

PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.405, 4.410, 4.415, 4.420

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

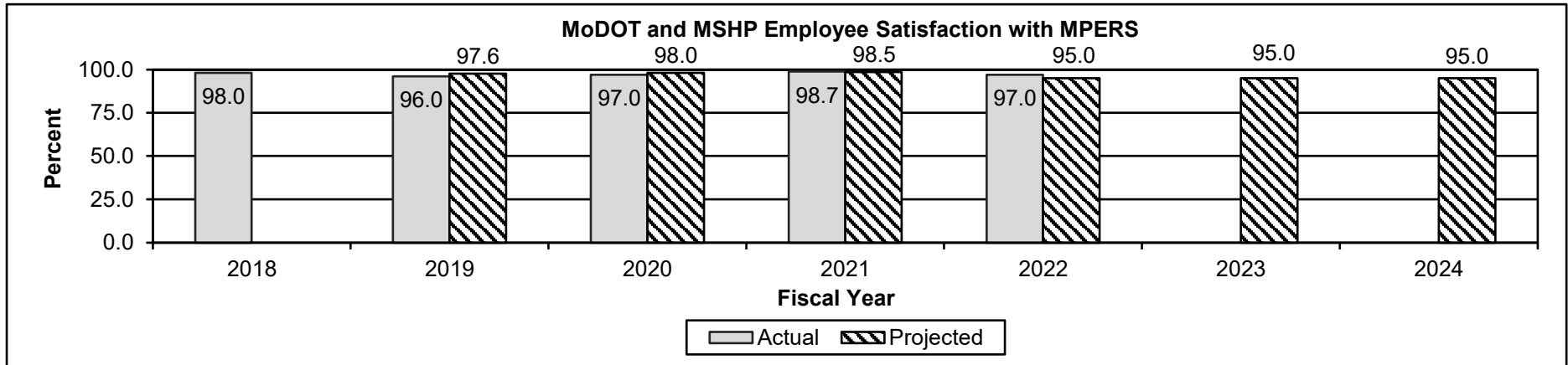
1b. What does this program do?

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, 2022 there were 4,399 active MoDOT employees, 4,724 retirees and 8,022 MoDOT dependents enrolled in the MoDOT/MSHP Medical Plan. MoDOT estimates approximately 200 employees will retire in calendar year 2022. As of June 30, 2022, there were 4,629 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 MPERS as excellent. Data is collected through an online survey emailed to employees immediately after their interactions with MPERS. This measure includes all interactions with MPERS, including phone calls, emails, office visits, etc. The data through fiscal year 2020 represents office visits only. However, in fiscal year 2021, there were essentially no office visits due to the pandemic. As a result, this measure has been changed to a more comprehensive measurement of customer satisfaction with MPERS. The projections are based on MPERS goal of realizing outcomes of 95 percent satisfaction.

PROGRAM DESCRIPTION

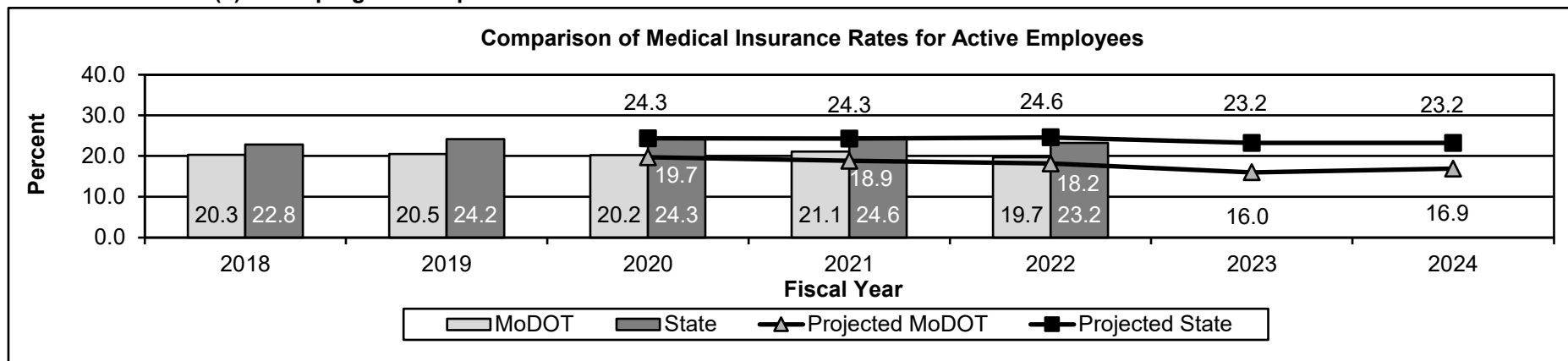
Department of Transportation

HB Section: 4.405, 4.410, 4.415, 4.420

Program Name: Department Wide

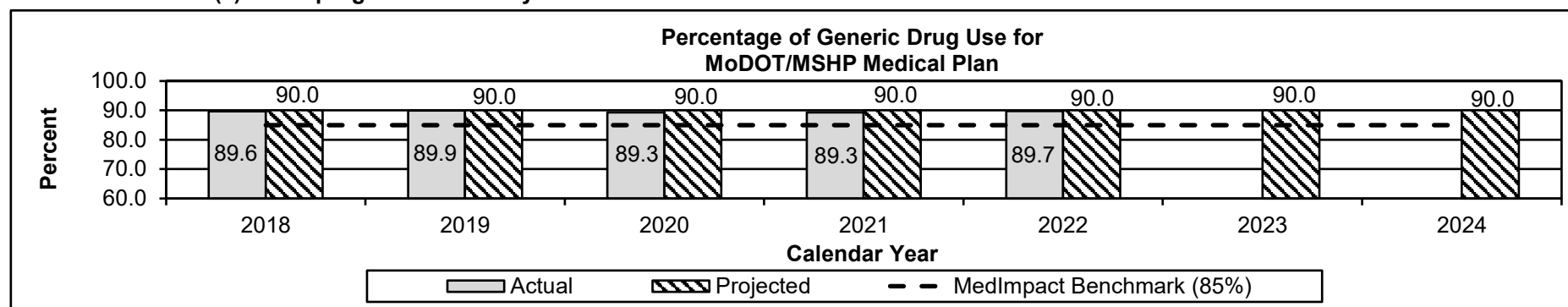
Program is found in the following core budget(s): Fringe Benefits

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.

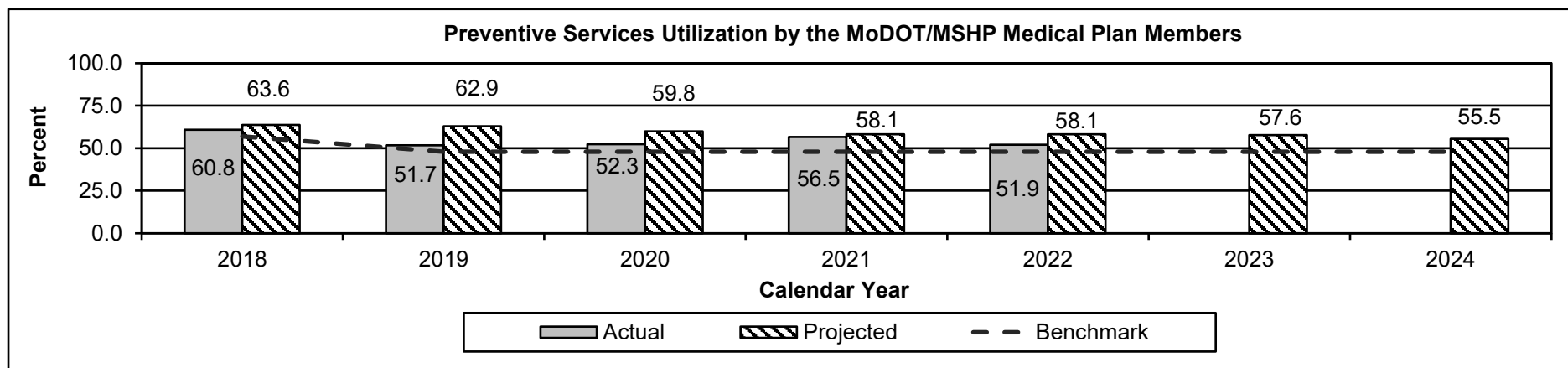
PROGRAM DESCRIPTION

Department of Transportation

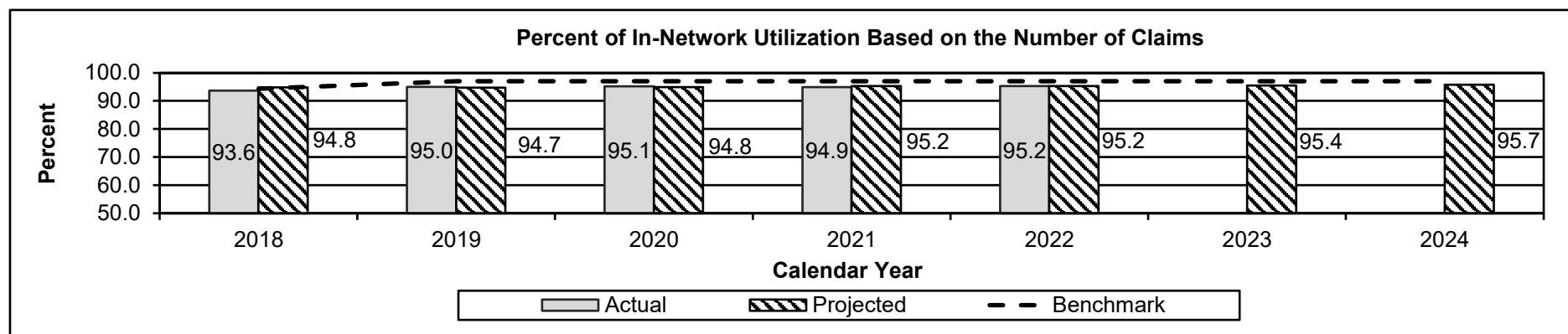
HB Section: 4.405, 4.410, 4.415, 4.420

Program Name: Department Wide

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



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.

PROGRAM DESCRIPTION

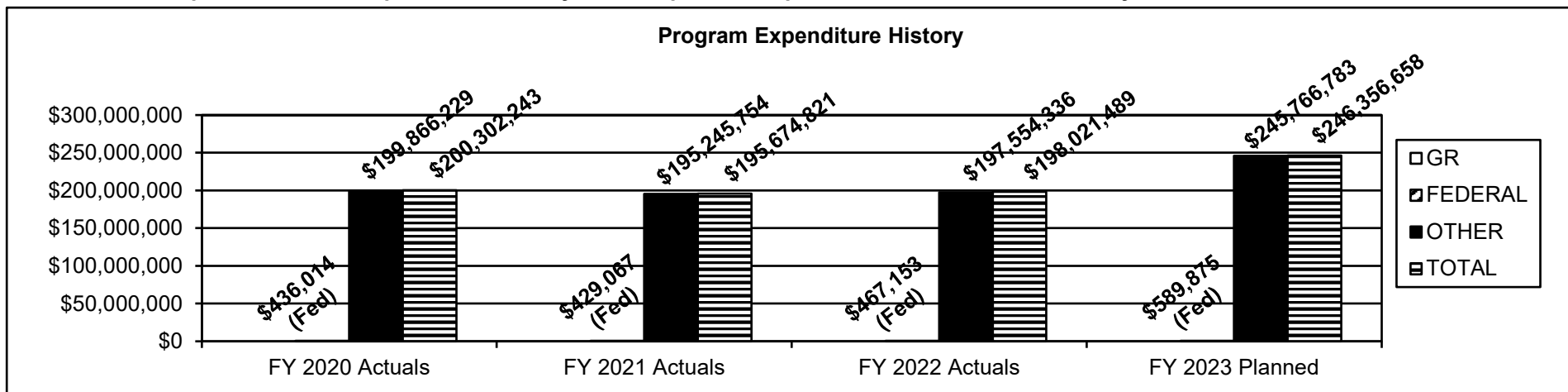
Department of Transportation

HB Section: 4.405, 4.410, 4.415, 4.420

Program Name: Department Wide

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

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).