FY 2019 Budget Request
Governor's Recommendations
January 22, 2018

The Honorable Eric R. Greitens
Governor of Missouri
State Capitol, Room 218
Jefferson City, MO 65101

Dear Governor Greitens:

I am pleased to present the Governor’s Recommendations for the Department of Labor and Industrial Relations Budget for Fiscal Year 2019, crafted to support the department’s strategic goals:

- Citizens-first government that is good steward of taxpayer funds and accountable for the services delivered;
- Balancing regulatory compliance with economic development;
- Fostering economic security for employers and workers;
- Maintaining safe workplaces by employers and workers; and
- Preventing discrimination in workplaces, housing, and public accommodations.

Of the three original new decision items requested, two have been withdrawn, leaving only the request for restoration of eight Administrative Law Judges that were removed from the Fiscal Year 2018 Budget.

Further, the department has taken the opportunity to reallocate funds in order to better align the budget request with anticipated expenditures and to trim excess appropriation authority to reflect the most accurate picture of the department’s operating budget. Should you have questions or need additional information, we welcome the opportunity to discuss the budget in detail. Please feel free to contact the department at 573-751-3262 or via email at dioffice@labor.mo.gov.

Sincerely,

Anna S. Hui
Director
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DEPARTMENT INFORMATION
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

The Department of Labor and Industrial Relations promotes economic security and safe and healthy workplaces; protects individuals from discrimination by improving working conditions and enforcing labor and anti-discrimination laws; and helps those who are unemployed or injured on the job. Department agencies and programs are:

- Director and Staff – Centralized Administrative Functions, Policy Determination, and Legislation
- Labor and Industrial Relations Commission – Higher Level Review (Appeals and Objections) and Review of Proposed Regulations
- Division of Labor Standards – Wage and Hour Programs, On-Site Safety Consultation, and Mine and Cave Safety
- State Board of Mediation – Public Sector Bargaining Unit Determinations and Findings of Representation Status
- Division of Workers’ Compensation – Workers’ Compensation, 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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## Budget Unit

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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

- New Legislation
- Federal Mandate
- Program Expansion
- GR Pick-Up
- Space Request
- Pay Plan
- Other:

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2019 budget includes appropriation authority for a $650 pay raise for state employees making $50,000 or less.
4. **Describe the detailed assumptions used to derive the specific requested amount.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 19 pay plan was based on the core personal service appropriations for those making $50,000 or less.

5. **Break down the request by budget object class, job class, and fund source.** Identify one-time costs.

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### DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

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### STATE BOARD OF MEDIATION

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## DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

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**Pay Plan - 0000012**

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DIRECTOR & STAFF
Department of Labor and Industrial Relations Administration

The Director and Staff Section provides operational support functions for the department's program agencies including administrative services, financial management, human resources, legal services, public information, and research and analysis. The cost of these administrative functions is shared among the programs within the department through Administrative Fund Transfers according to the approved Cost Allocation Plan.

The DOLIR Administrative Fund is classified as a Federal fund; however, its funding sources via transfer are General Revenue - $469,534 (3.97%); Workers' Compensation Administration Fund - $1,956,114 (16.55%); Special Employment Security Fund - $248,804 (2.10%); and Federal Funds - $9,147,060 (77.38%). The Administrative Fund Transfer core request appears later in the budget request.

This core request also includes funding for life insurance premiums for retirees who were grandfathered into MOSERS as a part of the consolidation of retirement plans. Expenditures will continue to decline as the number of individuals in this plan drop and core reductions will continue to be taken as appropriate.

3. PROGRAM LISTING (list programs included in this core funding)

Department of Labor and Industrial Relations Administration
### CORE DECISION ITEM

**Department**  Labor and Industrial Relations  
**Budget Unit**  62601C  
**Division**  Director and Staff  
**Core**  Administration  
**HB Section**  07.800

#### 4. FINANCIAL HISTORY

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Unexpended, by Fund:  
- General Revenue  
  - FY 2015 Actual: 0  
  - FY 2016 Actual: 0  
  - FY 2017 Actual: 0  
  - Current Yr.: N/A  
- Federal  
  - FY 2015 Actual: 2,060,684  
  - FY 2016 Actual: 2,053,977  
  - FY 2017 Actual: 1,920,994  
  - Current Yr.: N/A  
- Other  
  - FY 2015 Actual: 0  
  - FY 2016 Actual: 0  
  - FY 2017 Actual: 0  
  - Current Yr.: N/A

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

1. Includes ($314,700) core reallocation to DES from the central supply system; $12,475 Cost to Continue for FY 2014 pay plan; and $11,568 for FY 2015 pay plan.
2. Includes $13,674 Cost to Continue FY 2015 pay plan; core reductions for the Office of Community Engagement ($5,736) and Statewide Dues Allocation ($3,803).
3. Includes ($10,000) core reduction to Retiree Life Insurance Premium and $50,894 for the FY 2017 pay plan.
4. Includes ($5,000) core reduction to Retiree Life Insurance Premium, ($29,200) and (.75) FTE core transfer out to the Office of Administration and Governor's Office.
## CORE RECONCILIATION DETAIL

### DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

#### DIRECTOR AND STAFF

### 5. CORE RECONCILIATION DETAIL

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<td>5,474,578</td>
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| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | |
| Transfer Out | 917 1869 | PS | (0.50) | 0 | (24,349) | 0 | (24,349) Core Transfer of Gov Office. |
| Core Reduction | 667 2926 | PS | 0.00 | 0 | (10,000) | 0 | (10,000) Core reduction for grandfathered life insurance program benefits. |
| Core Reallocation | 703 1870 | EE | 0.00 | 0 | (2,379) | 0 | (2,379) Core reallocations to better align budget with projected expenditures. |
| Core Reallocation | 703 1870 | PD | 0.00 | 2,379 | 0 | 2,379 Core reallocations to better align budget with projected expenditures. |

**NET DEPARTMENT CHANGES** (0.50) | 0 | (34,349) | 0 | (34,349) |

### DEPARTMENT CORE REQUEST

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### GOVERNOR'S RECOMMENDED CORE

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## 5. CORE RECONCILIATION DETAIL

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## DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

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### DIRECTOR AND STAFF

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#### GRAND TOTAL

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1/24/18 7:31
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<td>REFUNDS</td>
<td>1,280 0.00 2 0.00 2,381 0.00 2,381 0.00</td>
</tr>
<tr>
<td>TOTAL - PD</td>
<td>1,280 0.00 2 0.00 2,381 0.00 2,381 0.00</td>
</tr>
<tr>
<td>GRAND TOTAL</td>
<td>$3,587,784 43.38 $5,474,578 49.15 $5,440,229 48.65 $5,440,229 48.65</td>
</tr>
<tr>
<td>GENERAL REVENUE</td>
<td>$0 0.00 $0 0.00 $0 0.00 $0 0.00</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>$3,587,784 43.38 $5,474,578 49.15 $5,440,229 48.65 $5,440,229 48.65</td>
</tr>
<tr>
<td>OTHER FUNDS</td>
<td>$0 0.00 $0 0.00 $0 0.00 $0 0.00</td>
</tr>
<tr>
<td>---------------------</td>
<td>----------------</td>
</tr>
<tr>
<td>DOLIR LEGAL EXPENSE FUND TRF</td>
<td>CORE</td>
</tr>
<tr>
<td>TRANSFERS OUT</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL - TRF</td>
<td>0</td>
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<tr>
<td>GRAND TOTAL</td>
<td>$0</td>
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<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>DOLLAR</th>
<th>FTE</th>
<th>DOLLAR</th>
<th>FTE</th>
<th>DOLLAR</th>
<th>FTE</th>
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<th>DOLLAR</th>
<th>FTE</th>
<th>DOLLAR</th>
<th>FTE</th>
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</thead>
<tbody>
<tr>
<td>GENERAL REVENUE</td>
<td>$0</td>
<td>0.00</td>
<td>$1</td>
<td>0.00</td>
<td>$0</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>FEDERAL FUNDS</td>
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<td>0.00</td>
<td>0.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OTHER FUNDS</td>
<td>$0</td>
<td>0.00</td>
<td>$0</td>
<td>0.00</td>
<td>$0</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
1a. What strategic priority does this program address?
Provide administrative support for the department

1b. What does this program do?
● Provides centralized support functions to the six agencies of the department including: administrative services (procurement, forms, building management, and supply), financial management, human resources, legal services, public information, legislative affairs, and research and analysis 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

2. 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.

3. Are there federal matching requirements? If yes, please explain.
While the structure of administration is not required, certain functions such as mailing, accounting, and so forth are mandated under departmental programs.

4. Is this a federally mandated program? If yes, please explain.
No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

<table>
<thead>
<tr>
<th>Program Expenditure History</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2013 Actual</td>
</tr>
<tr>
<td>$201,730</td>
</tr>
<tr>
<td>$3,401,319</td>
</tr>
<tr>
<td>$4,605,586</td>
</tr>
<tr>
<td>$893,544</td>
</tr>
</tbody>
</table>

Note: Actual expenditures include fringe.
6. What are the sources of the "Other" funds?

Workers' Compensation Fund (0652) and Special Employment Security Fund (0949)

7a. Provide an effectiveness measure.

Voluntary* Employee Turnover Rate
Demonstrating the Ability to Retain Quality Employees

<table>
<thead>
<tr>
<th>Year</th>
<th>Statewide</th>
<th>DOLIR</th>
<th>DOLIR Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2015</td>
<td>11.4%</td>
<td>11.5%</td>
<td></td>
</tr>
<tr>
<td>FY 2016</td>
<td>12.5%</td>
<td>9.4%</td>
<td></td>
</tr>
<tr>
<td>FY 2017</td>
<td>12.7%</td>
<td>10.8%</td>
<td></td>
</tr>
<tr>
<td>FY 2018</td>
<td>9.5%</td>
<td>9.0%</td>
<td></td>
</tr>
<tr>
<td>FY 2019</td>
<td>9.0%</td>
<td>8.5%</td>
<td></td>
</tr>
<tr>
<td>FY 2020</td>
<td>8.5%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Employees resigned from the state or the agency. This rate does not include retirements, dismissals, ends of appointments or layoffs.

7b. Provide an efficiency measure.

Department Administrative Expenditures as a Portion of Total Department Expenditures

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>3.69%</td>
<td>4.00%</td>
<td>6.00%</td>
<td>6.00%</td>
<td>6.00%</td>
<td>6.00%</td>
<td>6.00%</td>
<td>6.00%</td>
<td>6.00%</td>
</tr>
</tbody>
</table>

Average Time to Complete Hiring Process*

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>30 days</td>
<td>25 days</td>
<td>25 days</td>
<td>25 days</td>
</tr>
</tbody>
</table>
### PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name:** Administration

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

---

#### 7c. Provide the number of clients/individuals served, if applicable.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of department employees</td>
<td>826.06</td>
<td>779.93</td>
<td>820.96</td>
<td>747.07</td>
<td>822.96</td>
<td>700.34</td>
<td>813.52</td>
<td></td>
<td>813.52</td>
<td></td>
<td>813.52</td>
</tr>
<tr>
<td>Number of unduplicated vendors paid</td>
<td></td>
<td></td>
<td>712</td>
<td>294</td>
<td>202</td>
<td>225</td>
<td>225</td>
<td></td>
<td>225</td>
<td></td>
<td>225</td>
</tr>
</tbody>
</table>

---

![Average Payment Processing Time Chart](chart.png)
ADMINISTRATIVE FUND TRANSFERS
CORE DECISION ITEM

Department  Labor and Industrial Relations  Budget Unit  62602C
Division  Director and Staff  HB Section  07.805
Core  Administrative Fund Transfer

1. CORE FINANCIAL SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2019 Budget Request</th>
<th>FY 2019 Governor’s Recommendation</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GR</td>
<td>Federal</td>
</tr>
<tr>
<td>PS</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>EE</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>PSD</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TRF</td>
<td>315,308</td>
<td>4,090,103</td>
</tr>
<tr>
<td>Total</td>
<td>315,308</td>
<td>4,090,103</td>
</tr>
<tr>
<td>FTE</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

Est. Fringe

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
- Workers' Compensation Fund (0652)
- Special Employment Security Fund (0949)

2. CORE DESCRIPTION

The Director and Staff pays personal services and expense and equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security. By using the DOLIR Administrative Fund, the department complies with the cost allocation requirements more efficiently in payment, payroll processing, and procurement. Fiscal, payroll, and procurement staff can input one-line accounting distributions rather than three-line entries, which were entered when costs were allocated over three funds for each transaction, reducing data entry by at least 67%.

The transfers include amounts necessary to meet required fringe benefit transfers for these staff which are appropriated in HB 5.

3. PROGRAM LISTING (list programs included in this core funding)

Department of Labor and Industrial Relations Administrative Transfers
## CORE DECISION ITEM

<table>
<thead>
<tr>
<th>Department</th>
<th>Labor and Industrial Relations</th>
<th>Budget Unit</th>
<th>62602C</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>Director and Staff</td>
<td>Core</td>
<td>Administrative Fund Transfer</td>
</tr>
<tr>
<td></td>
<td></td>
<td>HB Section</td>
<td>07.805</td>
</tr>
</tbody>
</table>

### 4. FINANCIAL HISTORY

<table>
<thead>
<tr>
<th></th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Current Yr</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriation (All Funds)</td>
<td>5,487,165</td>
<td>5,573,811</td>
<td>5,660,788</td>
<td>5,652,613</td>
</tr>
<tr>
<td>Less Reverted (All Funds)</td>
<td>(8,527)</td>
<td>(9,582)</td>
<td>(9,653)</td>
<td>N/A</td>
</tr>
<tr>
<td>Less Restricted (All Funds)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
<tr>
<td>Budget Authority (All Funds)</td>
<td>5,478,638</td>
<td>5,564,229</td>
<td>5,651,135</td>
<td>N/A</td>
</tr>
<tr>
<td>Actual Expenditures (All Funds)</td>
<td>4,196,602</td>
<td>4,275,597</td>
<td>3,564,529</td>
<td>N/A</td>
</tr>
<tr>
<td>Unexpended (All Funds)</td>
<td>1,282,036</td>
<td>1,288,632</td>
<td>2,086,606</td>
<td>N/A</td>
</tr>
</tbody>
</table>

Unexpended, by Fund:

<table>
<thead>
<tr>
<th></th>
<th>FY 2015</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Federal</td>
<td>1,213,353</td>
<td>1,182,119</td>
<td>1,864,505</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td>68,683</td>
<td>106,513</td>
<td>222,101</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>(1)</td>
<td>(2)</td>
<td>(3)</td>
<td>(4)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor’s Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

1. Includes ($29,617) core reduction in preparation for NDI; GR Transfer increase of $29,617; and pay plan and deferred compensation increase of $45,771.
2. Transfer authority adjusted between DOLIR and OA Transfers to reflect cost allocation percentages.
3. Transfer authority adjusted between DOLIR and OA Transfers to reflect cost allocation percentages; $21,059 for FY 2017 pay plan; and $65,918 for employee fringe benefits.
4. Transfer authority adjusted between DOLIR and OA Transfers to reflect cost allocation percentages.
### 5. CORE RECONCILIATION DETAIL

#### DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

**ADMIN SERVICES-TRANSFER**

<table>
<thead>
<tr>
<th>Budget Class</th>
<th>FTE</th>
<th>GR</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
<th>Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>TAFP AFTER VETOES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TRF</td>
<td>0.00</td>
<td>315,308</td>
<td>4,190,208</td>
<td>1,147,097</td>
<td>5,652,613</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0.00</td>
<td>315,308</td>
<td>4,190,208</td>
<td>1,147,097</td>
<td>5,652,613</td>
<td></td>
</tr>
</tbody>
</table>

#### DEPARTMENT CORE ADJUSTMENTS

| Core Reduction     | 668 | T471 | TRF          | 0.00 | 0 | (100,105) | 0 | (100,105) | Core reduction for changes to the department's cost allocation plan for administrative services. |
| Core Reallocation  | 704 | T472 | TRF          | 0.00 | 0 | 0         | 53,300 | 53,300 | Core reallocations to adjust funding for Departmental Cost Allocation Plan. |

**NET DEPARTMENT CHANGES**

| 0.00 | 0 | (100,105) | 53,300 | (46,805) |

#### DEPARTMENT CORE REQUEST

| TRF          | 0.00 | 315,308  | 4,090,103 | 1,200,397 | 5,605,808     |
| **Total**    | 0.00 | 315,308  | 4,090,103 | 1,200,397 | 5,605,808     |

#### GOVERNOR'S RECOMMENDED CORE

| TRF          | 0.00 | 315,308  | 4,090,103 | 1,200,397 | 5,605,808     |
| **Total**    | 0.00 | 315,308  | 4,090,103 | 1,200,397 | 5,605,808     |
## ADMIN SERVICES-TRANSFER

### CORE

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL REVENUE</td>
<td>312,119</td>
<td>0.00</td>
<td>315,308</td>
<td>0.00</td>
<td>315,308</td>
<td>0.00</td>
<td>315,308</td>
<td>0.00</td>
<td>315,308</td>
</tr>
<tr>
<td>DIV OF LABOR STANDARDS FEDERAL</td>
<td>55,406</td>
<td>0.00</td>
<td>70,502</td>
<td>0.00</td>
<td>73,296</td>
<td>0.00</td>
<td>73,296</td>
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<td>73,296</td>
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<td>UNEMPLOYMENT COMP ADMIN</td>
<td>2,341,693</td>
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<td>4,119,706</td>
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<td>4,016,807</td>
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<td>4,016,807</td>
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<td>1,100,397</td>
<td>0.00</td>
<td>1,100,397</td>
<td>0.00</td>
<td>1,100,397</td>
</tr>
<tr>
<td>SPECIAL EMPLOYMENT SECURITY</td>
<td>65,127</td>
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<td>100,000</td>
<td>0.00</td>
<td>100,000</td>
<td>0.00</td>
<td>100,000</td>
<td>0.00</td>
<td>100,000</td>
</tr>
<tr>
<td><strong>TOTAL - TRF</strong></td>
<td><strong>3,564,529</strong></td>
<td>0.00</td>
<td><strong>5,652,613</strong></td>
<td>0.00</td>
<td><strong>5,605,808</strong></td>
<td>0.00</td>
<td><strong>5,605,808</strong></td>
<td><strong>5,605,808</strong></td>
<td><strong>5,605,808</strong></td>
</tr>
</tbody>
</table>

**GRAND TOTAL**

<p>|                | <strong>$3,564,529</strong> | 0.00 | <strong>$5,652,613</strong> | 0.00 | <strong>$5,605,808</strong> | 0.00 | <strong>$5,605,808</strong> | 0.00 | <strong>$5,605,808</strong> |</p>
<table>
<thead>
<tr>
<th>Budget Object Class</th>
<th>DECISION ITEM DETAIL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ACTUAL</td>
</tr>
<tr>
<td></td>
<td>DOLLAR</td>
</tr>
<tr>
<td>ADMIN SERVICES-TRANSFER</td>
<td></td>
</tr>
<tr>
<td>CORE</td>
<td></td>
</tr>
<tr>
<td>TRANSFERS OUT</td>
<td>3,564,529</td>
</tr>
<tr>
<td>TOTAL - TRF</td>
<td>3,564,529</td>
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<tr>
<td>GRAND TOTAL</td>
<td>$3,564,529</td>
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<tr>
<td>GENERAL REVENUE</td>
<td>$312,119</td>
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<td>FEDERAL FUNDS</td>
<td>$2,397,099</td>
</tr>
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<td>OTHER FUNDS</td>
<td>$855,311</td>
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## 1. CORE FINANCIAL SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2019 Budget Request</th>
<th>FY 2019 Governor's Recommendation</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GR</td>
<td>Federal</td>
</tr>
<tr>
<td>PS</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>EE</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>PSD</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TRF</td>
<td>154,226</td>
<td>5,056,957</td>
</tr>
<tr>
<td>Total</td>
<td>154,226</td>
<td>5,056,957</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>FTE</th>
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<th></th>
<th></th>
<th>FTE</th>
<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Est. Fringe</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

### Other Funds:
- Workers' Compensation Fund (0652)
- Special Employment Security Fund (0949)

## 2. CORE DESCRIPTION

These transfers fund personal services, fringe benefits, and expense and equipment costs for Office of Administration (OA)/Information Technology Services Division (ITSD) for projects authorized by the Department of Labor and Industrial Relations (DOLIR) using Administrative Services Funds. In compliance with its federal cost allocation plan, the department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers’ Compensation, and Special Employment Security. By using the DOLIR Administrative Fund, the department complies with the cost allocation requirements more efficiently.

The appropriations for OA/ITSD personal services, fringe benefits, and expense and equipment appear in HB 5.

OA Facilities Management, Design and Construction charges the DOLIR Administrative Fund directly for state-owned building operational costs; a portion of other OA Divisions’ expenses that support DOLIR functions are also charged to the fund.

## 3. PROGRAM LISTING (list programs included in this core funding)

- OA/ITSD - DOLIR
- OA/FMDC-State Owned Building Operations
- Office of Administration Departmental Support
### 4. FINANCIAL HISTORY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriation (All Funds)</td>
<td>6,359,163</td>
<td>6,272,517</td>
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<td>6,350,731</td>
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<td>Less Reverted (All Funds)</td>
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<td>(4,317)</td>
<td>(4,382)</td>
<td>N/A</td>
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<tr>
<td>Less Restricted (All Funds)</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Budget Authority (All Funds)</td>
<td>6,353,791</td>
<td>6,268,200</td>
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<td>4,758,584</td>
<td>4,341,583</td>
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<td>1,619,663</td>
<td>1,509,616</td>
<td>1,996,591</td>
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Unexpended, by Fund:

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<tbody>
<tr>
<td>General Revenue</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
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<tr>
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<td>204,637</td>
<td>106,471</td>
<td>250,116</td>
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</table>

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

1. Includes core reductions of ($315,178) in preparation for NDI; $637,923 NDI Transfer increase; and $100,048 for pay plans and deferred compensation increases.
2. Reallocated funding based on the cost allocation plan.
3. Includes a decrease of ($21,059) based on reallocations in the cost allocation and $91,098 for the FY 2017 pay plan and related employee fringe benefits.
4. Reallocated funding based on the cost allocation plan.
### CORE RECONCILIATION DETAIL

#### DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

**ADMIN SERVICES OA - TRANSFER**

5. **CORE RECONCILIATION DETAIL**

<table>
<thead>
<tr>
<th>Budget Class</th>
<th>FTE</th>
<th>GR</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
<th>Explanation</th>
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<tr>
<td><strong>TAFP AFTER VETOES</strong></td>
<td></td>
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<tr>
<td>TRF</td>
<td>0.00</td>
<td>154,226</td>
<td>5,031,581</td>
<td>1,164,924</td>
<td>6,350,731</td>
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<tr>
<td><strong>Total</strong></td>
<td>0.00</td>
<td>154,226</td>
<td>5,031,581</td>
<td>1,164,924</td>
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#### DEPARTMENT CORE ADJUSTMENTS

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<th>Core Reallocation</th>
<th>Core Reallocation</th>
<th>Explanation</th>
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</thead>
<tbody>
<tr>
<td>Core Reduction</td>
<td>Core Reallocation</td>
<td>Core Reallocation</td>
<td>Core reduction for changes to the Office of Administration cost allocation plan for administrative services.</td>
</tr>
<tr>
<td>Core Reallocation</td>
<td>Core Reallocation</td>
<td>Core Reallocation</td>
<td>Core reallocations to adjust funding for Office of Administration cost allocation.</td>
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<tr>
<td>Core Reallocation</td>
<td>Core Reallocation</td>
<td>Core Reallocation</td>
<td>Core reallocations to adjust funding for Office of Administration cost allocation.</td>
</tr>
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</table>

| NET DEPARTMENT CHANGES | 0.00 | 0 | 25,376 | (160,403) | (135,027) |

#### DEPARTMENT CORE REQUEST

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<th>5,056,957</th>
<th>1,004,521</th>
<th>6,215,704</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>0.00</td>
<td>154,226</td>
<td>5,056,957</td>
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#### GOVERNOR'S RECOMMENDED CORE

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<tbody>
<tr>
<td><strong>Total</strong></td>
<td>0.00</td>
<td>154,226</td>
<td>5,056,957</td>
<td>1,004,521</td>
<td>6,215,704</td>
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## DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

### DECISION ITEM SUMMARY

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<td>154,226</td>
<td>0.00</td>
<td>154,226</td>
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<td>6,215,704</td>
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<td>6,215,704</td>
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<tr>
<td>TOTAL</td>
<td>4,341,583</td>
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<td>6,350,731</td>
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<td>6,215,704</td>
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1/24/18 7:31  
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<tr>
<td>TOTAL - TRF</td>
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<td>6,215,704</td>
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<td>4,341,583</td>
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<td>GRAND TOTAL</td>
<td>$4,341,583</td>
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<td>0.00</td>
<td>$154,226</td>
<td>0.00</td>
<td>$154,226</td>
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<td>$1,164,924</td>
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LABOR AND INDUSTRIAL RELATIONS COMMISSION
## 1. CORE FINANCIAL SUMMARY

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<th>FY 2019 Governor's Recommendation</th>
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<td>594</td>
<td>32,724</td>
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<tr>
<td>TRF</td>
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<tr>
<td><strong>Total</strong></td>
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<th>FY 2019</th>
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<td>187,066</td>
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<td></td>
<td>432,463</td>
<td>425,226</td>
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</table>

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

## 2. CORE DESCRIPTION

The Labor and Industrial Relations Commission (LIRC) serves as a higher authority appeal board for the Department of Labor and Industrial Relations (DOLIR). The LIRC reviews all appeals from decisions and awards in workers’ compensation cases, unemployment insurance cases, and tort victims’ compensation cases. The LIRC also hears and decides prevailing wage disputes. Decisions and opinions issued by the LIRC are subject to review by the Supreme Court and courts of lesser appellate jurisdiction.

In addition, the LIRC is charged with the statutory authority to approve or disapprove all proposed rules or regulations promulgated by the divisions within the department. The LIRC nominates and the Governor appoints a director to be chief executive officer of the department with the advice and consent of the Senate.

## 3. PROGRAM LISTING (list programs included in this core funding)

Higher Authority Review
**CORE DECISION ITEM**

**Department**  Labor and Industrial Relations  
**Division**  Labor and Industrial Relations Commission  
**Core**  Administration  
**Budget Unit**  63701C  
**HB Section**  07.815  

### 4. FINANCIAL HISTORY

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<td>Less Reverted (All Funds)</td>
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<td>(299)</td>
<td>(354)</td>
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<td>Less Restricted (All Funds)</td>
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<tr>
<td>Budget Authority (All Funds)</td>
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<td>988,123</td>
<td>1,006,647</td>
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</tr>
</tbody>
</table>

| Actual Expenditures (All Funds) | 869,277         | 853,721        | 863,547        | N/A                 |

| Unexpended (All Funds) | 114,134         | 134,402        | 143,100        | N/A                 |

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<tr>
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<td>General Revenue</td>
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Reverted includes the statutory three-percent reserve amount (when applicable).  
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

(1) Includes ($4) reduction in the Professional Services; $3,502 Cost to Continue for FY 2014 pay plan; and $3,989 for FY 2015 pay plan.  
(2) Includes $4,714 Cost to Continue FY 2015 pay plan.  
(3) Includes $18,579 for the FY 2017 pay plan.
## CORE RECONCILIA TION DETAIL

### DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

#### INDUSTRIAL COMMISSION

#### 5. CORE RECONCILIA TION DETAIL

<table>
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<th>Budget Class</th>
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<th>Federal</th>
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<th>Total</th>
<th>Explanation</th>
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<td>579,932</td>
<td>416,999</td>
<td>1,007,001</td>
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| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | |
| Core Reallocation | 710 3096 | PS | 0.20 | 0 | 0 | 23,879 | Core reallocations to offset adjustments to cost allocation plan. |
| Core Reallocation | 710 3094 | PS | (0.20) | 0 | (23,879) | 0 | (23,879) | Core reallocations to offset adjustments to cost allocation plan. |
| Core Reallocation | 710 4526 | EE | 0.00 | 0 | 0 | 1,497 | Core reallocations to offset adjustments to cost allocation plan. |
| Core Reallocation | 710 3095 | EE | 0.00 | 0 | (1,497) | 0 | (1,497) | Core reallocations to offset adjustments to cost allocation plan. |
| **NET DEPARTMENT CHANGES** | 0.00 | 0 | (25,376) | 25,376 | 0 | |

| **DEPARTMENT CORE REQUEST** | | | | | | |
| PS           | 14.00 | 9,476 | 521,832      | 416,271 | 947,579   |             |
| EE           | 0.00  | 594    | 32,724       | 26,104  | 59,422    |             |
| **Total**    | 14.00 | 10,070 | 554,556      | 442,375 | 1,007,001 |             |

| **GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS** | | | | | | |
| Core Reduction | 1833 3092 | PS | (0.41) | (9,476) | 0 | 0 | (9,476) |
| Core Reduction | 1833 3093 | EE | 0.00  | (594)   | 0 | 0 | (594) |
| **NET GOVERNOR CHANGES** | (0.41) | (10,070) | 0 | 0 | (10,070) | |
## DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
## INDUSTRIAL COMMISSION

### 5. CORE RECONCILIATION DETAIL

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<th>Total</th>
<th>Explanation</th>
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<td>58,828</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>442,375</strong></td>
<td><strong>996,931</strong></td>
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</table>
## DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

### DECISION ITEM SUMMARY

**Budget Unit**

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**INDUSTRIAL COMMISSION**

**CORE**

**PERSONAL SERVICES**

- GENERAL REVENUE
  - FY 2019: 0

- UNEMPLOYMENT COMP ADMIN
  - FY 2019: 7.71

- WORKERS COMPENSATION
  - FY 2019: 5.88

**TOTAL - PS**

  - FY 2019: 13.59

**EXPENSE & EQUIPMENT**

**GENERAL REVENUE**

  - FY 2019: 0

- UNEMPLOYMENT COMP ADMIN
  - FY 2019: 0

- WORKERS COMPENSATION
  - FY 2019: 0

**TOTAL - EE**

  - FY 2019: 0

**TOTAL**

- FY 2017: 863,547, FY 2018: 1,007,001, FY 2019: 1,007,001, FY 2019: 996,931
  - FY 2019: 13.59

**Pay Plan - 0000012**

**PERSONAL SERVICES**

- UNEMPLOYMENT COMP ADMIN
  - FY 2018: 0, FY 2019: 0, FY 2019: 2,113
  - FY 2019: 0

- WORKERS COMPENSATION
  - FY 2018: 0, FY 2019: 0, FY 2019: 975
  - FY 2019: 0

**TOTAL - PS**

- FY 2018: 0, FY 2019: 0, FY 2019: 3,088
  - FY 2019: 0

**GRAND TOTAL**

- $863,547, FY 2018: $1,007,001, FY 2019: $1,007,001, FY 2019: $1,000,019
  - FY 2019: 13.59
**FLEXIBILITY REQUEST FORM**

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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

### DEPARTMENT REQUEST

The Labor and Industrial Relations Commission is requesting 25% flexibility for Fund 0101. Due the uncertainty regarding what type of costs might be incurred related to hearing Prevailing Wage objections and the small dollar amount of the General Revenue appropriations, the commission needs the ability to adapt and pay any costs incurred.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

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<tr>
<th>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</th>
<th>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</th>
<th>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</th>
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<td>None</td>
<td>None</td>
<td>25% from PS to E&amp;E</td>
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<tr>
<td></td>
<td></td>
<td>25% from E&amp;E to PS</td>
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3. Please explain how flexibility was used in the prior and/or current years.

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<thead>
<tr>
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<th>CURRENT YEAR EXPLAIN PLANNED USE</th>
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<tr>
<td>None</td>
<td>To continue operations should there be any unexpected costs.</td>
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## DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

### DECISION ITEM DETAIL

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### DECISION ITEM DETAIL

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1/24/18 7:32
im_didetail
1a. What strategic priority does this program address?
   Provide fair and consistent review of appeals and approve department regulations

1b. What does this program do?
   - Holds hearings for appeals of decisions and awards in workers' compensation, unemployment insurance compensation, and tort victims' compensation programs; and prevailing wage objections in compliance to Chapters 286, 287, 288, 290, 537, RSMo, to ensure fair and consistent application of the law
   - Renders impartial written opinions that can impact both workers and employers which can be appealed in the Missouri Courts system
   - Reviews and approves department regulations to ensure compliance with state and federal laws and equal protection for workers and employers

2. 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.; and Prevailing Wage Objections, Chapter 290, RSMo.

3. Are there federal matching requirements? If yes, please explain.
   The LIRC does not have federal matching requirements; however, the commission receives federal funds for review of unemployment insurance cases.

4. Is this a federally mandated program? If yes, please explain.
   No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History
Department of Labor and Industrial Relations

Program Name: Higher Authority Review

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

6. What are the sources of the "Other" funds?
   Workers' Compensation Fund (Fund 0652)

7a. Provide an effectiveness measure.

*Court settlements are not included in the number of decisions issued by the court.

7b. Provide an efficiency measure.

*The implementation of UInteract, the new Unemployment Insurance computer system, resulted in a temporary slow-down of appeal decision issuance.
7c. Provide the number of clients/individuals served, if applicable.

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DIVISION OF LABOR STANDARDS
**CORE DECISION ITEM**

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**1. CORE FINANCIAL SUMMARY**

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FTE

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Child Labor Enforcement (0826)

**2. CORE DESCRIPTION**

This core includes funding for the administration of all of the Division of Labor Standards' programs. It also includes the Wage and Hour Program which provides education, training, employer and employee assistance, and case reviews for Youth Employment and Minimum Wage and responds to thousands of inquiries from employers and workers in Missouri about their responsibilities and rights under state and federal Wage and Hour Laws.

The Mine and Cave Inspection Program has been reallocated to the Mine Safety Section in order to consolidate all of the Mine and Cave Safety programs.

**3. PROGRAM LISTING (list programs included in this core funding)**

- DLS Administration
- Wage & Hour Program
### 4. FINANCIAL HISTORY

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<tr>
<td>Less Restricted (All Funds)</td>
<td>0</td>
<td>0</td>
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<td>Budget Authority (All Funds)</td>
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<td>997,013</td>
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<td>Actual Expenditures (All Funds)</td>
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<tr>
<td>Unexpended (All Funds)</td>
<td>289,006</td>
<td>240,998</td>
<td>319,391</td>
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</table>

Unexpended, by Fund:

- **General Revenue**: 75,667, 26,352, 93,798, N/A
- **Federal**: 32,670, 32,670, 32,670, N/A
- **Other**: 180,669, 181,976, 192,923, N/A

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

1. Includes a core reallocation of the Workers' Safety Unit from the Division of Labor Standards to the Division of Workers' Compensation in the amount of ($98,004) PS and ($99,026) E&E; 2% core reduction in Professional Services of ($128); $4,125 for FY 2014 Cost to Continue pay plan; and $3,426 for FY 2015 pay plan.
2. Includes core reduction in Prevailing Wage of ($121,671) GR PS and (3.10) FTE and $3,591 Cost to Continue FY 2015 pay plan.
3. Includes $14,240 for FY 2017 pay plan; an NDI of $78,775 and 2.00 FTE for the Wage & Hour program; and $15,000 in one-time funds for purchase of a vehicle for the Mine & Cave Inspection program.
4. Includes core reduction of ($259,018) and (5.69) FTE GR for Prevailing Wage and a core reduction of ($15,000) from Mine Inspection Fund for one-time vehicle purchase.
## 5. CORE RECONCILIATION DETAIL

<table>
<thead>
<tr>
<th>Budget Class</th>
<th>FTE</th>
<th>GR</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
<th>Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>PS</td>
<td>9.71</td>
<td>429,037</td>
<td>0</td>
<td>47,492</td>
<td>476,529</td>
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</tr>
<tr>
<td>EE</td>
<td>0.00</td>
<td>49,060</td>
<td>32,570</td>
<td>186,850</td>
<td>268,480</td>
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<td>0</td>
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<td><strong>Total</strong></td>
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### DEPARTMENT CORE ADJUSTMENTS

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<tr>
<th>Core Reduction</th>
<th>630 8680</th>
<th>EE</th>
<th>0.00</th>
<th>0</th>
<th>0</th>
<th>(100,000)</th>
<th>(100,000)</th>
<th>Reduction of Excess Appropriation Authority for Child Labor Fund</th>
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<tbody>
<tr>
<td>Core Reallocation</td>
<td>632 8681</td>
<td>PS</td>
<td>(1.00)</td>
<td>0</td>
<td>0</td>
<td>(47,492)</td>
<td>(47,492)</td>
<td>Moving Mine Inspection to the same House Bill Section as Mine Safety Training to consolidate like programs.</td>
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<tr>
<td>Core Reallocation</td>
<td>632 8669</td>
<td>PS</td>
<td>(1.50)</td>
<td>(85,170)</td>
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<td>0</td>
<td>(85,170)</td>
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<td>(7,400)</td>
<td>Moving Mine Inspection to the same House Bill Section as Mine Safety Training to consolidate like programs.</td>
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<tr>
<td>Core Reallocation</td>
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<td>EE</td>
<td>0.00</td>
<td>(11,083)</td>
<td>0</td>
<td>0</td>
<td>(11,083)</td>
<td>Moving Mine Inspection to the same House Bill Section as Mine Safety Training to consolidate like programs.</td>
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<tr>
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<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(0)</td>
<td>Core reallocations to better align appropriations with projected expenditures.</td>
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### 5. CORE RECONCILIATION DETAIL

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<th>Budget Class</th>
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<td>648</td>
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<td>(0) Core reallocations to better align appropriations with projected expenditures.</td>
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#### DEPARTMENT CORE REQUEST

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<tr>
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<td>79,450</td>
<td>149,997</td>
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#### GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS

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#### NET GOVERNOR CHANGES

|   | (1.49) | (77,214) | 0 | 0 | (77,214) |

#### GOVERNOR'S RECOMMENDED CORE

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<td>ADMINISTRATION/LS</td>
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1/24/18 7:31
## FLEXIBILITY REQUEST FORM

<table>
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<th>BUDGET UNIT NUMBER:</th>
<th>632713C</th>
</tr>
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<tbody>
<tr>
<td>BUDGET UNIT NAME:</td>
<td>Labor Standards Administration</td>
</tr>
<tr>
<td>HOUSE BILL SECTION:</td>
<td>7.820</td>
</tr>
<tr>
<td>DEPARTMENT:</td>
<td>Labor and Industrial Relations</td>
</tr>
<tr>
<td>DIVISION:</td>
<td>Division of Labor Standards</td>
</tr>
</tbody>
</table>

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

### DEPARTMENT REQUEST

The Division of Labor Standards Administration is requesting 25% flexibility for Fund 0101. This will allow the division to more efficiently use its budget and to address any unanticipated costs.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

<table>
<thead>
<tr>
<th>PRIOR YEAR</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACTUAL AMOUNT OF FLEXIBILITY USED</td>
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<tr>
<td>ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</td>
</tr>
<tr>
<td>None</td>
</tr>
<tr>
<td></td>
</tr>
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3. Please explain how flexibility was used in the prior and/or current years.

<table>
<thead>
<tr>
<th>PRIOR YEAR</th>
</tr>
</thead>
<tbody>
<tr>
<td>EXPLAIN ACTUAL USE</td>
</tr>
<tr>
<td>EXPLAIN PLANNED USE</td>
</tr>
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</table>
**FLEXIBILITY REQUEST FORM**

**BUDGET UNIT NUMBER:** 62713C  
**BUDGET UNIT NAME:** Labor Standards Wage & Hour  
**HOUSE BILL SECTION:** 7.820  
**DEPARTMENT:** Labor and Industrial Relations  
**DIVISION:** Division of Labor Standards

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

**DEPARTMENT REQUEST**

The Division of Labor Standards, Wage and Hour Section is requesting 25% flexibility for Fund 0101 between PS & EE and between General Revenue appropriations for the Youth Employment, Prevailing Wage, and Minimum Wage Programs. This will allow the program to make adjustments to accurately report expenses related to the types of cases investigated and to cover any unanticipated costs.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

<table>
<thead>
<tr>
<th>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</th>
<th>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</th>
<th>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</th>
</tr>
</thead>
</table>
| None                                        | The department anticipates that 10% flexibility may be required for E&E between Youth Employment, Prevailing Wage and Minimum Wage to accurately reflect expenses relating to each program. | 25% from PS to E&E  
25% from E&E to PS  
25% between appropriations for Youth Employment, Prevailing Wage and Minimum Wage |

3. Please explain how flexibility was used in the prior and/or current years.

<table>
<thead>
<tr>
<th>PRIOR YEAR EXPLAIN ACTUAL USE</th>
<th>CURRENT YEAR EXPLAIN PLANNED USE</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td>Continuation of operations should there be any unexpected costs and accurately reflect expenses relating to each program.</td>
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<tr>
<td>---------------</td>
<td>-----------------------</td>
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<tr>
<td>ADMINISTRATION/LS</td>
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</tr>
<tr>
<td>CORE</td>
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</tr>
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## DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

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### ADMINISTRATION/LS

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### GENERAL REVENUE

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</table>
1a. What strategic priority does this program address?
   Strong work environments

1b. What does this program do?
   - Impartially mediates employment and pay disputes between workers and employers so workers receive proper compensation and employers are able to avoid penalties and litigation.
   - Encourages employment of youth which allows them to gain valuable work experience in a secure and safe setting
   - Reviews youth work certificates and issues youth entertainment permits while ensuring employment does not interfere with education
   - Determines prevailing hourly wage rates so public bodies and contractors are able to comply with Sections 290.210 – 290.340, RSMo.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
   This program is mandated under Chapters 290 and 294, RSMo.

3. Are there federal matching requirements? If yes, please explain.
   No

4. Is this a federally mandated program? If yes, please explain.
   No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

<table>
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<tr>
<th>Program Expenditure History</th>
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<tr>
<td>FY 2015 Actual</td>
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<tr>
<td>$483,834</td>
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<tr>
<td>$8,067</td>
</tr>
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<td>$223,693</td>
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<td>$412,100</td>
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Department of Labor and Industrial Relations

Program Name: Wage and Hour Program

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

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

Child Labor Fund

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

<table>
<thead>
<tr>
<th>Total Funding by Function</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Planned</th>
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<td>Funds</td>
<td>FTE</td>
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<td>Minimum Wage</td>
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<td>$161,833</td>
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<td>Prevailing Wage</td>
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<td>Youth Employment</td>
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<td>11.45</td>
<td>$391,326</td>
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</table>

Prior year projections are not available. Penalties are expected to rise as a result of the reduction in FTE in FY 2018. The loss of staff has required the program to curtail their education efforts, leading to an assumed increase in violations where restitution and/or penalties would be collected.

The program was able to perform outreach to over 1,000 businesses during FY 2016. Staff reductions since then have required the program to curtail outreach activities.
**Program Description**

**Department of Labor and Industrial Relations**

**Program Name:** Wage and Hour Program

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

7c. Provide the number of clients/individuals served, if applicable.

<table>
<thead>
<tr>
<th>Numbers are not unduplicated between categories</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Projected</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Projected</th>
<th>FY 2019 Projected</th>
<th>FY 2020 Projected</th>
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<tr>
<td>Minimum Wage</td>
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<tr>
<td>Businesses and Employees Assisted</td>
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<td>24,229</td>
<td>36,005</td>
<td>18,047</td>
<td>18,408</td>
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<td>828</td>
<td>941</td>
<td>960</td>
<td>979</td>
<td>999</td>
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<tr>
<td>Complaints Closed</td>
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<td>441</td>
<td>580</td>
<td>693</td>
<td>707</td>
<td>721</td>
<td>735</td>
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<tr>
<td>Complaints Affirmed</td>
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<td>37</td>
<td>73</td>
<td>83</td>
<td>85</td>
<td>87</td>
<td>89</td>
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<tr>
<td>Workers Affected</td>
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<td>226</td>
<td>339</td>
<td>147</td>
<td>150</td>
<td>153</td>
<td>156</td>
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<tr>
<td>Youth Employment</td>
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<tr>
<td>Businesses and Employees Assisted</td>
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<td>1,879</td>
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<tr>
<td>Workers Affected</td>
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<td>24</td>
<td>36</td>
<td>67</td>
<td>68</td>
<td>69</td>
<td>70</td>
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</table>

1 Prior year projections are not available.
2 FY 2017 projected increases are attributed to 2.00 additional FTE approved in the FY 2017 budget.
3 Projected amounts based on loss of 5.79 FTE and funding for Prevailing Wage.
NEW DECISION ITEM
RANK: 5 OF 7

Department of Labor & Industrial Relations
Division of Labor Standards
Wage and Hour Program

Budget Unit  62713C
HB Section  7.820

1. AMOUNT OF REQUEST

<table>
<thead>
<tr>
<th></th>
<th>FY 2019 Budget Request</th>
<th>FY 2019 Governor's Recommendation</th>
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<tbody>
<tr>
<td></td>
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<td>Federal</td>
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<tr>
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<tr>
<td>EE</td>
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<td>0</td>
</tr>
<tr>
<td>PSD</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td>27,180</td>
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</table>

FTE 1.00 0.00 0.00 1.00

Est. Fringe 9,430 0 0 9,430

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

- New Legislation
- Federal Mandate
- GR Pick-Up
- Pay Plan
- New Program
- Program Expansion
- Space Request
- Other: Increased workload
- Fund Switch
- Cost to Continue
- Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY 2018, the Wage and Hour staffing was cut by 55% which has forced the division to redirect its efforts to comply with the Child Labor and Minimum Wage mandates of the Revised Statutes of Missouri. As a result of this reduction, the average workload for investigators has increased from 27 per month to 102 per month. The division has had to temporarily suspended its education and outreach activities related to wage and hour and other staff have taken up some Wage and Hour duties including approval of Child Labor Entertainment Permits and Work. The increased workload will contribute to delays in investigations of violations of Child Labor and Minimum Wage laws, depriving some workers of fair wages and putting Missouri children in dangerous work environments.
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A Processing Technician II will process Child Labor Entertainment Permits and Work Certificates and allow the Investigators to focus on Child Labor and Minimum Wage violations. In addition, the Processing Technician II position will provide assistance for investigators by answering routine questions, completing initial reviews, processing complaints, and closing minor infraction cases, freeing the remaining Wage and Hour resume outreach and education activities to prevent future violations of labor laws and possible associated fines for employers. Standard per FTE expense and equipment costs are included in this request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

<table>
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<th>Dept Req GR FTE</th>
<th>Dept Req FED Dollars</th>
<th>Dept Req FED FTE</th>
<th>Dept Req OTHER Dollars</th>
<th>Dept Req OTHER FTE</th>
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The Department of Labor and Industrial Relations has withdrawn this decision item.
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### CORE DECISION ITEM

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#### 1. CORE FINANCIAL SUMMARY

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<tr>
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<td>GR Federal Other Total</td>
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<td>0.00 14.55 2.45 17.00</td>
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</tbody>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

#### 2. CORE DESCRIPTION

The On-Site Safety and Health Consultation Program is funded by 90% Federal Occupational Safety and Health Administration (OSHA) with a 10% required state match by the Workers’ Compensation Fund. The program provides a state-administered, no-cost consultative service to assist Missouri's small employers in achieving compliance with OSHA's safety and health standards, help employers avoid federal fines and penalties, provide a healthful and hazard-free place of employment for Missouri workers, and reduce occupational accidents and illnesses. Occupational safety and health consultants visit workplaces to assist employers with safety and health hazard recognition, evaluation, and control at their work facilities. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite.

Since FY 2012, the program has saved Missouri businesses an estimated $43 million in possible OSHA fines for serious hazards.

#### 3. PROGRAM LISTING (list programs included in this core funding)

- On-Site Safety and Health Consultation
## 4. FINANCIAL HISTORY

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- **Federal**: 232,653 254,310 292,290 N/A
- **Other**: 1,794 13 12,993 N/A

Reverted includes the statutory three-percent reserve amount (when applicable). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

1. Includes $4,251 Cost to Continue for FY 14 pay plan and $3,761 for FY 15 pay plan.
2. Includes $4,445 Cost to Continue for FY 15 pay plan.
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## DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

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1/24/18 7:31

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1a. What strategic priority does this program address?
Safe and healthy workplaces

1b. What does this program do?
- Performs no cost, on-site review services upon request by small businesses to create safer workplaces 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 overall program safety and health management techniques to make a lasting impact and permanently safer workplaces; thus reducing accidents, lost production, and workers' compensation claims

2. 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 29 CFR 1908. Grant Number OSHA-21D-2017-001.

3. Are there federal matching requirements? If yes, please explain.
Yes, this program is a 90% Federal/10% state match through a yearly cooperative agreement and is mandated in 29 CFR, Section 1908.

4. Is this a federally mandated program? If yes, please explain.
Yes, the program is mandated under 29 CFR 1908. Grant Number OSHA-21D-2017-001.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

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<td>$284,352</td>
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<tr>
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<td>$718,620</td>
<td>$453,341</td>
<td>$268,622</td>
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<tr>
<td>FY 2017</td>
<td>$1,003,435</td>
<td>$852,055</td>
<td>$600,375</td>
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<td>FY 2018</td>
<td>$706,960</td>
<td>$1,060,415</td>
<td>$865,375</td>
<td>$2,632,745</td>
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Note: Expenditures based on actual annual OSHA On-Site Cooperative Agreements.
Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

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

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

Workers' Compensation (0652)

7a. Provide an effectiveness measure.

Number of Serious¹ Workplace Hazards Eliminated
(Missouri leads Kansas, Iowa, and Nebraska)

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<td>4,637</td>
<td>4,210</td>
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¹ Serious hazard is defined as a hazard likely to cause physical harm or death
² Decrease in FY 2016 & 2017 are due to a reduced number of consultants because of vacancies.

Percentage of Hazards Identified and Immediately Corrected On Site

Comparative data: Nationwide = 3.5% (OSHA Information Systems)

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<tr>
<td>Actual</td>
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<td>40%</td>
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Hazards corrected on site provide immediate employee protection from serious injuries and reduces required paperwork for small businesses.

7b. Provide an efficiency measure.

OSHA Fines Avoided by Employers Versus Program Costs
(Projections assume level funding)

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<td>Employer Fines Avoided</td>
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<td>$8,900</td>
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Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

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

7c. Provide the number of clients/individuals served, if applicable.

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<th>Year</th>
<th>Goal</th>
<th>Actual</th>
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<tr>
<td>FY 2015</td>
<td>295</td>
<td>290</td>
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<tr>
<td>FY 2016</td>
<td>288</td>
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<td>FY 2017</td>
<td>273</td>
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<tr>
<td>FY 2018</td>
<td>295</td>
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<tr>
<td>FY 2019</td>
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<tr>
<td>FY 2020</td>
<td>295</td>
<td></td>
</tr>
</tbody>
</table>

Comparative Data: Nationwide average=357 (OSHA Information System)

The number of requests has gradually decreased over the last three years. The program is implementing measures to increase promotion of the program to Missouri small businesses.

7d. Provide a customer satisfaction measure, if available.

Satisfaction Survey Results from Each Consultation Visit
(Among those companies responding)

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<thead>
<tr>
<th>Year</th>
<th>FY 2015</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
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</thead>
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<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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</table>
CORE DECISION ITEM

Department: Labor and Industrial Relations
Division: Labor Standards
Core: Mine and Cave Safety Programs
Budget Unit: 62735C
HB Section: 07.830

1. CORE FINANCIAL SUMMARY

<table>
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<th></th>
<th>FY 2019 Budget Request</th>
<th>FY 2019 Governor's Recommendation</th>
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<tr>
<td></td>
<td>GR</td>
<td>Federal</td>
</tr>
<tr>
<td>PS</td>
<td>85,170</td>
<td>187,214</td>
</tr>
<tr>
<td>EE</td>
<td>11,083</td>
<td>165,081</td>
</tr>
<tr>
<td>PSD</td>
<td>0</td>
<td>0</td>
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<td>TRF</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Total</td>
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<td>352,295</td>
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<table>
<thead>
<tr>
<th></th>
<th>Est. Fringe</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>1.50</td>
</tr>
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</table>

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Mine Safety and Health Training Program is 80% funded by the federal Mine Safety and Health Administration (MSHA) with a 20% required state match by the Workers' Compensation Fund. The program provides new miners with the initial regimen of safety and health training courses: first aid, cardiopulmonary resuscitation, miner's rights, and hazards associated with the task assigned. The Mine Act of 1977 (Title 30 Code of Federal Regulations Parts 46, 48, 49, 56, 57, 71, and 75) requires miners complete these courses before they are allowed to start work. Each subsequent year, miners must receive an eight-hour refresher course on those same topics and any other topic necessary to address trends of accidents, injuries, or fatalities. Courses are site specific and tailored to the type and scope of the mining operation.

The core also includes the Mine and Cave Inspection Program, reallocated to this section to consolidate mine safety programs, which conducts statutorily required inspections and safety and health consultations at Missouri's mines and show caves.

3. PROGRAM LISTING (list programs included in this core funding)

Mine Safety and Health Training
Mine and Cave Inspection Program
4. FINANCIAL HISTORY

<table>
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<tr>
<th></th>
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<tbody>
<tr>
<td>Appropriation (All Funds)</td>
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<td>433,579</td>
<td>438,706</td>
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<td>Less Restricted (All Funds)</td>
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<tr>
<td>Budget Authority (All Funds)</td>
<td>432,203</td>
<td>433,579</td>
<td>438,706</td>
<td>N/A</td>
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<tr>
<td>Actual Expenditures (All Funds)</td>
<td>157,905</td>
<td>259,839</td>
<td>225,571</td>
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<tr>
<td>Unexpended (All Funds)</td>
<td>274,298</td>
<td>173,740</td>
<td>213,135</td>
<td>N/A</td>
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</table>

Unexpended, by Fund:

- General Revenue: 0, 0, 0, N/A
- Federal: 273,577, 145,421, 197,407, N/A
- Other: 721, 28,319, 15,728, N/A

(1) Includes $1,375 Cost to Continue for FY 2014 pay plan and $1,164 for FY 2015 pay plan.
(2) Includes $1,376 Cost to Continue for FY 2015 pay plan.
(3) Includes $5,127 for FY 2017 pay plan.

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**
## 5. CORE RECONCILIATION DETAIL

### TAFP AFTER VETOES

<table>
<thead>
<tr>
<th>Budget Class</th>
<th>FTE</th>
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<th>Federal</th>
<th>Other</th>
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<th>Explanation</th>
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<tr>
<td>PS</td>
<td>5.50</td>
<td>0</td>
<td>187,214</td>
<td>74,292</td>
<td>261,506</td>
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<tr>
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<td>0.00</td>
<td>0</td>
<td>165,081</td>
<td>12,119</td>
<td>177,200</td>
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<td>352,295</td>
<td>86,411</td>
<td>438,706</td>
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### DEPARTMENT CORE ADJUSTMENTS

| Core Reallocation | 642 4467 | PS | 1.00 | 0 | 0 | 47,492 | Moving Mine Inspection to the same House Bill Section as Mine Safety Training to consolidate like programs. |
| Core Reallocation | 642 4458 | PS | 1.50 | 85,170 | 0 | 0 | 85,170 | Moving Mine Inspection to the same House Bill Section as Mine Safety Training to consolidate like programs. |
| Core Reallocation | 642 4471 | EE | 0.00 | 0 | 0 | 7,400 | Moving Mine Inspection to the same House Bill Section as Mine Safety Training to consolidate like programs. |
| Core Reallocation | 642 4459 | EE | 0.00 | 11,083 | 0 | 0 | 11,083 | Moving Mine Inspection to the same House Bill Section as Mine Safety Training to consolidate like programs. |

| NET DEPARTMENT CHANGES | 2.50 | 96,253 | 0 | 54,892 | 151,145 |

### DEPARTMENT CORE REQUEST

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<th>Total</th>
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<td>85,170</td>
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<td>121,784</td>
<td>394,168</td>
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<td>0.00</td>
<td>11,083</td>
<td>165,081</td>
<td>19,519</td>
<td>195,683</td>
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<td>352,295</td>
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<td>589,851</td>
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<td>Other</td>
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<tr>
<td>-------------------</td>
<td>-----</td>
<td>----------</td>
<td>-----------</td>
<td>-------</td>
<td>---------</td>
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<td>Core Reduction</td>
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<td>(0.50)</td>
<td>(17,794)</td>
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<td>1843 4459</td>
<td>EE</td>
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<td>(5,000)</td>
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<td>(0.50)</td>
<td>(22,794)</td>
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**GOVERNOR'S RECOMMENDED CORE**

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### DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

#### DECISION ITEM SUMMARY

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<td>225,571</td>
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<td>$570,307</td>
<td>7.50</td>
<td></td>
<td></td>
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</tbody>
</table>

1/24/18 7:31
im_disummary
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

### DEPARTMENT REQUEST

The Mine and Cave Inspection Program is requesting 25% flexibility for Fund 0101. This will allow the program to more efficiently use its budget and to address any unanticipated costs. It will also allow the program to adjust its budget to compensate for fluctuations in receipts to the Mine Inspection Fund, the only other source of funding for the program.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

<table>
<thead>
<tr>
<th>ITEM</th>
<th>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</th>
<th>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</th>
<th>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>None</td>
<td>None</td>
<td>25% from PS to E&amp;E</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>25% from E&amp;E to PS</td>
</tr>
</tbody>
</table>

3. Please explain how flexibility was used in the prior and/or current years.

<table>
<thead>
<tr>
<th>ITEM</th>
<th>PRIOR YEAR EXPLAIN ACTUAL USE</th>
<th>CURRENT YEAR EXPLAIN PLANNED USE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>None</td>
<td>Continuation of operations despite fluctuations in revenue to the Mine Inspection Fund and to meet any unanticipated costs.</td>
</tr>
</tbody>
</table>
## MINE AND CAVE SAFETY

### CORE

<table>
<thead>
<tr>
<th></th>
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<tr>
<td>SR OFFICE SUPPORT ASSISTANT</td>
<td>22,116</td>
<td>0.82</td>
<td>31,440</td>
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<td>33,293</td>
<td>1.00</td>
<td>33,293</td>
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<tr>
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<td>2.87</td>
<td>187,783</td>
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<td>190,821</td>
<td>4.00</td>
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<td>58,948</td>
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<td>50,729</td>
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<td>47,729</td>
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<td>5,731</td>
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<td>18,137</td>
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<td>M&amp;R SERVICES</td>
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<td>390</td>
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<tr>
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<td><strong>TOTAL - EE</strong></td>
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### GRAND TOTAL

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<td>GENERAL REVENUE</td>
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<td>$438,706</td>
<td>$589,851</td>
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<td>FEDERAL FUNDS</td>
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<td>OTHER FUNDS</td>
<td>$70,683</td>
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<td>$141,303</td>
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<td>$300</td>
<td>$300</td>
<td>$300</td>
</tr>
</tbody>
</table>

---

Page 16 of 49
1a. What strategic priority does this program address?
Maintain safe work conditions for employers and employees

1b. What does this program do?
- Partners with mine and cave operators to identify and eliminate hazards that cause injury, illness and fatalities
- Provides specific hazard awareness training and consultation to miners during inspections to ensure they understand their responsibilities in maintaining a safe work environment
- Works with the Mine Safety and Health Administration (MSHA) to train and assist Missouri's mine rescue teams and coordinates rescue efforts in Missouri when necessary in order to provide a quick and effective response should a disaster occur

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 293, RSMo.; 8 CSR 293

3. Are there federal matching requirements? If yes, please explain.
No

4. Is this a federally mandated program? If yes, please explain.
No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

### Program Expenditure History

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Actual Expenditures</th>
<th>Planned Expenditures</th>
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<tbody>
<tr>
<td>FY 2015</td>
<td>$67,773</td>
<td>$67,773</td>
</tr>
<tr>
<td>FY 2016</td>
<td>$41,424</td>
<td>$41,424</td>
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<tr>
<td>FY 2017</td>
<td>$87,496</td>
<td>$87,496</td>
</tr>
<tr>
<td>FY 2018</td>
<td>$133,069</td>
<td>$133,069</td>
</tr>
<tr>
<td>FY 2019</td>
<td>$96,066</td>
<td>$96,066</td>
</tr>
<tr>
<td>FY 2020</td>
<td>$50,751</td>
<td>$50,751</td>
</tr>
<tr>
<td>FY 2021</td>
<td>$146,817</td>
<td>$146,817</td>
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<tr>
<td>FY 2022</td>
<td>$80,631</td>
<td>$80,631</td>
</tr>
</tbody>
</table>

- **GR**
- **Other**
- **Total Expenditures**
Program is found in the following core budget(s): Division of Labor Standards Administration

6. What are the sources of the "Other " funds?
   Mine Inspection Fund (0973)

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

---

![Top 5 Contributing Hazards Identified by MSHA for Fatalities Identified at Inspected Facilities](chart1)

![Amount of MSHA Fines Avoided for Operators by Eliminating Hazards](chart2)

![Timeframes for Abatement of Non-Serious Hazards After Receiving the Inspection Report Resulting in Safer Operations and Less Operator Down Time](chart3)
**Program Description**

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

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

7c. Provide the number of clients/individuals served, if applicable.

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Number of Miners Assisted*</td>
<td>7,000</td>
<td>17,648</td>
<td>9,000</td>
<td>12,577</td>
<td>13,000</td>
<td>12,990</td>
<td>13,000</td>
<td>13,000</td>
<td>13,000</td>
<td>13,000</td>
<td>13,000</td>
</tr>
<tr>
<td>Number of Visits to Mines/Caves</td>
<td>450</td>
<td>518</td>
<td>450</td>
<td>440</td>
<td>450</td>
<td>490</td>
<td>450</td>
<td>450</td>
<td>450</td>
<td>450</td>
<td></td>
</tr>
</tbody>
</table>

* Number of actual miners assisted varies based on the number of miners employed in covered mines. The increase in FY 2015 is a result of an increased number of contractors on each site during inspections.
1a. What strategic priority does this program address?
Maintain safe work conditions for employers and employees

1b. What does this program do?
- Provides required comprehensive training to prevent fatalities, illnesses, and injuries; and train miners to recognize and properly eliminate hazards
- Focused attention on smaller operators with 25 or fewer employees to help provide services that they may not able to provide on their own
- Mine site consultation services to determine federal compliance with Part 50 reporting and ensure comprehensive written safety and health management
- Develops, creates and maintains comprehensive mine safety training material and curriculum for distribution and use in specific training courses to help industry safety professionals provide training
- Assists mine owners in avoiding costly fines and penalties from the federal Mine Safety and Health Administration (MSHA) and reducing costly workers' compensation expenses associated with injury and illness

2. 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 Federal Regulations Parts 46, 48, 49, 56, 57, and 75 and Section 293.520, RSMo.

3. Are there federal matching requirements? If yes, please explain.
Yes, this program is 80% federal and 20% state match.

4. Is this a federally mandated program? If yes, please explain.
MSHA requires training be provided under the Mine Act of 1977 for mines to operate safely

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.
Department of Labor and Industrial Relations
Program Name: Mine Safety and Health Training
Program is found in the following core budget(s): Mine Safety and Health Training

6. What are the sources of the "Other" funds?
   Workers' Compensation (0652)

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

<table>
<thead>
<tr>
<th></th>
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<th></th>
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</thead>
<tbody>
<tr>
<td>Number of miners</td>
<td>2,200</td>
<td>2,288</td>
<td>2,200</td>
<td>3,657*</td>
<td>2,400</td>
<td>2,400</td>
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<tr>
<td>trained</td>
<td></td>
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<td></td>
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</tr>
</tbody>
</table>

*State Mine Training staff were asked by the Federal Mine Safety and Health Administration to provide additional education at a mine where incidents and fatalities had increased significantly.
## CORE DECISION ITEM

<table>
<thead>
<tr>
<th>Department</th>
<th>Labor and Industrial Relations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>State Board of Mediation</td>
</tr>
<tr>
<td>Core</td>
<td>Administration</td>
</tr>
<tr>
<td>Budget Unit</td>
<td>62804C</td>
</tr>
<tr>
<td>HB Section</td>
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</table>

### 1. CORE FINANCIAL SUMMARY

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<th>FY 2019 Budget Request</th>
<th>FY 2019 Governor's Recommendation</th>
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<td></td>
<td>GR</td>
<td>Federal</td>
</tr>
<tr>
<td>PS</td>
<td>113,785</td>
<td>0</td>
</tr>
<tr>
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<td>8,976</td>
<td>0</td>
</tr>
<tr>
<td>PSD</td>
<td>0</td>
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<tr>
<td>TRF</td>
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</tr>
<tr>
<td>Total</td>
<td>122,761</td>
<td>0</td>
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<tr>
<td>FTE</td>
<td>2.00</td>
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<tr>
<td>Est. Fringe</td>
<td>55,370</td>
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</tbody>
</table>

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

### 2. CORE DESCRIPTION

The State Board of Mediation is a quasi-judicial board that administers the Public Sector Labor Law, which covers most public sector employees who seek union representation. The board defines an appropriate bargaining unit of employees based on whether or not they share a community of interest and, if certified, determines majority representative status by conducting a secret ballot election. Jurisdiction encompasses all counties, municipalities, school districts, and departments of state government with a few exclusions.

### 3. PROGRAM LISTING (list programs included in this core funding)

Public Sector Bargaining
## 4. FINANCIAL HISTORY

<table>
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<tr>
<th></th>
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<tbody>
<tr>
<td>Appropriation (All Funds)</td>
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<td>120,530</td>
<td>122,761</td>
<td>122,761</td>
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<tr>
<td>Less Reverted (All Funds)</td>
<td>(3,597)</td>
<td>(3,616)</td>
<td>(3,683)</td>
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<td>Budget Authority (All Funds)</td>
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<td>Unexpended (All Funds)</td>
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<td>5,011</td>
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</table>

Unexpended, by Fund:
- **General Revenue**: 2,499, 3,932, 5,011, N/A
- **Federal**: 0, 0, 0, N/A
- **Other**: 0, 0, 0, N/A

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

1. Includes ($24) core reduction in Professional Services; $500 Cost to Continue for FY 2015 pay plan; and $507 for FY 2016 pay plan.
2. Includes $599 Cost to Continue FY 2015 pay plan.
3. Includes $2,231 for FY 2017 pay plan.
### 5. CORE RECONCILIATION DETAIL

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<th>Budget Class</th>
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<th>GR</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
<th>Explanation</th>
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<tr>
<td>EE</td>
<td>0.00</td>
<td>8,976</td>
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<td>0</td>
<td>8,976</td>
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<tr>
<td><strong>Total</strong></td>
<td>2.00</td>
<td>122,761</td>
<td>0</td>
<td>0</td>
<td>122,761</td>
<td></td>
</tr>
</tbody>
</table>

| DEPARTMENT CORE REQUEST |     |      |         |       |       |             |
| PS           | 2.00| 113,785 | 0       | 0     | 113,785 |             |
| EE           | 0.00| 8,976  | 0       | 0     | 8,976   |             |
| **Total**    | 2.00| 122,761| 0       | 0     | 122,761 |             |

| GOVERNOR'S RECOMMENDED CORE |     |      |         |       |       |             |
| PS           | 2.00| 113,785 | 0       | 0     | 113,785 |             |
| EE           | 0.00| 8,976  | 0       | 0     | 8,976   |             |
| **Total**    | 2.00| 122,761| 0       | 0     | 122,761 |             |
### DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

#### DECISION ITEM SUMMARY

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<tr>
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<td>113,785</td>
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<td>TOTAL - PS</td>
<td>107,519</td>
<td>1.27</td>
<td>113,785</td>
<td>2.00</td>
<td>113,785</td>
<td>2.00</td>
<td>113,785</td>
<td>2.00</td>
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<td>8,976</td>
<td>0.00</td>
<td>8,976</td>
<td>0.00</td>
</tr>
<tr>
<td>TOTAL - EE</td>
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<td>8,976</td>
<td>0.00</td>
<td>8,976</td>
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</tr>
<tr>
<td>TOTAL</td>
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<td>122,761</td>
<td>2.00</td>
<td>122,761</td>
<td>2.00</td>
<td>122,761</td>
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</table>

**Pay Plan - 0000012**

| PERSONAL SERVICES |         |         |         |         |         |         |         |         |
| GENERAL REVENUE   | 0       | 0.00   | 0       | 0.00   | 0       | 0.00   | 0       | 0.00   |
| TOTAL - PS        | 0       | 0.00   | 0       | 0.00   | 0       | 0.00   | 0       | 0.00   |
| TOTAL             | 0       | 0.00   | 0       | 0.00   | 0       | 0.00   | 0       | 0.00   |

**GRAND TOTAL**

|         | $114,067 | 1.27   | $122,761 | 2.00   | $122,761 | 2.00   | $123,411 | 2.00   |
### FLEXIBILITY REQUEST FORM

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<tr>
<th>BUDGET UNIT NUMBER:</th>
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<td>BUDGET UNIT NAME:</td>
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<td>Labor and Industrial Relations</td>
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<tr>
<td>DIVISION:</td>
<td>State Board of Mediation</td>
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</tbody>
</table>

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

### DEPARTMENT REQUEST

The State Board of Mediation is requesting 25% flexibility for Fund 0101. This will allow the board to more efficiently use its budget and to cover any unanticipated costs.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

<table>
<thead>
<tr>
<th>PRIOR YEAR Actual Amount of Flexibility Used</th>
<th>CURRENT YEAR Estimated Amount of Flexibility That Will Be Used</th>
<th>BUDGET REQUEST Estimated Amount of Flexibility That Will Be Used</th>
</tr>
</thead>
</table>
| None                                        | None                                                        | 25% from PS to E&E  
25% from E&E to PS |

3. Please explain how flexibility was used in the prior and/or current years.

<table>
<thead>
<tr>
<th>PRIOR YEAR Explain Actual Use</th>
<th>CURRENT YEAR Explain Planned Use</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td>To meet statutory obligations should the number or type of petitions filed change substantially.</td>
</tr>
<tr>
<td>Budget Object Class</td>
<td>Budget Unit</td>
</tr>
<tr>
<td>---------------------</td>
<td>-------------</td>
</tr>
<tr>
<td>EXECUTIVE I</td>
<td>ACTUAL DOLLAR</td>
</tr>
<tr>
<td></td>
<td>ACTUAL FTE</td>
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<tr>
<td>DIVISION DIRECTOR</td>
<td>BUDGET DOLLAR</td>
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<tr>
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<td>BUDGET FTE</td>
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<tr>
<td>BOARD MEMBER</td>
<td>DEPT REQ DOLLAR</td>
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<td>DEPT REQ FTE</td>
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<td>TOTAL - PS</td>
<td>GOV REC DOLLAR</td>
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<td>GOV REC FTE</td>
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<td>TRAVEL, IN-STATE</td>
<td>TRAVEL, OUT-OF-STATE</td>
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<td>BUILDING LEASE PAYMENTS</td>
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<td>OTHER FUNDS</td>
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</table>
Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

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

1a. What strategic priority does this program address?
Protect public employer and employee rights

1b. What does this program do?
- Administers the Public Sector Labor Law 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

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
This program is mandated under Chapter 105, RSMo.

3. Are there federal matching requirements? If yes, please explain.
No

4. Is this a federally mandated program? If yes, please explain.
No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Actual Expenditure</th>
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</thead>
<tbody>
<tr>
<td>FY 2015 Actual</td>
<td>$113,834</td>
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<tr>
<td>FY 2016 Actual</td>
<td>$112,980</td>
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<tr>
<td>FY 2017 Actual</td>
<td>$114,067</td>
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<tr>
<td>FY 2018 Planned</td>
<td>$119,078</td>
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</table>

6. What are the sources of the "Other " funds?
N/A
Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

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

7a. Provide an effectiveness measure.

Percentage of Petitions Resolved without Conducting Elections by Dismissals, Unit Clarifications, and/or Amendments of Certification Issued

*It is difficult to estimate the number of petitions filed that may require an election. Reaching agreements expedites the process and reduces costs for all parties.

7b. Provide an efficiency measure.

Petitions Processed within Established Time Frames*

*Maintaining time frames offers greater predictability and reduces costs, such as legal fees.

Elections Conducted within 120 Days of Filing Date of Petition*

*Maintaining deadlines results in quicker resolution for workers and employers, resulting in reduced costs for all parties. Benchmarks from other states are not comparable.
### PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

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

7c. Provide the number of clients/individuals served, if applicable.

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Number of petitions filed</td>
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<td>25</td>
<td>22</td>
<td>25</td>
<td>22</td>
<td>25</td>
<td>22</td>
<td>25</td>
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<tr>
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<td>500</td>
<td>626</td>
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<td>500</td>
<td>837</td>
<td>500</td>
<td>837</td>
<td>500</td>
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<tr>
<td>Number of elections held</td>
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<td>10</td>
<td>7</td>
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<td>8</td>
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CORE DECISION ITEM

Department: Labor and Industrial Relations
Division: Workers' Compensation
Core: Administration
Budget Unit: 62915C & 62920C
HB Section: 07.840

1. CORE FINANCIAL SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2019 Budget Request</th>
<th>FY 2019 Governor's Recommendation</th>
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<tbody>
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<tr>
<td>EE</td>
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</tr>
<tr>
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</tr>
<tr>
<td>FTE</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

Est. Fringe: 0 0 3,984,996 3,984,996

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The workers' compensation system ensures that an employee who suffers a work-related accident, injury, or occupational disease receives medical treatment, wage loss replacement benefits, permanent partial or permanent total disability benefits, and/or death benefits as prescribed by the law. The division also oversees benefits that are owed on occupational diseases due to toxic exposure. Various options to resolve disputes that may arise between injured employees and the employers/insurers, and/or the Second Injury Fund (SIF); including adjudication services, are provided through eight satellite offices. The division also regulates individual employers and groups/trusts who have been authorized to self-insure their workers' compensation obligations and investigates allegations of workers' compensation fraud and noncompliance. The division also authorizes payment of compensation and benefits from the SIF and administers the Line of Duty and Tort Victims' Compensation Programs.

An annual transfer of $50,000 to the Kids' Chance Scholarship Fund, as required by section 173.258, RSMo., is also included in this core.

3. PROGRAM LISTING (list programs included in this core funding)

- Workers' Compensation Administration
- Kids' Chance Scholarship Fund Transfer
## 4. FINANCIAL HISTORY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Appropriation (All Funds)</td>
<td>14,847,574</td>
<td>19,282,794</td>
<td>10,666,913</td>
<td>9,603,817</td>
</tr>
<tr>
<td>Less Reverted (All Funds)</td>
<td>0</td>
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<tr>
<td>Less Restricted (All Funds)</td>
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</tr>
<tr>
<td>Budget Authority (All Funds)</td>
<td>14,847,574</td>
<td>19,282,794</td>
<td>10,666,913</td>
<td>N/A</td>
</tr>
<tr>
<td>Actual Expenditures (All Funds)</td>
<td>8,039,314</td>
<td>8,650,183</td>
<td>8,763,486</td>
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<tr>
<td>Unexpended (All Funds)</td>
<td>6,808,260</td>
<td>10,632,611</td>
<td>1,903,427</td>
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</tbody>
</table>

Unexpended, by Fund:
- General Revenue: 0, 0, 0, N/A
- Federal: 0, 0, 0, N/A
- Other: 6,808,260, 10,632,611, 1,903,427, N/A

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

1. Includes $28,563 Cost to Continue for FY 2014 pay plan; $19,108 for FY 2015 pay plan; $111,315 to implement SB 1 Second Injury Fund costs; $5,114,012 DWC computer modernization; and core reallocation of $197,030 from Division of Labor Standards to Division of Workers' Compensation for the Workers' Safety program.
3. Includes $85,722 for FY 2017 pay plan; $104,219 for MO Citizens' Commission Salary FYs 2016 and 2017 adjustments for Administrative Law Judges; a New Decision Item for $729,318 and 6.00 FTE for additional Administrative Law Judges; a core transfer of ($3,000,000) to ITSD for mandatory equipment upgrades and system enhancements for WC computer system; a core reduction of ($613,603) in PS, (6.00) FTE, and ($5,921,537) in EE in excess authority no longer needed for computer system upgrade.
4. Includes a core reduction of ($982,096) in PS and (8.00) FTE of Administrative Law Judges.
### 5. CORE RECONCILIATION DETAIL

<table>
<thead>
<tr>
<th>Budget Class</th>
<th>FTE</th>
<th>GR</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
<th>Explanation</th>
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<td></td>
<td></td>
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<tr>
<td>PS</td>
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<td>8,177,870</td>
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<tr>
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### 5. CORE RECONCILIATION DETAIL

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## Department of Labor and Industrial Relations

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## DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

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<td>21.00</td>
<td>2,578,002</td>
<td>21.00</td>
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</tr>
<tr>
<td><strong>TOTAL - PS</strong></td>
<td>7,854,638</td>
<td>132.97</td>
<td>8,177,870</td>
<td>144.25</td>
<td>8,177,870</td>
<td>144.25</td>
<td>8,177,870</td>
</tr>
<tr>
<td>TRAVEL, IN-STATE</td>
<td>30,813</td>
<td>0.00</td>
<td>57,096</td>
<td>0.00</td>
<td>57,096</td>
<td>0.00</td>
<td>57,096</td>
</tr>
<tr>
<td>TRAVEL, OUT-OF-STATE</td>
<td>1,619</td>
<td>0.00</td>
<td>1,201</td>
<td>0.00</td>
<td>1,700</td>
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</tr>
<tr>
<td>FUEL &amp; UTILITIES</td>
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<td>0</td>
<td>0.00</td>
<td>2,387</td>
<td>0.00</td>
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<tr>
<td>SUPPLIES</td>
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<td>429,726</td>
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<td>393,488</td>
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</tr>
<tr>
<td>PROFESSIONAL DEVELOPMENT</td>
<td>34,946</td>
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<td>76,490</td>
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<td>35,000</td>
<td>0.00</td>
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<tr>
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<td>0.00</td>
<td>111,248</td>
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<tr>
<td>PROFESSIONAL SERVICES</td>
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<td>254,611</td>
<td>0.00</td>
<td>200,100</td>
<td>0.00</td>
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<td>HOUSEKEEPING &amp; JANITORIAL SERV</td>
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<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>3,900</td>
<td>0.00</td>
<td>3,900</td>
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<tr>
<td>M&amp;R SERVICES</td>
<td>8,710</td>
<td>0.00</td>
<td>214,699</td>
<td>0.00</td>
<td>187,901</td>
<td>0.00</td>
<td>187,901</td>
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<tr>
<td>COMPUTER EQUIPMENT</td>
<td>0</td>
<td>0.00</td>
<td>130,000</td>
<td>0.00</td>
<td>166,238</td>
<td>0.00</td>
<td>166,238</td>
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<tr>
<td>OFFICE EQUIPMENT</td>
<td>103,107</td>
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<td>5,740</td>
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<td>103,107</td>
<td>0.00</td>
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<tr>
<td>OTHER EQUIPMENT</td>
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<td>0.00</td>
<td>2,611</td>
<td>0.00</td>
<td>2,611</td>
<td>0.00</td>
<td>2,611</td>
</tr>
<tr>
<td>PROPERTY &amp; IMPROVEMENTS</td>
<td>53,647</td>
<td>0.00</td>
<td>100</td>
<td>0.00</td>
<td>53,647</td>
<td>0.00</td>
<td>53,647</td>
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<tr>
<td>BUILDING LEASE PAYMENTS</td>
<td>35,000</td>
<td>0.00</td>
<td>750</td>
<td>0.00</td>
<td>35,000</td>
<td>0.00</td>
<td>35,000</td>
</tr>
<tr>
<td>EQUIPMENT RENTALS &amp; LEASES</td>
<td>13,176</td>
<td>0.00</td>
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<td>13,934</td>
<td>0.00</td>
<td>13,934</td>
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<tr>
<td>MISCELLANEOUS EXPENSES</td>
<td>1,379</td>
<td>0.00</td>
<td>3,448</td>
<td>0.00</td>
<td>3,488</td>
<td>0.00</td>
<td>3,488</td>
</tr>
<tr>
<td>REBILLABLE EXPENSES</td>
<td>0</td>
<td>0.00</td>
<td>100</td>
<td>0.00</td>
<td>100</td>
<td>0.00</td>
<td>100</td>
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<tr>
<td><strong>TOTAL - EE</strong></td>
<td>858,848</td>
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<td>1,370,945</td>
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<td>1,370,945</td>
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<td>1,370,945</td>
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<tr>
<td>PROGRAM DISTRIBUTIONS</td>
<td>0</td>
<td>0.00</td>
<td>100</td>
<td>0.00</td>
<td>100</td>
<td>0.00</td>
<td>100</td>
</tr>
<tr>
<td>REFUNDS</td>
<td>0</td>
<td>0.00</td>
<td>4,902</td>
<td>0.00</td>
<td>4,902</td>
<td>0.00</td>
<td>4,902</td>
</tr>
<tr>
<td><strong>TOTAL - PD</strong></td>
<td>0</td>
<td>0.00</td>
<td>5,002</td>
<td>0.00</td>
<td>5,002</td>
<td>0.00</td>
<td>5,002</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td><strong>$8,713,486</strong></td>
<td><strong>132.97</strong></td>
<td><strong>$9,553,817</strong></td>
<td><strong>144.25</strong></td>
<td><strong>$9,553,817</strong></td>
<td><strong>144.25</strong></td>
<td><strong>$9,553,817</strong></td>
</tr>
<tr>
<td>GENERAL REVENUE</td>
<td><strong>$0</strong></td>
<td><strong>0.00</strong></td>
<td><strong>$0</strong></td>
<td><strong>0.00</strong></td>
<td><strong>$0</strong></td>
<td><strong>0.00</strong></td>
<td><strong>$0</strong></td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td><strong>$0</strong></td>
<td><strong>0.00</strong></td>
<td><strong>$0</strong></td>
<td><strong>0.00</strong></td>
<td><strong>$0</strong></td>
<td><strong>0.00</strong></td>
<td><strong>$0</strong></td>
</tr>
<tr>
<td>OTHER FUNDS</td>
<td><strong>$8,713,486</strong></td>
<td><strong>132.97</strong></td>
<td><strong>$9,553,817</strong></td>
<td><strong>144.25</strong></td>
<td><strong>$9,553,817</strong></td>
<td><strong>144.25</strong></td>
<td><strong>$9,553,817</strong></td>
</tr>
<tr>
<td>---------------------</td>
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<td>-------------------</td>
<td>------------------------</td>
<td>-------------------</td>
<td>-------------------------</td>
<td>----------------------</td>
<td>-----------------------</td>
</tr>
<tr>
<td>KIDS CHANCE SCHLP-TRANSFER CORE</td>
<td>TRANSFERS OUT 50,000 0.00</td>
<td>TOTAL - TRF 50,000 0.00</td>
<td>GRAND TOTAL $50,000 0.00</td>
<td>$50,000 0.00</td>
<td>$50,000 0.00</td>
<td>$50,000 0.00</td>
<td>$50,000 0.00</td>
</tr>
<tr>
<td>GENERAL REVENUE</td>
<td>$0 0.00</td>
<td>$0 0.00</td>
<td>$0 0.00</td>
<td>$0 0.00</td>
<td>$0 0.00</td>
<td>$0 0.00</td>
<td></td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>$0 0.00</td>
<td>$0 0.00</td>
<td>$0 0.00</td>
<td>$0 0.00</td>
<td>$0 0.00</td>
<td>$0 0.00</td>
<td></td>
</tr>
<tr>
<td>OTHER FUNDS</td>
<td>$50,000 0.00</td>
<td>$50,000 0.00</td>
<td>$50,000 0.00</td>
<td>$50,000 0.00</td>
<td>$50,000 0.00</td>
<td>$50,000 0.00</td>
<td></td>
</tr>
</tbody>
</table>

1/24/18 7:32
Department of Labor and Industrial Relations

Program Name: Fraud and Noncompliance

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

1a. What strategic priority does this program address?

Preserve the integrity of workers’ compensation programs

1b. What does this program do?

- Investigates allegations of workers' compensation insurance fraud to protect the integrity of workers' compensation system so employers and insurers may continue to pay claims in good faith
- Investigates allegations of noncompliance under Chapter 287, RSMo, to ensure that appropriate benefits are available for injured workers, employers are properly insured, and that every employer is held to the same requirements
- Educates employees, employers and all stakeholders about their rights and responsibilities under the Missouri worker's compensation laws

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

Section 287.128.10, RSMo.

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

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Actual Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2015</td>
<td>$459,241</td>
</tr>
<tr>
<td>FY 2016</td>
<td>$606,407</td>
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<tr>
<td>FY 2017</td>
<td>$613,919</td>
</tr>
<tr>
<td>FY 2018</td>
<td>$613,919</td>
</tr>
</tbody>
</table>

Program Expenditure History

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

Workers' Compensation Administration Fund (0652)
**Program Description**

**Department of Labor and Industrial Relations**

**Program Name:** Fraud and Noncompliance

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

---

### 7a. Provide an effectiveness measure.

#### Percentage of Employers Found Noncompliant After Investigation

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>CY 2016</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CY 2017</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CY 2018</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CY 2019</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CY 2020</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Fraudulent Claims Detected out of the Number of Complaints Received

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>CY 2016</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CY 2017</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CY 2018</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CY 2019</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CY 2020</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

### 7b. Provide an efficiency measure.

#### Noncompliance Case Investigations Completed Within 90 Working Days

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Target</th>
<th>Stretch Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>CY 2018</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CY 2019</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CY 2020</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Fraud Case Investigations Completed Within 120 Working Days

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Target</th>
<th>Stretch Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>CY 2018</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CY 2019</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CY 2020</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

1 These are new measures. Since the noncompliance and fraudulent claims rates depend on the number of complaints received and reviewed, there is no way to set targets at this time. Effective investigations should result in a decrease in noncompliant employers and fraudulent claims. Calendar Years 2016 and 2017 will serve as a baseline for target setting in the future. Because statutes regarding fraud and non-compliance vary from state to state, and there is no standard national criteria, a data comparison is not available.

2 Timely completion of investigations allows for preservation of evidence and location of suspected perpetrators before they can evade investigators, law enforcement, and/or prosecution the collection of restitution. Because statutes regarding fraud and non-compliance vary from state to state, and there is no standard national criteria, a data comparison is not available.
Program Name: Fraud and Noncompliance

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

7c. Provide the number of clients/individuals served, if applicable.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Fraud Investigations</td>
<td>215</td>
<td>220</td>
<td>220</td>
<td>220</td>
<td>220</td>
<td>220</td>
</tr>
<tr>
<td>Non-Compliance</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Investigations</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Investigations Completed(^1)</td>
<td>1,417</td>
<td>1,450</td>
<td>1,450</td>
<td>1,450</td>
<td>1,450</td>
<td>1,450</td>
</tr>
</tbody>
</table>

\(^1\) Because statutes regarding fraud and non-compliance vary from state to state, and there is no standard national criteria, a data comparison is not available.

<table>
<thead>
<tr>
<th>Amount of Penalties Collected from Prosecuted Fraud and Noncompliance Cases(^2)</th>
<th>CY 2013</th>
<th>CY 2014</th>
<th>CY 2015</th>
<th>CY 2016</th>
<th>CY 2017 TD</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$582,468</td>
<td>$431,119</td>
<td>$723,111</td>
<td>$1,421,206</td>
<td>$512,047</td>
</tr>
</tbody>
</table>

\(^2\) There are no projections because penalties collected are difficult to predict.
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Case Administration Review & Evaluation (CARE) Unit/Injury Processing
Program is found in the following core budget(s): Division of Workers' Compensation

HB Section(s): 7.840

1a. What strategic priority does this program address?

Provides efficient accurate support functions for the division

1b. What does this program do?

- Responds to inquiries from injured employees, employers, attorneys, insurers, third party administrators, and division staff to ensure inquirers have accurate and relevant information in response to their requests
- Processes documents (Claims for Compensation, Answers, Medical Reports, Lost Time Information, Entries of Appearance, Denial letters, Proof of Insurance, etc.) in support of the functions of the division
- Processes and analyzes First Reports of Injury (FROI), Copy Work requests, Employer Exemption requests, Record Search requests, Third Party Lawsuit requests and Subpoenas, and Child Support Liens to ensure compliance with state laws and timely and complete responses; produces invoices and processes payments for copy and record requests to recover associated costs
- Maintains historic insurance coverage policies while transferring files to the electronic database so staff may easily access the information when researching issues
- Creates and maintains centralized electronic and paper files for the division as well as files retained by the Secretary of State ensuring that files are

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

Chapter 287, RSMo.

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

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

<table>
<thead>
<tr>
<th>Program Expenditure History</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2015 Actual</td>
</tr>
<tr>
<td>FY 2016 Actual</td>
</tr>
<tr>
<td>FY 2017 Actual</td>
</tr>
<tr>
<td>FY 2018 Planned</td>
</tr>
<tr>
<td>$550,228</td>
</tr>
<tr>
<td>$703,627</td>
</tr>
<tr>
<td>$697,389</td>
</tr>
<tr>
<td>$697,389</td>
</tr>
</tbody>
</table>
Department of Labor and Industrial Relations
Program Name: Case Administration Review & Evaluation (CARE) Unit/Injury Processing
Program is found in the following core budget(s): Division of Workers' Compensation

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

Workers' Compensation Administration Fund (0652)

7a. Provide an effectiveness measure.

Accuracy of Scanned and Processed Documents
(Ensures parties receive accurate information)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>91%</td>
<td>94%</td>
<td>95%</td>
<td>96%</td>
<td>97%</td>
<td>98%</td>
</tr>
</tbody>
</table>

7b. Provide an efficiency measure.

Timeliness of Document Processing
Two Business Days or Less
(Prevents delays in proceedings to allow for timely resolutions)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>98.63%</td>
<td>98.75%</td>
<td>99.00%</td>
<td>99.25%</td>
<td>99.50%</td>
</tr>
</tbody>
</table>

7c. Provide the number of clients/individuals served, if applicable.

All staff members and all parties to each case.

7d. Provide a customer satisfaction measure, if available.

<table>
<thead>
<tr>
<th>CY 2017 Actual</th>
<th>CY 2018 Target</th>
<th>CY 2019 Target</th>
<th>CY 2020 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average Caller Hold Time/Time in Call Queue*</td>
<td>5 Minutes</td>
<td>4.5 Minutes</td>
<td>4 Minutes</td>
</tr>
<tr>
<td>Average Number of Abandoned Calls Per Day*</td>
<td>10</td>
<td>8</td>
<td>6</td>
</tr>
</tbody>
</table>

*New Measures - targets are baseline for reference and will be adjusted when actual data is accumulated.
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations
Program Name: Workers’ Compensation Self-Insurance
Program is found in the following core budget(s): Division of Workers’ Compensation

HB Section(s): 7.840

1a. What strategic priority does this program address?
Oversight of self-insurance workers' compensation plans

1b. What does this program do?
- Provides Missouri employers with a viable and economic alternative to the purchase of workers' compensation insurance, enabling them to provide prompt, effective medical care to injured workers which facilitates a return to work as soon as medically possible 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, financial reporting and analysis, claims administration audits, and security determination reviews
- Serves as resource concerning information relating to workers’ compensation insurance and proof of coverage information so that insurers and employers comply with Missouri statutory and regulatory requirements and benefits are paid as required.
- Principal contact with the Missouri Private Sector Individual Self-Insurers Guaranty Corporation to ensure transition of benefit payments by the Guaranty Corporation when a self-insured employer defaults, the International Association of Industrial Accident Boards and Commissions for dissemination of information to staff and employers to ensure compliance with laws, and the National Council on Compensation Insurance which serves as the clearing house for reporting standards

2. 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 287.090, RSMo.

3. Are there federal matching requirements? If yes, please explain.
No

4. Is this a federally mandated program? If yes, please explain.
No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

<table>
<thead>
<tr>
<th>Program Expenditure History</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2015 Actual</td>
</tr>
<tr>
<td>FY 2016 Actual</td>
</tr>
<tr>
<td>FY 2017 Actual</td>
</tr>
<tr>
<td>FY 2018 Planned</td>
</tr>
</tbody>
</table>
6. What are the sources of the "Other " funds?

Workers’ Compensation Administration Fund (0652)

7a. Provide an effectiveness measure.

**Self-Insurance Audits with No Significant Findings**

Review of compliance, complaints, and cases to ensure timely and appropriate payments, complete and accurate reporting, and the ability to meet financial obligations

<table>
<thead>
<tr>
<th></th>
<th>CY 2017</th>
<th>CY 2018</th>
<th>CY 2019</th>
<th>CY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Target</td>
<td>81</td>
<td>81</td>
<td>81</td>
<td>81</td>
</tr>
<tr>
<td>Stretch</td>
<td>71</td>
<td>71</td>
<td>71</td>
<td>71</td>
</tr>
<tr>
<td>Actual</td>
<td>65</td>
<td>70</td>
<td>75</td>
<td>80</td>
</tr>
</tbody>
</table>

*New measure - prior years' data is not available. Reviews completed within 90 days are necessary to ensure data is timely and accurate.

7b. Provide an efficiency measure.

**Timely Completion of Security Analyses**

<table>
<thead>
<tr>
<th></th>
<th>CY 2017</th>
<th>CY 2018</th>
<th>CY 2019</th>
<th>CY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Target</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Stretch</td>
<td>20%</td>
<td>20%</td>
<td>20%</td>
<td>20%</td>
</tr>
<tr>
<td>Actual</td>
<td>40%</td>
<td>40%</td>
<td>40%</td>
<td>40%</td>
</tr>
</tbody>
</table>

*New measure - prior years' data is not available. Once data has been collected target amounts may be adjusted.

**Timely Completion Self-Insurance Application Reviews**

<table>
<thead>
<tr>
<th></th>
<th>CY 2017</th>
<th>CY 2018</th>
<th>CY 2019</th>
<th>CY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Target</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Stretch</td>
<td>20%</td>
<td>20%</td>
<td>20%</td>
<td>20%</td>
</tr>
<tr>
<td>Actual</td>
<td>40%</td>
<td>40%</td>
<td>40%</td>
<td>40%</td>
</tr>
</tbody>
</table>

*New measure - prior years' data is not available. Reviews completed within 90 days are necessary to ensure data is timely and accurate.
PROGRAM DESCRIPTION

<table>
<thead>
<tr>
<th>Department of Labor and Industrial Relations</th>
<th>HB Section(s): 7.840</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Name: Workers' Compensation Self-Insurance</td>
<td></td>
</tr>
<tr>
<td>Program is found in the following core budget(s): Division of Workers’ Compensation</td>
<td></td>
</tr>
</tbody>
</table>

7c. Provide the number of clients/individuals served, if applicable.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Active Self-Insured Employers</td>
<td>277</td>
<td>277</td>
<td>277</td>
<td>277</td>
</tr>
<tr>
<td>Active Group Trusts</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>Group Trusts Members Represented</td>
<td>2,672</td>
<td>2,672</td>
<td>2,672</td>
<td>2,672</td>
</tr>
<tr>
<td>Employees of Active Self-Insured Employers and Trust Members</td>
<td>678,313</td>
<td>678,313</td>
<td>678,313</td>
<td>678,313</td>
</tr>
<tr>
<td>Former Self-Insured Employers</td>
<td>1,343</td>
<td>1,343</td>
<td>1,343</td>
<td>1,343</td>
</tr>
<tr>
<td>Former group trusts</td>
<td>26</td>
<td>26</td>
<td>26</td>
<td>26</td>
</tr>
</tbody>
</table>
1a. What strategic priority does this program address?
Provide legal advice and oversight of dispute resolution

1b. What does this program do?

- Provides legal advice and assistance to the division so operations comply with Chapter 287, RSMo, and any other relevant statutes and rules
- Reviews and resolves disputed and outstanding charges and fees relating to medical treatment and services provided to injured employees to ensure that health care providers are paid fair and reasonable charges that are owed to them
- Reviews and grants workers’ compensation exceptions to employers and employees who are members of a recognized religious sect or division who are conscientiously opposed to acceptance of benefits of any public or private insurance in various contexts so that said members may still be active participants in the job market
- Offers early intervention services and mediates disputes that arise between the parties soon after a workplace injury occurs to offer the parties the opportunities to resolve disputes thereby avoiding the stress, expense and delay of contested litigation
- Verifies proof of workers’ compensation insurance coverage in Missouri to reduce fraud and competitive advantage for not insuring the liabilities

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 287, RSMo.

3. Are there federal matching requirements? If yes, please explain.
No

4. Is this a federally mandated program? If yes, please explain.
No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

<table>
<thead>
<tr>
<th>Program Expenditure History</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2015 Actual</td>
</tr>
<tr>
<td>$155,104</td>
</tr>
</tbody>
</table>
**PROGRAM DESCRIPTION**

Department of Labor and Industrial Relations

Program Name: Legal & Dispute Management Unit

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

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

Workers' Compensation Administrative Fund

7a. Provide an effectiveness measure.

![Percentage of Early Dispute Resolutions (EDR) that Avoided the Filing of a Claim for Compensation](chart)

- CY 2015: 63.27%
- CY 2016: 69.10%
- CY 2017: 84.53%
- CY 2018: 85.00%
- CY 2019: 85.50%
- CY 2020: 86.00%

The division is in process of evaluating effective ways to offer EDR services to the citizens as a cost saving measure and to reduce the filing of formal Claims for Compensation.

7b. Provide an efficiency measure.

![Medical Fee Dispute Applications Entered within 7 Days of Receipt to Ensure Timely Processing](chart)

- CY 2015: 95.05%
- CY 2016: 97.20%
- CY 2017: 94.05%
- CY 2018: 7.07%
- CY 2019: 6.75%
- CY 2020: 6.50%

![Average Number of Days to Complete Religious Exception Certifications to Ensure Timely Resolution](chart)

- CY 2015: 10.07
- CY 2016: 13.80
- CY 2017: 9.25
- CY 2018: 9.50
- CY 2019: 8.75
- CY 2020: 8.25
### PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Legal & Dispute Management Unit

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Fee Disputes</td>
<td>2,300</td>
<td>2,312</td>
<td>2,323</td>
<td>2,335</td>
<td>2,346</td>
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<tr>
<td>Dispute Management Customer</td>
<td>287</td>
<td>288</td>
<td>290</td>
<td>291</td>
<td>293</td>
</tr>
<tr>
<td>Religious Exemption Requests</td>
<td>61</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
</tbody>
</table>

7c. Provide the number of clients/individuals served, if applicable.
Department of Labor and Industrial Relations

Program Name: Missouri Workers’ Safety Program (MWSP)

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

1a. What strategic priority does this program address?

   Promote development of workplace safety programs.

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 policy holders 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
   - Certifies Second Injury Fund (SIF) physical therapy clinics 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.

2. 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

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

   No

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

   No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

   Program Expenditure History

   FY 2015 Actual: $68,540
   FY 2016 Actual: $90,745
   FY 2017 Actual: $94,148
   FY 2018 Planned: $94,148
Department of Labor and Industrial Relations
Program Name: Missouri Workers' Safety Program (MWSP)
Program is found in the following core budget(s): Division of Workers' Compensation

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

Workers' Compensation Administration Fund (0652)

7a. Provide an effectiveness measure.

**Number of Employers Receiving Safety Services**

<table>
<thead>
<tr>
<th>Year</th>
<th>Visits by Carriers</th>
<th>Visits by WSP</th>
<th>Carriers Target</th>
<th>WSP Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>83</td>
<td>4,138</td>
<td>2,000</td>
<td>2,500</td>
</tr>
<tr>
<td>2016</td>
<td></td>
<td></td>
<td>2,000</td>
<td>2,500</td>
</tr>
<tr>
<td>2017</td>
<td>4,200</td>
<td>85</td>
<td>4,300</td>
<td>4,400</td>
</tr>
<tr>
<td>2018</td>
<td>4,200</td>
<td>85</td>
<td>4,400</td>
<td></td>
</tr>
<tr>
<td>2019</td>
<td>4,300</td>
<td>87</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2020</td>
<td>4,400</td>
<td>90</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

7b. Provide an efficiency measure.

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td></td>
</tr>
<tr>
<td>2019</td>
<td></td>
</tr>
<tr>
<td>2020</td>
<td></td>
</tr>
</tbody>
</table>

*New measure for CY 2018.

**MWSP Tasks Completed within 30 Days to Promote Safe Workplaces**

<table>
<thead>
<tr>
<th>Year</th>
<th>Certified Safety Consultant Applications Processed</th>
<th>Self-Insurance Safety Audits Conducted</th>
<th>Request for Services Visits</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>80%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>2019</td>
<td>85%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>2020</td>
<td>90%</td>
<td>95%</td>
<td>95%</td>
</tr>
</tbody>
</table>
Program is found in the following core budget(s): Division of Workers’ Compensation

<table>
<thead>
<tr>
<th>7c. Provide the number of clients/individuals served, if applicable.</th>
<th>CY 2017</th>
<th>CY 2018 Projected</th>
<th>CY 2019 Projected</th>
<th>CY 2020 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Carrier Groups with Safety Programs Certified</td>
<td>117</td>
<td>117</td>
<td>117</td>
<td>117</td>
</tr>
<tr>
<td>Number of Employers Receiving On-Site Assistance Through Their Carrier</td>
<td>5,500</td>
<td>5,500</td>
<td>5,500</td>
<td>5,500</td>
</tr>
<tr>
<td>Number of Follow-Up Interviews with Employers Regarding Carrier Services</td>
<td>130</td>
<td>130</td>
<td>130</td>
<td>130</td>
</tr>
</tbody>
</table>
PROGRAM DESCRIPTION

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

1a. What strategic priority does this program address?
Fair adjudication of workers’ compensation cases

1b. What does this program do?
- Administrative Law Judges (ALJs) hold evidentiary hearings and issue awards (judgments) on contested cases and medical fee disputes; pro se settlement conferences (where the injured worker is not represented by an attorney, decreasing their total expenses); mediation, prehearing, and telephone conferences; and dismissal docket settings
- Coordinate docket settings based on filings by parties to cases, allowing cases to proceed to final resolution
- Prepare verbatim transcripts of contested hearings pursuant to §287.460 and 287.480, RSMo, and provide certified transcripts and exhibits to the Labor and Industrial Relations Commission and appellate courts as the true and accurate record of the proceedings before the ALJ. This record serves as the basis for higher authority review.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 287, RSMo.

3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Actual</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2015 Actual</td>
<td>3,540,961</td>
<td>3,000,000</td>
</tr>
<tr>
<td>FY 2016 Actual</td>
<td>4,879,012</td>
<td>8,000,000</td>
</tr>
<tr>
<td>FY 2017 Actual</td>
<td>5,808,856</td>
<td></td>
</tr>
<tr>
<td>FY 2018 Planned</td>
<td>4,826,760</td>
<td></td>
</tr>
</tbody>
</table>
PROGRAM DESCRIPTION

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

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

Workers' Compensation Administration Fund (0652)

7a. Provide an effectiveness measure.

Cases Decided through Mediation, Settlement or Decision by ALJs, Avoiding Further Court Proceedings 
Which Allows Quicker Resolution of Cases, Reducing Costs for All Parties

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>29,172</td>
<td>28,879</td>
<td>26,488</td>
<td>22,515</td>
<td>22,515</td>
<td>22,515</td>
</tr>
<tr>
<td>Projected</td>
<td>29,172</td>
<td>28,879</td>
<td>26,488</td>
<td>22,515</td>
<td>22,515</td>
<td>22,515</td>
</tr>
</tbody>
</table>

*FY 2018 - 2020 projections reflect the loss of 8 ALJs from the FY 2018. Projections are difficult to make since the number of cases decided varies greatly and is dependent on requests by parties to each case. Because programs vary greatly from state to state, it is difficult to compare Missouri to other states in this area.

7b. Provide an efficiency measure.

Percentage of Workers’ Compensation Decisions by ALJs Issued within 90 Days

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>99%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Target</td>
<td>100%</td>
<td>95%</td>
<td>95%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

Prehearing Conferences, Pro Se Settlement Conferences and Mediation Conferences Set within 120 Days of Request

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>100%</td>
<td>95%</td>
<td>95%</td>
<td>99%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Stretch</td>
<td>29,172</td>
<td>28,879</td>
<td>26,488</td>
<td>22,515</td>
<td>22,515</td>
<td>22,515</td>
</tr>
<tr>
<td>Target</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

1 The 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 the requests for docket settings are handled in a timely manner to move the cases through the system without delay. Neighboring states range from 30 days to no limit for ALJ decisions.

2 The time frames are set in accordance with the performance standards established for the Administrative Law Judges by the ALJ Review Committee. Of neighboring states, Missouri is the only state that ensures cases are set on requested dockets within an established time frame. This keeps the cases moving forward to conclusion.
Program Name: Adjudication

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

7c. Provide the number of clients/individuals served, if applicable.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Dismissals</td>
<td>2,122</td>
<td>1,759</td>
<td>1,835</td>
<td>1,718</td>
<td>1,828</td>
<td></td>
</tr>
<tr>
<td>Settlements</td>
<td>11,637</td>
<td>12,067</td>
<td>11,646</td>
<td>11,715</td>
<td>12,065</td>
<td></td>
</tr>
<tr>
<td>Awards</td>
<td>568</td>
<td>536</td>
<td>441</td>
<td>369</td>
<td>348</td>
<td></td>
</tr>
</tbody>
</table>
### Department of Labor & Industrial Relations  
**Division of Workers’ Compensation**  
**Restoration of Administrative Law Judges**  
**Budget Unit**: 62915C  
**HB Section**: 7.840  
**FY 2019 Budget Request**  
<table>
<thead>
<tr>
<th>Budget Item</th>
<th>GR</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
<th>E</th>
</tr>
</thead>
<tbody>
<tr>
<td>PS</td>
<td>0</td>
<td>0</td>
<td>982,096</td>
<td>982,096</td>
<td></td>
</tr>
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<td>EE</td>
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</tr>
<tr>
<td>TRF</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>982,096</td>
<td>982,096</td>
<td></td>
</tr>
</tbody>
</table>

| FTE | 0.00 | 0.00 | 8.00 | 8.00 |

### FY 2019 Governor's Recommendation**  
<table>
<thead>
<tr>
<th>Budget Item</th>
<th>GR</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
<th>E</th>
</tr>
</thead>
<tbody>
<tr>
<td>PS</td>
<td>0</td>
<td>0</td>
<td>982,096</td>
<td>982,096</td>
<td></td>
</tr>
<tr>
<td>EE</td>
<td>0</td>
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<td></td>
</tr>
<tr>
<td>PSD</td>
<td>0</td>
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<tr>
<td>TRF</td>
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<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>982,096</td>
<td>982,096</td>
<td></td>
</tr>
</tbody>
</table>

| FTE | 0.00 | 0.00 | 8.00 | 8.00 |

### Est. Fringe  
|  | 0 | 0 | 377,987 | 377,987 |

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. **THIS REQUEST CAN BE CATEGORIZED AS:**

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Legislation</td>
<td></td>
</tr>
<tr>
<td>Federal Mandate</td>
<td></td>
</tr>
<tr>
<td>GR Pick-Up</td>
<td></td>
</tr>
<tr>
<td>Pay Plan</td>
<td>X</td>
</tr>
<tr>
<td>New Program</td>
<td></td>
</tr>
<tr>
<td>Program Expansion</td>
<td></td>
</tr>
<tr>
<td>Space Request</td>
<td></td>
</tr>
<tr>
<td>Equipment Replacement</td>
<td></td>
</tr>
<tr>
<td>Cost to Continue</td>
<td></td>
</tr>
<tr>
<td>Fund Switch</td>
<td></td>
</tr>
<tr>
<td>Other: Restoration of core reductions</td>
<td></td>
</tr>
</tbody>
</table>

3. **WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Section 287.610 of the Missouri Revised Statutes allows the Division of Workers' Compensation to appoint up to forty administrative law judges (ALJs). Currently there are twenty-one ALJs and six Chief ALJs for a total of twenty-seven.

Caseload resolutions for ALJs currently average 84 per month per ALJ. As of September 8, 2017, there is a backlog of 51,516 claims waiting to be resolved with an average wait-time for docketing of 11.64 months. Additional judges, assigned to areas with the highest caseloads and backlogs, would decrease wait times for claimants and employers waiting for final rulings on their cases.
NEW DECISION ITEM

RANK: 6 OF 7

<table>
<thead>
<tr>
<th>Department of Labor &amp; Industrial Relations</th>
<th>Budget Unit</th>
<th>62915C</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division of Workers’ Compensation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Restoration of Administrative Law Judges</td>
<td>1625003</td>
<td>HB Section</td>
</tr>
</tbody>
</table>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Each ALJ resolves an average of 1,009 cases per year. With a current backlog of 51,516 claims, eight additional ALJs, assigned to areas of the state with the greatest backlogs and highest caseloads would decrease open claim caseloads to an average of 1,431 per ALJ, from the current 1,840 per ALJ, and decrease wait times for employers and claimants awaiting final rulings in their cases. No additional expense and equipment is being requested.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

<table>
<thead>
<tr>
<th>Budget Object Class/Job Class</th>
<th>Dept Req GR DOLLARS</th>
<th>Dept Req GR FTE</th>
<th>Dept Req FED DOLLARS</th>
<th>Dept Req FED FTE</th>
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</tbody>
</table>
Department of Labor & Industrial Relations
Division of Workers’ Compensation
Restoration of Administrative Law Judges

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Average Annual Caseloads for ALJs and Case Backlog as of December 31

6b. Provide an efficiency measure.

Average Wait Times for First Hearings

*If NDI is funded.
NEW DECISION ITEM

Department of Labor & Industrial Relations
Division of Workers’ Compensation
Restoration of Administrative Law Judges

RANK: 6 OF 7
Budget Unit 62915C
HB Section 7.840

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Assign ALJs to areas with highest caseloads and backlogs.
- Devise methods to hear cases via video conference, allowing judges from other areas of the state to assist areas with higher caseloads.
<table>
<thead>
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## NEW DECISION ITEM

**Department of Labor and Industrial Relations**
**Division of Workers’ Compensation**
**MO Citizens Commission - ALJ Pay Plan**

**Budget Unit**: 62915C  
**HB Section**: 7.840

### 1. AMOUNT OF REQUEST

<table>
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<tr>
<th></th>
<th>FY 2019 Budget Request</th>
<th>FY 2019 Governor's Recommendation</th>
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</thead>
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<tr>
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| FTE      | 0.00       | 0.00     | 0.00   | 0.00   | 0.00     | 0.00       | 0.00     | 0.00   | 0.00   | 0.00   |

### Est. Fringe

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

### Other Funds:
- New Legislation
- Federal Mandate
- GR Pick-Up
- Pay Plan
- Other: Missouri Constitutional Mandate

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

- New Program
- Program Expansion
- Space Request
- Cost to Continue
- Equipment Replacement
Missouri state judges salaries are currently tied to federal judge compensation levels as per the 2010 recommendations of the Missouri Citizens’ Commission on Compensation for Elected Officials (MCCCEO).

RSMo 287.615.1. states that beginning January 1, 2006, the annual salary of each administrative law judge, administrative law judge in charge, and chief legal counsel shall be as follows:

1. For any chief legal counsel located at the division office in Jefferson City, Missouri, compensation at two thousand dollars above eighty percent of the rate at which an associate circuit judge is compensated;
2. For each administrative law judge, compensation at ninety percent of the rate at which an associate division circuit judge is compensated;
3. For each administrative law judge in charge, compensation at the same rate as an administrative law judge plus five thousand dollars.

In addition RSMo 287.615.2. state the salary of the director of the division of workers' compensation shall be set by the director of the department of labor and industrial relations, but shall not be less than the salary plus two thousand dollars of an administrative law judge in charge.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<table>
<thead>
<tr>
<th>Position</th>
<th># of Positions</th>
<th>Current Salary Per FTE</th>
<th>New Salary Per FTE</th>
<th>Total for New Salary</th>
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Department of Labor and Industrial Relations  
Division of Workers' Compensation  
MO Citizens Commission - ALJ Pay Plan  

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<th>Dept Req GR DOLLARS</th>
<th>Dept Req GR FTE</th>
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**Grand Total**

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|                          | GENERAL REVENUE      | $0                    | 0.00              | $0                    | 0.00              | $0                    | 0.00                |                      |                     |
|                          | FEDERAL FUNDS        | $0                    | 0.00              | $0                    | 0.00              | $0                    | 0.00                |                      |                     |
|                          | OTHER FUNDS          | $0                    | 0.00              | $0                    | 0.00              | $88,531              | 0.00                |                      |                     |
## NEW DECISION ITEM

**RANK:** 2  
**OF:** 7

### Department of Labor and Industrial Relations
**Budget Unit:** 62915C
**Division of Workers' Compensation**
**MO Citizens Commission - Restored ALJ Pay Plan** 1625005  
**HB Section:** 7.840

### 1. AMOUNT OF REQUEST

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**Note:** Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

- New Legislation
- Federal Mandate
- GR Pick-Up
- Pay Plan
- New Program
- Program Expansion
- Space Request
- Fund Switch
- Cost to Continue
- Equipment Replacement
- Missouri Constitutional Mandate

Other Funds: Workers' Compensation Administration (0652)
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri state judges salaries are currently tied to federal judge compensation levels as per the 2010 recommendations of the Missouri Citizens’ Commission on Compensation for Elected Officials (MCCCEO).

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If the eight Administrative Law Judges requested in decision item 1625003 are restored, additional funding would be required to bring their pay into alignment with the sitting judges, should a pay plan be approved for those positions.

<table>
<thead>
<tr>
<th># of Positions</th>
<th>Current Salary</th>
<th>New Salary Per FTE</th>
<th>Total for New Salary</th>
<th>Increase in Salary Per Position</th>
<th>Requested Amount</th>
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</table>
Department of Labor and Industrial Relations  
Division of Workers' Compensation  
MO Citizens Commission - Restored ALJ Pay Plan

<table>
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<tr>
<th>Budget Object Class/Job Class</th>
<th>Dept Req GR DOLLARS</th>
<th>Dept Req GR FTE</th>
<th>Dept Req FED DOLLARS</th>
<th>Dept Req FED FTE</th>
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<th>Dept Req OTHER FTE</th>
<th>Dept Req TOTAL DOLLARS</th>
<th>Dept Req TOTAL FTE</th>
<th>Dept Req One-Time DOLLARS</th>
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<tbody>
<tr>
<td>Total PS</td>
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### 1. CORE FINANCIAL SUMMARY

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**Note:** Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

### 2. CORE DESCRIPTION

When an employee sustains a compensable work injury and the combined effect of the work-related injury and prior disability results in permanent total disability, or increased permanent partial disability, the employer at the time of the last injury is liable only for compensation due from the most recent injury. The remaining compensation to the employee is paid from the Second Injury Fund (SIF). The Missouri State Treasurer's Office is the custodian of the SIF and the Missouri Attorney General's Office provides legal services. Cases of permanent disability involving previous disability for injuries filed before January 1, 2014, are compensated per §287.220.2, *RSMo*., and include disability, death, physical rehabilitation, second job wage loss benefit, and medical bills. Claims filed against the SIF and all claims involving subsequent compensable injury resulting from an occupational disease filed on or after January 1, 2014, are compensated per §287.220.3, *RSMo*. Effective January 1, 2014, the SIF is responsible to pay permanent total disability and physical rehabilitation.

The SIF is financed by a surcharge on employers' workers' compensation premiums and equivalent premiums for self-insured employers. The surcharge rate was capped at 3% and may be reduced or suspended when the balance in the SIF exceeds a certain amount. Effective January 1, 2014, a supplemental rate of up to 3% may be assessed for calendar years 2014 through 2021. In *Gattenby v. Treasurer of the State of Missouri as Custodian of the Second Injury Fund*, 516 S.W. 3d 859 (Mo. App. W.D. 2017), the Missouri Western District Court of Appeals held that, "...subsection 287.220.3 applies only where both the preexisting and primary injuries occur after January 1, 2014." This decision is expected to increase the number of claims filed against the SIF in coming years.

### 3. PROGRAM LISTING (list programs included in this core funding)

- Second Injury Fund Claim Payments
- Second Injury Fund Refunds
## CORE DECISION ITEM

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### 4. FINANCIAL HISTORY

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Unexpended, by Fund:

- General Revenue 0 0 0 N/A
- Federal 0 0 N/A
- Other 1,724,312 16,842,334 35,362,547 N/A

**Notes:**

- Reverted includes the statutory three-percent reserve amount (when applicable).
- Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

1. Includes NDI of $42,772,489 for payment of Second Injury Fund claims and $250,000 for refunds.
2. Includes NDI of $6,883,000 and a Supplemental of $22,876,230 for payment of Second Injury Fund claims.
3. Includes NDI of $37,045,833 for payment of Second Injury Fund claims.
## 5. Core Reconciliation Detail

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</table>
1a. What strategic priority does this program address?

Payment of Second Injury Claims while assuring Second Injury Fund solvency

1b. What does this program do?

- Maintains the solvency of the Second Injury Fund to ensure the bi-weekly benefits are paid and other statutory obligations are fulfilled
- Assesses and collects surcharges from insurance carriers and self-insured entities on a quarterly basis to fund benefit payments
- Pays benefits based on the payment prioritization schedule set forth in §287.220.15 RSMo.
- Performs annual audits of the premiums reported to the division to ensure that all surcharges due the SIF are collected for the support of the Fund

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

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

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

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

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<tr>
<th>Fiscal Year</th>
<th>Actual Expenditure</th>
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<td>FY 2015 Actual</td>
<td>$89,008,929</td>
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<td>FY 2016 Actual</td>
<td>$103,671,239</td>
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<td>FY 2017 Actual</td>
<td>$99,368,678</td>
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<td>FY 2018 Planned</td>
<td>$100,532,756</td>
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6. What are the sources of the "Other " funds?

Second Injury Fund (0653)
**PROGRAM DESCRIPTION**

**Department - Labor and Industrial Relations**

**Program Name - Second Injury Fund Unit**

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

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

### 7a. Provide an effectiveness measure.

**Second Injury Fund Solvency**

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<td>$104.4</td>
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<td>Total Payments</td>
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<td>$106.3</td>
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<td>$67.3</td>
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<td>$71.3</td>
<td>$72.3</td>
<td>$73.3</td>
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</table>

*From Actuary Report dated August 2017: Revenues are expected to increase by 1% each calendar year; therefore, there will be an additional 1% for benefit payments. Held payments cannot be estimated due to unpredictable factors including award amounts and case outcomes.

### 7b. Provide an efficiency measure.

**First Time Payments Made within Set Time Frames**

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<td>Target</td>
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<td>96%</td>
<td>99%</td>
<td>96%</td>
<td>96%</td>
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</table>

*Target time frames are ALJ decisions-50 Days, LIRC Decisions-60 Days, Court of Appeals and Settlements-30 Days (287.160.3.RSMo.) to ensure claimants are paid timely post-decision.

**Data Match Reviews of Surcharge Reporting Discrepancies**

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<td>243</td>
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<td>Discrepencies Reviewed</td>
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<td>268</td>
<td>243</td>
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<td>236</td>
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</table>

*Target is review of 100% of discrepancies.

**Surcharge Payments Collected within 30 Days of Due Date Which Helps Maintain Fund Solvency**

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<tbody>
<tr>
<td>Target</td>
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<td>98.93%</td>
<td>99.69%</td>
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<td></td>
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<tr>
<td>Actual</td>
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</tr>
</tbody>
</table>

*Surcharge payments are collected within 30 days of due date to ensure fund solvency.*
### PROGRAM DESCRIPTION

**Department -** Labor and Industrial Relations  
**Program Name -** Second Injury Fund Unit  
**HB Section(s):** 7.840, 7.845 & 7.850  

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

7c. Provide the number of clients/individuals served, if applicable.

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of Individuals Receiving Payments</th>
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</thead>
<tbody>
<tr>
<td>CY 2014</td>
<td>1,544</td>
</tr>
<tr>
<td>CY 2015</td>
<td>2,744</td>
</tr>
<tr>
<td>CY 2016</td>
<td>5,522</td>
</tr>
<tr>
<td>Projected CY 2017</td>
<td>5,953</td>
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<tr>
<td>Projected CY 2018</td>
<td>6,418</td>
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<tr>
<td>Projected CY 2019</td>
<td>6,919</td>
</tr>
<tr>
<td>Projected CY 2020</td>
<td>7,459</td>
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</table>

![Number of Individuals Receiving Payments](chart.png)
### CORE DECISION ITEM

**Department:** Labor and Industrial Relations  
**Division:** Workers' Compensation  
**Core:** Line of Duty Compensation  
**Budget Unit:** 62931C  
**HB Section:** 07.855

#### 1. CORE FINANCIAL SUMMARY

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<th>FY 2019 Budget Request</th>
<th>FY 2019 Governor's Recommendation</th>
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<tr>
<td><strong>FTE</strong></td>
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</table>

**Est. Fringe:** 0.00  

**Note:** Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

#### 2. CORE DESCRIPTION

The Line of Duty Compensation Fund was established in section 287.243, RSMo., to provide a $25,000 benefit payment to the survivors of emergency personnel killed in the line of duty subject to appropriation.

This core contains the appropriation necessary to pay eligible claims that may be filed with the division in FY2019. Since it is difficult to predict the number of claims that will be filed within a given fiscal year, this core request is an estimate. In the absence of the receipt of any other monies, including voluntary contributions, gifts, or bequests to the fund, General Revenue is transferred for payment of claims as they are approved. Only in the amount necessary to pay awarded benefits each year is transferred.

In FY 2014, line of duty compensation benefits were paid on 10 claims totaling $250,000.  
In FY 2015, line of duty compensation benefits were paid on 2 claims totaling $50,000.  
In FY 2016, line of duty compensations benefits were paid on 5 claims totaling $125,000.  
In FY 2017, line of duty compensation benefits were paid on 6 claims totaling $150,000.  
In FY 2018, to date, line of duty compensation benefits paid on 2 claims totaling $50,000. There are four claims currently pending.
### CORE DECISION ITEM

**Department**: Labor and Industrial Relations

**Division**: Workers' Compensation

**Core**: Line of Duty Compensation

**Budget Unit**: 62931C

**HB Section**: 07.855

### 3. PROGRAM LISTING (list programs included in this core funding)

Line of Duty Compensation

### 4. FINANCIAL HISTORY

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Unexpended, by Fund:
- **General Revenue**: 0 0 0 N/A
- **Federal**: 0 0 0 N/A
- **Other**: 400,000 325,000 300,000 N/A

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**NOTES:**

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).
## Core Reconciliation Detail

### Department of Labor and Industrial Relations
#### Line of Duty Compensation

## 5. Core Reconciliation Detail

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### DECISION ITEM SUMMARY

#### DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

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The Line of Duty Compensation Fund was established in section 287.243, RSMo., to provide a $25,000 benefit payment to the survivors of emergency personnel killed in the line of duty subject to appropriation.

This core contains the General Revenue transfer appropriation necessary to pay eligible claims that may be filed with the division in FY2019. Since it is difficult to predict the number of claims that will be filed within a given fiscal year, this core request is an estimate. In the absence of the receipt of any other monies, including voluntary contributions, gifts, or bequests to the fund, General Revenue is transferred for payment of claims as they are approved. Only in the amount necessary to pay awarded benefits each year is transferred.

In FY 2014, line of duty compensation benefits were paid on 10 claims totaling $250,000.
In FY 2015, line of duty compensation benefits were paid on 2 claims totaling $50,000.
In FY 2016, line of duty compensations benefits were paid on 5 claims totaling $125,000.
In FY 2017, line of duty compensation benefits were paid on 6 claims totaling $150,000.
In FY 2018, to date, line of duty compensation benefits paid on 2 claims totaling $50,000. There are four claims currently pending.
3. PROGRAM LISTING (list programs included in this core funding)

Line of Duty Compensation Fund General Revenue Transfer

4. FINANCIAL HISTORY

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Unexpended, by Fund:
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- Federal: 0, 0, 0, N/A
- Other: 0, 0, 0, N/A

NOTES:

1. Interest of $6 earned by the Line of Duty Compensation Fund was used to make award payments.
2. Interest of $19 earned by the Line of Duty Compensation Fund was used to make award payments.
## 5. CORE RECONCILIATION DETAIL

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## DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

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CORE DECISION ITEM

Department: Labor and Industrial Relations
Division: Workers' Compensation
Core: Tort Victims' Compensation
Budget Unit: 62937C & 62939C
HB Section: 07.865 & 07.870

1. CORE FINANCIAL SUMMARY

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Est. Fringe: 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Tort Victims' Compensation Transfer

2. CORE DESCRIPTION

The Tort Victims' Compensation Fund provides payments to people who have been injured due to the negligence or recklessness of another, such as in a motor vehicle collision, who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, has filed for bankruptcy, or other reasons specified in the law.

Tort Victims' Compensation Fund revenue is generated from court awards of punitive damages in civil lawsuits in Missouri. Due to the unreliability of the funding source, there may not be a sufficient amount to pay benefits in a given year. Under the law, payments to eligible claimants are suspended until the balance of the fund exceeds $100,000. Any sum awarded that cannot be paid due to lack of funds appropriated for the payment of claims of uncompensated tort victims does not constitute a claim against the state.

As described in section 537.650, RSMo., (previously section 477.650, RSMo.), 26% of the court awards received are transferred to the Basic Civil Legal Services Fund annually.

3. PROGRAM LISTING (list programs included in this core funding)

Tort Victims' Compensation Transfer

Basic Civil Legal Services Fund Transfer
### Core Decision Item

**Department**  
Labor and Industrial Relations  
**Division**  
Workers’ Compensation  
**Core**  
Tort Victims’ Compensation  
**Budget Unit**  
62937C & 62939C  
**HB Section**  
07.865 & 07.870

#### 4. Financial History

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Unexpended, by Fund:
- **General Revenue**: 0, 0, N/A, N/A
- **Federal**: 0, 0, N/A, N/A
- **Other**: 871,008, 1,345,280, 862,519, N/A

(1) Reverted includes the statutory three-percent reserve amount (when applicable).
(2) Restricted includes any Governor’s Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**Notes:**

1. In FY 2015, $114,342.66 was transferred to the Basic Civil Legal Services Fund and $365,999.83 was paid to 50 successful 2012 claimants.
2. In FY 2016, $6,070.90 was transferred to the Basic Civil Legal Services Fund. No payments were made to claimants in FY 2016 because the balance of the fund was less than $100,000.
3. In FY 2017, $127,096.25 was transferred to the Basic Civil Legal Services Fund and $361,735.50 was paid to 50 successful 2013 claimants.
### 5. CORE RECONCILIATION DETAIL

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</tbody>
</table>
1a. What strategic priority does this program address?
Collect and distribute payments to eligible Tort Victims

1b. What does this program do?
Reviews claims made against the Tort Victims' Compensation Fund, renders decisions on each claim, and makes payouts on successful claims when funds are available in order to compensate individuals who have been injured due to the negligence or recklessness of another party, who have been unable to obtain full compensation because the party at fault is unable to pay for reasons specified in statute.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Sections 537.675 through 537.693, RSMo.

3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

<table>
<thead>
<tr>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Planned*</th>
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<tr>
<td>$490,004</td>
<td>$321,113</td>
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</table>

Program Expenditure History

*Estimate is based on previous fiscal year. Expenditures are difficult to predict since they are dependent on punitive awards made in Missouri courts.

6. What are the sources of the "Other " funds?
Workers' Compensation Administration Fund (0652) and Tort Victims Compensation Fund (0622)
7a. Provide an effectiveness measure.

Total Collections Versus Transfers and Payments

26% of collections are transferred to the Basic Civil Legal Services Fund annually. If the fund balance is >$100,000, payouts are made on Tort Victims’ claims.

7b. Provide an efficiency measure.

Pro-Rata Payment Amount Per Dollar Owed

# PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name:** Tort Victims’ Compensation

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

7c. Provide the number of clients/individuals served, if applicable.

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<thead>
<tr>
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CORE DECISION ITEM

<table>
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<th>Labor and Industrial Relations</th>
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<tbody>
<tr>
<td>Division</td>
<td>Workers' Compensation</td>
</tr>
<tr>
<td>Core</td>
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1. CORE FINANCIAL SUMMARY

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<th>FY 2019 Governor's Recommendation</th>
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<td>TRF</td>
<td>GR Federal Other Total E</td>
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<tr>
<td>Total</td>
<td>GR Federal Other Total E</td>
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</tbody>
</table>

| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 |

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Workers' Memorial Fund is authorized by Section 8.900.2, RSMo. The fund was established to receive monies from gifts, grants, and other devises for a permanent memorial for workers who were killed on the job in Missouri or who suffered an on-the-job injury that resulted in a permanent disability. Due to design and placement concerns the project has not yet begun.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Workers' Memorial
### 4. FINANCIAL HISTORY

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Unexpended, by Fund:
- General Revenue: 0 0 0 N/A
- Federal: 0 0 0 N/A
- Other: 0 40,000 250,000 N/A

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

1. Due to design and placement concerns the project has not yet begun.
## Department of Labor and Industrial Relations
### Workers Comp Memorial

### 5. CORE RECONCILIATION DETAIL

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## DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

### DECISION ITEM DETAIL

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### WORKERS COMP MEMORIAL

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DIVISION OF EMPLOYMENT SECURITY
CORE DECISION ITEM

Department Labor and Industrial Relations
Division Employment Security
Core Administration
Budget Unit 63016C
HB Section 07.880

1. CORE FINANCIAL SUMMARY

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<td>0.00 517.21 7.00 524.21</td>
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| Est. Fringe      | 0                        | 12,347,648 200,007 12,547,654 |

Note:  Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Unemployment Automation Fund (0953)

2. CORE DESCRIPTION

The Division of Employment Security (DES) administers the state's unemployment insurance (UI) program. The UI program provides a measure of protection against loss of wages for workers who become unemployed through no fault of their own. This core provides funding for staff and expenses associated with administration of Missouri’s UI program, including the collection of UI taxes, payment of benefits, and processing of appeals by employers and workers. The UI benefits paid to eligible workers assists Missouri's economy during periods of economic downturn by helping stabilize the level of consumer purchasing power. As a part of the state UI program, DES collects the state UI tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this core also finance the administrative cost of operating various related federal programs, including Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA).

3. PROGRAM LISTING (list programs included in this core funding)

| UI Benefits Administration | UI Employer Tax | UI Employer and Worker Appeals |

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### CORE DECISION ITEM

**Department**: Labor and Industrial Relations  
**Budget Unit**: 63016C  
**Division**: Employment Security  
**Core**: Administration  
**HB Section**: 07.880

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Unexpended, by Fund:

- **General Revenue**
  - FY 2015: 0  
  - FY 2016: 0  
  - FY 2017: 0  
  - N/A

- **Federal**
  - FY 2015: 12,823,303  
  - FY 2016: 11,929,558  
  - FY 2017: 13,196,269  
  - N/A

- **Other**
  - FY 2015: 139,068  
  - FY 2016: 421  
  - FY 2017: 527,529  
  - N/A

### NOTES:

1. Includes core reduction of ($11,327,221) to the UI Modernization Project for a funding change and core transfer to the ITSD budget; $500,805 for DOLIR UI Modernization staff; $314,700 reallocation from central supply; $129,802 Cost to Continue the FY 2014 pay plan; and $107,764 for the FY 2015 pay plan.
2. Includes $127,357 Cost to Continue FY 2015 pay plan.
3. Includes $484,645 for the FY 2017 pay plan.
4. Includes core reallocation of $286,315 and 7.00 FTE from UI Modernization Fund (0953) to Federal Fund (0948) in preparation for completion of UI Modernization; a core transfer of $300,216 and 5.00 FTE Federal Funds (0948) from ITSD in preparation for completion of UI Modernization; and a core reduction of ($4,271,325) in excess appropriation authority.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).
## 5. CORE RECONCILIATION DETAIL

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## Decision Item Summary

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**Pay Plan - 0000012**

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|                  | UNEMPLOYMENT AUTOMATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,600 | 0.00 |
| **TOTAL - PS** | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 301,737 | 0.00 |

**UI Infrastructure Sustain - 1625001**

| Personal Services | UNEMPLOYMENT COMP ADMIN | 0 | 0.00 | 0 | 0.00 | 5,000,000 | 0.00 | 0 | 0.00 |
|                  | **TOTAL - PS** | 0 | 0.00 | 0 | 0.00 | 5,000,000 | 0.00 | 0 | 0.00 |
| Expense & Equipment | UNEMPLOYMENT COMP ADMIN | 0 | 0.00 | 0 | 0.00 | 5,000,000 | 0.00 | 0 | 0.00 |
|                  | **TOTAL - EE** | 0 | 0.00 | 0 | 0.00 | 5,000,000 | 0.00 | 0 | 0.00 |
| **TOTAL** | | 0 | 0.00 | 0 | 0.00 | 10,000,000 | 0.00 | 0 | 0.00 |

**Grand Total**

|                  | $19,257,016 | 431.89 | $29,009,705 | 524.21 | $39,009,705 | 524.21 | $29,311,442 | 524.21 |

1/24/18 7:31
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<td>LABOR &amp; INDUSTRIAL REL MGR B2</td>
<td>134,395</td>
<td>1.87</td>
<td>228,167</td>
<td>3.00</td>
<td>157,455</td>
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</table>
## Administration-Employment Security

<table>
<thead>
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</thead>
<tbody>
<tr>
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<td>DOLLAR</td>
<td>FTE</td>
<td>DOLLAR</td>
<td>FTE</td>
<td>DOLLAR</td>
<td>FTE</td>
<td>DOLLAR</td>
<td>FTE</td>
</tr>
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<td>FTE</td>
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<td>FTE</td>
<td>DOLLAR</td>
<td>FTE</td>
<td>DOLLAR</td>
<td>FTE</td>
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<tr>
<td><strong>Admin</strong></td>
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</tr>
<tr>
<td><strong>Budget</strong></td>
<td></td>
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<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>23,206,992</td>
<td>524.21</td>
<td>23,206,992</td>
<td>524.21</td>
<td>23,206,992</td>
<td>524.21</td>
<td>23,206,992</td>
<td>524.21</td>
</tr>
<tr>
<td><strong>Travel</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>In-State</td>
<td>273,631</td>
<td>0.00</td>
<td>273,631</td>
<td>0.00</td>
<td>273,631</td>
<td>0.00</td>
<td>273,631</td>
<td>0.00</td>
</tr>
<tr>
<td>Out-of-State</td>
<td>87,241</td>
<td>0.00</td>
<td>87,241</td>
<td>0.00</td>
<td>87,241</td>
<td>0.00</td>
<td>87,241</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Supplies</strong></td>
<td>2,446,417</td>
<td>0.00</td>
<td>2,446,417</td>
<td>0.00</td>
<td>2,446,417</td>
<td>0.00</td>
<td>2,446,417</td>
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<tr>
<td><strong>Professional Development</strong></td>
<td>27,627</td>
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<td>27,627</td>
<td>0.00</td>
<td>27,627</td>
<td>0.00</td>
<td>27,627</td>
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<tr>
<td><strong>Communication Support &amp; Supplies</strong></td>
<td>1,072,986</td>
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<td>1,072,986</td>
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<td>1,072,986</td>
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<td><strong>Professional Services</strong></td>
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<td>862,024</td>
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<td>862,024</td>
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<tr>
<td><strong>M&amp;R Services</strong></td>
<td>239,404</td>
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<td>239,404</td>
<td>0.00</td>
<td>239,404</td>
<td>0.00</td>
<td>239,404</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Office Equipment</strong></td>
<td>13,751</td>
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<td>13,751</td>
<td>0.00</td>
<td>13,751</td>
<td>0.00</td>
<td>13,751</td>
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</tr>
<tr>
<td><strong>Other Equipment</strong></td>
<td>47,284</td>
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<td>47,284</td>
<td>0.00</td>
<td>47,284</td>
<td>0.00</td>
<td>47,284</td>
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<tr>
<td><strong>Property &amp; Improvements</strong></td>
<td>6,396</td>
<td>0.00</td>
<td>6,396</td>
<td>0.00</td>
<td>6,396</td>
<td>0.00</td>
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<tr>
<td><strong>Reimbursable Expenses</strong></td>
<td>25,903</td>
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<td>25,903</td>
<td>0.00</td>
<td>25,903</td>
<td>0.00</td>
<td>25,903</td>
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<tr>
<td><strong>Total</strong></td>
<td>2,806,883</td>
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<td>5,102,669</td>
<td>0.00</td>
<td>5,102,669</td>
<td>0.00</td>
<td>5,102,669</td>
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<tr>
<td><strong>Program Distributions</strong></td>
<td>331,915</td>
<td>0.00</td>
<td>700,044</td>
<td>0.00</td>
<td>700,044</td>
<td>0.00</td>
<td>700,044</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Refunds</strong></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>331,915</td>
<td>0.00</td>
<td>700,044</td>
<td>0.00</td>
<td>700,044</td>
<td>0.00</td>
<td>700,044</td>
<td>0.00</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>$19,257,016</td>
<td>431.89</td>
<td>$29,009,705</td>
<td>524.21</td>
<td>$29,009,705</td>
<td>524.21</td>
<td>$29,009,705</td>
<td>524.21</td>
</tr>
</tbody>
</table>

### Decision Item Details

#### Administration-Employment Security

- **Labor & Industrial Rel Mgr B3**: FY 2017 = 305,015 DOLLAR, 3.70 FTE, FY 2018 = 379,776 DOLLAR, 4.00 FTE, FY 2019 = 379,776 DOLLAR, 4.00 FTE, FY 2019 = 305,015 DOLLAR, 3.70 FTE
- **Division Director**: FY 2017 = 109,920 DOLLAR, 0.24 FTE, FY 2018 = 110,160 DOLLAR, 1.00 FTE, FY 2019 = 110,160 DOLLAR, 1.00 FTE, FY 2019 = 109,920 DOLLAR, 0.24 FTE
- **Designated Principal Asst Div**: FY 2017 = 199,530 DOLLAR, 2.95 FTE, FY 2018 = 204,199 DOLLAR, 2.00 FTE, FY 2019 = 204,199 DOLLAR, 2.00 FTE, FY 2019 = 199,530 DOLLAR, 2.95 FTE
- **Legal Counsel**: FY 2017 = 51,827 DOLLAR, 0.88 FTE, FY 2018 = 70,169 DOLLAR, 1.00 FTE, FY 2019 = 70,169 DOLLAR, 1.00 FTE, FY 2019 = 51,827 DOLLAR, 0.88 FTE
- **Miscellaneous Professional**: FY 2017 = 16,094 DOLLAR, 0.28 FTE, FY 2018 = 94,937 DOLLAR, 1.47 FTE, FY 2019 = 94,937 DOLLAR, 1.47 FTE, FY 2019 = 94,937 DOLLAR, 1.47 FTE
- **Special Asst Office & Clerical**: FY 2017 = 42,038 DOLLAR, 1.00 FTE, FY 2018 = 51,048 DOLLAR, 1.00 FTE, FY 2019 = 51,048 DOLLAR, 1.00 FTE, FY 2019 = 51,048 DOLLAR, 1.00 FTE

#### Summary

**Total** - PS: 16,118,218 DOLLAR, 431.89 FTE

**Travel** - In-State: 273,631 DOLLAR, 0.00 FTE

**Travel** - Out-of-State: 87,241 DOLLAR, 0.00 FTE

**Supplies**: 2,446,417 DOLLAR, 0.00 FTE

**Professional Development**: 27,627 DOLLAR, 0.00 FTE

**Communication Support & Supplies**: 1,072,986 DOLLAR, 0.00 FTE

**Professional Services**: 862,024 DOLLAR, 0.00 FTE

**M&R Services**: 239,404 DOLLAR, 0.00 FTE

**Office Equipment**: 13,751 DOLLAR, 0.00 FTE

**Other Equipment**: 47,284 DOLLAR, 0.00 FTE

**Property & Improvements**: 6,396 DOLLAR, 0.00 FTE

**Reimbursable Expenses**: 25,903 DOLLAR, 0.00 FTE

**Total** - EE: 2,806,883 DOLLAR, 0.00 FTE

**Program Distributions**: 331,915 DOLLAR, 0.00 FTE

**Refunds**: 0 DOLLAR, 0.00 FTE

**Total** - PD: 331,915 DOLLAR, 0.00 FTE
**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  
**HB Section(s):** 7.880

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

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

2. **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.

3. **Are there federal matching requirements? If yes, please explain.**
   No.

4. **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.

5. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Actual Expenditures</th>
<th>Planned Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2015 Actual</td>
<td>$9,784,346</td>
<td>$9,360,278</td>
</tr>
<tr>
<td>FY 2016 Actual</td>
<td>$9,903,246</td>
<td>$9,360,278</td>
</tr>
<tr>
<td>FY 2017 Actual</td>
<td>$9,360,278</td>
<td>$9,360,278</td>
</tr>
<tr>
<td>FY 2018 Planned</td>
<td>$0</td>
<td>$9,360,278</td>
</tr>
</tbody>
</table>

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Pay unemployment benefits

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

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

No.

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

Settlement graph:

- **FY 2015 Actual:** $9,784,346
- **FY 2016 Actual:** $9,903,246
- **FY 2017 Actual:** $9,360,278
- **FY 2018 Planned:** $9,360,278

---

- **Pay unemployment benefits**
Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Benefits)

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

6. What are the sources of the “Other” funds?

N/A

7a. Provide an effectiveness measure.

Eligible Claimants who Receive First Payment within 14 days of 1st Compensable Week
Allowing Them to Meet a Significant Portion of Life’s Necessities While Searching for Employment

Comparative Data: Missouri ranks 50 out of 53 Jurisdictions (USDOL, March 31, 2017)

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Base Target</th>
<th>Stretch Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2015</td>
<td>87.80%</td>
<td>87.00%</td>
<td></td>
</tr>
<tr>
<td>FY 2016</td>
<td>84.10%</td>
<td>87.00%</td>
<td></td>
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<tr>
<td>FY 2017</td>
<td>75.10%</td>
<td>87.00%</td>
<td>90.00%</td>
</tr>
<tr>
<td>FY 2018</td>
<td>87.00%</td>
<td>90.00%</td>
<td>90.00%</td>
</tr>
<tr>
<td>FY 2019</td>
<td>87.00%</td>
<td>90.00%</td>
<td></td>
</tr>
<tr>
<td>FY 2020</td>
<td>87.00%</td>
<td>90.00%</td>
<td></td>
</tr>
</tbody>
</table>

Target: Top Ten of Jurisdictions by FY 2018.

7b. Provide an efficiency measure.

Percentage of Unemployment Benefits That Were Improperly Paid

Comparative data: Missouri ranks 4 out of 52 Jurisdictions (USDOL, March 31, 2017)

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Base Target</th>
<th>Stretch Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2015</td>
<td>8.10%</td>
<td>4.00%</td>
<td></td>
</tr>
<tr>
<td>FY 2016</td>
<td>7.54%</td>
<td>4.00%</td>
<td></td>
</tr>
<tr>
<td>FY 2017</td>
<td>5.83%</td>
<td>4.00%</td>
<td></td>
</tr>
<tr>
<td>FY 2018</td>
<td>4.00%</td>
<td>3.00%</td>
<td></td>
</tr>
<tr>
<td>FY 2019</td>
<td>4.00%</td>
<td>3.00%</td>
<td></td>
</tr>
<tr>
<td>FY 2020</td>
<td>4.00%</td>
<td>3.00%</td>
<td></td>
</tr>
</tbody>
</table>

Target: Ranked 2 of 52 Jurisdictions by FY 2018.

The agency estimates 49% of unemployment benefits improperly paid were due to fraud.
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

7c. Provide the number of clients/individuals served, if applicable.

<table>
<thead>
<tr>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total unemployment insurance (UI) benefits paid (millions)¹</td>
<td>473</td>
<td>367</td>
<td>394</td>
<td>297</td>
<td>408</td>
<td>298</td>
<td>280</td>
<td>280</td>
<td>280</td>
<td>280</td>
<td>280</td>
</tr>
<tr>
<td>Number of initial, renewed &amp; reopened claims filed²,³</td>
<td>356,979</td>
<td>294,663</td>
<td>327,579</td>
<td>259,490</td>
<td>297,252</td>
<td>239,123</td>
<td>250,000</td>
<td>250,000</td>
<td>250,000</td>
<td>250,000</td>
<td>250,000</td>
</tr>
<tr>
<td>Number of individuals receiving regular UI benefits³</td>
<td>128,000</td>
<td>111,607</td>
<td>110,000</td>
<td>94,713</td>
<td>92,000</td>
<td>95,382</td>
<td>95,000</td>
<td>95,000</td>
<td>95,000</td>
<td>95,000</td>
<td>95,000</td>
</tr>
<tr>
<td>Number of fraud overpayments assessed against individuals</td>
<td>7,500</td>
<td>8,293</td>
<td>8,300</td>
<td>9,586</td>
<td>8,500</td>
<td>6,491</td>
<td>7,000</td>
<td>7,000</td>
<td>7,000</td>
<td>7,000</td>
<td>7,000</td>
</tr>
<tr>
<td>Amount of fraud overpayments recovered (millions)</td>
<td>$12,000</td>
<td>$10,319</td>
<td>$10,000</td>
<td>$9,989</td>
<td>$10,000</td>
<td>$7,191</td>
<td>$8,000</td>
<td>$8,000</td>
<td>$8,000</td>
<td>$8,000</td>
<td>$8,000</td>
</tr>
</tbody>
</table>

¹ Projected figures represent Regular UI only, and are based on the most recent information available in the USDOL UI Data Summary Publication.
² Projected figures for the number of initial, renewed, and reopened claims filed and are based upon the most recent USDOL UI Data Summary Publication.
³ Actual figures are from the USDOL UI Data Summary Publication which includes only state Regular UI claims.
Department of Labor and Industrial Relations
Program Name: Unemployment Insurance Programs (Tax)
Program is found in the following core budget(s): Employment Security Administration

1a. What strategic priority does this program address?
Collect unemployment insurance taxes

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

2. 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.

3. Are there federal matching requirements? If yes, please explain.
No

4. 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.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Actual Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2015</td>
<td>$4,959,404</td>
</tr>
<tr>
<td>FY 2016</td>
<td>$5,000,212</td>
</tr>
<tr>
<td>FY 2017</td>
<td>$4,298,796</td>
</tr>
<tr>
<td>FY 2018</td>
<td>$4,298,796</td>
</tr>
</tbody>
</table>

Program Expenditure History
Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Tax)

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

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

N/A

7a. Provide an effectiveness measure.

Timely Payment of UI Taxes by Employers to Ensure UI Trust Fund Solvency and Reduce the Need to Borrow Federal Funds During Economic Downturns

Comparative Data: Missouri Ranks 23 out of 53 Jurisdiction

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Base Target</th>
<th>Stretch Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2015</td>
<td>95.6%</td>
<td>95.0%</td>
<td>94.9%</td>
</tr>
<tr>
<td>FY 2016</td>
<td>94.9%</td>
<td>95.0%</td>
<td>94.1%</td>
</tr>
<tr>
<td>FY 2017</td>
<td>94.1%</td>
<td>95.0%</td>
<td>95.0%</td>
</tr>
<tr>
<td>FY 2018</td>
<td>95.0%</td>
<td>96.0%</td>
<td>95.0%</td>
</tr>
<tr>
<td>FY 2019</td>
<td>95.0%</td>
<td>96.0%</td>
<td>95.0%</td>
</tr>
<tr>
<td>FY 2020</td>
<td>95.0%</td>
<td>96.0%</td>
<td>95.0%</td>
</tr>
</tbody>
</table>

Target: Top Ten of the jurisdictions by FY 2018.

7b. Provide an efficiency measure.

New Employers Registered for Unemployment Insurance Tax within 90 Days of Becoming Liable Allowing for Timely Collection of UI Taxes to Promote UI Trust Fund Solvency

Comparative Data: Missouri Ranks 53 out of 53 Jurisdiction

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Base Target</th>
<th>Stretch Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2015</td>
<td>85.9%</td>
<td>87.0%</td>
<td>87.6%</td>
</tr>
<tr>
<td>FY 2016</td>
<td>87.6%</td>
<td>87.0%</td>
<td>87.0%</td>
</tr>
<tr>
<td>FY 2017*</td>
<td>74.9%</td>
<td>87.0%</td>
<td>87.0%</td>
</tr>
<tr>
<td>FY 2018</td>
<td>87.0%</td>
<td>89.0%</td>
<td>87.0%</td>
</tr>
<tr>
<td>FY 2019</td>
<td>87.0%</td>
<td>89.0%</td>
<td>87.0%</td>
</tr>
<tr>
<td>FY 2020</td>
<td>87.0%</td>
<td>89.0%</td>
<td>87.0%</td>
</tr>
</tbody>
</table>

Target: Top Ten of the jurisdictions by FY 2018.

*The significant increase of the amount of time to register a new employer was due to the implementation of a new Unemployment Insurance computer system. New account establishment was stopped approximately two months prior to system implementation.
## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name:** Unemployment Insurance Programs (Tax)

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

### 7c. Provide the number of clients/individuals served, if applicable.

<table>
<thead>
<tr>
<th></th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Number of Liable Employers</td>
<td>149,238</td>
<td>153,003</td>
<td>153,456</td>
<td>154,991</td>
<td>156,541</td>
<td>158,106</td>
</tr>
<tr>
<td>Number of Misclassified Workers Identified¹</td>
<td>7,270</td>
<td>8,730</td>
<td>4,100</td>
<td>6,000</td>
<td>6,000</td>
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</tr>
<tr>
<td>Number of Audits Completed²</td>
<td>1,605</td>
<td>2,018</td>
<td>5</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
</tr>
</tbody>
</table>

¹ As employers are educated regarding misclassification of workers, the number identified is expected to drop; however, the division expects there will continue to be misclassified workers identified. Implementation of UInteract in FY 2017 slowed the number of audits performed that year, lowering the number of misclassified workers identified.

² The significant decrease in the number of audits during FY 2017 was due to implementation of UInteract, the new Unemployment Insurance computer system. Audits were stopped approximately one year prior to implementation.
Department of Labor and Industrial Relations  

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?  
Decide unemployment appeals

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 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).

2. 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.

3. Are there federal matching requirements? If yes, please explain.  
No

4. 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.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.  

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual/Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2015</td>
<td>$2,647,479</td>
</tr>
<tr>
<td>FY 2016</td>
<td>$2,316,310</td>
</tr>
<tr>
<td>FY 2017</td>
<td>$2,017,622</td>
</tr>
<tr>
<td>FY 2018</td>
<td>$2,017,622</td>
</tr>
</tbody>
</table>

6. What are the sources of the "Other " funds?  
N/A
Program Name: Unemployment Insurance Programs (Appeals)

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

7a. Provide an effectiveness measure.

Dispute Resolution Meets Federal Guidelines

Comparative data: Missouri ranks 29 out of 53 Jurisdictions (USDOL, March 31, 2017)

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Base Target</th>
<th>Stretch Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2015</td>
<td>100.0%</td>
<td>98.00%</td>
<td></td>
</tr>
<tr>
<td>FY 2016</td>
<td>98.70%</td>
<td>98.00%</td>
<td></td>
</tr>
<tr>
<td>FY 2017</td>
<td>97.50%</td>
<td>98.00%</td>
<td></td>
</tr>
<tr>
<td>FY 2018</td>
<td>98.00%</td>
<td>99.00%</td>
<td></td>
</tr>
<tr>
<td>FY 2019</td>
<td>98.00%</td>
<td>99.00%</td>
<td></td>
</tr>
<tr>
<td>FY 2020</td>
<td>98.00%</td>
<td>99.00%</td>
<td></td>
</tr>
</tbody>
</table>

1 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.

7b. Provide an efficiency measure.

Percentage of Unemployment Insurance Appeals Decisions Issued Within 30 Days

Comparative data: Missouri ranks 22 out of 53 Jurisdictions (USDOL, March 31, 2017)

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Base Target</th>
<th>Stretch Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2015</td>
<td>83.20%</td>
<td>85.00%</td>
<td></td>
</tr>
<tr>
<td>FY 2016</td>
<td>83.80%</td>
<td>85.00%</td>
<td></td>
</tr>
<tr>
<td>FY 2017</td>
<td>83.00%</td>
<td>85.00%</td>
<td></td>
</tr>
<tr>
<td>FY 2018</td>
<td>85.00%</td>
<td>90.00%</td>
<td></td>
</tr>
<tr>
<td>FY 2019</td>
<td>85.00%</td>
<td>90.00%</td>
<td></td>
</tr>
<tr>
<td>FY 2020</td>
<td>85.00%</td>
<td>90.00%</td>
<td></td>
</tr>
</tbody>
</table>

2 The issuance of appeals decision within 30 days allows beneficiaries, who are deemed eligible after the appeal process, to collect unemployment benefits to which they are entitled in a timely manner. If a claimant is deemed ineligible after the appeal process it will decrease the amount of overpaid benefits.
## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name:** Unemployment Insurance Programs (Appeals)

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

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

### 7c. Provide the number of clients/individuals served, if applicable.

<table>
<thead>
<tr>
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<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of UI Appeals Received</td>
<td>24,000</td>
<td>20,594</td>
<td>20,000</td>
<td>17,288</td>
<td>17,500</td>
<td>18,378</td>
<td>17,500</td>
<td>17,500</td>
<td>17,500</td>
<td>17,500</td>
<td>17,500</td>
</tr>
<tr>
<td>Number of UI Appeals Disposed</td>
<td>24,000</td>
<td>20,804</td>
<td>20,500</td>
<td>17,441</td>
<td>17,500</td>
<td>17,184</td>
<td>17,500</td>
<td>17,500</td>
<td>17,500</td>
<td>17,500</td>
<td>17,500</td>
</tr>
</tbody>
</table>
State Unemployment Insurance (UI) programs are a critical component of the nation’s social and economic safety net. UI programs are dependent on information technology (IT) systems to carry out UI operations. Funding costs for maintaining IT systems have grown substantially, which cuts into funding available for states to carry out critical UI functions. Missouri, and at least 5 other states, who share a common UI modernization vendor, will apply for a federal grant to develop a sustainability model for the shared management of maintenance and operational costs. This model will be intended to promote cost efficiencies across multiple states and enable greater leveraging of existing UI modernization investments.
**NEW DECISION ITEM**

**RANK:** 7 OF 7

| Department of Labor & Industrial Relations | Budget Unit  | 63016C |
| Division of Employment Security            |              |        |
| UI Infrastructure Sustainability Consortium | 1625001     |        |
|                                            | HB Section   | 7.880  |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This item will serve as a placeholder until the total Federal grant award amount(s) are known.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

<table>
<thead>
<tr>
<th>Budget Object Class/Job Class</th>
<th>Dept Req GR DOLLARS</th>
<th>Dept Req GR FTE</th>
<th>Dept Req FED DOLLARS</th>
<th>Dept Req FED FTE</th>
<th>Dept Req OTHER DOLLARS</th>
<th>Dept Req OTHER FTE</th>
<th>Dept Req TOTAL DOLLARS</th>
<th>Dept Req TOTAL FTE</th>
<th>Dept Req One-Time DOLLARS</th>
<th>Dept Req One-Time FTE</th>
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<tbody>
<tr>
<td>Miscellaneous Technical</td>
<td></td>
<td></td>
<td>5,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total PS</td>
<td>0</td>
<td>0</td>
<td>5,000,000</td>
<td>0.0</td>
<td>0.0</td>
<td>5,000,000</td>
<td>0.0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Services</td>
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<td></td>
<td>5,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Total EE</td>
<td>0</td>
<td>0</td>
<td>5,000,000</td>
<td>0</td>
<td>5,000,000</td>
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<tr>
<td>Grand Total</td>
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<td>10,000,000</td>
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</table>

The Department of Labor and Industrial Relations has withdrawn this decision item.
<table>
<thead>
<tr>
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<tr>
<td></td>
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<td>ACTUAL</td>
<td>BUDGET</td>
<td>BUDGET</td>
<td>DEPT REQ</td>
<td>DEPT REQ</td>
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<td></td>
<td>DOLLAR</td>
<td>FTE</td>
<td>DOLLAR</td>
<td>FTE</td>
<td>DOLLAR</td>
<td>FTE</td>
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<td>FTE</td>
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<tr>
<td>ADMINISTRATION-EMP SEC</td>
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<td></td>
<td></td>
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<tr>
<td>UI Infrastructure Sustain - 1625001</td>
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<tr>
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<td>5,000,000</td>
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<tr>
<td>PROFESSIONAL SERVICES</td>
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<td>0.00</td>
<td>5,000,000</td>
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<tr>
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<td>0.00</td>
<td>5,000,000</td>
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<td>0.00</td>
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<tr>
<td>GRAND TOTAL</td>
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<td>0.00</td>
<td>$0</td>
<td>0.00</td>
<td>$10,000,000</td>
<td>0.00</td>
<td>$0</td>
<td>0.00</td>
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<tr>
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<td>0.00</td>
<td>$0</td>
<td>0.00</td>
<td></td>
<td></td>
</tr>
<tr>
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<td>0.00</td>
<td>$10,000,000</td>
<td>0.00</td>
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</tr>
<tr>
<td>OTHER FUNDS</td>
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<td>0.00</td>
<td>$0</td>
<td>0.00</td>
<td>$0</td>
<td>0.00</td>
<td></td>
<td></td>
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</table>
### CORE DECISION ITEM

<table>
<thead>
<tr>
<th>Department</th>
<th>Labor and Industrial Relations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>Employment Security</td>
</tr>
<tr>
<td>Core</td>
<td>Employment &amp; Training Payments</td>
</tr>
<tr>
<td>Budget Unit</td>
<td>63046C</td>
</tr>
<tr>
<td>HB Section</td>
<td>07.885</td>
</tr>
</tbody>
</table>

#### 1. CORE FINANCIAL SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2019 Budget Request</th>
<th>FY 2019 Governor's Recommendation</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GR Federal Other Total</td>
<td>E</td>
</tr>
<tr>
<td></td>
<td>PS 0 0 0 0</td>
<td>PS 0 0 0 0</td>
</tr>
<tr>
<td></td>
<td>EE 0 0 0 0</td>
<td>EE 0 0 0 0</td>
</tr>
<tr>
<td></td>
<td>PSD 11,000,000 0 11,000,000</td>
<td>PSD 0 11,000,000 0 11,000,000</td>
</tr>
<tr>
<td></td>
<td>TRF 0 0 0 0</td>
<td>TRF 0 0 0 0</td>
</tr>
<tr>
<td>Total</td>
<td>0 11,000,000 0 11,000,000</td>
<td>Total 0 11,000,000 0 11,000,000</td>
</tr>
</tbody>
</table>

|                   | FTE 0.00 0.00 0.00 0.00 | FTE 0.00 0.00 0.00 0.00 |
| Est. Fringe        | 0 0 0 0                  | Est. Fringe 0 0 0 0       |

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

#### 2. CORE DESCRIPTION

The Employment & Training Payments core authorizes the Division of Employment Security (DES) to pay unemployment insurance (UI) benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) program; and to pay subsistence, transportation, and job relocation expenses under the Trade Adjustment Assistance (TAA) program. Based upon federal criteria, these programs provide UI benefits to eligible claimants as a result of job loss due to natural disasters and workforce reductions related to trade agreements. The administrative costs associated with this core request are included in the division's administration core request.

#### 3. PROGRAM LISTING (list programs included in this core funding)

Employment and Training Payments
## CORE DECISION ITEM

**Department:** Labor and Industrial Relations  
**Budget Unit:** 63046C  
**Division:** Employment Security  
**Core:** Employment & Training Payments  
**HB Section:** 07.885

### 4. FINANCIAL HISTORY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Appropriation (All Funds)</strong></td>
<td>11,000,000</td>
<td>11,000,000</td>
<td>11,000,000</td>
<td>11,000,000</td>
</tr>
<tr>
<td><strong>Less Reverted (All Funds)</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Less Restricted (All Funds)</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Budget Authority (All Funds)</strong></td>
<td>11,000,000</td>
<td>11,000,000</td>
<td>11,000,000</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Actual Expenditures (All Funds)</strong></td>
<td>9,658,307</td>
<td>6,289,413</td>
<td>7,596,838</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Unexpended (All Funds)</strong></td>
<td>1,341,693</td>
<td>4,710,587</td>
<td>3,403,162</td>
<td>N/A</td>
</tr>
</tbody>
</table>

Unexpended, by Fund:

- **General Revenue:** 0 0 0 N/A
- **Federal:** 1,341,693 4,710,587 3,403,162 N/A
- **Other:** 0 0 0 N/A

Reverted includes the statutory three-percent reserve amount (when applicable).  
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

1. FY 2015 appropriation decreased by ($2,000,000) for one-time supplemental appropriation in FY 2014.
2. Decrease in expenditures due to federal reimbursement for the Short-Time Compensation payments ending.
## CORE RECONCILIATION DETAIL

### DEPARTMENT OF LABOR AND INDUSTRIAL | EMPLOYMENT & TRAINING PAYMENT

### 5. CORE RECONCILIATION DETAIL

<table>
<thead>
<tr>
<th>Budget Class</th>
<th>FTE</th>
<th>GR</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
<th>Explanation</th>
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<tr>
<td>TAFP AFTER VETOES</td>
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</tr>
<tr>
<td>PD</td>
<td>0.00</td>
<td>0</td>
<td>11,000,000</td>
<td>0</td>
<td>11,000,000</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>0.00</td>
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<td>11,000,000</td>
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</tr>
<tr>
<td>DEPARTMENT CORE REQUEST</td>
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<tr>
<td>Total</td>
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<tr>
<td>GOVERNOR'S RECOMMENDED CORE</td>
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<td>11,000,000</td>
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<tr>
<td>Total</td>
<td>0.00</td>
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<td>11,000,000</td>
<td>0</td>
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</table>
## Employment & Training Payment

### Core

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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Employment &amp; Training Payment</td>
<td>$7,596,838 0.00</td>
<td>$11,000,000 0.00</td>
<td>$11,000,000 0.00</td>
<td>$11,000,000 0.00</td>
<td>$11,000,000 0.00</td>
<td>$11,000,000 0.00</td>
<td>$11,000,000 0.00</td>
<td>$11,000,000 0.00</td>
<td>$11,000,000 0.00</td>
<td>$11,000,000 0.00</td>
<td>$11,000,000 0.00</td>
</tr>
</tbody>
</table>

| Program-Specific | $7,596,838 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 |

| Total - PD | $7,596,838 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 |

| Grand Total | $7,596,838 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 | $11,000,000 0.00 |
|-------------|---------|---------|---------|---------|---------|---------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EMPLOYMENT & TRAINING PAYMENT | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 7,596,838 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 |
| TOTAL - PD | 7,596,838 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 |
| GRAND TOTAL | $7,596,838 | 0.00 | $11,000,000 | 0.00 | $11,000,000 | 0.00 | $11,000,000 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 |
| FEDERAL FUNDS | $7,596,838 | 0.00 | $11,000,000 | 0.00 | $11,000,000 | 0.00 | $11,000,000 | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 |
## 1. CORE FINANCIAL SUMMARY

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| FTE      | 0.00 | 0.00 | 15.00 | 15.00 | FTE | 0.00 | 0.00 | 15.00 | 15.00 |
| Est Fringe | 0   | 0    | 329,005 | 329,005 | Est Fringe | 0 | 0 | 329,005 | 329,005 |

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Special Employment Security (Fund 0949)

## 2. CORE DESCRIPTION

This core funding enables the Division of Employment Security (DES) to make necessary building repairs and other expense & equipment purchases related to the maintenance of the three division-owned buildings (Jefferson City, Kansas City & Springfield). This core also provides supplemental funding to DES for costs not covered by the federal grant.

## 3. PROGRAM LISTING (list programs included in this core funding)

- Special Employment Security
### CORE DECISION ITEM

**Department:** Labor and Industrial Relations  
**Budget Unit:** 63036C  
**Division:** Employment Security  
**Core:** Special Employment Security  
**HB Section:** 07.890

#### 4. FINANCIAL HISTORY

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**Unexpended, by Fund:**
- **General Revenue:** 0 0 0 N/A
- **Federal:** 0 0 0 N/A
- **Other:** 8,173,465 6,513,797 5,143,065 N/A

- **(1) Includes ($8,450,457) core reduction related to Federal interest payment; $3,751 Cost to Continue for FY 2014 pay plan; and $2,504 for FY 2015 pay plan. Also includes $10,000,001 for Federal Interest payments. The actual Federal Interest payment was $4,694,946.48.**
- **(2) Includes ($6,000,000) core reduction related to interest payment and $2,959 Cost to Continue for FY 2015 pay plan; and $4,000,001 for Federal Interest payments. There were no expenditures for Federal interest payments in FY 2016.**
- **(3) Includes a core reduction of ($4,000,001) related to interest payments and $11,038 for the FY 2017 pay plan.**
- **(4) Includes a one-time appropriation of $2,000,000 related to legal expense payments and a core transfer out of ($2,000) to Office of Administration for contract administration staff.**

Reverted includes the statutory three-percent reserve amount (when applicable). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

- **(1)** Includes ($8,450,457) core reduction related to Federal interest payment; $3,751 Cost to Continue for FY 2014 pay plan; and $2,504 for FY 2015 pay plan. Also includes $10,000,001 for Federal Interest payments. The actual Federal Interest payment was $4,694,946.48.
- **(2)** Includes ($6,000,000) core reduction related to interest payment and $2,959 Cost to Continue for FY 2015 pay plan; and $4,000,001 for Federal Interest payments. There were no expenditures for Federal interest payments in FY 2016.
- **(3)** Includes a core reduction of ($4,000,001) related to interest payments and $11,038 for the FY 2017 pay plan.
- **(4)** Includes a one-time appropriation of $2,000,000 related to legal expense payments and a core transfer out of ($2,000) to Office of Administration for contract administration staff.
# CORE RECONCILIATION DETAIL

## DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
### SPECIAL EMP SECURITY FUND

## 5. CORE RECONCILIATION DETAIL

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### Decision Item Summary

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**1/24/18 7:31**
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Established in section 288.042, RSMo., this core finances the administration and unemployment benefits paid under the War on Terror Program. A "war on terror veteran" is a Missouri resident who serves in the National Guard or is a member of a United States Armed Forces reserve unit who was domiciled in Missouri immediately prior to deployment and whom a Missouri court has found was discharged or laid off from his or her employer during deployment or within thirty days of completing deployment. Any employer that is found in any Missouri Court or United States District Court located in Missouri to have terminated or taken adverse employment action against a "war on terror veteran" due to his or her absence while deployed, shall be subject to an administrative penalty of $35,000. The war on terror veteran is entitled to receive veterans' unemployment benefits for up to 26 weeks.

This appropriation authority has never been used. Due to the severity of the War on Terror penalty that would be levied against offenders, the Division of Employment Security believes there will be few unemployment claims against this core.
### FY 2015 to FY 2018 Actual Expenditures (All Funds)

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Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

- **3. PROGRAM LISTING** (list programs included in this core funding)
  - War on Terror Unemployment Compensation

- **4. FINANCIAL HISTORY**

---

**Department**: Labor and Industrial Relations  
**Division**: Employment Security  
**Budget Unit**: 63037C  
**Core**: War on Terror Unemployment Compensation  
**HB Section**: 07.895
## CORE RECONCILIATION DETAIL

### DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

#### WAR ON TERROR

### 5. CORE RECONCILIATION DETAIL

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## DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

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1/24/18 7:31
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### DECISION ITEM DETAIL

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#### WAR ON TERROR

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- **SUPPLIES**
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  - FY 2019: 2,000, 0.00

- **PROFESSIONAL SERVICES**
  - FY 2017: 0, 0.00
  - FY 2018: 42,800, 0.00
  - FY 2019: 2,800, 0.00

- **MISCELLANEOUS EXPENSES**
  - FY 2017: 0, 0.00
  - FY 2018: 200, 0.00
  - FY 2019: 200, 0.00

**TOTAL - EE**

- FY 2017: 0, 0.00
- FY 2018: 45,000, 0.00
- FY 2019: 5,000, 0.00

**PROGRAM DISTRIBUTIONS**

- FY 2017: 0, 0.00
- FY 2018: 45,000, 0.00
- FY 2019: 35,000, 0.00

**TOTAL - PD**

- FY 2017: 0, 0.00
- FY 2018: 45,000, 0.00
- FY 2019: 35,000, 0.00

**GRAND TOTAL**

- FY 2017: $0, 0.00
- FY 2018: $90,000, 0.00
- FY 2019: $40,000, 0.00

**FUND SOURCES**

- **GENERAL REVENUE**
  - FY 2017: $0, 0.00
  - FY 2018: $0, 0.00
  - FY 2019: $0, 0.00

- **FEDERAL FUNDS**
  - FY 2017: $0, 0.00
  - FY 2018: $0, 0.00
  - FY 2019: $0, 0.00

- **OTHER FUNDS**
  - FY 2017: $0, 0.00
  - FY 2018: $90,000, 0.00
  - FY 2019: $40,000, 0.00
CORE DECISION ITEM

Department: Labor and Industrial Relations  
Budget Unit: 63020C  
Division: Employment Security  
Core: Debt Offset Escrow  
HB Section: 07.900

1. CORE FINANCIAL SUMMARY

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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core allows the Division of Employment Security (DES) to use intercepted income tax refund checks for the purpose of repaying unemployment insurance (UI) benefit overpayments and delinquent employer tax. This aids DES in collecting monies due to the Unemployment Compensation Trust Fund. The administrative costs associated with this core request are included in the division's administration core request.

3. PROGRAM LISTING (list programs included in this core funding)

Debt Offset Escrow
### CORE DECISION ITEM

**Department**: Labor and Industrial Relations  
**Budget Unit**: 63020C  
**Division**: Employment Security  
**Core**: Debt Offset Escrow  
**HB Section**: 07.900

### 4. FINANCIAL HISTORY

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| Actual Expenditures (All Funds) | 1,390,022 | 1,167,695 | 1,072,255 | N/A |
| Unexpended (All Funds)          | 3,609,978 | 3,832,305 | 3,927,745 | N/A |

| Unexpended, by Fund: | FY 2015 | FY 2016 | FY 2017 | | |
|----------------------|---------|---------|---------|---|
| General Revenue      | 0       | 0       | 0       | N/A|
| Federal              | 0       | 0       | 0       | N/A|
| Other                | 3,609,978 | 3,832,305 | 3,927,745 | N/A|

Reverted includes the statutory three-percent reserve amount (when applicable).  
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**
## 5. CORE RECONCILIATION DETAIL

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# CORE DECISION ITEM

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## 1. CORE FINANCIAL SUMMARY

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<tr>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. CORE DESCRIPTION

This core supports the operations of the Missouri Commission on Human Rights (MCHR). The commission provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. MCHR devises, recommends, and implements ways to prevent and eliminate unlawful discrimination.

## 3. PROGRAM LISTING (list programs included in this core funding)

Prevention/elimination of illegal discrimination in employment, housing, and public accommodation.
### 4. FINANCIAL HISTORY

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**Notes:**

1. Includes ($60) reduction in Professional Services; $8,175 Cost to Continue for FY 2015 pay plan; $6,563 for FY 2016 pay plan; and an NDI of $48,000 for the Equal Housing program.
2. Includes $7,756 CTC for FY 2015 pay plan.
3. Includes $28,925 for FY 2017 pay plan.
## 5. CORE RECONCILIATION DETAIL

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</tbody>
</table>

**FY 2017** | **FY 2017** | **FY 2018** | **FY 2018** | **FY 2019** | **FY 2019** | **FY 2019** | **FY 2019** |
| DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR  | FTE  |
| 489,631 | 9.39 | 523,573 | 11.00 | 523,573 | 11.00 | 523,573 | 11.00 | 523,573 | 11.00 |
| 1,237,028 | 27.87 | 1,475,318 | 32.70 | 1,475,318 | 32.70 | 1,475,318 | 32.70 | 1,475,318 | 32.70 |
| 15,848 | 0.00 | 16,338 | 0.00 | 16,338 | 0.00 | 16,338 | 0.00 | 16,338 | 0.00 |
| 134,471 | 0.00 | 202,884 | 0.00 | 202,884 | 0.00 | 202,884 | 0.00 | 202,884 | 0.00 |
| 150,319 | 0.00 | 219,222 | 0.00 | 219,222 | 0.00 | 219,222 | 0.00 | 219,222 | 0.00 |
| 27 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| 27 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| 1,387,374 | 27.87 | 1,694,640 | 32.70 | 1,694,640 | 32.70 | 1,694,640 | 32.70 | 1,694,640 | 32.70 |
| 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **$1,387,374** | **27.87** | **$1,694,640** | **32.70** | **$1,694,640** | **32.70** | **$1,694,640** | **32.70** | **$1,712,840** | **32.70** |
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

**DEPARTMENT REQUEST**

The Missouri Commission on Human Rights is requesting 25% flexibility for Fund 0101. This will allow the commission to adjust its budget as it responds to discrimination complaints and address any changes in federal funding.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

<table>
<thead>
<tr>
<th>FLEXIBILITY REQUEST</th>
<th>PRIOR YEAR</th>
<th>CURRENT YEAR</th>
<th>BUDGET REQUEST</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACTUAL AMOUNT OF FLEXIBILITY USED</td>
<td>None</td>
<td>None</td>
<td>25% from PS to E&amp;E</td>
</tr>
<tr>
<td>ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</td>
<td></td>
<td>None</td>
<td>25% from E&amp;E to PS</td>
</tr>
</tbody>
</table>

3. Please explain how flexibility was used in the prior and/or current years.

<table>
<thead>
<tr>
<th>PRIOR YEAR</th>
<th>CURRENT YEAR</th>
</tr>
</thead>
<tbody>
<tr>
<td>EXPLAIN ACTUAL USE</td>
<td>EXPLAIN PLANNED USE</td>
</tr>
<tr>
<td>None</td>
<td>Continuation of operations should there be changes in federal funding during the fiscal year and to meet any unanticipated costs.</td>
</tr>
<tr>
<td>---------------</td>
<td>-----------------------</td>
</tr>
<tr>
<td>COMMISSION ON HUMAN RIGHTS</td>
<td></td>
</tr>
<tr>
<td>ADMIN OFFICE SUPPORT ASSISTANT</td>
<td>62,790</td>
</tr>
<tr>
<td>SR OFFICE SUPPORT ASSISTANT</td>
<td>27,912</td>
</tr>
<tr>
<td>INFORMATION SUPPORT COOR</td>
<td>32,122</td>
</tr>
<tr>
<td>HUMAN RELATIONS TECH</td>
<td>20,952</td>
</tr>
<tr>
<td>HUMAN RELATIONS OFCR I</td>
<td>397,323</td>
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<tr>
<td>HUMAN RELATIONS OFCR II</td>
<td>267,723</td>
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<tr>
<td>HUMAN RELATIONS OFCR III</td>
<td>152,216</td>
</tr>
<tr>
<td>HUMAN RESOURCES MGR B2</td>
<td>62,505</td>
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<tr>
<td>DIVISION DIRECTOR</td>
<td>82,864</td>
</tr>
<tr>
<td>DESIGNATED PRINCIPAL ASST DIV</td>
<td>48,812</td>
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<tr>
<td>LEGAL COUNSEL</td>
<td>45,206</td>
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<tr>
<td>MISC. COUNSEL &amp; RESP</td>
<td>13,823</td>
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<tr>
<td>TOTAL - PS</td>
<td>1,237,028</td>
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<tr>
<td>TRAVEL, IN-STATE</td>
<td>19,316</td>
</tr>
<tr>
<td>TRAVEL, OUT-OF-STATE</td>
<td>5,560</td>
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<td>SUPPLIES</td>
<td>42,346</td>
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<td>PROFESSIONAL DEVELOPMENT</td>
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<td>COMMUNICATION SERV &amp; SUPP</td>
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<tr>
<td>PROFESSIONAL SERVICES</td>
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<td>M&amp;R SERVICES</td>
<td>3,618</td>
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<td>OFFICE EQUIPMENT</td>
<td>75</td>
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<td>OTHER EQUIPMENT</td>
<td>15,322</td>
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<tr>
<td>PROPERTY &amp; IMPROVEMENTS</td>
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<td>BUILDING LEASE PAYMENTS</td>
<td>1,081</td>
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<tr>
<td>EQUIPMENT RENTALS &amp; LEASES</td>
<td>6,085</td>
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<tr>
<td>MISCELLANEOUS EXPENSES</td>
<td>8,995</td>
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<tr>
<td>REBILLABLE EXPENSES</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL - EE</td>
<td>150,319</td>
</tr>
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</table>
### COMMISSION ON HUMAN RIGHTS

#### CORE

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>PROGRAM DISTRIBUTIONS</td>
<td>27 0.00</td>
<td>100 0.00</td>
<td>100 0.00</td>
<td>100 0.00</td>
<td>0.00</td>
<td>100 0.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL - PD</td>
<td>27 0.00</td>
<td>100 0.00</td>
<td>100 0.00</td>
<td>100 0.00</td>
<td>0.00</td>
<td>100 0.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>GRAND TOTAL</td>
<td>$1,387,374</td>
<td>27.87</td>
<td>$1,694,640</td>
<td>32.70</td>
<td>$1,694,640</td>
<td>32.70</td>
<td>$1,694,640</td>
<td>32.70</td>
</tr>
</tbody>
</table>

#### GENERAL REVENUE

- Federal Funds: $505,479 (9.39%), $539,911 (11.00%)
- Federal Funds: $881,895 (16.48%), $1,154,729 (21.70%)
- Other Funds: $0 (0.00%), $0 (0.00%)

#### FEDERAL FUNDS

- General Revenue: $505,479 (9.39%), $539,911 (11.00%)
- Federal Funds: $881,895 (16.48%), $1,154,729 (21.70%)
- Other Funds: $0 (0.00%), $0 (0.00%)

#### OTHER FUNDS

- General Revenue: $0 (0.00%), $0 (0.00%)
- Federal Funds: $0 (0.00%), $0 (0.00%)
- Other Funds: $0 (0.00%), $0 (0.00%)
1a. What strategic priority does this program address?

Prevent and eliminate unlawful discrimination in the workplace, housing, and places of public accommodation

1b. What does this program do?

Enforcement of the Missouri Human Rights Act:
- Receives and investigates complaints of discrimination to determine if unlawful discrimination has occurred
- Attempts conciliation between the parties if discrimination is found to have occurred to resolve issues in a non-confrontational, less costly manner
- Conducts public hearings if the complaint is not resolved via conciliation in order to resolve disputes fairly and prevent future incidents
- Educates employees, employers, organized groups, housing providers and Missouri citizens regarding their rights and responsibilities under the law to prevent discrimination

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

The Missouri Human Rights Act, Chapter 213, RSMo.; Title VII of the Civil Rights Act of 1964; Title VIII of the Civil Right of 1968; The Age Discrimination in Employment Act; and The Americans with Disabilities Amendments Act

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

No

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

No; however, the Commission has a worksharing contract with the Equal Employment Opportunity Commission (EEOC); but no longer qualifies to contract with the Department of Housing and Urban Development (HUD).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

<table>
<thead>
<tr>
<th>Program Expenditure History</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>GR</td>
<td>$495,228</td>
<td>$513,716</td>
<td>$506,478</td>
<td>$523,714</td>
</tr>
<tr>
<td>FEDERAL</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>$602,002</td>
<td>$627,362</td>
<td>$638,855</td>
<td>$650,520</td>
</tr>
</tbody>
</table>

FY 2015 Actual: $300,000
FY 2016 Actual: $600,000
FY 2017 Actual: $900,000
FY 2018 Projected: $1,200,000
**Program Description**

**Department of Labor and Industrial Relations**

**Program Name:** Prevention/Elimination of Unlawful Discrimination

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

**FY 2018**

<table>
<thead>
<tr>
<th></th>
<th>Projected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,000</td>
<td>3,998</td>
<td></td>
</tr>
<tr>
<td>1,500</td>
<td>1,299</td>
<td></td>
</tr>
<tr>
<td>150</td>
<td>124</td>
<td></td>
</tr>
</tbody>
</table>

**FY 2019**

<table>
<thead>
<tr>
<th></th>
<th>Projected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,000</td>
<td>5,663</td>
<td></td>
</tr>
<tr>
<td>1,500</td>
<td>1,603</td>
<td></td>
</tr>
<tr>
<td>150</td>
<td>154</td>
<td></td>
</tr>
</tbody>
</table>

**FY 2020**

<table>
<thead>
<tr>
<th></th>
<th>Projected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,000</td>
<td>3,840</td>
<td></td>
</tr>
<tr>
<td>1,500</td>
<td>1,646</td>
<td></td>
</tr>
<tr>
<td>150</td>
<td>160</td>
<td></td>
</tr>
</tbody>
</table>

*Projections for FY 2018-2020 were lowered due to statute change and projected reduction in Federal funding.*

---

**Percentage of Human Rights Complaints of Discrimination that are Settled Finalizing the Matter and Saving Legal Expenses for All Parties**

<table>
<thead>
<tr>
<th>Year</th>
<th>FY 2015</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Target*</td>
<td>15%</td>
<td>15%</td>
<td>15%</td>
<td>15%</td>
<td>15%</td>
<td>15%</td>
</tr>
<tr>
<td>Actual</td>
<td>11%</td>
<td>10%</td>
<td>12%</td>
<td>15%</td>
<td>15%</td>
<td>15%</td>
</tr>
</tbody>
</table>

*Targets are based on past performance and current staffing levels. Since settlements are positive outcomes for all parties involved, MCHR wants to continue to strive to reach the 15% target.*

**Percentage of All Human Rights Complaints Resolved within 180 Days**

<table>
<thead>
<tr>
<th>Year</th>
<th>FY 2015</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Target*</td>
<td>60%</td>
<td>27%</td>
<td>35%</td>
<td>35%</td>
<td>20%</td>
<td>20%</td>
</tr>
<tr>
<td>Actual</td>
<td>35%</td>
<td>33%</td>
<td>35%</td>
<td>35%</td>
<td>20%</td>
<td>20%</td>
</tr>
</tbody>
</table>

*Targets for FY 2018-2020 were lowered due to a statute change that may result in a reduction in Federal funding for staff.*

---

**Table:**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Training &amp; education program attendees</td>
<td>2,000</td>
<td>3,998</td>
<td>4,000</td>
<td>5,663</td>
<td>4,000</td>
<td>3,840</td>
</tr>
<tr>
<td>Training &amp; education programs offered</td>
<td></td>
<td>New Measure</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Employment investigations completed</td>
<td>1,500</td>
<td>1,299</td>
<td>1,500</td>
<td>1,603</td>
<td>1,500</td>
<td>1,646</td>
</tr>
<tr>
<td>Housing investigations completed*</td>
<td>150</td>
<td>124</td>
<td>150</td>
<td>154</td>
<td>150</td>
<td>160</td>
</tr>
</tbody>
</table>

*Projections for FY 2018-2020 were lowered due to statute change and projected reduction in Federal funding.*
CORE DECISION ITEM

<table>
<thead>
<tr>
<th>Department</th>
<th>Labor and Industrial Relations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>Missouri Commission on Human Rights</td>
</tr>
<tr>
<td>Core</td>
<td>Martin Luther King, Jr. Commission</td>
</tr>
<tr>
<td>Budget Unit</td>
<td>63410C</td>
</tr>
<tr>
<td>HB Section</td>
<td>7.905</td>
</tr>
</tbody>
</table>

### 1. CORE FINANCIAL SUMMARY

#### FY 2019 Budget Request

<table>
<thead>
<tr>
<th></th>
<th>GR</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
<th>E</th>
</tr>
</thead>
<tbody>
<tr>
<td>PS</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>EE</td>
<td>2,688</td>
<td>0</td>
<td>600</td>
<td>3,288</td>
<td></td>
</tr>
<tr>
<td>PSD</td>
<td>52,398</td>
<td>0</td>
<td>4,400</td>
<td>56,798</td>
<td></td>
</tr>
<tr>
<td>TRF</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>55,086</td>
<td>0</td>
<td>5,000</td>
<td>60,086</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>GR</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
<th>E</th>
</tr>
</thead>
<tbody>
<tr>
<td>PS</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>EE</td>
<td>2,688</td>
<td>0</td>
<td>600</td>
<td>3,288</td>
<td></td>
</tr>
<tr>
<td>PSD</td>
<td>52,398</td>
<td>0</td>
<td>4,400</td>
<td>56,798</td>
<td></td>
</tr>
<tr>
<td>TRF</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>55,086</td>
<td>0</td>
<td>5,000</td>
<td>60,086</td>
<td></td>
</tr>
</tbody>
</table>

### 2. CORE DESCRIPTION

The Martin Luther King, Jr. State Celebration Commission was established by Executive Order 85-19 to consider and recommend to individuals and organizations appropriate activities for the recognition and celebration of Martin Luther King, Jr. Day in Missouri. Membership was expanded by Executive Orders 86-28 and 95-22. The commission, which consists of ten individuals appointed by the Governor, evaluates proposals from throughout the state and selects proposals to receive financial assistance for MLK, Jr. Day recognition events.

### 3. PROGRAM LISTING (list programs included in this core funding)

- Martin Luther King, Jr. State Celebration Commission

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.
## CORE DECISION ITEM

<table>
<thead>
<tr>
<th>Department</th>
<th>Labor and Industrial Relations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>Missouri Commission on Human Rights</td>
</tr>
<tr>
<td>Core</td>
<td>Martin Luther King, Jr. Commission</td>
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<tr>
<td>Budget Unit</td>
<td>63410C</td>
</tr>
<tr>
<td>HB Section</td>
<td>7.905</td>
</tr>
</tbody>
</table>

### 4. FINANCIAL HISTORY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
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<tbody>
<tr>
<td>Appropriation (All Funds)</td>
<td>35,086</td>
<td>35,086</td>
<td>60,086</td>
<td>60,086</td>
</tr>
<tr>
<td>Less Reverted (All Funds)</td>
<td>(903)</td>
<td>(903)</td>
<td>(1,653)</td>
<td>0</td>
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<tr>
<td>Less Restricted (All Funds)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Budget Authority (All Funds)</td>
<td>34,183</td>
<td>34,183</td>
<td>58,433</td>
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<tr>
<td>Actual Expenditures (All Funds)</td>
<td>29,183</td>
<td>29,183</td>
<td>52,891</td>
<td>N/A</td>
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<tr>
<td>Unexpended (All Funds)</td>
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<td>Unexpended, by Fund:</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Revenue</td>
<td>0</td>
<td>0</td>
<td>542</td>
<td>N/A</td>
</tr>
<tr>
<td>Federal</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
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<tr>
<td>Other</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
<td>N/A</td>
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</tbody>
</table>

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

1. Includes ($42) core reduction in Professional Services.
2. Includes NDI of $25,000 for distribution in the Kansas City area.
## 5. CORE RECONCILIATION DETAIL

<table>
<thead>
<tr>
<th>Budget Class</th>
<th>FTE</th>
<th>GR</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
<th>Explanation</th>
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<tr>
<td><strong>TAFP AFTER VETOES</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>EE</td>
<td>0.00</td>
<td>2,688</td>
<td>0</td>
<td>600</td>
<td>3,288</td>
<td></td>
</tr>
<tr>
<td>PD</td>
<td>0.00</td>
<td>52,398</td>
<td>0</td>
<td>4,400</td>
<td>56,798</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>0.00</td>
<td>55,086</td>
<td>0</td>
<td>5,000</td>
<td>60,086</td>
<td></td>
</tr>
</tbody>
</table>

| **DEPARTMENT CORE REQUEST** | | | | | | |
| EE           | 0.00 | 2,688 | 0       | 600   | 3,288  |             |
| PD           | 0.00 | 52,398 | 0       | 4,400 | 56,798 |             |
| Total        | 0.00 | 55,086 | 0       | 5,000 | 60,086 |             |

| **GOVERNOR’S RECOMMENDED CORE** | | | | | | |
| EE           | 0.00 | 2,688 | 0       | 600   | 3,288  |             |
| PD           | 0.00 | 52,398 | 0       | 4,400 | 56,798 |             |
| Total        | 0.00 | 55,086 | 0       | 5,000 | 60,086 |             |
## DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

### DECISION ITEM SUMMARY

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### MLK JR COMMISSION

#### CORE

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<td><strong>TOTAL - PD</strong></td>
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<td><strong>$60,086</strong></td>
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</table>
1a. What strategic priority does this program address?
Prevent and eliminate unlawful discrimination in the workplace, housing, and places of public accommodation

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.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
The Martin Luther King, Jr. State Celebration Commission was established by Executive Order 85-19, and membership expanded by Executive Orders 86-28 and 95-22.

3. Are there federal matching requirements? If yes, please explain.
No

4. Is this a federally mandated program? If yes, please explain.
No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

<table>
<thead>
<tr>
<th>Program Expenditure History</th>
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<tbody>
<tr>
<td>FY 2015 Actual</td>
</tr>
<tr>
<td>FY 2016 Actual</td>
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<tr>
<td>FY 2017 Actual</td>
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<tr>
<td>FY 2018 Planned</td>
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</table>
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

Program Name: Martin Luther King, Jr. Celebration

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

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

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

7a. Provide an effectiveness measure.

Communities Holding Events and Event Participants Celebrating the Dr. Martin Luther King, Jr., Holiday

<table>
<thead>
<tr>
<th>Events</th>
<th>Participants</th>
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<tbody>
<tr>
<td>FY 2017</td>
<td>500</td>
</tr>
<tr>
<td>FY 2018</td>
<td>1000</td>
</tr>
<tr>
<td>FY 2019</td>
<td>2000</td>
</tr>
<tr>
<td>FY 2020</td>
<td>3000</td>
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</tbody>
</table>

This is a new measure. Prior years' information is not available. FY 2018 will serve as a baseline for future targets.

7b. Provide an efficiency measure.

Average Funding Distributed Per Event

<table>
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<tr>
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<td>$0</td>
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<td>$203.17</td>
<td>$190.94</td>
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</table>

7c. Provide the number of clients/individuals served, if applicable.

<table>
<thead>
<tr>
<th>Number of Events Receiving Funding</th>
<th>2015 Actual</th>
<th>2016 Actual</th>
<th>2017 Actual</th>
<th>2018 Target</th>
<th>FY 2019 Target</th>
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<tr>
<td></td>
<td>260</td>
<td>252</td>
<td>263</td>
<td>263</td>
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</table>

The Martin Luther King, Jr. Celebration Commission's ceremonies and community activities serve thousands of Missouri citizens through community service projects, forums on race relations, parades, and other activities with civic organizations.