

PROGRAM DESCRIPTION

Department: Office of Administration

HB Section(s): 5.100, 5.145, 5.155, 5.520, 5.530

Program Name: Division of General Services - Risk Management

Program is found in the following core budget(s): Program is found in the following core budget(s): General Services Operating Core, Workers' Compensation Core, Workers' Compensation Tax Core, Legal Expense Fund Core, Property Preservation Fund Core, Rebillable Expenses Core

1a. What strategic priority does this program address?

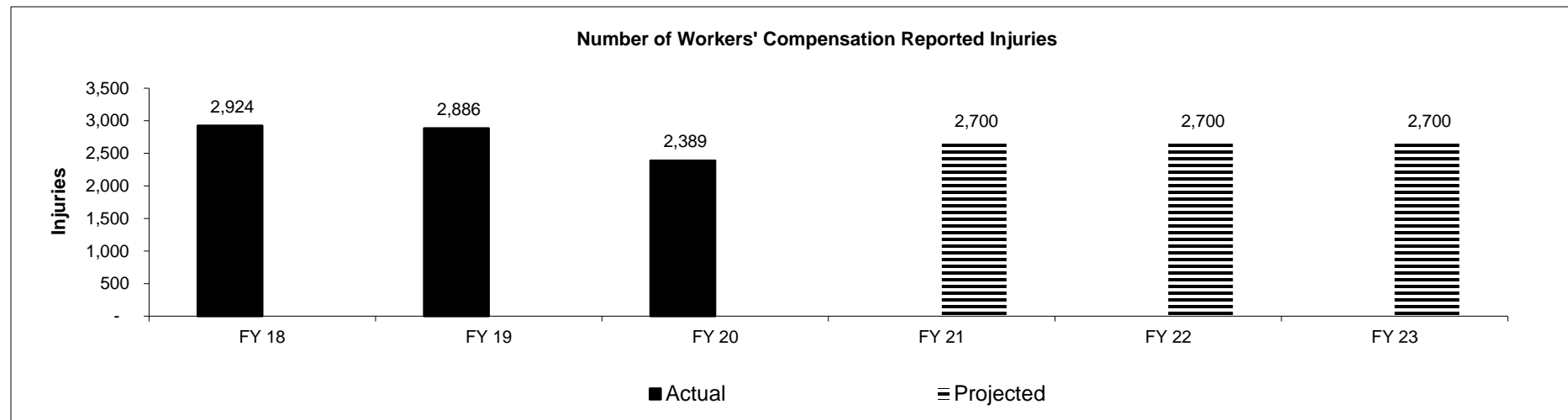
Use data and analytics to improve decision making and transparency.

1b. What does this program do?

Risk Management coordinates statewide risk management functions to help mitigate the State's risk and assist agencies on risk management issues through multiple programs:

- Administration of a self-insured workers' compensation benefits program that arranges for medical treatment and disability benefits to injured state employees.
- Administration of the State Legal Expense Fund. Risk Management processes payments with approval from the Attorney General's Office.
- Procurement of insurance as appropriate.
- Serves as a resource to state agencies on safety and risk management issues.

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



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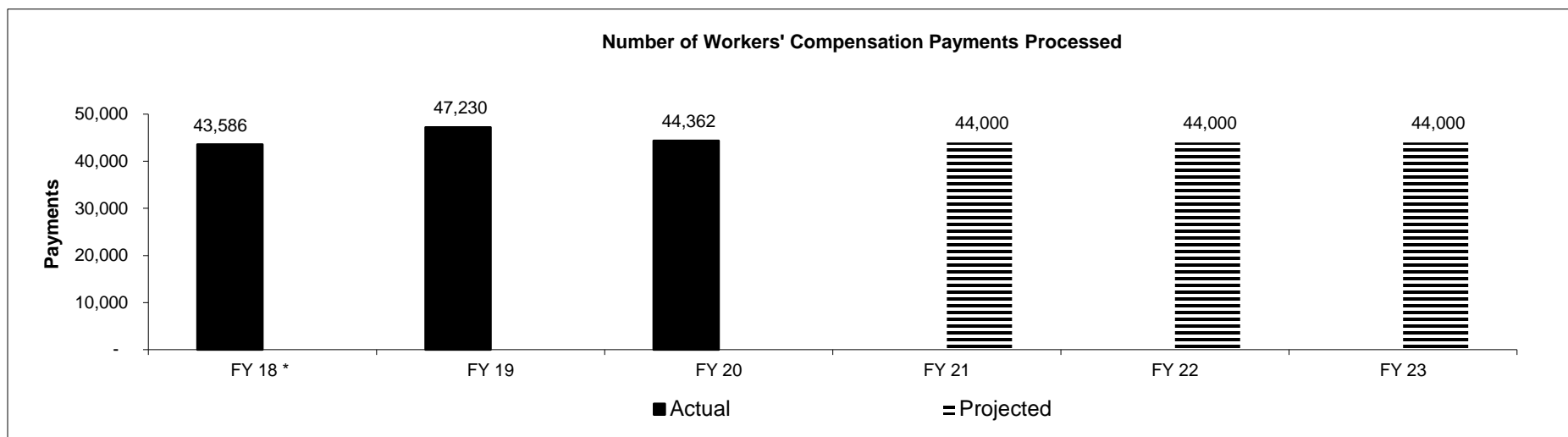
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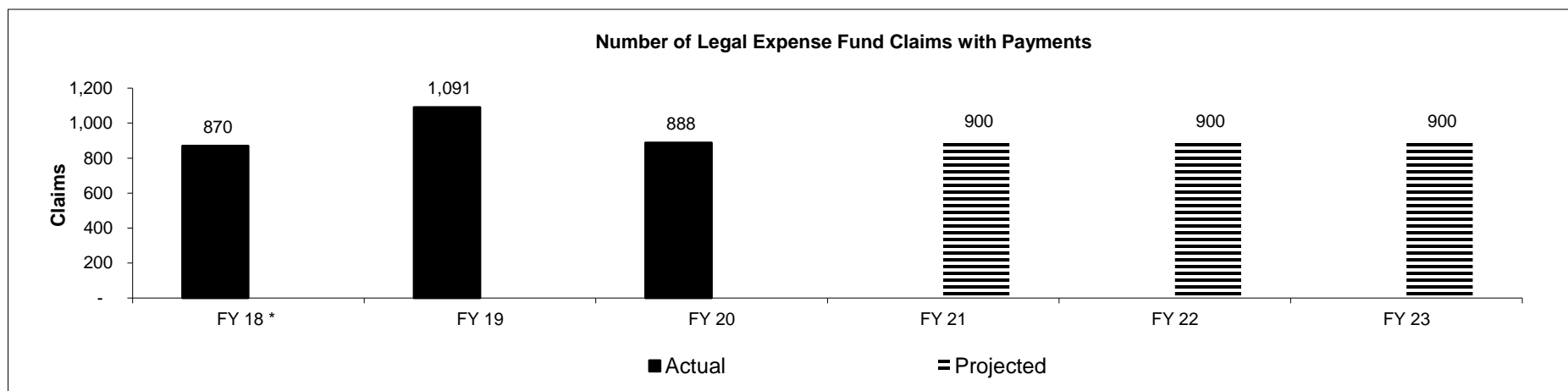
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2a. Provide an activity measure(s) for the program.



*Payments processed for FY 18 were lower due to insufficient appropriation authority to process benefit payments through fiscal year end.



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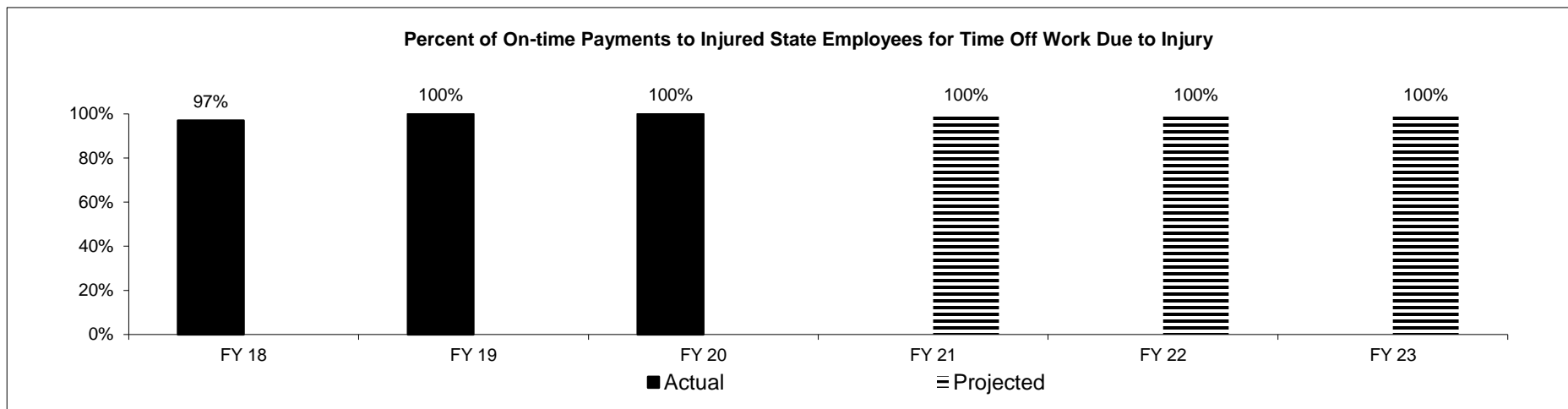
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2b. Provide a measure(s) of the program's quality.



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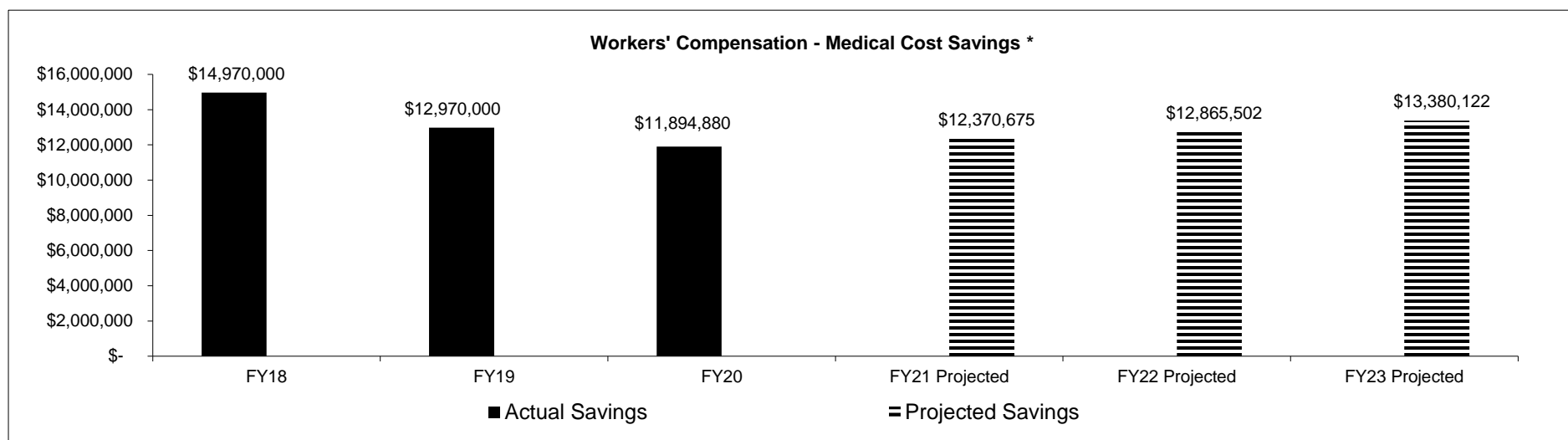
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2c. Provide a measure(s) of the program's impact.



* Medical Cost Savings include Pharmacy Benefit Management Savings, Medical Cost PPO Savings and Directly Negotiated Savings with Providers

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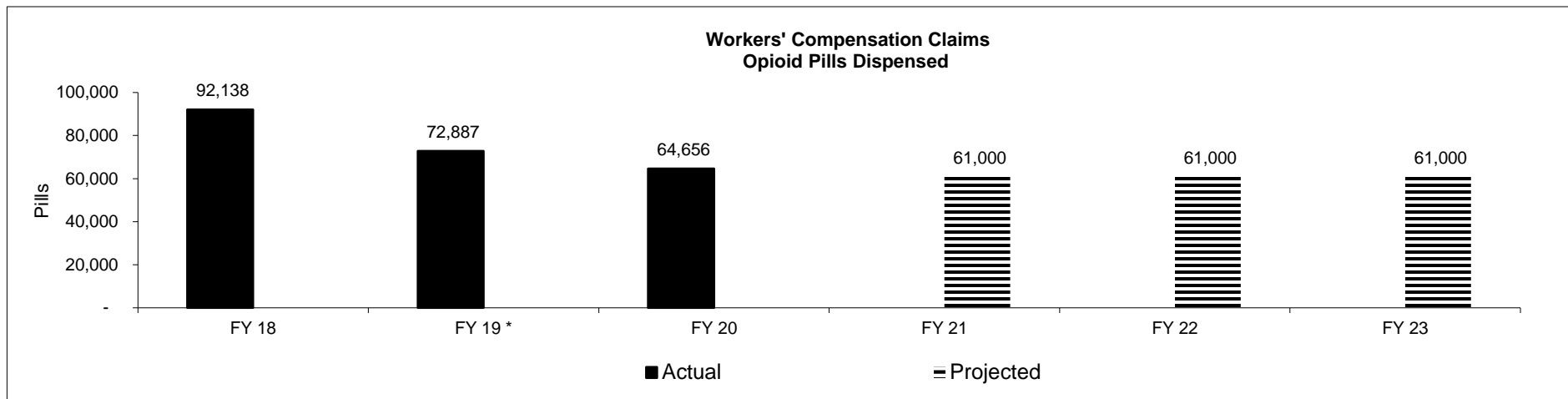
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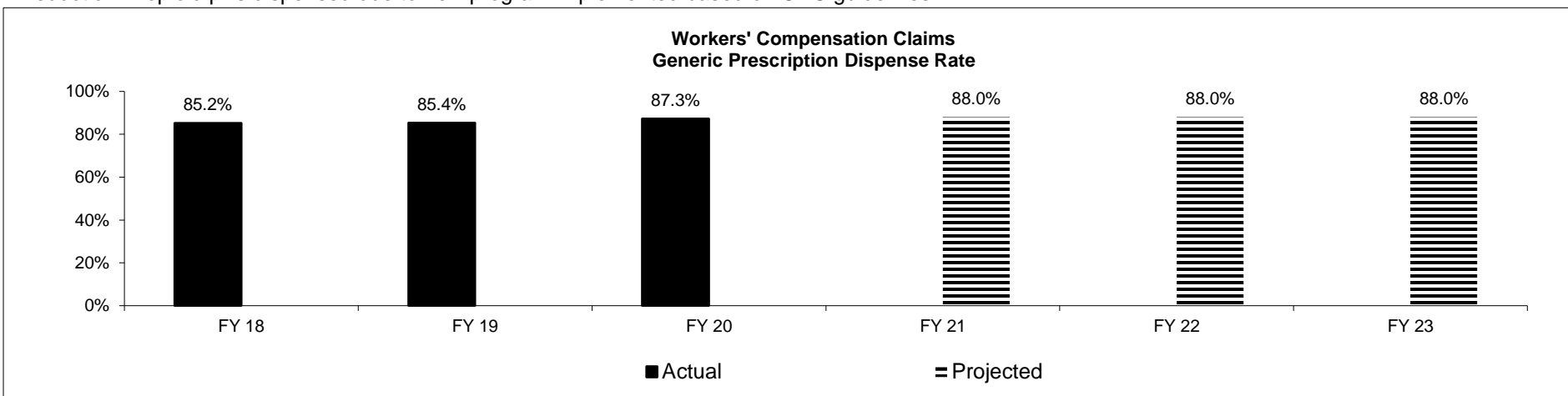
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2c. Provide a measure(s) of the program's impact.



*Reduction in opioid pills dispensed due to new program implemented based on CDC guidelines.



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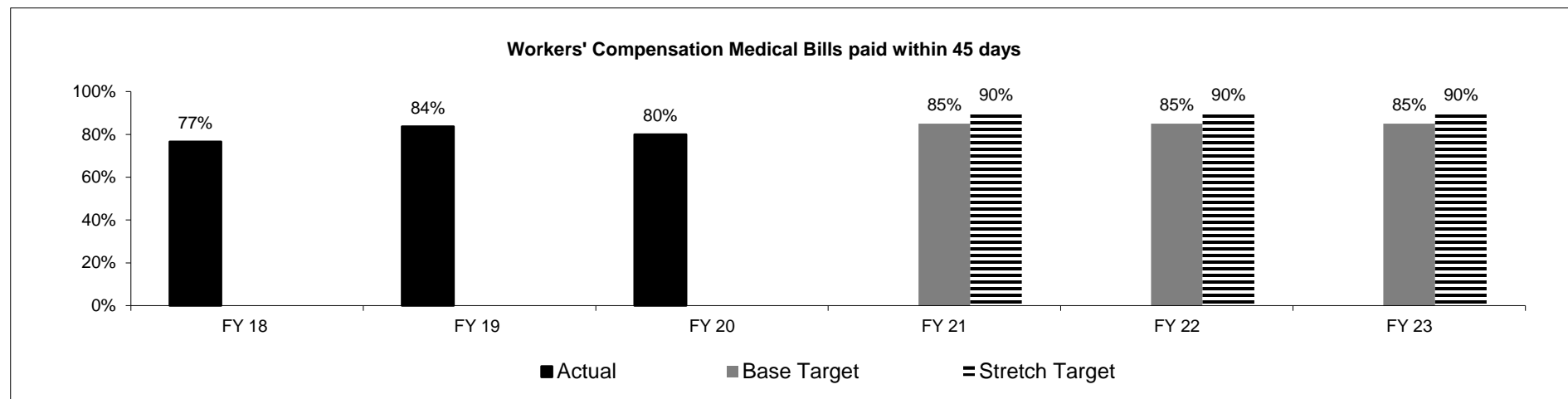
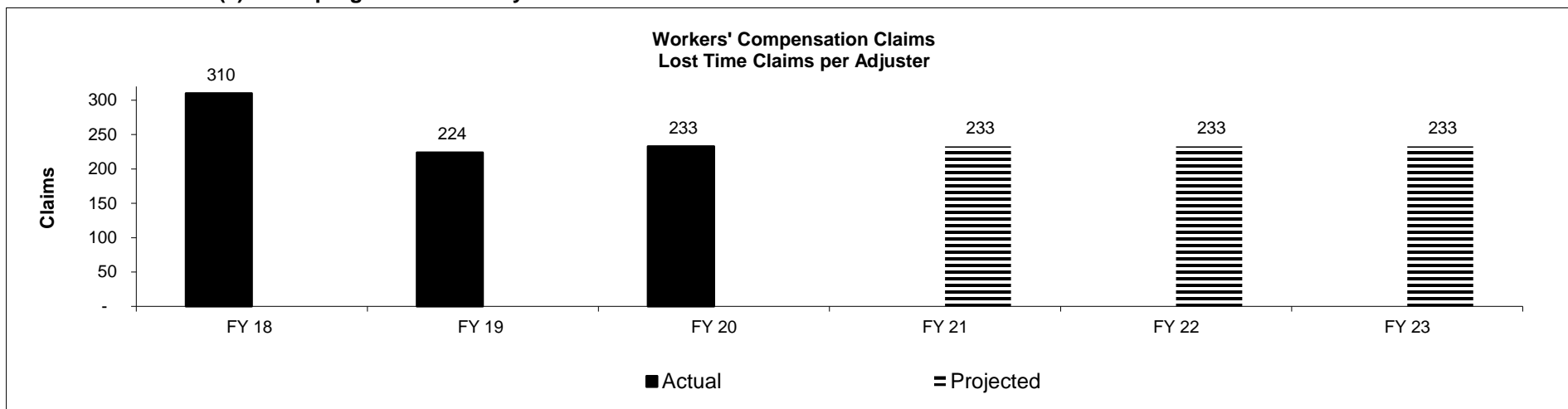
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2d. Provide a measure(s) of the program's efficiency.



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Measure	FY 18		FY 19		FY 20		FY 20 **	FY 21 **	FY 22 **
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Projected	Projected
Workers' Compensation Benefit Cost per Employee *	\$588.43	\$569.55	\$592.33	\$659.13	\$685.50	\$666.41	\$693.07	\$720.79	\$749.62

* Total Workers' Compensation Tax and Benefit Cost divided by covered employees

** Projected Workers' Compensation Benefit Cost per Employee increases by 4% each year due to increase in medical cost.

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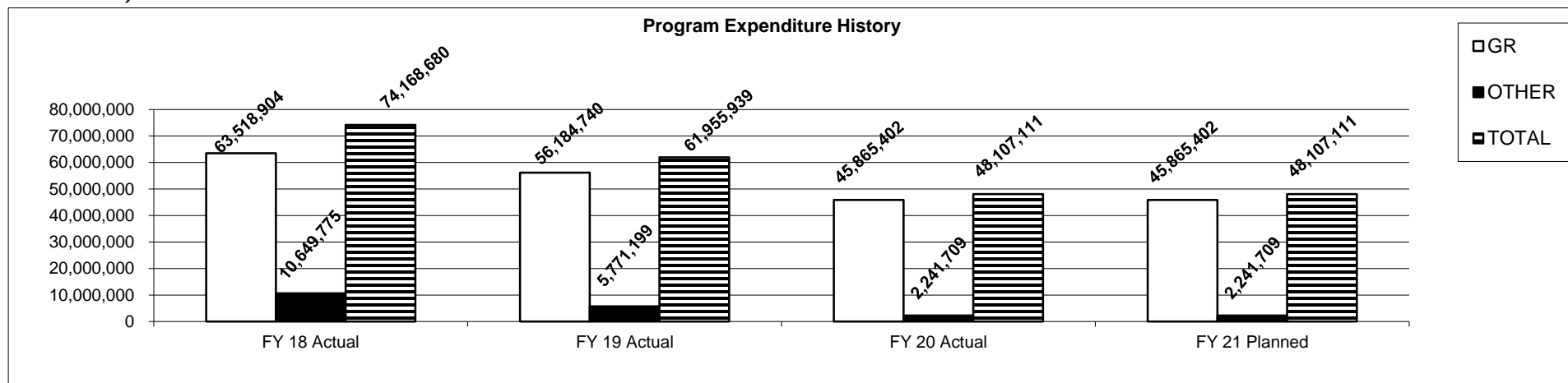
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Conservation Commission Fund (0609), Legal Expense Fund (0692), OA Revolving Administrative Trust Fund (0505), State Property Preservation Fund (0128). All other state funds that have workers' compensation expenditures reimburse GR through transfer appropriations for expenditures and tax obligations. Similarly, certain other funds pay into the Legal Expense Fund through a transfer appropriation for their cost of claims.

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

Chapter 287; Section 105.810; Section 105.711 et. seq.; Section 37.410 et. seq. and Section 537.600, RSMo

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

No

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

No

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FY 20 Legal Expense Fund Settlements/Judgments over \$100,000

Agency	Amount	Case Type	Case
Judiciary	\$ 221,849	Discrimination	Janette McKee, et al. v Judiciary
St Louis	\$ 290,000	Inmate	ABS v St. Louis Board of Police Commissioners
Agriculture	\$ 125,000	Employment	Erica Payne v Department of Agriculture
Missouri State University	\$ 200,000	Employment	Leta Moler v Missouri State University
Health & Senior Services	\$ 120,000	Employment	Brockhouse & Njong v Department of Health & Senior Services
Public Safety	\$ 557,505	Attorney Fees	Missouri Broadcasters Association, et al. v Department of Public Safety, et al.
Public Safety	\$ 177,148	Medical Malpractice	Kathleen Hylla v Department of Public Safety
Corrections	\$ 426,391	Employment	Ana Barrios v Department of Corrections
Corrections	\$ 2,019,029	Discrimination	Richard Dixson v Department of Corrections
St Louis	\$ 1,000,000	1983 Civil Rights Act	Alfreida & George Allen v City of Saint Louis
Kansas City	\$ 2,121,951	Statutory Reimbursement	KC Board of Police Commissioners