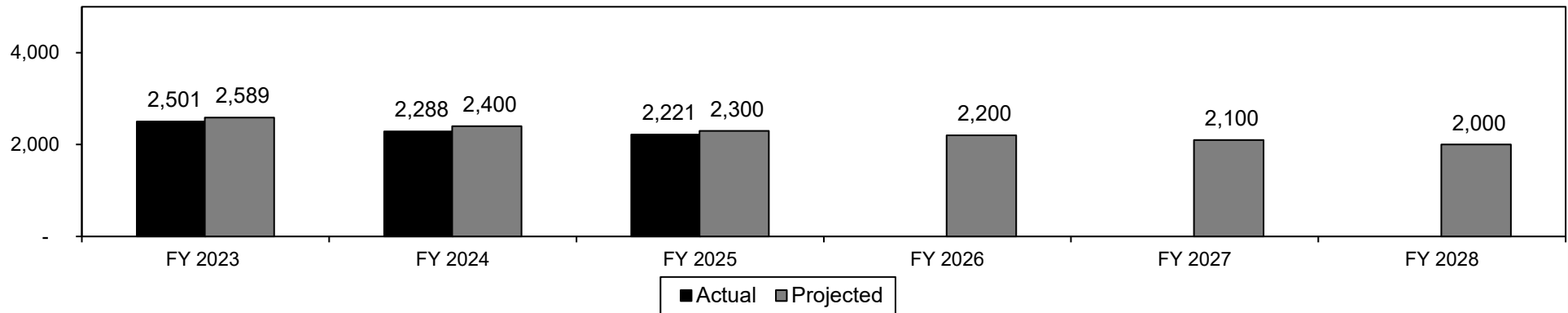
Monitoring the solvency of the fund to ensure that employers' liabilities are shared amongst all other employers to promote the hiring of employees with pre-existing disabilities.

1b. What does this program do?

- Maintains the solvency of the Second Injury Fund (SIF) to ensure the bi-weekly benefits and other statutory obligations are fulfilled.
- Assesses and collects a surcharge from insurance carriers and self-insured entities on a quarterly basis to fund the payment of benefits.
- Performs annual audits of the premiums reported to the Division to ensure that all surcharges due to the SIF are collected for the support of the fund.
- Pays benefits based on the payment prioritization schedule to ensure the fairness of the payments based on the statute established by the legislature.

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

Number of Individuals Receiving Payments¹



¹ The decrease in benefit payments is due to legislative changes passed in 2013, effective January 1, 2014.

PROGRAM DESCRIPTION

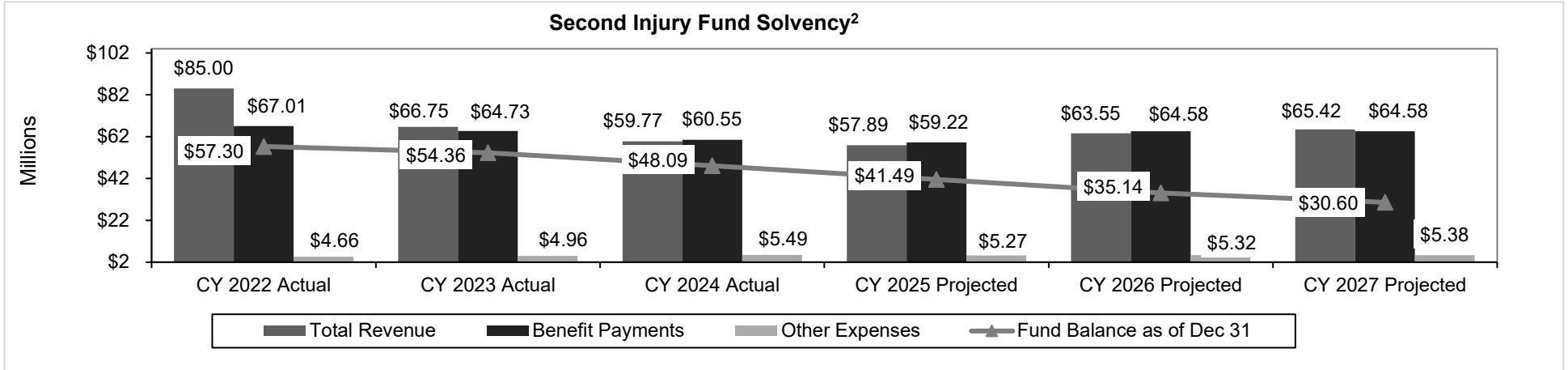
Department of Labor and Industrial Relations

AB Section(s): 7.840, 7.845 & 7.850

Program Name: Second Injury Fund Administration

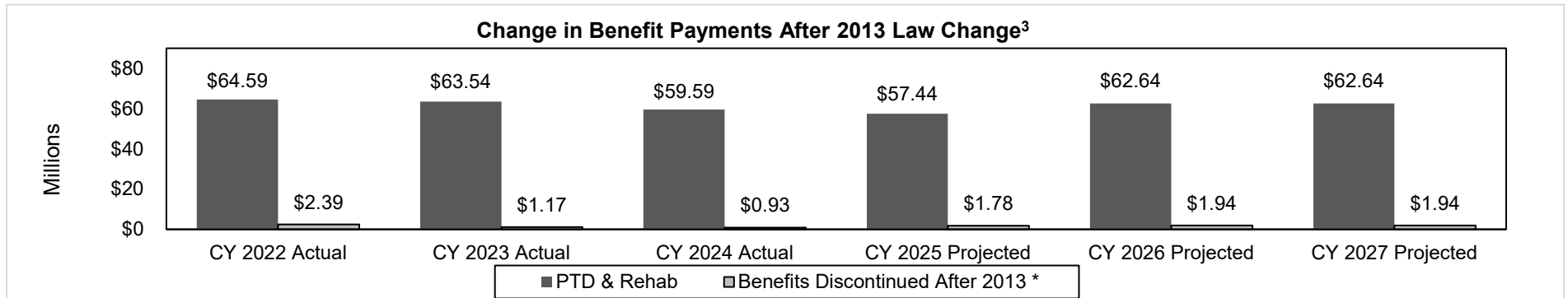
Program is found in the following core budget(s): Division of Workers' Compensation and Second Injury Fund

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



² Data presented is from the Actuary Report received in 2025 performed by Pinnacle Actuarial Resources, Inc. As of 9/05/2025, the Actuary Report received in 2025 has not been finalized. Therefore, projections for CY 2025 – CY 2028 may change once the Actuary Report is finalized. The CY 2025 SIF Surcharge rate is set at 3%.

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



³ Data presented is from the Actuary Report received in 2025 performed by Pinnacle Actuarial Resources, Inc. As of 9/05/2025, the Actuary Report received in 2025 has not been finalized. Therefore, projections for CY 2025 – CY 2028 may change once the Actuary Report is finalized. The solvency review is conducted each calendar year. The long-term cost of the PTD will be dependent upon the life expectancy of each individual claimant.

* Includes benefits for which the fund remains liable and no longer being paid to future injured workers based on the 2013 law change: PPD, Uninsured Medical, Uninsured Death, and Lost Wages.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

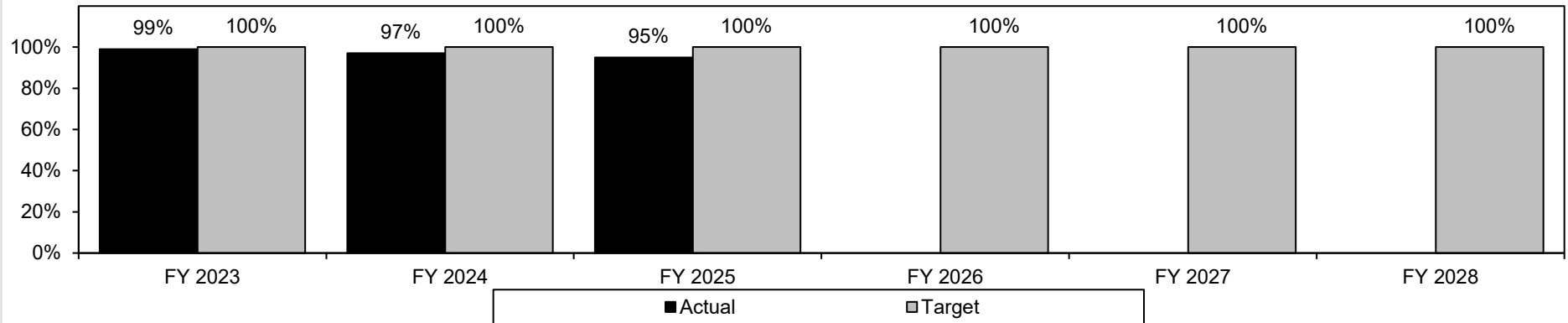
AB Section(s): 7.840, 7.845 & 7.850

Program Name: Second Injury Fund Administration

Program is found in the following core budget(s): Division of Workers' Compensation and Second Injury Fund

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

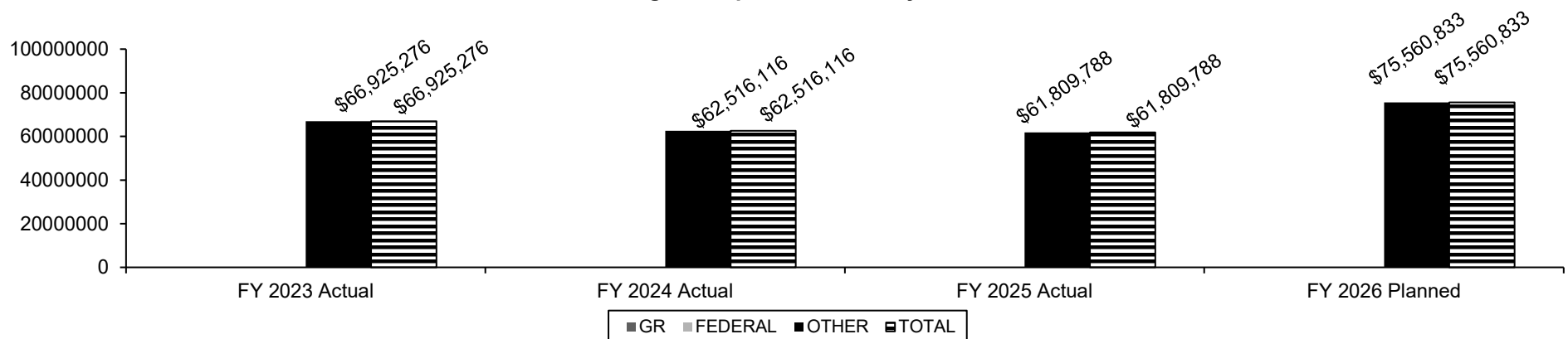
First Time Payments Made within Set Time Frames⁴



⁴ Target time frames are ALJ decisions-50 Days, LIRC Decisions-60 Days, Court of Appeals and Settlements-30 Days; this chart does not include cases in which benefits were held due to funding issues or the payment priority schedule. For FY 2020 and forward, settlements will have a target time-frame of 25 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 Expenditure History⁵



⁵ FY 2026 planned expenditures are shown at full appropriation authority less any restricted or reverted amounts.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

AB Section(s): 7.840, 7.845 & 7.850

Program Name: Second Injury Fund Administration

Program is found in the following core budget(s): Division of Workers' Compensation and Second Injury Fund

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

Second Injury Fund (0653)

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

Sections 287.141, 287.220, 287.715, 287.716, and 287.745, 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

Department of Labor and Industrial Relations

AB Section(s): 07.875

Program Name: Unemployment Insurance Programs (Appeals)

Program is found in the following core budget(s): Employment Security Administration

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic growth.

Decide unemployment appeals to ensure proper taxation of employers and payment of claims.

1b. What does this program do?

- Receives and processes all requested claimant and employer appeals to provide an opportunity for a fair hearing, before an impartial tribunal, for all individuals whose claims for Unemployment Insurance (UI) compensation are denied.
- Conducts evidentiary hearings and issues written decisions in order to ensure consistent application of unemployment laws and allow timely appeal for higher authority review by the Labor and Industrial Relations Commission (LIRC).

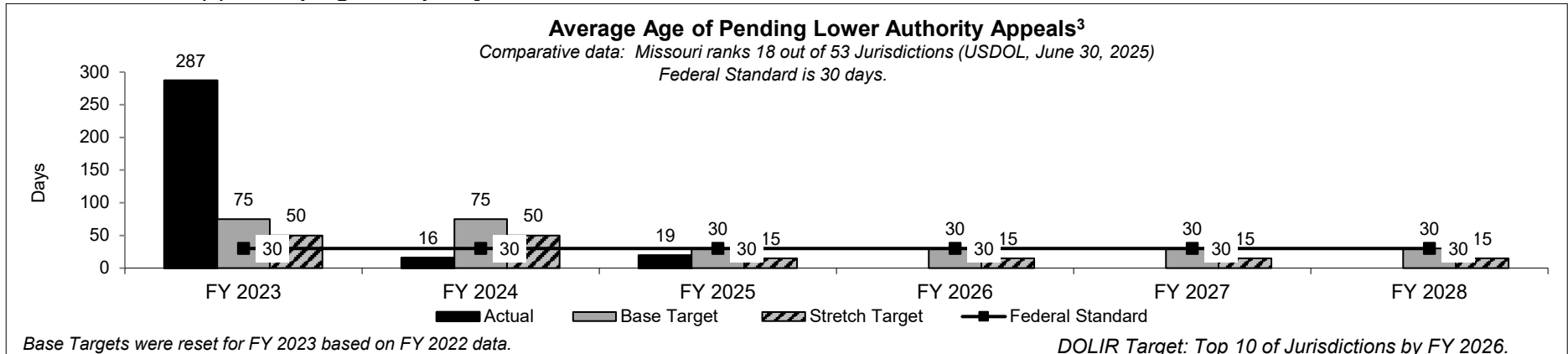
2a. Provide an activity measure(s) for the program.

	FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
	¹ Projected	Actual	¹ Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of UI Appeals Received	20,000	21,325	20,000	18,584	18,000	18,815	19,000	19,000	19,000
Number of UI Appeals Disposed ²	30,000	20,965	25,000	23,238	18,000	17,855	19,000	19,000	19,000

¹ The increase in projected number of UI Appeals Disposed in FY 2022 was due to the Appeals backlog. The agency took the necessary steps to mitigate this backlog and it was resolved in FY 2024.

² Due to the pandemic, a large appeal backlog developed. The agency took steps to address the backlog, and as a result, the agency disposed of more appeals during FY 2022 and FY 2024 than were filed during those years. The backlog was resolved during FY 2024.

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



³ The increase in the Actual Average Age of Pending Lower Authority Appeals in FY 2023 was due to the Appeals backlog that resulted from the COVID-19 pandemic. The agency took the necessary steps to mitigate this backlog which was resolved in FY 2024.

PROGRAM DESCRIPTION

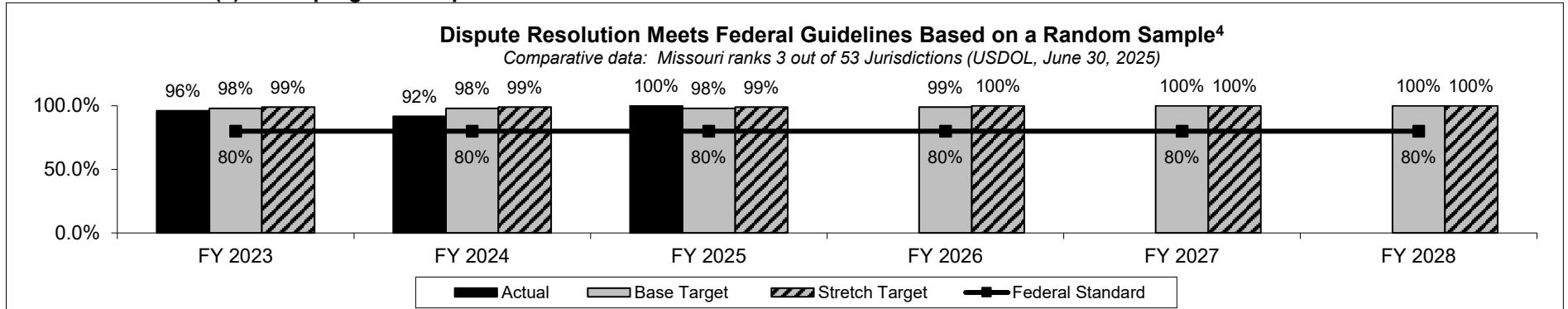
Department of Labor and Industrial Relations

AB Section(s): 07.875

Program Name: Unemployment Insurance Programs (Appeals)

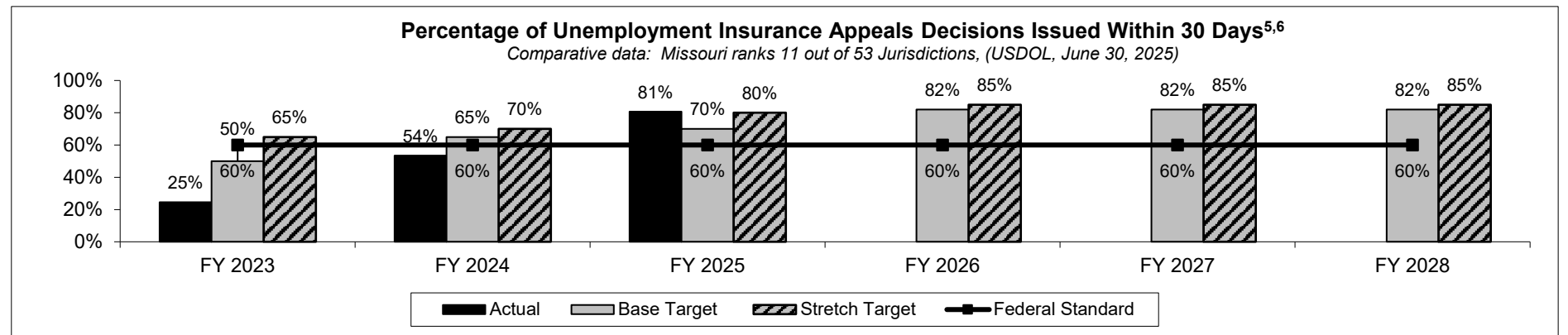
Program is found in the following core budget(s): Employment Security Administration

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



⁴ To measure the quality of the state's Unemployment Insurance appellate processes, the USDOL established thirty-three criteria. The criteria ensures an appeal process that is fair and provides procedural due process to all interested parties. Missouri must conduct a quarterly review of a randomly selected sample of appeals cases. To pass the evaluation, a case must receive at least 85% of the possible points and at least 80% of the scored cases must receive a passing score.

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



⁵ The issuance of appeals decisions within 30 days allows beneficiaries, who are deemed eligible after the appeal process, to collect unemployment benefits to which they are entitled to in a timely manner. If a claimant is deemed ineligible after the appeals process it will prevent payments to claimants, decreasing the amount of overpaid benefits.

⁶ The FY 2023 targets reflect an anticipated backlog of appeals as a result of the COVID-19 pandemic. The result was a severe decrease in our actual percentage of unemployment appeals decision issued within 30 days for FY 2023. The agency took the necessary steps to mitigate this backlog.

PROGRAM DESCRIPTION

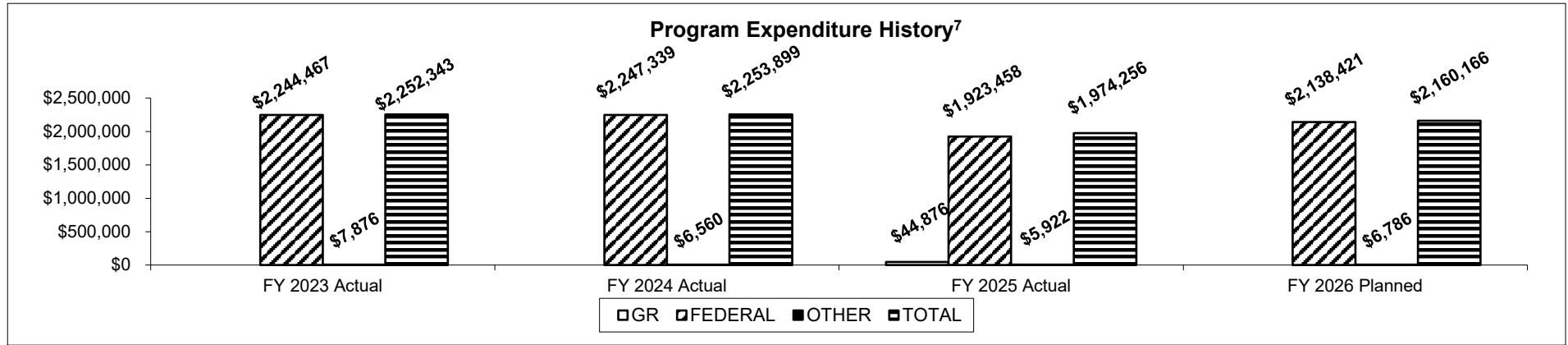
Department of Labor and Industrial Relations

AB Section(s): 07.875

Program Name: Unemployment Insurance Programs (Appeals)

Program is found in the following core budget(s): Employment Security Administration

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



⁷ FY 2026 planned expenditures are based on a 3 year average of prior years.

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

Unemployment Automation Fund (0953)

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

Title III of the Social Security Act and Chapter 288, RSMo.

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

No.

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

Yes. In order to receive Federal funding, this program is required. The program is 100% Federally funded.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

AB Section(s): 7.875

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.

Pay unemployment benefits to eligible claimants allowing them to maintain economic security while they seek employment.

1b. What does this program do?

- Processes Unemployment Insurance (UI) claims which provide temporary financial assistance for eligible workers allowing them to maintain financial security during economic changes and natural disasters.
- Audits claims for potential fraud to preserve the integrity of the UI program.
- Establishes and collects overpaid UI benefits to help maintain the solvency of the UI Trust Fund.
- Reviews, identifies, and resolves issues to determine eligibility, verify information, and prevent fraud.

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

	FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total regular unemployment insurance (UI) benefits paid ¹	\$250M	\$186M	\$195M	\$229M	\$225M	\$244M	\$250M	\$250M	\$250M
Initial, renewed & reopened claims filed ^{1,2}	220,000	168,671	170,000	177,190	175,000	182,122	185,000	185,000	185,000
Individuals receiving regular UI benefits ³	60,000	55,550	55,000	64,695	60,000	67,777	68,000	68,000	68,000
Fraud overpayments assessed against individuals ⁴	6,000	7,641	7,000	2,752	3,000	2,063	2,500	2,500	2,500
Amount of fraud overpayments recovered ⁴	\$6.0M	\$3.68M	\$5.0M	\$5.13M	\$5.0M	\$3.55M	\$5.0M	\$5.0M	\$5.0M

¹ Projected figures for the number of initial, renewed and reopened claims filed are based upon the most recent USDOL UI Data Summary Publication.

² Actual figures are from the USDOL UI Data Summary Publication, which includes only state Regular UI claims. Fluctuations can be due to seasonal layoffs, mass layoffs, or large closures.

³ Projected figures represent Regular UI only and are based on the most recent information available in the USDOL UI Data Summary Publication.

⁴ The increase in the actual overpayments assessed in FY 2023 and overpayments recovered in FY 2024 is due to the unprecedented number of individuals filing unemployment claims during the COVID-19 pandemic. This resulted in work backlogs in establishing overpayments. The claims were filed in FY 2020 and FY 2021, but the overpayments were not established until FY 2023 and were able to be recovered in FY 2024. Expectations are that numbers will return to pre-pandemic levels beginning in FY2025.

PROGRAM DESCRIPTION

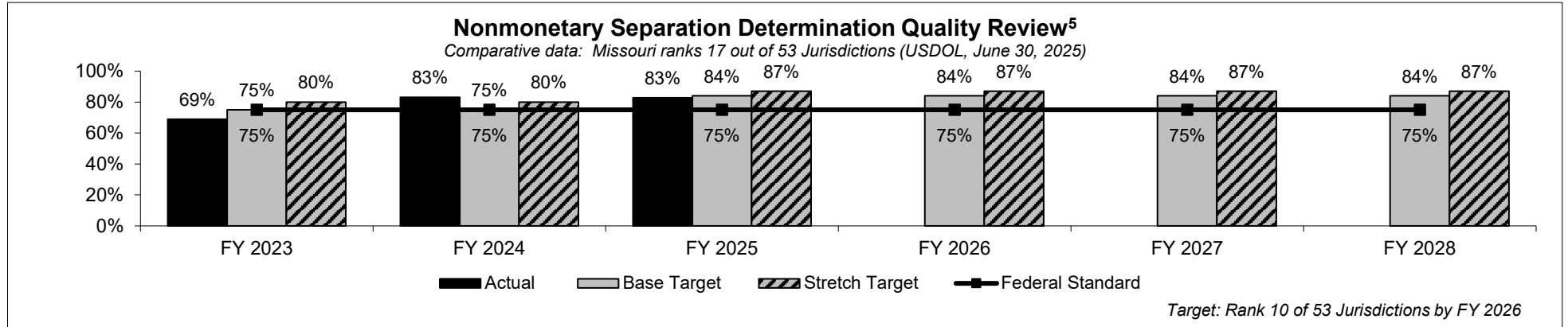
Department of Labor and Industrial Relations

AB Section(s): 7.875

Program Name: Unemployment Insurance Programs (Benefits)

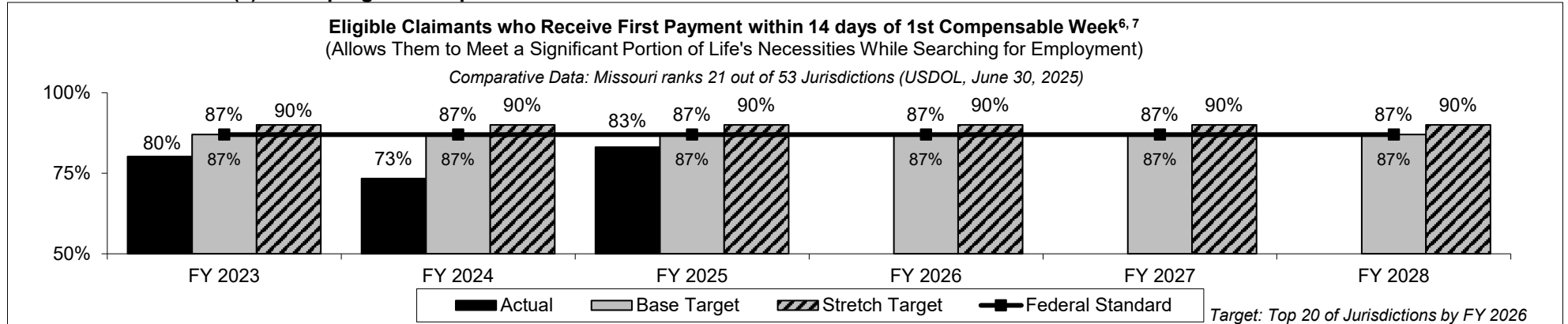
Program is found in the following core budget(s): Employment Security Administration

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



⁵ When a worker is separated from employment, a determination must be made as to their eligibility for unemployment benefits. This determination may affect the worker's eligibility for past, present, or future benefits, as well as the employer's liability for benefit charges. The USDOL has established the Benefits Timeliness and Quality (BTQ) review to determine if the agency's performance is meeting the standards which have been set by the USDOL. The review is based on a random sample of 50 cases each quarter.

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



⁶ The Division attempts to make timely payments and determinations while striving to hold the number of improper payments to a minimum. However, payments can sometimes be delayed since there may be barriers to collecting information needed to make proper determinations.

⁷ The increase in the number of initial claims filed in FY 2024 resulted in additional investigations needing to be completed. The extended time needed to complete the investigations resulted in some claimants not receiving payment within the 14 day guideline. During FY 2024, staffing was reassigned to assist in the wrap up of the Pandemic related appeals backlog which affected the timeliness of payments.

PROGRAM DESCRIPTION

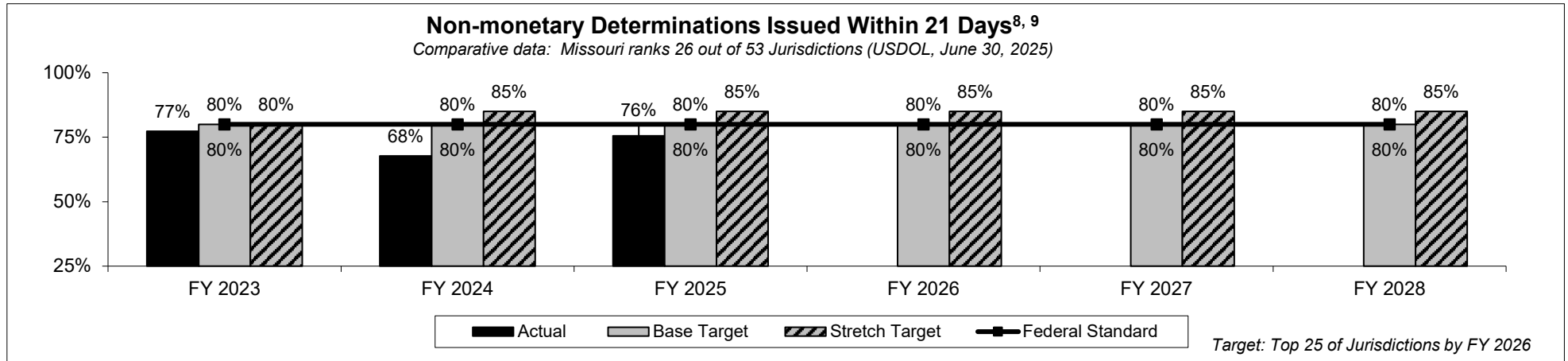
Department of Labor and Industrial Relations

AB Section(s): 7.875

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

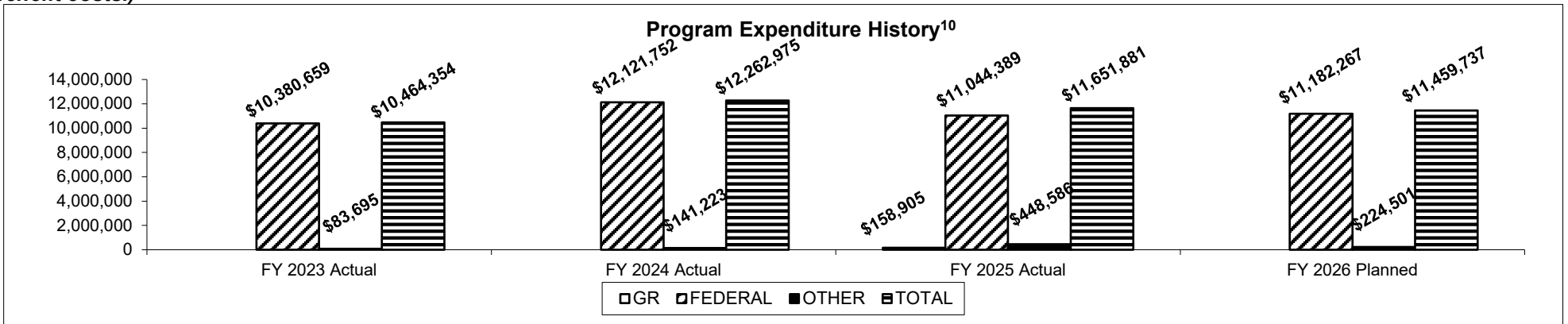
2d. Provide a measure(s) of the program's efficiency.



⁸ The division attempts to make timely payments and determinations while striving to hold the number of improper payments to a minimum. However, payments can sometimes be delayed since there may be barriers to collecting information needed to make proper determinations.

⁹ The increase in unemployment claims received in FY 2024 resulted in a decrease in the percentage of non-monetary determinations issued within 21 days in FY 2024. During FY 2024, staffing was reassigned to assist in the wrap up of the Pandemic related appeals backlog which affected the timeliness of 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.)



¹⁰ FY 2026 planned expenditures are based on a 3 year average of prior years.

PROGRAM DESCRIPTION	
Department of Labor and Industrial Relations	AB Section(s): 7.875
Program Name: Unemployment Insurance Programs (Benefits)	
Program is found in the following core budget(s): Employment Security Administration	
<p>4. What are the sources of the "Other " funds?</p> <p>Special Employment Security Fund (0949)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Title III of the Social Security Act and Chapter 288, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>Yes. This program is mandated under Title III of the Social Security Act and chapter 288, RSMo., and is 100% federally funded.</p>	

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

AB Section(s): 7.875

Program Name: Unemployment Insurance Programs (Tax)

Program is found in the following core budget(s): Division of Employment Security Administration

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.
Collect unemployment insurance taxes to ensure Unemployment Trust Fund Solvency.

1b. What does this program do?

- Collects unemployment tax contributions from liable employers for payment of benefits to eligible claimants.
- Conducts federally mandated audits to ensure employers are compliant with UI laws.
- Makes determinations in regard to the proper reporting of workers' classifications and wages to ensure UI taxes are collected for eligible employees and that independent contractors are properly utilized by employers.
- Collects delinquent taxes and contribution and wage reports to ensure timely and accurate payments into the UI Trust Fund and proper calculation of benefits for claimants.

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

	FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Liable Employers	184,500	191,356	195,000	197,432	200,000	201,289	205,000	205,000	205,000
Number of Misclassified Workers Identified ¹	3,000	4,701	4,500	4,386	4,000	4,444	4,000	4,000	4,000
Number of Audits Completed	1,845	1,588	1,950	1,339	1,800	1,826	1,800	1,800	1,800

¹ The Division expects there will continue to be a variation in the number of misclassified workers identified yearly.

PROGRAM DESCRIPTION

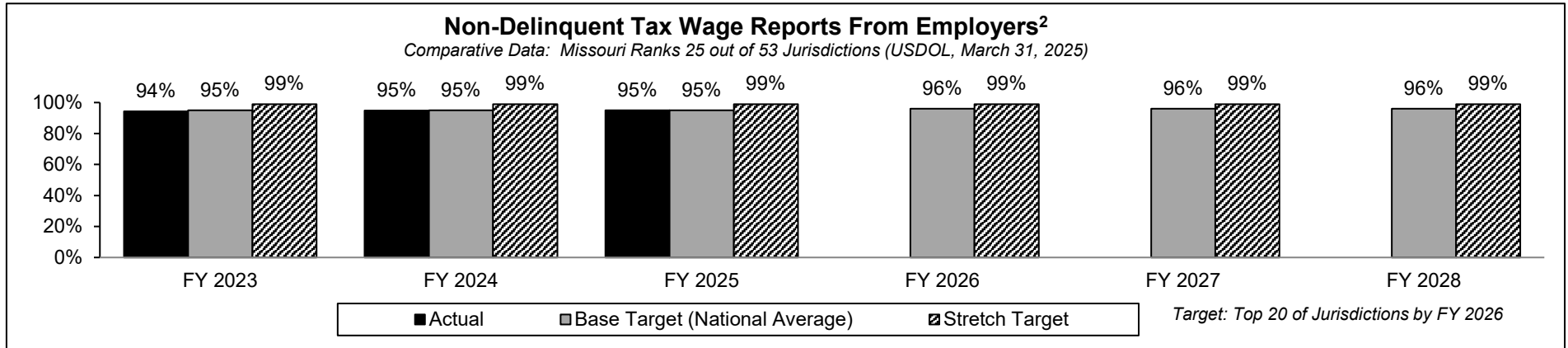
Department of Labor and Industrial Relations

AB Section(s): 7.875

Program Name: Unemployment Insurance Programs (Tax)

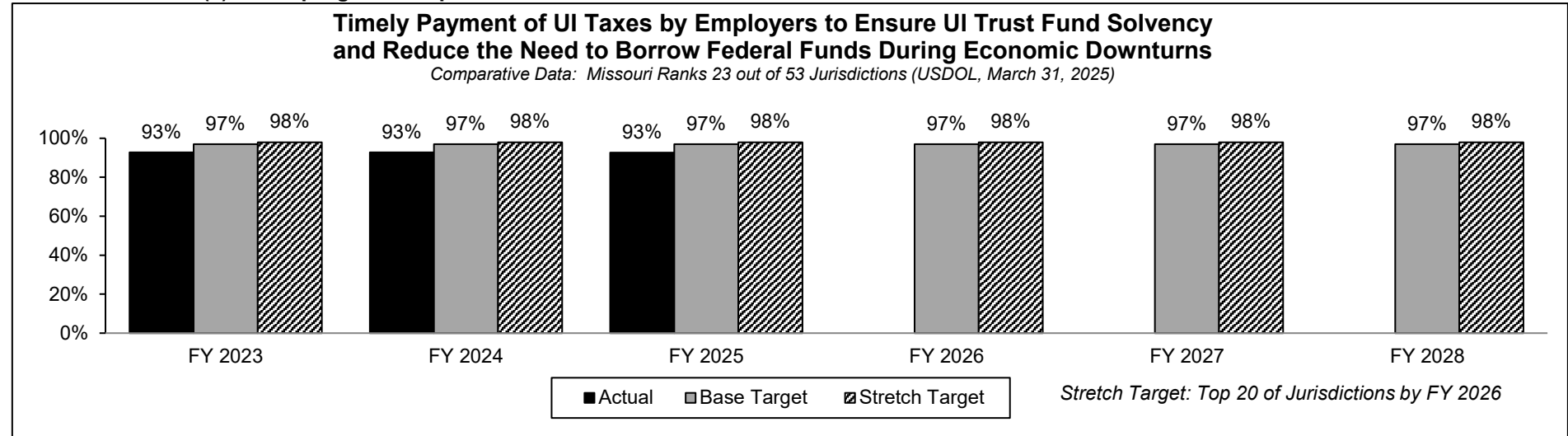
Program is found in the following core budget(s): Division of Employment Security Administration

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



² In an effort to prevent further reductions, the Division has increased outreach to employers regarding the required filing of contribution wage reports.

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



PROGRAM DESCRIPTION

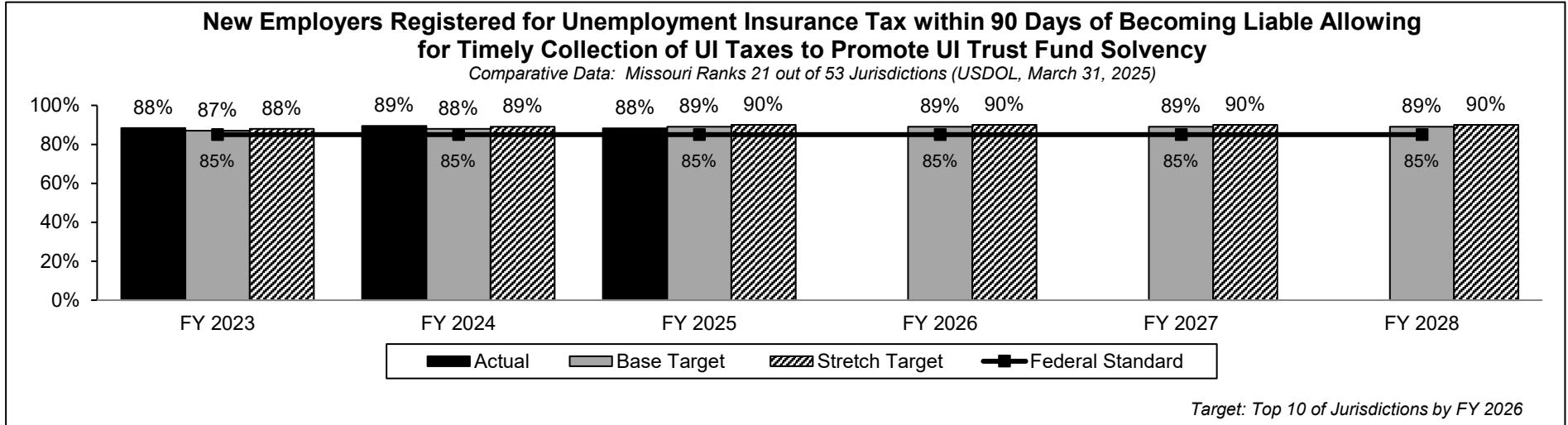
Department of Labor and Industrial Relations

AB Section(s): 7.875

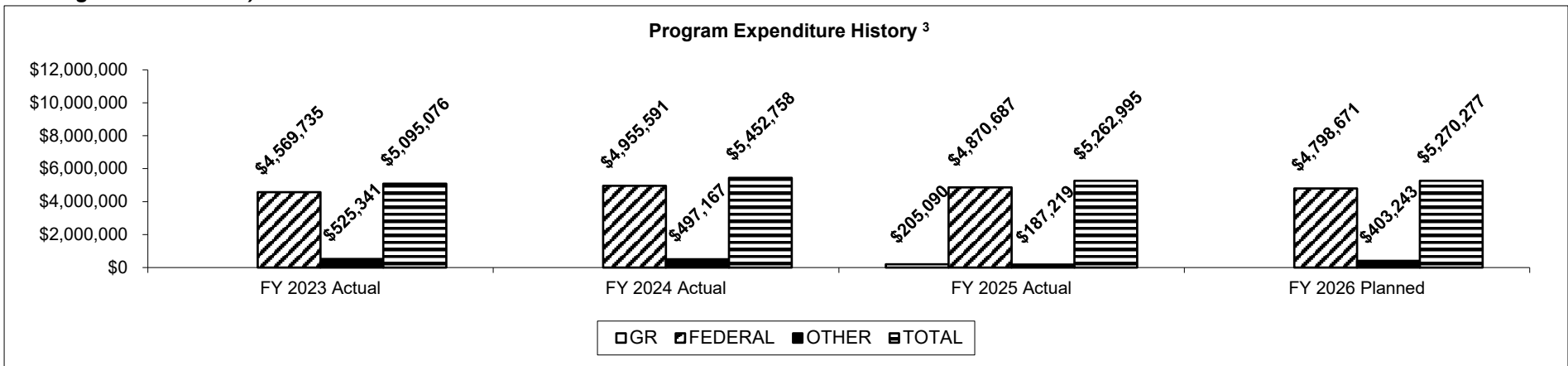
Program Name: Unemployment Insurance Programs (Tax)

Program is found in the following core budget(s): Division of Employment Security Administration

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.)



³ FY 2026 planned expenditures are based on a 3 year average of prior years.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

AB Section(s): 7.875

Program Name: Unemployment Insurance Programs (Tax)

Program is found in the following core budget(s): Division of Employment Security Administration

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

Special Employment Security Fund (0949)

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

Title III of the Social Security Act and Chapter 288, RSMo.

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

No.

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

Yes. In order to receive Federal funding, this program is required. The program is 100% Federally funded.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

AB Section(s): 07.900

Program Name: Missouri Commission on Human Rights

Program is found in the following core budget(s): Missouri Commission on Human Rights

1a. What strategic priority does this program address?

Opportunity: Invest in our workforce for today and tomorrow.
Preventing and eliminating unlawful discrimination.

1b. What does this program do?

- Receives and investigates complaints of discrimination to determine if unlawful discrimination occurred.
- Attempts conciliation and settlement between the parties to unlawful discrimination cases.
- Conducts public hearings if complaints with probable cause determinations are not resolved via conciliation.
- Educates and trains employees, employers, organized groups, housing providers, tenants, and Missouri citizens regarding their rights and responsibilities under the law to prevent discrimination.

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

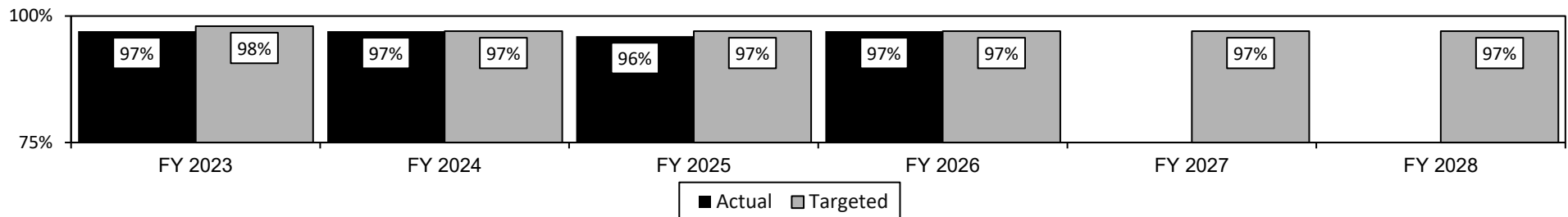
	FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Persons Trained ¹	6,000	6,874	5,500	6,603	5,600	5,632	5,700	5,750	5,800
Cases Completed	1,100	1,101	1,100	1,231	1,150	1,288	1,300	1,350	1,400
Cases Received ²	1,200	1,311	1,200	1,337	1,200	1,530	1,500	1,550	1,600

¹ For FY 2023 and ongoing, MCHR conducts both virtual and in-person trainings to assist our stakeholders.

² FY 2025 Cases Received increased due to a new case tracking system and being fully staffed on intake officers.

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

Percentage of Positive Evaluation Ratings from Trainings Presentations



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

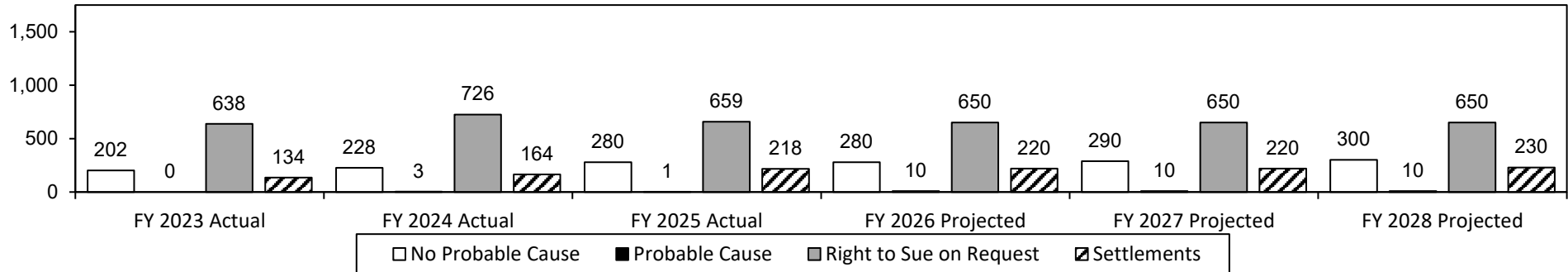
AB Section(s): 07.900

Program Name: Missouri Commission on Human Rights

Program is found in the following core budget(s): Missouri Commission on Human Rights

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

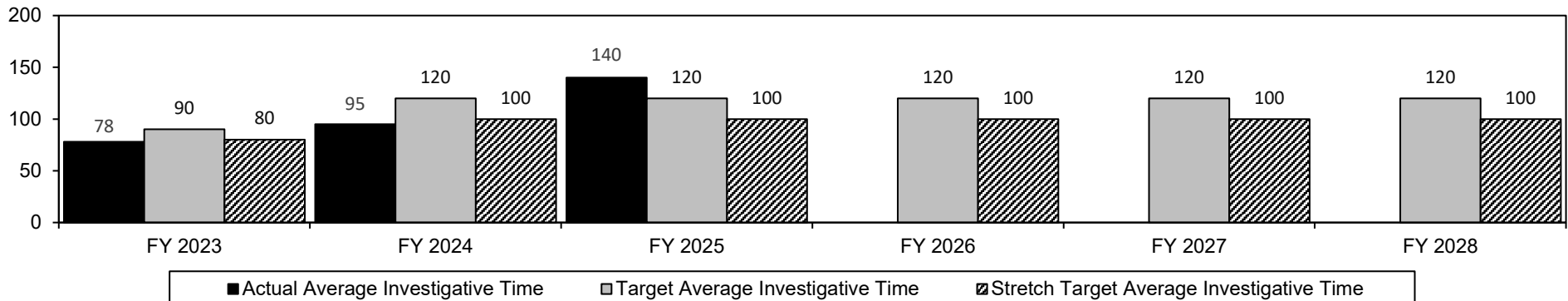
Investigation Dispositions Rendered Per Fiscal Year³



³ Does not include those that were closed administratively for failure to cooperate, where MCHR had no jurisdiction, or where parties could not be located, which account for approximately 15% of cases.

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

Average Investigation Processing Time (Days)⁴



⁴ A new investigative procedure has been added to close cases lacking merit sooner, however due to staff turnover the target average investigator processing time has increased due to larger caseloads.

PROGRAM DESCRIPTION

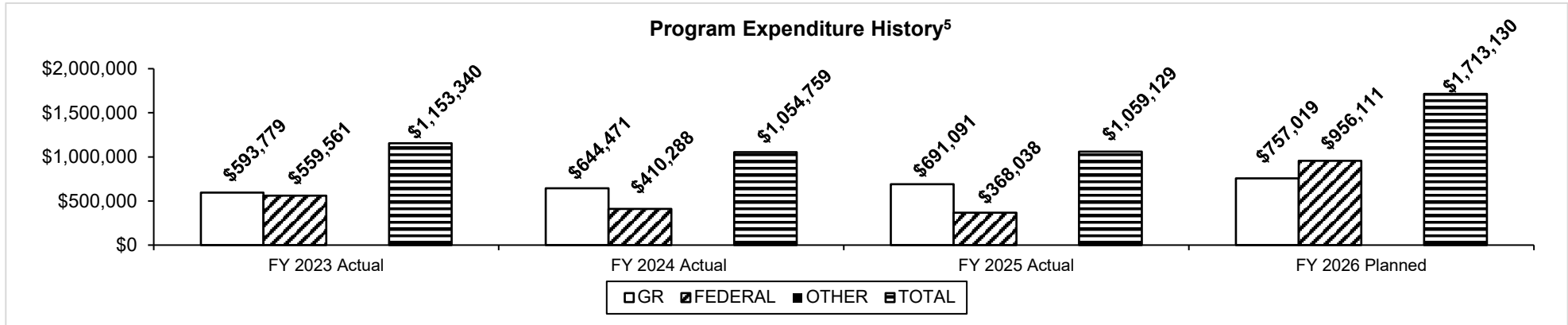
Department of Labor and Industrial Relations

AB Section(s): 07.900

Program Name: Missouri Commission on Human Rights

Program is found in the following core budget(s): Missouri Commission on Human Rights

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



⁵ FY 2026 planned expenditures are shown at full appropriation authority less any restricted or reverted amounts.

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 Human Rights Act, Chapter 213, RSMo

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

No

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

No. However, the Commission has a worksharing contract with the Equal Employment Opportunity Commission.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

AB Section(s): 07.900

Program Name: Martin Luther King Jr. State Celebration Commission

Program is found in the following core budget(s): Missouri Commission on Human Rights Administration

1a. What strategic priority does this program address?

Opportunity: Invest in our workforce for today and tomorrow.
Prevent and eliminate unlawful discrimination in the workplace.

1b. What does this program do?

Solicits, reviews, and recommends proposals to receive funding for appropriate activities held across the state in recognition and celebration of Dr. Martin Luther King, Jr. Day.

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

	FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
	Projected	Actual ²	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Events Registered ^{1,3}	200	189	200	197	220	380	500	500	500

¹ These are voluntary registrations, and the variation is due to under-reporting of registrations.

² Events were held virtually and in person for FY 2023.

³ FY 2025 Events Registered increased as outreach on social media resulted in more individual and group registrations.

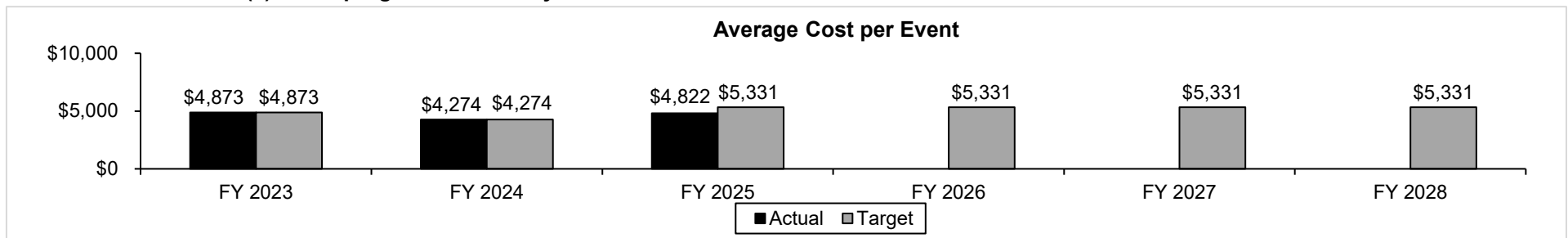
2b. Provide a measure(s) of the program's quality.

Due to the nature of the program, no quality measure is applicable.

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

Depending on the location of active commissioners, the communities that receive funding from the MLK Commission are generally: St. Louis (2), Kansas City, Lee's Summit, Kirksville, Columbia, Fulton, Jefferson City, Florissant, Chesterfield, and MO Bootheel. However, there are numerous other events throughout the state that take place without MLK Commission funding. Up to eleven events are funded by the MLK Commission, which includes the Statewide Kickoff.

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



PROGRAM DESCRIPTION

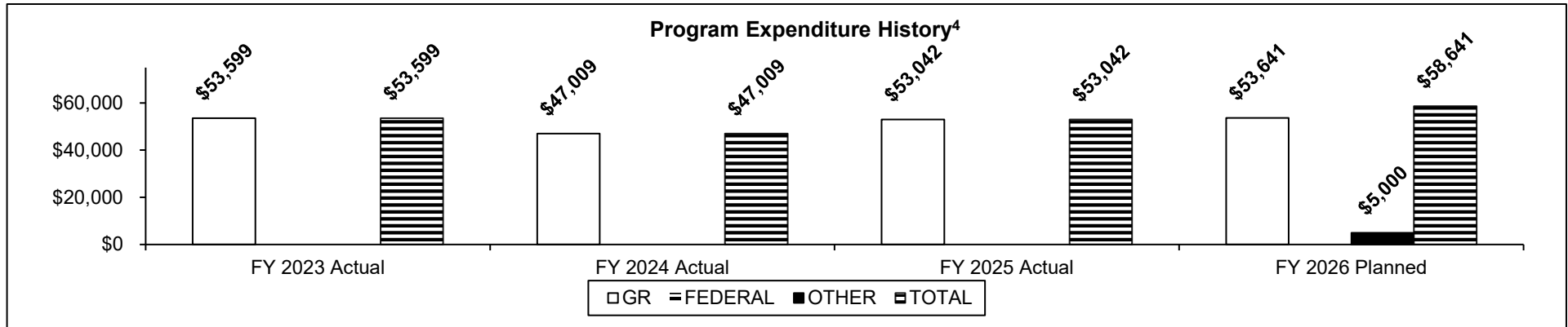
Department of Labor and Industrial Relations

AB Section(s): 07.900

Program Name: Martin Luther King Jr. State Celebration Commission

Program is found in the following core budget(s): Missouri Commission on Human Rights Administration

3. Provide 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 FY 2026 planned expenditures are shown at full appropriation authority less any restricted or reverted amounts.

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

Martin Luther King Jr. State Celebration Commission Fund (0438)

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

Executive Order 85-19

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

No

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

No