

Report of the
Department of Human Resource Management
Workers' Compensation Program
Status and Recommendations
Of the
Loss Control Program
Fiscal Year 2016
2015 Virginia Acts of Assembly
Chapter 665, Item 81.F.4

October 30, 2016

Status and Recommendations of Loss Control Programs

Objective

The report provides an update on the status and recommendations to the Governor, the General Assembly, and the Director of Planning and Budget of the loss control program based on the annual review of each state agency's loss control history, including the severity of workers' compensation claims, experience modification factor, and frequency normalized by payroll.

Status

The Department of Human Resource Management received funding effective July 1, 2015 to establish a loss control unit within the Department's Workers' Compensation Program. Since then, the program has

- Worked with the Program's actuary to identify agencies with the most adverse loss history; these agencies included:
 - Department of State Police
 - University of Virginia Medical Center
 - Department of Game and Inland Fisheries
 - Department of Juvenile Justice
 - Department of Behavioral Health and Substance Abuse Services Mental Health Treatment Centers
 - Department of Veteran's Services
 - Department of Alcoholic Beverage Control
- Conducted loss control hazard surveys using the program's contracted loss control service at each agency identified by the actuary;
- Located floor space to house the new unit;
- Worked with Department of Correctional Enterprises to design, order and construct workspaces;
- Ordered and took delivery of computers and other equipment;
- Received authorization from the Secretary of Administration to hire a loss control lead specialist and two loss control specialists;
- Advertised recruitment for the three positions;
- Identified two individuals who met criteria for each of the two types of positions;
- Completed an updated actuarial report entitled *Workers' Compensation Experience Statistics by Agency* based on reported losses as of June 30, 2016 (attached.) The agencies identified with the most adverse loss history in the updated report are:
 - Department of Motor Vehicles
 - Virginia State Police
 - University of Virginia Medical Center

- Mental Health Treatment Centers
- Department of Veteran's Services
- Department of Alcoholic Beverage Control

Recommendation

The recommendation is to

- Complete hiring of the loss control staff through competitive recruitment;
- Complete loss control surveys of the state agencies added in the most recent study as identified by the program's actuaries while the new staff completes orientation and review of previously completed loss control surveys; and, based on the results,
- Develop agency-specific action plans and consulting work to reduce the frequency and severity of workers' compensation claims.

Background

DHRM is the state agency authorized to administer the state employee workers' compensation services program for the Commonwealth in accordance with Code of Virginia. As part of this responsibility, DHRM is responsible for the management of the workers' compensation insurance plan trust fund.

- The Governor's strategic priorities on Government and Citizens supports recommendations that would improve state policy, produce operational efficiencies, and reduce administrative costs.
- The Governor's Executive Order 109 (10) requires Executive Branch agencies to implement initiatives to reduce work-related injuries and improve services to injured employees. EO 109 (10) requires DHRM to provide training, consultation and support for agency initiatives.
- The September 30, 2014 Report titled "Risk Management and Occupational Safety and Health Programs to Reduce Injury and Illness Incidence Rates and Claim Inventory Workout: An Accelerated Claim Closure Initiative" concluded the Commonwealth of Virginia would benefit from Loss Control position(s) and by promoting certain activities in agencies with high frequency and severity of claims and correspondingly high experience modification factors. Adding three Loss Control Specialist positions to DHRM-WCS staffing will benefit the overall safety mission of the Commonwealth and will support agency compliance with EO 109(10). These positions will support select larger agencies to help focus safety and loss control efforts to reduce frequency and severity of claims. Doing so may positively impact the experience modification factor for these agencies and ultimately may drive down the cost of their workers' compensation premiums.
- Both the September 30, 2014 Report titled "Risk Management and Occupational Safety and Health Programs to Reduce Injury and Illness Incidence Rates and Claim Inventory Workout: An Accelerated Claim Closure Initiative" and a special study conducted in successive years by the WCS program's actuary have identified a number of agencies who may benefit from the assistance of the new WCS Loss Control Unit. The two September 30, 2014 reports are available in the 2014 Reports to the General Assembly, item [RD290](#). A copy of the actuarial report entitled *Workers' Compensation Experience Statistics by Agency* is attached to this report.

It is the Commonwealth's objective to promote the management of public resources efficiently and effectively in challenging economic times and it is the Commonwealth's objective to promote the recruitment, development and maintenance of a competent and stable workforce. It is also the Commonwealth's objective to ensure the long-term viability of the state employee workers' compensation trust fund by employing best practice approaches to manage the long-term costs for the program. The new dedicated Loss Control Unit for the WCS program will be a tool for meeting these challenges.

DHRM employs innovation and best practices in managing the state employee workers' compensation program in order to meet these important objectives. The program employs many loss control strategies utilizing contract staff including:

- **Consultative Services –**
 - Safety problem-solving
 - Technical resource
 - Consultation on OSHA programs
 - Personalized “Peer Mentoring” with agency safety & loss control committee or safety officer
- **Special Services –**
 - Hazard Audits
 - Snapshot Hazard Surveys
 - Benchmark Analysis Reviews
 - Loss Control Articles
- **Event Investigation and Analysis –**
 - Fatality/Catastrophic Events
 - Medical/Chronic Events
 - Problematic Events
- **Loss Control Training –** 10 hours per month of short topic safety training plus one OSHA 30 Hour for General Industry course and two OSHA 10 Hour for General Industry courses;
- **Resource Development –** Assist in developing agency safety & health system and resources:
 - Review safety policies for OSHA compliance
 - Assist safety committee with their questions
 - Research questions and write a general article on important agency safety topic
 - Management consulting, coaching & training on safety issues

In addition to the contractual services the program provides today, the establishment of the DHRM Loss Control Unit will enhance potential for the reduction of claims by:

- Providing a resource for deeper data analysis for:
 - Identification of locations in need of consultative services;

- Identification of training topics to assist agency loss control efforts;
 - Better EO 109 (10) compliance oversight;
 - More focused contractor efforts;
- Providing a resource for strategically focused, intense consulting with those high frequency and severity agencies with the most potential for cost savings through injury prevention and other loss control tools;
- Providing a resource to assist the safety and loss control efforts of small agencies with no dedicated loss control staff
- Re-establishment of the program's annual Safety Day event;
- Provide additional backup to key program positions and add to succession planning resources.



Oliver Wyman
3560 Lenox Road, Suite 2400
Atlanta, GA 30326
1 404 239 6410
Fax 1 404 239 6404
www.oliverwyman.com

Ms. Kristie McClaren, Director
Workers Compensation Program
Department of Human Resource Management
Workers' Compensation Services
Commonwealth of Virginia
James Monroe Building, 6th Floor
101 North 14th Street
Richmond, Virginia 23219

October 14, 2016

Subject: Workers Compensation Experience Statistics by Agency (Special Project #17)

Dear Kristie:

Enclosed please find our analysis to identify the individual agencies with the most adverse workers compensation claims experience, for which DHRM/WCS will design programs to mitigate workers compensation costs. We compiled various experience statistics in order to identify these agencies. The experience statistics used include the 5 and 10 year average (fiscal accident years 2011/2012-2015/2016 and 2006/2007-2015/2016, respectively) incurred claim severities per lost-time claim, the 5 and 10 year lost-time claim frequencies per expected (manual) loss, and the experience modification factors (EMFs) from the last four premium allocation studies.

Description of Experience Statistics

The incurred claim severities are defined as incurred losses as of March 31, 2016 divided by the number of reported lost-time claims as of March 31, 2016. Lost-time claims are defined as claims with a non-zero incurred indemnity value plus zero-value open claims with an "indemnity" claim type. Only the incurred losses (indemnity, medical, and expense) on lost-time claims are included in the severity calculations.

The claim frequencies are defined as the number of lost-time claims divided by \$1,000 of expected loss. Expected losses are calculated by multiplying the payroll by NCCI job classification by the Virginia industry expected loss rates effective April 1, 2016. Expected losses are used in the denominator of the frequency calculation to normalize for the varying job hazard levels between agencies. Please note that when determining the frequencies for each agency, we calculated accident year 2006/2007-2011/2012 expected losses by assuming the same payroll mix as that of 2012/2013. Likewise, we calculated the 2015/2016 expected losses by assuming the same payroll mix as that of 2014/2015. This was done for ease of calculations. We do not believe that this simplification will impact the findings.

Page 2
 10/14/2016
 Ms. Kristie McClaren
 DHRM/WCS

The third category of experience statistics are the experience modification factors calculated in the most recent four premium allocation studies (performed in 2016, 2015, 2014, and 2013). These are calculated in accordance with the formula and parameters specified by NCCI. These calculations are described in detail in the premium allocation studies.

Conclusions

The experience statistics are summarized in the attached Exhibit 1. The historical payroll, unlimited incurred losses and ALAE, incurred losses and ALAE limited to \$500K per claim, and lost-time claim counts are shown in Exhibits 2 through 5, respectively.

In the process of arriving at a list of recommended agencies to be targeted, we have examined the agency claims experience and have also considered the average annual number of lost-time claims for each agency. The overall number of lost-time claims is concentrated in a small number of agencies. Of the 145 agencies included in our premium study, only 19 agencies have averaged more than 5 lost time claims per year over the experience period considered and only 13 agencies have averaged more than 10 lost-time claims per year.

Below is the suggested list of agencies to target. These agencies have averaged over five lost-time claims per year and have the highest average experience modification factors for the past four premium allocation studies.

Suggested Targeted Agencies			
Agency Number	Agency Name	Experience Modification	
		Factor - Average of Last Four Studies	Lost-Time Claim Count Ten Year Average
154	Department of Motor Vehicles	1.27	7.00
156	Department of State Police	2.38	42.50
209	University of Virginia Medical Center	1.51	30.30
777	Department of Juvenile Justice	2.05	38.40
792	Mental Health Treatment Centers	1.86	104.90
912	Department of Veterans Services	1.78	10.30
999	Department of Alcoholic Beverage Control	1.29	18.70

In Exhibit 1, for those agencies with 5 or more average annual lost-time claims, we have shaded all experience statistics that exceed the overall Commonwealth average by 10% or more. DHRM/WCS may want to examine Exhibit 1 in addition to the table above to arrive at a final list of targeted agencies.

Page 3
10/14/2016
Ms. Kristie McClaren
DHRM/WCS

We appreciate this opportunity to be of service to DHRM/WCS. If we can answer any questions about these calculations or be of further assistance, please do not hesitate to contact us.

Sincerely,



Jennifer K. Price, FCAS, MAAA
Direct Dial: (404) 239-6421



Chad C. Wischmeyer, FCAS, MAAA, CFA
Direct Dial: (404) 239-6422

Enclosure

**COMMONWEALTH OF VIRGINIA
WORKERS COMPENSATION
SELF INSURANCE FUND
EXPERIENCE STATISTICS BY AGENCY**

Agency Code (1)	Agency Name (2)	Severity per Lost Time Claim				Lost Time Frequency per \$1000 Expected Loss		Experience Modification Factor				Average Annual Lost Time Claim Count	
		5 year Unlimited		5 year Limited		5 year Average Frequency (4a)	10 year Average Frequency (4b)	2018/2019 (5a)	2017/2018 (5b)	2016/2017 (5c)	2015/2016 (5d)	5 year Average (6a)	10 Year Average (6b)
		Average Severity (3a)	Average Severity (3b)	Average Severity at \$500K (3c)	Average Severity at \$500K (3d)								
100	Senate of Virginia	0	42,445	0	42,445	0.000	0.033	1.08	1.06	1.39	1.31	0.00	0.10
101	Virginia House of Delegates	0	0	0	0	0.000	0.000	0.87	0.86	0.88	0.89	0.00	0.00
103	Magistrate System	28,930	101,916	28,930	101,916	0.042	0.057	1.14	1.13	0.82	1.37	0.40	0.50
107	Division of Legislative Services	0	0	0	0	0.000	0.000	0.92	0.92	0.93	0.94	0.00	0.00
109	Division of Legislative Automated Systems	0	0	0	0	0.000	0.000	0.97	0.97	0.97	0.98	0.00	0.00
110	Joint Legislative Audit and Review Commission	0	0	0	0	0.000	0.000	0.96	0.95	0.96	0.96	0.00	0.00
111	Supreme Court of Virginia	70,109	139,958	70,109	97,591	0.075	0.107	0.83	1.71	1.99	1.16	0.60	0.80
112	Judicial Inquiry and Review Commission	0	0	0	0	0.000	0.000	0.99	0.99	0.99	0.99	0.00	0.00
113	Circuit Courts	0	30,971	0	30,971	0.000	0.016	0.97	0.92	0.87	1.16	0.00	0.20
114	General District Courts	7,551	16,947	7,551	16,947	0.026	0.018	0.89	0.90	0.76	1.16	0.60	0.40
115	Juvenile and Domestic Relations District Courts	67,462	67,183	67,462	67,183	0.071	0.043	1.09	1.85	1.52	1.16	1.20	0.70
116	Combined District Courts	0	15,911	0	15,911	0.000	0.035	0.85	0.83	0.92	1.16	0.00	0.20
117	Virginia State Bar	0	0	0	0	0.000	0.000	0.98	0.97	1.13	0.91	0.00	0.00
119	Lieutenant Governor	0	0	0	0	0.000	0.000	1.00	1.00	1.00	1.00	0.00	0.00
121	Office of the Governor	0	1,364,784	0	500,000	0.000	0.076	0.96	0.94	1.87	1.76	0.00	0.10
122	Department of Planning and Budget	0	0	0	0	0.000	0.000	0.97	0.96	0.94	0.94	0.00	0.00
123	Department of Military Affairs	31,896	63,321	31,896	50,529	0.038	0.031	1.33	1.06	1.51	1.29	4.00	3.20
125	Court of Appeals of Virginia	8,224	8,224	8,224	8,224	0.070	0.036	1.16	1.14	1.38	1.16	0.20	0.10
127	Department of Emergency Management	22,213	20,851	22,213	20,851	0.082	0.065	1.74	1.26	0.87	0.89	0.40	0.30
129	Department of Human Resource Management	0	77,587	0	77,587	0.000	0.061	0.90	0.88	0.90	0.91	0.00	0.20
132	Department of Elections	0	0	0	0	0.000	0.000	0.97	0.96	0.97	0.97	0.00	0.00
133	Auditor of Public Accounts	18,671	18,671	18,671	18,671	0.108	0.056	1.48	1.42	1.54	0.94	0.20	0.10
136	Virginia Information Technologies Agency	0	0	0	0	0.000	0.000	0.77	0.76	0.79	0.80	0.00	0.00
140	Department of Criminal Justice Services	0	10,512	0	10,512	0.000	0.058	0.92	0.89	1.36	1.28	0.00	0.20
141	Attorney General and Department of Law	5,374	44,819	5,374	44,819	0.015	0.016	0.86	0.85	1.17	1.16	0.20	0.20
146	The Science Museum of Virginia	60,807	39,055	60,807	39,055	0.036	0.050	0.92	1.38	1.42	1.34	0.20	0.30
147	Office of the State Inspector General	0	0	0	0	0.000	0.000	0.88	0.90	0.93	1.00	0.00	0.00
148	Virginia Commission for the Arts	0	0	0	0	0.000	0.000	0.99	0.99	0.99	1.00	0.00	0.00
151	Department of Accounts	0	0	0	0	0.000	0.000	0.87	0.89	0.92	0.93	0.00	0.00
152	Department of the Treasury	0	0	0	0	0.000	0.000	0.91	0.99	1.81	1.28	0.00	0.00
154	Department of Motor Vehicles	42,589	36,253	42,589	36,253	0.040	0.040	1.51	1.28	1.21	1.08	7.20	7.00
156	Department of State Police	93,246	92,523	85,961	76,802	0.040	0.047	2.08	2.33	2.75	2.34	37.80	42.50
157	Compensation Board	0	0	0	0	0.000	0.000	0.98	0.98	0.98	0.98	0.00	0.00
158	Virginia Retirement System	0	397,914	0	146,642	0.000	0.037	0.77	0.76	1.59	1.42	0.00	0.40
160	Virginia Criminal Sentencing Commission	0	0	0	0	0.000	0.000	0.99	0.99	0.99	0.99	0.00	0.00
161	Department of Taxation	12,978	13,458	12,978	13,458	0.028	0.037	1.13	1.07	0.87	0.96	0.60	0.80
162	Department of Accounts Transfer Payments	0	0	0	0	0.000	0.000	0.99	0.99	1.00	1.00	0.00	0.00
165	Department of Housing and Community Development	0	2,917	0	2,917	0.000	0.028	0.89	0.90	0.92	0.93	0.00	0.10
166	Secretary of the Commonwealth	0	0	0	0	0.000	0.000	0.98	0.98	0.98	0.98	0.00	0.00
171	State Corporation Commission	0	0	0	0	0.000	0.000	0.75	0.75	0.83	0.74	0.00	0.00
172	Virginia Lottery	146,876	65,975	146,876	65,975	0.046	0.063	1.94	1.57	1.69	1.09	0.40	0.50
174	Virginia College Savings Plan	0	0	0	0	0.000	0.000	0.90	0.89	0.91	1.05	0.00	0.00
175	Virginia Office for Protection and Advocacy	0	0	0	0	0.000	0.000	1.00	0.99	1.00	N/A	0.00	0.00
180	Secretary of Administration	0	0	0	0	0.000	0.000	0.98	0.98	0.99	0.99	0.00	0.00
181	Department of Labor and Industry	0	0	0	0	0.000	0.000	0.82	0.84	0.78	0.81	0.00	0.00
182	Virginia Employment Commission	98,992	66,227	89,460	61,143	0.073	0.068	1.79	1.76	1.82	1.78	1.60	1.50
183	Secretary of Natural Resources	0	0	0	0	0.000	0.000	0.99	0.99	0.99	0.99	0.00	0.00
184	Secretary of Technology	0	0	0	0	0.000	0.000	0.99	0.99	0.99	0.99	0.00	0.00
185	Secretary of Education	0	0	0	0	0.000	0.000	0.99	0.99	0.99	0.99	0.00	0.00
186	Secretary of Transportation	0	0	0	0	0.000	0.000	0.99	0.99	0.99	0.99	0.00	0.00
187	Secretary of Public Safety	0	0	0	0	0.000	0.000	0.99	0.99	0.99	0.99	0.00	0.00
188	Secretary of Health and Human Resources	0	0	0	0	0.000	0.000	0.99	0.99	0.99	0.99	0.00	0.00
190	Secretary of Finance	0	0	0	0	0.000	0.000	0.99	0.99	0.99	0.99	0.00	0.00
191	Virginia Workers' Compensation Commission	286,302	145,240	286,302	145,240	0.006	0.023	1.07	0.93	1.30	1.35	0.20	0.70
192	Secretary of Commerce and Trade	0	0	0	0	0.000	0.000	0.99	0.99	0.99	0.99	0.00	0.00
193	Secretary of Agriculture and Forestry	0	0	0	0	0.000	0.000	1.00	0.99	1.00	1.00	0.00	0.00
194	Department of General Services	32,746	36,193	32,746	36,193	0.020	0.018	0.86	0.72	0.76	0.95	2.40	2.10
199	Department of Conservation and Recreation	32,578	30,257	32,578	30,257	0.026	0.023	1.12	1.10	1.52	1.30	6.60	5.80
200	Childrens Services Act	0	0	0	0	0.000	0.000	0.99	0.99	0.99	1.08	0.00	0.00
201	Department of Education, Central Office Operations	4,344	5,980	4,344	5,980	0.036	0.043	0.94	0.89	0.81	1.04	0.40	0.50
202	The Library of Virginia	1,000	1,607	1,000	1,607	0.153	0.090	0.94	0.94	0.99	0.99	0.60	0.40
203	Wilson Workforce and Rehabilitation Center	300,057	128,393	68,191	38,638	0.038	0.048	1.51	1.56	1.24	1.29	2.40	3.10
204	The College of William and Mary In Virginia	27,951	49,034	27,951	49,034	0.009	0.013	0.69	0.64	0.58	0.69	3.20	4.30
207	University of Virginia	74,533	70,502	55,414	58,222	0.023	0.022	1.17	1.28	0.93	1.03	27.80	26.50
208	Virginia Polytechnic Institute and State University	54,231	65,650	42,739	55,920	0.019	0.025	0.88	0.91	1.10	1.22	24.60	29.60
209	University of Virginia Medical Center	81,765	118,807	77,121	86,382	0.019	0.021	1.35	1.50	1.66	1.52	32.00	30.30
211	Virginia Military Institute	34,433	25,761	34,433	25,761	0.035	0.036	1.15	1.31	1.20	1.02	3.20	3.00
212	Virginia State University	32,412	86,900	32,412	54,004	0.014	0.020	0.84	0.84	0.98	1.09	1.40	1.80
213	Norfolk State University	25,630	83,496	25,630	74,598	0.021	0.031	1.04	1.01	1.38	1.44	3.00	4.30
214	Longwood University	73,851	46,883	73,851	46,883	0.011	0.012	0.91	0.77	0.77	0.76	1.40	1.40
215	University of Mary Washington	43,856	31,169	43,856	31,169	0.024	0.024	1.26	1.08	0.92	0.87	3.00	2.90
216	James Madison University	54,264	68,274	50,854	57,133	0.021	0.020	1.02	1.05	0.90	0.87	10.60	9.30

**COMMONWEALTH OF VIRGINIA
WORKERS COMPENSATION
SELF INSURANCE FUND
HISTORICAL PAYROLL**

Agency Code	Agency Name	Historical & Projected Payroll by Fiscal Year Ending June 30									
		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(3e)	(3f)	(3g)	(3h)	(3i)	(3j)
100	Senate of Virginia	5,037,614	5,557,670	5,643,708	5,617,595	5,603,689	6,178,433	6,148,108	6,967,433	6,793,442	7,038,958
101	Virginia House of Delegates	9,622,759	10,228,989	10,078,564	10,102,811	9,924,883	10,769,425	10,538,402	11,828,096	11,652,071	12,461,130
103	Magistrate System	14,295,689	15,244,875	16,360,582	16,680,799	17,157,965	18,044,012	18,280,836	19,597,167	19,712,408	19,799,474
107	Division of Legislative Services	3,811,807	4,177,412	4,248,154	4,180,579	4,099,776	3,991,630	4,133,988	4,297,918	4,428,232	4,449,137
109	Division of Legislative Automated Systems	1,256,080	1,106,587	1,153,287	1,151,659	1,227,764	1,297,028	1,403,500	1,473,835	1,563,900	1,574,721
110	Joint Legislative Audit and Review Commission	1,989,606	2,076,982	2,161,725	2,112,228	1,977,026	1,997,916	2,094,174	2,267,243	2,259,364	2,379,855
111	Supreme Court of Virginia	10,145,071	12,264,361	13,046,283	13,104,647	13,025,791	13,689,907	14,132,467	14,507,147	13,991,589	14,734,945
112	Judicial Inquiry and Review Commission	330,734	332,898	348,439	345,149	346,411	363,010	336,872	343,927	365,388	368,753
113	Circuit Courts	22,517,596	23,451,262	24,302,038	24,910,154	24,754,666	24,848,250	24,613,655	24,935,542	25,085,666	27,951,241
114	General District Courts	40,100,760	42,671,490	44,146,263	44,486,084	44,069,173	44,876,553	44,797,774	46,396,919	46,260,591	47,948,604
115	Juvenile and Domestic Relations District Courts	28,196,168	30,036,502	31,449,660	31,761,916	31,933,473	32,626,162	33,056,606	34,024,491	34,113,948	36,002,565
116	Combined District Courts	11,699,906	12,199,321	11,946,217	11,488,082	10,994,364	10,972,605	11,553,968	11,746,154	11,473,283	11,748,020
117	Virginia State Bar	5,215,701	5,590,585	5,585,806	5,503,157	5,628,036	6,067,110	6,241,049	6,513,809	6,365,376	6,412,221
119	Lieutenant Governor	199,090	204,225	199,863	180,189	183,321	155,656	156,588	151,597	154,096	163,871
121	Office of the Governor	2,846,572	2,843,068	2,750,308	2,574,751	2,397,066	2,522,339	2,561,551	2,314,083	2,619,078	2,876,224
122	Department of Planning and Budget	3,973,595	4,158,712	4,013,960	3,808,128	3,658,367	3,693,553	3,445,789	3,822,427	3,734,596	3,913,718
123	Department of Military Affairs	12,653,626	13,024,495	12,705,126	13,371,205	11,731,760	12,298,336	13,091,835	12,859,620	13,645,866	15,084,863
125	Court of Appeals of Virginia	4,914,990	5,220,668	5,438,933	5,567,861	5,564,999	5,646,290	5,645,671	5,612,373	5,694,655	5,909,797
127	Department of Emergency Management	6,560,448	6,683,504	7,131,643	7,164,885	7,137,643	8,123,055	7,903,825	7,615,939	7,113,073	6,811,735
129	Department of Human Resource Management	5,721,502	5,823,998	6,653,169	6,547,138	6,195,542	6,540,349	6,557,364	6,766,979	7,011,870	7,520,907
132	Department of Elections	1,411,199	1,433,036	1,518,209	1,481,203	1,308,829	1,642,403	1,713,464	1,653,442	1,539,304	1,676,272
133	Auditor of Public Accounts	6,003,401	6,612,382	7,202,257	6,611,578	6,212,502	6,615,049	6,602,858	7,376,141	7,531,473	7,821,246
136	Virginia Information Technologies Agency	30,702,082	28,068,704	27,559,835	26,661,165	22,023,273	21,854,647	22,052,607	22,922,345	22,702,327	18,914,307
140	Department of Criminal Justice Services	7,210,537	7,456,583	7,046,093	6,328,635	5,772,786	6,030,602	6,339,144	6,563,379	6,570,043	6,593,552
141	Attorney General and Department of Law	20,840,582	22,277,573	22,899,200	21,749,132	22,232,081	23,447,999	24,335,722	26,790,094	27,342,490	29,933,487
146	The Science Museum of Virginia	4,153,213	4,199,419	3,606,091	3,170,991	3,069,364	3,108,462	3,257,180	3,520,527	3,634,852	3,779,738
147	Office of the State Inspector General	0	0	0	0	0	0	2,497,323	2,259,383	2,423,208	2,726,050
148	Virginia Commission for the Arts	239,888	249,560	255,309	257,124	254,682	219,327	236,380	261,734	299,126	289,746
151	Department of Accounts	5,121,760	6,172,577	6,166,995	6,953,715	6,773,295	7,070,388	6,762,620	6,898,477	9,877,568	10,317,712
152	Department of the Treasury	5,319,448	5,672,144	5,820,387	6,226,063	6,078,941	6,278,541	5,884,587	6,341,727	6,557,118	6,878,598
154	Department of Motor Vehicles	80,494,026	83,203,049	81,340,655	79,777,604	79,018,326	83,196,381	84,710,617	87,108,356	87,912,717	92,259,326
156	Department of State Police	132,360,631	137,465,549	136,998,894	134,838,259	130,765,545	140,226,794	143,872,730	151,002,192	148,785,691	154,781,863
157	Compensation Board	1,184,804	1,179,417	1,165,593	1,020,917	926,832	949,588	938,996	942,965	928,828	990,671
158	Virginia Retirement System	15,767,956	17,963,027	19,389,243	19,577,012	20,147,823	22,155,285	23,605,965	25,608,642	26,120,319	27,810,654
160	Virginia Criminal Sentencing Commission	539,057	586,819	609,754	598,875	620,420	536,556	530,578	588,710	611,694	647,339
161	Department of Taxation	43,441,102	44,736,638	45,327,581	47,047,736	44,629,462	45,810,876	44,207,731	43,315,059	44,493,248	46,227,633
162	Department of Accounts Transfer Payments	0	0	0	101,083	139,708	164,005	246,780	255,842	263,804	283,404
165	Department of Housing and Community Development	6,503,408	7,167,446	5,872,353	5,692,557	5,753,711	6,164,218	5,873,282	5,760,352	5,835,123	5,825,860
166	Secretary of the Commonwealth	1,011,487	1,018,637	1,074,629	1,030,048	987,384	946,853	915,774	965,552	989,426	1,033,287
171	State Corporation Commission	34,850,721	36,269,880	38,802,667	40,295,213	40,218,947	41,374,469	42,092,216	43,150,809	43,011,457	44,321,166
172	Virginia Lottery	13,318,162	13,968,414	14,464,398	14,427,128	14,622,001	15,761,441	16,019,745	17,086,492	18,135,117	18,907,945
174	Virginia College Savings Plan	2,947,462	3,235,486	3,921,289	4,984,861	5,277,735	5,666,121	5,812,798	6,246,548	6,807,000	7,207,888
175	Virginia Office for Protection and Advocacy	1,748,458	1,692,308	1,705,753	1,630,686	1,528,928	1,440,713	0	0	0	0
180	Secretary of Administration	797,073	836,164	745,765	695,918	729,585	723,780	723,378	738,506	769,716	802,061
181	Department of Labor and Industry	7,340,555	7,634,405	7,262,549	7,165,335	7,131,132	7,001,551	6,609,372	7,171,869	7,619,836	7,846,205
182	Virginia Employment Commission	42,421,172	39,840,921	40,364,398	48,169,277	49,580,190	49,394,487	46,827,865	43,366,263	39,603,442	37,432,438
183	Secretary of Natural Resources	456,782	460,273	449,320	418,675	459,512	482,940	434,420	437,075	433,077	455,137
184	Secretary of Technology	446,696	414,729	323,252	425,871	421,752	346,041	354,366	277,617	323,340	324,919
185	Secretary of Education	484,974	450,777	377,784	329,588	379,800	366,107	410,710	423,031	445,371	466,756
186	Secretary of Transportation	485,499	539,511	495,513	395,788	455,123	608,519	592,355	554,703	599,842	621,198
187	Secretary of Public Safety	528,066	459,975	370,596	348,577	436,151	486,653	510,660	462,923	695,062	715,284
188	Secretary of Health and Human Resources	539,111	525,649	395,565	332,097	545,207	448,287	612,407	462,854	440,449	448,130
190	Secretary of Finance	447,972	485,226	416,088	346,044	331,029	384,846	381,861	318,463	421,700	425,786
191	Virginia Workers' Compensation Commission	9,618,232	10,081,224	10,866,479	11,796,436	12,818,032	14,379,016	14,810,422	16,187,444	16,147,054	17,366,290
192	Secretary of Commerce and Trade	600,677	547,296	475,038	376,759	392,287	395,030	413,663	381,521	381,111	404,711
193	Secretary of Agriculture and Forestry	301,969	299,030	195,308	178,414	191,733	194,710	194,185	211,168	279,306	286,756

**COMMONWEALTH OF VIRGINIA
WORKERS COMPENSATION
SELF INSURANCE FUND
HISTORICAL PAYROLL**

Agency Code	Agency Name	Historical & Projected Payroll by Fiscal Year Ending June 30									
		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(3e)	(3f)	(3g)	(3h)	(3i)	(3j)
601	Department of Health	163,528,166	168,855,830	168,251,492	173,572,575	170,259,113	174,680,303	172,751,826	172,218,837	171,217,692	173,203,286
602	Department of Medical Assistance Services	19,833,067	21,730,757	22,609,822	22,240,235	21,701,850	23,969,978	24,975,181	25,558,270	27,678,535	29,920,755
606	Virginia Board for People with Disabilities	683,918	723,904	700,761	617,656	561,596	609,330	606,712	633,621	521,996	593,747
702	Department for the Blind and Vision Impaired	9,123,225	9,489,637	9,548,315	9,157,697	9,269,058	10,192,507	10,429,499	10,923,512	11,531,105	12,426,001
720	Department of Behavioral Health and Developmental Services	15,718,728	16,428,333	16,440,994	14,458,318	25,269,221	28,266,451	16,656,487	18,812,423	21,607,493	23,748,966
751	Department for the Deaf and Hard-of-Hearing	492,719	550,465	548,931	535,221	495,738	552,640	545,161	570,075	546,640	589,602
765	Department of Social Services	72,323,816	78,425,669	80,886,038	80,170,400	78,273,142	83,845,131	84,400,583	87,495,899	90,073,266	95,466,880
766	Virginia Parole Board	552,900	587,324	605,974	565,079	516,473	566,647	983,993	1,032,633	1,037,192	1,060,309
777	Department of Juvenile Justice	101,170,728	106,670,745	103,202,226	96,842,990	93,562,268	94,814,910	85,156,535	89,288,438	79,754,247	80,163,727
778	Department of Forensic Science	16,845,184	18,774,474	18,826,357	17,712,172	17,862,343	19,141,502	18,993,289	19,648,530	19,808,829	20,130,874
792	Mental Health Treatment Centers	174,129,308	182,097,429	182,017,033	178,829,877	172,786,364	177,546,003	177,601,179	172,945,100	183,358,513	187,674,132
793	Intellectual Disabilities Training Centers	132,991,626	138,307,765	139,465,700	131,772,340	127,450,392	132,147,929	124,984,729	122,076,027	92,762,211	76,732,877
794	Virginia Center for Behavioral Rehabilitation	3,483,849	5,439,467	7,173,745	9,576,122	0	0	14,352,188	15,186,212	15,581,724	16,475,472
799	Department of Corrections	416,478,033	458,335,056	459,528,887	440,388,167	435,913,952	447,686,300	447,136,609	458,013,040	444,341,670	461,326,688
820	Capitol Square Preservation Council	67,219	83,016	86,463	81,401	81,879	59,828	0	44,432	88,578	101,999
834	Virginia Freedom of Information Advisory Council	119,094	117,897	131,756	123,719	131,756	129,314	151,647	114,953	135,832	147,684
839	Virginia Commission on Youth	186,860	209,130	203,933	185,983	194,365	193,916	219,925	218,262	261,257	238,286
841	Department of Aviation	1,794,187	1,894,604	1,986,122	2,054,359	2,081,387	2,193,113	2,214,683	2,421,223	2,313,986	2,487,527
842	Chesapeake Bay Commission	57,804	60,204	62,323	62,194	60,244	50,000	61,150	64,133	64,849	68,004
844	Joint Commission on Health Care	392,028	411,285	435,614	445,672	435,785	456,665	439,170	457,541	449,216	427,432
847	Joint Commission on Technology and Science	115,386	126,216	137,772	116,591	117,081	106,970	65,963	99,449	97,627	74,352
848	Indigent Defense Commission	21,956,475	25,734,531	27,564,830	27,085,281	26,851,329	28,436,039	28,465,703	29,422,754	29,349,645	29,965,002
859	Virginia Sesquicentennial of the American Civil War Commission	0	40,754	55,591	56,099	85,074	132,068	105,339	44,358	46,334	48,038
876	Virginia Conflict of Interest and Ethics Advisory Council	0	0	0	0	0	0	0	0	0	201,753
912	Department of Veterans Services	10,181,353	13,993,864	19,650,824	20,719,553	21,354,698	23,140,844	23,916,030	24,595,695	24,926,710	29,268,422
937	Southern Virginia Higher Education Center	577,293	963,078	1,085,366	1,296,385	1,481,812	1,844,967	1,714,501	1,813,094	1,927,339	2,168,104
938	New College Institute	350,899	610,765	575,717	652,461	700,752	702,168	590,493	722,248	789,191	703,959
942	Virginia Museum of Natural History	1,785,524	1,996,787	1,721,174	1,514,673	1,585,426	1,703,667	1,731,252	1,763,828	1,670,535	1,742,547
948	Southwest Virginia Higher Education Center	815,901	1,031,661	1,240,747	1,428,011	1,381,295	1,375,806	1,437,101	1,453,561	1,516,842	1,278,425
957	Commonwealth's Attorneys' Services Council	382,349	401,665	422,265	412,317	407,974	420,710	418,675	420,336	444,144	486,409
960	Department of Fire Programs	2,654,482	3,015,659	4,771,838	4,406,673	4,509,299	4,816,572	4,857,053	5,000,041	4,983,358	5,063,203
961	Division of Capitol Police	3,182,135	3,559,829	3,641,750	3,754,487	3,775,920	4,125,494	4,151,519	4,502,217	4,508,996	4,777,199
999	Department of Alcoholic Beverage Control	56,788,041	59,014,937	60,595,107	61,499,659	62,372,873	65,257,000	69,231,220	73,480,603	75,168,091	77,661,740
	Statewide Total	5,504,073,256	5,836,190,721	5,973,387,459	5,949,832,876	5,951,942,289	6,232,832,161	6,362,676,729	6,602,040,024	6,701,452,352	6,942,464,201

**COMMONWEALTH OF VIRGINIA
WORKERS COMPENSATION
SELF INSURANCE FUND
UNLIMITED INCURRED LOSSES AND ALAE - LOST-TIME CLAIMS ONLY**

Agency Code	Agency Name	Unlimited Incurred Losses by Fiscal Accident Year Ending June 30									
		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(3e)	(3f)	(3g)	(3h)	(3i)	(3j)
601	Department of Health	1,147,540	1,783,170	350,852	159,085	168,889	237,284	112,201	405,839	741,997	340,975
602	Department of Medical Assistance Services	0	0	0	0	0	0	45,989	0	0	0
606	Virginia Board for People with Disabilities	0	0	0	0	0	0	0	0	0	0
702	Department for the Blind and Vision Impaired	6,541	882,801	17,266	66,111	36,854	309,659	4,202	3,364	63,744	25,851
720	Department of Behavioral Health and Developmental Services	7,439	0	0	10,650	260,291	0	49,000	105,871	0	0
751	Department for the Deaf and Hard-of-Hearing	0	0	0	0	0	0	0	0	0	0
765	Department of Social Services	1,124,117	145,486	317,773	2,416	29,420	40,984	508,088	118,675	21,491	17,246
766	Virginia Parole Board	0	0	0	0	0	0	0	0	0	0
777	Department of Juvenile Justice	2,043,215	3,331,302	3,990,793	1,920,812	4,468,999	3,615,718	1,183,813	1,640,552	1,078,146	806,544
778	Department of Forensic Science	9,582	0	0	0	0	0	19,218	0	0	0
792	Mental Health Treatment Centers	5,863,427	2,823,981	4,354,970	7,820,348	6,391,423	6,929,196	3,541,169	4,460,820	3,687,625	2,000,413
793	Intellectual Disabilities Training Centers	7,277,214	5,617,948	2,299,250	7,521,573	3,006,399	3,823,470	2,175,412	2,398,426	1,349,216	380,119
794	Virginia Center for Behavioral Rehabilitation	0	0	35,465	102,702	5,599	566,064	195,763	280,059	238,209	142,373
799	Department of Corrections	6,730,526	9,864,356	7,492,257	10,148,715	7,343,322	8,372,871	2,047,539	6,218,717	3,279,110	1,174,037
820	Capitol Square Preservation Council	0	0	0	0	0	0	0	0	0	0
834	Virginia Freedom of Information Advisory Council	0	0	0	0	0	0	0	0	0	0
839	Virginia Commission on Youth	0	0	0	0	0	0	0	0	0	0
841	Department of Aviation	0	17,813	0	0	0	0	81,845	0	0	0
842	Chesapeake Bay Commission	0	0	0	0	0	0	0	0	0	0
844	Joint Commission on Health Care	0	0	0	0	0	0	0	0	0	0
847	Joint Commission on Technology and Science	0	0	0	0	0	0	0	0	0	0
848	Indigent Defense Commission	106,266	0	37,665	0	8,602	0	61,788	0	0	71,857
859	Virginia Sesquicentennial of the American Civil War Commission	0	0	0	0	0	0	0	0	0	0
876	Virginia Conflict of Interest and Ethics Advisory Council	0	0	0	0	0	0	0	0	0	0
912	Department of Veterans Services	1,115,848	78,763	433,829	1,249,325	1,750,666	214,269	383,468	236,851	191,547	320,380
937	Southern Virginia Higher Education Center	0	0	0	0	0	0	0	0	0	0
938	New College Institute	0	0	0	0	0	0	0	0	0	0
942	Virginia Museum of Natural History	0	0	0	0	26,400	0	0	0	0	87,008
948	Southwest Virginia Higher Education Center	0	0	0	0	0	0	0	0	0	0
957	Commonwealth's Attorneys' Services Council	0	0	0	0	0	0	0	0	0	0
960	Department of Fire Programs	0	23,991	5,724	1,167,065	0	0	0	71,212	8,839	0
961	Division of Capitol Police	0	0	0	627	0	0	26,236	73,094	95,015	39,044
999	Department of Alcoholic Beverage Control	385,318	940,375	1,605,603	220,277	1,138,321	758,369	1,809,397	1,293,599	476,951	139,634
	Statewide Total	56,833,557	51,591,993	45,161,171	60,645,232	59,680,711	51,245,297	42,207,159	39,793,633	24,072,822	12,922,009

**COMMONWEALTH OF VIRGINIA
WORKERS COMPENSATION
SELF INSURANCE FUND
INCURRED LOSSES AND ALAE LIMITED TO \$500K - LOST-TIME CLAIMS ONLY**

Agency Code	Agency Name	Incurred Losses Limited to \$500K by Fiscal Accident Year Ending June 30									
		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(3e)	(3f)	(3g)	(3h)	(3i)	(3j)
601	Department of Health	1,147,540	640,453	350,852	159,085	168,889	237,284	112,201	405,839	741,997	340,975
602	Department of Medical Assistance Services	0	0	0	0	0	0	45,989	0	0	0
606	Virginia Board for People with Disabilities	0	0	0	0	0	0	0	0	0	0
702	Department for the Blind and Vision Impaired	6,541	678,035	17,266	66,111	36,854	309,659	4,202	3,364	63,744	25,851
720	Department of Behavioral Health and Developmental Services	7,439	0	0	10,650	260,291	0	49,000	105,871	0	0
751	Department for the Deaf and Hard-of-Hearing	0	0	0	0	0	0	0	0	0	0
765	Department of Social Services	502,367	145,486	317,773	2,416	29,420	40,984	508,088	118,675	21,491	17,246
766	Virginia Parole Board	0	0	0	0	0	0	0	0	0	0
777	Department of Juvenile Justice	1,604,074	2,201,168	3,548,012	1,920,812	3,918,401	2,085,124	1,183,813	1,640,552	1,078,146	806,544
778	Department of Forensic Science	9,582	0	0	0	0	0	19,218	0	0	0
792	Mental Health Treatment Centers	4,903,833	2,823,981	3,994,422	6,799,007	5,041,566	4,731,308	3,533,586	4,460,820	3,687,625	2,000,413
793	Intellectual Disabilities Training Centers	5,212,123	5,132,143	2,299,250	5,193,126	2,996,278	3,823,470	2,175,412	2,398,426	1,349,216	380,119
794	Virginia Center for Behavioral Rehabilitation	0	0	35,465	102,702	5,599	566,064	195,763	280,059	238,209	142,373
799	Department of Corrections	5,653,692	6,843,689	5,239,355	8,460,735	6,191,986	6,000,072	2,047,539	4,405,173	3,279,110	1,174,037
820	Capitol Square Preservation Council	0	0	0	0	0	0	0	0	0	0
834	Virginia Freedom of Information Advisory Council	0	0	0	0	0	0	0	0	0	0
839	Virginia Commission on Youth	0	0	0	0	0	0	0	0	0	0
841	Department of Aviation	0	17,813	0	0	0	0	81,845	0	0	0
842	Chesapeake Bay Commission	0	0	0	0	0	0	0	0	0	0
844	Joint Commission on Health Care	0	0	0	0	0	0	0	0	0	0
847	Joint Commission on Technology and Science	0	0	0	0	0	0	0	0	0	0
848	Indigent Defense Commission	106,266	0	37,665	0	8,602	0	61,788	0	0	71,857
859	Virginia Sesquicentennial of the American Civil War Commission	0	0	0	0	0	0	0	0	0	0
876	Virginia Conflict of Interest and Ethics Advisory Council	0	0	0	0	0	0	0	0	0	0
912	Department of Veterans Services	500,000	78,763	433,829	822,854	1,100,128	214,269	383,468	236,851	191,547	320,380
937	Southern Virginia Higher Education Center	0	0	0	0	0	0	0	0	0	0
938	New College Institute	0	0	0	0	0	0	0	0	0	0
942	Virginia Museum of Natural History	0	0	0	0	26,400	0	0	0	0	87,008
948	Southwest Virginia Higher Education Center	0	0	0	0	0	0	0	0	0	0
957	Commonwealth's Attorneys' Services Council	0	0	0	0	0	0	0	0	0	0
960	Department of Fire Programs	0	23,991	5,724	500,000	0	0	0	71,212	8,839	0
961	Division of Capitol Police	0	0	0	627	0	0	26,236	73,094	95,015	39,044
999	Department of Alcoholic Beverage Control	385,318	940,375	1,605,603	220,277	992,194	758,369	1,465,431	1,051,475	476,951	139,634
	Statewide Total	45,183,676	42,975,410	37,890,152	48,555,201	44,666,644	41,362,342	37,605,379	33,689,309	24,027,092	12,922,009

**COMMONWEALTH OF VIRGINIA
WORKERS COMPENSATION
SELF INSURANCE FUND
LOST TIME CLAIM COUNTS**

Agency Code	Agency Name	Lost Time Claim Count by Fiscal Accident Year Ending June 30									
		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(3e)	(3f)	(3g)	(3h)	(3i)	(3j)
601	Department of Health	10	11	7	9	9	9	5	7	12	7
602	Department of Medical Assistance Services	0	0	0	0	0	0	1	0	0	0
606	Virginia Board for People with Disabilities	0	0	0	0	0	0	0	0	0	0
702	Department for the Blind and Vision Impaired	2	8	1	3	3	4	1	2	1	1
720	Department of Behavioral Health and Developmental Services	1	0	0	2	1	0	1	2	0	0
751	Department for the Deaf and Hard-of-Hearing	0	0	0	0	0	0	0	0	0	0
765	Department of Social Services	2	4	2	1	1	4	4	5	1	3
766	Virginia Parole Board	0	0	0	0	0	0	0	0	0	0
777	Department of Juvenile Justice	35	31	38	38	41	22	41	44	50	44
778	Department of Forensic Science	1	0	0	0	0	0	1	0	0	0
792	Mental Health Treatment Centers	93	86	116	127	113	86	103	98	133	94
793	Intellectual Disabilities Training Centers	62	63	62	65	63	34	36	41	39	21
794	Virginia Center for Behavioral Rehabilitation	0	0	2	2	1	5	2	4	6	5
799	Department of Corrections	94	88	91	90	88	70	64	90	87	60
820	Capitol Square Preservation Council	0	0	0	0	0	0	0	0	0	0
834	Virginia Freedom of Information Advisory Council	0	0	0	0	0	0	0	0	0	0
839	Virginia Commission on Youth	0	0	0	0	0	0	0	0	0	0
841	Department of Aviation	0	1	0	0	0	0	1	0	0	0
842	Chesapeake Bay Commission	0	0	0	0	0	0	0	0	0	0
844	Joint Commission on Health Care	0	0	0	0	0	0	0	0	0	0
847	Joint Commission on Technology and Science	0	0	0	0	0	0	0	0	0	0
848	Indigent Defense Commission	1	0	1	0	1	0	1	0	0	1
859	Virginia Sesquicentennial of the American Civil War Commission	0	0	0	0	0	0	0	0	0	0
876	Virginia Conflict of Interest and Ethics Advisory Council	0	0	0	0	0	0	0	0	0	0
912	Department of Veterans Services	1	7	2	9	13	9	11	13	20	18
937	Southern Virginia Higher Education Center	0	0	0	0	0	0	0	0	0	0
938	New College Institute	0	0	0	0	0	0	0	0	0	0
942	Virginia Museum of Natural History	0	0	0	0	1	0	0	0	0	1
948	Southwest Virginia Higher Education Center	0	0	0	0	0	0	0	0	0	0
957	Commonwealth's Attorneys' Services Council	0	0	0	0	0	0	0	0	0	0
960	Department of Fire Programs	0	1	1	1	0	0	0	1	1	0
961	Division of Capitol Police	0	0	0	1	0	0	1	1	1	3
999	Department of Alcoholic Beverage Control	24	25	20	9	12	19	19	23	21	15
	Statewide Total	716	711	726	731	725	618	643	647	686	496