

**PROGRAM DESCRIPTION**

**Department of Transportation**

**HB Section: 4.406, 4.407, 4.408, 4.409**

**Program Name: Department Wide**

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

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

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

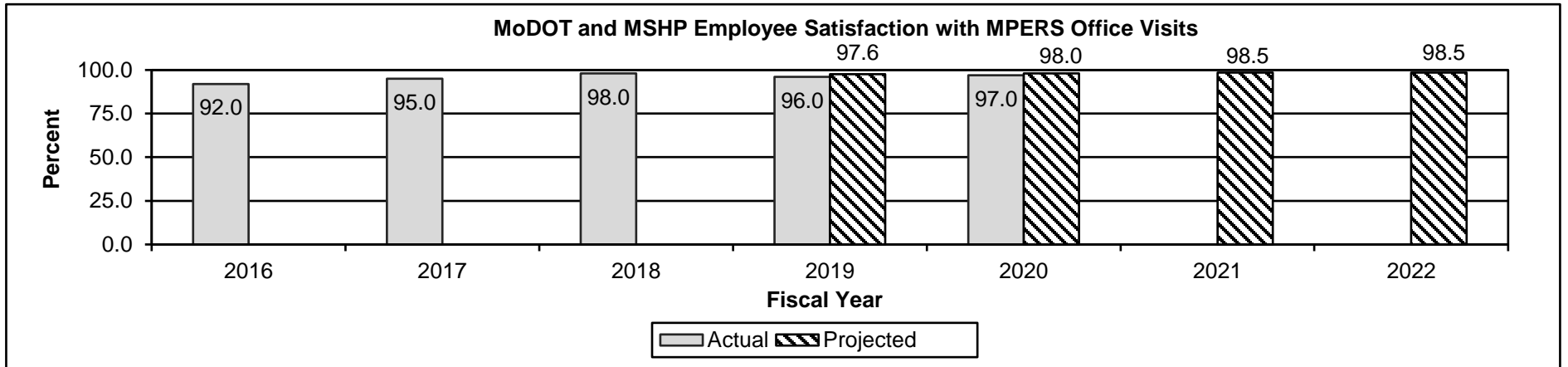
**1b. What does this program do?**

This program is for the continuation of the core fringe benefits within MoDOT. The personal services fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. The expense and equipment fringe benefits include medical insurance for retirees, workers' compensation and the Employee Assistance Program (EAP).

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

As of June 30, 2020 there were 4,746 active MoDOT employees, 4,799 retirees and 8,418 MoDOT dependents enrolled in the MoDOT/MSHP Medical Plan. MoDOT estimates approximately 200 employees will retire in calendar year 2021. As of June 30, 2020, there were 5,031 active MoDOT employees in the MoDOT and Patrol Employees' Retirement System (MPERS) retirement plan.

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



This chart shows the percent of employees who rated their satisfactions with an MPERS office visit as excellent. Data is collected through an online survey emailed to employees immediately after their office visit. "Overall, how satisfied were you with the service you received during your visit to MPERS?" was the question surveyed. The projections were established by averaging the last five years and projecting a three percent improvement.

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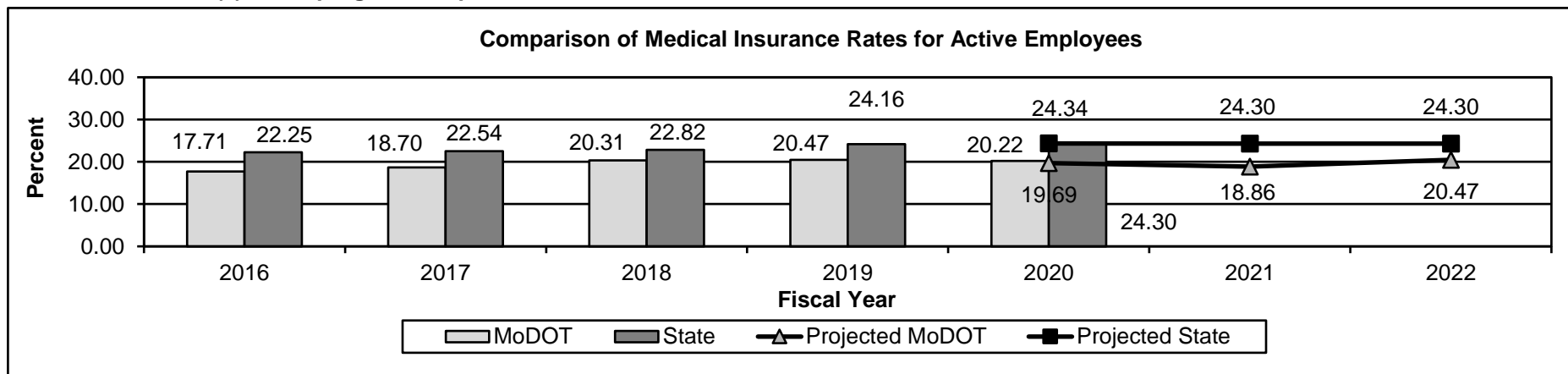
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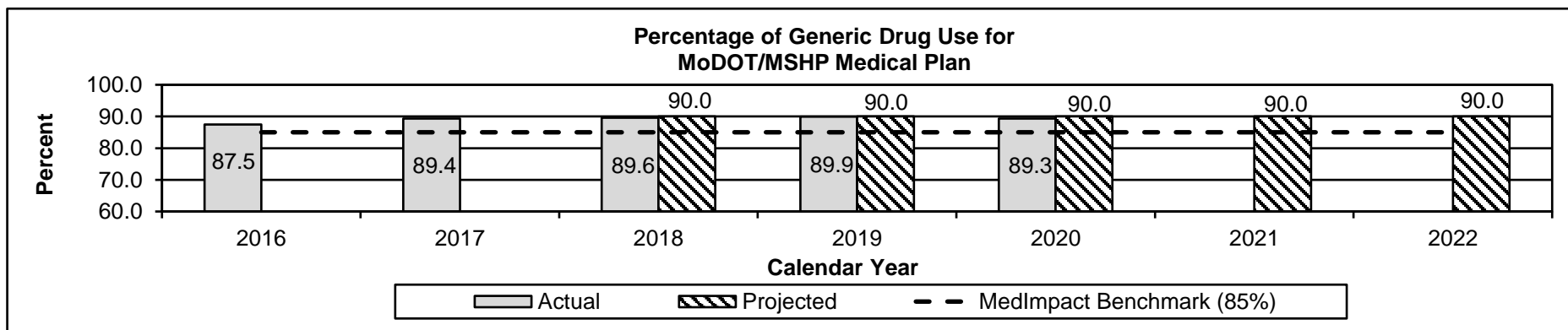
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2c. Provide a measure(s) of the program's impact.



MoDOT's medical insurance rates are calculated by dividing premium contributions by personal service costs. The medical insurance rate from the state are provided in the annual budget instructions. The projections for MoDOT's medical insurance rates were calculated by dividing estimated premium contributions by budgeted personal services costs. The projections for the state's medical insurance rates were provided in the annual budget instructions.

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



Data is provided by the prescription drug administrator and shows the increased use of generic prescriptions among plan participants. The projections are based on a five percent increase from the benchmark data provided by MedImpact.

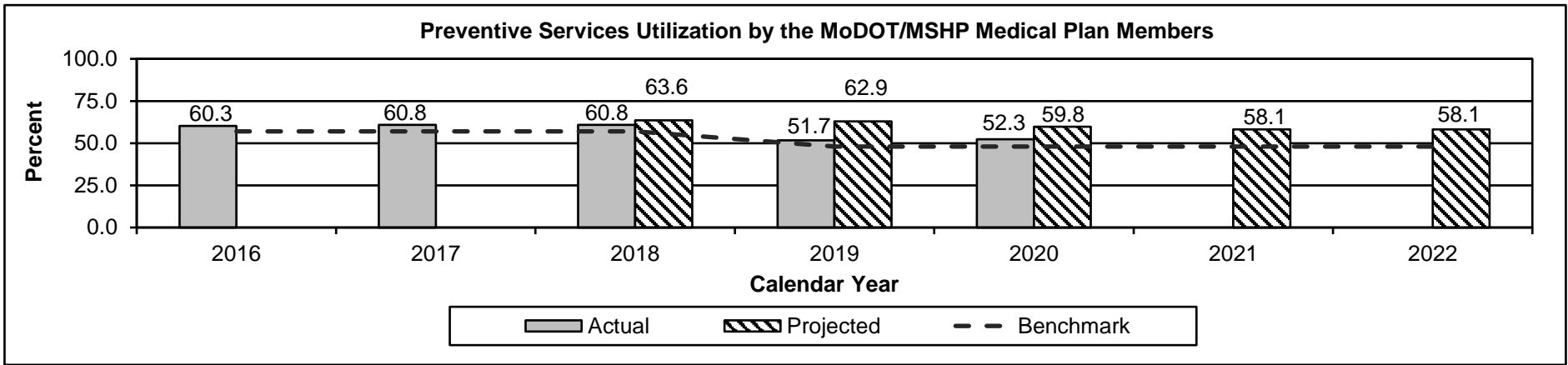
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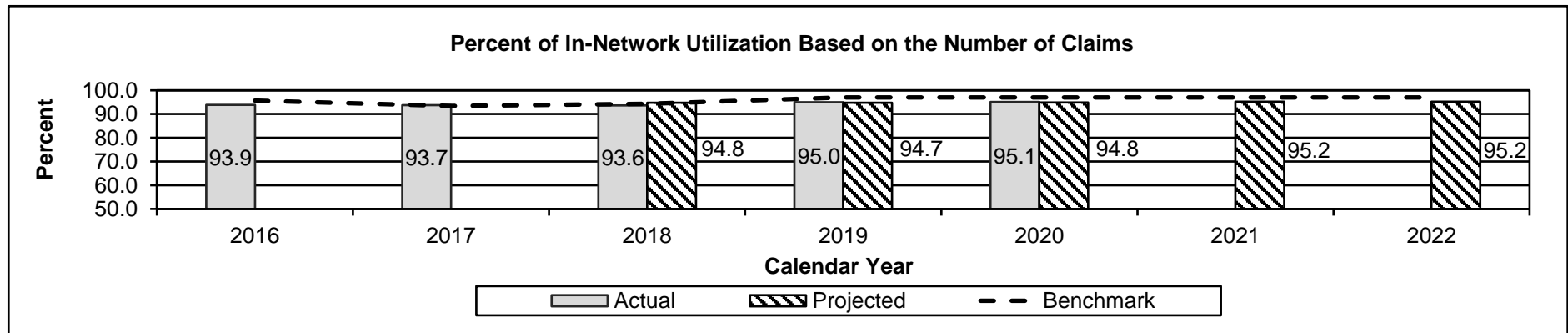
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Preventive services primarily include annual physical exams and routine immunizations, but can also include recommended procedures such as colonoscopies and mammograms. The benchmark is set by the medical provider. The projections were established by averaging the last five years and projecting a 1.5 percent improvement.



The projections were established by averaging the last five years and projecting a one percent improvement. The benchmark is set by the medical provider.

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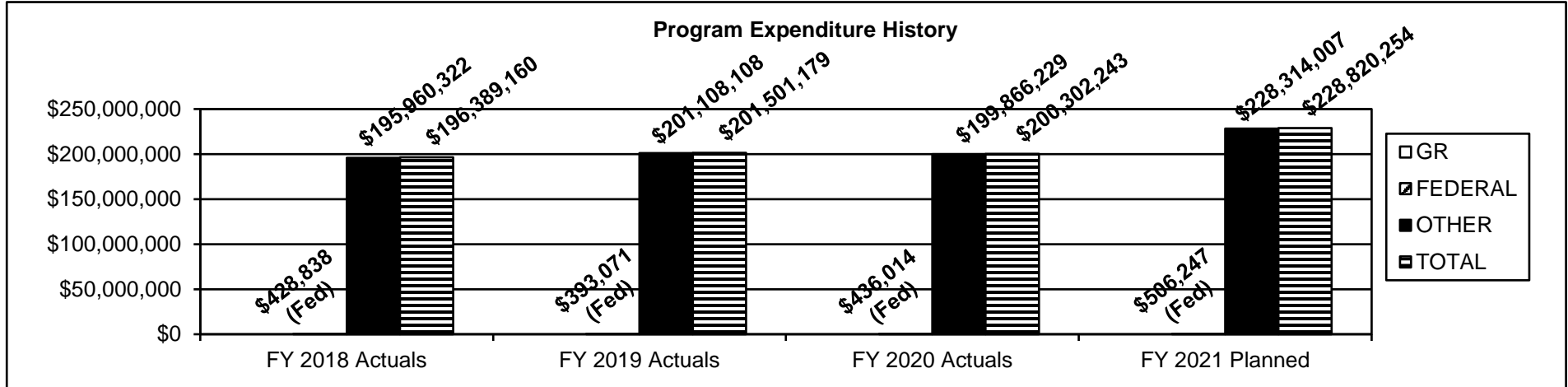
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**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



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

State Road Fund (0320), Railroad Expense Fund (0659), State Transportation Fund (0675) and Aviation Trust Fund (0952)

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

Article IV, Section 30(b) and (c), MO Constitution, Title 23 USC 130, 400-411, Title 49 USC (various programs), 33.546, 226.220, 226.225, 305.230 and 622.015, RSMo.

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

No

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

Yes, this program is a federal mandate under the Affordable Care Act (ACA).