

# Missouri Department of Labor and Industrial Relations



## FY 2026 Budget Request Programs Book

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## 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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**MICHAEL L. PARSON**  
GOVERNOR

**ANNA S. HUI**  
DEPARTMENT DIRECTOR

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DEPUTY DEPARTMENT DIRECTOR

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; 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 - 2024**

| <b>Program or Division Name</b>   | <b>Type of Report</b> | <b>Date Issued</b> | <b>Website</b>  |
|---|-----------------------|--------------------|---|
| 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             | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2024036">https://auditor.mo.gov/AuditReport/ViewReport?report=2024036</a> |
| DOLIR Statewide Audits Summary Letter   | Audit Report          | 9/2023             | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2023049">https://auditor.mo.gov/AuditReport/ViewReport?report=2023049</a> |
| 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             | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2023022">https://auditor.mo.gov/AuditReport/ViewReport?report=2023022</a> |
| Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery November 2022   | Audit Report          | 12/2022            | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022128">https://auditor.mo.gov/AuditReport/ViewReport?report=2022128</a> |
| Missouri State Auditor - Federal Funding for COVID-19 Response November 2022  | Audit Report          | 12/2022            | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022127">https://auditor.mo.gov/AuditReport/ViewReport?report=2022127</a> |
| Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery October 2022  | Audit Report          | 12/2022            | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022123">https://auditor.mo.gov/AuditReport/ViewReport?report=2022123</a> |
| Missouri State Auditor - Federal Funding for COVID-19 Response October 2022   | Audit Report          | 12/2022            | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022122">https://auditor.mo.gov/AuditReport/ViewReport?report=2022122</a> |
| Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery September 2022  | Audit Report          | 11/2022            | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022114">https://auditor.mo.gov/AuditReport/ViewReport?report=2022114</a> |
| Missouri State Auditor - Federal Funding for COVID-19 Response September 2022   | Audit Report          | 11/2022            | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022113">https://auditor.mo.gov/AuditReport/ViewReport?report=2022113</a> |
| Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery August 2022   | Audit Report          | 11/2022            | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022112">https://auditor.mo.gov/AuditReport/ViewReport?report=2022112</a> |
| Missouri State Auditor - Federal Funding for COVID-19 Response August 2022  | Audit Report          | 11/2022            | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022111">https://auditor.mo.gov/AuditReport/ViewReport?report=2022111</a> |
| Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery July 2022   | Audit Report          | 11/2022            | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022110">https://auditor.mo.gov/AuditReport/ViewReport?report=2022110</a> |
| Missouri State Auditor - Federal Funding for COVID-19 Response July 2022  | Audit Report          | 11/2022            | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022109">https://auditor.mo.gov/AuditReport/ViewReport?report=2022109</a> |
| Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery June 2022   | Audit Report          | 10/2022            | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022092">https://auditor.mo.gov/AuditReport/ViewReport?report=2022092</a> |
| Missouri State Auditor - Federal Funding for COVID-19 Response June 2022  | Audit Report          | 10/2022            | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022091">https://auditor.mo.gov/AuditReport/ViewReport?report=2022091</a> |
| Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery May 2022  | Audit Report          | 8/2022             | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022073">https://auditor.mo.gov/AuditReport/ViewReport?report=2022073</a> |
| Missouri State Auditor - Federal Funding for COVID-19 Response May 2022   | Audit Report          | 8/2022             | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022072">https://auditor.mo.gov/AuditReport/ViewReport?report=2022072</a> |
| Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery April 2022  | Audit Report          | 8/2022             | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022071">https://auditor.mo.gov/AuditReport/ViewReport?report=2022071</a> |

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| Missouri State Auditor - Federal Funding for COVID-19 Response April 2022   | Audit Report | 8/2022  | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022070">https://auditor.mo.gov/AuditReport/ViewReport?report=2022070</a> |
| Missouri State Auditor - DOLIR Statewide Audits Summary Letter  | Audit Report | 8/2022  | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022061">https://auditor.mo.gov/AuditReport/ViewReport?report=2022061</a> |
| Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery March 2022  | Audit Report | 8/2022  | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022047">https://auditor.mo.gov/AuditReport/ViewReport?report=2022047</a> |
| Missouri State Auditor - Federal Funding for COVID-19 Response March 2022   | Audit Report | 8/2022  | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022046">https://auditor.mo.gov/AuditReport/ViewReport?report=2022046</a> |
| Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery February 2022   | Audit Report | 8/2022  | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022045">https://auditor.mo.gov/AuditReport/ViewReport?report=2022045</a> |
| Missouri State Auditor - Federal Funding for COVID-19 Response February 2022  | Audit Report | 8/2022  | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022044">https://auditor.mo.gov/AuditReport/ViewReport?report=2022044</a> |
| Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2021  | Audit Report | 7/2022  | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022043">https://auditor.mo.gov/AuditReport/ViewReport?report=2022043</a> |
| 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  | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022022">https://auditor.mo.gov/AuditReport/ViewReport?report=2022022</a> |
| Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery January 2022  | Audit Report | 3/2022  | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022019">https://auditor.mo.gov/AuditReport/ViewReport?report=2022019</a> |
| Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery December 2021   | Audit Report | 3/2022  | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022018">https://auditor.mo.gov/AuditReport/ViewReport?report=2022018</a> |
| Missouri State Auditor - Federal Funding for COVID-19 Response January 2022   | Audit Report | 3/2022  | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022016">https://auditor.mo.gov/AuditReport/ViewReport?report=2022016</a> |
| Missouri State Auditor - Federal Funding for COVID-19 Response December 2021  | Audit Report | 3/2022  | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022015">https://auditor.mo.gov/AuditReport/ViewReport?report=2022015</a> |
| Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery November 2021   | Audit Report | 12/2021 | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2021131">https://auditor.mo.gov/AuditReport/ViewReport?report=2021131</a> |
| Missouri State Auditor - Federal Funding for COVID-19 Response November 2021  | Audit Report | 12/2021 | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2021130">https://auditor.mo.gov/AuditReport/ViewReport?report=2021130</a> |
| Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery October 2021  | Audit Report | 12/2021 | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2021116">https://auditor.mo.gov/AuditReport/ViewReport?report=2021116</a> |
| Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery September 2021  | Audit Report | 12/2021 | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2021115">https://auditor.mo.gov/AuditReport/ViewReport?report=2021115</a> |
| Missouri State Auditor - Federal Funding for COVID-19 Response October 2021   | Audit Report | 12/2021 | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2021114">https://auditor.mo.gov/AuditReport/ViewReport?report=2021114</a> |
| Missouri State Auditor - Federal Funding for COVID-19 Response September 2021   | Audit Report | 12/2021 | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2021113">https://auditor.mo.gov/AuditReport/ViewReport?report=2021113</a> |
| Missouri State Auditor - Federal Funding for COVID-19 Response August 2021  | Audit Report | 10/2021 | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2021096">https://auditor.mo.gov/AuditReport/ViewReport?report=2021096</a> |
| Missouri State Auditor - Federal Funding for COVID-19 Response July 2021  | Audit Report | 10/2021 | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2021095">https://auditor.mo.gov/AuditReport/ViewReport?report=2021095</a> |
| Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery August 2021   | Audit Report | 10/2021 | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2021094">https://auditor.mo.gov/AuditReport/ViewReport?report=2021094</a> |

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|---|--------------|---------|---|
| Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery July 2021 | Audit Report | 10/2021 | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2021093">https://auditor.mo.gov/AuditReport/ViewReport?report=2021093</a> |
| Missouri State Auditor - Federal Funding for COVID-19 Response June 2021                                | Audit Report | 9/2021  | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2021071">https://auditor.mo.gov/AuditReport/ViewReport?report=2021071</a> |
| Missouri State Auditor - Federal Funding for COVID-19 Response May 2021                                 | Audit Report | 9/2021  | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2021070">https://auditor.mo.gov/AuditReport/ViewReport?report=2021070</a> |
| Missouri State Auditor - Federal Unemployment Funding for COVID-19 Response Through April 2021          | Audit Report | 7/2021  | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2021041">https://auditor.mo.gov/AuditReport/ViewReport?report=2021041</a> |

*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.

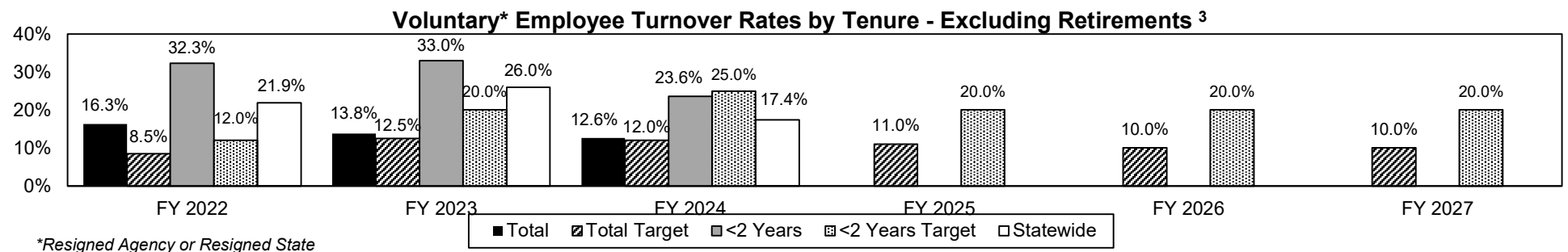
**2a. Provide an activity measure(s) for the program.**

|  | FY 2022   |        | FY 2023   |        | FY 2024   |        | FY 2025   | FY 2026   | FY 2027   |
|--|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|  | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| <b>Human Resources</b>                           |           |        |           |        |           |        |           |           |           |
| Hours of Training Completed by Employees         | 18,136    | 24,300 | 21,000    | 25,308 | 23,000    | 28,912 | 25,000    | 25,000    | 25,000    |
| FTE Staff Trained                                | 573       | 589    | 580       | 565    | 580       | 572    | 580       | 580       | 580       |
| Training Sessions Conducted <sup>1</sup>         | 4,610     | 4,103  | 4,700     | 4,295  | 4,300     | 4,855  | 4,400     | 4,400     | 4,400     |
| <b>Procurement</b>                               |           |        |           |        |           |        |           |           |           |
| Number of Unduplicated Vendors Paid <sup>2</sup> | 7,500     | 6,232  | 6,500     | 5,727  | 6,500     | 7,024  | 7,100     | 7,100     | 7,100     |

<sup>1</sup> All types of training are counted (virtual, self-paced, in-person classroom, external, and specialized). In FY 2022, we created additional training opportunities that extended self-paced, structured sessions (internal and external), sought specialized training upon request, mandatory in-person classrooms, and virtual training. 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.

<sup>2</sup> 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. The actual number of unduplicated vendors paid has been updated in the FY 2026 budget book to correct previous reporting error.

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



**PROGRAM DESCRIPTION**

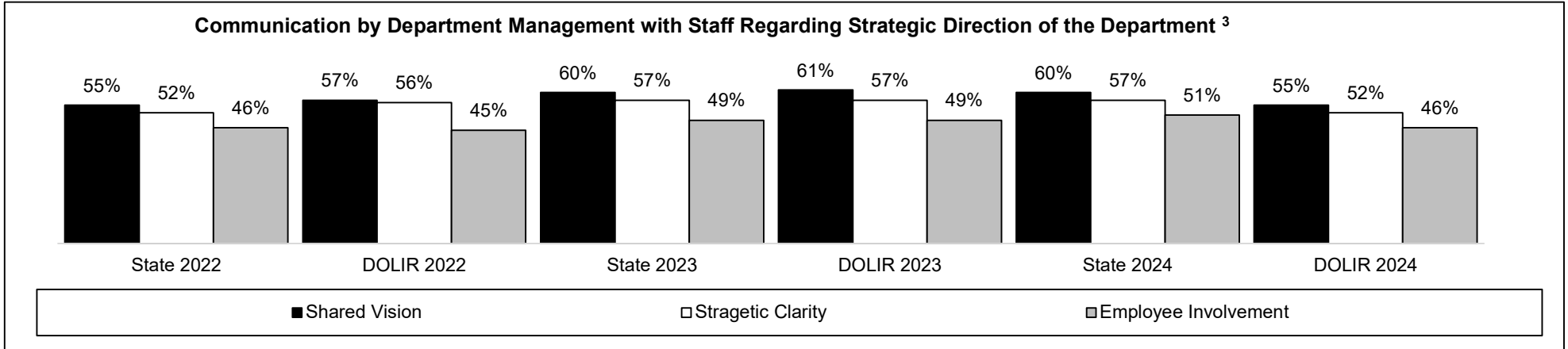
Department of Labor and Industrial Relations

AB Section(s): 7.800

Program Name: Administration

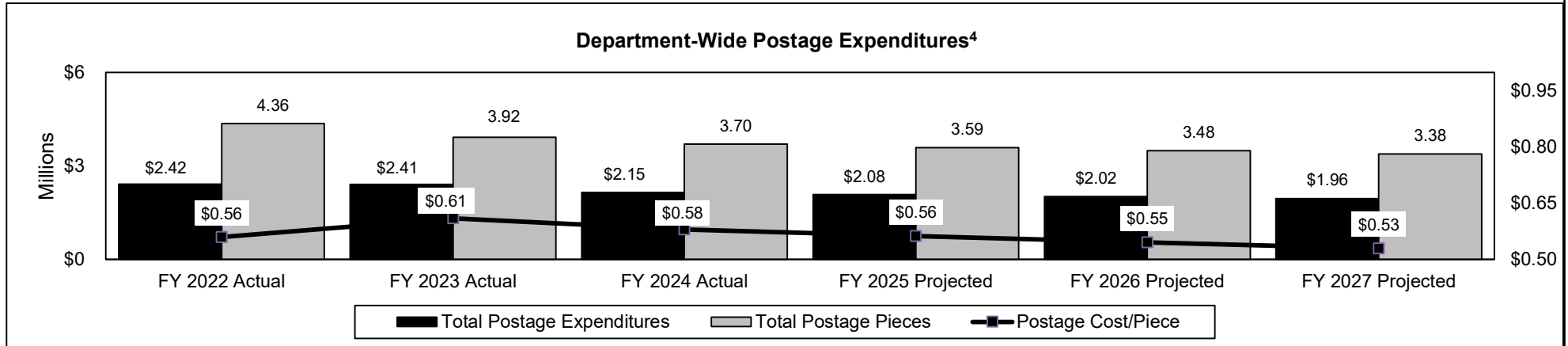
Program is found in the following core budget(s): Director & Staff

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



<sup>3</sup> The department is currently analyzing data in order to develop target goals for this measure. This measure was updated for FY 2025 for clarity to include a comparison to statewide data. The Department Quarterly Pulse Survey showed that 79% of department employees expect to remain employed for at least three years.

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



<sup>4</sup> 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**

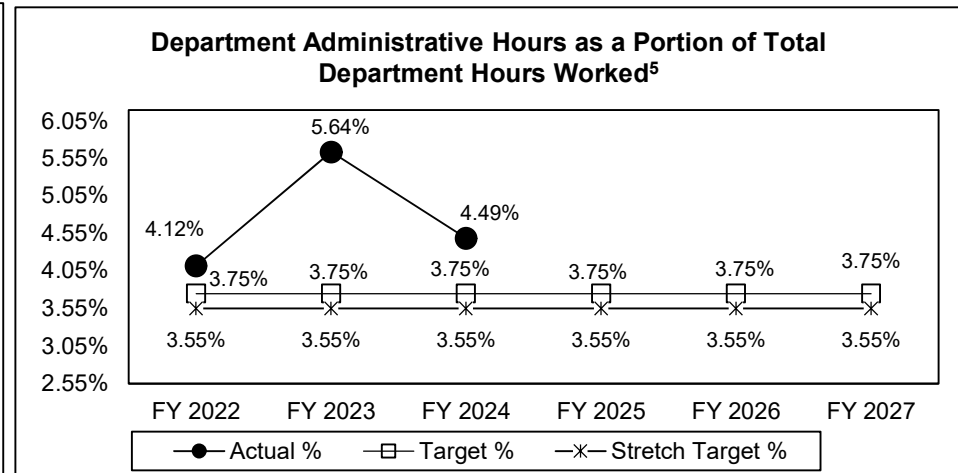
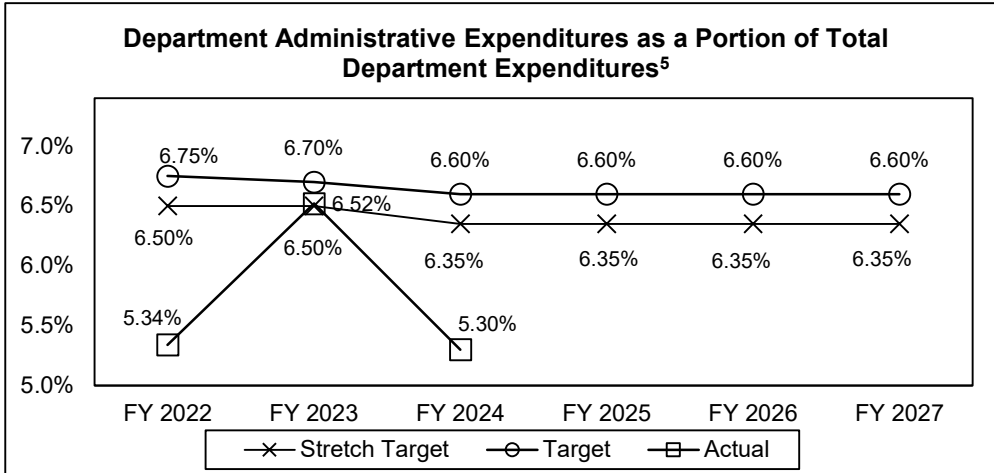
**Department of Labor and Industrial Relations**

**AB Section(s): 7.800**

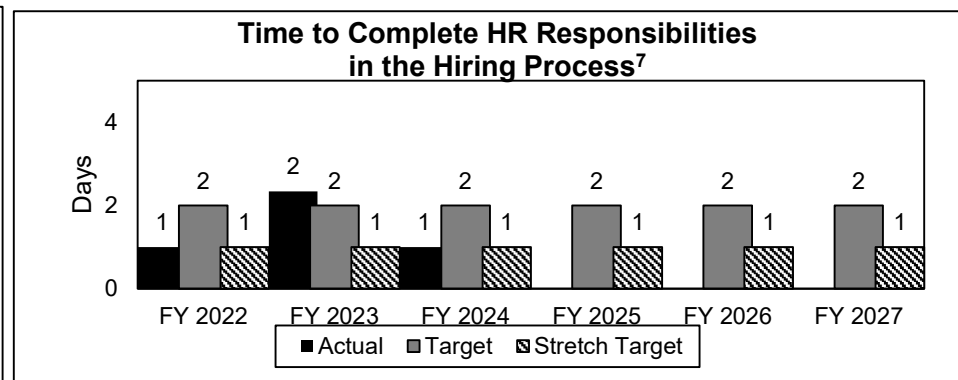
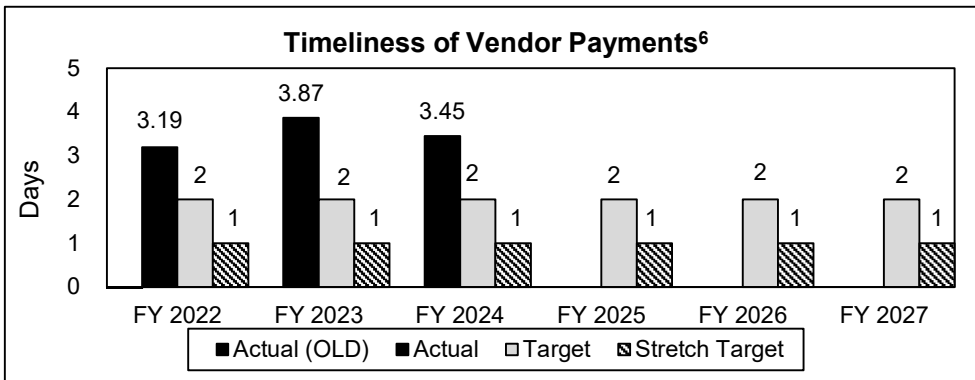
**Program Name: Administration**

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

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



<sup>5</sup> 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.



<sup>6</sup> Measure was updated in FY 2024 budget. In FY 2020, invoice date was set by vendor instead of the date invoice was received by Administration. This data was corrected in FY 2021 and going forward. Minimum processing time is 1 day.

<sup>7</sup> 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**

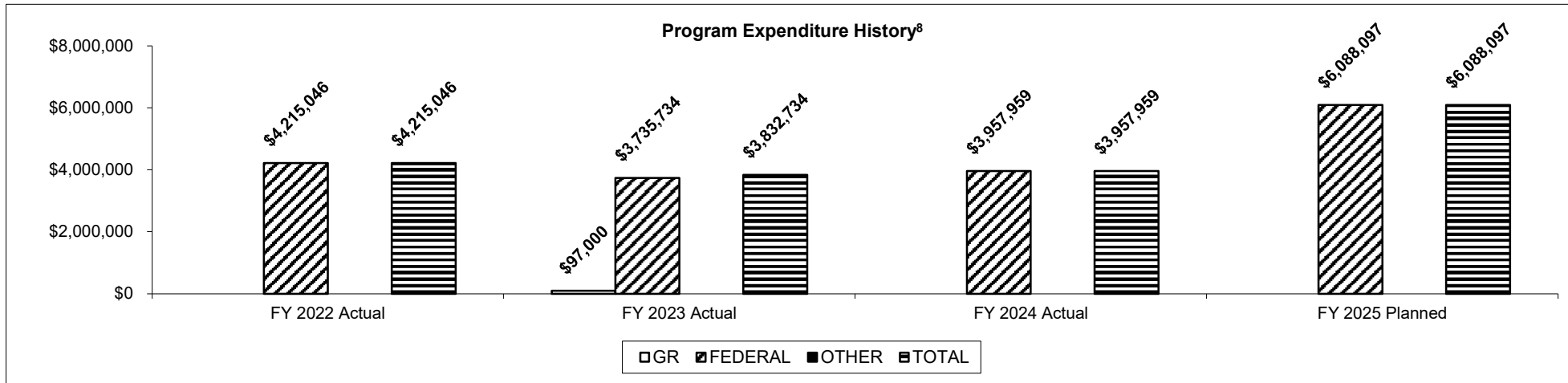
Department of Labor and Industrial Relations \_\_\_\_\_

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.)**



<sup>8</sup> FY 2025 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 2022   |        | FY 2023   |        | FY 2024                |                     | FY 2025                | FY 2026                | FY 2027                |
|-------------------------------|-----------|--------|-----------|--------|------------------------|---------------------|------------------------|------------------------|------------------------|
|                               | Projected | Actual | Projected | Actual | Projected <sup>2</sup> | Actual <sup>3</sup> | Projected <sup>2</sup> | Projected <sup>2</sup> | Projected <sup>2</sup> |
| <b>Employment Security</b>    |           |        |           |        |                        |                     |                        |                        |                        |
| Applications Filed            | 2,000     | 2,553  | 1,869     | 2,179  | 1,995                  | 1,961               | 2,000                  | 2,067                  | 2,152                  |
| Decisions Issued <sup>1</sup> | 2,300     | 3,171  | 2,132     | 3,873  | 2,539                  | 2,866               | 2,677                  | 2,877                  | 3,093                  |
| Oral Arguments Heard          | 0         | 0      | 0         | 0      | 0                      | 0                   | 0                      | 0                      | 0                      |
| Appeals to Court              | 280       | 366    | 235       | 560    | 316                    | 396                 | 339                    | 358                    | 404                    |
| <b>Workers' Compensation</b>  |           |        |           |        |                        |                     |                        |                        |                        |
| Applications Filed            | 270       | 135    | 270       | 125    | 168                    | 153                 | 148                    | 137                    | 140                    |
| Decisions Issued              | 360       | 172    | 360       | 157    | 228                    | 170                 | 202                    | 192                    | 180                    |
| Oral Arguments Heard          | 33        | 0      | 33        | 12     | 15                     | 45                  | 19                     | 16                     | 18                     |
| Appeals to Court              | 46        | 33     | 46        | 20     | 45                     | 30                  | 40                     | 35                     | 32                     |
| <b>Prevailing Wage</b>        |           |        |           |        |                        |                     |                        |                        |                        |
| Objections Filed              | 19        | 6      | 19        | 8      | 22                     | 0                   | 7                      | 6                      | 5                      |
| Decisions Issued              | 5         | 3      | 5         | 5      | 6                      | 0                   | 4                      | 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                      |

<sup>1</sup> 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.

<sup>2</sup> 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.

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

**PROGRAM DESCRIPTION**

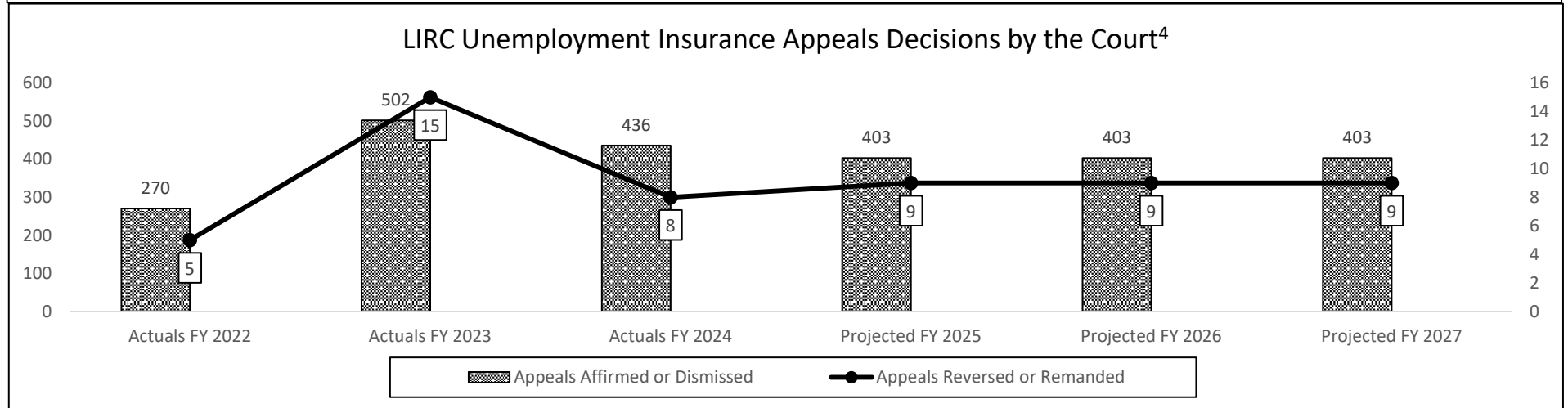
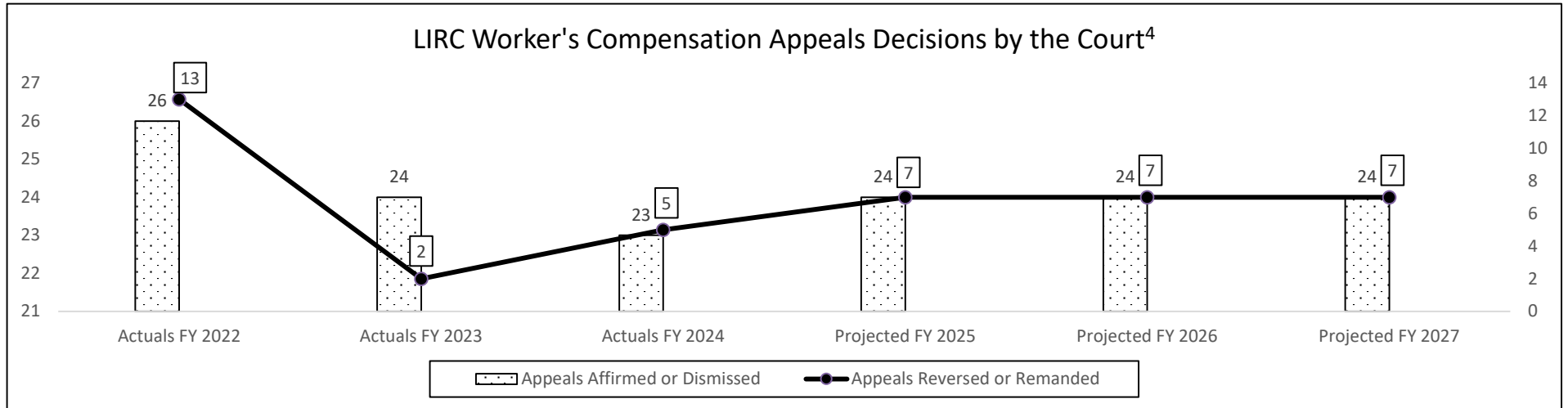
Department of Labor and Industrial Relations

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.



<sup>4</sup> 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 2022 thru FY 2024 data.

**PROGRAM DESCRIPTION**

Department of Labor and Industrial Relations

AB Section(s): 7.815

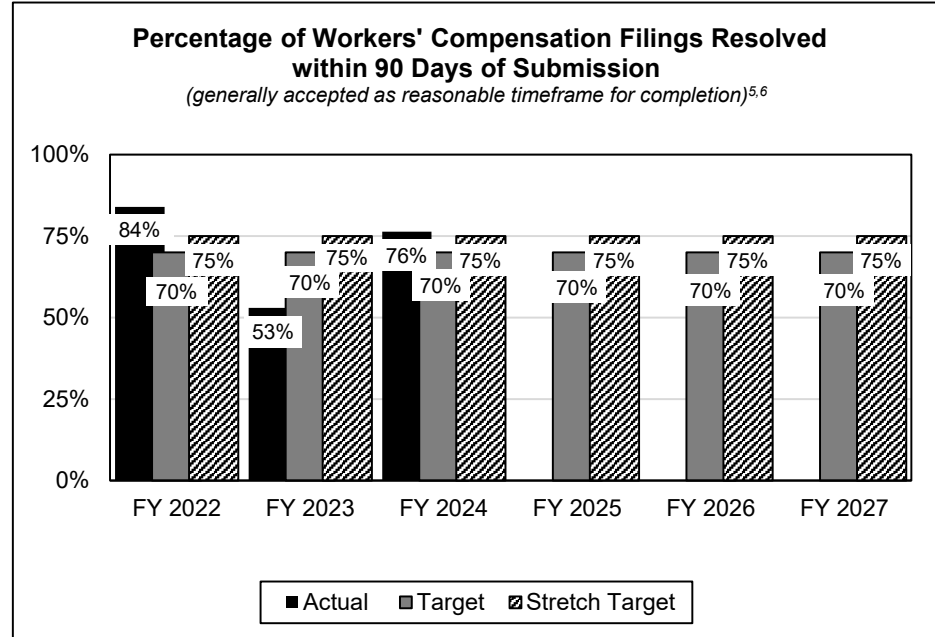
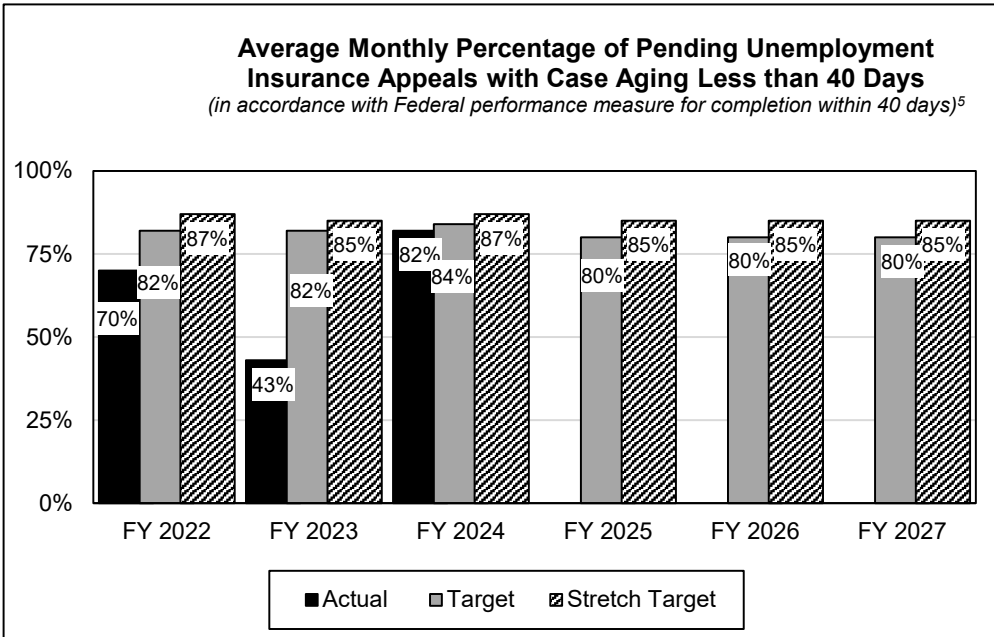
Higher Authority Review

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.**



<sup>5</sup>Workflows 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.

<sup>6</sup>The 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**

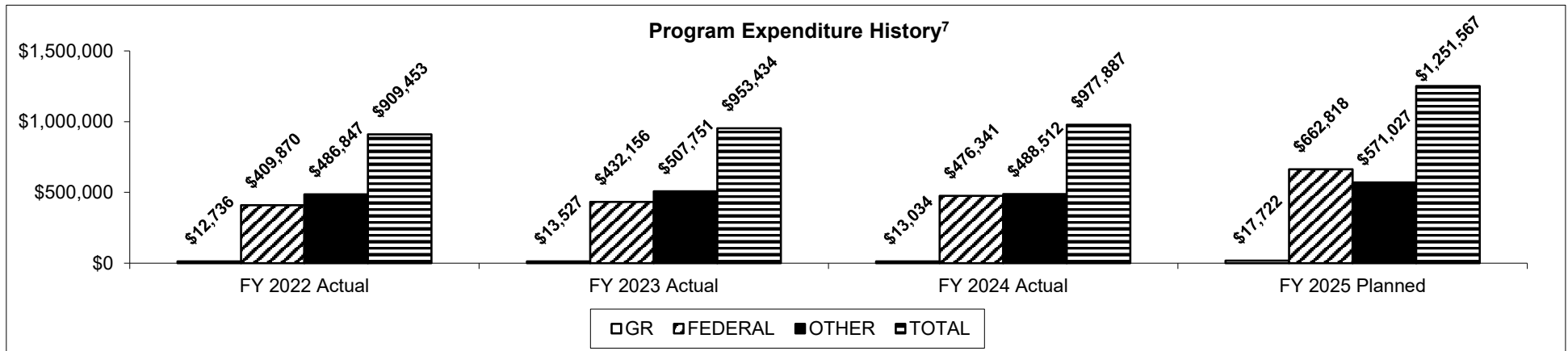
Department of Labor and Industrial Relations

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.)**



<sup>7</sup> FY 2025 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.**

| <i>Numbers are not unduplicated between categories</i> |   | FY 2022   |                     | FY 2023   |                     | FY 2024   |                     | FY 2025   | FY 2026   | FY 2027   |
|--|---|-----------|---------------------|-----------|---------------------|-----------|---------------------|-----------|-----------|-----------|
|  |   | Projected | Actual <sup>1</sup> | Projected | Actual <sup>1</sup> | Projected | Actual <sup>3</sup> | Projected | Projected | Projected |
| <b>Minimum Wage</b>                                    |   |           |                     |           |                     |           |                     |           |           |           |
|  | Businesses and Employees Assisted           | 18,857    | 19,514              | 19,423    | 19,623              | 20,066    | 24,485              | 24,975    | 25,475    | 25,985    |
|  | Complaints Received                         | 885       | 1,215               | 912       | 1,276               | 939       | 1,453               | 1,482     | 1,512     | 1,542     |
|  | Complaints Closed                           | 921       | 1,201               | 949       | 1,211               | 977       | 1,403               | 1,431     | 1,460     | 1,489     |
| <b>Youth Employment</b>                                |   |           |                     |           |                     |           |                     |           |           |           |
|  | Businesses and Employees Assisted           | 3,867     | 6,261               | 3,983     | 3,598               | 4,102     | 2,165               | 2,208     | 2,252     | 2,297     |
|  | Complaints Received                         | 9         | 67                  | 9         | 37                  | 9         | 15                  | 15        | 15        | 15        |
|  | Complaints Closed                           | 17        | 67                  | 18        | 32                  | 19        | 14                  | 14        | 14        | 14        |
|  | Youth Work Certificates Issued <sup>2</sup> | 6,831     | 10,152              | 7,036     | 10,086              | 9,985     | 8,972               | 9,151     | 9,334     | 9,521     |
| <b>Prevailing Wage</b>                                 |   |           |                     |           |                     |           |                     |           |           |           |
|  | Businesses and Employees Assisted           | 2,416     | 3,372               | 2,488     | 2,740               | 2,563     | 2,871               | 2,928     | 2,987     | 3,047     |
|  | Complaints Received                         | 54        | 32                  | 56        | 46                  | 58        | 28                  | 29        | 30        | 31        |
|  | Complaints Closed                           | 47        | 34                  | 48        | 42                  | 49        | 23                  | 23        | 23        | 23        |

<sup>1</sup> In FY 2022 DLS received double the amount of work certificates to employ youth workers as a direct result of businesses impacted by the labor shortage. Increase in employment resulted in receipt of four times the amounts of child labor complaints associated with youth workers. This increased the amount of constituent contact needed to provide information to the additional employees and the businesses who hired them. In FY 2023, Youth Employment Businesses and Employees Assisted reduced due to staffing turnover and decrease in on-site outreach visits.

<sup>2</sup> Youth Work certificates expected to decrease after Covid related increase in FY 2022. Projections beginning with FY 2024 increased and expected to continue until it eventually plateaus.

<sup>3</sup> In FY 2024 Business and Employees Assisted increased due to complaint/call volume resulting in amending FY 2025 to FY 2027 projections.

**PROGRAM DESCRIPTION**

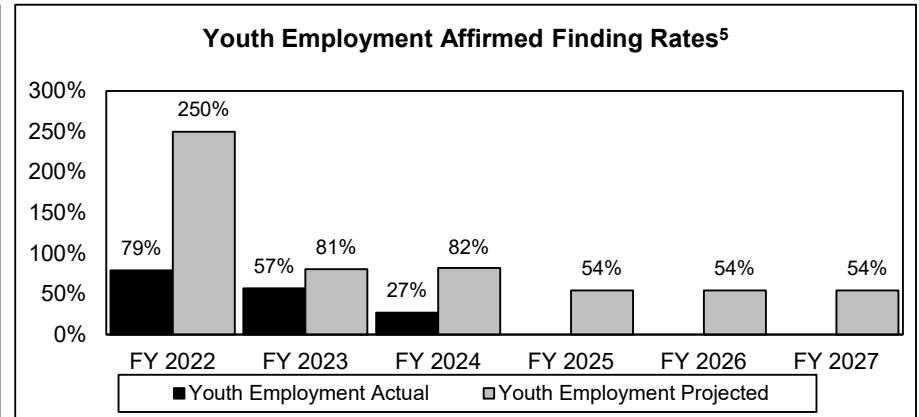
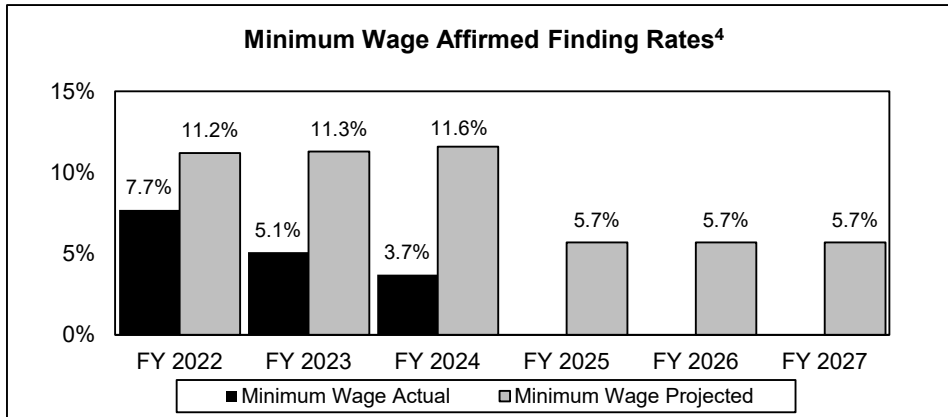
**Department of Labor and Industrial Relations**

**AB Section(s): 7.820**

**Wage and Hour Program**

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

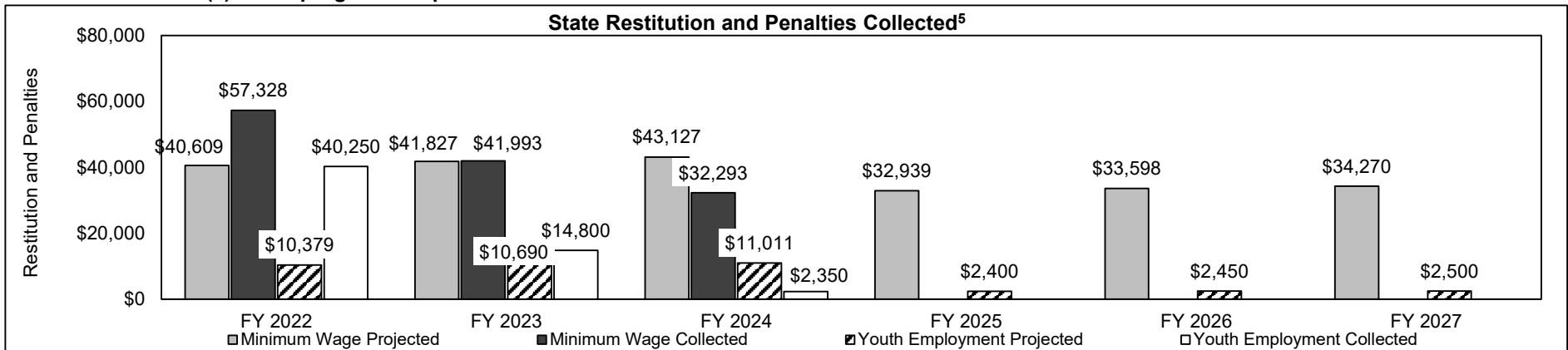
**2b. Provide a measure(s) of the program's quality.**



<sup>4</sup> DLS projects those numbers to go back up so FY 2025 - FY 2027 projections were updated based on FY 2024 actuals and the expected increase.

<sup>5</sup> 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. Based on recent survey information received, DLS projects those numbers to go back up so FY 2025 - FY 2027 projections were updated based on average of prior 3 year actuals.

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



<sup>5</sup> The FY 2022 and 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, the outreach decreased FY 2024 penalties collected and are expected to continually decrease penalties and restitution as such projections were lowered for FY 2025 and ongoing.

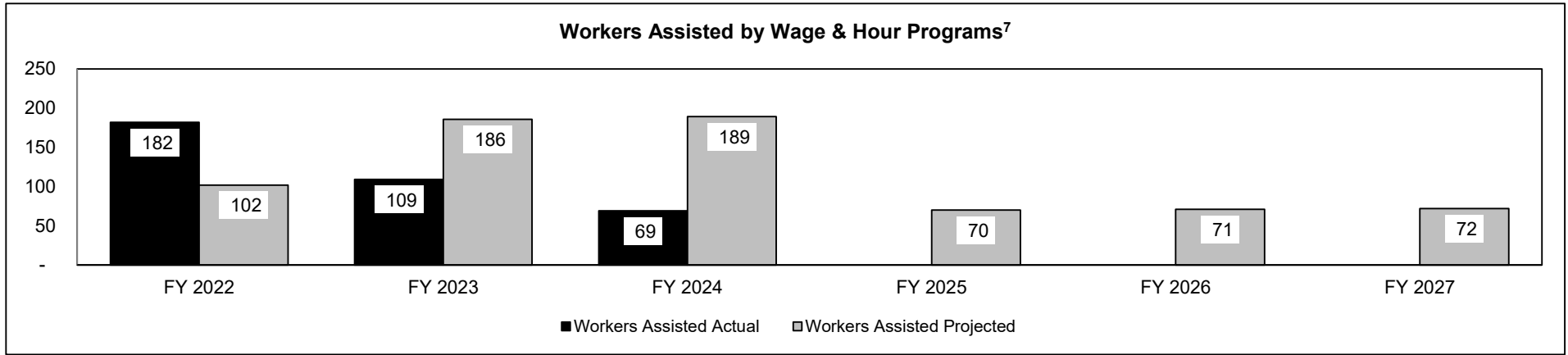
**PROGRAM DESCRIPTION**

**Department of Labor and Industrial Relations**

**AB Section(s): 7.820**

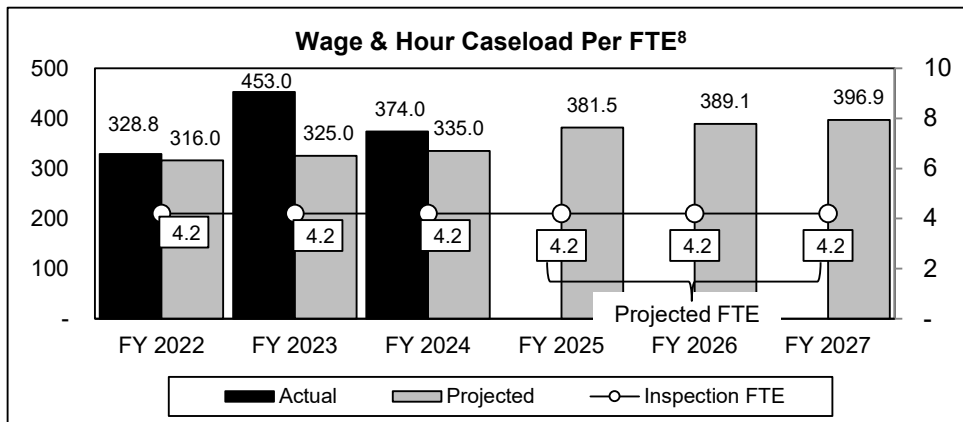
**Wage and Hour Program**

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

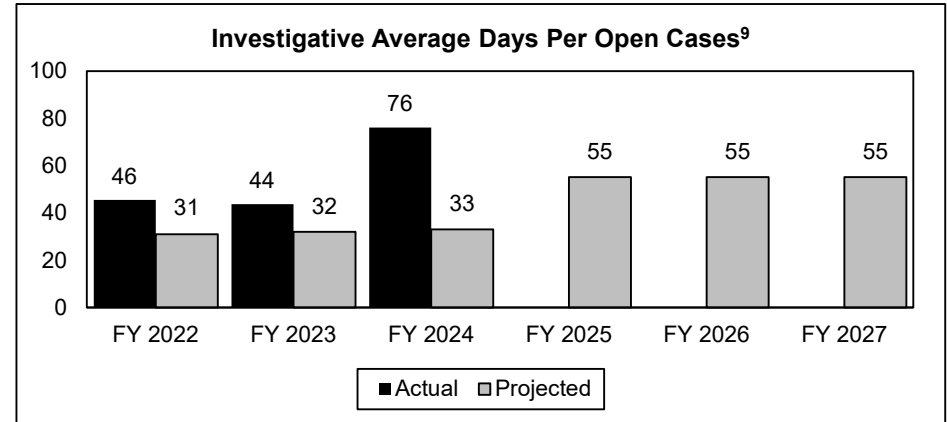


<sup>7</sup>In FY 2024 budget projections were updated for FY 2023 and ongoing based on a percentage of FY 2022 actuals. FY 2023 actuals decreased due to staffing levels and increased phone calls expected to return to FY 2022 number of assisted workers for FY 2024. Projections for FY 2025 and ongoing were adjusted based on FY 2024 actuals.

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



<sup>8</sup>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.



<sup>9</sup>In FY 2022, hours per case increased due to additional time spent processing youth permits and conducting on-site educational outreach to constituents. 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 open increased due to staff vacancies. FY 2025 - FY 2027 projections updated based on 3 year actuals average.

**PROGRAM DESCRIPTION**

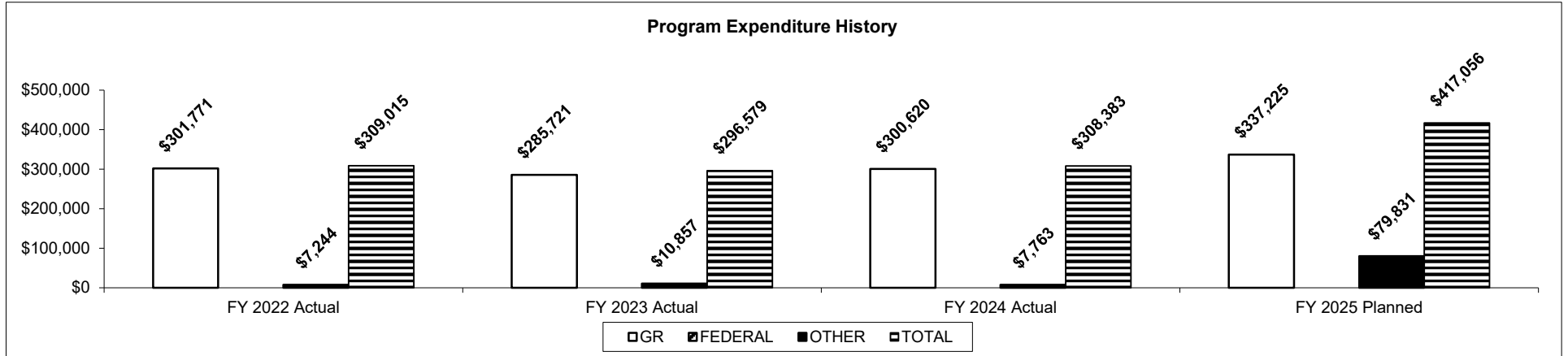
Department of Labor and Industrial Relations

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.)



|                  | FY 2022 Actual   |             | FY 2023 Actual   |             | FY 2024 Actual   |             | FY 2025 Planned  |             |
|------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
|                  | Funds            | FTE         | Funds            | FTE         | Funds            | FTE         | Funds            | FTE         |
| Minimum Wage     | \$123,234        | 2.77        | \$114,191        | 2.44        | \$148,589        | 3.15        | \$169,608        | 2.77        |
| Prevailing Wage  | \$70,711         | 1.39        | \$90,461         | 1.73        | \$80,552         | 1.59        | \$109,444        | 1.39        |
| Wage and Hour    | \$35,394         | 0.70        | \$42,406         | 0.90        | \$39,596         | 0.84        | \$42,830         | 0.70        |
| Youth Employment | \$79,676         | 1.66        | \$49,521         | 0.97        | \$39,646         | 0.72        | \$95,174         | 1.66        |
| <b>TOTAL</b>     | <b>\$309,015</b> | <b>6.52</b> | <b>\$296,579</b> | <b>6.04</b> | <b>\$308,383</b> | <b>6.30</b> | <b>\$417,056</b> | <b>6.52</b> |

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?**

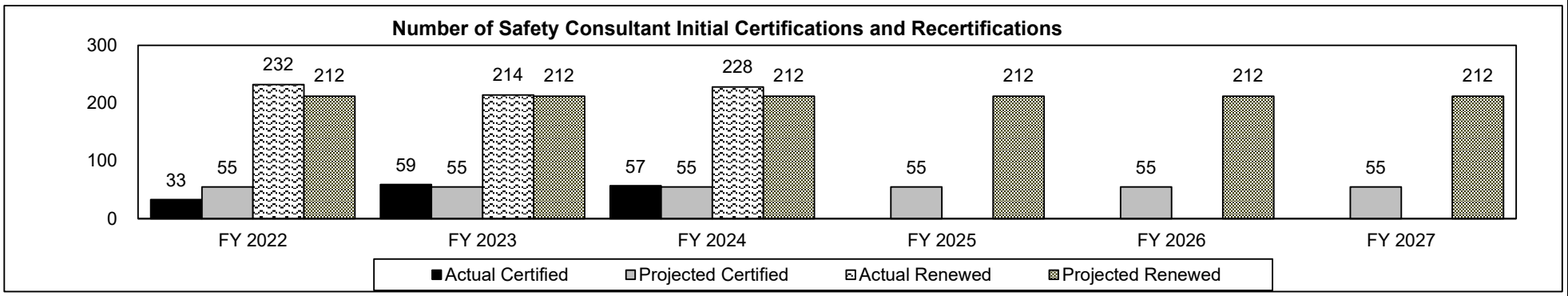
- Certifies the safety programs of insurance carriers that write workers' compensation insurance policies in Missouri and ensures that they provide effective safety assistance to their policyholders at request.
- Evaluates and certifies safety consultants and maintains a registry of these certified consultants 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 2022   |        | FY 2023   |        | FY 2024   |        | FY 2025   | FY 2026   | FY 2027   |
|---|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|   | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of Carrier Groups w/ Safety Progs Certified                  | 120       | 165    | 120       | 127    | 120       | 134    | 120       | 120       | 120       |
| Number of Safety Consultants Certified                              | 267       | 265    | 267       | 273    | 267       | 285    | 267       | 267       | 267       |
| Number of Physical Rehabilitation Facilities Certified <sup>1</sup> | 92        | 84     | 126       | 139    | 243       | 203    | 84        | 139       | 203       |

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

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



**PROGRAM DESCRIPTION**

**Department of Labor and Industrial Relations**

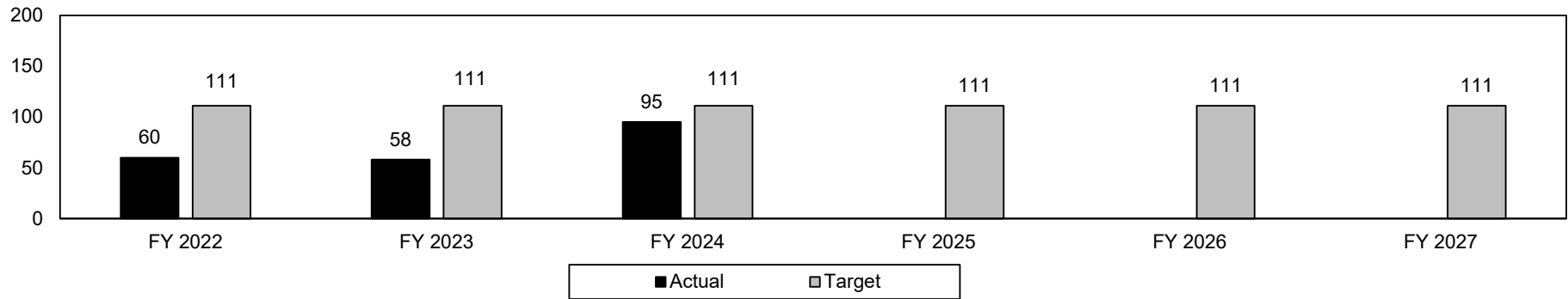
**AB Section(s): 7.820 and 7.840**

**Missouri Workers' Safety Program (MWSP)**

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

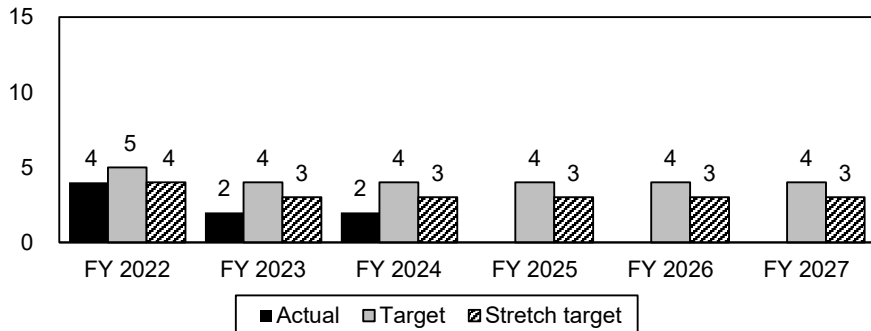
**2c. Provide a measure(s) of the program's impact.**

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

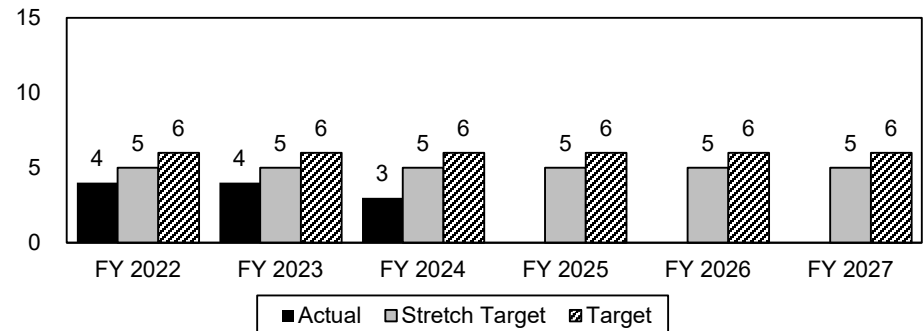


**2d. Provide a measure(s) of the program's efficiency.**

**Average Number of Days to Process Certified Safety Consultant Applications**



**Average Number of Days Between Safety Audit and Written Report Sent**



**PROGRAM DESCRIPTION**

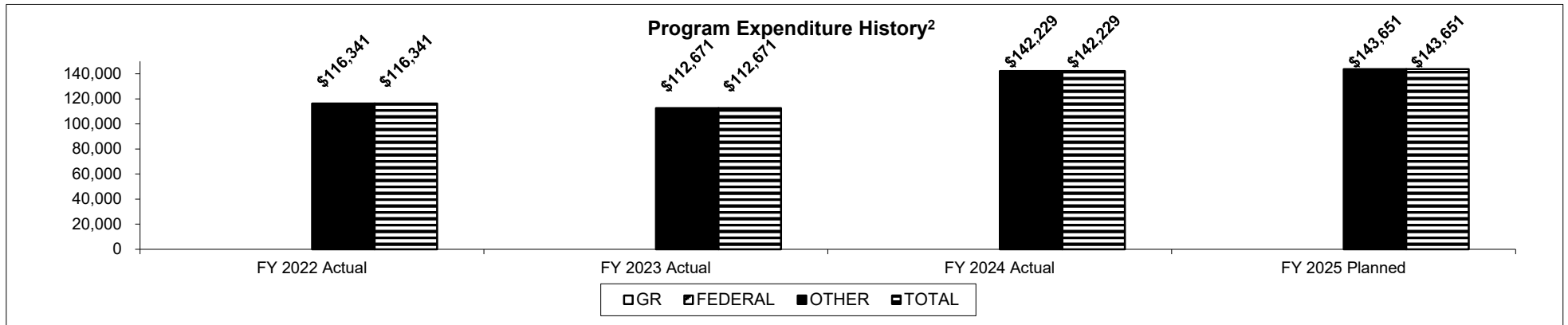
**Department of Labor and Industrial Relations**

**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.)**



<sup>2</sup> FY 2025 planned expenditures is calculated based on FY 2024 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?**

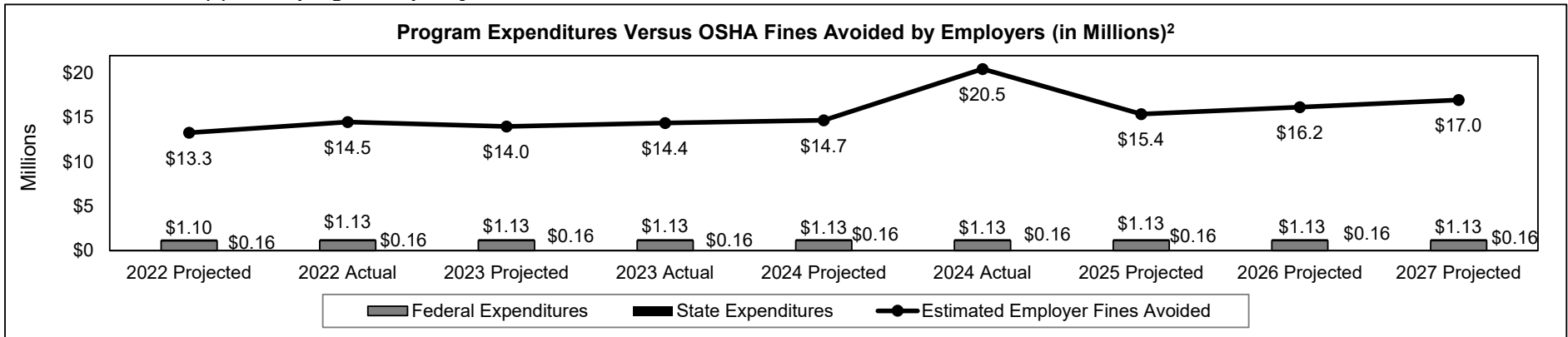
- Performs no cost, on-site safety and health consultation services, when requested by small businesses, to create and promote workplace safety in Missouri, saving employers money by lowering workers' compensation premiums and decreasing potential Occupational Safety and Health Administration (OSHA) 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 2022   |        | FY 2023   |        | FY 2024   |        | FY 2025   | FY 2026   | FY 2027   |
|---|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|   | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of serious workplace hazards eliminated                | 4,162     | 3,218  | 4,162     | 3,037  | 4,162     | 3,935  | 4,162     | 4,162     | 4,162     |
| Number of employers assisted                                  | 293       | 266    | 266       | 217    | 266       | 264    | 266       | 266       | 266       |
| No. of workers assisted by consultation services <sup>1</sup> | 30,192    | 26,594 | 26,594    | 25,468 | 26,594    | 33,805 | 26,594    | 26,594    | 26,594    |

<sup>1</sup> During state FY 2023, the Program had 3 consultants in training status. Therefore, the consultants cannot conduct consultations until fully trained. Currently, all but one consultant has been released to conduct consultations. 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.

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



<sup>2</sup> During state FY 2023, the Program had 3 consultants in training status. Therefore, the consultants cannot conduct consultations until fully trained. Currently, all but one consultant has been released to conduct consultations. 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.



**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**

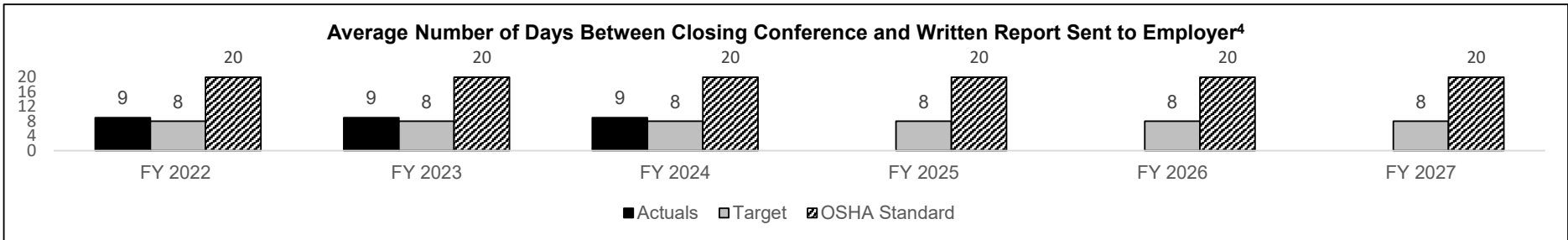
**2c. Provide a measure(s) of the program's impact.**

|   |        | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|---|--------|---------|---------|---------|---------|---------|---------|
| Number of serious workplace hazards eliminated  | Target | 4,162   | 4,162   | 4,162   | 4,162   | 4,162   | 4,162   |
|   | Actual | 3,218   | 3,037   | 3,935   | Note    |         |         |
| Percentage of serious hazards identified and immediately corrected on site <sup>3</sup> | Target | 45%     | 45%     | 45%     | 45%     | 45%     | 45%     |
|   | Actual | 40%     | 47%     | 46%     | Note    |         |         |

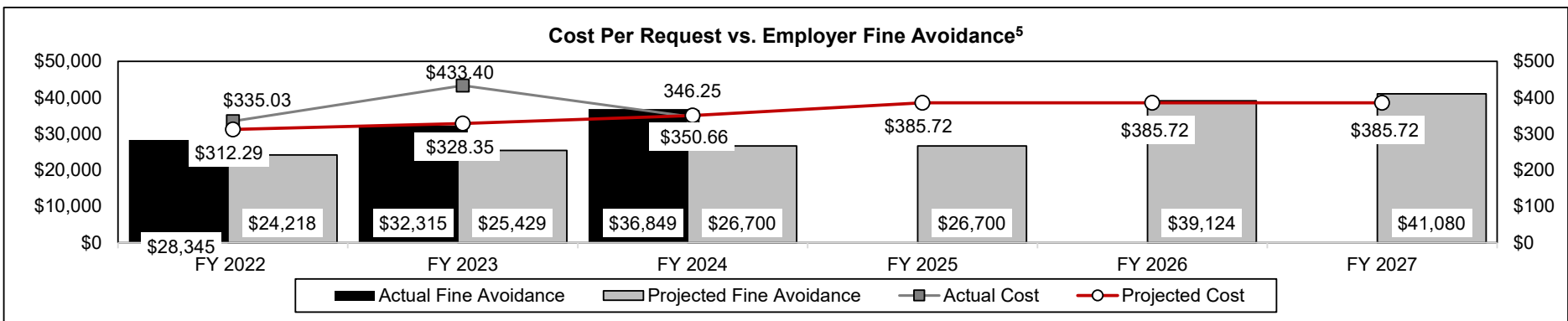
<sup>3</sup> The Missouri On-site Safety and Health Consultation Program currently has the 4th highest percentage in the nation in Hazards Corrected On-Site. The National Average for Hazards Corrected On-site is 19% for FY 2024. FY 2025 to FY 2027 actual data is not available until Fiscal Year end.

Note: FY 2025 to FY 2027 includes only projected data, actual data not yet available

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



<sup>4</sup> 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.



<sup>5</sup> 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**

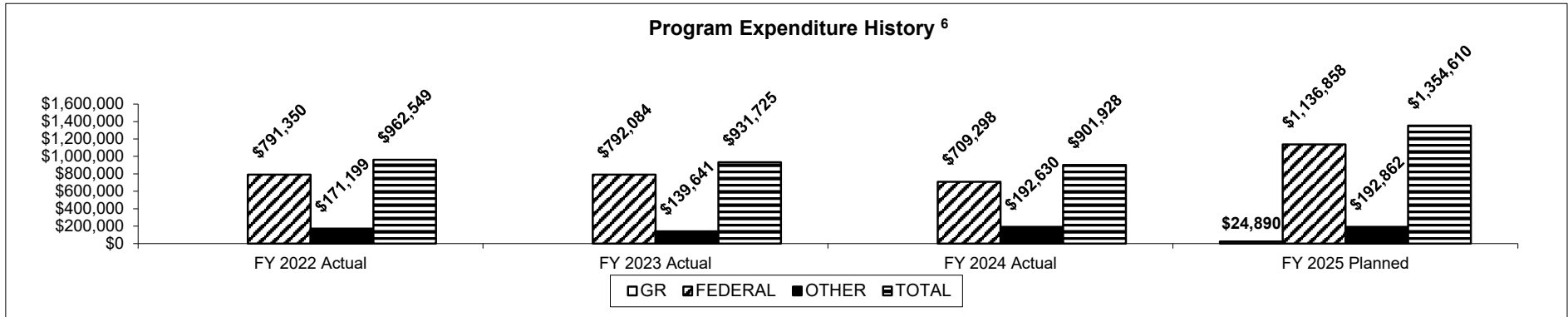
**Department of Labor and Industrial Relations**

**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.)**



<sup>6</sup> FY 2025 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 applicable.)**

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?**

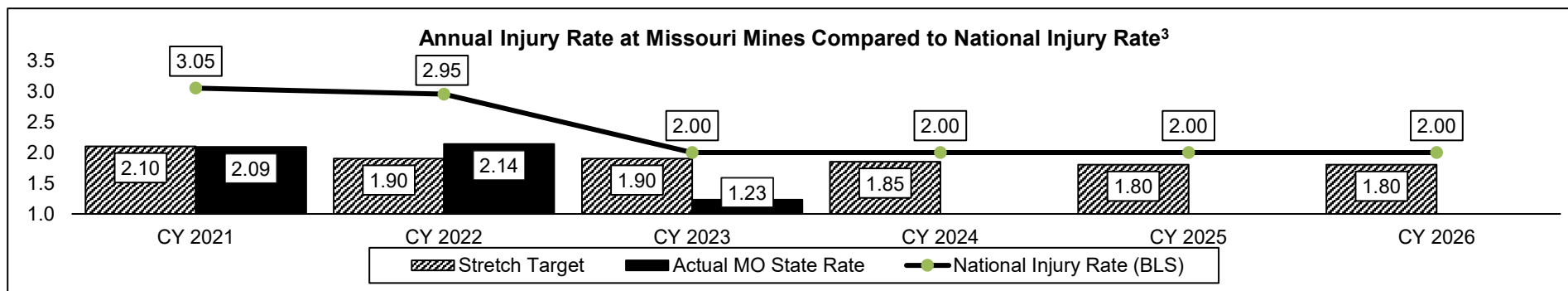
- Train, educate, and assist miners and owners to ensure safety practices, avoid fines and penalties from Federal Mine Safety and Health Administration (MSHA), and reduce workers' compensation expenses with a focus on smaller operators (25 or less employees) to provide services that may not be affordable 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 2022   |                     | FY 2023   |        | FY 2024   |        | FY 2025   | FY 2026   | FY 2027   |
|--|-----------|---------------------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|  | Projected | Actual <sup>1</sup> | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Miners Trained                             | 2,800     | 2,307               | 2,800     | 2,409  | 2,800     | 2,803  | 2,800     | 2,800     | 2,800     |
| Number of Trainings Conducted <sup>1</sup> | 350       | 187                 | 350       | 299    | 350       | 207    | 300       | 300       | 300       |

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

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



<sup>3</sup> 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. 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**

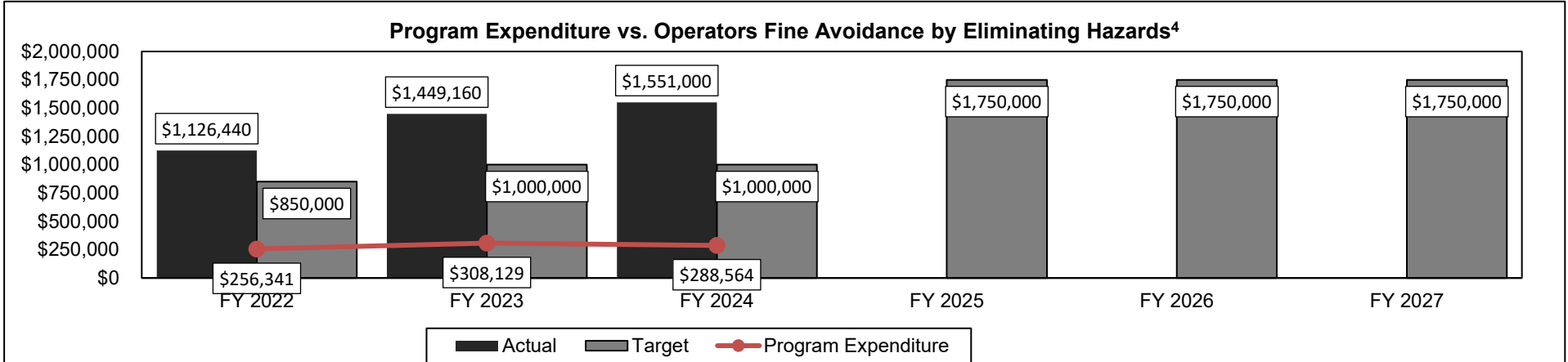
**Department of Labor and Industrial Relations**

AB Section(s): 7.830

**Mine Safety and Health Training**

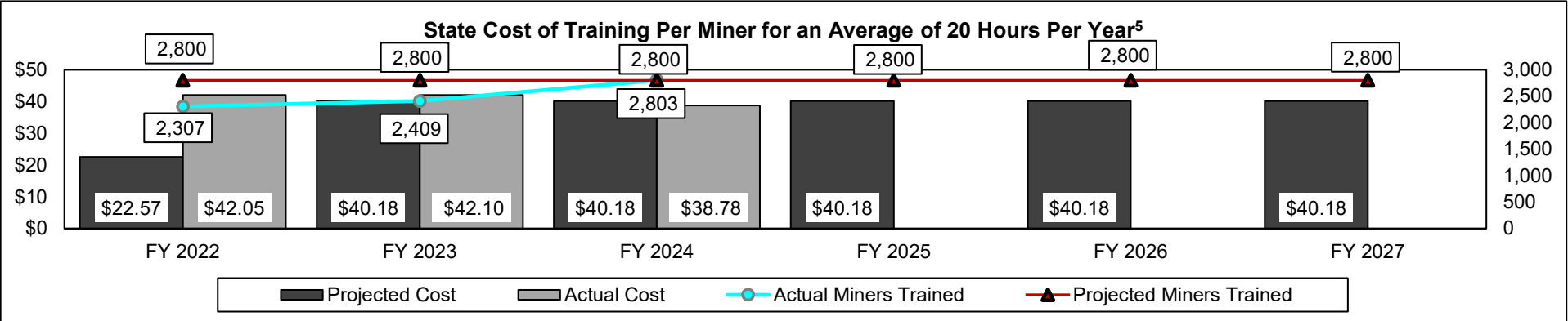
**Program is found in the following core budget(s): Division of Labor Standards Administration**

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



<sup>4</sup> 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.**



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

**PROGRAM DESCRIPTION**

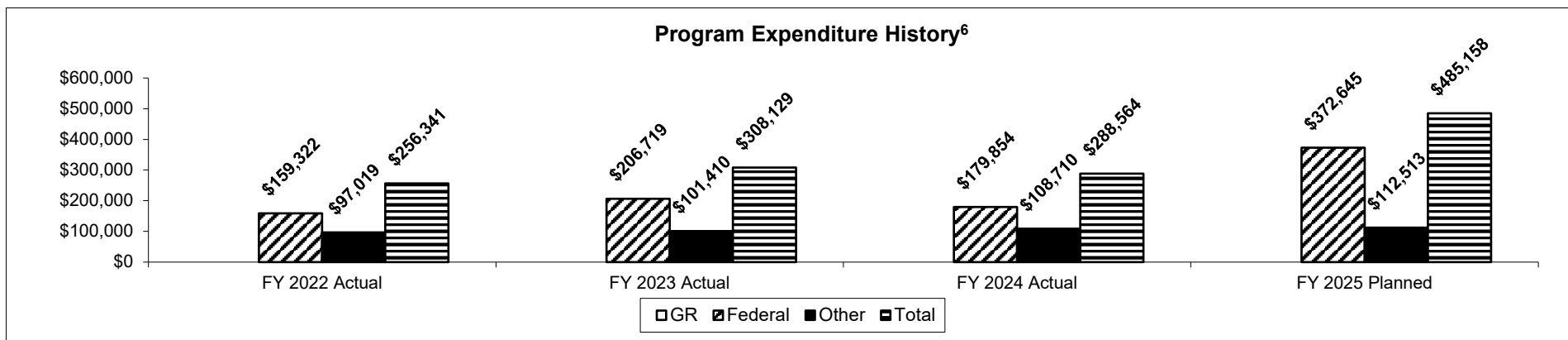
**Department of Labor and Industrial Relations**

**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.)**



<sup>6</sup> FY 2025 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), 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 2022   |                     | FY 2023   |        | FY 2024   |        | FY 2025   | FY 2026   | FY 2027   |
|--|-----------|---------------------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|  | Projected | Actual <sup>2</sup> | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of miners assisted <sup>1</sup>             | 11,000    | 5,943               | 11,000    | 7,672  | 11,000    | 12,985 | 12,000    | 12,000    | 12,000    |
| Number of visits to Mines/Caves <sup>2</sup>       | 250       | 128                 | 250       | 195    | 250       | 246    | 250       | 250       | 250       |
| Number of Top 5 Hazards Identified <sup>3, 4</sup> | 300       | 354                 | 300       | 498    | 350       | 517    | 450       | 450       | 450       |

<sup>1</sup> Number of actual miners assisted varies based on the number of miners employed in covered mines.

<sup>2</sup> All numbers were down visits were down in FY 2022 due to COVID-19-related mine closings and restrictions.

<sup>3</sup> Top five contributing hazards identified by MSHA as leading categories for fatalities: Powered Haulage, Electrical, Roof and Ground Control, Fire Hazard, and Mechanical.

<sup>4</sup> 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 an continuous increase due to an increased number of inspections. The division is expecting the total to decrease beginning FY 2025.

**PROGRAM DESCRIPTION**

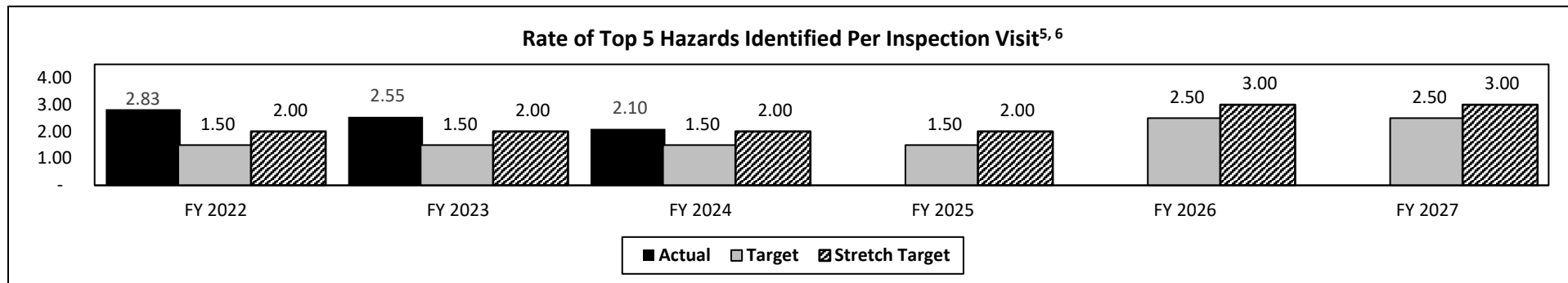
Department of Labor and Industrial Relations

AB Section(s): 7.830

Mine and Cave Inspection

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

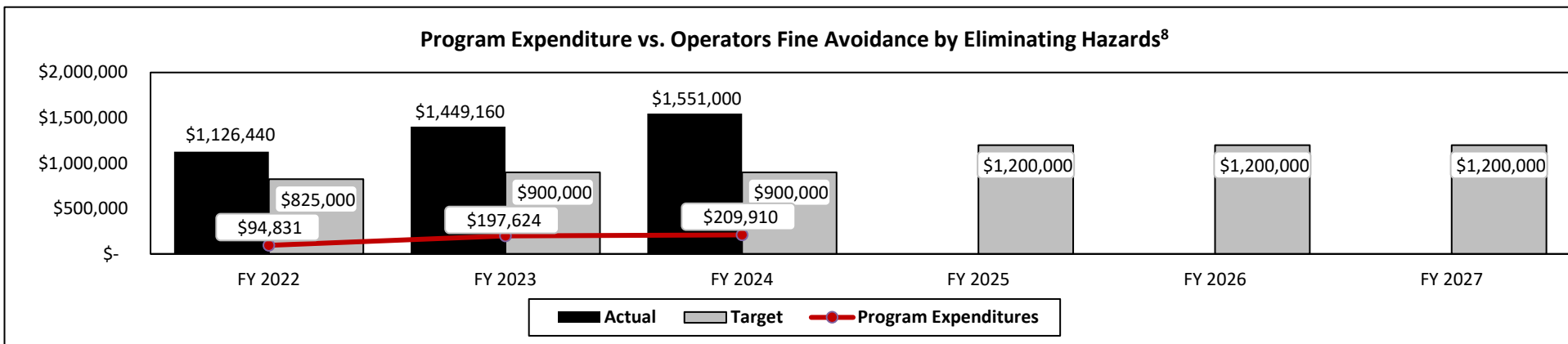
2b. Provide a measure(s) of the program's quality.



<sup>5</sup> The ratio reflects how many Top 5 Hazards are identified at each site visited.

<sup>6</sup> In FY 2019, the method to conduct inspections was changed, resulting in a much higher rate of the Top 5 Hazards. Amended FY 2022 and FY 2023 actuals due to miscalculation.

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



<sup>8</sup> 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 2025 - FY 2027 has been adjusted due to an increase in inspections performed and potential hazards identified.

**PROGRAM DESCRIPTION**

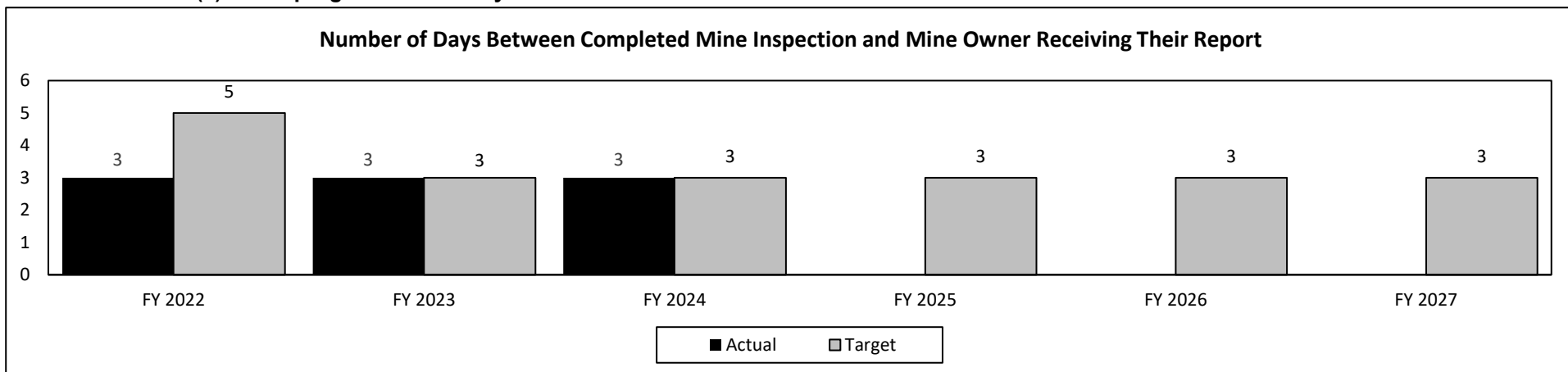
Department of Labor and Industrial Relations

AB Section(s): 7.830

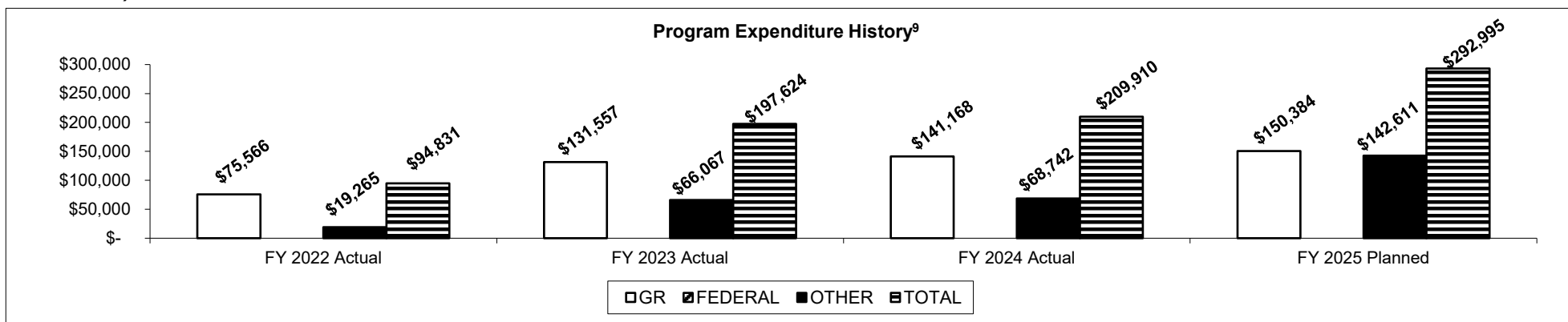
Mine and Cave Inspection

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.)



<sup>9</sup> FY 2025 planned expenditures are shown all 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

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

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

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

Chapter 293, RSMo, and 8 CSR 293.

**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):** 7.835

**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 2022   |                     | FY 2023   |        | FY 2024   |        | FY 2025   | FY 2026   | FY 2027   |
|---------------------------|-----------|---------------------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|                           | Projected | Actual <sup>1</sup> | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| <b>Petitions Received</b> | 18        | 33                  | 18        | 18     | 18        | 23     | 18        | 18        | 18        |
| <b>Petitions Closed</b>   | 17        | 32                  | 17        | 15     | 17        | 20     | 17        | 17        | 17        |
| <b>Employees Affected</b> | 700       | 3,162               | 700       | 546    | 700       | 836    | 700       | 700       | 700       |
| <b>Elections Held</b>     | 10        | 8                   | 10        | 12     | 10        | 11     | 10        | 10        | 10        |
| <b>Decertifications</b>   | 3         | 2                   | 3         | 1      | 3         | 0      | 3         | 3         | 3         |
| <b>Certifications</b>     | 10        | 7                   | 10        | 11     | 10        | 11     | 10        | 10        | 10        |

<sup>1</sup> In FY 2022, Amended Certification containing a high employee count resulted in increased petitions and employees affected that are not expected in future year

**PROGRAM DESCRIPTION**

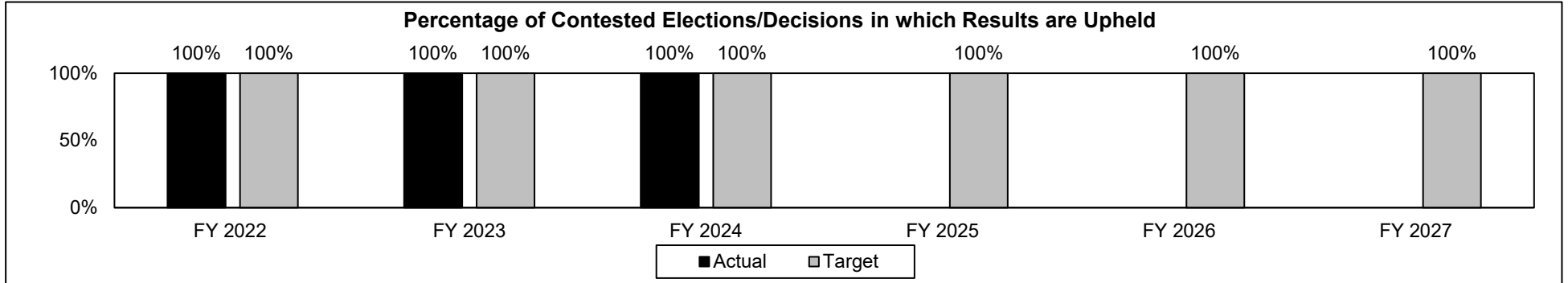
Department of Labor and Industrial Relations

AB Section(s): 7.835

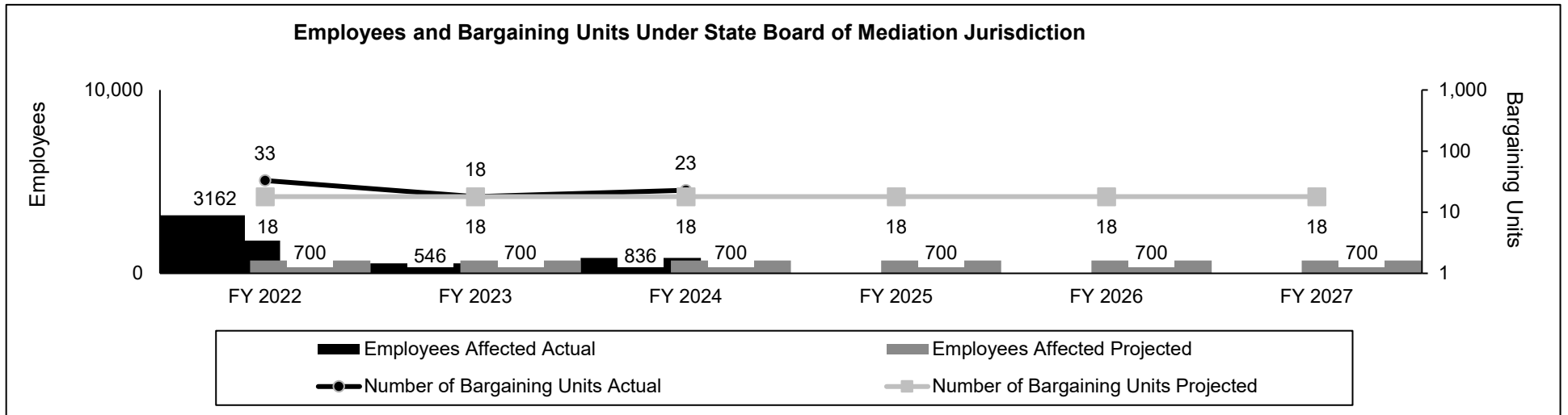
State Board of Mediation

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**

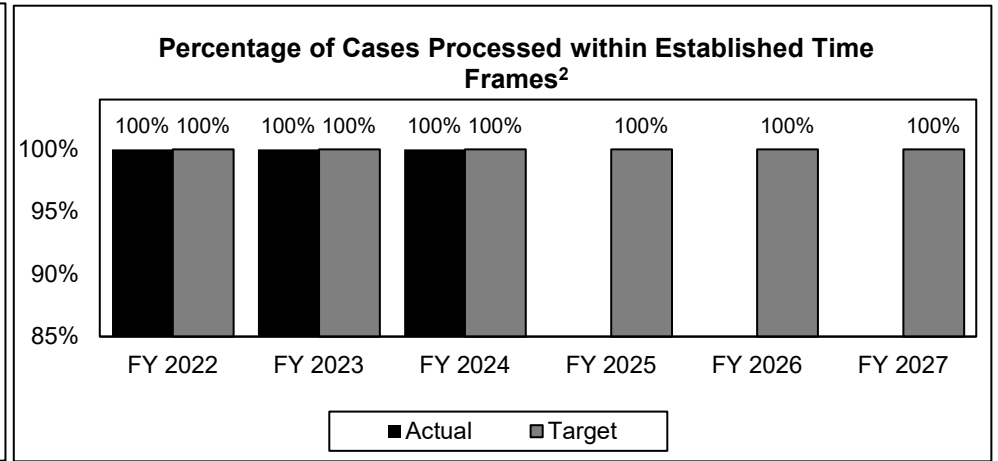
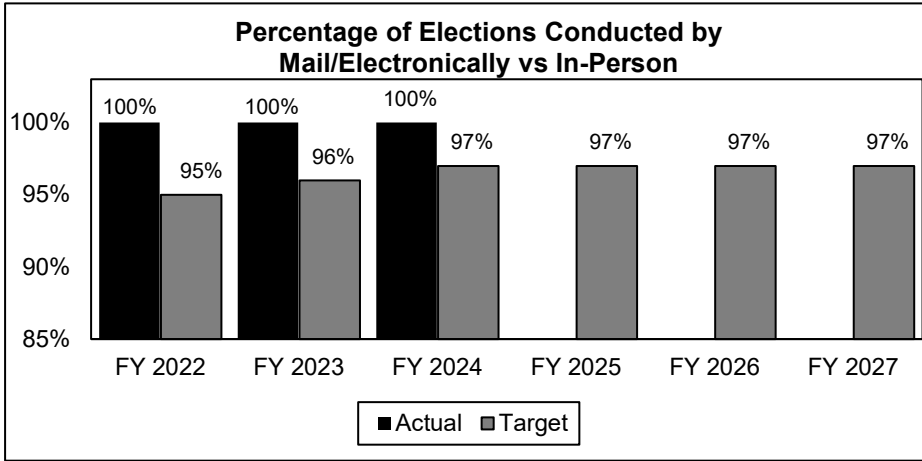
Department of Labor and Industrial Relations

AB Section(s): 7.835

State Board of Mediation

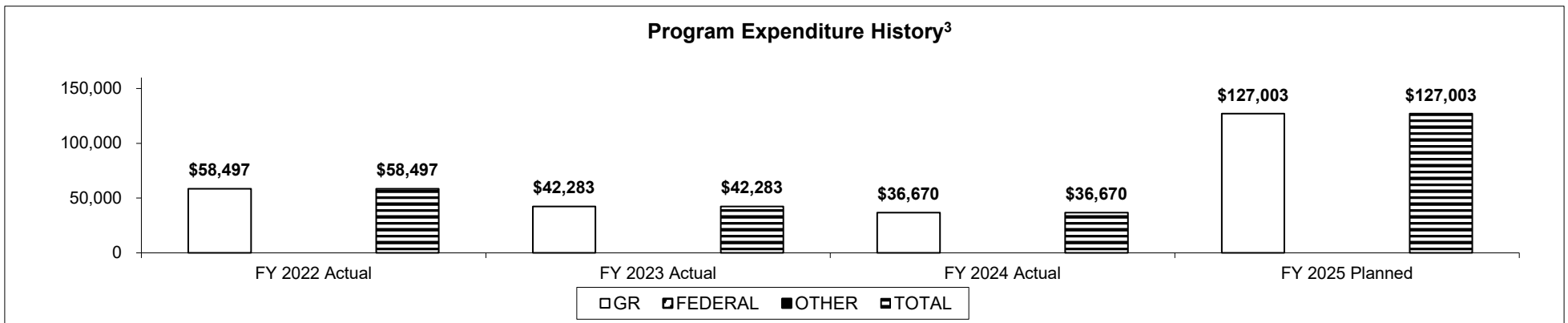
Program is found in the following core budget(s): Board of Mediation Administration

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



<sup>2</sup> Average time from initial teleconference to election - 20.38 days; time frame established by statute is 28-56 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.)



<sup>3</sup> FY 2025 planned expenditures are shown all 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 2022   |        | FY 2023   |        | FY 2024   |        | FY 2025   | FY 2026   | FY 2027   |
|---|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|   | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| First Reports of Injury (FROI) <sup>1,2</sup>                   | 95,000    | 92,356 | 93,000    | 90,328 | 90,000    | 89,820 | 89,320    | 88,820    | 88,320    |
| Contested Case Proceedings Received for Claims for Compensation | 16,318    | 15,850 | 15,850    | 16,680 | 16,680    | 15,923 | 16,000    | 16,000    | 16,000    |
| Claims for Compensation by Resolution Type <sup>3</sup>         |           |        |           |        |           |        |           |           |           |
| <i>Settlements</i>  | 11,842    | 11,128 | 11,128    | 11,701 | 11,701    | 11,952 | 12,000    | 12,000    | 12,000    |
| <i>Dismissals</i>   | 7,827     | 6,916  | 6,916     | 7,126  | 7,126     | 5,805  | 6,000     | 6,000     | 6,000     |
| <i>Awards</i>   | 284       | 320    | 320       | 299    | 299       | 358    | 320       | 320       | 320       |

<sup>1</sup> 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.

<sup>2</sup> The number of reported injuries trending downward correlates with the national trend and has not returned to pre-pandemic levels. Multiple factors likely are responsible for the continued decline including increases in safety measures. The health of the Workers' Compensation System currently appears to be strong.

<sup>3</sup> 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.

**PROGRAM DESCRIPTION**

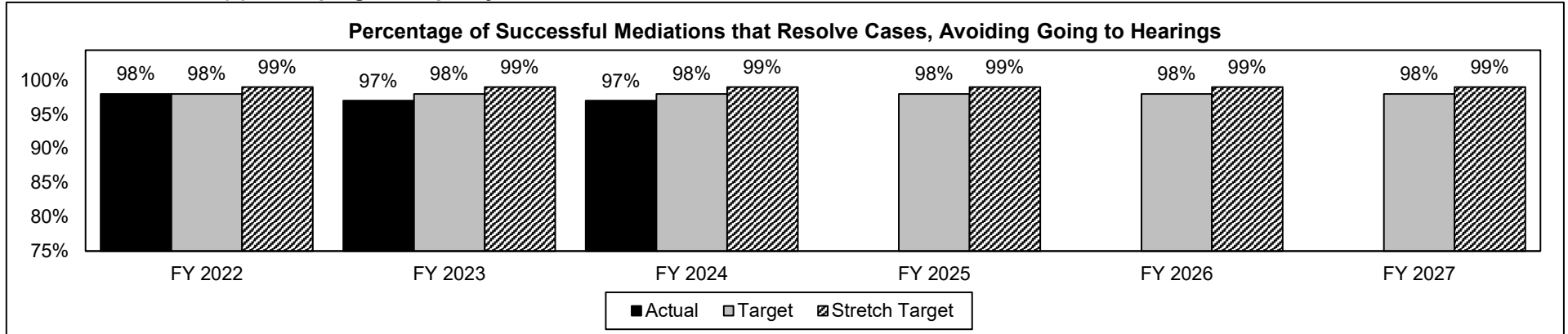
**Department of Labor and Industrial Relations**

**AB Section(s): 7.840**

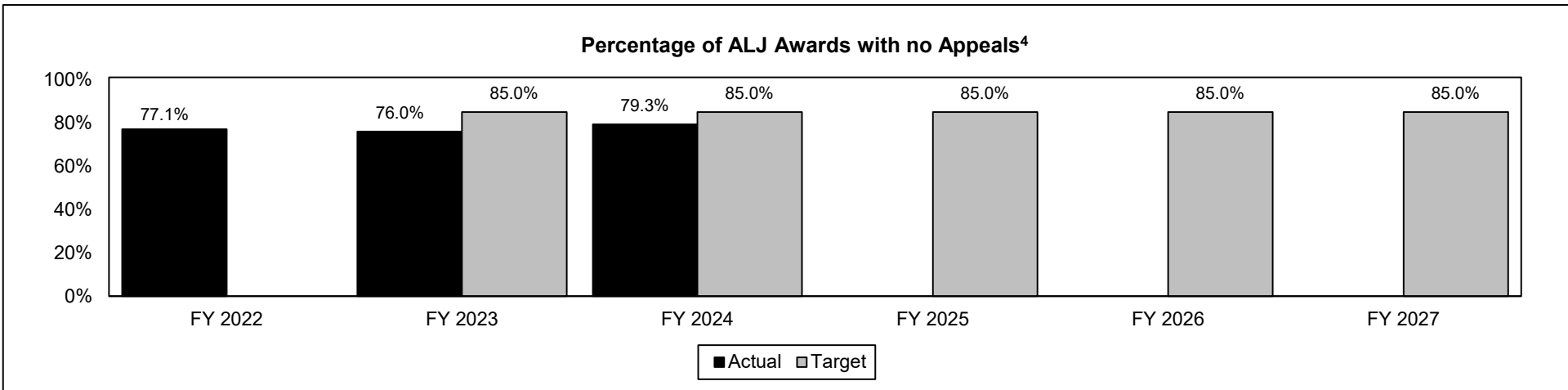
**Workers' Compensation Program Administration**

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

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



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



<sup>4</sup> Cases resolved through dismissal, settlement, or decision, avoiding further court proceedings, allowing quicker resolution of cases, and reducing costs for all parties. This was a new measure in the FY 2024 budget, therefore projected data is not available prior to 2023.

**PROGRAM DESCRIPTION**

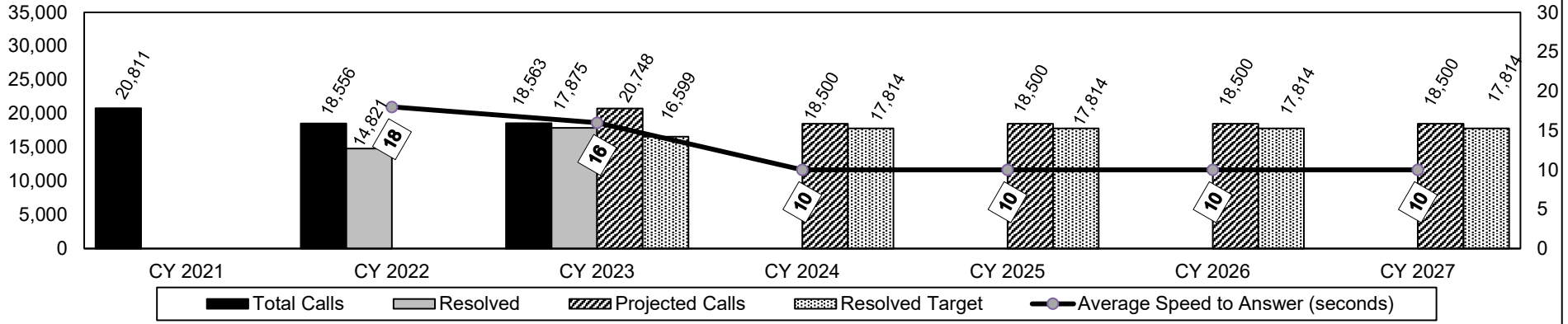
**Department of Labor and Industrial Relations**

**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)<sup>5,6</sup>**

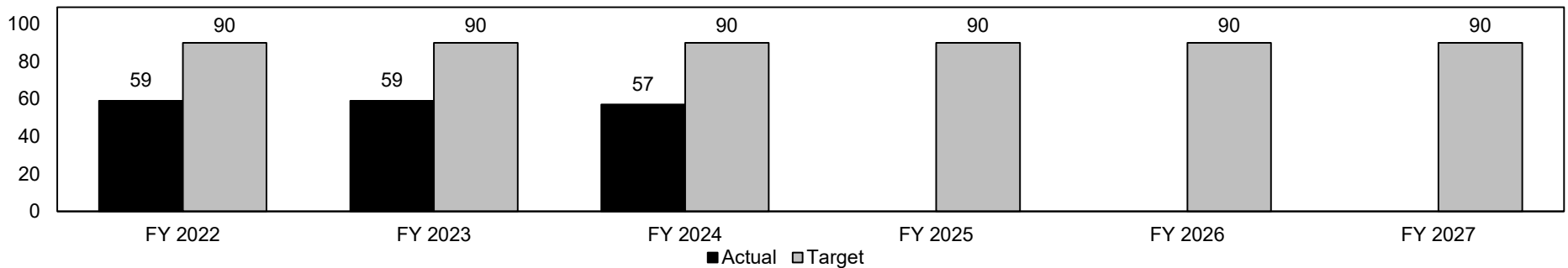


<sup>5</sup> The Division provides assistance to all parties including injured workers, employers, insurers, and attorneys. Transfer data is not available prior to CY 2022 because this is a new measure as of FY 2025. February 2022, a new telephony system was implemented. The reduction in the number of calls responded to from CY 2020 to CY 2022 can be attributed to the reduction in the number of injuries and better data collection from the new telephony system. Calls may require escalation to our Early Dispute Resolution, Fraud and Noncompliance, Self-Insurance, Adjudication or Second Injury Fund Units.

<sup>6</sup> Prior year's Program Descriptions included transferred calls. The majority of the transfers were due to callers calling the incorrect number which was out of the Division's control and not reflective of the programs impact. Therefore, in this year's Program Description transferred calls were removed as a metric and replaced with the Average Speed to Answer incoming calls, which is a metric that illustrates the program's impact to the customer experience and the timeliness of the Division answering incoming calls on its 1-800 line.

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

**Average Number of Days for ALJs to Issue WC Decisions from Date of Hearing<sup>7</sup>**



<sup>7</sup> 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. In FY 2024, temporary and medical fee dispute awards were not considered in the average.



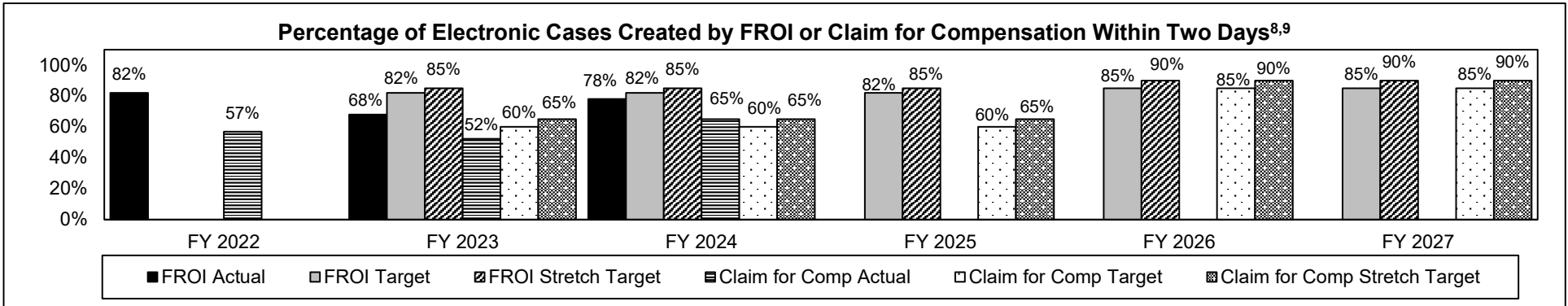
**PROGRAM DESCRIPTION**

**Department of Labor and Industrial Relations**

**AB Section(s): 7.840**

**Workers' Compensation Program Administration**

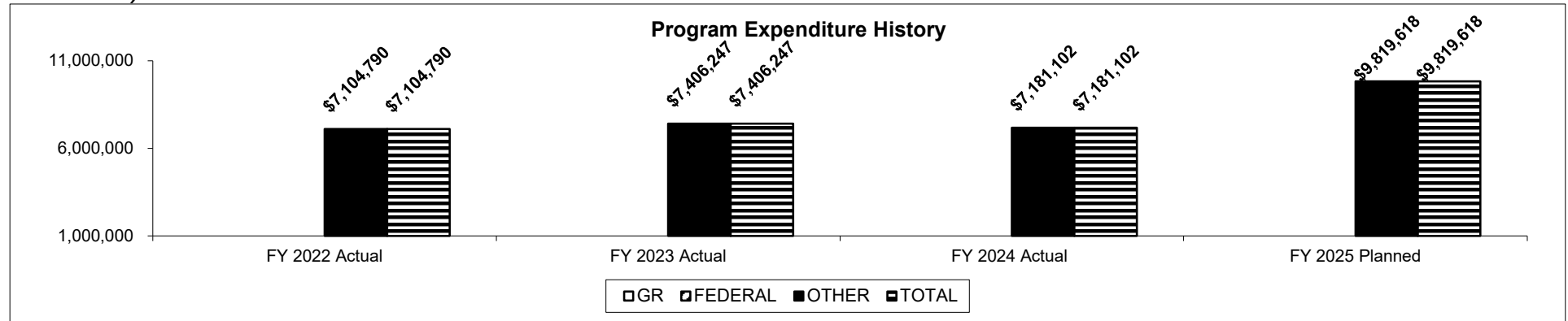
**Program is found in the following core budget(s): Division of Workers' Compensation**



<sup>8</sup> 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. This was a new measure in the FY 2024 budget, therefore projected data is not available prior to 2023.

<sup>9</sup> The original go-live date for DWC's Modernization system was in March 2025. The go-live date as of 8/22/2024 is Aug. 2025. The change in the go-live date directly impacts when the Division will begin to realize the efficiencies of the new system. FY 2025 projections have been reduced in FY 2026, compared to what was outlined in FY 2025 due to the change in the go-live date of the DWC's Modernization system. 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.

**3. Provide 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

**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 2022   |        | FY 2023   |        | FY 2024   |        | FY 2025   | FY 2026   | FY 2027   |
|--|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|  | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of Cases Investigated <sup>1,3</sup>                                | 300       | 445    | 450       | 379    | 425       | 425    | 425       | 425       | 425       |
| Percentage of Cases Investigated that were for Fraud                       | 50%       | 38%    | 40%       | 43%    | 40%       | 26%    | 40%       | 40%       | 40%       |
| Percentage of Cases Investigated/Non-Compliance                            | 50%       | 62%    | 60%       | 57%    | 60%       | 74%    | 60%       | 60%       | 60%       |
| Average Number of Cases by Each Investigator <sup>1,3</sup>                | 45        | 44     | 45        | 42     | 45        | 54     | 45        | 45        | 45        |
| No. of Prevention/Outreach/Education Programs Presented <sup>1,2,3</sup>   | 10        | 11     | 10        | 12     | 12        | 16     | 12        | 12        | 12        |
| No. of Citizens Served during Outreach and Awareness Programs <sup>2</sup> | 900       | 419    | 500       | 344    | 400       | 438    | 400       | 400       | 400       |

<sup>1</sup> Current and projected measures address efforts to promote growth, safety and opportunity for workers and businesses by investigating both 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 in decreasing the complaints of allegations for fraud and noncompliance under the Law.

<sup>2</sup> The FNU will focus on presenting to smaller, concentrated, industry-specific organizations based on data analytics of reported injured employees to have a greater impact with prevention/outreach/education programs.

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

**PROGRAM DESCRIPTION**

**Department of Labor and Industrial Relations**

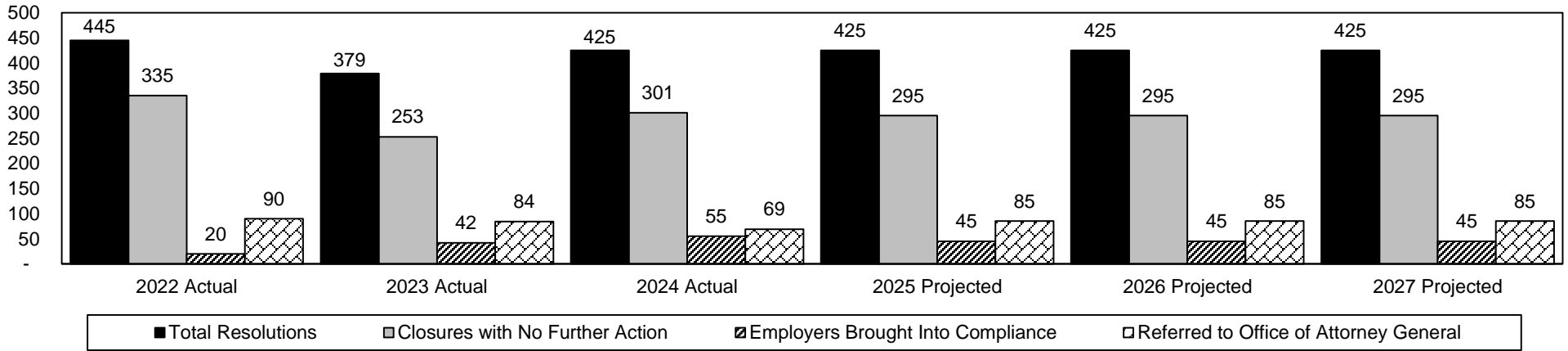
**AB Section(s): 7.840**

**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.**

**Investigations and Outcomes<sup>4,5,6</sup>**



<sup>4</sup> 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 identification of patterns and the use of other analytics. As employers are brought into compliance with Chapter 287, RSMo., it is expected the number of employees affected will drop accordingly.

<sup>5</sup> The number of investigations rose considerably in FY 2022 after the Unit reached full staffing levels and as a result of the economic and social recovery following the pandemic.

<sup>6</sup> 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 have also taken the additional duties including statistical analysis of FROI reporting, Religious Exceptions and Employer Exemptions.

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

|   | FY 2022   |        | FY 2023   |        | FY 2024   |        | FY 2025   | FY 2026   | FY 2027   |
|---|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|   | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Total Employees Affected When Employers are Brought Into Compliance with Statute <sup>7,8,9</sup> | 400       | 511    | 450       | 2057   | 550       | 398    | 400       | 400       | 400       |

<sup>7</sup> 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.

<sup>8</sup> The increase in FY 2023 was due to several large employers brought into compliance.

<sup>9</sup> The decrease in FY 2024 is related to our involvement with smaller employers as we attempted to increase our geographic footprint to bring increased awareness and education statewide.

**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 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Amount of Penalties Collected from Prosecuted Fraud and Non-Compliance Cases <sup>10</sup> | \$309,987      | \$356,687      | \$281,262      | \$376,616      | \$153,763      | \$93,784       |

<sup>10</sup> 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 Worker's 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.

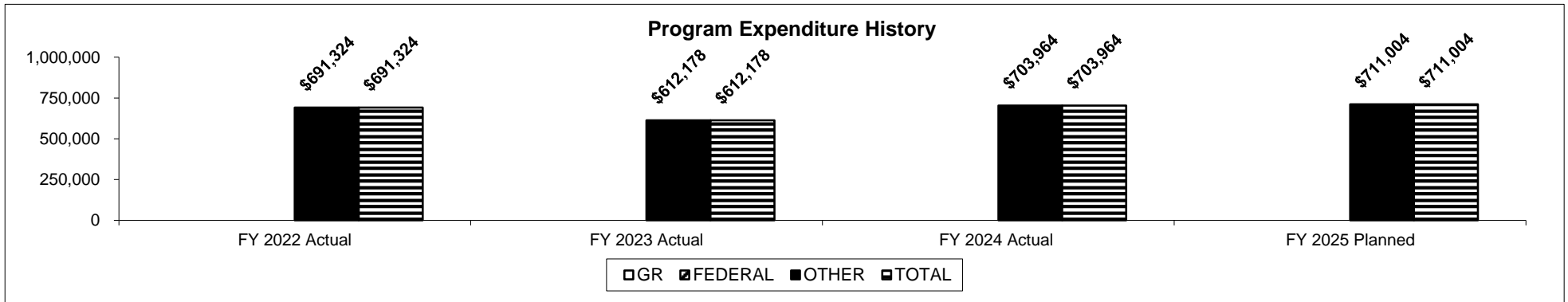
**2d. Provide a measure(s) of the program's efficiency.**

|   | FY 2022   |        | FY 2023   |        | FY 2024   |        | FY 2025   | FY 2026   | FY 2027   |
|---|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|   | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Average Number of Days to Open a Case for Investigation                 | 7         | 1      | 3         | 1      | 3         | 1      | 1         | 1         | 1         |
| Average Number of Days to Investigate and Close a Case <sup>11,12</sup> | 160       | 201    | 160       | 97     | 160       | 67     | 90        | 90        | 90        |

<sup>11</sup> The actual average number of days to open and close an investigation in FY 2022 exceeded the projection and was attributed to hiring and training new staff. In FY 2022, the actual average number of days to investigate and close a case has been updated from the FY 2025 budget book to correct an error.

<sup>12</sup> 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, projected average number of days to investigate and close a case have been reduced from 160 days to 90 days for FY 2025, FY 2026, and FY 2027.

**3. Provide 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

**Fraud and Non-Compliance**

**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

**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.

**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**

**Program Name: Workers' Compensation Self-Insurance**

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

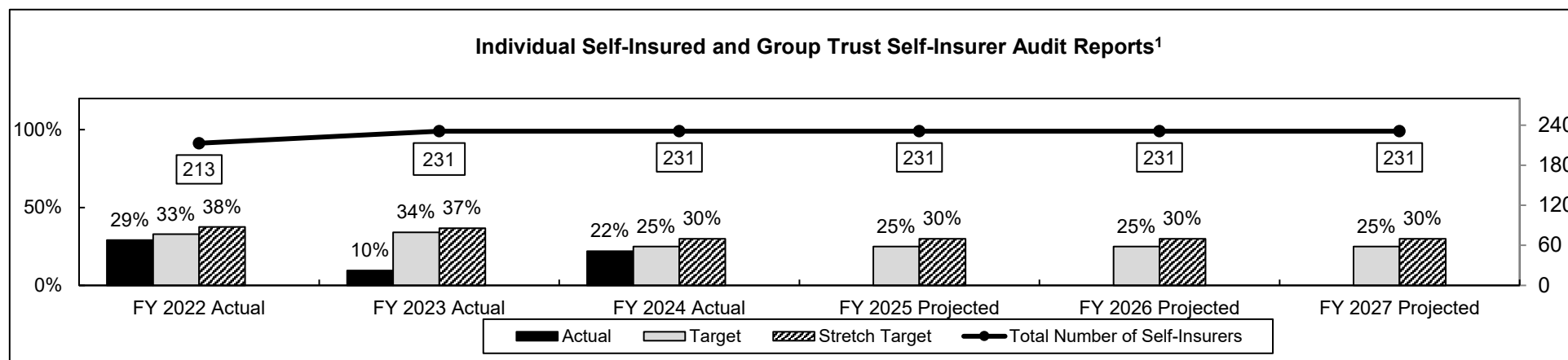
**1a. What strategic priority does this program address?**

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

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



<sup>1</sup> Starting in FY 2023, the Total Number of Self-insurers increased because group trusts are included. Audits are completed in cycles, with the current target of each self-insured employer being audited once every four years. The Unit experienced turnover and worked on hiring, training, and development including cross-training across security and claim auditors. The Unit during 2022 and 2023 took the challenge to audit three of our largest self-insurers. We have adjusted the targets for FY 2024, FY 2025, FY 2026 and FY 2027 to 25% to reflect quality changes to the audit process and ensure all self-insurers will be reviewed every four years.

**PROGRAM DESCRIPTION**

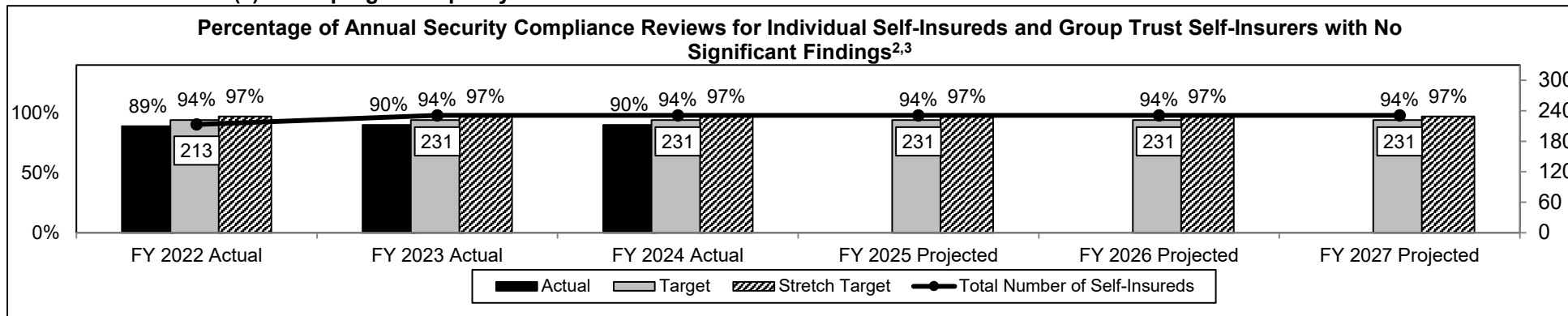
Department of Labor and Industrial Relations

AB Section(s): 7.840

Program Name: Workers' Compensation Self-Insurance

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

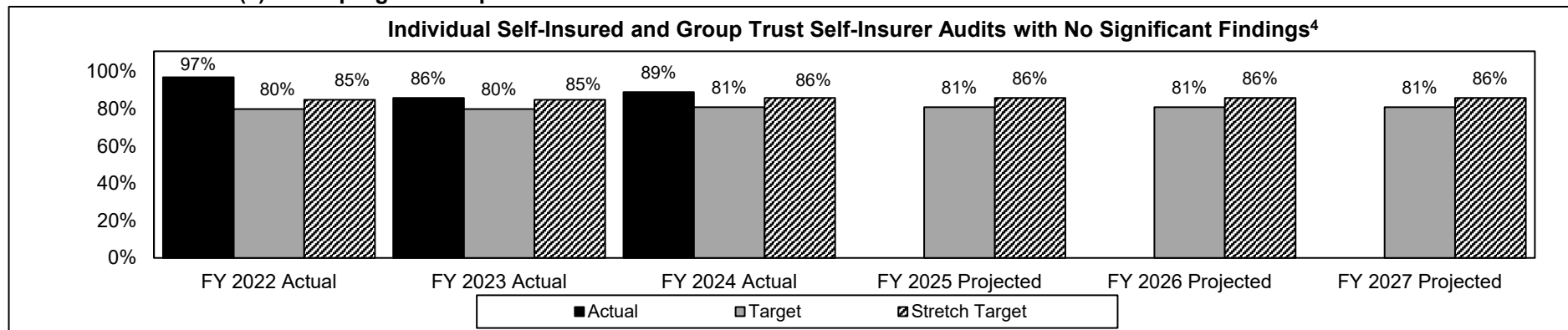
**2b. Provide a measure(s) of the program's quality.**



<sup>2</sup> 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. Starting in FY 2023, the Total Number of Self-insureds increased because group trusts are included. There are currently 211 active individual self-insured employers and 20 active group trusts. The 94% goal would indicate less than 14 of the 231 had significant findings. The stretch goal would indicate less than 7 of the 231 had significant findings.

<sup>3</sup> During CY 2023 there were 21 self-insureds that required security increases totaling over \$10M. In CY 2024, as of August 8, 2024, there have been 10 self-insured that required security increases totaling almost \$9M. 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. Group Trust results were added to the FY-2026 budget books starting with FY-2023.

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



<sup>4</sup> 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**

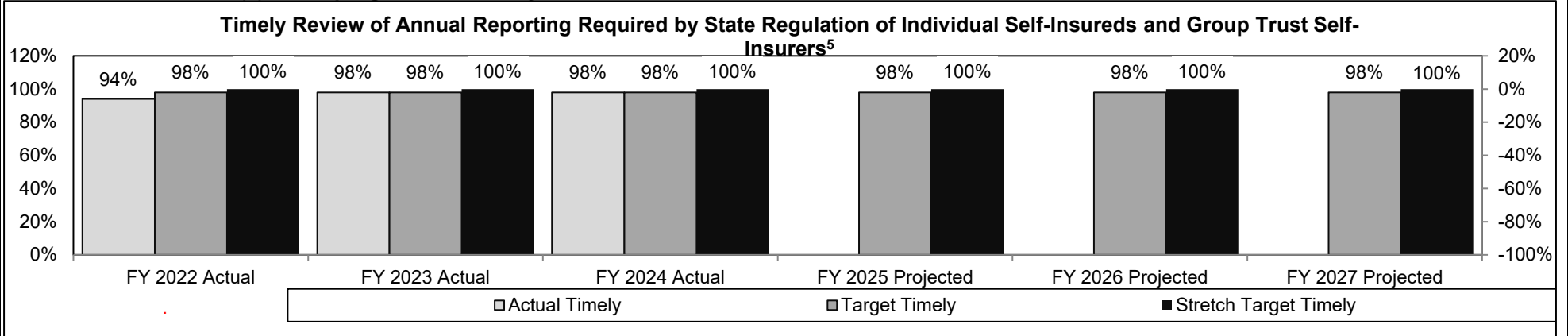
Department of Labor and Industrial Relations

AB Section(s): 7.840

Program Name: Workers' Compensation Self-Insurance

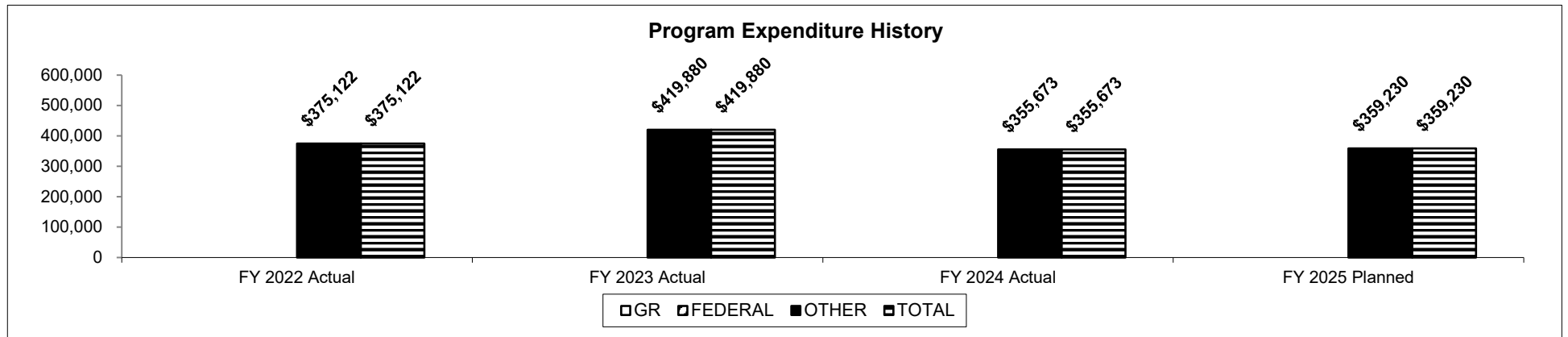
Program is found in the following core budget(s): Division of Workers' Compensation

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



<sup>5</sup> 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.

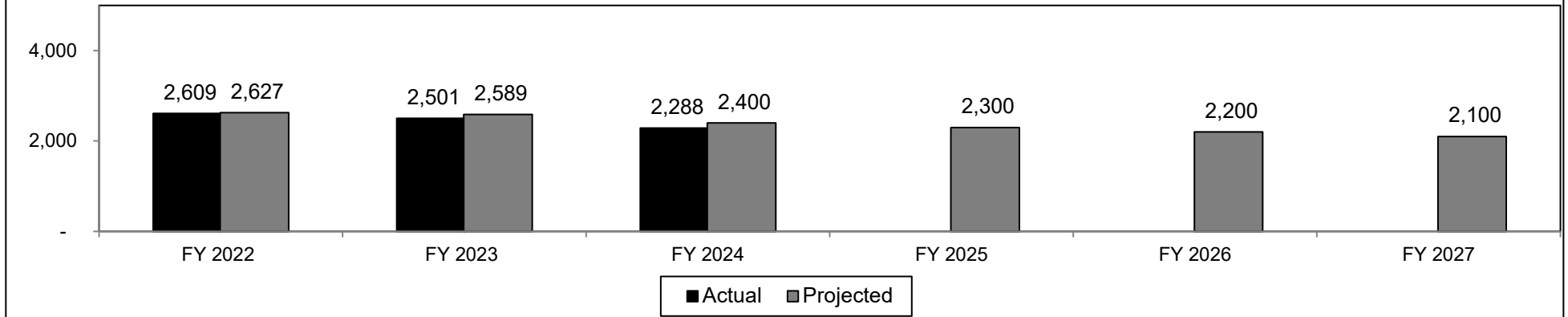
Monitoring the solvency of the fund to ensure that employers' liabilities are shared amongst all other employers to promote the hiring of employees with pre-existing disabilities.

**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 Payments<sup>1</sup>**



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

**PROGRAM DESCRIPTION**

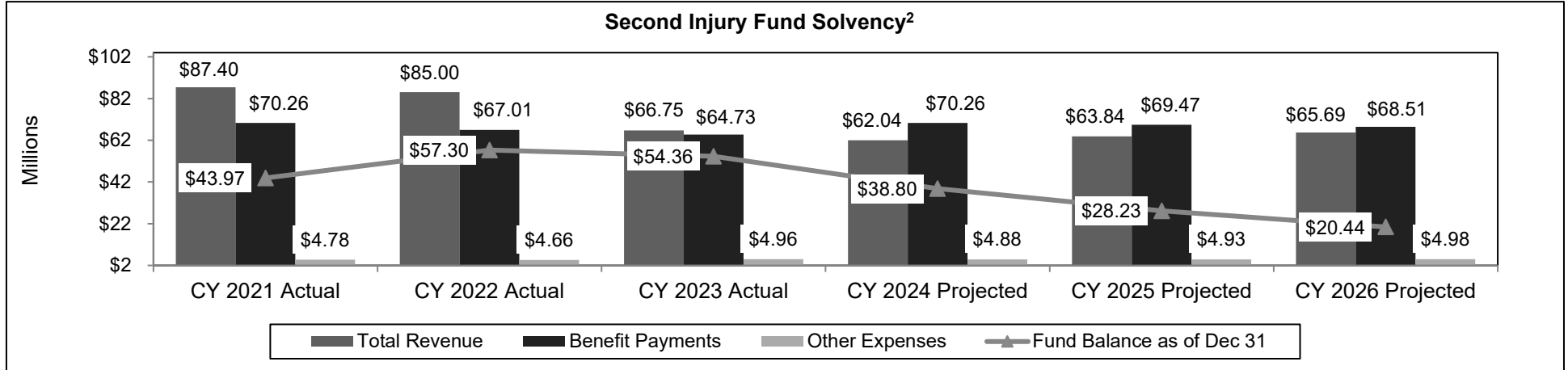
**Department of Labor and Industrial Relations**

**AB Section(s): 7.840, 7.845 & 7.850**

**Program Name: Second Injury Fund Administration**

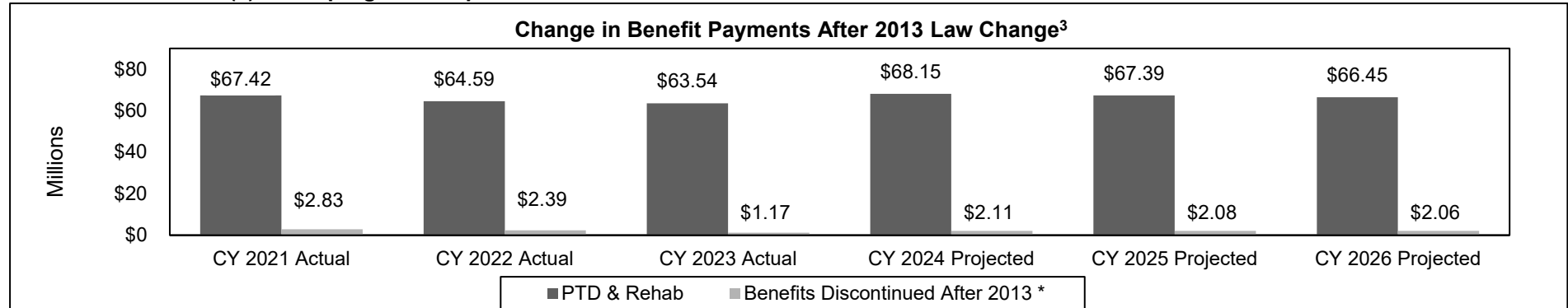
**Program is found in the following core budget(s): Division of Workers' Compensation and Second Injury Fund**

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



<sup>2</sup> Data presented is from the Actuary Report received in 2024 performed by Pinnacle Actuarial Resources, Inc. As of 8/22/2024, the Actuary Report received in 2024 has not been finalized. Therefore, projections for CY 2024 – CY 2026 may change once the Actuary Report is finalized. The CY 2024 SIF Surcharge rate is set at 3%.

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



<sup>3</sup> Data presented is from the Actuary Report received in 2024 performed by Pinnacle Actuarial Resources, Inc. As of 8/22/2024, the Actuary Report received in 2024 has not been finalized. Therefore, projections for CY 2024 – CY 2026 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**

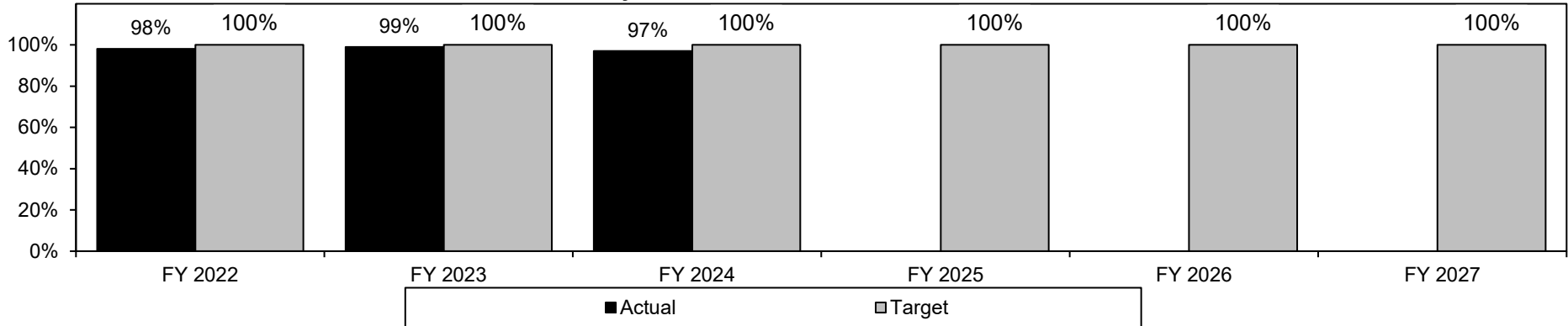
**AB Section(s): 7.840, 7.845 & 7.850**

**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.**

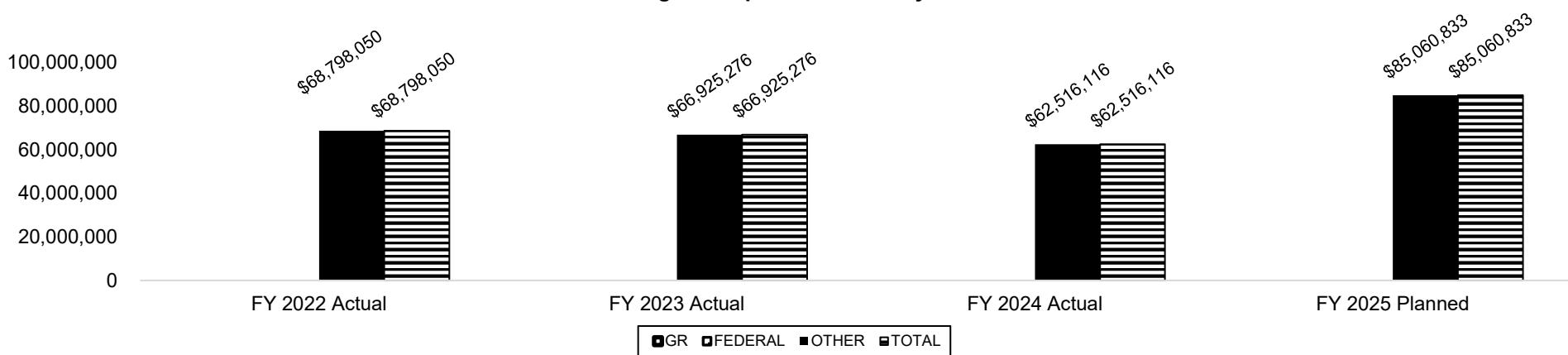
**First Time Payments Made within Set Time Frames<sup>4</sup>**



<sup>4</sup> Target time frames are ALJ decisions-50 Days, LIRC Decisions-60 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 History<sup>5</sup>**



<sup>5</sup> FY 2025 planned expenditures are shown all 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).

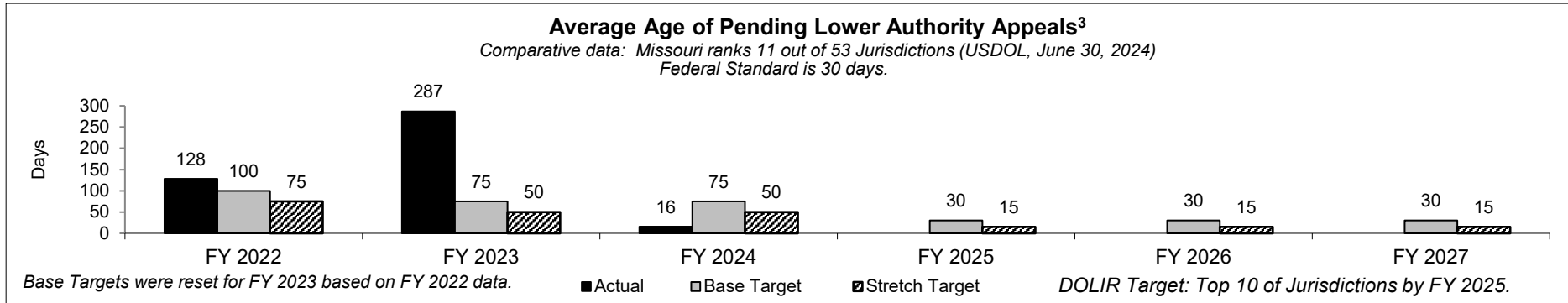
**2a. Provide an activity measure(s) for the program.**

|  | FY 2022                |        | FY 2023                |        | FY 2024                |        | FY 2025   | FY 2026   | FY 2027   |
|--|------------------------|--------|------------------------|--------|------------------------|--------|-----------|-----------|-----------|
|  | Projected <sup>1</sup> | Actual | Projected <sup>1</sup> | Actual | Projected <sup>1</sup> | Actual | Projected | Projected | Projected |
| Number of UI Appeals Received              | 40,000                 | 23,207 | 20,000                 | 21,325 | 20,000                 | 18,584 | 18,000    | 18,000    | 18,000    |
| Number of UI Appeals Disposed <sup>2</sup> | 65,000                 | 44,200 | 30,000                 | 20,965 | 25,000                 | 23,238 | 18,000    | 18,000    | 18,000    |

<sup>1</sup> 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.

<sup>2</sup> 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.**



<sup>3</sup> 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**

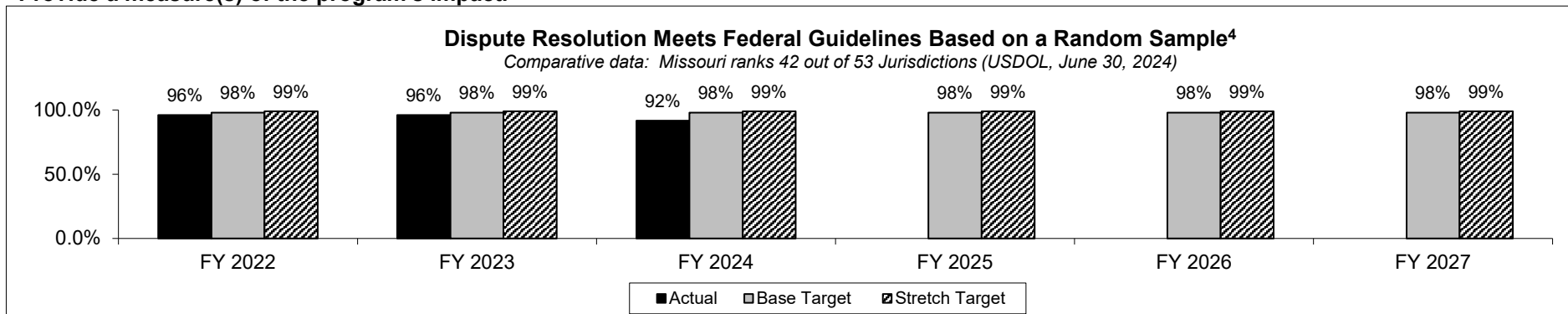
Department of Labor and Industrial Relations

AB Section(s): 07.875

Program Name: Unemployment Insurance Programs (Appeals)

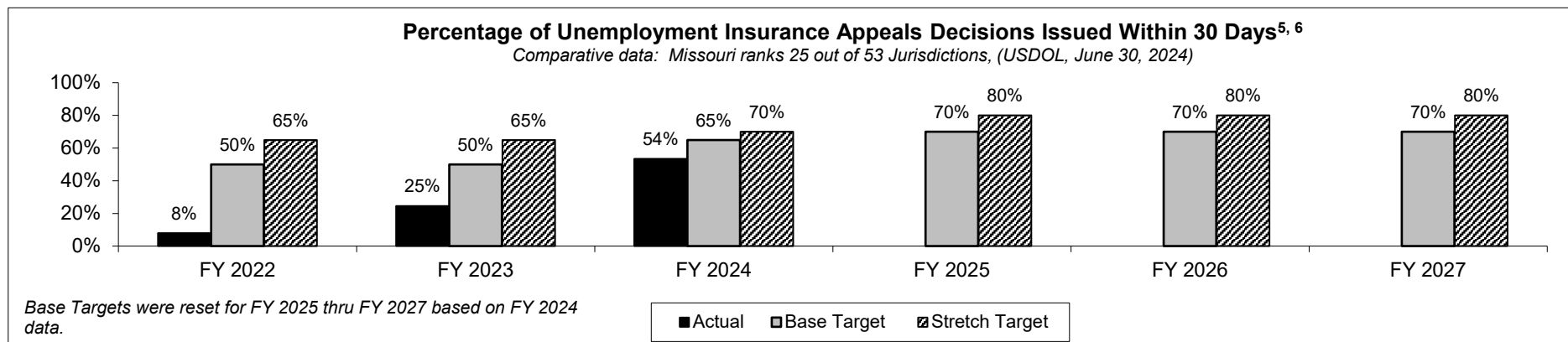
Program is found in the following core budget(s): Employment Security Administration

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



<sup>4</sup> 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.**



<sup>5</sup> 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.

<sup>6</sup> The FY 2022 and 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 2022 and FY 2023. The agency took the necessary steps to mitigate this backlog.



**PROGRAM DESCRIPTION**

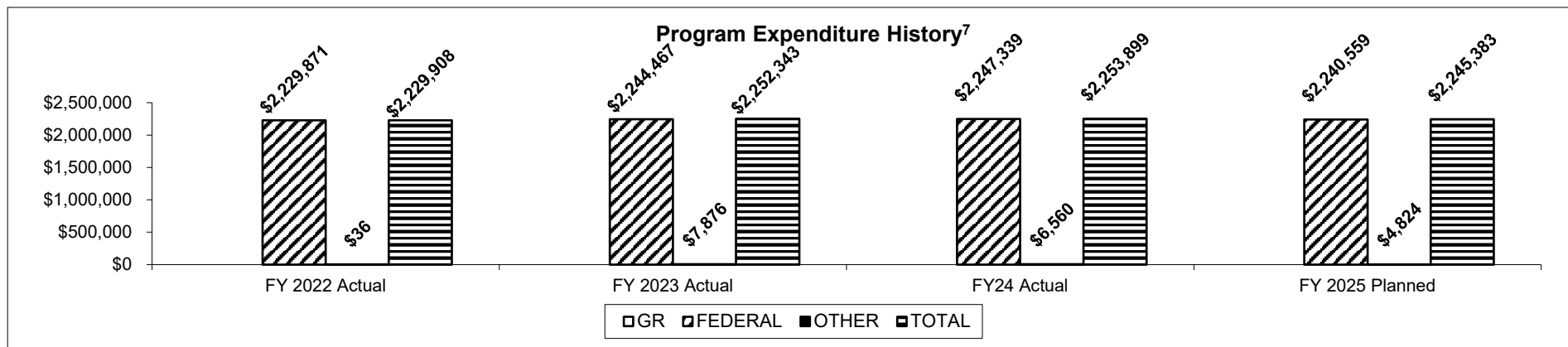
Department of Labor and Industrial Relations

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.)**



<sup>7</sup> FY 2025 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 2022   |         | FY 2023   |         | FY 2024   |         | FY 2025   | FY 2026   | FY 2027   |
|--|-----------|---------|-----------|---------|-----------|---------|-----------|-----------|-----------|
|  | Projected | Actual  | Projected | Actual  | Projected | Actual  | Projected | Projected | Projected |
| Total regular unemployment insurance (UI) benefits paid <sup>1</sup> | \$340M    | \$226M  | \$250M    | \$186M  | \$195M    | \$229M  | \$225M    | \$225M    | \$225M    |
| Initial, renewed & reopened claims filed <sup>1,2</sup>              | 200,000   | 253,236 | 220,000   | 168,671 | 170,000   | 177,190 | 175,000   | 175,000   | 175,000   |
| Individuals receiving regular UI benefits <sup>3</sup>               | 100,000   | 54,756  | 60,000    | 55,550  | 55,000    | 64,695  | 60,000    | 60,000    | 60,000    |
| Fraud overpayments assessed against individuals <sup>4</sup>         | 12,000    | 5,132   | 6,000     | 7,641   | 7,000     | 2,752   | 3,000     | 3,000     | 3,000     |
| Amount of fraud overpayments recovered <sup>5</sup>                  | \$12.0M   | \$2.35M | \$6.0M    | \$3.68M | \$5.0M    | \$5.13M | \$5.0M    | \$5.0M    | \$5.0M    |

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

<sup>2</sup> Actual figures are from the USDOL UI Data Summary Publication, which includes only state Regular UI claims.

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

<sup>4</sup> The projections for FY 2022 fraud overpayments assessed is attributed to the unprecedented number of unemployment claims received as a result of the COVID-19 pandemic.

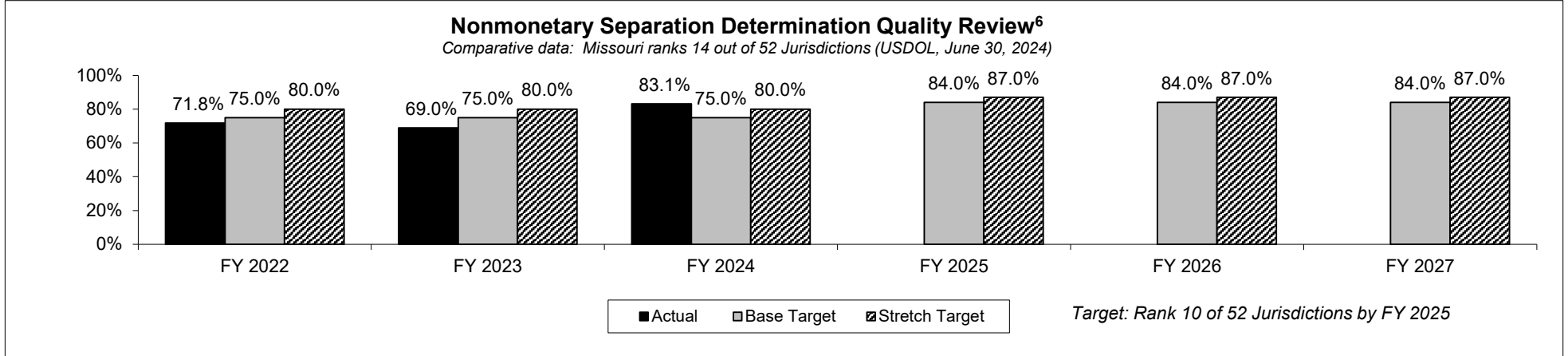
<sup>5</sup> The projections for FY 2022 fraud overpayments recovered is attributed to the Treasury Offset Program (TOP). Fraud overpayments have to be at least a year old in order to be certified for TOP. During FY 2024, a large number of appeals finalized resulting in the actuals being higher than projections.

**PROGRAM DESCRIPTION**

**Department of Labor and Industrial Relations**  
**Program Name: Unemployment Insurance Programs (Benefits)**  
**Program is found in the following core budget(s): Employment Security Administration**

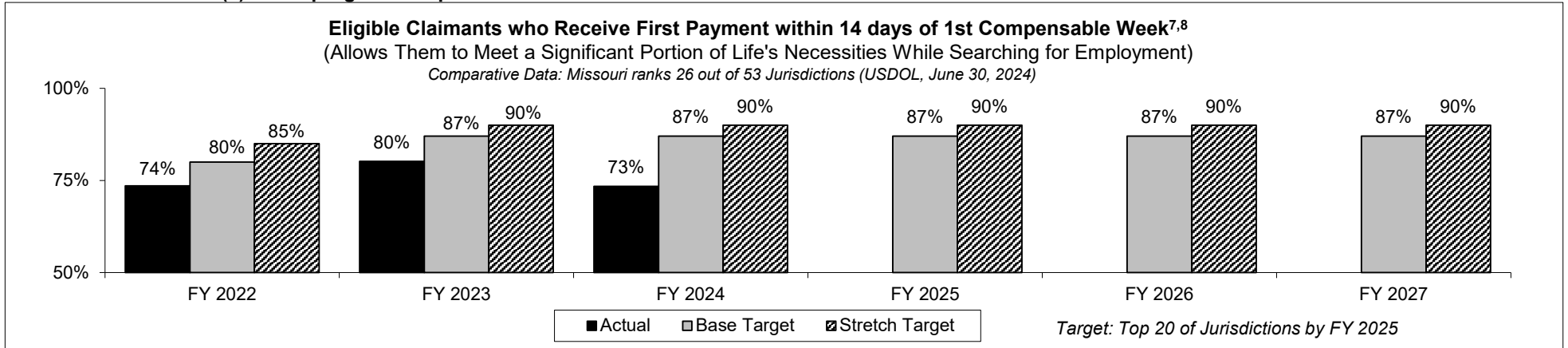
**AB Section(s): 7.875**

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



<sup>6</sup> 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. This is a new measure for the FY 2026 Budget Request.

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



<sup>7</sup> 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.

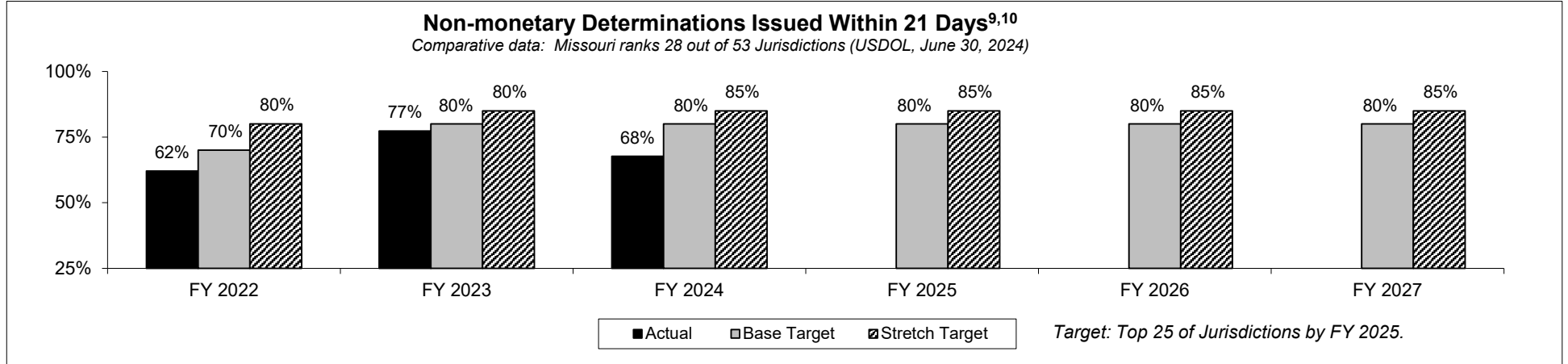
<sup>8</sup> The increase in the number of initial claims filed in FY 2024 resulted in additional investigations needing to be completed. The extended time needed to complete the investigations resulted in some claimants not receiving payment within the 14 day guideline. During FY 2024, Staffing was reassigned to assist in the wrap up the Pandemic related appeals backlog which affected the timeliness of payments.

**PROGRAM DESCRIPTION**

**Department of Labor and Industrial Relations**  
**Program Name: Unemployment Insurance Programs (Benefits)**  
**Program is found in the following core budget(s): Employment Security Administration**

**AB Section(s): 7.875**

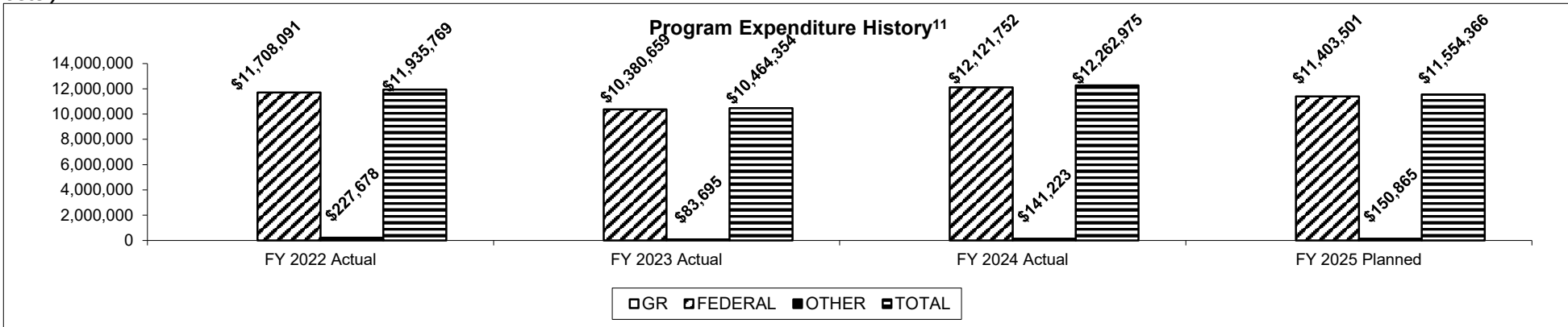
**2d. Provide a measure(s) of the program's efficiency.**



<sup>9</sup> 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.

<sup>10</sup> 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 treassigned to assist in the wrap up 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.)**



<sup>11</sup> FY 2025 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**

**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. This program is mandated under Title III of the Social Security Act and chapter 288, RSMo., and is 100% federally funded.

**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 2022   |         | FY 2023   |         | FY 2024   |         | FY 2025   | FY 2026   | FY 2027   |
|---|-----------|---------|-----------|---------|-----------|---------|-----------|-----------|-----------|
|   | Projected | Actual  | Projected | Actual  | Projected | Actual  | Projected | Projected | Projected |
| Number of Liable Employers                              | 180,000   | 184,271 | 184,500   | 191,356 | 195,000   | 197,432 | 200,000   | 200,000   | 200,000   |
| Number of Misclassified Workers Identified <sup>1</sup> | 3,000     | 2,675   | 3,000     | 4,701   | 4,500     | 4,386   | 4,000     | 4,000     | 4,000     |
| Number of Audits Completed                              | 1,800     | 1,639   | 1,845     | 1,588   | 1,950     | 1,339   | 1,800     | 1,800     | 1,800     |

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

**PROGRAM DESCRIPTION**

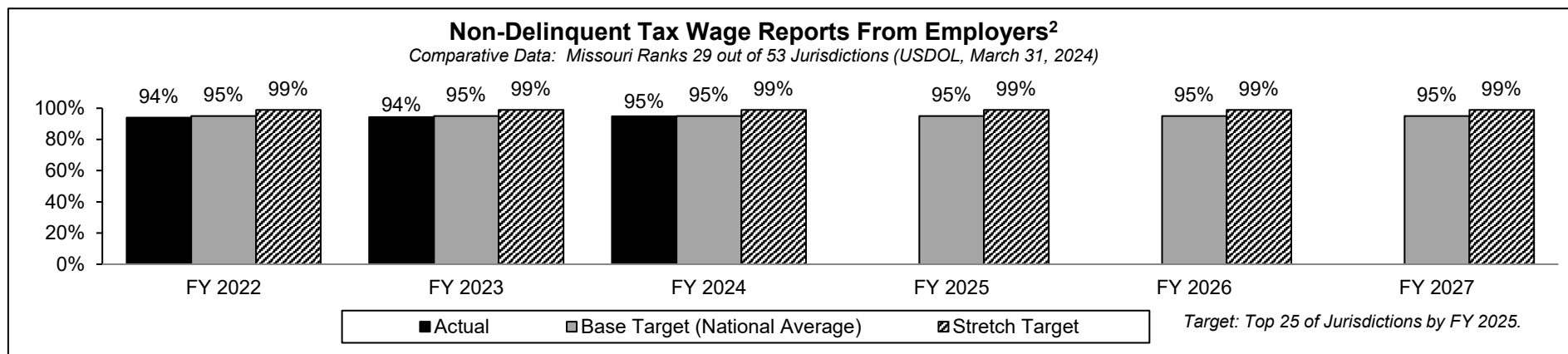
Department of Labor and Industrial Relations

AB Section(s): 7.875

Program Name: Unemployment Insurance Programs (Tax)

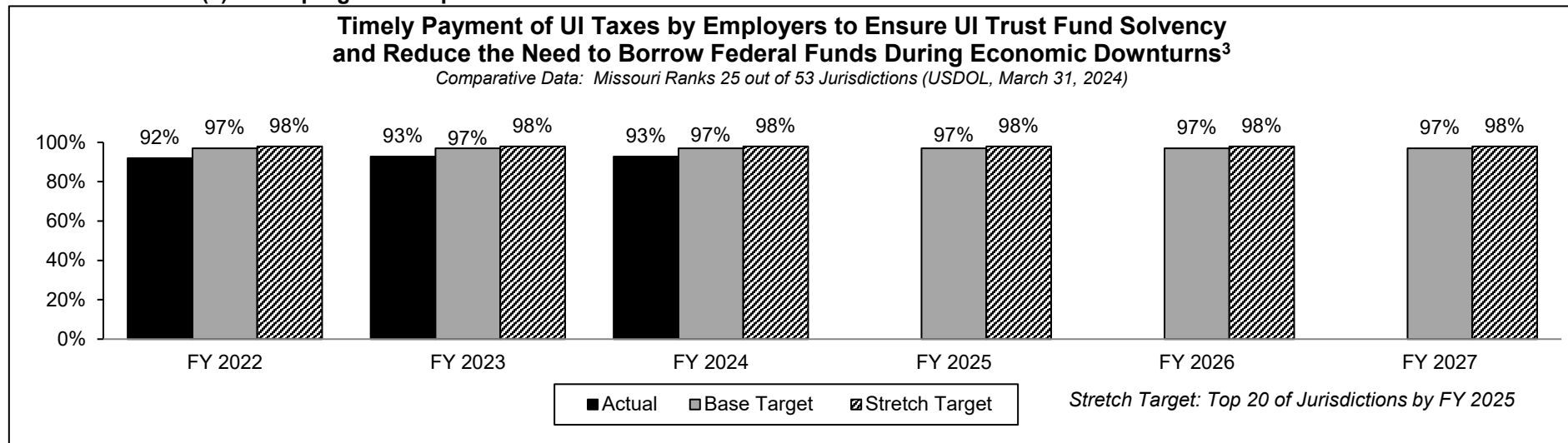
Program is found in the following core budget(s): Division of Employment Security Administration

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



<sup>2</sup> 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.**



<sup>3</sup> The decrease in the percentage of timely payments during FY 2022 can be attributed to an increase in collection activities in FY 2021. Employers paid contributions on delinquent accounts which would have been considered not timely payments.

**PROGRAM DESCRIPTION**

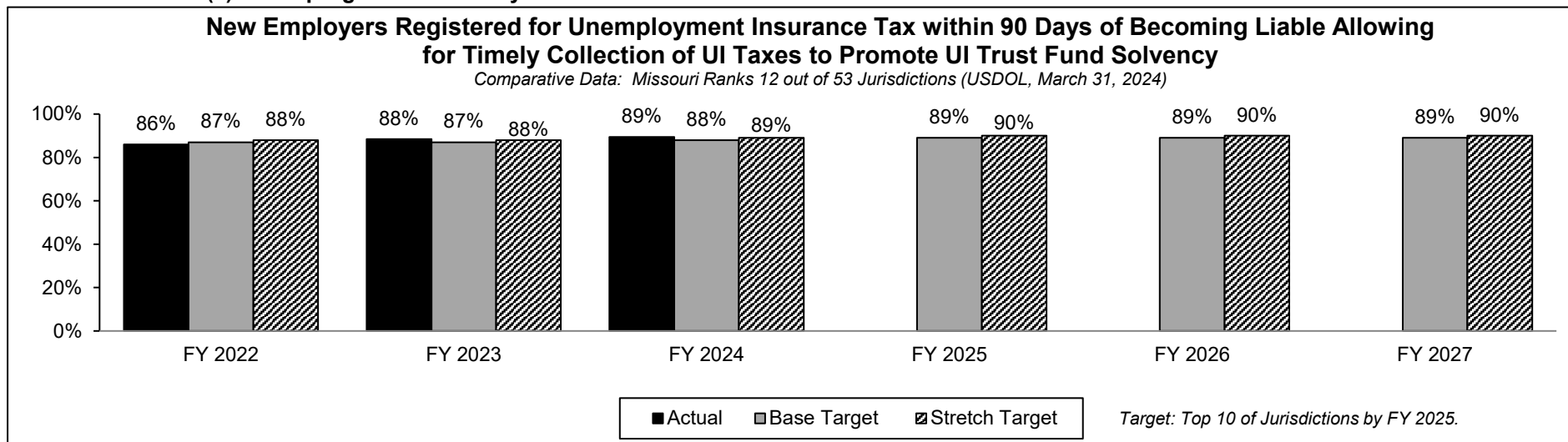
Department of Labor and Industrial Relations

AB Section(s): 7.875

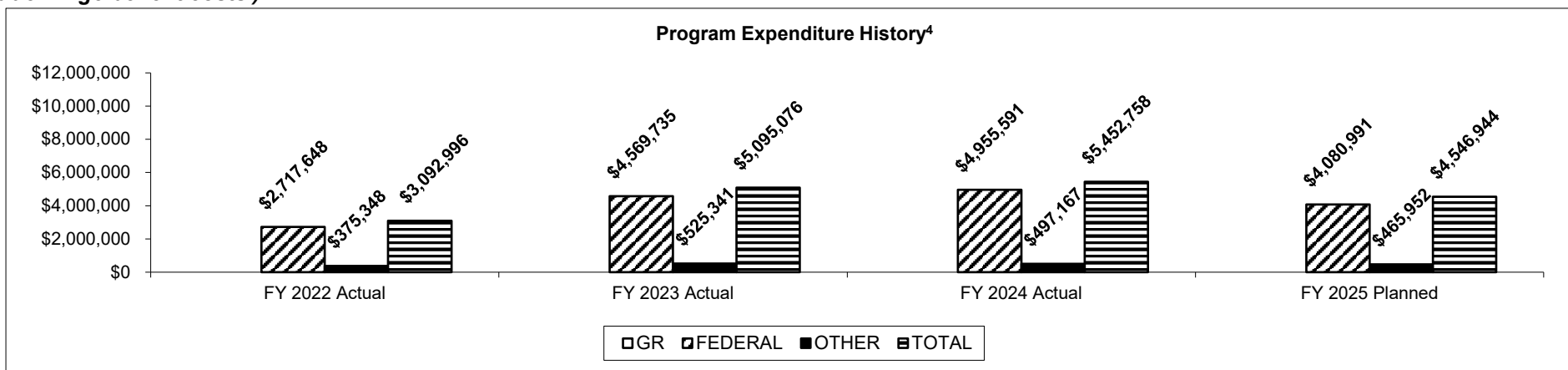
Program Name: Unemployment Insurance Programs (Tax)

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.)



<sup>4</sup> FY 2025 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?**

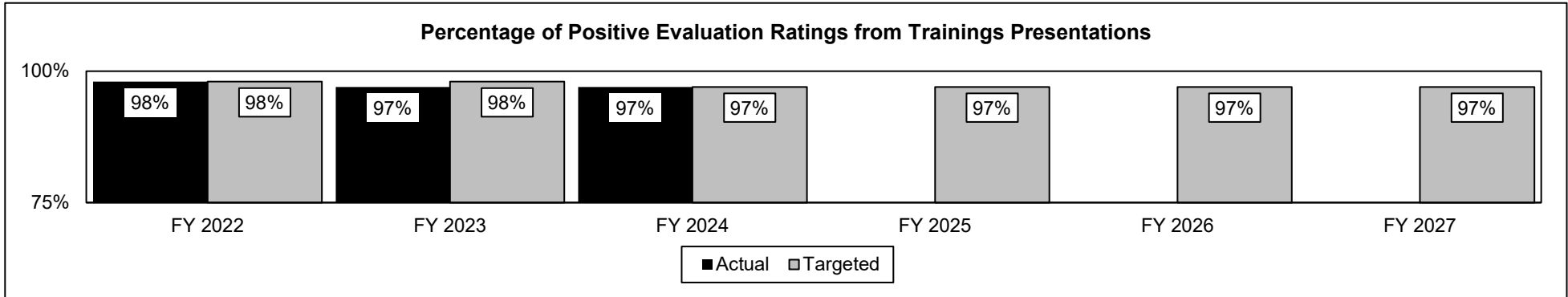
- Receives and investigates complaints of discrimination to determine if unlawful discrimination occurred.
- Attempts conciliation and settlement between the parties to unlawful discrimination cases.
- Conducts public hearings if complaints with probable cause determinations are not resolved via conciliation.
- 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 2022   |        | FY 2023   |        | FY 2024   |        | FY 2025   | FY 2026   | FY 2027   |
|------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|                              | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Persons Trained <sup>1</sup> | 6,000     | 5,428  | 6,000     | 6,874  | 5,500     | 6,603  | 5,600     | 5,700     | 5,700     |
| Cases Completed              | 950       | 1,112  | 1,100     | 1,101  | 1,100     | 1,231  | 1,150     | 1,200     | 1,200     |
| Cases Received               | 1,000     | 1,192  | 1,200     | 1,311  | 1,200     | 1,337  | 1,200     | 1,200     | 1,200     |

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

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



**PROGRAM DESCRIPTION**

Department of Labor and Industrial Relations

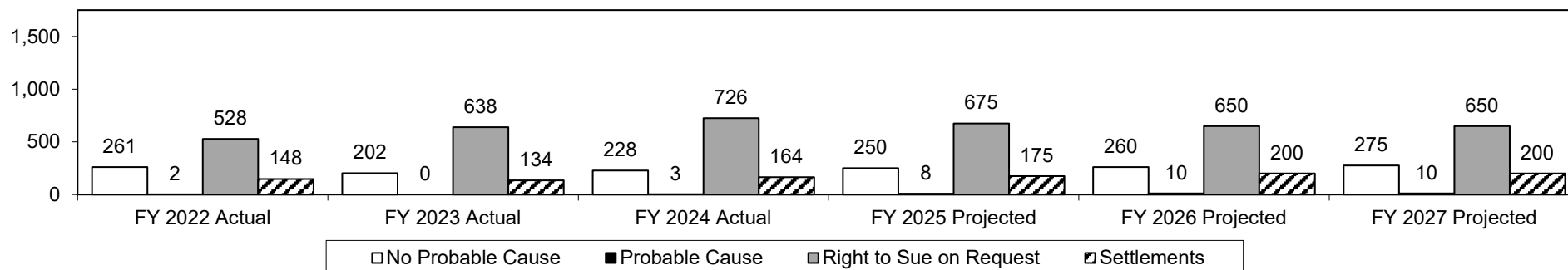
AB Section(s): 07.900

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.

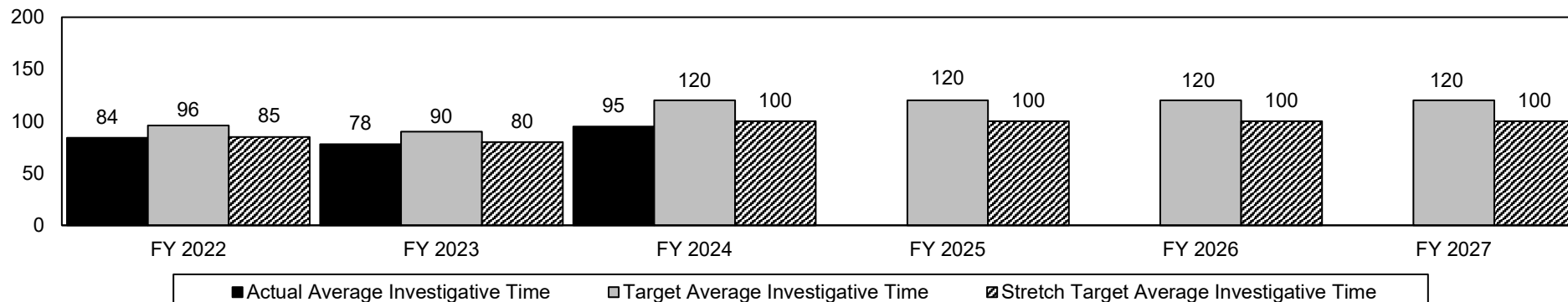
**Investigation Dispositions Rendered Per Fiscal Year<sup>2</sup>**



<sup>2</sup> 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)<sup>3</sup>**



<sup>3</sup> 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**

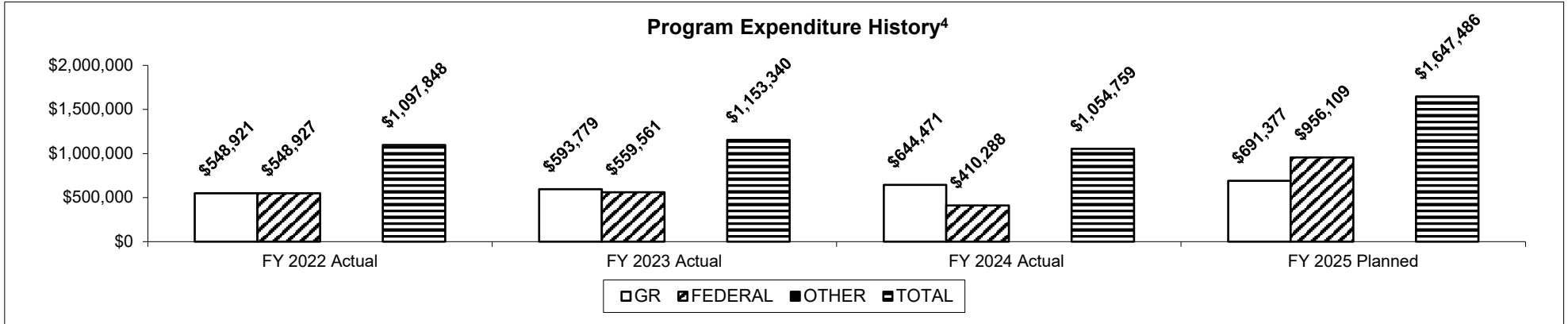
Department of Labor and Industrial Relations

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.)**



<sup>4</sup> FY 2025 planned expenditures are shown all 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 2022   |                     | FY 2023   |                     | FY 2024   |                     | FY 2025   | FY 2026   | FY 2027   |
|--------------------------------|-----------|---------------------|-----------|---------------------|-----------|---------------------|-----------|-----------|-----------|
|                                | Projected | Actual <sup>2</sup> | Projected | Actual <sup>2</sup> | Projected | Actual <sup>2</sup> | Projected | Projected | Projected |
| Events Registered <sup>1</sup> | 260       | 175                 | 200       | 189                 | 200       | 197                 | 220       | 220       | 220       |

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

<sup>2</sup> Events were held virtually and in person for FY 2021, FY 2022, and FY 2023.

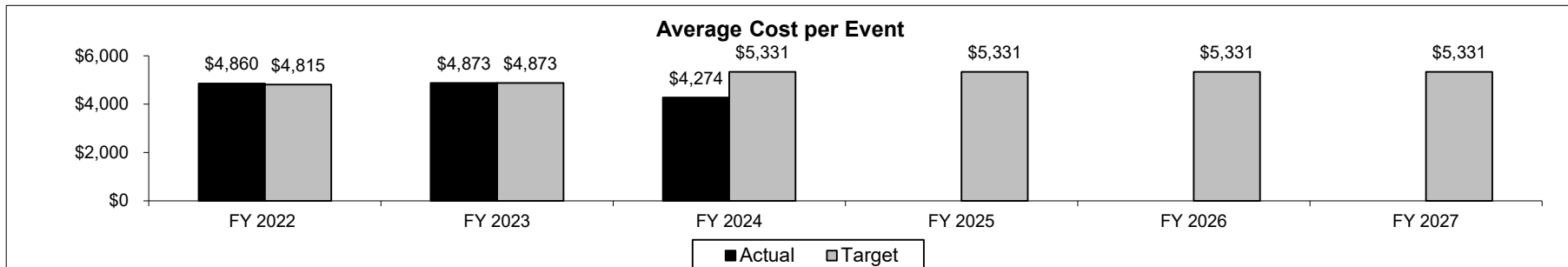
**2b. Provide a measure(s) of the program's quality.**

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**

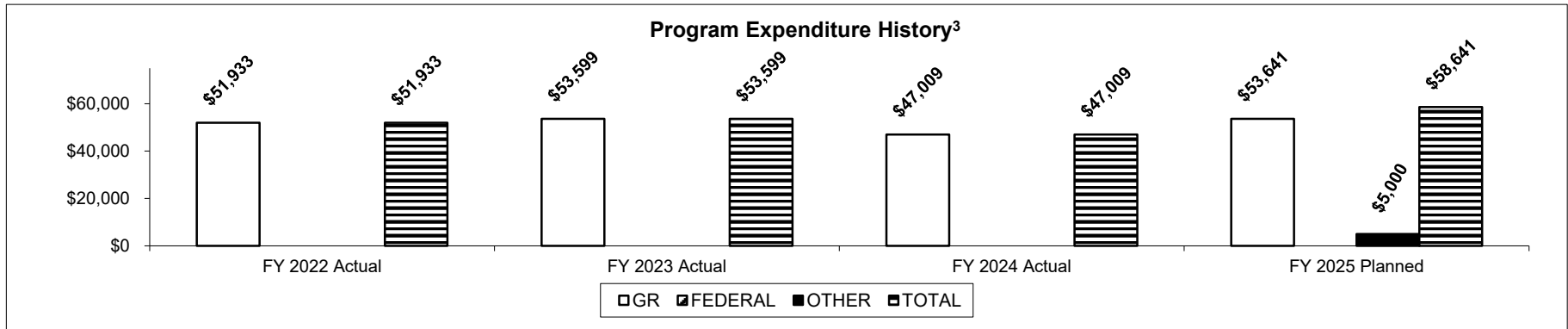
**Department of Labor and Industrial Relations**

**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.)**



<sup>3</sup> FY 2025 planned expenditures are shown all 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