

**Report of the**  
**Department of Human Resource Management**  
**Workers' Compensation Program**  
**Status and Recommendations**  
**Of the**  
**Loss Control Program**  
**Fiscal Year 2017**  
**2017 Virginia Acts of Assembly**  
**Chapter 836, Item 84.F.2**

**October 30, 2017**

# 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 authority 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; agencies included in each of the three studies completed in FYs 15, 16 and 17 are:
  - Virginia State Police
  - University of Virginia Medical Center
  - Department of Juvenile Justice
  - Mental Health Treatment Centers
  - Department of Veterans 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 in FY 15 and 16;
- Completed an updated actuarial report entitled *Workers' Compensation Experience Statistics by Agency* based on reported losses as of June 30, 2017 (attached.) The agencies identified with the most adverse loss history in the updated report are:
  - Department of Motor Vehicles (included in actuarial reports in FYs 16 and 17)
  - Virginia State Police
  - University of Virginia Medical Center
  - Department of Juvenile Justice
  - Mental Health Treatment Centers
  - Virginia Center for Behavioral Rehabilitation (new)
  - Department of Veterans Services
  - Department of Alcoholic Beverage Control
- Identified and hired two individuals who met criteria for each of the two types of positions;
- Worked to develop a template designed to guide the assigned DRHM consultant and the identified agency through an evaluation of loss control programs currently in place and help develop the roadmap for future enhancement efforts.

## Recommendation

The recommendation is to

- 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 loss runs; and, based on the results,

- Develop agency-specific action plans and consulting work to reduce the frequency and severity of workers' compensation claims; and
- Introduce the consultation resource to the selected agencies and identify a lead staff member at each selected agency to begin the consultative process.

## 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 annually;
- **Resource Development** – Assist in developing agency safety & health system and resources:
  - Review safety policies for OSHA compliance
  - Assist safety committees with their questions
  - Research questions and write general articles on important agency safety topics
  - 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.

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October 3, 2017

Subject: 2017 Workers Compensation Experience Statistics by Agency

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 2012/2013-2016/2017 and 2007/2008-2016/2017, 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 June 30, 2017 divided by the number of reported lost-time claims as of June 30, 2017. 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, 2017. 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 2007/2008-2012/2013 expected losses by assuming the same payroll mix as that of 2013/2014. Likewise, we calculated the 2016/2017 expected losses by assuming the same payroll mix as that of 2015/2016. This was done for ease of calculations. We do not believe that this simplification will impact the findings.

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 DHRM/WCS

The third category of experience statistics are the experience modification factors calculated in the most recent four premium allocation studies (performed in 2017, 2016, 2015, and 2014). 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 147 agencies included in our premium study, only 20 agencies have averaged more than 5 lost time claims per year over the past five years and only 15 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 Five Year Average
154	Department of Motor Vehicles	1.36	6.60
156	Department of State Police	2.28	35.60
209	University of Virginia Medical Center	1.39	34.00
777	Department of Juvenile Justice	2.10	44.40
792	Mental Health Treatment Centers	2.04	114.80
794	Virginia Center for Behavioral Rehabilitation	1.27	5.20
912	Department of Veterans Services	1.89	14.00
999	Department of Alcoholic Beverage Control	1.34	20.20

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.

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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

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 Average Severity	10 year Unlimited Average Severity	5 year Limited Average Severity at \$500K	10 year Limited Average Severity at \$500K	5 year Average Frequency	10 year Average Frequency	2019/2020	2018/2019	2017/2018	2016/2017	5 year Average	10 Year Average
		(3a)	(3b)	(3c)	(3d)	(4a)	(4b)	(5a)	(5b)	(5c)	(5d)	(6a)	(6b)
100	Senate of Virginia	293,667	168,056	293,667	168,056	0.059	0.064	1.07	1.08	1.06	1.39	0.20	0.20
101	Virginia House of Delegates	0	0	0	0	0.000	0.000	0.85	0.87	0.86	0.88	0.00	0.00
103	Magistrate System	49,045	118,736	49,045	118,736	0.041	0.055	1.49	1.14	1.13	0.82	0.40	0.50
107	Division of Legislative Services	35,597	35,597	35,597	35,597	0.092	0.047	0.93	0.92	0.92	0.93	0.20	0.10
109	Division of Legislative Automated Systems	0	0	0	0	0.000	0.000	0.97	0.97	0.97	0.97	0.00	0.00
110	Joint Legislative Audit and Review Commission	0	0	0	0	0.000	0.000	0.96	0.96	0.95	0.96	0.00	0.00
111	Supreme Court of Virginia	7,826	33,501	7,826	33,501	0.025	0.077	1.00	0.83	1.71	1.99	0.20	0.60
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	44,340	0	44,340	0.000	0.008	0.87	0.97	0.92	0.87	0.00	0.10
114	General District Courts	14,736	22,344	14,736	22,344	0.026	0.018	1.04	0.89	0.90	0.76	0.60	0.40
115	Juvenile and Domestic Relations District Courts	13,802	65,568	13,802	65,568	0.035	0.036	1.06	1.09	1.85	1.52	0.60	0.60
116	Combined District Courts	9,913	19,467	9,913	19,467	0.034	0.035	1.18	0.85	0.83	0.92	0.20	0.20
117	Virginia State Bar	0	0	0	0	0.000	0.000	0.90	0.98	0.97	1.13	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	1,741,490	0	500,000	0.000	0.076	1.08	0.96	0.94	1.87	0.00	0.10
122	Department of Planning and Budget	0	0	0	0	0.000	0.000	0.97	0.97	0.96	0.94	0.00	0.00
123	Department of Military Affairs	47,162	59,688	47,162	59,688	0.036	0.030	1.32	1.33	1.06	1.51	4.00	3.20
125	Court of Appeals of Virginia	3,696	3,696	3,696	3,696	0.207	0.106	1.00	1.16	1.14	1.38	0.60	0.30
127	Department of Emergency Management	24,486	21,307	24,486	21,307	0.040	0.041	2.14	1.74	1.26	0.87	0.20	0.20
129	Department of Human Resource Management	0	45,845	0	45,845	0.000	0.059	0.91	0.90	0.88	0.90	0.00	0.20
132	Department of Elections	0	0	0	0	0.000	0.000	0.97	0.97	0.96	0.97	0.00	0.00
133	Auditor of Public Accounts	18,671	18,671	18,671	18,671	0.080	0.042	0.93	1.48	1.42	1.54	0.20	0.10
136	Virginia Information Technologies Agency	8,524	8,524	8,524	8,524	0.037	0.017	1.07	0.77	0.76	0.79	0.40	0.20
140	Department of Criminal Justice Services	0	10,942	0	10,942	0.000	0.058	0.93	0.92	0.89	1.36	0.00	0.20
141	Attorney General and Department of Law	3,191	30,224	3,191	30,224	0.029	0.024	0.89	0.86	0.85	1.17	0.40	0.30
146	The Science Museum of Virginia	0	39,909	0	39,909	0.000	0.054	0.91	0.92	1.38	1.42	0.00	0.30
147	Office of the State Inspector General	0	0	0	0	0.000	0.000	0.91	0.88	0.90	0.93	0.00	0.00
148	Virginia Commission for the Arts	0	0	0	0	0.000	0.000	0.99	0.99	0.99	0.99	0.00	0.00
151	Department of Accounts	0	0	0	0	0.000	0.000	0.87	0.87	0.89	0.92	0.00	0.00
152	Department of the Treasury	87,515	90,808	87,515	90,808	0.062	0.032	0.91	0.91	0.99	1.81	0.20	0.10
154	Department of Motor Vehicles	49,143	41,153	49,143	41,153	0.039	0.041	1.45	1.51	1.28	1.21	6.60	6.90
156	Department of State Police	89,667	94,854	84,737	81,101	0.034	0.041	1.95	2.08	2.33	2.75	35.60	41.60
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	583,963	0	184,404	0.000	0.026	0.79	0.77	0.76	1.59	0.00	0.30
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	23,107	17,914	23,107	17,914	0.054	0.040	1.56	1.13	1.07	0.87	1.20	0.90
162	Department of Accounts Transfer Payments	0	0	0	0	0.000	0.000	0.99	0.99	0.99	1.00	0.00	0.00
165	Department of Housing and Community Development	0	2,917	0	2,917	0.000	0.027	0.90	0.89	0.90	0.92	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	131,019	131,097	131,019	131,097	0.007	0.004	0.88	0.75	0.75	0.83	0.40	0.20
172	Virginia Lottery	147,839	66,461	147,839	66,461	0.044	0.061	1.25	1.94	1.57	1.69	0.40	0.50
174	Virginia College Savings Plan	0	0	0	0	0.000	0.000	0.90	0.90	0.89	0.91	0.00	0.00
175	Virginia Office for Protection and Advocacy	0	0	0	0	0.000	0.000	1.00	1.00	0.99	1.00	0.00	0.00
180	Secretary of Administration	0	0	0	0	0.000	0.000	0.99	0.98	0.98	0.99	0.00	0.00
181	Department of Labor and Industry	0	0	0	0	0.000	0.000	0.85	0.82	0.84	0.78	0.00	0.00
182	Virginia Employment Commission	142,359	93,378	121,408	85,230	0.068	0.082	2.48	1.79	1.76	1.82	1.40	1.80
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	303,104	233,718	303,104	233,718	0.006	0.023	0.96	1.07	0.93	1.30	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	0.99	1.00	0.99	1.00	0.00	0.00
194	Department of General Services	64,249	53,914	44,938	42,649	0.024	0.021	0.99	0.86	0.72	0.76	2.80	2.40
199	Department of Conservation and Recreation	38,760	34,907	38,760	34,907	0.030	0.025	1.05	1.12	1.10	1.52	8.20	6.80
200	Childrens Services Act	0	0	0	0	0.000	0.000	0.99	0.99	0.99	0.99	0.00	0.00
201	Department of Education, Central Office Operations	7,083	8,716	7,083	8,716	0.053	0.043	1.15	0.94	0.89	0.81	0.60	0.50
202	The Library of Virginia	912	1,802	912	1,802	0.106	0.096	0.93	0.94	0.94	0.99	0.40	0.40
203	Wilson Workforce and Rehabilitation Center	326,936	143,256	73,809	43,813	0.034	0.043	1.44	1.51	1.56	1.24	2.20	2.80
204	The College of William and Mary In Virginia	37,459	45,374	37,459	45,374	0.010	0.011	0.73	0.69	0.64	0.58	3.60	3.90
207	University of Virginia	77,067	76,343	63,351	68,028	0.019	0.020	1.07	1.17	1.26	0.93	25.00	25.30
208	Virginia Polytechnic Institute and State University	72,405	75,667	54,652	61,146	0.018	0.023	0.89	0.88	0.91	1.10	25.20	29.20
209	University of Virginia Medical Center	96,161	121,586	85,798	91,089	0.018	0.020	1.04	1.35	1.50	1.66	34.00	32.40
211	Virginia Military Institute	39,316	35,033	39,316	35,033	0.036	0.032	1.21	1.15	1.31	1.20	3.60	2.90

**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 Average Severity (3a)	10 year Unlimited Average Severity (3b)	5 year Limited at \$500K Average Severity (3c)	10 year Limited at \$500K Average Severity (3d)	5 year Average Frequency (4a)	10 year Average Frequency (4b)	2019/2020 (5a)	2018/2019 (5b)	2017/2018 (5c)	2016/2017 (5d)	5 year Average (6a)	10 Year Average (6b)
		212	Virginia State University	61,581	165,057	61,581	65,492	0.014	0.019	0.83	0.84	0.84	0.98
213	Norfolk State University	52,166	70,079	52,166	68,944	0.026	0.031	0.98	1.04	1.01	1.38	3.60	4.40
214	Longwood University	159,895	85,909	145,463	79,118	0.011	0.013	1.02	0.91	0.77	0.77	1.60	1.70
215	University of Mary Washington	74,884	52,037	74,884	52,037	0.028	0.025	1.35	1.26	1.08	0.92	3.80	3.20
216	James Madison University	80,678	77,124	51,796	55,238	0.022	0.020	0.90	1.02	1.05	0.90	12.20	10.20
217	Radford University	79,058	63,057	79,058	60,164	0.006	0.015	0.73	0.71	0.68	0.73	1.60	3.90
218	Virginia School for the Deaf and the Blind	12,686	18,314	12,686	18,314	0.032	0.057	1.07	0.86	0.83	1.02	0.80	1.40
221	Old Dominion University	58,595	56,476	58,595	56,476	0.011	0.013	0.82	0.84	0.80	0.83	5.40	5.70
222	Department of Professional and Occupational Regulation	0	0	0	0	0.000	0.000	0.87	0.85	0.84	0.86	0.00	0.00
223	Department of Health Professions	0	0	0	0	0.000	0.000	0.80	0.79	0.79	0.80	0.00	0.00
226	Board of Accountancy	0	0	0	0	0.000	0.000	0.99	0.99	0.99	0.99	0.00	0.00
229	VPI Cooperative Extension and Agricultural Experiment Station	383,436	383,436	383,436	383,436	0.001	0.001	0.56	0.56	0.56	0.74	0.20	0.10
233	Board of Bar Examiners	0	0	0	0	0.000	0.000	0.99	0.99	0.98	0.99	0.00	0.00
234	VSU Cooperative Extension and Agricultural Research Services	0	0	0	0	0.000	0.000	0.83	0.84	0.84	0.98	0.00	0.00
236	Virginia Commonwealth University	49,769	36,420	46,701	34,827	0.016	0.020	0.74	0.75	0.71	0.86	15.20	17.60
238	Virginia Museum of Fine Arts	20,861	9,623	20,861	9,623	0.003	0.006	0.80	0.83	0.81	0.77	0.20	0.30
239	Frontier Culture Museum of Virginia	147,388	103,175	147,388	103,175	0.317	0.243	2.55	1.91	1.83	0.99	0.40	0.30
241	Richard Bland College	11,723	6,656	11,723	6,656	0.011	0.017	1.00	0.73	0.74	0.78	0.20	0.30
242	Christopher Newport University	56,786	49,308	56,786	49,308	0.010	0.012	0.86	0.77	0.73	0.78	2.20	2.30
245	State Council of Higher Education for Virginia	0	0	0	0	0.000	0.000	0.95	0.95	0.93	0.94	0.00	0.00
246	University of Virginia's College at Wise	19,190	25,725	19,190	25,725	0.020	0.015	1.09	0.94	0.94	0.87	1.00	0.70
247	George Mason University	17,213	43,759	17,213	33,322	0.013	0.012	0.58	0.56	0.48	0.51	11.00	9.10
260	Virginia Community College System	73,717	86,742	69,932	69,968	0.016	0.017	0.81	1.08	0.92	0.95	15.00	14.40
262	Department of Rehabilitative Services	8,125	44,406	8,125	44,406	0.017	0.031	0.83	0.90	1.19	1.10	0.60	1.00
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	6,879	6,879	6,879	6,879	0.138	0.070	1.33	1.17	1.02	0.95	0.20	0.10
268	Virginia Institute of Marine Science	19,357	18,394	19,357	18,394	0.013	0.016	0.95	1.01	0.73	0.78	1.00	1.20
301	Department of Agriculture and Consumer Services	122,008	78,679	65,409	52,952	0.074	0.083	1.22	1.82	1.64	2.21	2.00	2.20
307	Virginia Agricultural Council	0	0	0	0	0.000	0.000	1.00	1.00	1.00	1.00	0.00	0.00
330	Virginia-Israel Advisory Board	0	0	0	0	0.000	0.000	1.21	1.23	1.26	1.00	0.00	0.00
350	Department of Small Business and Supplier Diversity	0	9,238	0	9,238	0.000	0.067	0.97	0.95	0.94	0.95	0.00	0.10
400	Jamestown 2007	0	0	0	0	0.000	0.000	1.00	1.00	N/A	N/A	0.00	0.00
402	Marine Resources Commission	203,409	180,946	153,445	109,492	0.025	0.033	1.57	1.48	1.78	1.21	1.20	1.50
403	Department of Game and Inland Fisheries	98,366	73,404	91,086	70,604	0.032	0.043	1.50	1.78	1.80	1.74	4.00	5.20
405	Virginia Racing Commission	0	0	0	0	0.000	0.000	0.96	0.96	0.98	0.98	0.00	0.00
409	Department of Mines, Minerals and Energy	28,525	28,001	28,525	28,001	0.008	0.011	0.78	0.81	0.69	0.76	1.20	1.60
411	Department of Forestry	42,950	39,417	42,950	39,417	0.026	0.032	1.07	1.03	1.12	1.19	2.80	3.50
413	Commission on the Virginia Alcohol Safety Action Program	0	0	0	0	0.000	0.000	0.97	0.98	0.99	0.99	0.00	0.00
417	Gunston Hall	0	0	0	0	0.000	0.000	0.96	0.97	0.97	0.97	0.00	0.00
423	Department of Historic Resources	0	0	0	0	0.000	0.000	0.89	0.87	0.87	0.88	0.00	0.00
425	Jamestown-Yorktown Foundation	20,185	35,450	20,185	35,450	0.020	0.033	0.81	1.03	1.14	1.47	0.80	1.30
440	Department of Environmental Quality	51,176	74,819	51,176	74,819	0.003	0.003	0.65	0.62	0.64	0.61	0.80	0.60
454	Office of Commonwealth Preparedness	0	0	0	0	0.000	0.000	0.99	0.98	0.98	0.98	0.00	0.00
501	Department of Transportation	62,574	65,515	54,802	55,509	0.012	0.016	0.70	0.70	0.78	0.75	70.40	84.80
505	Department of Rail and Public Transportation	0	0	0	0	0.000	0.000	0.92	0.91	0.78	0.75	0.00	0.00
506	Motor Vehicle Dealer Board	0	0	0	0	0.000	0.000	0.95	0.95	0.78	0.75	0.00	0.00
601	Department of Health	112,946	86,974	93,265	64,040	0.011	0.011	1.07	0.78	0.69	0.75	8.40	8.60
602	Department of Medical Assistance Services	46,026	46,026	46,026	46,026	0.014	0.008	0.78	1.05	1.02	1.08	0.20	0.10
606	Virginia Board for People with Disabilities	0	0	0	0	0.000	0.000	0.99	0.99	0.98	0.99	0.00	0.00
702	Department for the Blind and Vision Impaired	32,298	56,936	32,298	55,292	0.064	0.110	1.37	1.10	1.29	1.70	1.80	2.80
720	Department of Behavioral Health and Developmental Services	80,778	84,828	80,778	84,828	0.060	0.055	1.42	1.73	1.73	1.56	0.80	0.70
751	Department for the Deaf and Hard-of-Hearing	0	0	0	0	0.000	0.000	0.99	0.99	0.99	0.99	0.00	0.00
765	Department of Social Services	32,497	37,525	32,497	37,525	0.052	0.055	1.15	1.50	1.59	1.37	2.40	2.40
766	Virginia Parole Board	0	0	0	0	0.000	0.000	0.98	0.98	0.98	0.99	0.00	0.00
777	Department of Juvenile Justice	43,696	74,039	38,655	55,558	0.083	0.066	2.38	2.09	1.91	2.03	44.40	39.00
778	Department of Forensic Science	19,218	19,254	19,218	19,254	0.003	0.001	0.85	0.96	0.83	0.78	0.20	0.10
792	Mental Health Treatment Centers	40,046	47,628	39,505	42,118	0.074	0.072	2.39	2.02	1.87	1.86	114.80	110.20
793	Intellectual Disabilities Training Centers	54,014	77,106	53,058	64,274	0.031	0.032	1.26	1.18	1.05	1.18	37.20	47.30
794	Virginia Center for Behavioral Rehabilitation	90,352	81,052	90,352	81,052	0.028	0.030	1.34	1.05	1.13	1.54	5.20	3.60
799	Department of Corrections	65,501	86,506	49,267	63,864	0.025	0.026	1.22	1.06	1.05	1.09	78.00	81.60
820	Capitol Square Preservation Council	0	0	0	0	0.000	0.000	1.00	1.00	1.00	1.00	0.00	0.00
834	Virginia Freedom of Information Advisory Council	0	0	0	0	0.000	0.000	1.00	1.00	1.00	1.00	0.00	0.00
839	Virginia Commission on Youth	0	0	0	0	0.000	0.000	1.00	0.99	1.01	1.01	0.00	0.00
841	Department of Aviation	39,549	35,448	39,549	35,448	0.039	0.032	0.82	1.23	1.17	1.14	0.40	0.30
842	Chesapeake Bay Commission	0	0	0	0	0.000	0.000	1.14	1.00	1.00	1.00	0.00	0.00
844	Joint Commission on Health Care	0	0	0	0	0.000	0.000	0.99	0.99	0.99	0.99	0.00	0.00
847	Joint Commission on Technology and Science	0	0	0	0	0.000	0.000	1.00	1.00	1.00	1.00	0.00	0.00
848	Indigent Defense Commission	68,198	42,251	68,198	42,251	0.027	0.028	1.20	1.19	1.05	1.19	0.40	0.40

**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 Average Severity (3a)	10 year Unlimited Average Severity (3b)	5 year Limited Average Severity at \$500K (3c)	10 year Limited Average Severity at \$500K (3d)	5 year Average Frequency (4a)	10 year Average Frequency (4b)	2019/2020 (5a)	2018/2019 (5b)	2017/2018 (5c)	2016/2017 (5d)	5 year Average (6a)	10 Year Average (6b)
		859	Virginia Sesquicentennial of the American Civil War Commission	0	0	0	0	0.000	0.000	1.00	1.00	1.00	1.00
872	Virginia World War I and World War II Commemoration Commissi	0	0	0	0	0.000	0.000	0.93	N/A	N/A	N/A	0.00	0.00
876	Virginia Conflict of Interest and Ethics Advisory Council	0	0	0	0	0.000	0.000	0.93	0.92	0.92	0.93	0.00	0.00
912	Department of Veterans Services	30,455	55,815	30,455	41,317	0.105	0.099	2.26	1.79	1.65	1.86	14.00	11.00
913	Veterans Service Foundation	0	0	0	0	0.000	0.000	1.00	N/A	N/A	N/A	0.00	0.00
937	Southern Virginia Higher Education Center	0	0	0	0	0.000	0.000	0.96	0.97	0.97	0.98	0.00	0.00
938	New College Institute	0	0	0	0	0.000	0.000	0.99	0.99	0.98	0.99	0.00	0.00
942	Virginia Museum of Natural History	129,981	78,190	129,981	78,190	0.233	0.234	1.75	0.98	0.98	1.54	0.20	0.20
948	Southwest Virginia Higher Education Center	0	0	0	0	0.000	0.000	0.89	0.89	0.88	0.89	0.00	0.00
957	Commonwealth's Attorneys' Services Council	0	0	0	0	0.000	0.000	0.99	0.99	0.99	0.99	0.00	0.00
960	Department of Fire Programs	140,035	277,015	140,035	165,837	0.016	0.017	1.19	1.01	1.07	0.96	0.60	0.60
961	Division of Capitol Police	55,768	50,256	55,768	50,256	0.047	0.029	1.72	1.35	1.11	0.95	1.80	1.00
999	Department of Alcoholic Beverage Control	63,899	64,559	47,731	51,935	0.042	0.043	1.28	1.37	1.35	1.34	20.20	18.60
	Statewide Average	61,588	71,431	53,508	58,089	0.024	0.026	1.16	1.12	1.13	1.20		

Selected Agencies

In Columns 3, 4, and 5, 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. For Column 6, a value is shaded if it is greater than 5 and at least one of the experience statistics in columns 3 through 5 is shaded.

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

Agency Code	Agency Name	Historical & Projected Payroll by Fiscal Year Ending June 30									
		2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(3e)	(3f)	(3g)	(3h)	(3i)	(3j)
100	Senate of Virginia	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	7,009,078
101	Virginia House of Delegates	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	12,315,790
103	Magistrate System	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	21,026,983
107	Division of Legislative Services	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	4,428,220
109	Division of Legislative Automated Systems	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	1,522,901
110	Joint Legislative Audit and Review Commission	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	2,338,836
111	Supreme Court of Virginia	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	14,504,293
112	Judicial Inquiry and Review Commission	332,898	348,439	345,149	346,411	363,010	336,872	343,927	365,388	368,753	336,530
113	Circuit Courts	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	28,407,163
114	General District Courts	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	47,743,600
115	Juvenile and Domestic Relations District Courts	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	35,655,132
116	Combined District Courts	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	11,730,863
117	Virginia State Bar	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	6,453,008
119	Lieutenant Governor	204,225	199,863	180,189	183,321	155,656	156,588	151,597	154,096	163,871	160,801
121	Office of the Governor	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	2,913,335
122	Department of Planning and Budget	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	3,693,729
123	Department of Military Affairs	13,024,495	12,705,126	13,371,205	11,731,760	12,298,336	13,091,835	12,859,620	13,645,866	15,084,883	15,373,034
125	Court of Appeals of Virginia	5,220,668	5,438,933	5,567,861	5,564,999	5,568,290	5,645,671	5,812,373	5,694,655	5,909,797	5,944,471
127	Department of Emergency Management	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	8,345,534
129	Department of Human Resource Management	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	7,732,179
132	Department of Elections	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	2,398,034
133	Auditor of Public Accounts	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	8,171,058
136	Virginia Information Technologies Agency	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	19,552,317
140	Department of Criminal Justice Services	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	6,601,513
141	Attorney General and Department of Law	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	29,819,463
146	The Science Museum of Virginia	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	3,940,225
147	Office of the State Inspector General	0	0	0	0	0	2,497,323	2,259,383	2,423,208	2,726,050	2,609,573
148	Virginia Commission for the Arts	249,560	255,309	257,124	254,682	219,327	236,380	261,734	299,126	289,746	275,797
151	Department of Accounts	6,172,577	6,166,995	6,953,715	6,773,295	7,070,388	6,762,620	8,898,477	9,877,568	10,317,712	10,694,936
152	Department of the Treasury	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	6,785,118
154	Department of Motor Vehicles	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	92,537,518
156	Department of State Police	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	153,301,410
157	Compensation Board	1,179,417	1,165,593	1,020,917	926,832	949,588	938,996	942,965	928,828	990,671	873,133
158	Virginia Retirement System	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	29,139,158
160	Virginia Criminal Sentencing Commission	586,819	609,754	598,875	620,420	536,556	530,578	588,710	611,694	647,339	653,089
161	Department of Taxation	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	46,105,982
162	Department of Accounts Transfer Payments	0	0	101,083	139,708	164,005	246,780	255,842	283,804	303,403	304,271
165	Department of Housing and Community Development	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	5,836,798
166	Secretary of the Commonwealth	1,018,637	1,074,629	1,030,048	987,384	946,853	915,774	965,552	989,426	1,033,287	1,081,132
171	State Corporation Commission	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	46,303,959
172	Virginia Lottery	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	18,979,704
174	Virginia College Savings Plan	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	7,420,550
175	Virginia Office for Protection and Advocacy	1,692,308	1,705,753	1,630,686	1,528,928	1,440,713	0	0	0	0	0
180	Secretary of Administration	836,164	745,765	695,918	729,585	723,780	723,378	738,506	769,716	802,061	760,425
181	Department of Labor and Industry	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	8,101,374
182	Virginia Employment Commission	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	35,907,800
183	Secretary of Natural Resources	460,273	449,320	418,675	459,512	482,940	434,420	337,075	433,037	455,137	480,611
184	Secretary of Technology	414,729	323,252	425,871	421,752	346,041	354,366	277,617	323,340	324,919	310,181
185	Secretary of Education	450,777	377,784	329,588	379,800	366,107	410,710	423,031	445,371	466,756	445,650
186	Secretary of Transportation	539,511	495,513	395,788	455,123	608,519	592,355	554,703	599,842	621,198	630,985
187	Secretary of Public Safety	459,975	370,596	348,577	436,151	486,653	510,660	462,923	695,062	715,284	601,937
188	Secretary of Health and Human Resources	525,649	395,565	332,097	545,207	448,287	612,407	462,854	440,449	448,130	460,296
190	Secretary of Finance	485,226	416,088	346,044	331,029	384,846	381,861	318,463	421,700	425,786	389,841
191	Virginia Workers' Compensation Commission	10,081,224	10,866,479	11,796,436	12,818,002	14,379,016	14,810,422	16,187,444	16,147,054	17,366,290	17,700,499
192	Secretary of Commerce and Trade	447,296	475,038	376,759	392,287	395,030	413,663	316,521	381,117	404,711	403,480
193	Secretary of Agriculture and Forestry	299,030	195,308	178,414	191,733	194,710	194,185	211,168	279,306	286,756	270,071

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

Agency Code	Agency Name	Historical & Projected Payroll by Fiscal Year Ending June 30									
		2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(3e)	(3f)	(3g)	(3h)	(3i)	(3j)
194	Department of General Services	31,176,951	31,360,467	31,819,392	32,321,893	33,060,197	32,743,504	33,994,196	33,426,987	34,304,356	33,900,007
199	Department of Conservation and Recreation	28,878,625	28,882,765	27,995,171	28,261,810	29,313,667	28,890,339	26,667,513	28,250,689	30,211,385	31,557,893
200	Childrens Services Act	0	0	0	0	0	738,307	0	873,691	817,344	994,225
201	Department of Education, Central Office Operations	22,309,009	21,667,147	20,170,077	19,146,597	19,616,029	18,977,858	19,091,391	18,971,378	20,879,354	22,255,571
202	The Library of Virginia	9,172,798	8,874,257	8,230,544	7,229,059	7,064,104	6,842,541	6,894,955	6,496,522	6,467,421	6,461,599
203	Wilson Workforce and Rehabilitation Center	13,759,361	13,291,023	13,230,185	13,502,399	12,522,067	12,531,652	13,424,799	13,593,552	13,823,717	14,113,514
204	The College of William and Mary In Virginia	113,384,832	119,137,395	120,711,994	127,779,382	126,513,449	127,973,006	132,397,551	138,764,443	145,155,573	148,600,372
207	University of Virginia	482,350,605	497,800,196	506,613,617	506,455,574	506,470,909	529,724,425	522,970,058	546,399,091	574,723,597	610,053,885
208	Virginia Polytechnic Institute and State University	419,614,562	437,243,957	439,635,595	438,827,460	470,485,158	492,427,614	516,659,998	535,849,172	563,433,581	584,053,524
209	University of Virginia Medical Center	319,364,077	310,906,842	334,848,756	345,881,585	352,210,000	356,803,502	415,328,473	453,528,553	495,757,494	519,647,087
211	Virginia Military Institute	22,158,574	22,497,773	22,948,656	24,428,900	24,954,400	25,959,384	27,517,815	28,132,805	28,696,136	29,358,303
212	Virginia State University	40,482,101	41,295,356	40,422,243	43,506,321	47,210,746	49,751,303	49,743,293	47,744,271	45,798,816	45,714,939
213	Norfolk State University	55,465,716	55,698,318	55,515,274	55,697,743	59,169,853	58,737,360	60,775,933	59,067,107	54,967,728	56,040,533
214	Longwood University	35,078,499	36,765,730	37,053,245	38,314,214	40,131,221	42,152,452	44,610,308	46,023,298	47,895,823	48,745,474
215	University of Mary Washington	38,990,111	43,206,682	43,486,175	43,772,326	46,162,879	46,505,578	47,575,082	48,024,892	47,808,952	48,487,294
216	James Madison University	150,960,260	161,361,809	164,079,555	166,355,212	174,122,364	178,287,043	186,070,606	192,618,039	203,697,305	209,891,522
217	Radford University	63,474,282	65,196,220	63,010,120	63,497,912	67,395,139	70,448,648	74,352,989	78,535,058	81,481,895	83,962,995
218	Virginia School for the Deaf and the Blind	5,311,866	6,780,110	6,658,791	6,196,426	6,593,166	6,582,259	6,544,374	6,259,033	6,134,193	6,371,211
221	Old Dominion University	134,793,717	138,973,425	132,325,818	147,067,188	152,725,585	161,198,507	169,625,215	173,493,974	180,294,936	182,621,164
222	Department of Professional and Occupational Regulation	8,539,647	9,639,906	9,966,133	10,526,850	10,472,823	10,399,545	10,266,622	10,325,632	10,331,711	10,178,316
223	Department of Health Professions	11,890,047	12,080,897	12,180,763	12,425,264	12,929,680	12,905,265	13,303,791	13,236,203	13,698,254	14,099,854
226	Board of Accountancy	440,559	453,947	369,969	418,292	530,590	516,912	583,415	645,695	712,624	747,539
229	VPI Cooperative Extension and Agricultural Experiment Station	53,391,324	52,137,325	50,106,256	45,163,310	47,984,312	50,380,653	53,666,043	55,161,554	56,314,020	54,408,146
233	Board of Bar Examiners	574,219	636,679	634,715	656,776	670,654	628,405	662,911	704,675	710,504	687,128
234	VSU Cooperative Extension and Agricultural Research Services	3,199,652	3,745,554	4,001,696	3,882,577	4,175,336	4,094,188	4,276,617	4,410,596	4,494,617	4,818,577
236	Virginia Commonwealth University	337,682,731	358,841,100	344,880,954	358,444,608	384,156,663	393,084,816	413,539,044	416,753,615	437,869,571	445,217,508
238	Virginia Museum of Fine Arts	7,325,669	7,695,444	8,292,992	11,273,352	12,883,371	12,780,166	13,262,440	13,805,239	14,340,080	15,108,028
239	Frontier Culture Museum of Virginia	1,226,542	1,140,296	1,026,009	999,868	1,032,634	1,073,233	1,145,682	1,131,079	1,194,383	1,252,541
241	Richard Bland College	5,300,375	5,983,810	5,862,891	5,687,643	6,050,370	6,031,006	6,370,772	6,821,241	7,201,177	8,204,904
242	Christopher Newport University	43,180,516	44,723,092	43,437,287	44,286,183	47,054,687	49,048,085	52,315,167	56,147,783	59,060,959	59,336,930
245	State Council of Higher Education for Virginia	3,419,602	3,529,517	3,266,665	3,182,529	3,440,259	2,910,539	2,716,462	2,942,980	3,258,066	3,532,163
246	University of Virginia's College at Wise	14,467,757	14,982,596	15,245,457	15,175,395	15,527,693	16,700,110	17,255,230	17,321,959	18,919,214	18,732,929
247	George Mason University	279,332,208	295,058,093	309,449,022	324,781,751	345,098,229	368,028,103	375,684,927	380,047,927	389,216,012	396,420,657
260	Virginia Community College System	439,642,023	456,887,617	467,166,208	484,881,779	526,543,595	539,914,511	553,708,784	558,866,677	560,832,128	544,780,685
262	Department of Rehabilitative Services	41,555,525	42,091,538	45,184,422	48,836,624	47,543,723	46,514,143	48,577,807	51,622,670	51,748,767	51,994,484
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	1,120,289	1,038,919	1,142,036	1,132,276	1,158,763	1,173,694	1,243,953	1,162,225	1,140,633	1,249,051
268	Virginia Institute of Marine Science	22,346,794	22,439,232	21,755,625	20,037,093	21,345,601	21,619,443	22,073,202	22,959,791	24,014,330	24,108,011
301	Department of Agriculture and Consumer Services	23,734,123	24,971,373	23,464,937	23,394,058	24,128,814	23,302,583	24,428,872	24,880,866	25,023,522	25,353,939
307	Virginia Agricultural Council	26,152	29,537	26,709	25,447	21,759	25,293	22,657	22,352	23,352	14,893
330	Virginia-Israel Advisory Board	83,723	85,225	84,929	85,225	89,308	89,486	93,465	113,277	107,250	107,795
350	Department of Small Business and Supplier Diversity	4,137,273	3,668,013	3,437,779	3,214,120	3,155,880	2,757,974	2,399,978	2,226,930	2,128,291	2,537,674
400	Jamestown 2007	634,715	0	0	0	0	0	0	0	0	557,646
402	Marine Resources Commission	6,252,019	6,147,519	5,882,345	6,069,422	6,519,205	6,428,431	6,741,130	7,118,145	7,155,604	7,153,002
403	Department of Game and Inland Fisheries	21,647,561	22,505,975	22,705,975	22,102,219	22,867,385	22,631,365	23,580,853	23,808,852	23,745,013	25,327,005
405	Virginia Racing Commission	851,198	832,936	723,673	597,120	643,718	560,112	472,835	420,089	324,526	262,645
409	Department of Mines, Minerals and Energy	12,874,654	12,813,097	12,610,159	12,933,951	12,553,278	12,633,965	12,853,022	12,620,969	12,563,201	12,516,265
411	Department of Forestry	13,074,479	12,553,886	11,814,256	11,523,013	11,593,156	11,250,071	11,678,138	11,554,692	11,838,132	12,302,577
413	Commission on the Virginia Alcohol Safety Action Program	360,413	363,341	331,534	320,183	420,233	450,872	470,843	542,522	554,500	589,168
417	Gunston Hall	398,030	406,190	400,018	376,446	301,990	218,520	329,511	321,782	340,040	306,032
423	Department of Historic Resources	2,440,256	2,578,154	2,378,649	2,166,037	2,136,289	2,176,571	2,177,329	2,365,939	2,483,997	2,519,865
425	Jamestown-Yorktown Foundation	9,179,169	8,371,529	7,587,540	7,559,457	7,730,453	7,703,214	7,970,872	7,703,713	8,030,825	8,178,235
440	Department of Environmental Quality	46,126,583	44,109,361	42,980,651	41,997,800	43,154,564	42,973,373	47,684,940	48,902,177	50,103,700	49,826,898
454	Office of Commonwealth Preparedness	750,735	686,953	643,563	812,406	900,404	878,983	798,022	606,135	625,950	628,055
501	Department of Transportation	412,848,898	416,356,960	383,962,710	333,540,601	368,549,245	381,369,917	405,923,252	410,098,640	426,374,623	443,978,514
505	Department of Rail and Public Transportation	2,531,455	2,723,342	2,526,625	2,697,374	2,900,414	3,529,958	3,610,276	3,671,865	3,849,572	4,400,544
506	Motor Vehicle Dealer Board	1,093,695	1,115,148	1,112,763	1,116,990	1,185,074	1,193,765	1,175,363	1,219,968	1,401,883	1,403,735

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

Agency Code (1)	Agency Name (2)	Historical & Projected Payroll by Fiscal Year Ending June 30									
		2008 (3a)	2009 (3b)	2010 (3c)	2011 (3d)	2012 (3e)	2013 (3f)	2014 (3g)	2015 (3h)	2016 (3i)	2017 (3j)
601	Department of Health	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	171,639,783
602	Department of Medical Assistance Services	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	31,441,109
606	Virginia Board for People with Disabilities	723,904	700,761	617,656	561,596	609,330	606,712	633,621	521,996	593,747	572,097
702	Department for the Blind and Vision Impaired	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	13,491,527
720	Department of Behavioral Health and Developmental Services	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	27,214,073
751	Department for the Deaf and Hard-of-Hearing	550,465	548,931	535,221	495,738	552,640	545,161	570,075	546,640	589,602	612,586
765	Department of Social Services	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	95,662,220
766	Virginia Parole Board	587,324	605,974	565,079	516,473	566,647	983,993	1,032,633	1,037,192	1,060,309	1,188,557
777	Department of Juvenile Justice	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	77,757,600
778	Department of Forensic Science	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	20,886,808
792	Mental Health Treatment Centers	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	185,627,907
793	Intellectual Disabilities Training Centers	138,307,765	139,465,700	131,772,340	127,450,392	132,147,929	124,984,729	122,076,027	74,723,757	67,809,759	59,488,709
794	Virginia Center for Behavioral Rehabilitation	5,439,467	7,173,745	9,576,122	0	0	14,352,188	15,186,212	15,581,724	16,475,472	15,309,055
799	Department of Corrections	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	461,685,258
820	Capitol Square Preservation Council	83,016	86,463	81,401	81,879	59,828	0	44,432	88,578	101,999	94,409
834	Virginia Freedom of Information Advisory Council	117,897	131,756	123,719	131,756	129,314	151,647	114,953	135,832	147,684	138,997
839	Virginia Commission on Youth	209,130	203,933	185,983	194,365	193,916	219,925	218,262	261,257	238,286	242,928
841	Department of Aviation	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	2,564,280
842	Chesapeake Bay Commission	60,204	62,323	62,194	60,244	50,000	61,150	64,133	64,849	68,004	81,018
844	Joint Commission on Health Care	411,285	435,614	445,672	435,785	456,665	439,170	457,541	449,216	427,432	488,929
847	Joint Commission on Technology and Science	126,216	137,772	116,591	117,081	106,970	65,963	99,449	97,627	74,352	84,471
848	Indigent Defense Commission	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	30,074,804
859	Virginia Sesquicentennial of the American Civil War Commission	40,754	55,591	56,099	85,074	132,068	105,339	44,358	46,334	48,038	0
872	Virginia World War I and World War II Commemoration Commissi	0	0	0	0	0	0	0	0	0	36,531
876	Virginia Conflict of Interest and Ethics Advisory Council	0	0	0	0	0	0	0	0	201,753	207,544
912	Department of Veterans Services	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	32,645,604
913	Veterans Service Foundation	0	0	0	0	0	0	0	0	0	0
937	Southern Virginia Higher Education Center	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	2,185,363
938	New College Institute	610,765	575,717	652,461	700,752	702,168	590,493	722,248	789,191	703,959	692,099
942	Virginia Museum of Natural History	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	1,689,525
948	Southwest Virginia Higher Education Center	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	1,519,895
957	Commonwealth's Attorneys' Services Council	401,665	422,265	412,317	407,974	420,710	418,675	420,336	444,144	486,409	439,395
960	Department of Fire Programs	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	4,834,618
961	Division of Capitol Police	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	4,528,763
999	Department of Alcoholic Beverage Control	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	78,776,482
	Statewide Total	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	6,683,413,898	6,933,541,083	7,057,059,532







**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									
		2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(3e)	(3f)	(3g)	(3h)	(3i)	(3j)
601	Department of Health	1,790,166	344,918	175,965	173,482	251,509	130,040	719,511	1,906,833	1,856,284	131,064
602	Department of Medical Assistance Services	0	0	0	0	0	45,989	0	0	0	37
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	727,781	17,293	228,444	120,357	209,659	4,202	4,198	220,953	42,993	18,338
720	Department of Behavioral Health and Developmental Services	0	0	10,650	260,030	0	29,518	105,879	0	39	187,677
751	Department for the Deaf and Hard-of-Hearing	0	0	0	0	87	0	0	0	0	0
765	Department of Social Services	130,222	321,939	2,832	20,418	35,222	227,456	115,808	39,595	2,188	4,915
766	Virginia Parole Board	0	0	0	0	0	0	0	0	0	0
777	Department of Juvenile Justice	5,970,308	3,877,714	1,688,045	3,954,485	3,684,169	1,744,644	3,134,506	3,142,717	854,149	824,577
778	Department of Forensic Science	36	0	0	0	0	19,218	0	0	0	0
792	Mental Health Treatment Centers	3,139,778	4,728,107	8,690,695	5,298,025	7,642,860	3,622,567	5,178,128	4,954,230	5,606,291	3,625,400
793	Intellectual Disabilities Training Centers	6,095,642	2,661,589	9,164,449	2,886,272	5,616,842	2,269,698	3,516,628	2,597,853	788,664	873,712
794	Virginia Center for Behavioral Rehabilitation	0	35,554	102,702	5,599	424,851	278,385	517,536	595,072	844,325	113,846
799	Department of Corrections	9,341,217	7,011,642	10,288,594	7,443,162	10,958,832	3,858,657	9,811,777	5,981,606	3,409,452	2,484,053
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	17,813	0	9,433	0	0	76,939	0	0	0	2,160
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	0	23,933	72	8,602	0	61,788	52	0	74,557	0
859	Virginia Sesquicentennial of the American Civil War Commission	0	0	0	0	0	0	0	0	0	0
872	Virginia World War I and World War II Commemoration 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	68,926	362,252	897,226	2,460,011	219,431	517,196	306,771	247,500	994,798	65,571
913	Veterans Service Foundation	0	0	0	0	0	0	0	0	0	0
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	26,400	0	0	0	0	129,981	0
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	23,991	5,724	1,167,581	0	44,687	0	297,575	45,245	0	77,285
961	Division of Capitol Police	0	0	651	0	0	26,272	67,665	95,220	275,475	37,278
999	Department of Alcoholic Beverage Control	884,290	1,541,335	612,440	1,187,615	1,328,550	1,650,345	1,525,193	2,098,218	535,945	644,103
	Statewide Total	54,924,401	45,452,280	65,892,319	59,656,051	56,586,535	51,589,623	56,001,072	42,616,476	29,810,057	20,698,795





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

Agency Code (1)	Agency Name (2)	Incurred Losses Limited to \$500K by Fiscal Accident Year Ending June 30									
		2008 (3a)	2009 (3b)	2010 (3c)	2011 (3d)	2012 (3e)	2013 (3f)	2014 (3g)	2015 (3h)	2016 (3i)	2017 (3j)
601	Department of Health	644,448	344,918	175,965	173,482	251,509	130,040	719,511	1,844,885	1,091,612	131,064
602	Department of Medical Assistance Services	0	0	0	0	0	45,989	0	0	0	37
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	681,745	17,293	228,444	120,357	209,659	4,202	4,198	220,953	42,993	18,338
720	Department of Behavioral Health and Developmental Services	0	0	10,650	260,030	0	29,518	105,879	0	39	187,677
751	Department for the Deaf and Hard-of-Hearing	0	0	0	0	87	0	0	0	0	0
765	Department of Social Services	130,222	321,939	2,832	20,418	35,222	227,456	115,808	39,595	2,188	4,915
766	Virginia Parole Board	0	0	0	0	0	0	0	0	0	0
777	Department of Juvenile Justice	2,276,037	3,434,933	1,688,045	3,542,920	2,144,221	1,706,591	2,898,799	2,297,247	854,149	824,577
778	Department of Forensic Science	36	0	0	0	0	19,218	0	0	0	0
792	Mental Health Treatment Centers	3,139,778	4,020,015	6,672,831	4,957,912	4,947,379	3,520,395	4,969,590	4,954,230	5,606,291	3,625,400
793	Intellectual Disabilities Training Centers	5,370,727	2,661,589	4,832,954	2,886,272	4,781,168	2,269,698	3,338,881	2,597,853	788,664	873,712
794	Virginia Center for Behavioral Rehabilitation	0	35,554	102,702	5,599	424,851	278,385	517,536	595,072	844,325	113,846
799	Department of Corrections	6,792,141	5,125,064	8,154,951	6,214,575	6,612,676	3,013,648	5,862,998	4,443,790	3,409,452	2,484,053
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	17,813	0	9,433	0	0	76,939	0	0	0	2,160
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	0	23,933	72	8,602	0	61,788	52	0	74,557	0
859	Virginia Sesquicentennial of the American Civil War Commission	0	0	0	0	0	0	0	0	0	0
872	Virginia World War I and World War II Commemoration Commis	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	68,926	362,252	655,451	1,106,993	219,431	517,196	306,771	247,500	994,798	65,571
913	Veterans Service Foundation	0	0	0	0	0	0	0	0	0	0
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	26,400	0	0	0	0	129,981	0
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	23,991	5,724	500,516	0	44,687	0	297,575	45,245	0	77,285
961	Division of Capitol Police	0	0	651	0	0	26,272	67,665	95,220	275,475	37,278
999	Department of Alcoholic Beverage Control	884,290	1,541,335	606,204	1,039,765	767,417	1,463,419	1,283,069	894,300	535,945	644,103
	Statewide Total	43,338,136	38,636,797	47,675,603	44,293,371	44,642,305	43,687,664	43,298,258	37,725,365	28,973,433	20,698,795





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

Agency Code (1)	Agency Name (2)	Lost Time Claim Count by Fiscal Accident Year Ending June 30									
		2008 (3a)	2009 (3b)	2010 (3c)	2011 (3d)	2012 (3e)	2013 (3f)	2014 (3g)	2015 (3h)	2016 (3i)	2017 (3j)
601	Department of Health	11	7	9	9	8	5	7	12	12	6
602	Department of Medical Assistance Services	0	0	0	0	0	1	0	0	0	0
606	Virginia Board for People with Disabilities	0	0	0	0	0	0	0	0	0	0
702	Department of the Blind and Vision Impaired	8	1	3	3	4	1	2	1	2	3
720	Department of Behavioral Health and Developmental Services	0	0	2	1	0	1	2	0	0	1
751	Department for the Deaf and Hard-of-Hearing	0	0	0	0	0	0	0	0	0	0
765	Department of Social Services	4	2	1	1	4	4	5	1	1	1
766	Virginia Parole Board	0	0	0	0	0	0	0	0	0	0
777	Department of Juvenile Justice	31	38	38	40	21	41	44	50	57	30
778	Department of Forensic Science	0	0	0	0	0	1	0	0	0	0
792	Mental Health Treatment Centers	86	116	127	113	86	103	98	132	130	111
793	Intellectual Disabilities Training Centers	63	62	65	63	34	36	40	41	28	41
794	Virginia Center for Behavioral Rehabilitation	0	2	2	1	5	2	4	6	8	6
799	Department of Corrections	88	91	90	88	69	63	92	87	71	77
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	1	0	0	0	0	1	0	0	0	1
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	0	1	0	1	0	1	0	0	1	0
859	Virginia Sesquicentennial of the American Civil War Commission	0	0	0	0	0	0	0	0	0	0
872	Virginia World War I and World War II Commemoration 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	7	2	9	13	9	11	13	20	22	4
913	Veterans Service Foundation	0	0	0	0	0	0	0	0	0	0
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	1	0	0	0	0	1	0
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	1	1	1	0	0	0	1	1	0	1
961	Division of Capitol Police	0	0	1	0	0	1	1	1	5	1
999	Department of Alcoholic Beverage Control	25	20	9	12	19	19	22	20	20	20
	Statewide Total	711	725	731	724	615	641	647	681	674	616