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December 3, 2019

The Honorable S. Chris Jones, Chairman, House Appropriations Committee
The Honorable Thomas K. Norment, Jr., Co-Chairman, Senate Finance Committee
The Honorable Emmett W. Hanger, Jr., Co-Chairman, Senate Finance Committee
The Honorable Keyanna Conner, Secretary of Administration

Subject: Report on Recommended Workers' Compensation Premiums for FY 2021-22, Status and Recommendations of the Loss Control Program, and Number, Amount and Impact on Reserves of Settlements in FY 2019

The attached report is pursuant to Item 81 F.1, F.2 and F.3 of Chapter 854, 2019 Virginia Acts of Assembly.

Please contact me if there are any questions.

Sincerely,

A handwritten signature in cursive script that reads "Emily S. Elliott".

Emily S. Elliott



VIRGINIA DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

**Chapter 854, 2019 Virginia Acts of Assembly
Items 81, F.1, F.2 and F.3**

Report on

**Recommended Workers' Compensation Premiums for FY 21 - FY 22;
Status and Recommendations of the Loss Control Program;
and
Number, Amount and Impact on Reserves of Settlements in FY 19**

December 3, 2019

Executive Summary

WORKERS' COMPENSATION PREMIUMS – SECTION 1

The Department of Human Resource Management (DHRM) recommends workers' compensation premiums equal to the cash flow needs of the program. Actual FY 2019 and FY 2020 premiums shown for comparison.

<u>Actual FY 2019 Premium</u>	<u>Actual FY 2020 Premium</u>
\$82,969,455	\$83,235,679
<u>Actual FY 2019 Premium Plus WCA Repayment</u>	<u>Actual FY 2020 Premium Plus WCA Repayment</u>
\$83,668,012	\$84,444,146
<u>Recommended FY 2021 Premium</u>	<u>Recommended FY 2022 Premium</u>
\$78,905,496	\$80,101,369
<u>Recommended FY 2021 Premium Plus WCA Repayment</u>	<u>Recommended FY 2022 Premium Plus WCA Repayment</u>
\$80,624,887	\$81,773,637

- The statewide experience modification factor dropped from 1.10 to 1.06.
- The required statewide premium calculated for FY 2021 decreased 5.2% from FY 2020 premiums (approximately \$4.3 million before settlement repayment).

- The updated estimated undiscounted reserve is calculated to be \$82.5 million lower than last year's calculation.
- The Working Capital Advance settlement pilot is proving to be a significant contributor to the lower than expected incurred loss development during the fiscal year and the reduction in the undiscounted reserve can be at least partially attributed to these settlements.

SETTLEMENTS – SECTION 2

Third Party Settlements

Three Workers' Compensation claims involved in third party suits settled during Fiscal 2019, avoiding \$50,732.56 in expected future costs. Exhibit C provides a list of all settlements reached during the course of third party settlements¹. Cost avoidance is calculated as follows:

Total Case Reserves (Future Exposure)	\$107,503.61
Total Settlement Amounts	\$ 56,771.05
Cost Avoidance due to Settlements	\$ 50,732.56

Working Capital Advance Settlements

In FY 2019, the Department of Human Resource Management

- Completed settlements on **39 workers' compensation claims** under the Working Capital Advance authorized in Item 81 F.3 of Chapter 2, 2018 Special Session I, Virginia Acts of Assembly;
- Produced **\$13.36 million in cost avoidance** due to accelerated closure of the claims; and
- Continued to evaluate claims for accelerated closure.

Recommendation

The Department of Human Resource Management recommends continuing a budget provision for the Working Capital Advance to support accelerated closure of certain claims. The Working Capital Advance settlement pilot has proved to be a significant contributor to the lower than expected incurred loss development during the fiscal year and the reduction in the undiscounted reserve can be at least partially attributed to these settlements.

The joint effort by the Department of Human Resource Management staff who suggested cost containment through settlements and the Department of Planning and Budget staff who developed the Working Capital Advance vehicle to make the idea possible has produced better than expected results:

- Actual results achieved by settling 143 claims have already produced **documented cost avoidance of \$36.88 million**, exceeding the low end cost avoidance projected in the 2014 Marsh study. That study suggested cost avoidance between \$31.97 million and \$54.77 million was possible; results to date suggest even deeper cost avoidance is probable.

¹ The settlements contained in this section do not include the settlements made under the Working Capital Advance authorized in Item 81 F.3 of Chapter 2, 2018 Special Session I, Virginia Acts of Assembly to settle certain workers' compensation claims in FY 2018. Those settlements are reported in Section 2, Working Capital Advance Settlements.

- The required **statewide premium calculated for FY 2021 decreased 5.2%** from FY 2020 premiums (approximately \$4.3 million before settlement repayment).
- The updated estimated undiscounted reserve is calculated to be **\$82.5 million** lower than last year's calculation.

LOSS CONTROL PROGRAM – SECTION 3

The program's actuary, Oliver Wyman produced an updated actuarial report entitled *2019 Workers' Compensation Experience Statistics by Agency* based on reported losses as of June 30, 2019 (Exhibit E).

Agencies with the most adverse loss history identified in the 2019 report are:

- Department of Motor Vehicles
- Virginia State Police
- Department of Juvenile Justice
- Department of Behavioral Health and Developmental Services
 - Mental Health Treatment Centers
 - Intellectual Disabilities Training Centers
 - Virginia Center for Behavioral Rehabilitation
- Department of Corrections
- Department of Veterans Services
- Virginia Alcoholic Beverage Control Authority
- Department of Game and Inland Fisheries

The University of Virginia Medical Center dropped off of the selected agencies and the Department of Game and Inland Fisheries was added.

Recommendation

The Department of Human Resource Management recommendation is:

- Continue development of agency-specific action plans and consulting work to reduce the frequency and severity of workers' compensation claims;
- Continue the loss control consulting work initiated in FY 2019 with the previously identified agencies; and
- Begin consulting work with the Department of Game and Inland Fisheries.

Section 1:

Experience-based Premium Recommendations

Objective

The study provides recommendations to the Governor and the General Assembly of the agency-by-agency cost of experience-based premiums for the Department of Human Resource Management State Employee Workers' Compensation Program for FY 2021 and FY 2022 using the latest actuarial data.

Recommendation

The Department of Human Resource Management recommends workers' compensation premiums equal to the cash flow needs of the program. Actual FY 2019 and FY 2020 premiums shown for comparison.

<u>Actual FY 2019 Premium</u>	<u>Actual FY 2020 Premium</u>
\$82,969,455	\$83,235,679
<u>Actual FY 2019 Premium Plus WCA Repayment</u>	<u>Actual FY 2020 Premium Plus WCA Repayment</u>
\$83,668,012	\$84,444,146
<u>Recommended FY 2021 Premium</u>	<u>Recommended FY 2022 Premium</u>
\$78,905,496	\$80,101,369
<u>Recommended FY 2021 Premium Plus WCA Repayment</u>	<u>Recommended FY 2022 Premium Plus WCA Repayment</u>
\$80,624,887	\$81,773,637

Background

Experience-based premiums are based on the marketplace premise that the higher the cost of claims, the higher the premiums. The policyholder's claim history, the number and dollar amount of previous claims, projected payroll, as well as other risk factors determine premiums. With experience-based premiums, the policyholder absorbs any increase in premium costs, and retains savings if premiums decrease. This gives the policyholder a monetary incentive to prevent accidents and control costs.

The Department of Planning and Budget conducted an evaluation study of the State Employee Workers' Compensation Program and in December of 1998 issued a report *Experience-Based Premiums for the Commonwealth's Self-Insurance Programs*. They recommended that the Workers' Compensation Program should adopt experience-based premiums. Because of the increased cost of premiums and the cost shifting between agencies, experience-based premiums were phased in over a two-year period. Premiums for FY 2000 were capped at no more than a 50 percent increase or decrease, compared to FY 1998 premiums. Premiums for FY 2001 were experience-based with no cap. Premiums for FY 2002 were identical to FY 2001 and did not reflect loss or payroll trends or exposure (payroll) growth between 2000 and 2002. Premiums for FY 2003-FY 2020 were also experience-based.

Since FY 1998, total premiums collected equaled the actuarial projection of the expected cash flow needs of the program. There is no requirement that the workers' compensation program be actuarially sound. The workers' compensation program has consistently been in a deficit fund position since 1987; however, the program has settled select claims under a Working Capital Advance since FY 2017. The Working Capital Advance settlement pilot is proving to be a significant contributor to the lower than expected incurred loss development during the fiscal year and the reduction in the undiscounted reserve can be at least partially attributed to these settlements.

- The statewide experience modification factor dropped from 1.10 to 1.06.
- The required statewide premium calculated for FY 2021 decreased 5.2% from FY 2020 premiums (approximately \$4.3 million before settlement repayment).
- The updated estimated undiscounted reserve is calculated to be \$82.5 million lower than last year's calculation.
- The Working Capital Advance settlement pilot is proving to be a significant contributor to the lower than expected incurred loss development during the fiscal year and the reduction in the undiscounted reserve can be at least partially attributed to these settlements.

Benefits of Experience-based Premiums

With so many competing goals existing in the work environment today, claims and loss control receive little attention by agency management when there are no consequences. Experience-based premiums have created agency management awareness of the cost of their claims. It has also provided a financial incentive for agencies to control costs. When an agency has an effective loss control program, premiums typically will be reduced due to improved experience (unless the agency has a significant increase in projected payroll).

Since 1999, Executive branch agencies have been required to analyze their workplace accidents, develop goals and strategies to reduce or eliminate them, and to create opportunities, whenever possible, to return employees to work. Since implementing experience-based premiums, agencies have made significant headway in controlling workplace injuries. Creating experience-based premiums has increased agency attention to their safety and loss control needs.

The Workers' Compensation Program has created an extensive training and inspection program that assists agencies with their initiatives to:

- Eliminate or reduce premises hazards;
- Reduce or control exposures;
- Create training programs to increase control of risk;
- Improve workplace safety;
- Reduce program costs;
- Reduce the frequency and severity of claims; and
- Return employees to work in a transitional or modified duty capacity.

Methodology

Oliver Wyman Actuarial Consulting, Inc. (Oliver Wyman) was asked to provide an allocation of the projected FY 2021 and FY 2022 costs of the workers' compensation self-insurance program to the Commonwealth's agencies. The allocation was to reflect the historical experience of the individual agencies. It was also requested that they rely on their annual analysis of the overall reserve requirements of the self-insurance program.

The Department of Planning and Budget provided payroll information. Actual premiums charged to each agency and their claims history was provided by Department of Human Resource Management State Employee Workers' Compensation Services.

The actuary provides three premium options based upon their reserve analysis. The figures represent the total of the projected program and administrative expenses and projected losses for FY 2021 and FY 2022 under three scenarios:

1. Indicated Undiscounted Actuarial Premium (cashflow) – the premium required to pay the ultimate cost of claims anticipated to occur during FY 2021 plus the FY 2021 program and administrative expenses.
2. Pay As You Go – projection of loss and expense payments (net of anticipated investment income) to be made during FY 2021 on all accident years.
3. Pay As You Go Plus One Year’s Cashflow – projection of loss and expense payments (net of anticipated investment income) to be made during FY 2021 plus the amount required so that the FY 2021 ending fund balance is equal to the FY 2022 cash flow.

The Department of Human Resource Management recommends that the program continue to allocate premiums on the Pay As You Go basis. This scenario represents a 5.2 percent **decrease** in overall premiums for FY 2021 as compared to FY 2020 and a 1.5 percent overall increase in premiums for FY 2022 as compared to FY 2021².

Total premiums recommended are \$78,905,496 for FY 2021 and \$80,101,369 for FY 2022, exclusive of the Working Capital Advance settlement reimbursements. Exhibit A provides recommended workers’ compensation premiums by agency on a Pay as You Go (cash flow) basis for FY 2021 and FY 2022. The complete actuarial study, titled *FY 2021 and 2022 Workers’ Compensation Premium Allocation* is attached (Exhibit B) which provides details of the individual calculations that were performed to arrive at the final premium recommendations. Please refer to Exhibits 1C and 1D in the actuarial study for detail on the Working Capital Advance reimbursement amounts per agency.

² The premium amounts shown here do not include the Working Capital Advance settlement required reimbursements authorized in Item 81 F.3 of Chapter 2, 2018 Special Session I, Virginia Acts of Assembly.

Section 2:

Workers' Compensation Settlements

Objective

The report provides an update on the status of the Workers' Compensation Claims Settlements to the Governor and Chairmen of the House Appropriations and Senate Finance Committees. Settlements may be reached through negotiations during third party suits, or may be reached under the Working Capital Advance for the settlement of certain claims.

All settlements have been approved by the Virginia Workers' Compensation Commission as being in the best interest of the claimant or the dependents as required by Rule 1.7 of the Rules of the Commission.

Prior to the approval of all settlements, the Workers' Compensation Program staff must:

- Obtain the most current medical information;
- Obtain a current rehabilitation report indicating the employee's inability to return to any type of gainful employment;
- Determine if the employee has taken disability or service retirement through the Virginia Retirement System;
- Determine if the employee is receiving social security disability benefits;
- Conduct an analysis of the benefit to the Commonwealth of Virginia when comparing the amount of settlement to the estimated future exposure;
- Obtain approval from the Director of Workers' Compensation Services.

After it has been determined that it is in both the claimant's and the Commonwealth of Virginia's best interest to settle the claim, it is submitted to the Office of the Attorney General for approval. If the Office of the Attorney General concurs with the recommendation, the proposed compromise settlement is submitted to the Virginia Workers' Compensation Commission for their approval.

Status of Third Party Settlements

The Department of Human Resource Management settled three workers' compensation claims as a result of third party suits during Fiscal 2019, avoiding \$50,732.56 in expected future costs.

Exhibit C provides a list of all settlements reached during the course of third party settlements³. Cost avoidance is calculated as follows:

Total Case Reserves (Future Exposure)	\$107,503.61
Total Settlement Amounts	\$ 56,771.05
Cost Avoidance due to Settlements	\$ 50,732.56

Status of Working Capital Advance Settlements

The Department of Human Resource Management received funding access effective July 1, 2015 to a working capital advance of up to \$20,000,000 to identify and potentially settle certain workers' compensation claims open for more than one year but less than 10 years.

In FY 2019, the Department of Human Resource Management

- Completed settlements on **39 workers' compensation claims** under the Working Capital Advance authorized in Item 81 F.3 of Chapter 2, 2018 Special Session I, Virginia Acts of Assembly;
- Produced **\$13.36 million in cost avoidance** due to accelerated closure of the claims; and
- Continued to evaluate claims for accelerated closure.

The following table illustrates results of the first three years of settlements under the WCA:

Settlement Year	# of Claims	Total \$Settlements	Cost Avoidance	Payback Period
FY 2017	62	\$4,889,899	\$14,726,445	2019-2025
FY 2018	42	\$3,569,370	\$8,794,562	2020-2026
FY 2019	39	\$3,576,463	\$13,363,769	2021-2027
Total	143	\$12,035,732	\$36,884,776	

Recommendation

DHRM recommends continuing a budget provision for the Working Capital Advance to support accelerated closure of certain workers' compensation claims.

³ The settlements contained in this section do not include the settlements made under the Working Capital Advance authorized in Item 84.F.3 of Chapter 836, 2017 Acts of Assembly to settle certain workers' compensation claims in FY 2018. Those settlements are reported in Section 2, Working Capital Advance Settlements.

- The study 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” provided to the Governor and General Assembly in the 2014 Reports to the General Assembly, item [RD290](#) anticipated that accelerated claim closure working with the identified 1,275 claims would produce ultimate cost avoidance in the range of \$32 to \$54 million;
- Actual results achieved by settling 143 claims have already produced documented cost avoidance of \$36.88 million. Based on these results, it would appear that the potential for even deeper cost avoidance is probable;
- The required statewide premium calculated for FY 2021 decreased approximately \$4.3 million compared to the figure projected in last year’s study (before settlement repayments);
- The updated estimated undiscounted reserve is calculated to be \$82.5 million lower than last year’s calculation; and
- The Working Capital Advance settlement pilot is proving to be a significant contributor to the lower than expected incurred loss development during the fiscal year and the reduction in the undiscounted reserve can be at least partially attributed to these settlements.

Please see Exhibit D for a list of all settlements under the Working Capital Advance in FY 2019.

Background

Marsh Risk Consulting conducted an analysis to examine the impact of settling appropriate claims, including an estimate of the potential cost avoidance opportunity associated with an accelerated claim closure initiative. The study was promulgated by language included in Item 81, F.2 of Chapter 2, 2014 Special Session 1, which requires the Department of Human Resource Management to conduct a study with results due no later than October 1, 2014.

“The Department of Human Resource Management shall conduct a study, with the cooperation of all executive, legislative, judicial, and independent agencies, to include, but not be limited to, the impact of settling appropriate claims, the potential need for a risk management position in the Department of Human Resource Management to further assist state agencies not staffed with a risk management position, and the need for a risk management position for state agencies with a high incidence of claims who are not staffed with a risk management position. The department shall report its findings and cost savings recommendations for the state employee’s workers’ compensation program to the Governor and Chairmen of the House Appropriations and Senate Finance Committees no later than October 1, 2014.”

That analysis was 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” provided to the Governor and General Assembly in the 2014 Reports to the General Assembly, item [RD290](#). The study revealed considerable opportunity to reduce future liability for the program by accelerating claim closure on appropriate claims through settlement.

Based on the results, a budget package was submitted and approved, providing a working capital advance of up to \$20,000,000 to identify and potentially settle certain workers' compensation claims open for more than one year but less than 10 years. The Department of Human Resource Management is responsible to pay back the working capital advance from annual premiums over a seven year period. The Department of Human Resource Management is also directed to provide this report to the Governor and Chairmen of the House Appropriations and Senate Finance Committees on the status of the settlement program, the number of claims settled, and the estimated state costs avoided from the settlements no later than October 30 of each year. The Secretary of Finance and Secretary of Administration are responsible to approve the drawdowns from this working capital advance prior to the expenditure of funds. The State Comptroller is responsible to notify the Governor and the Chairmen of the House Appropriations and Senate Finance Committees of any approved drawdowns.

Section 3:

Loss Control Program

Objective

The report provides an update on the status and recommendations to the Governor and the General Assembly 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, 17, 18 and 19 are:
 - Virginia State Police
 - Department of Juvenile Justice
 - Mental Health Treatment Centers
 - Department of Veterans Services
 - Virginia Alcoholic Beverage Control Authority
- Completed an updated actuarial report entitled *Workers' Compensation Experience Statistics by Agency* based on reported losses as of June 30, 2019 (Exhibit E) The agencies identified with the most adverse loss history in the updated report are:
 - Department of Motor Vehicles
 - Virginia State Police
 - Department of Juvenile Justice
 - Department of Behavioral Health and Developmental Services
 - Mental Health Treatment Centers
 - Intellectual Disabilities Training Centers
 - Virginia Center for Behavioral Rehabilitation
 - Department of Corrections
 - Department of Veterans Services
 - Virginia Alcoholic Beverage Control Authority
 - Department of Game and Inland Fisheries
- Provided loss control service plan consulting with the agencies identified in FY 2017 and FY 2018.
- Demonstrated a reduction in premiums for several agencies in the service plans:

- Department of Motor Vehicles: -39.6%
- Department of Behavioral Health and Developmental Services, Intellectual Development Training Centers: -39.4%
- Department of Juvenile Justice: -16.3%
- Department of Behavioral Health and Developmental Services, Mental Health Treatment Centers: -8.8%
- University of Virginia Medical Center: -8.7%
- Department of Veterans Services: -1.7%
- University of Virginia Medical Center's Experience Modification Factor was lowered significantly for the years examined in this year's study, resulting in removal from the list of agencies recommended for loss control service plans.

Recommendation

The recommendation is to

- Complete a loss control survey of the state agency added in the most recent study as identified by the program's actuaries;
- Continue development of agency-specific action plans and consulting work to reduce the frequency and severity of workers' compensation claims; and
- Continue the loss control consulting work initiated in FY 2018 with the previously identified agencies, with the exception of the University of Virginia Medical Center, which has improved and been removed from the agencies suggested by the actuarial study.

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 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. Consolidating contractual and state loss control services in DHRM-WCS staffing benefits the overall safety mission of the

Commonwealth and supports agency compliance with EO 109(10). These positions support select larger agencies to help focus safety and loss control efforts to reduce frequency and severity of claims. Doing so has positively impact the experience modification factor for most of 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 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 *2019 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 dedicated Loss Control Unit, a combination of state employee and contract staffing, 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, the DHRM Loss Control Unit enhances 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.
- Provide additional backup to key program positions and add to succession planning resources.

**COMMONWEALTH OF VIRGINIA
SELF INSURANCE FUND**

WORKERS' COMPENSATION PREMIUM FOR FISCAL YEARS 2020 AND 2021

Agency Code	Agency Name	FY 2020 Actual Premium	Projected Pay As You Go Premiums	
			FY 2021 (4a)	FY 2022 (4b)
(1)	(2)	(3)	(4a)	(4b)
100	Senate of Virginia	16,581	14,016	14,165
101	Virginia House of Delegates	14,703	15,103	15,264
103	Magistrate System	30,227	26,510	26,793
107	Division of Legislative Services	8,215	7,609	7,691
109	Division of Legislative Automated Systems	2,108	1,998	2,020
110	Joint Legislative Audit and Review Commission	3,076	2,983	3,015
111	Supreme Court of Virginia	24,125	34,260	34,626
112	Judicial Inquiry and Review Commission	478	453	458
113	Circuit Courts	33,826	32,121	32,464
114	General District Courts	74,861	81,930	82,806
115	Juvenile and Domestic Relations District Courts	45,528	55,873	56,470
116	Combined District Courts	9,740	8,900	8,996
117	Virginia State Bar	9,218	8,542	8,633
119	Lieutenant Governor	279	312	315
121	Office of the Governor	4,302	4,159	4,204
122	Department of Planning and Budget	4,721	4,543	4,592
123	Department of Military Affairs	444,832	394,390	398,680
125	Court of Appeals of Virginia	8,235	10,885	11,001
127	Department of Emergency Management	32,007	20,788	21,011
129	Department of Human Resource Management	9,743	9,228	9,327
132	Department of Elections	3,582	3,933	3,975
133	Auditor of Public Accounts	6,017	5,734	5,795
136	Virginia Information Technologies Agency	20,680	20,432	20,650
140	Department of Criminal Justice Services	8,730	8,419	8,509
141	Attorney General and Department of Law	34,333	32,779	33,129
146	The Science Museum of Virginia	15,854	14,947	15,107
147	Office of the State Inspector General	3,005	3,114	3,335
148	Virginia Commission for the Arts	416	392	396
151	Department of Accounts	12,559	12,683	12,819
152	Department of the Treasury	16,218	16,431	16,606
154	Department of Motor Vehicles	676,495	408,704	413,151
156	Department of State Police	6,456,214	6,987,515	7,086,023
157	Compensation Board	1,050	1,129	1,141
158	Virginia Retirement System	31,666	32,802	33,153
160	Virginia Criminal Sentencing Commission	784	812	821
161	Department of Taxation	68,677	83,495	84,388
162	Department of Accounts Transfer Payments	0	72	77
165	Department of Housing and Community Development	8,645	8,387	8,477
166	Secretary of the Commonwealth	1,326	1,231	1,244
171	State Corporation Commission	185,053	151,799	153,421
172	Virginia Lottery	30,441	39,560	39,983
174	Virginia College Savings Plan	9,595	9,748	9,852
180	Secretary of Administration	1,422	1,314	1,328
181	Department of Labor and Industry	48,690	40,734	41,169
182	Virginia Employment Commission	127,983	61,891	62,861
183	Secretary of Natural Resources	588	578	584
185	Secretary of Education	628	583	589
186	Secretary of Transportation	738	502	507
187	Secretary of Public Safety and Homeland Security	786	795	804
188	Secretary of Health and Human Resources	526	585	591
190	Secretary of Finance	771	1,102	1,113
191	Virginia Workers' Compensation Commission	98,784	81,804	82,679
192	Secretary of Commerce and Trade	686	697	704
193	Secretary of Agriculture and Forestry	329	370	374
194	Department of General Services	362,211	399,107	403,372
199	Department of Conservation and Recreation	782,973	685,242	692,757

200	Childrens Services	1,373	1,326	1,340
201	Department of Education, Central Office Operations	31,881	29,510	29,825
202	The Library of Virginia	9,313	11,027	11,145
203	Wilson Workforce and Rehabilitation Center	200,151	165,676	167,447
204	The College of William and Mary In Virginia	777,377	689,153	696,519
207	University of Virginia	2,589,696	2,504,321	2,565,500
208	Virginia Polytechnic Institute and State University	3,944,484	3,692,121	3,755,853
209	University of Virginia Medical Center	6,109,143	5,575,448	5,681,171
211	Virginia Military Institute	300,776	258,043	260,920
212	Virginia State University	180,483	144,785	146,525
213	Norfolk State University	411,002	527,827	533,511
214	Longwood University	393,593	309,776	313,283
215	University of Mary Washington	337,022	301,459	304,902
216	James Madison University	1,201,151	1,442,362	1,458,452
217	Radford University	509,320	511,560	517,028
218	Virginia School for the Deaf and the Blind	70,630	80,522	81,383
221	Old Dominion University	985,524	695,447	704,571
222	Department of Professional and Occupational Regulation	12,721	12,571	12,706
223	Department of Health Professions	29,695	33,115	33,468
226	Board of Accountancy	1,044	1,023	1,033
229	VPI Cooperative Extension and Agricultural Experiment Station	262,413	248,646	251,303
233	Board of Bar Examiners	944	907	917
234	VSU Cooperative Extension and Agricultural Research Services	16,772	17,462	17,648
236	Virginia Commonwealth University	2,097,955	2,177,547	2,200,859
238	Virginia Museum of Fine Arts	168,894	127,302	128,662
239	Frontier Culture Museum of Virginia	6,223	7,904	7,989
241	Richard Bland College	55,319	54,918	55,505
242	Christopher Newport University	519,431	474,566	479,638
245	State Council of Higher Education for Virginia	4,749	4,654	4,704
246	University of Virginia's College at Wise	133,186	108,988	110,153
247	George Mason University	1,385,494	1,486,134	1,505,487
260	Virginia Community College System	1,603,064	1,488,696	1,530,276
262	Department for Aging and Rehabilitative Services	116,007	132,962	134,383
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	4,914	4,863	4,915
268	Virginia Institute of Marine Science	235,137	188,766	190,783
301	Department of Agriculture and Consumer Services	251,084	392,145	396,337
307	Virginia Agricultural Council	21	0	0
330	Virginia-Israel Advisory Board	54	141	142
350	Department of Small Business and Supplier Diversity	3,156	3,315	3,350
402	Marine Resources Commission	160,042	138,900	140,384
403	Department of Game and Inland Fisheries	527,332	436,977	441,648
405	Virginia Racing Commission	1,592	1,265	1,279
409	Department of Mines, Minerals and Energy	291,582	209,517	211,776
411	Department of Forestry	358,208	280,615	283,614
413	Commission on the Virginia Alcohol Safety Action Program	3,364	2,986	3,018
417	Gunston Hall	3,368	2,622	2,650
423	Department of Historic Resources	11,486	10,363	10,474
425	Jamestown-Yorktown Foundation	111,802	110,199	111,377
440	Department of Environmental Quality	463,623	708,290	715,860
454	Secretary of Veterans and Defense Affairs	791	680	687
501	Department of Transportation	12,892,975	12,292,572	12,482,118
505	Department of Rail and Public Transportation	6,572	5,987	6,051
506	Motor Vehicle Dealer Board	3,068	3,205	3,239
601	Department of Health	2,305,226	1,946,182	1,966,984
602	Department of Medical Assistance Services	35,127	34,100	34,464
606	Virginia Board for People with Disabilities	796	816	825
702	Department for the Blind and Vision Impaired	126,243	95,667	96,689
720	Department of Behavioral Health and Developmental Services	79,382	74,368	75,163
751	Department for the Deaf and Hard-of-Hearing	801	708	716
765	Department of Social Services	113,428	99,936	101,005
766	Virginia Parole Board	1,918	1,980	2,001
777	Department of Juvenile Justice	2,605,617	2,181,459	2,205,694
778	Department of Forensic Science	172,392	169,564	171,377
792	Mental Health Treatment Centers	11,039,282	10,063,529	10,198,688
793	Intellectual Disabilities Training Centers	2,097,296	1,271,841	1,287,742
794	Virginia Center for Behavioral Rehabilitation	814,933	941,827	957,648
799	Department of Corrections	11,372,681	11,067,890	11,270,532

820	Capitol Square Preservation Council	117	118	119
834	Virginia Freedom of Information Advisory Council	158	159	161
839	Virginia Commission on Youth	301	301	304
841	Department of Aviation	26,507	32,999	33,351
842	Chesapeake Bay Commission	100	121	122
844	Joint Commission on Health Care	567	594	600
847	Joint Commission on Technology and Science	87	90	91
848	Indigent Defense Commission	51,001	56,794	57,413
872	Virginia World War I and World War II Commemoration Commission	19	19	21
876	Virginia Conflict of Interest and Ethics Advisory Council	342	345	349
912	Department of Veterans Services	920,882	905,568	916,266
913	Veterans Service Foundation	30	36	41
937	Southern Virginia Higher Education Center	2,852	2,779	2,809
938	New College Institute	1,090	1,206	1,219
942	Virginia Museum of Natural History	3,623	3,299	3,334
948	Southwest Virginia Higher Education Center	7,889	6,947	7,022
957	Commonwealth's Attorneys' Services Council	647	623	630
960	Department of Fire Programs	108,889	118,954	120,225
961	Division of Capitol Police	217,818	205,024	207,215
999	Virginia Alcoholic Beverage Control Authority	1,532,780	1,654,466	1,682,729
	Statewide Total	83,233,083	78,905,496	80,101,369

Note: The premiums in column (4) do not include settlement reimbursements.



**FY 2021 AND 2022 WORKERS' COMPENSATION
PREMIUM ALLOCATION**

COMMONWEALTH OF VIRGINIA

SEPTEMBER 20, 2019



Oliver Wyman
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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

September 20, 2019

Subject: FY 2021 and FY 2022 Workers' Compensation Premium Allocation

Dear Kristie:

Enclosed please find our allocation of workers' compensation self-insured program premium for FY 2021 and FY 2022. By "premium," we mean the amount that the Department of Human Resource Management, Workers' Compensation Services (DHRM/WCS) charges back to each agency within the Commonwealth in order to cover the costs of the self-insurance program. You requested that we provide an allocation, based on data valued as of June 30, 2019, for fiscal years ending June 30, 2021 and June 30, 2022.

The attached text and exhibits summarize our methods and results.

Sincerely,

A handwritten signature in blue ink that reads "Jennifer K Price".

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

A handwritten signature in blue ink that reads "Roy Drusky".

Roy Drusky, ACAS, MAAA

Enclosure

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Executive Summary

Purpose

Oliver Wyman Actuarial Consulting, Inc. (Oliver Wyman) was asked by Department of Human Resource Management, Workers' Compensation Services (DHRM/WCS) to provide an allocation of the projected FY 2021 and FY 2022 costs of the workers' compensation self-insurance program to the Commonwealth's agencies. The allocation is designed to reflect the historical experience of the individual agencies. We relied on our June 30, 2019 annual analysis of the overall self-insurance program which was completed using data valued as of June 30, 2019.

Results

DHRM/WCS requested that we allocate three specific figures based on our final analysis as of June 30, 2019. These figures represent the total of the projected program and administrative expenses and projected losses for FY 2021 and FY 2022 under the following three scenarios. It should be noted that the scenarios defined below refer to FY 2021 only; however, they are equally applicable to FY 2022.

1. Indicated Undiscounted Actuarial Premium - the premium required to pay the ultimate cost of claims anticipated to occur during FY 2021 plus the FY 2021 program and administrative expenses.

It should be noted that the indicated actuarial premium does not include any provision to reduce the projected deficiency in the workers' compensation fund. In addition, the premium estimates contain no margin for potential adverse contingencies.

2. Pay As You Go (CashFlow) - our projection of loss and expense payments (net of anticipated investment income) to be made during FY 2021 on all accident years.
3. Pay As You Go (CashFlow) Plus One Year's CashFlow – the projection of loss and expense payments (net of anticipated investment income) to be made during FY 2021 plus the amount required so that the FY 2021 ending fund balance is equal to the estimated FY 2022 cashflow.

DHRM requested that we allocate the three overall premium figures to individual agencies with no capping of individual agency premium changes. Exhibit 1 shows actual FY 2020 premium and projected FY 2021 and FY 2022 premium on a "Pay As You Go" basis, using experience modification factors derived based on the NCCI experience modification formula.

In general, the allocation process first estimates a commercial premium figure for each agency. The commercial premium is derived from the agency payroll by NCCI class code, the latest NCCI loss costs in Virginia, the agency experience modification factor, and an estimated expense loading. The target statewide premium for the Commonwealth is then allocated to individual agencies in proportion to their estimated commercial premiums.

For many of the agencies with the largest indicated changes, the loss experience has been considerably worse than the overall average. Exhibit 2 presents estimated ultimate loss ratios (including IBNR) by agency. Individual agency loss ratios can be compared to the overall loss ratio of 102.6% to determine if an individual agency’s experience is better or worse than average. Individual agency premium changes are also influenced by the payroll underlying the calculations. A comparison of the payroll underlying the FY 2020 and FY 2021 premium calculations is shown in column (3) of Exhibit 5. To allow for meaningful comparisons, the FY 2020 payroll shown on this exhibit only is the estimate provided for our FY 2020 premium allocation as opposed to any updated figures.

It is important to note that this analysis depends heavily on the payroll provided by the Department of Planning and Budget. If the provided payroll is incorrect or incomplete, our projections will likely need to be revised. Historical and projected payroll and premiums by agency are displayed in Exhibit 4.

Settlement Project

Item 81 F.3 of Chapter 2, 2018 Special Session 1, Virginia Acts of Assembly provides for Working Capital Advances of up to \$20 million to settle certain workers’ compensation claims and requires DHRM to pay back the working capital advance from annual premiums over a seven year period. We have been instructed that the cost avoidance associated with accelerated closure of these settled claims should accrue to the individual agencies whose claims have been settled and that each individual affected agency should bear the cost of the repayment of the settlement costs over the indicated seven year period. The first year of the working capital advance repayment occurred in FY 2019 for claims settled in FY 2017. A total of \$698,557 was paid back from the annual collection of workers' compensation premiums. The following table summarizes the results to-date of the settlement project.

Settlement Year	# of Claims	Total \$Settlements	Cost Avoidance	Payback Period
FY 2017	62	\$4,889,899	\$14,726,445	2019-2025
FY 2018	42	\$3,569,370	\$8,794,562	2020-2026
FY 2019	39	\$3,576,463	\$13,363,769	2021-2027
Total	143	\$12,035,732	\$36,884,776	

For each settled claim, DHRM provided the date of settlement, settlement amount, estimated future annual medical, indemnity and expense payments had the claim not settled, and

estimated number of future years of medical, indemnity and expense payments had the claim not settled. Using this information, the settlement project has been incorporated as follows:

1. The total cost avoidance resulting from the claim settlements is \$36.88 million. This is the difference between the estimated future annual medical, indemnity and expense payments had the claims not settled and the claim settlement amounts. The cost avoidance amounts related to payment years FY 2021 and FY 2022 are \$2.54 million and \$2.21 million, respectively. These are the portions of the \$36.88 million that would have been paid in FY 2021 and FY 2022.
2. The Pay As You Go total premium in FY 2021 is \$78.91 million. If the settlements had not occurred, the total premium would have been \$81.44 million (\$78.91 million plus \$2.54 million FY 2021 cost avoidance). On a preliminary basis, the \$81.44 million is allocated across all agencies using the methodology described in the Methodology section of this report. These preliminary premiums are shown in Exhibits 2 and 3¹.
3. The final Pay As You Go premiums by agency are calculated in Exhibit 1, Sheets 1C and 1D. The preliminary premiums from step 2 are shown in column 3. The cost avoidance amounts specific to the individual agencies with settled claims are shown in column 4 (\$2.54 million for FY 2021) and are deducted from the preliminary premiums to arrive at the final premiums in column (5).
4. The settlement reimbursement amounts by agency are shown in column (6) of Exhibits 1C and 1D. The amounts are 1/7 of the total settlements (reflecting the 7 year payback period). These settlement reimbursements are not included in the remainder of the report exhibits.

Accounting Projections

The Accounting Projections section presents our five-year accounting projections for the Workers' Compensation program. These exhibits show our projections of various income statement and balance sheet items for this five-year period under several premium scenarios.

The first row of each accounting exhibit shows the fund balance at the beginning of the year. For 2019, the fund balance at the beginning of the year is the fund balance as of June 30, 2018 as provided by the Commonwealth. For other fiscal years, it is the fund balance at the end of the prior fiscal year (row 8). For example, the ending fund balance for FY 2019 becomes the beginning of the year fund balance for FY 2020. The premium shown on row 2 varies depending on the funding assumptions presented.

¹ This was only done for the Pay As You Go scenario. This calculation can be performed for the other premium scenarios upon request.

Row 3 represents transfers. Row 4 represents our projections of loss payments by fiscal year for all accident years combined.

The program expenses (row 5) and administrative expenses (row 6) for 2019 through 2024 were provided by DHRM/WCS.

The anticipated investment income is presented as row 7. For FYs 2020 through 2024, this projection is based on the fund balance at the beginning of the year, assumed premium collections at the beginning of the year, loss and expense payments made evenly throughout the year, and an assumed rate of return. Per instructions from Department of Treasury, we use an annual rate of return of 1.93%.

The inflow of funds (i.e. premium and investment income) is added to the fund balance at the beginning of the year and projected outflows (i.e., loss payments, program expenses, administrative expenses, and transfers) are subtracted from this total to arrive at the projected end of year fund balance (row 8). For comparison purposes, our projected undiscounted and discounted reserves at the end of each fiscal year are presented in rows 9 and 10, respectively. The resulting fund positions are presented in rows 11 and 12 on an undiscounted and a discounted basis, respectively.

The two major components of the accounting projections are expected revenue (i.e., premium and investment income) and expected losses and expenses. The loss portion of the accounting projections is subject to actuarial analysis. The revenue portion is dependent upon the level of funding available from the Commonwealth. We provide accounting projections under various assumptions, as discussed above and in the following paragraphs.

Premium Scenarios

The premiums for 2019 and 2020 were provided by DHRM/WCS. For 2021 through 2024, the accounting projections are presented using the following six premium scenarios:

- Premium Based on Projected Cashflow
- Premium Based on Projected Cashflow Plus One Year's Cashflow
- Premium Based on Projection of Undiscounted Losses and Expenses
- Premium Based on Projection of Discounted Losses and Expenses
- Oliver Wyman Recommended Funding
- 2021 Premium Equal to 2020 Premium

Exhibit ACCT PROJ-1 shows the Cashflow, or Pay As You Go projected premiums and fund balances. The Cashflow premiums represent our projections of loss and expense payments to be made during FYs 2021 through 2022. Exhibit ACCT PROJ-2 shows the "Cashflow Plus One Year's Cashflow" premium scenario. Under this scenario, the premium collected for FY 2021 is equal to the estimated loss and expense payments to be made (net of anticipated investment

income) during FY 2021 plus the amount required so that the FY 2021 ending fund balance is equal to the FY 2022 cash flow.

Exhibit ACCT PROJ-3 shows the projected fund balances using the undiscounted actuarial premium estimates. The undiscounted actuarial premium estimates are the premium amounts required to pay the ultimate cost of claims anticipated to occur during FY 2021 through FY 2024 plus the program and administrative expenses in each of these years. Exhibit ACCT PROJ-4 shows the projected fund balances using the discounted actuarial premium estimates. This scenario considers the investment income that could be earned on the premium until the loss and expense payments come due if the premium funds were invested and yield a 1.93% annual rate of return.

The Oliver Wyman Recommended Funding amount assumes that the Commonwealth is committed to a fully funded program on an undiscounted basis. That is, we have assumed that the Commonwealth will make a non-recurring contribution in FY 2021 in an amount equal to the undiscounted fund deficiency as of June 30, 2020 plus the FY 2021 undiscounted expected ultimate losses and expenses. Each subsequent year's fully funded premium is equivalent to undiscounted expected ultimate losses plus all expenses of program operation. This can be seen in Exhibit ACCT PROJ-5.

Exhibit ACCT PROJ-6 shows the projected fund balances where 2021 premium equals 2020 premium and 2022 through 2024 premiums are based on estimated cash flows.

Please note that Virginia Commonwealth University Hospital Authority (VCUHA) is not submitting claims for accidents occurring on or after July 1, 2001. Therefore, the premium and loss payment estimates in the accounting projections do not include a provision for VCUHA losses occurring in FY 2002 and subsequent. The premium and loss payment estimates do include a provision for payments on any VCUHA claims with accident dates prior to July 1, 2001. The VCUHA premiums for FYs 2019 through 2023 were derived in Oliver Wyman's June 30, 2019 analysis of VCUHA's workers' compensation losses.

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Data

For purposes of this report, DHRM/WCS and the Department of Planning and Budget provided the following information:

1. Payroll by agency for FY 2016-2019 and budgeted payroll by agency for FY 2020-2022.
2. Actual losses as of June 30, 2019, by agency, for accidents occurring in FY 2016-2018.
3. Actual charged premiums by agency for FY 2016-2020.
4. For each claim settled during FYs 2017, 2018, and 2019, DHRM provided the date of settlement, settlement amount, estimated future annual medical, indemnity and expense payments if the claim had not settled, and estimated number of future years of medical, indemnity and expense payments if the claim had not settled.

In addition, we relied on Virginia loss costs and experience rating plan values effective April 1, 2019 and established by the National Council on Compensation Insurance.

For the majority of the agencies, 2016, 2017, and 2018 payroll were distributed to workers' compensation class code using actual data for fiscal year 2016, fiscal year 2017, and fiscal year 2018, respectively. Payroll for 2021 and 2022 was distributed to class code based on actual data for fiscal year 2018 provided by the Department of Accounts.

For the following agencies, results of 2004 payroll audits were used to distribute payroll to workers' compensation class codes for FY 2016 through FY 2022.

<u>Agency Number</u>	<u>Agency Name</u>
204	The College of William & Mary
207	University of Virginia
208	Virginia Polytechnic Institute & State University
209	University of Virginia Medical Center
211	Virginia Military Institute
214	Longwood University
215	University of Mary Washington
216	James Madison University
221	Old Dominion University
236	Virginia Commonwealth University

246	University of Virginia at Wise
247	George Mason University
268	Virginia Institute of Marine Science

For the following agencies, updated payroll by class code was not available and therefore we used the same distribution as in our prior report:

<u>Agency Number</u>	<u>Agency Name</u>
948	Southwest VA High Ed Center

For the following agencies, updated payroll by class code was not available and therefore, consistent with instructions from DHRM/WCS for our prior report, we assumed all the payroll was allocated to class code 8810:

<u>Agency Number</u>	<u>Agency Name</u>
307	Virginia Agriculture Council
820	Capitol Square Preservation Council
834	Virginia Freedom of Information Advisory Council
839	Virginia Commission of Youth
842	Chesapeake Bay Commission
844	Joint Commission on Health
847	Comm. on Tech. & Sciences

Several agencies are using the payroll distributions of the agencies with which they were previously included. Agency 229 (VPI Cooperative Extension and Agricultural Experiment Station) is using the payroll distribution of agency 208 (Virginia Polytechnic Institute & State University). Agency 241 (Richard Bland College) is using the payroll distribution of agency 204 (The College of William & Mary). Agency 876 (Virginia Conflict of Interest and Ethics Advisory Council) is using the payroll distribution of agency 107 (Division of Legislative Services). Agency 872 (Virginia World War I and World War II Commemoration Commission) is using the payroll distribution of agency 107 (Division of Legislative Services). For agency 766 (Virginia Parole Board), we were instructed to reassign class code 7720 payroll to class code 8810. For agency 405 (Virginia Racing Commission), we were instructed to allocate payroll of class code 8833 to class code 9410 because the positions were incorrectly classified as class code 8833. In addition, for agency 913 (Veterans Service Foundation), we were instructed to allocate payroll to class code 8810.

Note that agencies 154, 301, and 440 had significant changes in assignment of payroll to job classes since last year's report. DHRM has verified that these changes are the result of a recently performed coding review.

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Methodology

STEP 1 Calculate FY 2021 Manual Premium

Manual Premium is equal to the product of payroll (in hundreds of dollars) and the National Council on Compensation Insurance (NCCI) loss cost per hundred dollars of payroll, by class code. The NCCI files advisory loss costs by class code which include a provision for statutory losses and loss adjustment expense. They do not include expense provisions for production, general expense, taxes, and profit and contingency allowance. We added a provision of 25% of premium for these expenses to allow comparison to premiums under a commercially-insured program. ***This provision for expenses was included for comparison purposes only; it does not constitute an opinion as to an appropriate expense ratio for the Commonwealth's self-insured program and does not affect the resulting allocation of premium to the Commonwealth's agencies.***

STEP 2 Calculate Experience Modification Factors

An experience modification factor is intended to capture the relationship between the loss potential of an individual insured relative to the average for the class of insureds. For example, if the loss experience of an insured in the last three years indicates losses 10% lower than the average for similar insureds, then we would assign an experience modification of 0.90 to that insured and apply that factor to their manual premium for the prospective years.

We have allocated premiums using the experience modification factor formula published by NCCI. The formula, as published, is:

$$\text{Experience Modification Factor} = M = \frac{A_p + [W \times A_e] + [(1 - W) \times E_e] + B}{E + B}$$

A represents the actual losses of the agency for accidents occurring in FY 2016-2018. E represents the expected losses for the same period according to the NCCI Experience Rating Plan. The weighting factor (W) and ballast value (B) vary with the size of the insured. These two values are the means by which the actuarial concept of credibility is reflected in the experience rating plan. Credibility is a means of assigning weight to the indication of a given body of information relative to another independent indication (in this case, an experience modification factor of 1.00), based on characteristics of the insured (such as size).

The subscripts indicate primary and excess losses, according to the definitions in the NCCI Experience Rating Plan Manual. Actual primary losses reflect claim frequency, and include the

first \$17,000 of each loss. Actual excess losses are obtained by subtracting the actual primary losses from the actual incurred losses, where the actual incurred losses are limited to \$283,500. In addition, as prescribed by NCCI, medical only losses are reduced by 70% in the experience modification factor calculation.

Our calculations differ slightly from strict application of the NCCI formula in two respects. First, the NCCI formula is intended to apply to pure loss (indemnity and medical) amounts only. We have included allocated loss adjustment expenses (i.e. expenses assigned to individual claims) with losses. However, the Commonwealth's allocated loss adjustment expenses are minimal and therefore we do not believe this issue is material. Second, the NCCI formula requires that single-claim accidents be limited to \$283,500 and multiple-claim accidents be limited to a total of \$567,000. For simplicity in this analysis, we have limited each individual claim to \$283,500 without any multiple-claim accident limits.

New agencies are assigned an experience modification factor of 1.00. As experience for the new agency becomes available, the agency's experience modification factor will be based on its own experience.

STEP 3 Calculate FY 2021 and FY 2022 Estimated Commercial Premiums

The estimated commercial premium for each agency is equal to the manual premium, calculated in Step 1, multiplied by the experience modification factor calculated in Step 2. The sum of the agency estimated commercial premiums is shown at the bottom of column (8) (Exhibit 2 for FY 2021 and Exhibit 3 for FY 2022). It should be noted that the loss portion of the commercial premiums are derived using loss costs and an experience rating formula published by NCCI. If the Commonwealth were to seek a commercial insurance policy, they would be rated based on their own loss experience as opposed to this formulaic approach (which only uses the loss experience to a limited extent) and the resulting premium would be significantly different.

Agencies 147 and 162 were new agencies effective July 1, 2012; agency 872 was a new agency effective FY 2017; and agency 913 was a new agency effective FY 2018. Since the Commonwealth charges premiums on a pay as you go basis, the estimated commercial premiums for these agencies have been adjusted to only include a provision for payments on claims with accident dates of July 1, 2012 and subsequent for agencies 147 and 162, accident dates of 7/1/2016 and subsequent for agency 872, and accident dates of 7/1/2017 and subsequent for agency 913.

Column (8) of Exhibit 2 shows a statewide total FY 2021 estimated commercial premium of \$72,195,476. This is the sum of the estimated commercial premiums calculated for each agency; that is, each agency is assigned a credibility factor in calculating its own experience modification factor. Below the statewide total is a "Target" estimated commercial premium of \$75,563,882. This target premium was calculated for the Commonwealth as a whole; that is, one credibility factor is assigned to the Commonwealth as a whole and one experience modification factor is calculated for

the Commonwealth as a whole. The two premiums differ due to the credibility of individual agencies versus the credibility for the Commonwealth as a whole. ***The “Target” estimated commercial premium is shown for illustrative purposes only; the allocation of the recommended premium is based on the premium calculations by agency.***

STEP 4 Adjusted FY 2021 and FY 2022 Estimated Commercial Premium

The FY 2021 and FY 2022 Adjusted Estimated Commercial Premiums are derived by applying uniform factors to the FY 2021 and FY 2022 Estimated Commercial Premiums of each agency so that the total Estimated Commercial Premiums equal the Statewide targets. Additionally, the adjusted Estimated Commercial Premium reflects nine months of loss cost trend for FY 2021 and twenty-one months of loss cost trend for FY 2022 between the average accident date underlying the NCCI loss costs and the average accident dates of FY 2021 and FY 2022.

STEP 5 Calculate Other Targets

There are three different total premium figures which are allocated in Exhibits 2 and 3. These represent the scenarios requested by DHRM/WCS. The scenarios, which are defined for FY 2021 only, are:

1. Indicated Undiscounted Actuarial Premium - the premium required to pay the ultimate cost of claims anticipated to occur during FY 2021 plus the FY 2021 program and administrative expenses.

It should be noted that the indicated actuarial premium does not include any provision to reduce the projected deficiency in the workers' compensation fund. In addition, the premium estimates contain no margin for potential adverse contingencies.

2. Pay As You Go (CashFlow) - our projection of loss and expense payments (net of anticipated investment income) to be made during FY 2021 on all accident years.
3. Pay As You Go (CashFlow) Plus One Year's Cashflow – the projection of loss and expense payments (net of anticipated investment income) to be made during FY 2021 plus the amount required so that the FY 2021 ending fund balance is equal to the estimated FY 2022 cash flow.

All of the above are based on our reserve analysis as of June 30, 2019.

STEP 6 Allocation

Each of the targets described above is allocated to the individual agencies in proportion to the Estimated FY 2021 and FY 2022 Adjusted Estimated Commercial Premium.

Key Assumptions

1. We used advisory loss costs and the experience rating plan filed by the National Council on Compensation Insurance (NCCI) in Virginia as the basis for our calculation of modified FY 2021 manual premium which in turn was used to allocate the overall premium. We are assuming that these rating values are appropriate for allocation purposes for the Commonwealth and its agencies.
2. We generally used the listing of agencies with payroll in FY 2021 and/or FY 2022 to allocate FY 2021 and FY 2022 costs. If there is an agency which does not appear in that listing but which should have been allocated a share of the costs for FY 2021 and FY 2022, we will need to revise our allocation.
3. For the majority of the agencies, 2016, 2017, and 2018 payroll were distributed to workers' compensation class code using actual data for fiscal year 2016, fiscal year 2017, and fiscal year 2018 provided by the Department of Accounts. Exceptions are documented in the Data section of this report.
4. We assumed an annual loss trend of approximately -2.1% in excess of payroll increases.
5. We included a provision of 25% of premium for production, general expense, taxes, and profit and contingency allowance in order to allow comparison to commercially-insured programs. We are not expressing any opinion as to the appropriateness of this expense ratio for the self-insured program of the Commonwealth. This assumption does not affect the allocation of premium.

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Distribution and Use

Usage and Responsibility of Client - Oliver Wyman prepared this report for the sole use of the Commonwealth, specifically DHRM/WCS, and its accountants, auditors and attorneys, for the stated purpose. This report includes important considerations, assumptions, and limitations and, as a result, is intended to be read and used only as a whole. This report may not be separated into, or distributed, in parts other than by DHRM/WCS, as needed, in the case of distribution to DHRM/WCS' directors, officers, or employees. All decisions in connection with the implementation or use of advice or recommendations contained in this report are the sole responsibility of DHRM/WCS.

Third Party Reliance and Due Diligence - Oliver Wyman's consent to any distribution of this report (whether herein or in the written agreement pursuant to which we issued this report) to parties other than DHRM/WCS does not constitute advice by Oliver Wyman to any such third parties. Any distribution to third parties shall be solely for informational purposes and not for purposes of reliance by any such parties. Oliver Wyman assumes no liability related to third party use of this report or any actions taken or decisions made as a consequence of the results, advice or recommendations set forth herein. This report should not replace the due diligence on behalf of any such third party.

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Considerations and Limitations

Data Verification – For our analysis, we relied on data and information provided by the client named herein without independent audit. Though we have reviewed the data for reasonableness and consistency, we have not audited or otherwise verified this data. Our review of data may not always reveal imperfections. We have assumed that the data provided is both accurate and complete. The results of our analysis are dependent on this assumption. If this data or information is inaccurate or incomplete, our findings and conclusions might therefore be unreliable.

Prospective Policy / Accident Period Estimates – We estimated the prospective policy/accident period estimates developed in this analysis using estimated loss costs and the projected exposures. Prospective period loss and ALAE estimates are directly related to the projected exposures. Therefore, if actual exposures differ from the projection, we would need to adjust the prospective policy/accident period estimates accordingly.

Supplemental Data – Where historical data of the client named herein was either (i) not available, (ii) not appropriate or (iii) not sufficiently credible to develop our actuarial assumptions, we supplemented it with external information, as we deemed appropriate. Although we believe these external sources may be more predictive of future experience of the client named herein than any other data of which we are aware, the use of external data adds to the uncertainty associated with our projections.

Exclusion of Other Program Costs – The scope of the project does not include the estimation of any costs other than those described herein. Such ancillary costs may include unallocated loss adjustment expenses (ULAE); excess insurance premiums; the costs of trustee, legal, administrative, risk management and actuarial services; fees and assessments; and costs for surety bonds or letters of credit pertaining to claim liabilities.

Assumption of Valid Insurance / Reinsurance – We assumed that all insurance/reinsurance is valid and fully collectible. We made no assessment, and do not express any opinion, concerning the viability or collectability of any insurance or reinsurance. We have not evaluated the financial strength, claims-paying ability or any other factors with regard to the past, current, and prospective insurers/reinsurers of the client named herein.

Discounting – Discounted estimates are subject to additional uncertainty that results from the following:

- In addition to the risk of underestimating or overestimating the overall amount of the nominal unpaid loss and ALAE, there is the additional risk that the timing of the future payments will differ from the expected payout.
- There is the risk the actual future yield on the underlying assets (if any) will differ from the assumed yield rate used for determining present value factors.

We have not included any specific provision for this additional risk.

The client named herein provided the interest rate(s) used in this analysis. An assessment of the reasonableness of the interest rate assumption(s) is beyond the scope of our analysis. As a result, we express no opinion on the appropriateness of the interest rate(s) used in the discounting calculation.

Funding of Claim Payments – We have not examined any assets that may be supporting the liabilities and have made no assumptions regarding the maturities and liquidity of these assets, should they exist. This examination is beyond the scope of our review.

Rounding and Accuracy – Our models may retain more digits than those displayed. Also, the results of certain calculations may be presented in the exhibits with more or fewer digits than would be considered significant. As a result, there may be rounding differences between the results of calculations presented in the exhibits and replications of those calculations based on displayed underlying amounts. Also, calculation results may not have been adjusted to reflect the precision of the calculation.

Unanticipated Changes – We developed our conclusions based on an analysis of the data of the client named herein and on the estimation of the outcome of many contingent events. We developed our estimates from the historical claim experience and covered exposure, with adjustments for anticipated changes. Our estimates make no provision for extraordinary future emergence of new types of losses not sufficiently represented in historical databases or which are not yet quantifiable. Also, we assumed that the client named herein will remain a going concern, and we have not anticipated any impacts of potential insolvency, bankruptcy, or any similar event.

Internal / External Changes – The sources of uncertainty affecting our estimates are numerous and include factors internal and external to the client named herein. Internal factors include items such as changes in claim reserving or settlement practices. The most significant external influences include, but are not limited to, changes in the legal, social, or regulatory environment surrounding the claims process. Uncontrollable factors such as general economic conditions also contribute to the variability.

Uncertainty Inherent in Projections – While this analysis complies with applicable Actuarial Standards of Practice and Statements of Principles, users of this analysis should recognize that

our projections involve estimates of future events and are subject to economic and statistical variations from expected values. We have not anticipated any extraordinary changes to the legal, social, or economic environment that might affect the frequency or severity of claims. For these reasons, we do not guarantee that the emergence of actual losses will correspond to the projections in this analysis.

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Acknowledgment of Qualifications

Jennifer Price is a Fellow of the Casualty Actuarial Society (FCAS) and Member of the American Academy of Actuaries (MAAA) and meets the Qualification Standards of the American Academy of Actuaries to provide the actuarial analysis contained herein.

Roy Drusky is an Associate of the Casualty Actuarial Society (ACAS) and Member of the American Academy of Actuaries (MAAA) and meets the Qualification Standards of the American Academy of Actuaries to provide the actuarial analysis contained herein.

7

Glossary

Accident Period

The period in which the event giving rise to a claim occurred, regardless of when the claim is actually reported.

Actuarial Central Estimate

An estimate that represents an expected value over the range of reasonably possible outcomes. Such range of reasonably possible outcomes may not include all conceivable outcomes.

Allocated Loss Adjustment Expense (ALAE)

Expense costs associated with the handling and settling of an individual claim that can be directly attributed to the particular claim. Fees paid to outside defense attorneys and investigation firms are examples of this expense cost.

Case Reserves

The unpaid loss estimates established by adjusters on an individual claim basis.

Claim

A demand for payment under the coverage provided by a plan or contract. As used throughout this Glossary, it also includes suits, potentially compensable events, notifications, and unasserted claims.

Claim Frequency

The number of claims that occur over a period of time per unit of exposure.

Claim Reporting Pattern

The rate at which claims are assumed to be reported over time.

Claim Severity

The average cost per claim.

Coefficient of Variation

A statistical measure of dispersion. The coefficient of variation is calculated as the standard deviation of the random process divided by the expected value (mean).

Credibility

A measure of the predictive value of a body of data.

Development

The change between valuation dates in the observed values of certain fundamental quantities that may be used in the unpaid loss estimation process.

For example, the number of reported claims associated with events occurring within a particular period will change from one valuation date to the next until all claims have been reported. In a similar fashion, the paid loss amounts for events occurring within a particular period will change from one valuation date to the next until all claims have been reported and closed. The change in the number of reported claims or the change in the paid loss amounts is referred to as development. The concept of development also applies to reported incurred losses.

Estimated Ultimate Incurred Losses

The estimated cost of claims during a period. Ultimate incurred losses represent the total of paid claim amounts, case reserves, and IBNR.

Event

The incident or activity that triggers potential for loss or allocated loss adjustment expense payment.

Exposure

A measure of the underlying potential for claim costs.

IBNR

The unpaid loss estimate for: (a) events that have occurred for which claims have not been reported as of the accounting date, (b) future development of the case reserves, (c) claims that have been reported but not yet recorded in the loss listing, and (d) claims that have been closed but that will be reopened.

Loss

The cost associated with a claim. The cost may or may not include loss adjustment expenses.

Loss Adjustment Expenses

The costs of administering, determining coverage for, settling, or defending claims. Loss adjustment expenses include allocated loss adjustment expenses and unallocated loss adjustment expenses.

Loss Cost / Pure Premium

The loss amount per exposure unit.

Method

The systematic procedure for developing an actuarial estimate.

Model

A mathematical or empirical representation of a specified phenomenon.

Occurrence Insurance Coverage

A policy that provides coverage for all claims arising from events that occur during the policy period, no matter when they are reported.

Occurrence Period

The period in which the event giving rise to a claim occurred, regardless of when the claim is actually reported.

Paid Losses

The total aggregate dollar amount paid on all reported claims as of a certain date.

Payment Pattern

The rate at which claims are paid over time.

Recorded Date

The date on which the claim is first entered in the statistical records of the insurer or claims administrator.

Recorded Loss Reserve or Liability

The provision for unpaid loss amounts shown in a published financial statement or in an internal statement of financial condition.

Report Date

The date on which the claim is first reported or recorded (in practice it is often taken to be the recorded date).

Report Period

The period in which a claim is reported, regardless of the time period in which the event occurred.

Reported Incurred Loss Amount

The total of paid loss amounts and case reserves.

Review Date

The date through which information is considered in the unpaid loss estimate analysis.

Salvage

Recoveries due to the sale of damaged or recovered property.

Subrogation

Recoveries from a third party responsible for the event for which a claim has already been paid.

Unallocated Loss Adjustment Expense (ULAE)

Loss adjustment expenses that cannot be attributed to an individual claim. Typically includes salaries, utilities, and rent apportioned to the loss adjustment expense function but not readily assignable to specific claims.

Undiscounted Unpaid Loss Estimate

The unpaid loss estimate presented on a basis that does not reflect the time value of money.

Unpaid Loss Estimate

The estimate of the obligation for future payments resulting from losses due to past events.

Valuation Date

The date through which transactions are included in the data used in the unpaid loss estimate analysis.

Exhibits

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

**FISCAL YEARS 2021 AND 2022 PREMIUMS
PERCENTAGE CHANGE FROM FISCAL YEAR 2020 PREMIUM**

**EXPERIENCE MODIFICATION FACTORS BASED ON NCCI FORMULA AND NO CAPPING OF INDIVIDUAL AGENCY PREMIUMS
(INCLUDES IMPACT OF PAYROLL GROWTH)**

Agency Code (1)	Agency Name (2)	FY 2020 Actual Premium (3)	Projected Pay As You Go Premiums		Percent Changes	
			FY 2021	FY 2022	FY 2020 to FY 2021	FY 2021 to FY 2022
			(4a)	(4b)	(5a)	(5b)
100	Senate of Virginia	16,581	14,016	14,165	-15.5%	1.1%
101	Virginia House of Delegates	14,703	15,103	15,264	2.7%	1.1%
103	Magistrate System	30,227	26,510	26,793	-12.3%	1.1%
107	Division of Legislative Services	8,215	7,609	7,691	-7.4%	1.1%
109	Division of Legislative Automated Systems	2,108	1,998	2,020	-5.2%	1.1%
110	Joint Legislative Audit and Review Commission	3,076	2,983	3,015	-3.0%	1.1%
111	Supreme Court of Virginia	24,125	34,260	34,626	42.0%	1.1%
112	Judicial Inquiry and Review Commission	478	453	458	-5.2%	1.1%
113	Circuit Courts	33,826	32,121	32,464	-5.0%	1.1%
114	General District Courts	74,861	81,930	82,806	9.4%	1.1%
115	Juvenile and Domestic Relations District Courts	45,528	55,873	56,470	22.7%	1.1%
116	Combined District Courts	9,740	8,900	8,996	-8.6%	1.1%
117	Virginia State Bar	9,218	8,542	8,633	-7.3%	1.1%
119	Lieutenant Governor	279	312	315	11.9%	1.1%
121	Office of the Governor	4,302	4,159	4,204	-3.3%	1.1%
122	Department of Planning and Budget	4,721	4,543	4,592	-3.8%	1.1%
123	Department of Military Affairs	444,832	394,390	398,680	-11.3%	1.1%
125	Court of Appeals of Virginia	8,235	10,885	11,001	32.2%	1.1%
127	Department of Emergency Management	32,007	20,788	21,011	-35.1%	1.1%
129	Department of Human Resource Management	9,743	9,228	9,327	-5.3%	1.1%
132	Department of Elections	3,582	3,933	3,975	9.8%	1.1%
133	Auditor of Public Accounts	6,017	5,734	5,795	-4.7%	1.1%
136	Virginia Information Technologies Agency	20,680	20,432	20,650	-1.2%	1.1%
140	Department of Criminal Justice Services	8,730	8,419	8,509	-3.6%	1.1%
141	Attorney General and Department of Law	34,333	32,779	33,129	-4.5%	1.1%
146	The Science Museum of Virginia	15,854	14,947	15,107	-5.7%	1.1%
147	Office of the State Inspector General	3,005	3,114	3,335	3.6%	7.1%
148	Virginia Commission for the Arts	416	392	396	-5.9%	1.1%
151	Department of Accounts	12,559	12,683	12,819	1.0%	1.1%
152	Department of the Treasury	16,218	16,431	16,606	1.3%	1.1%
154	Department of Motor Vehicles	676,495	408,704	413,151	-39.6%	1.1%
156	Department of State Police	6,456,214	6,987,515	7,086,023	8.2%	1.4%
157	Compensation Board	1,050	1,129	1,141	7.5%	1.1%
158	Virginia Retirement System	31,666	32,802	33,153	3.6%	1.1%
160	Virginia Criminal Sentencing Commission	784	812	821	3.6%	1.1%
161	Department of Taxation	68,677	83,495	84,388	21.6%	1.1%
162	Department of Accounts Transfer Payments	0	72	77	N/A	7.1%
165	Department of Housing and Community Development	8,645	8,387	8,477	-3.0%	1.1%
166	Secretary of the Commonwealth	1,326	1,231	1,244	-7.1%	1.1%
171	State Corporation Commission	185,053	151,799	153,421	-18.0%	1.1%
172	Virginia Lottery	30,441	39,560	39,983	30.0%	1.1%
174	Virginia College Savings Plan	9,595	9,748	9,852	1.6%	1.1%
180	Secretary of Administration	1,422	1,314	1,328	-7.6%	1.1%
181	Department of Labor and Industry	48,690	40,734	41,169	-16.3%	1.1%
182	Virginia Employment Commission	127,983	61,891	62,861	-51.6%	1.6%
183	Secretary of Natural Resources	588	578	584	-1.8%	1.1%
185	Secretary of Education	628	583	589	-7.2%	1.1%
186	Secretary of Transportation	738	502	507	-32.0%	1.1%
187	Secretary of Public Safety and Homeland Security	786	795	804	1.1%	1.1%
188	Secretary of Health and Human Resources	526	585	591	11.3%	1.1%
190	Secretary of Finance	771	1,102	1,113	42.9%	1.1%
191	Virginia Workers' Compensation Commission	98,784	81,804	82,679	-17.2%	1.1%
192	Secretary of Commerce and Trade	686	697	704	1.5%	1.1%
193	Secretary of Agriculture and Forestry	329	370	374	12.7%	1.1%
194	Department of General Services	362,211	399,107	403,372	10.2%	1.1%
199	Department of Conservation and Recreation	782,973	685,242	692,757	-12.5%	1.1%
200	Childrens Services	1,373	1,326	1,340	-3.5%	1.1%
201	Department of Education, Central Office Operations	31,881	29,510	29,825	-7.4%	1.1%
202	The Library of Virginia	9,313	11,027	11,145	18.4%	1.1%
203	Wilson Workforce and Rehabilitation Center	200,151	165,676	167,447	-17.2%	1.1%
204	The College of William and Mary In Virginia	777,377	689,153	696,519	-11.3%	1.1%
207	University of Virginia	2,589,696	2,504,321	2,565,500	-3.3%	2.4%
208	Virginia Polytechnic Institute and State University	3,944,484	3,692,121	3,755,853	-6.4%	1.7%
209	University of Virginia Medical Center	6,109,143	5,575,448	5,681,171	-8.7%	1.9%
211	Virginia Military Institute	300,776	258,043	260,920	-14.2%	1.1%
212	Virginia State University	180,483	144,785	146,525	-19.8%	1.2%
213	Norfolk State University	411,002	527,827	533,511	28.4%	1.1%
214	Longwood University	393,593	309,776	313,283	-21.3%	1.1%
215	University of Mary Washington	337,022	301,459	304,902	-10.6%	1.1%
216	James Madison University	1,201,151	1,442,362	1,458,452	20.1%	1.1%
217	Radford University	509,320	511,560	517,028	0.4%	1.1%
218	Virginia School for the Deaf and the Blind	70,630	80,522	81,383	14.0%	1.1%
221	Old Dominion University	985,524	695,447	704,571	-29.4%	1.3%
222	Department of Professional and Occupational Regulation	12,721	12,571	12,706	-1.2%	1.1%
223	Department of Health Professions	29,695	33,115	33,468	11.5%	1.1%
226	Board of Accountancy	1,044	1,023	1,033	-2.0%	1.1%
229	VPI Cooperative Extension and Agricultural Experiment Station	262,413	248,646	251,303	-5.2%	1.1%
233	Board of Bar Examiners	944	907	917	-3.9%	1.1%

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

**FISCAL YEARS 2021 AND 2022 PREMIUMS
PERCENTAGE CHANGE FROM FISCAL YEAR 2020 PREMIUM**

**EXPERIENCE MODIFICATION FACTORS BASED ON NCCI FORMULA AND NO CAPPING OF INDIVIDUAL AGENCY PREMIUMS
(INCLUDES IMPACT OF PAYROLL GROWTH)**

Agency Code (1)	Agency Name (2)	FY 2020 Actual Premium (3)	Projected Pay As You Go Premiums		Percent Changes	
			FY 2021 (4a)	FY 2022 (4b)	FY 2020 to	FY 2021 to
					FY 2021 (5a)	FY 2022 (5b)
234	VSU Cooperative Extension and Agricultural Research Services	16,772	17,462	17,648	4.1%	1.1%
236	Virginia Commonwealth University	2,097,955	2,177,547	2,200,859	3.8%	1.1%
238	Virginia Museum of Fine Arts	168,894	127,302	128,662	-24.6%	1.1%
239	Frontier Culture Museum of Virginia	6,223	7,904	7,989	27.0%	1.1%
241	Richard Bland College	55,319	54,918	55,505	-0.7%	1.1%
242	Christopher Newport University	519,431	474,566	479,638	-8.6%	1.1%
245	State Council of Higher Education for Virginia	4,749	4,654	4,704	-2.0%	1.1%
246	University of Virginia's College at Wise	133,186	108,988	110,153	-18.2%	1.1%
247	George Mason University	1,385,494	1,486,134	1,505,487	7.3%	1.3%
260	Virginia Community College System	1,603,064	1,488,696	1,530,276	-7.1%	2.8%
262	Department for Aging and Rehabilitative Services	116,007	132,962	134,383	14.6%	1.1%
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	4,914	4,863	4,915	-1.0%	1.1%
268	Virginia Institute of Marine Science	235,137	188,766	190,783	-19.7%	1.1%
301	Department of Agriculture and Consumer Services	251,084	392,145	396,337	56.2%	1.1%
307	Virginia Agricultural Council	21	0	0	-100.0%	N/A
330	Virginia-Israel Advisory Board	54	141	142	159.6%	1.1%
350	Department of Small Business and Supplier Diversity	3,156	3,315	3,350	5.0%	1.1%
402	Marine Resources Commission	160,042	138,900	140,384	-13.2%	1.1%
403	Department of Game and Inland Fisheries	527,332	436,977	441,648	-17.1%	1.1%
405	Virginia Racing Commission	1,592	1,265	1,279	-20.5%	1.1%
409	Department of Mines, Minerals and Energy	291,582	209,517	211,776	-28.1%	1.1%
411	Department of Forestry	358,208	280,615	283,614	-21.7%	1.1%
413	Commission on the Virginia Alcohol Safety Action Program	3,364	2,986	3,018	-11.2%	1.1%
417	Gunston Hall	3,368	2,622	2,650	-22.2%	1.1%
423	Department of Historic Resources	11,486	10,363	10,474	-9.8%	1.1%
425	Jamestown-Yorktown Foundation	111,802	110,199	111,377	-1.4%	1.1%
440	Department of Environmental Quality	463,623	708,290	715,860	52.8%	1.1%
454	Secretary of Veterans and Defense Affairs	791	680	687	-14.1%	1.1%
501	Department of Transportation	12,892,975	12,292,572	12,482,118	-4.7%	1.5%
505	Department of Rail and Public Transportation	6,572	5,987	6,051	-8.9%	1.1%
506	Motor Vehicle Dealer Board	3,068	3,205	3,239	4.5%	1.1%
601	Department of Health	2,305,226	1,946,182	1,966,984	-15.6%	1.1%
602	Department of Medical Assistance Services	35,127	34,100	34,464	-2.9%	1.1%
606	Virginia Board for People with Disabilities	796	816	825	2.6%	1.1%
702	Department for the Blind and Vision Impaired	126,243	95,667	96,689	-24.2%	1.1%
720	Department of Behavioral Health and Developmental Services	79,382	74,368	75,163	-6.3%	1.1%
751	Department for the Deaf and Hard-of-Hearing	801	708	716	-11.6%	1.1%
765	Department of Social Services	113,428	99,936	101,005	-11.9%	1.1%
766	Virginia Parole Board	1,918	1,980	2,001	3.3%	1.1%
777	Department of Juvenile Justice	2,605,617	2,181,459	2,205,694	-16.3%	1.1%
778	Department of Forensic Science	172,392	169,564	171,377	-1.6%	1.1%
792	Mental Health Treatment Centers	11,039,282	10,063,529	10,198,688	-8.8%	1.3%
793	Intellectual Disabilities Training Centers	2,097,296	1,271,841	1,287,742	-39.4%	1.3%
794	Virginia Center for Behavioral Rehabilitation	814,933	941,827	957,648	15.6%	1.7%
799	Department of Corrections	11,372,681	11,067,890	11,270,532	-2.7%	1.8%
820	Capitol Square Preservation Council	117	118	119	0.7%	1.1%
834	Virginia Freedom of Information Advisory Council	158	159	161	0.8%	1.1%
839	Virginia Commission on Youth	301	301	304	0.0%	1.1%
841	Department of Aviation	26,507	32,999	33,351	24.5%	1.1%
842	Chesapeake Bay Commission	100	121	122	20.7%	1.1%
844	Joint Commission on Health Care	567	594	600	4.7%	1.1%
847	Joint Commission on Technology and Science	87	90	91	3.0%	1.1%
848	Indigent Defense Commission	51,001	56,794	57,413	11.4%	1.1%
872	Virginia World War I and World War II Commemoration Commission	19	19	21	-2.2%	11.0%
876	Virginia Conflict of Interest and Ethics Advisory Council	342	345	349	1.0%	1.1%
912	Department of Veterans Services	920,882	905,568	916,266	-1.7%	1.2%
913	Veterans Service Foundation	30	36	41	19.3%	13.6%
937	Southern Virginia Higher Education Center	2,852	2,779	2,809	-2.6%	1.1%
938	New College Institute	1,090	1,206	1,219	10.6%	1.1%
942	Virginia Museum of Natural History	3,623	3,299	3,334	-9.0%	1.1%
948	Southwest Virginia Higher Education Center	7,889	6,947	7,022	-11.9%	1.1%
957	Commonwealth's Attorneys' Services Council	647	623	630	-3.7%	1.1%
960	Department of Fire Programs	108,889	118,954	120,225	9.2%	1.1%
961	Division of Capitol Police	217,818	205,024	207,215	-5.9%	1.1%
999	Virginia Alcoholic Beverage Control Authority	1,532,780	1,654,466	1,682,729	7.9%	1.7%
	Statewide Total	83,233,083	78,905,496	80,101,369	-5.2%	1.5%

Note: The premiums in column (4) do not include settlement reimbursements.

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

**FISCAL YEARS 2021 AND 2022 PREMIUMS
EXPERIENCE MODIFICATION FACTOR BASED ON NCCI FORMULA AND NO CAPPING OF INDIVIDUAL AGENCY PREMIUMS**

FY 2022 PAY-AS-YOU-GO RATE CHANGE FOR AGENCIES 147, 162, 872, AND 913 SET EQUAL TO THE STATEWIDE TOTAL CHANGE OF OTHER AGENCIES

Agency Code	Agency Name	FY 2020 Actual Premium	FY 2020 Experience Modification Factor	Projected Pay As You Go Premium FY 2021	FY 2021 Experience Modification Factor	FY 2021 to FY 2022 Percent Rate Change	Projected Pay As You Go Premium FY 2022
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
100	Senate of Virginia	16,581	1.49	14,016	1.49	1.1%	14,165
101	Virginia House of Delegates	14,703	0.92	15,103	0.92	1.1%	15,264
103	Magistrate System	30,227	1.05	26,510	1.05	1.1%	26,793
107	Division of Legislative Services	8,215	1.43	7,609	1.43	1.1%	7,691
109	Division of Legislative Automated Systems	2,108	0.97	1,998	0.97	1.1%	2,020
110	Joint Legislative Audit and Review Commission	3,076	0.96	2,983	0.96	1.1%	3,015
111	Supreme Court of Virginia	24,125	1.46	34,260	1.46	1.1%	34,626
112	Judicial Inquiry and Review Commission	478	0.99	453	0.99	1.1%	458
113	Circuit Courts	33,826	0.78	32,121	0.78	1.1%	32,464
114	General District Courts	74,861	1.17	81,930	1.17	1.1%	82,806
115	Juvenile and Domestic Relations District Courts	45,528	1.06	55,873	1.06	1.1%	56,470
116	Combined District Courts	9,740	0.98	8,900	0.98	1.1%	8,996
117	Virginia State Bar	9,218	0.90	8,542	0.90	1.1%	8,633
119	Lieutenant Governor	279	1.00	312	1.00	1.1%	315
121	Office of the Governor	4,302	0.95	4,159	0.95	1.1%	4,204
122	Department of Planning and Budget	4,721	0.94	4,543	0.94	1.1%	4,592
123	Department of Military Affairs	444,832	1.12	394,390	1.12	1.1%	398,680
125	Court of Appeals of Virginia	8,235	1.36	10,885	1.36	1.1%	11,001
127	Department of Emergency Management	32,007	1.33	20,788	1.33	1.1%	21,011
129	Department of Human Resource Management	9,743	0.91	9,228	0.91	1.1%	9,327
132	Department of Elections	3,582	0.96	3,933	0.96	1.1%	3,975
133	Auditor of Public Accounts	6,017	0.95	5,734	0.95	1.1%	5,795
136	Virginia Information Technologies Agency	20,680	0.81	20,432	0.81	1.1%	20,650
140	Department of Criminal Justice Services	8,730	0.90	8,419	0.90	1.1%	8,509
141	Attorney General and Department of Law	34,333	0.80	32,779	0.80	1.1%	33,129
146	The Science Museum of Virginia	15,854	0.91	14,947	0.91	1.1%	15,107
147	Office of the State Inspector General	3,005	0.93	3,114	0.93	1.5%	3,161
148	Virginia Commission for the Arts	416	0.99	392	0.99	1.1%	396
151	Department of Accounts	12,559	0.89	12,683	0.89	1.1%	12,819
152	Department of the Treasury	16,218	1.76	16,431	1.76	1.1%	16,606
154	Department of Motor Vehicles	676,495	1.57	408,704	1.57	1.1%	413,151
156	Department of State Police	6,456,214	1.91	6,987,515	1.91	1.4%	7,086,023
157	Compensation Board	1,050	0.98	1,129	0.98	1.1%	1,141
158	Virginia Retirement System	31,666	0.83	32,802	0.83	1.1%	33,153
160	Virginia Criminal Sentencing Commission	784	0.99	812	0.99	1.1%	821
161	Department of Taxation	68,677	1.43	83,495	1.43	1.1%	84,388
162	Department of Accounts Transfer Payments	0	1.00	72	1.00	7.1%	77
165	Department of Housing and Community Development	8,645	0.91	8,387	0.91	1.1%	8,477
166	Secretary of the Commonwealth	1,326	0.98	1,231	0.98	1.1%	1,244
171	State Corporation Commission	185,053	0.92	151,799	0.92	1.1%	153,421
172	Virginia Lottery	30,441	1.54	39,560	1.54	1.1%	39,983
174	Virginia College Savings Plan	9,595	0.92	9,748	0.92	1.1%	9,852
180	Secretary of Administration	1,422	0.99	1,314	0.99	1.1%	1,328
181	Department of Labor and Industry	48,690	0.81	40,734	0.81	1.1%	41,169
182	Virginia Employment Commission	127,983	1.94	61,891	1.94	1.6%	62,861
183	Secretary of Natural Resources	588	0.99	578	0.99	1.1%	584
185	Secretary of Education	628	0.99	583	0.99	1.1%	589
186	Secretary of Transportation	738	1.02	502	1.02	1.1%	507
187	Secretary of Public Safety and Homeland Security	786	0.99	795	0.99	1.1%	804
188	Secretary of Health and Human Resources	526	0.99	585	0.99	1.1%	591
190	Secretary of Finance	771	0.99	1,102	0.99	1.1%	1,113
191	Virginia Workers' Compensation Commission	98,784	1.09	81,804	1.09	1.1%	82,679
192	Secretary of Commerce and Trade	686	0.99	697	0.99	1.1%	704
193	Secretary of Agriculture and Forestry	329	1.00	370	1.00	1.1%	374
194	Department of General Services	362,211	1.25	399,107	1.25	1.1%	403,372
199	Department of Conservation and Recreation	782,973	0.92	685,242	0.92	1.1%	692,757
200	Childrens Services	1,373	0.98	1,326	0.98	1.1%	1,340
201	Department of Education, Central Office Operations	31,881	0.93	29,510	0.93	1.1%	29,825
202	The Library of Virginia	9,313	1.11	11,027	1.11	1.1%	11,145
203	Wilson Workforce and Rehabilitation Center	200,151	1.11	165,676	1.11	1.1%	167,447
204	The College of William and Mary In Virginia	777,377	0.69	689,153	0.69	1.1%	696,519
207	University of Virginia	2,589,696	0.67	2,504,321	0.67	2.4%	2,565,500
208	Virginia Polytechnic Institute and State University	3,944,484	0.98	3,692,121	0.98	1.7%	3,755,853
209	University of Virginia Medical Center	6,109,143	1.00	5,575,448	1.00	1.9%	5,681,171
211	Virginia Military Institute	300,776	1.05	258,043	1.05	1.1%	260,920
212	Virginia State University	180,483	0.71	144,785	0.71	1.2%	146,525
213	Norfolk State University	411,002	1.85	527,827	1.85	1.1%	533,511
214	Longwood University	393,593	0.90	309,776	0.90	1.1%	313,283
215	University of Mary Washington	337,022	0.97	301,459	0.97	1.1%	304,902
216	James Madison University	1,201,151	1.00	1,442,362	1.00	1.1%	1,458,452
217	Radford University	509,320	0.74	511,560	0.74	1.1%	517,028
218	Virginia School for the Deaf and the Blind	70,630	1.26	80,522	1.26	1.1%	81,383
221	Old Dominion University	985,524	0.63	695,447	0.63	1.3%	704,571
222	Department of Professional and Occupational Regulation	12,721	0.88	12,571	0.88	1.1%	12,706
223	Department of Health Professions	29,695	0.79	33,115	0.79	1.1%	33,468
226	Board of Accountancy	1,044	0.99	1,023	0.99	1.1%	1,033
229	VPI Cooperative Extension and Agricultural Experiment Station	262,413	0.75	248,646	0.75	1.1%	251,303
233	Board of Bar Examiners	944	0.99	907	0.99	1.1%	917
234	VSU Cooperative Extension and Agricultural Research Services	16,772	0.88	17,462	0.88	1.1%	17,648
236	Virginia Commonwealth University	2,097,955	0.87	2,177,547	0.87	1.1%	2,200,859
238	Virginia Museum of Fine Arts	168,894	0.76	127,302	0.76	1.1%	128,662

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

**FISCAL YEARS 2021 AND 2022 PREMIUMS
EXPERIENCE MODIFICATION FACTOR BASED ON NCCI FORMULA AND NO CAPPING OF INDIVIDUAL AGENCY PREMIUMS**

FY 2022 PAY-AS-YOU-GO RATE CHANGE FOR AGENCIES 147, 162, 872, AND 913 SET EQUAL TO THE STATEWIDE TOTAL CHANGE OF OTHER AGENCIES

Agency Code	Agency Name	FY 2020 Actual Premium	FY 2020 Experience Modification Factor	Projected Pay As You Go Premium FY 2021	FY 2021 Experience Modification Factor	FY 2021 to FY 2022 Percent Rate Change	Projected Pay As You Go Premium FY 2022
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
239	Frontier Culture Museum of Virginia	6,223	2.24	7,904	2.24	1.1%	7,989
241	Richard Bland College	55,319	1.05	54,918	1.05	1.1%	55,505
242	Christopher Newport University	519,431	0.75	474,566	0.75	1.1%	479,638
245	State Council of Higher Education for Virginia	4,749	0.95	4,654	0.95	1.1%	4,704
246	University of Virginia's College at Wise	133,186	0.88	108,988	0.88	1.1%	110,153
247	George Mason University	1,385,494	0.69	1,486,134	0.69	1.3%	1,505,487
260	Virginia Community College System	1,603,064	0.74	1,488,696	0.74	2.8%	1,530,276
262	Department of Aging and Rehabilitative Services	116,007	1.44	132,962	1.44	1.1%	134,383
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	4,914	1.09	4,863	1.09	1.1%	4,915
268	Virginia Institute of Marine Science	235,137	0.99	188,766	0.99	1.1%	190,783
301	Department of Agriculture and Consumer Services	251,084	0.86	392,145	0.86	1.1%	396,337
307	Virginia Agricultural Council	21	1.00	0	1.00	N/A	N/A
330	Virginia-Israel Advisory Board	54	1.00	141	1.00	1.1%	142
350	Department of Small Business and Supplier Diversity	3,156	0.98	3,315	0.98	1.1%	3,350
402	Marine Resources Commission	160,042	0.94	138,900	0.94	1.1%	140,384
403	Department of Game and Inland Fisheries	527,332	1.14	436,977	1.14	1.1%	441,648
405	Virginia Racing Commission	1,592	0.98	1,265	0.98	1.1%	1,279
409	Department of Mines, Minerals and Energy	291,582	0.63	209,517	0.63	1.1%	211,776
411	Department of Forestry	358,208	1.06	280,615	1.06	1.1%	283,614
413	Commission on the Virginia Alcohol Safety Action Program	3,364	0.96	2,986	0.96	1.1%	3,018
417	Gunston Hall	3,368	0.97	2,622	0.97	1.1%	2,650
423	Department of Historic Resources	11,486	0.88	10,363	0.88	1.1%	10,474
425	Jamestown-Yorktown Foundation	111,802	0.80	110,199	0.80	1.1%	111,377
440	Department of Environmental Quality	463,623	0.52	708,290	0.52	1.1%	715,860
454	Secretary of Veterans and Defense Affairs	791	0.99	680	0.99	1.1%	687
501	Department of Transportation	12,892,975	0.63	12,292,572	0.63	1.5%	12,482,118
505	Department of Rail and Public Transportation	6,572	0.93	5,987	0.93	1.1%	6,051
506	Motor Vehicle Dealer Board	3,068	0.96	3,205	0.96	1.1%	3,239
601	Department of Health	2,305,226	0.81	1,946,182	0.81	1.1%	1,966,984
602	Department of Medical Assistance Services	35,127	0.78	34,100	0.78	1.1%	34,464
606	Virginia Board for People with Disabilities	796	0.99	816	0.99	1.1%	825
702	Department for the Blind and Vision Impaired	126,243	1.20	95,667	1.20	1.1%	96,689
720	Department of Behavioral Health and Developmental Services	79,382	1.37	74,368	1.37	1.1%	75,163
751	Department for the Deaf and Hard-of-Hearing	801	0.99	708	0.99	1.1%	716
765	Department of Social Services	113,428	0.79	99,936	0.79	1.1%	101,005
766	Virginia Parole Board	1,918	0.98	1,980	0.98	1.1%	2,001
777	Department of Juvenile Justice	2,605,617	1.62	2,181,459	1.62	1.1%	2,205,694
778	Department of Forensic Science	172,392	0.68	169,564	0.68	1.1%	171,377
792	Mental Health Treatment Centers	11,039,282	2.30	10,063,529	2.30	1.3%	10,198,688
793	Intellectual Disabilities Training Centers	2,097,296	1.29	1,271,841	1.29	1.3%	1,287,742
794	Virginia Center for Behavioral Rehabilitation	814,933	1.56	941,827	1.56	1.7%	957,648
799	Department of Corrections	11,372,681	1.15	11,067,890	1.15	1.8%	11,270,532
820	Capitol Square Preservation Council	117	1.00	118	1.00	1.1%	119
834	Virginia Freedom of Information Advisory Council	158	1.00	159	1.00	1.1%	161
839	Virginia Commission on Youth	301	1.00	301	1.00	1.1%	304
841	Department of Aviation	26,507	1.14	32,999	1.14	1.1%	33,351
842	Chesapeake Bay Commission	100	1.13	121	1.13	1.1%	122
844	Joint Commission on Health Care	567	0.99	594	0.99	1.1%	600
847	Joint Commission on Technology and Science	87	1.00	90	1.00	1.1%	91
848	Indigent Defense Commission	51,001	1.35	56,794	1.35	1.1%	57,413
872	Virginia World War I and World War II Commemoration Commission	19	1.00	19	1.00	1.5%	19
876	Virginia Conflict of Interest and Ethics Advisory Council	342	1.00	345	1.00	1.1%	349
912	Department of Veterans Services	920,882	1.92	905,568	1.92	1.2%	916,266
913	Veterans Service Foundation	30	1.00	36	1.00	1.5%	36
937	Southern Virginia Higher Education Center	2,852	0.96	2,779	0.96	1.1%	2,809
938	New College Institute	1,090	0.99	1,206	0.99	1.1%	1,219
942	Virginia Museum of Natural History	3,623	1.68	3,299	1.68	1.1%	3,334
948	Southwest Virginia Higher Education Center	7,889	0.92	6,947	0.92	1.1%	7,022
957	Commonwealth's Attorneys' Services Council	647	0.99	623	0.99	1.1%	630
960	Department of Fire Programs	108,889	1.24	118,954	1.24	1.1%	120,225
961	Division of Capitol Police	217,818	1.49	205,024	1.49	1.1%	207,215
999	Virginia Alcoholic Beverage Control Authority	1,532,780	1.41	1,654,466	1.41	1.7%	1,682,729
	Statewide Total	83,233,083	1.06	78,905,496	1.06	1.5%	80,101,190

Note: At the direction of DHRM/WCS, the Pay-As-You-Go rate change for agencies 147, 162, 872, and 913 was set equal to the statewide total change for all other agencies. The premiums in columns (5) and (8) do not include settlement reimbursements.

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

**FISCAL YEAR 2021 PREMIUMS
SETTLEMENT REIMBURSEMENT AMOUNTS AND FINAL PREMIUMS INCLUDING COST AVOIDANCE CREDITS**

Agency Code (1)	Agency Name (2)	Preliminary Allocated Premium Pay As You Go FY 2021 (3)	FY 2021 Credit for Cost Avoidance (4)	Final Allocated Premium Pay As You Go FY 2021 (5)	FY 2021 Settlement Reimbursement (6)	FY 2021 Final Premium Plus Settlement Reimbursement (7)
100	Senate of Virginia	14,016	0	14,016	0	14,016
101	Virginia House of Delegates	15,103	0	15,103	0	15,103
103	Magistrate System	26,510	0	26,510	0	26,510
107	Division of Legislative Services	7,609	0	7,609	0	7,609
109	Division of Legislative Automated Systems	1,998	0	1,998	0	1,998
110	Joint Legislative Audit and Review Commission	2,983	0	2,983	0	2,983
111	Supreme Court of Virginia	34,260	0	34,260	0	34,260
112	Judicial Inquiry and Review Commission	453	0	453	0	453
113	Circuit Courts	32,121	0	32,121	0	32,121
114	General District Courts	81,930	0	81,930	0	81,930
115	Juvenile and Domestic Relations District Courts	55,873	0	55,873	0	55,873
116	Combined District Courts	8,900	0	8,900	0	8,900
117	Virginia State Bar	8,542	0	8,542	0	8,542
119	Lieutenant Governor	312	0	312	0	312
121	Office of the Governor	4,159	0	4,159	0	4,159
122	Department of Planning and Budget	4,543	0	4,543	0	4,543
123	Department of Military Affairs	401,441	7,051	394,390	13,571	407,961
125	Court of Appeals of Virginia	10,885	0	10,885	0	10,885
127	Department of Emergency Management	20,788	0	20,788	0	20,788
129	Department of Human Resource Management	9,228	0	9,228	0	9,228
132	Department of Elections	3,933	0	3,933	0	3,933
133	Auditor of Public Accounts	5,734	0	5,734	0	5,734
136	Virginia Information Technologies Agency	20,432	0	20,432	0	20,432
140	Department of Criminal Justice Services	8,419	0	8,419	0	8,419
141	Attorney General and Department of Law	32,779	0	32,779	0	32,779
146	The Science Museum of Virginia	14,947	0	14,947	0	14,947
147	Office of the State Inspector General	3,114	0	3,114	0	3,114
148	Virginia Commission for the Arts	392	0	392	0	392
151	Department of Accounts	12,683	0	12,683	0	12,683
152	Department of the Treasury	16,431	0	16,431	0	16,431
154	Department of Motor Vehicles	416,067	7,363	408,704	18,571	427,275
156	Department of State Police	7,135,673	148,158	6,987,515	82,071	7,069,587
157	Compensation Board	1,129	0	1,129	0	1,129
158	Virginia Retirement System	32,802	0	32,802	0	32,802
160	Virginia Criminal Sentencing Commission	812	0	812	0	812
161	Department of Taxation	83,495	0	83,495	0	83,495
162	Department of Accounts Transfer Payments	72	0	72	0	72
165	Department of Housing and Community Development	8,387	0	8,387	0	8,387
166	Secretary of the Commonwealth	1,231	0	1,231	0	1,231
171	State Corporation Commission	151,799	0	151,799	0	151,799
172	Virginia Lottery	39,560	0	39,560	0	39,560
174	Virginia College Savings Plan	9,748	0	9,748	0	9,748
180	Secretary of Administration	1,314	0	1,314	0	1,314
181	Department of Labor and Industry	40,734	0	40,734	0	40,734
182	Virginia Employment Commission	90,749	28,859	61,891	18,571	80,462
183	Secretary of Natural Resources	578	0	578	0	578
185	Secretary of Education	583	0	583	0	583
186	Secretary of Transportation	502	0	502	0	502
187	Secretary of Public Safety and Homeland Security	795	0	795	0	795
188	Secretary of Health and Human Resources	585	0	585	0	585
190	Secretary of Finance	1,102	0	1,102	0	1,102
191	Virginia Workers' Compensation Commission	81,804	0	81,804	0	81,804
192	Secretary of Commerce and Trade	697	0	697	0	697
193	Secretary of Agriculture and Forestry	370	0	370	0	370
194	Department of General Services	399,107	0	399,107	0	399,107
199	Department of Conservation and Recreation	703,066	17,824	685,242	10,000	695,242
200	Childrens Services	1,326	0	1,326	0	1,326
201	Department of Education, Central Office Operations	29,510	0	29,510	0	29,510
202	The Library of Virginia	11,027	0	11,027	0	11,027
203	Wilson Workforce and Rehabilitation Center	165,676	0	165,676	0	165,676
204	The College of William and Mary In Virginia	689,153	0	689,153	0	689,153
207	University of Virginia	2,645,583	141,262	2,504,321	96,429	2,600,750
208	Virginia Polytechnic Institute and State University	3,789,476	97,355	3,692,121	76,286	3,768,407
209	University of Virginia Medical Center	5,721,523	146,074	5,575,448	88,423	5,663,871
211	Virginia Military Institute	269,219	11,176	258,043	9,286	267,328
212	Virginia State University	162,724	17,938	144,785	7,857	152,643
213	Norfolk State University	531,776	3,949	527,827	2,143	529,970
214	Longwood University	328,057	18,280	309,776	7,143	316,919
215	University of Mary Washington	322,134	20,675	301,459	5,553	307,012
216	James Madison University	1,505,342	62,980	1,442,362	37,857	1,480,219
217	Radford University	511,560	0	511,560	0	511,560
218	Virginia School for the Deaf and the Blind	80,522	0	80,522	0	80,522
221	Old Dominion University	755,027	59,580	695,447	34,286	729,733
222	Department of Professional and Occupational Regulation	12,571	0	12,571	0	12,571
223	Department of Health Professions	33,115	0	33,115	0	33,115
226	Board of Accountancy	1,023	0	1,023	0	1,023
229	VPI Cooperative Extension and Agricultural Experiment Station	248,646	0	248,646	0	248,646
233	Board of Bar Examiners	907	0	907	0	907

**COMMONWEALTH OF VIRGINIA
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**FISCAL YEAR 2021 PREMIUMS
SETTLEMENT REIMBURSEMENT AMOUNTS AND FINAL PREMIUMS INCLUDING COST AVOIDANCE CREDITS**

Agency Code (1)	Agency Name (2)	Preliminary Allocated Premium Pay As You Go FY 2021 (3)	FY 2021 Credit for Cost Avoidance (4)	Final Allocated Premium Pay As You Go FY 2021 (5)	FY 2021 Settlement Reimbursement (6)	FY 2021 Final Premium Plus Settlement Reimbursement (7)
234	VSU Cooperative Extension and Agricultural Research Services	17,462	0	17,462	0	17,462
236	Virginia Commonwealth University	2,181,146	3,599	2,177,547	7,143	2,184,689
238	Virginia Museum of Fine Arts	127,302	0	127,302	0	127,302
239	Frontier Culture Museum of Virginia	7,904	0	7,904	0	7,904
241	Richard Bland College	54,918	0	54,918	0	54,918
242	Christopher Newport University	474,566	0	474,566	0	474,566
245	State Council of Higher Education for Virginia	4,654	0	4,654	0	4,654
246	University of Virginia's College at Wise	108,988	0	108,988	0	108,988
247	George Mason University	1,491,080	4,946	1,486,134	7,143	1,493,277
260	Virginia Community College System	1,568,372	79,675	1,488,696	57,143	1,545,839
262	Department for Aging and Rehabilitative Services	132,962	0	132,962	0	132,962
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	4,863	0	4,863	0	4,863
268	Virginia Institute of Marine Science	188,766	0	188,766	0	188,766
301	Department of Agriculture and Consumer Services	392,145	0	392,145	0	392,145
307	Virginia Agricultural Council	0	0	0	0	0
330	Virginia-Israel Advisory Board	141	0	141	0	141
350	Department of Small Business and Supplier Diversity	3,315	0	3,315	0	3,315
402	Marine Resources Commission	138,900	0	138,900	0	138,900
403	Department of Game and Inland Fisheries	436,977	0	436,977	0	436,977
405	Virginia Racing Commission	1,265	0	1,265	0	1,265
409	Department of Mines, Minerals and Energy	211,345	1,828	209,517	2,857	212,374
411	Department of Forestry	280,615	0	280,615	0	280,615
413	Commission on the Virginia Alcohol Safety Action Program	2,986	0	2,986	0	2,986
417	Gunston Hall	2,622	0	2,622	0	2,622
423	Department of Historic Resources	10,363	0	10,363	0	10,363
425	Jamestown-Yorktown Foundation	110,199	0	110,199	0	110,199
440	Department of Environmental Quality	708,290	0	708,290	0	708,290
454	Secretary of Veterans and Defense Affairs	680	0	680	0	680
501	Department of Transportation	12,600,950	308,378	12,292,572	198,286	12,490,858
505	Department of Rail and Public Transportation	5,987	0	5,987	0	5,987
506	Motor Vehicle Dealer Board	3,205	0	3,205	0	3,205
601	Department of Health	1,946,182	0	1,946,182	0	1,946,182
602	Department of Medical Assistance Services	34,100	0	34,100	0	34,100
606	Virginia Board for People with Disabilities	816	0	816	0	816
702	Department for the Blind and Vision Impaired	95,667	0	95,667	0	95,667
720	Department of Behavioral Health and Developmental Services	74,368	0	74,368	0	74,368
751	Department for the Deaf and Hard-of-Hearing	708	0	708	0	708
765	Department of Social Services	99,936	0	99,936	0	99,936
766	Virginia Parole Board	1,980	0	1,980	0	1,980
777	Department of Juvenile Justice	2,267,412	85,953	2,181,459	87,071	2,268,530
778	Department of Forensic Science	169,564	0	169,564	0	169,564
792	Mental Health Treatment Centers	10,440,130	376,602	10,063,529	246,393	10,309,921
793	Intellectual Disabilities Training Centers	1,487,765	215,925	1,271,841	168,893	1,440,734
794	Virginia Center for Behavioral Rehabilitation	960,533	18,706	941,827	8,571	950,399
799	Department of Corrections	11,607,445	539,554	11,067,890	317,843	11,385,733
820	Capitol Square Preservation Council	118	0	118	0	118
834	Virginia Freedom of Information Advisory Council	159	0	159	0	159
839	Virginia Commission on Youth	301	0	301	0	301
841	Department of Aviation	32,999	0	32,999	0	32,999
842	Chesapeake Bay Commission	121	0	121	0	121
844	Joint Commission on Health Care	594	0	594	0	594
847	Joint Commission on Technology and Science	90	0	90	0	90
848	Indigent Defense Commission	57,902	1,109	56,794	5,000	61,794
872	Virginia World War I and World War II Commemoration Commission	19	0	19	0	19
876	Virginia Conflict of Interest and Ethics Advisory Council	345	0	345	0	345
912	Department of Veterans Services	965,217	59,649	905,568	47,143	952,710
913	Veterans Service Foundation	36	0	36	0	36
937	Southern Virginia Higher Education Center	2,779	0	2,779	0	2,779
938	New College Institute	1,206	0	1,206	0	1,206
942	Virginia Museum of Natural History	3,299	0	3,299	0	3,299
948	Southwest Virginia Higher Education Center	6,947	0	6,947	0	6,947
957	Commonwealth's Attorneys' Services Council	623	0	623	0	623
960	Department of Fire Programs	118,954	0	118,954	0	118,954
961	Division of Capitol Police	205,024	0	205,024	0	205,024
999	Virginia Alcoholic Beverage Control Authority	1,708,045	53,579	1,654,466	57,857	1,712,323
	Statewide Total	81,443,524	2,538,028	78,905,496	1,719,390	80,624,887

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

**FISCAL YEAR 2022 PREMIUMS
SETTLEMENT REIMBURSEMENT AMOUNTS AND FINAL PREMIUMS INCLUDING COST AVOIDANCE CREDITS**

Agency Code (1)	Agency Name (2)	Preliminary Allocated Premium Pay As You Go FY 2022 (3)	FY 2022 Credit for Cost Avoidance (4)	Final Allocated Premium Pay As You Go FY 2022 (5)	FY 2022 Settlement Reimbursement (6)	FY 2022 Final Premium Plus Settlement Reimbursement (7)
100	Senate of Virginia	14,165	0	14,165	0	14,165
101	Virginia House of Delegates	15,264	0	15,264	0	15,264
103	Magistrate System	26,793	0	26,793	0	26,793
107	Division of Legislative Services	7,691	0	7,691	0	7,691
109	Division of Legislative Automated Systems	2,020	0	2,020	0	2,020
110	Joint Legislative Audit and Review Commission	3,015	0	3,015	0	3,015
111	Supreme Court of Virginia	34,626	0	34,626	0	34,626
112	Judicial Inquiry and Review Commission	458	0	458	0	458
113	Circuit Courts	32,464	0	32,464	0	32,464
114	General District Courts	82,806	0	82,806	0	82,806
115	Juvenile and Domestic Relations District Courts	56,470	0	56,470	0	56,470
116	Combined District Courts	8,996	0	8,996	0	8,996
117	Virginia State Bar	8,633	0	8,633	0	8,633
119	Lieutenant Governor	315	0	315	0	315
121	Office of the Governor	4,204	0	4,204	0	4,204
122	Department of Planning and Budget	4,592	0	4,592	0	4,592
123	Department of Military Affairs	405,732	7,051	398,680	13,571	412,252
125	Court of Appeals of Virginia	11,001	0	11,001	0	11,001
127	Department of Emergency Management	21,011	0	21,011	0	21,011
129	Department of Human Resource Management	9,327	0	9,327	0	9,327
132	Department of Elections	3,975	0	3,975	0	3,975
133	Auditor of Public Accounts	5,795	0	5,795	0	5,795
136	Virginia Information Technologies Agency	20,650	0	20,650	0	20,650
140	Department of Criminal Justice Services	8,509	0	8,509	0	8,509
141	Attorney General and Department of Law	33,129	0	33,129	0	33,129
146	The Science Museum of Virginia	15,107	0	15,107	0	15,107
147	Office of the State Inspector General	3,335	0	3,335	0	3,335
148	Virginia Commission for the Arts	396	0	396	0	396
151	Department of Accounts	12,819	0	12,819	0	12,819
152	Department of the Treasury	16,606	0	16,606	0	16,606
154	Department of Motor Vehicles	420,514	7,363	413,151	18,571	431,722
156	Department of State Police	7,211,941	125,918	7,086,023	82,071	7,168,095
157	Compensation Board	1,141	0	1,141	0	1,141
158	Virginia Retirement System	33,153	0	33,153	0	33,153
160	Virginia Criminal Sentencing Commission	821	0	821	0	821
161	Department of Taxation	84,388	0	84,388	0	84,388
162	Department of Accounts Transfer Payments	77	0	77	0	77
165	Department of Housing and Community Development	8,477	0	8,477	0	8,477
166	Secretary of the Commonwealth	1,244	0	1,244	0	1,244
171	State Corporation Commission	153,421	0	153,421	0	153,421
172	Virginia Lottery	39,983	0	39,983	0	39,983
174	Virginia College Savings Plan	9,852	0	9,852	0	9,852
180	Secretary of Administration	1,328	0	1,328	0	1,328
181	Department of Labor and Industry	41,169	0	41,169	0	41,169
182	Virginia Employment Commission	91,719	28,859	62,861	18,571	81,432
183	Secretary of Natural Resources	584	0	584	0	584
185	Secretary of Education	589	0	589	0	589
186	Secretary of Transportation	507	0	507	0	507
187	Secretary of Public Safety and Homeland Security	804	0	804	0	804
188	Secretary of Health and Human Resources	591	0	591	0	591
190	Secretary of Finance	1,113	0	1,113	0	1,113
191	Virginia Workers' Compensation Commission	82,679	0	82,679	0	82,679
192	Secretary of Commerce and Trade	704	0	704	0	704
193	Secretary of Agriculture and Forestry	374	0	374	0	374
194	Department of General Services	403,372	0	403,372	0	403,372
199	Department of Conservation and Recreation	710,581	17,824	692,757	10,000	702,757
200	Childrens Services	1,340	0	1,340	0	1,340
201	Department of Education, Central Office Operations	29,825	0	29,825	0	29,825
202	The Library of Virginia	11,145	0	11,145	0	11,145
203	Wilson Workforce and Rehabilitation Center	167,447	0	167,447	0	167,447
204	The College of William and Mary in Virginia	696,519	0	696,519	0	696,519
207	University of Virginia	2,673,860	108,360	2,565,500	96,429	2,661,928
208	Virginia Polytechnic Institute and State University	3,829,979	74,126	3,755,853	76,286	3,832,139
209	University of Virginia Medical Center	5,782,676	101,505	5,681,171	87,023	5,768,194
211	Virginia Military Institute	272,096	11,176	260,920	9,286	270,206
212	Virginia State University	164,463	17,938	146,525	7,857	154,382
213	Norfolk State University	537,459	3,949	533,511	2,143	535,654
214	Longwood University	331,563	18,280	313,283	7,143	320,425
215	University of Mary Washington	325,577	20,675	304,902	5,553	310,455
216	James Madison University	1,521,432	62,980	1,458,452	37,857	1,496,309
217	Radford University	517,028	0	517,028	0	517,028
218	Virginia School for the Deaf and the Blind	81,383	0	81,383	0	81,383
221	Old Dominion University	763,097	58,526	704,571	34,286	738,857
222	Department of Professional and Occupational Regulation	12,706	0	12,706	0	12,706
223	Department of Health Professions	33,468	0	33,468	0	33,468
226	Board of Accountancy	1,033	0	1,033	0	1,033
229	VPI Cooperative Extension and Agricultural Experiment Station	251,303	0	251,303	0	251,303
233	Board of Bar Examiners	917	0	917	0	917

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

**FISCAL YEAR 2022 PREMIUMS
SETTLEMENT REIMBURSEMENT AMOUNTS AND FINAL PREMIUMS INCLUDING COST AVOIDANCE CREDITS**

Agency Code	Agency Name	Preliminary Allocated Premium Pay As You Go FY 2022 (3)	FY 2022 Credit for Cost Avoidance (4)	Final Allocated Premium Pay As You Go FY 2022 (5)	FY 2022 Settlement Reimbursement (6)	FY 2022 Final Premium Plus Settlement Reimbursement (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
234	VSU Cooperative Extension and Agricultural Research Services	17,648	0	17,648	0	17,648
236	Virginia Commonwealth University	2,204,458	3,599	2,200,859	7,143	2,208,002
238	Virginia Museum of Fine Arts	128,662	0	128,662	0	128,662
239	Frontier Culture Museum of Virginia	7,989	0	7,989	0	7,989
241	Richard Bland College	55,505	0	55,505	0	55,505
242	Christopher Newport University	479,638	0	479,638	0	479,638
245	State Council of Higher Education for Virginia	4,704	0	4,704	0	4,704
246	University of Virginia's College at Wise	110,153	0	110,153	0	110,153
247	George Mason University	1,507,017	1,530	1,505,487	7,143	1,512,630
260	Virginia Community College System	1,585,135	54,859	1,530,276	57,143	1,587,419
262	Department for Aging and Rehabilitative Services	134,383	0	134,383	0	134,383
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	4,915	0	4,915	0	4,915
268	Virginia Institute of Marine Science	190,783	0	190,783	0	190,783
301	Department of Agriculture and Consumer Services	396,337	0	396,337	0	396,337
307	Virginia Agricultural Council	0	0	0	0	0
330	Virginia-Israel Advisory Board	142	0	142	0	142
350	Department of Small Business and Supplier Diversity	3,350	0	3,350	0	3,350
402	Marine Resources Commission	140,384	0	140,384	0	140,384
403	Department of Game and Inland Fisheries	441,648	0	441,648	0	441,648
405	Virginia Racing Commission	1,279	0	1,279	0	1,279
409	Department of Mines, Minerals and Energy	213,603	1,828	211,776	2,857	214,633
411	Department of Forestry	283,614	0	283,614	0	283,614
413	Commission on the Virginia Alcohol Safety Action Program	3,018	0	3,018	0	3,018
417	Gunston Hall	2,650	0	2,650	0	2,650
423	Department of Historic Resources	10,474	0	10,474	0	10,474
425	Jamestown-Yorktown Foundation	111,377	0	111,377	0	111,377
440	Department of Environmental Quality	715,860	0	715,860	0	715,860
454	Secretary of Veterans and Defense Affairs	687	0	687	0	687
501	Department of Transportation	12,735,632	253,514	12,482,118	188,306	12,670,424
505	Department of Rail and Public Transportation	6,051	0	6,051	0	6,051
506	Motor Vehicle Dealer Board	3,239	0	3,239	0	3,239
601	Department of Health	1,966,984	0	1,966,984	0	1,966,984
602	Department of Medical Assistance Services	34,464	0	34,464	0	34,464
606	Virginia Board for People with Disabilities	825	0	825	0	825
702	Department for the Blind and Vision Impaired	96,689	0	96,689	0	96,689
720	Department of Behavioral Health and Developmental Services	75,163	0	75,163	0	75,163
751	Department for the Deaf and Hard-of-Hearing	716	0	716	0	716
765	Department of Social Services	101,005	0	101,005	0	101,005
766	Virginia Parole Board	2,001	0	2,001	0	2,001
777	Department of Juvenile Justice	2,291,647	85,953	2,205,694	87,071	2,292,765
778	Department of Forensic Science	171,377	0	171,377	0	171,377
792	Mental Health Treatment Centers	10,551,717	353,030	10,198,688	213,864	10,412,552
793	Intellectual Disabilities Training Centers	1,503,667	215,925	1,287,742	168,893	1,456,635
794	Virginia Center for Behavioral Rehabilitation	970,800	13,151	957,648	8,571	966,220
799	Department of Corrections	11,731,508	460,976	11,270,532	314,629	11,585,160
820	Capitol Square Preservation Council	119	0	119	0	119
834	Virginia Freedom of Information Advisory Council	161	0	161	0	161
839	Virginia Commission on Youth	304	0	304	0	304
841	Department of Aviation	33,351	0	33,351	0	33,351
842	Chesapeake Bay Commission	122	0	122	0	122
844	Joint Commission on Health Care	600	0	600	0	600
847	Joint Commission on Technology and Science	91	0	91	0	91
848	Indigent Defense Commission	58,521	1,109	57,413	5,000	62,413
872	Virginia World War I and World War II Commemoration Commission	21	0	21	0	21
876	Virginia Conflict of Interest and Ethics Advisory Council	349	0	349	0	349
912	Department of Veterans Services	975,533	59,267	916,266	47,143	963,409
913	Veterans Service Foundation	41	0	41	0	41
937	Southern Virginia Higher Education Center	2,809	0	2,809	0	2,809
938	New College Institute	1,219	0	1,219	0	1,219
942	Virginia Museum of Natural History	3,334	0	3,334	0	3,334
948	Southwest Virginia Higher Education Center	7,022	0	7,022	0	7,022
957	Commonwealth's Attorneys' Services Council	630	0	630	0	630
960	Department of Fire Programs	120,225	0	120,225	0	120,225
961	Division of Capitol Police	207,215	0	207,215	0	207,215
999	Virginia Alcoholic Beverage Control Authority	1,726,301	43,572	1,682,729	57,857	1,740,586
	Statewide Total	82,314,214	2,212,845	80,101,369	1,672,267	81,773,637

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

**DERIVATION OF FISCAL YEAR 2021 PREMIUMS - BASED ON LOSSES FROM OLIVER WYMAN'S REPORT AS OF JUNE 30, 2019
EXPERIENCE MODIFICATION FACTOR BASED ON NCCI FORMULA**

Agency Code	Agency Name	Experience Period: 2016-2018			FY 2021 Manual Premium (Including Expenses)	Experience Modification Factor	FY 2021 Estimated Commercial Premium	Adjusted FY 2021 Estimated Commercial Premium	Fiscal Year 2021 Premium Based on: Oliver Wyman's June 30, 2019 Report		
		Estimated Ultimate Incurred Losses	Actual Premiums	Estimated Loss Ratio					Indicated Undiscounted Actuarial	Preliminary Pay As You Go	Pay As You Go Plus
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
100	Senate of Virginia	127,707	35,793	356.8%	8,338	1.49	12,424	12,798	17,377	14,016	18,097
101	Virginia House of Delegates	21,642	45,564	47.5%	14,551	0.92	13,387	13,791	18,725	15,103	19,501
103	Magistrate System	45,825	88,906	51.5%	22,380	1.05	23,499	24,207	32,869	26,510	34,230
107	Division of Legislative Services	28,803	17,781	162.0%	4,717	1.43	6,745	6,948	9,434	7,609	9,825
109	Division of Legislative Automated Systems	2,275	6,537	34.8%	1,826	0.97	1,771	1,825	2,478	1,998	2,580
110	Joint Legislative Audit and Review Commission	3,403	9,649	35.3%	2,754	0.96	2,644	2,724	3,699	2,983	3,852
111	Supreme Court of Virginia	98,460	107,526	91.6%	20,800	1.46	30,368	31,284	42,478	34,260	44,237
112	Judicial Inquiry and Review Commission	504	1,517	33.2%	406	0.99	402	414	562	453	585
113	Circuit Courts	50,153	97,216	51.6%	36,503	0.78	28,473	29,331	39,826	32,121	41,475
114	General District Courts	134,373	169,784	79.1%	62,072	1.17	72,624	74,813	101,582	81,930	105,790
115	Juvenile and Domestic Relations District Courts	108,154	217,708	49.7%	46,723	1.06	49,526	51,019	69,274	55,873	72,144
116	Combined District Courts	19,811	44,295	44.7%	8,050	0.98	7,889	8,127	11,035	8,900	11,492
117	Virginia State Bar	11,026	32,379	34.1%	8,413	0.90	7,572	7,800	10,591	8,542	11,029
119	Lieutenant Governor	274	686	39.9%	277	1.00	277	285	387	312	403
121	Office of the Governor	4,490	13,974	32.1%	3,881	0.95	3,687	3,798	5,157	4,159	5,371
122	Department of Planning and Budget	5,352	16,023	33.4%	4,284	0.94	4,027	4,149	5,633	4,543	5,866
123	Department of Military Affairs	782,541	1,247,810	62.7%	317,717	1.12	355,843	366,568	497,731	401,441	518,346
125	Court of Appeals of Virginia	26,736	30,355	88.1%	7,094	1.36	9,648	9,939	13,496	10,885	14,055
127	Department of Emergency Management	41,590	50,293	82.7%	13,855	1.33	18,427	18,982	25,775	20,788	26,842
129	Department of Human Resource Management	13,255	27,743	47.8%	8,989	0.91	8,180	8,427	11,442	9,228	11,916
132	Department of Elections	3,863	6,871	56.2%	3,631	0.96	3,486	3,591	4,876	3,933	5,078
133	Auditor of Public Accounts	5,701	27,333	20.9%	5,350	0.95	5,083	5,236	7,109	5,734	7,404
136	Virginia Information Technologies Agency	28,098	74,103	37.9%	22,359	0.81	18,111	18,657	25,333	20,432	26,382
140	Department of Criminal Justice Services	10,147	31,891	31.8%	8,291	0.90	7,462	7,687	10,438	8,419	10,870
141	Attorney General and Department of Law	56,738	112,835	50.3%	36,319	0.80	29,055	29,931	40,641	32,779	42,324
146	The Science Museum of Virginia	20,817	67,616	30.8%	14,559	0.91	13,249	13,648	18,532	14,947	19,299
147	Office of the State Inspector General	6,982	12,783	54.6%	5,870	0.93	5,459	2,844	3,861	3,114	4,021
148	Virginia Commission for the Arts	431	1,230	35.0%	351	0.99	347	358	486	392	506
151	Department of Accounts	17,999	37,950	47.4%	12,632	0.89	11,242	11,581	15,725	12,683	16,377
152	Department of the Treasury	474,553	35,545	1335.1%	8,275	1.76	14,564	15,003	20,372	16,431	21,215
154	Department of Motor Vehicles	1,602,354	2,004,191	80.0%	234,909	1.57	368,807	379,923	515,865	416,067	537,231
156	Department of State Police	17,694,957	20,128,521	87.9%	3,311,600	1.91	6,325,156	6,515,795	8,847,244	7,135,673	9,213,674
157	Compensation Board	1,187	4,096	29.0%	1,021	0.98	1,000	1,031	1,399	1,129	1,457
158	Virginia Retirement System	50,474	120,142	42.0%	35,032	0.83	29,076	29,953	40,670	32,802	42,355
160	Virginia Criminal Sentencing Commission	883	2,669	33.1%	727	0.99	720	742	1,007	812	1,049
161	Department of Taxation	911,750	193,365	471.5%	51,756	1.43	74,011	76,242	103,523	83,495	107,810
162	Department of Accounts Transfer Payments	259	404	64.1%	126	1.00	126	66	89	72	93
165	Department of Housing and Community Development	9,727	27,806	35.0%	8,170	0.91	7,435	7,659	10,399	8,387	10,830
166	Secretary of the Commonwealth	1,493	4,270	35.0%	1,114	0.98	1,091	1,124	1,527	1,231	1,590
171	State Corporation Commission	416,827	309,778	134.6%	146,257	0.92	134,557	138,612	188,210	151,799	196,005
172	Virginia Lottery	74,015	139,101	53.2%	22,770	1.54	35,066	36,123	49,049	39,560	51,080
174	Virginia College Savings Plan	13,735	26,599	51.6%	9,392	0.92	8,641	8,901	12,086	9,748	12,587
180	Secretary of Administration	1,116	3,317	33.6%	1,177	0.99	1,165	1,200	1,629	1,314	1,697
181	Department of Labor and Industry	62,189	141,296	44.0%	44,576	0.81	36,107	37,195	50,504	40,734	52,596
182	Virginia Employment Commission	1,156,056	319,515	361.8%	41,465	1.94	80,442	82,866	112,517	90,749	117,177
183	Secretary of Natural Resources	656	1,770	37.1%	517	0.99	512	527	716	578	746
185	Secretary of Education	664	1,930	34.4%	522	0.99	517	532	723	583	753
186	Secretary of Transportation	3,570	2,567	139.1%	436	1.02	445	458	622	502	648
187	Secretary of Public Safety and Homeland Security	855	2,705	31.6%	712	0.99	705	726	986	795	1,027

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

**DERIVATION OF FISCAL YEAR 2021 PREMIUMS - BASED ON LOSSES FROM OLIVER WYMAN'S REPORT AS OF JUNE 30, 2019
EXPERIENCE MODIFICATION FACTOR BASED ON NCCI FORMULA**

Agency Code	Agency Name	Experience Period: 2016-2018			FY 2021 Manual Premium (Including Expenses)	Experience Modification Factor	FY 2021 Estimated Commercial Premium	Adjusted FY 2021 Estimated Commercial Premium	Fiscal Year 2021 Premium Based on: Oliver Wyman's June 30, 2019 Report		
		Estimated Incurred Losses	Actual Premiums	Estimated Loss Ratio					Indicated Undiscounted Actuarial	Preliminary Pay As You Go	Pay As You Go Plus
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
188	Secretary of Health and Human Resources	603	1,956	30.8%	524	0.99	518	534	725	585	755
190	Secretary of Finance	731	1,683	43.4%	986	0.99	976	1,006	1,366	1,102	1,422
191	Virginia Workers' Compensation Commission	495,347	307,847	160.9%	66,525	1.09	72,513	74,698	101,426	81,804	105,627
192	Secretary of Commerce and Trade	536	1,592	33.7%	624	0.99	618	636	864	697	900
193	Secretary of Agriculture and Forestry	367	1,130	32.5%	328	1.00	328	338	459	370	478
194	Department of General Services	1,391,474	827,046	168.2%	283,019	1.25	353,774	364,436	494,837	399,107	515,332
199	Department of Conservation and Recreation	1,531,934	2,438,092	62.8%	677,399	0.92	623,207	641,991	871,705	703,066	907,808
200	Childrens Services	1,473	3,734	39.5%	1,199	0.98	1,175	1,210	1,644	1,326	1,712
201	Department of Education, Central Office Operations	46,570	84,525	55.1%	28,127	0.93	26,158	26,946	36,588	29,510	38,104
202	The Library of Virginia	22,522	32,604	69.1%	8,806	1.11	9,774	10,069	13,672	11,027	14,238
203	Wilson Workforce and Rehabilitation Center	337,113	772,310	43.6%	132,304	1.11	146,857	151,284	205,415	165,676	213,923
204	The College of William and Mary In Virginia	5,076,246	1,779,420	285.3%	885,326	0.69	610,875	629,286	854,454	689,153	889,844
207	University of Virginia	7,167,504	11,005,875	65.1%	3,500,119	0.67	2,345,080	2,415,760	3,280,156	2,645,583	3,416,011
208	Virginia Polytechnic Institute and State University	11,098,870	9,954,198	111.5%	3,427,594	0.98	3,359,042	3,460,283	4,698,424	3,789,476	4,893,021
209	University of Virginia Medical Center	16,311,559	21,199,624	76.9%	5,071,634	1.00	5,071,634	5,224,492	7,093,893	5,721,523	7,387,704
211	Virginia Military Institute	613,470	887,231	69.1%	227,275	1.05	238,639	245,832	333,794	269,219	347,619
212	Virginia State University	319,060	663,314	48.1%	203,156	0.71	144,241	148,588	201,755	162,724	210,111
213	Norfolk State University	2,308,265	1,253,626	184.1%	254,796	1.85	471,373	485,580	659,328	531,776	686,636
214	Longwood University	826,438	853,398	96.8%	323,104	0.90	290,794	299,558	406,745	328,057	423,591
215	University of Mary Washington	765,889	1,087,923	70.4%	294,375	0.97	285,544	294,150	399,402	322,134	415,944
216	James Madison University	4,269,663	4,085,272	104.5%	1,334,356	1.00	1,334,356	1,374,573	1,866,416	1,505,342	1,943,718
217	Radford University	1,493,242	1,565,259	95.4%	612,775	0.74	453,454	467,121	634,264	511,560	660,533
218	Virginia School for the Deaf and the Blind	201,491	172,266	117.0%	56,648	1.26	71,376	73,527	99,837	80,522	103,972
221	Old Dominion University	1,837,170	2,895,487	63.4%	1,062,327	0.63	669,266	689,437	936,128	755,027	974,900
222	Department of Professional and Occupational Regulation	16,030	39,899	40.2%	12,663	0.88	11,143	11,479	15,587	12,571	16,232
223	Department of Health Professions	40,092	80,416	49.9%	37,156	0.79	29,353	30,238	41,057	33,115	42,758
226	Board of Accountancy	1,109	2,803	39.6%	916	0.99	906	934	1,268	1,023	1,320
229	VPI Cooperative Extension and Agricultural Experiment Station	939,766	655,581	143.3%	293,871	0.75	220,403	227,046	308,286	248,646	321,055
233	Board of Bar Examiners	1,008	2,995	33.7%	812	0.99	804	828	1,125	907	1,171
234	VSU Cooperative Extension and Agricultural Research Services	23,779	44,498	53.4%	17,589	0.88	15,478	15,945	21,650	17,462	22,547
236	Virginia Commonwealth University	7,115,812	5,529,020	128.7%	2,222,295	0.87	1,933,397	1,991,669	2,704,318	2,181,146	2,816,324
238	Virginia Museum of Fine Arts	225,429	379,174	59.5%	148,476	0.76	112,842	116,243	157,836	127,302	164,373
239	Frontier Culture Museum of Virginia	77,687	16,548	469.5%	3,128	2.24	7,007	7,218	9,800	7,904	10,206
241	Richard Bland College	93,722	102,463	91.5%	46,362	1.05	48,680	50,147	68,090	54,918	70,910
242	Christopher Newport University	1,114,461	1,279,015	87.1%	560,882	0.75	420,661	433,340	588,396	474,566	612,766
245	State Council of Higher Education for Virginia	5,571	12,216	45.6%	4,343	0.95	4,126	4,250	5,771	4,654	6,010
246	University of Virginia's College at Wise	202,078	338,995	59.6%	109,783	0.88	96,609	99,520	135,130	108,988	140,727
247	George Mason University	4,615,656	3,270,008	141.2%	1,915,526	0.69	1,321,713	1,361,549	1,848,732	1,491,080	1,925,302
260	Virginia Community College System	4,591,989	7,175,382	64.0%	1,878,683	0.74	1,390,225	1,432,127	1,944,563	1,568,372	2,025,102
262	Department for Aging and Rehabilitative Services	398,320	311,681	127.8%	81,847	1.44	117,859	121,412	164,855	132,962	171,682
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	11,988	12,195	98.3%	3,955	1.09	4,311	4,441	6,029	4,863	6,279
268	Virginia Institute of Marine Science	462,469	502,088	92.1%	169,015	0.99	167,325	172,368	234,043	188,766	243,737
301	Department of Agriculture and Consumer Services	528,915	436,534	121.2%	404,189	0.86	347,603	358,079	486,206	392,145	506,343
307	Virginia Agricultural Council	22	80	28.1%	0	1.00	0	0	0	0	0
330	Virginia-Israel Advisory Board	95	537	17.6%	125	1.00	125	128	174	141	182
350	Department of Small Business and Supplier Diversity	5,984	9,352	64.0%	2,998	0.98	2,938	3,027	4,110	3,315	4,280
402	Marine Resources Commission	234,298	581,732	40.3%	130,981	0.94	123,123	126,833	172,216	138,900	179,349
403	Department of Game and Inland Fisheries	1,299,628	1,602,834	81.1%	339,774	1.14	387,342	399,017	541,791	436,977	564,230
405	Virginia Racing Commission	1,346	4,417	30.5%	1,144	0.98	1,121	1,155	1,569	1,265	1,634

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

**DERIVATION OF FISCAL YEAR 2021 PREMIUMS - BASED ON LOSSES FROM OLIVER WYMAN'S REPORT AS OF JUNE 30, 2019
EXPERIENCE MODIFICATION FACTOR BASED ON NCCI FORMULA**

Agency Code (1)	Agency Name (2)	Experience Period: 2016-2018			FY 2021 Manual Premium (Including Expenses) (6)	Experience Modification Factor (7)	FY 2021 Estimated Commercial Premium (8)	Fiscal Year 2021 Premium Based on: Oliver Wyman's June 30, 2019 Report			
		Estimated Incurred Losses (3)	Actual Premiums (4)	Estimated Loss Ratio (5)				Adjusted FY 2021 Estimated Commercial Premium (9)	Indicated Undiscounted Actuarial (10)	Preliminary Pay As You Go (11)	Pay As You Go Plus (12)
409	Department of Mines, Minerals and Energy	422,821	769,423	55.0%	297,363	0.63	187,339	192,985	262,038	211,345	272,891
411	Department of Forestry	731,301	935,136	78.2%	234,661	1.06	248,740	256,237	347,923	280,615	362,333
413	Commission on the Virginia Alcohol Safety Action Program	3,503	4,955	70.7%	2,757	0.96	2,647	2,726	3,702	2,986	3,855
417	Gunston Hall	3,039	8,775	34.6%	2,396	0.97	2,324	2,394	3,251	2,622	3,386
423	Department of Historic Resources	12,794	29,041	44.1%	10,439	0.88	9,186	9,463	12,849	10,363	13,381
425	Jamestown-Yorktown Foundation	161,881	391,370	41.4%	122,102	0.80	97,682	100,626	136,631	110,199	142,290
440	Department of Environmental Quality	1,370,174	1,011,060	135.5%	1,207,380	0.52	627,838	646,761	878,181	708,290	914,553
454	Secretary of Veterans and Defense Affairs	872	2,911	30.0%	608	0.99	602	621	843	680	878
501	Department of Transportation	32,998,543	38,461,738	85.8%	17,729,603	0.63	11,169,650	11,506,301	15,623,428	12,600,950	16,270,510
505	Department of Rail and Public Transportation	7,303	6,642	109.9%	5,707	0.93	5,307	5,467	7,423	5,987	7,731
506	Motor Vehicle Dealer Board	3,805	4,877	78.0%	2,959	0.96	2,841	2,927	3,974	3,205	4,139
601	Department of Health	9,620,311	4,122,543	233.4%	2,129,780	0.81	1,725,122	1,777,117	2,412,996	1,946,182	2,512,936
602	Department of Medical Assistance Services	52,108	132,458	39.3%	38,752	0.78	30,227	31,138	42,279	34,100	44,030
606	Virginia Board for People with Disabilities	847	2,519	33.6%	731	0.99	723	745	1,012	816	1,054
702	Department for the Blind and Vision Impaired	199,936	305,193	65.5%	70,667	1.20	84,800	87,356	118,613	95,667	123,526
720	Department of Behavioral Health and Developmental Services	1,217,595	194,237	626.9%	48,118	1.37	65,921	67,908	92,207	74,368	96,026
751	Department for the Deaf and Hard-of-Hearing	873	2,465	35.4%	634	0.99	628	647	878	708	915
765	Department of Social Services	173,091	606,230	28.6%	112,133	0.79	88,585	91,255	123,907	99,936	129,039
766	Virginia Parole Board	2,117	4,489	47.2%	1,791	0.98	1,755	1,808	2,455	1,980	2,557
777	Department of Juvenile Justice	6,478,960	8,324,237	77.8%	1,240,657	1.62	2,009,864	2,070,441	2,811,276	2,267,412	2,927,712
778	Department of Forensic Science	275,312	545,973	50.4%	221,035	0.68	150,304	154,834	210,236	169,564	218,943
792	Mental Health Treatment Centers	34,077,126	24,453,272	139.4%	4,023,596	2.30	9,254,271	9,533,192	12,944,312	10,440,130	13,480,432
793	Intellectual Disabilities Training Centers	7,056,669	10,855,477	65.0%	1,022,306	1.29	1,318,775	1,358,523	1,844,623	1,487,765	1,921,022
794	Virginia Center for Behavioral Rehabilitation	6,758,527	1,993,428	339.0%	545,788	1.56	851,429	877,091	1,190,928	960,533	1,240,253
799	Department of Corrections	30,428,993	27,461,497	110.8%	8,946,951	1.15	10,288,993	10,599,102	14,391,619	11,607,445	14,987,683
820	Capitol Square Preservation Council	129	341	37.9%	105	1.00	105	108	147	118	153
834	Virginia Freedom of Information Advisory Council	180	581	31.0%	141	1.00	141	145	197	159	205
839	Virginia Commission on Youth	333	1,052	31.6%	266	1.00	266	274	373	301	388
841	Department of Aviation	56,928	106,804	53.3%	25,658	1.14	29,251	30,132	40,914	32,999	42,608
842	Chesapeake Bay Commission	3,955	288	1374.6%	95	1.13	107	110	150	121	156
844	Joint Commission on Health Care	646	1,933	33.4%	532	0.99	526	542	736	594	767
847	Joint Commission on Technology and Science	104	399	26.0%	80	1.00	80	82	112	90	116
848	Indigent Defense Commission	221,597	140,762	157.4%	38,019	1.35	51,325	52,872	71,791	57,902	74,764
872	Virginia World War I and World War II Commemoration Commission	60	255	23.7%	45	1.00	45	17	23	19	24
876	Virginia Conflict of Interest and Ethics Advisory Council	341	0	N/A	306	1.00	306	315	428	345	446
912	Department of Veterans Services	3,158,577	1,722,885	183.3%	445,615	1.92	855,581	881,368	1,196,735	965,217	1,246,300
913	Veterans Service Foundation	75	0	N/A	96	1.00	96	33	44	36	46
937	Southern Virginia Higher Education Center	3,171	8,375	37.9%	2,566	0.96	2,463	2,537	3,445	2,779	3,588
938	New College Institute	1,123	3,197	35.1%	1,080	0.99	1,069	1,101	1,495	1,206	1,557
942	Virginia Museum of Natural History	105,882	8,873	1193.3%	1,741	1.68	2,924	3,012	4,090	3,299	4,260
948	Southwest Virginia Higher Education Center	11,730	22,812	51.4%	6,694	0.92	6,158	6,344	8,614	6,947	8,971
957	Commonwealth's Attorneys' Services Council	676	1,950	34.7%	558	0.99	552	569	773	623	805
960	Department of Fire Programs	419,979	346,155	121.3%	85,034	1.24	105,442	108,620	147,486	118,954	153,595
961	Division of Capitol Police	1,182,531	355,242	332.9%	121,970	1.49	181,736	187,213	254,201	205,024	264,729
999	Virginia Alcoholic Beverage Control Authority	5,609,180	5,265,090	106.5%	1,073,783	1.41	1,514,034	1,559,666	2,117,738	1,708,045	2,205,450
	Total	245,114,957	238,986,552	102.6%	71,286,681	1.06	72,195,476	74,368,495	100,978,658	81,443,524	105,160,934
	Target						75,563,882				

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

**DERIVATION OF FISCAL YEAR 2022 PREMIUMS - BASED ON LOSSES FROM OLIVER WYMAN'S REPORT AS OF JUNE 30, 2019
EXPERIENCE MODIFICATION FACTOR BASED ON NCCI FORMULA**

Agency Code	Agency Name	Experience Period: 2016-2018			FY 2022 Manual Premium (Including Expenses)	Experience Modification Factor	FY 2022 Estimated Commercial Premium	Adjusted FY 2022 Estimated Commercial Premium	Fiscal Year 2022 Premium Based on: Oliver Wyman's June 30, 2019 Report		
		Estimated Ultimate Incurred Losses	Actual Premiums	Estimated Loss Ratio					Indicated Undiscounted Actuarial	Preliminary Pay As You Go	Pay As You Go Plus
		(3)	(4)	(5)					(6)	(7)	(8)
100	Senate of Virginia	127,707	35,793	356.8%	8,338	1.49	12,424	12,529	17,142	14,165	13,889
101	Virginia House of Delegates	21,642	45,564	47.5%	14,551	0.92	13,387	13,500	18,472	15,264	14,966
103	Magistrate System	45,825	88,906	51.5%	22,380	1.05	23,499	23,698	32,424	26,793	26,271
107	Division of Legislative Services	28,803	17,781	162.0%	4,717	1.43	6,745	6,802	9,307	7,691	7,541
109	Division of Legislative Automated Systems	2,275	6,537	34.8%	1,826	0.97	1,771	1,786	2,444	2,020	1,980
110	Joint Legislative Audit and Review Commission	3,403	9,649	35.3%	2,754	0.96	2,644	2,667	3,648	3,015	2,956
111	Supreme Court of Virginia	98,460	107,526	91.6%	20,800	1.46	30,368	30,625	41,903	34,626	33,951
112	Judicial Inquiry and Review Commission	504	1,517	33.2%	406	0.99	402	405	554	458	449
113	Circuit Courts	50,153	97,216	51.6%	36,503	0.78	28,473	28,713	39,287	32,464	31,831
114	General District Courts	134,373	169,784	79.1%	62,072	1.17	72,624	73,239	100,207	82,806	81,192
115	Juvenile and Domestic Relations District Courts	108,154	217,708	49.7%	46,723	1.06	49,526	49,946	68,337	56,470	55,369
116	Combined District Courts	19,811	44,295	44.7%	8,050	0.98	7,889	7,956	10,886	8,996	8,820
117	Virginia State Bar	11,026	32,379	34.1%	8,413	0.90	7,572	7,636	10,447	8,633	8,465
119	Lieutenant Governor	274	686	39.9%	277	1.00	277	279	382	315	309
121	Office of the Governor	4,490	13,974	32.1%	3,881	0.95	3,687	3,718	5,087	4,204	4,122
122	Department of Planning and Budget	5,352	16,023	33.4%	4,284	0.94	4,027	4,061	5,557	4,592	4,502
123	Department of Military Affairs	782,541	1,247,810	62.7%	317,717	1.12	355,843	358,854	490,994	405,732	397,822
125	Court of Appeals of Virginia	26,736	30,355	88.1%	7,094	1.36	9,648	9,730	13,313	11,001	10,787
127	Department of Emergency Management	41,590	50,293	82.7%	13,855	1.33	18,427	18,583	25,426	21,011	20,601
129	Department of Human Resource Management	13,255	27,743	47.8%	8,989	0.91	8,180	8,249	11,287	9,327	9,145
132	Department of Elections	3,863	6,871	56.2%	3,631	0.96	3,486	3,516	4,810	3,975	3,897
133	Auditor of Public Accounts	5,701	27,333	20.9%	5,350	0.95	5,083	5,126	7,013	5,795	5,682
136	Virginia Information Technologies Agency	28,098	74,103	37.9%	22,359	0.81	18,111	18,264	24,990	20,650	20,248
140	Department of Criminal Justice Services	10,147	31,891	31.8%	8,291	0.90	7,462	7,525	10,297	8,509	8,343
141	Attorney General and Department of Law	56,738	112,835	50.3%	36,319	0.80	29,055	29,301	40,091	33,129	32,483
146	The Science Museum of Virginia	20,817	67,616	30.8%	14,559	0.91	13,249	13,361	18,281	15,107	14,812
147	Office of the State Inspector General	6,982	12,783	54.6%	5,870	0.93	5,459	2,950	4,036	3,335	3,270
148	Virginia Commission for the Arts	431	1,230	35.0%	351	0.99	347	350	479	396	388
151	Department of Accounts	17,999	37,950	47.4%	12,632	0.89	11,242	11,338	15,512	12,819	12,569
152	Department of the Treasury	474,553	35,545	1335.1%	8,275	1.76	14,564	14,687	20,096	16,606	16,282
154	Department of Motor Vehicles	1,602,354	2,004,191	80.0%	234,909	1.57	368,807	371,928	508,882	420,514	412,316
156	Department of State Police	17,694,957	20,128,521	87.9%	3,311,600	1.91	6,325,156	6,378,687	8,727,489	7,211,941	7,071,341
157	Compensation Board	1,187	4,096	29.0%	1,021	0.98	1,000	1,009	1,380	1,141	1,119
158	Virginia Retirement System	50,474	120,142	42.0%	35,032	0.83	29,076	29,322	40,120	33,153	32,506
160	Virginia Criminal Sentencing Commission	883	2,669	33.1%	727	0.99	720	726	993	821	805
161	Department of Taxation	911,750	193,365	471.5%	51,756	1.43	74,011	74,638	102,121	84,388	82,743
162	Department of Accounts Transfer Payments	259	404	64.1%	126	1.00	126	68	93	77	75
165	Department of Housing and Community Development	9,727	27,806	35.0%	8,170	0.91	7,435	7,498	10,258	8,477	8,312
166	Secretary of the Commonwealth	1,493	4,270	35.0%	1,114	0.98	1,091	1,101	1,506	1,244	1,220
171	State Corporation Commission	416,827	309,778	134.6%	146,257	0.92	134,557	135,695	185,662	153,421	150,430
172	Virginia Lottery	74,015	139,101	53.2%	22,770	1.54	35,066	35,363	48,385	39,983	39,203
174	Virginia College Savings Plan	13,735	26,599	51.6%	9,392	0.92	8,641	8,714	11,923	9,852	9,660
180	Secretary of Administration	1,116	3,317	33.6%	1,177	0.99	1,165	1,175	1,607	1,328	1,302
181	Department of Labor and Industry	62,189	141,296	44.0%	44,576	0.81	36,107	36,412	49,820	41,169	40,366
182	Virginia Employment Commission	1,156,056	319,515	361.8%	41,465	1.94	80,442	81,122	110,994	91,719	89,931
183	Secretary of Natural Resources	656	1,770	37.1%	517	0.99	512	516	706	584	572
185	Secretary of Education	664	1,930	34.4%	522	0.99	517	521	713	589	578

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

**DERIVATION OF FISCAL YEAR 2022 PREMIUMS - BASED ON LOSSES FROM OLIVER WYMAN'S REPORT AS OF JUNE 30, 2019
EXPERIENCE MODIFICATION FACTOR BASED ON NCCI FORMULA**

Agency Code (1)	Agency Name (2)	Experience Period: 2016-2018			FY 2022 Manual Premium (Including Expenses) (6)	Experience Modification Factor (7)	FY 2022 Estimated Commercial Premium (8)	Adjusted FY 2022 Estimated Commercial Premium (9)	Fiscal Year 2022 Premium Based on: Oliver Wyman's June 30, 2019 Report		
		Estimated Ultimate Incurred Losses (3)	Actual Premiums (4)	Estimated Loss Ratio (5)					Indicated Undiscounted Actuarial (10)	Preliminary Pay As You Go (11)	Pay As You Go Plus (12)
186	Secretary of Transportation	3,570	2,567	139.1%	436	1.02	445	449	614	507	497
187	Secretary of Public Safety and Homeland Security	855	2,705	31.6%	712	0.99	705	711	972	804	788
188	Secretary of Health and Human Resources	603	1,956	30.8%	524	0.99	518	523	715	591	580
190	Secretary of Finance	731	1,683	43.4%	986	0.99	976	985	1,347	1,113	1,092
191	Virginia Workers' Compensation Commission	495,347	307,847	160.9%	66,525	1.09	72,513	73,126	100,053	82,679	81,067
192	Secretary of Commerce and Trade	536	1,592	33.7%	624	0.99	618	623	853	704	691
193	Secretary of Agriculture and Forestry	367	1,130	32.5%	328	1.00	328	331	453	374	367
194	Department of General Services	1,391,474	827,046	168.2%	283,019	1.25	353,774	356,768	488,139	403,372	395,509
199	Department of Conservation and Recreation	1,531,934	2,438,092	62.8%	677,399	0.92	623,207	628,482	859,905	710,581	696,728
200	Childrens Services	1,473	3,734	39.5%	1,199	0.98	1,175	1,185	1,621	1,340	1,314
201	Department of Education, Central Office Operations	46,570	84,525	55.1%	28,127	0.93	26,158	26,379	36,093	29,825	29,244
202	The Library of Virginia	22,522	32,604	69.1%	8,806	1.11	9,774	9,857	13,486	11,145	10,927
203	Wilson Workforce and Rehabilitation Center	337,113	772,310	43.6%	132,304	1.11	146,857	148,100	202,635	167,447	164,182
204	The College of William and Mary In Virginia	5,076,246	1,779,420	285.3%	885,326	0.69	610,875	616,045	842,889	696,519	682,940
207	University of Virginia	7,167,504	11,005,875	65.1%	3,500,119	0.67	2,345,080	2,364,927	3,235,756	2,673,860	2,621,732
208	Virginia Polytechnic Institute and State University	11,098,870	9,954,198	111.5%	3,427,594	0.98	3,359,042	3,387,470	4,634,827	3,829,979	3,755,312
209	University of Virginia Medical Center	16,311,559	21,199,624	76.9%	5,071,634	1.00	5,071,634	5,114,556	6,997,871	5,782,676	5,669,940
211	Virginia Military Institute	613,470	887,231	69.1%	227,275	1.05	238,639	240,659	329,276	272,096	266,792
212	Virginia State University	319,060	663,314	48.1%	203,156	0.71	144,241	145,461	199,024	164,463	161,257
213	Norfolk State University	2,308,265	1,253,626	184.1%	254,796	1.85	471,373	475,362	650,403	537,459	526,981
214	Longwood University	826,438	853,398	96.8%	323,104	0.90	290,794	293,255	401,239	331,563	325,099
215	University of Mary Washington	765,889	1,087,923	70.4%	294,375	0.97	285,544	287,961	393,995	325,577	319,230
216	James Madison University	4,269,663	4,085,272	104.5%	1,334,356	1.00	1,334,356	1,345,649	1,841,152	1,521,432	1,491,771
217	Radford University	1,493,242	1,565,259	95.4%	612,775	0.74	453,454	457,291	625,678	517,028	506,948
218	Virginia School for the Deaf and the Blind	201,491	172,266	117.0%	56,648	1.26	71,376	71,980	98,485	81,383	79,796
221	Old Dominion University	1,837,170	2,895,487	63.4%	1,062,327	0.63	669,266	674,930	923,457	763,097	748,220
222	Department of Professional and Occupational Regulation	16,030	39,899	40.2%	12,663	0.88	11,143	11,238	15,376	12,706	12,458
223	Department of Health Professions	40,092	80,416	49.9%	37,156	0.79	29,353	29,602	40,502	33,468	32,816
226	Board of Accountancy	1,109	2,803	39.6%	916	0.99	906	914	1,251	1,033	1,013
229	VPI Cooperative Extension and Agricultural Experiment Station	939,766	655,581	143.3%	293,871	0.75	220,403	222,268	304,113	251,303	246,404
233	Board of Bar Examiners	1,008	2,995	33.7%	812	0.99	804	811	1,110	917	899
234	VSU Cooperative Extension and Agricultural Research Services	23,779	44,498	53.4%	17,589	0.88	15,478	15,609	21,357	17,648	17,304
236	Virginia Commonwealth University	7,115,812	5,529,020	128.7%	2,222,295	0.87	1,933,397	1,949,759	2,667,713	2,204,458	2,161,482
238	Virginia Museum of Fine Arts	225,429	379,174	59.5%	148,476	0.76	112,842	113,797	155,700	128,662	126,154
239	Frontier Culture Museum of Virginia	77,687	16,548	469.5%	3,128	2.24	7,007	7,066	9,668	7,989	7,833
241	Richard Bland College	93,722	102,463	91.5%	46,362	1.05	48,680	49,092	67,169	55,505	54,423
242	Christopher Newport University	1,114,461	1,279,015	87.1%	560,882	0.75	420,661	424,222	580,431	479,638	470,287
245	State Council of Higher Education for Virginia	5,571	12,216	45.6%	4,343	0.95	4,126	4,161	5,693	4,704	4,613
246	University of Virginia's College at Wise	202,078	338,995	59.6%	109,783	0.88	96,609	97,426	133,301	110,153	108,006
247	George Mason University	4,615,656	3,270,008	141.2%	1,915,526	0.69	1,321,713	1,332,899	1,823,708	1,507,017	1,477,637
260	Virginia Community College System	4,591,989	7,175,382	64.0%	1,878,683	0.74	1,390,225	1,401,991	1,918,242	1,585,135	1,554,232
262	Department for Aging and Rehabilitative Services	398,320	311,681	127.8%	81,847	1.44	117,859	118,857	162,623	134,383	131,763
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	11,988	12,195	98.3%	3,955	1.09	4,311	4,347	5,948	4,915	4,819
268	Virginia Institute of Marine Science	462,469	502,088	92.1%	169,015	0.99	167,325	168,741	230,875	190,783	187,064
301	Department of Agriculture and Consumer Services	528,915	436,534	121.2%	404,189	0.86	347,603	350,545	479,624	396,337	388,610
307	Virginia Agricultural Council	22	80	28.1%	0	1.00	0	0	0	0	0
330	Virginia-Israel Advisory Board	95	537	17.6%	125	1.00	125	126	172	142	139

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

**DERIVATION OF FISCAL YEAR 2022 PREMIUMS - BASED ON LOSSES FROM OLIVER WYMAN'S REPORT AS OF JUNE 30, 2019
EXPERIENCE MODIFICATION FACTOR BASED ON NCCI FORMULA**

Agency Code	Agency Name	Experience Period: 2016-2018			FY 2022 Manual Premium (Including Expenses)	Experience Modification Factor	FY 2022 Estimated Commercial Premium	Adjusted FY 2022 Estimated Commercial Premium	Fiscal Year 2022 Premium Based on: Oliver Wyman's June 30, 2019 Report		
		Estimated Ultimate Incurred Losses	Actual Premiums	Estimated Loss Ratio					Indicated Undiscounted Actuarial	Preliminary Pay As You Go	Pay As You Go Plus
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
350	Department of Small Business and Supplier Diversity	5,984	9,352	64.0%	2,998	0.98	2,938	2,963	4,054	3,350	3,285
402	Marine Resources Commission	234,298	581,732	40.3%	130,981	0.94	123,123	124,165	169,885	140,384	137,647
403	Department of Game and Inland Fisheries	1,299,628	1,602,834	81.1%	339,774	1.14	387,342	390,620	534,457	441,648	433,037
405	Virginia Racing Commission	1,346	4,417	30.5%	1,144	0.98	1,121	1,131	1,547	1,279	1,254
409	Department of Mines, Minerals and Energy	422,821	769,423	55.0%	297,363	0.63	187,339	188,924	258,491	213,603	209,439
411	Department of Forestry	731,301	935,136	78.2%	234,661	1.06	248,740	250,846	343,214	283,614	278,085
413	Commission on the Virginia Alcohol Safety Action Program	3,503	4,955	70.7%	2,757	0.96	2,647	2,669	3,652	3,018	2,959
417	Gunston Hall	3,039	8,775	34.6%	2,396	0.97	2,324	2,344	3,207	2,650	2,598
423	Department of Historic Resources	12,794	29,041	44.1%	10,439	0.88	9,186	9,264	12,675	10,474	10,270
425	Jamestown-Yorktown Foundation	161,881	391,370	41.4%	122,102	0.80	97,682	98,508	134,782	111,377	109,205
440	Department of Environmental Quality	1,370,174	1,011,060	135.5%	1,207,380	0.52	627,838	633,151	866,294	715,860	701,904
454	Secretary of Veterans and Defense Affairs	872	2,911	30.0%	608	0.99	602	608	831	687	673
501	Department of Transportation	32,998,543	38,461,738	85.8%	17,729,603	0.63	11,169,650	11,264,181	15,411,951	12,735,632	12,487,345
505	Department of Rail and Public Transportation	7,303	6,642	109.9%	5,707	0.93	5,307	5,352	7,323	6,051	5,933
506	Motor Vehicle Dealer Board	3,805	4,877	78.0%	2,959	0.96	2,841	2,865	3,920	3,239	3,176
601	Department of Health	9,620,311	4,122,543	233.4%	2,129,780	0.81	1,725,122	1,739,722	2,380,334	1,966,984	1,928,637
602	Department of Medical Assistance Services	52,108	132,458	39.3%	38,752	0.78	30,227	30,482	41,707	34,464	33,793
606	Virginia Board for People with Disabilities	847	2,519	33.6%	731	0.99	723	729	998	825	809
702	Department for the Blind and Vision Impaired	199,936	305,193	65.5%	70,667	1.20	84,800	85,518	117,008	96,689	94,804
720	Department of Behavioral Health and Developmental Services	1,217,595	194,237	626.9%	48,118	1.37	65,921	66,479	90,958	75,163	73,698
751	Department for the Deaf and Hard-of-Hearing	873	2,465	35.4%	634	0.99	628	633	866	716	702
765	Department of Social Services	173,091	606,230	28.6%	112,133	0.79	88,585	89,335	122,230	101,005	99,035
766	Virginia Parole Board	2,117	4,489	47.2%	1,791	0.98	1,755	1,770	2,422	2,001	1,962
777	Department of Juvenile Justice	6,478,960	8,324,237	77.8%	1,240,657	1.62	2,009,864	2,026,874	2,773,223	2,291,647	2,246,970
778	Department of Forensic Science	275,312	545,973	50.4%	221,035	0.68	150,304	151,576	207,390	171,377	168,035
792	Mental Health Treatment Centers	34,077,126	24,453,272	139.4%	4,023,596	2.30	9,254,271	9,332,591	12,769,099	10,551,717	10,346,007
793	Intellectual Disabilities Training Centers	7,056,669	10,855,477	65.0%	1,022,306	1.29	1,318,775	1,329,936	1,819,654	1,503,667	1,474,352
794	Virginia Center for Behavioral Rehabilitation	6,758,527	1,993,428	339.0%	545,788	1.56	851,429	858,635	1,174,807	970,800	951,873
799	Department of Corrections	30,428,993	27,461,497	110.8%	8,946,951	1.15	10,288,993	10,376,071	14,196,816	11,731,508	11,502,797
820	Capitol Square Preservation Council	129	341	37.9%	105	1.00	105	106	145	119	117
834	Virginia Freedom of Information Advisory Council	180	581	31.0%	141	1.00	141	142	194	161	157
839	Virginia Commission on Youth	333	1,052	31.6%	266	1.00	266	269	368	304	298
841	Department of Aviation	56,928	106,804	53.3%	25,658	1.14	29,251	29,498	40,360	33,351	32,701
842	Chesapeake Bay Commission	3,955	288	1374.6%	95	1.13	107	108	148	122	120
844	Joint Commission on Health Care	646	1,933	33.4%	532	0.99	526	531	726	600	588
847	Joint Commission on Technology and Science	104	399	26.0%	80	1.00	80	80	110	91	89
848	Indigent Defense Commission	221,597	140,762	157.4%	38,019	1.35	51,325	51,760	70,819	58,521	57,380
872	Virginia World War I and World War II Commemoration Commission	60	255	23.7%	45	1.00	45	18	25	21	20
876	Virginia Conflict of Interest and Ethics Advisory Council	341	0	N/A	306	1.00	306	309	422	349	342
912	Department of Veterans Services	3,158,577	1,722,885	183.3%	445,615	1.92	855,581	862,822	1,180,536	975,533	956,515
913	Veterans Service Foundation	75	0	N/A	96	1.00	96	36	49	41	40
937	Southern Virginia Higher Education Center	3,171	8,375	37.9%	2,566	0.96	2,463	2,484	3,399	2,809	2,754
938	New College Institute	1,123	3,197	35.1%	1,080	0.99	1,069	1,078	1,475	1,219	1,195
942	Virginia Museum of Natural History	105,882	8,873	1193.3%	1,741	1.68	2,924	2,949	4,035	3,334	3,269
948	Southwest Virginia Higher Education Center	11,730	22,812	51.4%	6,694	0.92	6,158	6,210	8,497	7,022	6,885
957	Commonwealth's Attorneys' Services Council	676	1,950	34.7%	558	0.99	552	557	762	630	618
960	Department of Fire Programs	419,979	346,155	121.3%	85,034	1.24	105,442	106,335	145,490	120,225	117,881

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

**DERIVATION OF FISCAL YEAR 2022 PREMIUMS - BASED ON LOSSES FROM OLIVER WYMAN'S REPORT AS OF JUNE 30, 2019
EXPERIENCE MODIFICATION FACTOR BASED ON NCCI FORMULA**

Agency Code (1)	Agency Name (2)	Experience Period: 2016-2018			FY 2022 Manual Premium (Including Expenses) (6)	Experience Modification Factor (7)	FY 2022 Estimated Commercial Premium (8)	Adjusted FY 2022 Estimated Commercial Premium (9)	Fiscal Year 2022 Premium Based on: Oliver Wyman's June 30, 2019 Report		
		Estimated Ultimate Incurred Losses (3)	Actual Premiums (4)	Estimated Loss Ratio (5)					Indicated Undiscounted Actuarial (10)	Preliminary Pay As You Go (11)	Pay As You Go Plus (12)
961	Division of Capitol Police	1,182,531	355,242	332.9%	121,970	1.49	181,736	183,274	250,760	207,215	203,175
999	Virginia Alcoholic Beverage Control Authority	5,609,180	5,265,090	106.5%	1,073,783	1.41	1,514,034	1,526,847	2,089,073	1,726,301	1,692,646
	Total Target	245,114,957	238,986,552	102.6%	71,286,681	1.06	72,195,476 75,563,882	72,803,780	99,612,066	82,314,214	80,709,461

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

SUMMARY OF PAYROLL, PREMIUMS, AND EXPERIENCE MODIFICATION FACTORS

Agency Code (1)	Agency Name (2)	Payroll			Pay As You Go Premium			Experience Modification Factors		Adjusted FY 2021 Estimated Commercial Premium (6)
		2020*	2021	% Change	2020	2021	% Change	Prior	Current	
		(3a)	(3b)	(3c)	(4a)	(4b)	(4c)	(5a)	(5b)	
100	Senate of Virginia	\$7,666,319	7,816,832	2.0%	16,581	14,016	-15.5%	1.72	1.49	12,798
101	Virginia House of Delegates	13,755,732	13,641,820	-0.8%	14,703	15,103	2.7%	0.85	0.92	13,791
103	Magistrate System	21,462,797	20,981,158	-2.2%	30,227	26,510	-12.3%	1.12	1.05	24,207
107	Division of Legislative Services	4,474,516	4,421,961	-1.2%	8,215	7,609	-7.4%	1.46	1.43	6,948
109	Division of Legislative Automated Systems	1,728,357	1,711,936	-1.0%	2,108	1,998	-5.2%	0.97	0.97	1,825
110	Joint Legislative Audit and Review Commission	2,548,031	2,582,203	1.3%	3,076	2,983	-3.0%	0.96	0.96	2,724
111	Supreme Court of Virginia	16,121,371	16,594,837	2.9%	24,125	34,260	42.0%	1.03	1.46	31,284
112	Judicial Inquiry and Review Commission	383,804	380,214	-0.9%	478	453	-5.2%	0.99	0.99	414
113	Circuit Courts	30,307,998	30,459,689	0.5%	33,826	32,121	-5.0%	0.79	0.78	29,331
114	General District Courts	54,620,587	55,597,519	1.8%	74,861	81,930	9.4%	1.04	1.17	74,813
115	Juvenile and Domestic Relations District Courts	41,043,493	41,289,284	0.6%	45,528	55,873	22.7%	0.83	1.06	51,019
116	Combined District Courts	7,903,954	7,547,315	-4.5%	9,740	8,900	-8.6%	0.98	0.98	8,127
117	Virginia State Bar	6,631,934	6,552,821	-1.2%	9,218	8,542	-7.3%	0.90	0.90	7,800
119	Lieutenant Governor	221,910	259,384	16.9%	279	312	11.9%	1.00	1.00	285
121	Office of the Governor	3,167,797	3,638,362	14.9%	4,302	4,159	-3.3%	1.08	0.95	3,798
122	Department of Planning and Budget	3,994,359	4,016,581	0.6%	4,721	4,543	-3.8%	0.94	0.94	4,149
123	Department of Military Affairs	17,141,903	17,068,377	-0.4%	444,832	394,390	-11.3%	1.32	1.12	366,568
125	Court of Appeals of Virginia	6,325,931	6,360,002	0.5%	8,235	10,885	32.2%	0.99	1.36	9,939
127	Department of Emergency Management	10,098,475	9,896,100	-2.0%	32,007	20,788	-35.1%	1.96	1.33	18,982
129	Department of Human Resource Management	8,514,340	8,427,331	-1.0%	9,743	9,228	-5.3%	0.91	0.91	8,427
132	Department of Elections	2,936,798	3,404,301	15.9%	3,582	3,933	9.8%	0.97	0.96	3,591
133	Auditor of Public Accounts	8,954,798	8,921,703	-0.4%	6,017	5,734	-4.7%	0.95	0.95	5,236
136	Virginia Information Technologies Agency	20,466,134	20,864,903	1.9%	20,680	20,432	-1.2%	0.80	0.81	18,657
140	Department of Criminal Justice Services	7,118,189	7,453,183	4.7%	8,730	8,419	-3.6%	0.93	0.90	7,687
141	Attorney General and Department of Law	31,780,191	31,671,314	-0.3%	34,333	32,779	-4.5%	0.80	0.80	29,931
146	The Science Museum of Virginia	4,289,885	4,462,278	4.0%	15,854	14,947	-5.7%	0.91	0.91	13,648
147	Office of the State Inspector General	3,028,750	3,098,690	2.3%	3,005	3,114	3.6%	0.92	0.93	2,844
148	Virginia Commission for the Arts	334,407	328,789	-1.7%	416	392	-5.9%	0.99	0.99	358
151	Department of Accounts	11,349,854	11,842,462	4.3%	12,559	12,683	1.0%	0.88	0.89	11,581
152	Department of the Treasury	7,327,985	7,757,934	5.9%	16,218	16,431	1.3%	1.76	1.76	15,003
154	Department of Motor Vehicles	96,992,691	98,485,009	1.5%	676,495	408,704	-39.6%	1.65	1.57	379,923
156	Department of State Police	175,024,441	180,561,468	3.2%	6,456,214	6,987,515	8.2%	1.94	1.91	6,515,795
157	Compensation Board	852,160	957,108	12.3%	1,050	1,129	7.5%	0.98	0.98	1,031
158	Virginia Retirement System	31,876,671	32,842,235	3.0%	31,666	32,802	3.6%	0.79	0.83	29,953
160	Virginia Criminal Sentencing Commission	629,972	681,706	8.2%	784	812	3.6%	0.99	0.99	742
161	Department of Taxation	48,817,197	49,800,006	2.0%	68,677	83,495	21.6%	1.14	1.43	76,242
162	Department of Accounts Transfer Payments	0	118,106	N/A	0	72	N/A	1.00	1.00	66
165	Department of Housing and Community Development	6,529,877	6,723,400	3.0%	8,645	8,387	-3.0%	0.91	0.91	7,659
166	Secretary of the Commonwealth	1,075,871	1,044,094	-3.0%	1,326	1,231	-7.1%	0.98	0.98	1,124
171	State Corporation Commission	49,936,628	50,301,179	0.7%	185,053	151,799	-18.0%	1.04	0.92	138,612
172	Virginia Lottery	20,133,813	21,158,877	5.1%	30,441	39,560	30.0%	1.19	1.54	36,123
174	Virginia College Savings Plan	8,294,244	8,805,307	6.2%	9,595	9,748	1.6%	0.92	0.92	8,901
180	Secretary of Administration	1,142,091	1,103,031	-3.4%	1,422	1,314	-7.6%	0.99	0.99	1,200
181	Department of Labor and Industry	8,520,864	8,480,354	-0.5%	48,690	40,734	-16.3%	0.81	0.81	37,195
182	Virginia Employment Commission	37,618,505	36,823,725	-2.1%	127,983	61,891	-51.6%	3.01	1.94	82,866
183	Secretary of Natural Resources	472,521	484,785	2.6%	588	578	-1.8%	0.99	0.99	527

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

SUMMARY OF PAYROLL, PREMIUMS, AND EXPERIENCE MODIFICATION FACTORS

Agency Code (1)	Agency Name (2)	Payroll			Pay As You Go Premium			Experience Modification Factors		Adjusted FY 2021 Estimated Commercial Premium (6)
		2020*	2021	% Change	2020	2021	% Change	Prior	Current	
		(3a)	(3b)	(3c)	(4a)	(4b)	(4c)	(5a)	(5b)	
185	Secretary of Education	504,468	489,354	-3.0%	628	583	-7.2%	0.99	0.99	532
186	Secretary of Transportation	593,014	408,793	-31.1%	738	502	-32.0%	0.99	1.02	458
187	Secretary of Public Safety and Homeland Security	631,710	667,358	5.6%	786	795	1.1%	0.99	0.99	726
188	Secretary of Health and Human Resources	422,144	490,883	16.3%	526	585	11.3%	0.99	0.99	534
190	Secretary of Finance	619,082	924,689	49.4%	771	1,102	42.9%	0.99	0.99	1,006
191	Virginia Workers' Compensation Commission	19,169,424	18,973,361	-1.0%	98,784	81,804	-17.2%	1.11	1.09	74,698
192	Secretary of Commerce and Trade	551,372	585,090	6.1%	686	697	1.5%	0.99	0.99	636
193	Secretary of Agriculture and Forestry	263,918	307,609	16.6%	329	370	12.7%	0.99	1.00	338
194	Department of General Services	36,084,750	36,788,616	2.0%	362,211	399,107	10.2%	1.10	1.25	364,436
199	Department of Conservation and Recreation	34,803,333	34,491,826	-0.9%	782,973	685,242	-12.5%	1.01	0.92	641,991
200	Childrens Services	1,114,126	1,124,048	0.9%	1,373	1,326	-3.5%	0.98	0.98	1,210
201	Department of Education, Central Office Operations	24,422,664	24,515,599	0.4%	31,881	29,510	-7.4%	0.93	0.93	26,946
202	The Library of Virginia	6,968,751	7,237,492	3.9%	9,313	11,027	18.4%	0.93	1.11	10,069
203	Wilson Workforce and Rehabilitation Center	15,240,686	13,991,429	-8.2%	200,151	165,676	-17.2%	1.14	1.11	151,284
204	The College of William and Mary In Virginia	162,612,452	163,301,640	0.4%	777,377	689,153	-11.3%	0.71	0.69	629,286
207	University of Virginia	692,206,030	743,028,401	7.3%	2,589,696	2,504,321	-3.3%	0.67	0.67	2,415,760
208	Virginia Polytechnic Institute and State University	631,000,860	663,698,175	5.2%	3,944,484	3,692,121	-6.4%	0.99	0.98	3,460,283
209	University of Virginia Medical Center	566,898,261	593,331,859	4.7%	6,109,143	5,575,448	-8.7%	1.10	1.00	5,224,492
211	Virginia Military Institute	31,639,552	31,744,145	0.3%	300,776	258,043	-14.2%	1.12	1.05	245,832
212	Virginia State University	48,457,250	49,510,446	2.2%	180,483	144,785	-19.8%	0.73	0.71	148,588
213	Norfolk State University	59,328,229	60,742,990	2.4%	411,002	527,827	28.4%	1.25	1.85	485,580
214	Longwood University	53,017,961	52,154,612	-1.6%	393,593	309,776	-21.3%	0.97	0.90	299,558
215	University of Mary Washington	51,696,563	52,245,577	1.1%	337,022	301,459	-10.6%	0.99	0.97	294,150
216	James Madison University	225,079,602	235,051,978	4.4%	1,201,151	1,442,362	20.1%	0.78	1.00	1,374,573
217	Radford University	86,095,350	87,821,366	2.0%	509,320	511,560	0.4%	0.68	0.74	467,121
218	Virginia School for the Deaf and the Blind	6,335,453	6,463,672	2.0%	70,630	80,522	14.0%	1.09	1.26	73,527
221	Old Dominion University	193,208,495	197,615,909	2.3%	985,524	695,447	-29.4%	0.81	0.63	689,437
222	Department of Professional and Occupational Regulation	11,263,634	11,504,295	2.1%	12,721	12,571	-1.2%	0.87	0.88	11,479
223	Department of Health Professions	15,391,557	16,734,835	8.7%	29,695	33,115	11.5%	0.80	0.79	30,238
226	Board of Accountancy	838,345	858,294	2.4%	1,044	1,023	-2.0%	0.99	0.99	934
229	VPI Cooperative Extension and Agricultural Experiment Station	55,944,364	56,903,304	1.7%	262,413	248,646	-5.2%	0.73	0.75	227,046
233	Board of Bar Examiners	758,419	761,563	0.4%	944	907	-3.9%	0.99	0.99	828
234	VSU Cooperative Extension and Agricultural Research Services	5,081,271	5,732,070	12.8%	16,772	17,462	4.1%	0.84	0.88	15,945
236	Virginia Commonwealth University	475,669,423	497,858,644	4.7%	2,097,955	2,177,547	3.8%	0.79	0.87	1,991,669
238	Virginia Museum of Fine Arts	16,581,054	17,096,153	3.1%	168,894	127,302	-24.6%	0.82	0.76	116,243
239	Frontier Culture Museum of Virginia	1,389,822	1,373,183	-1.2%	6,223	7,904	27.0%	1.60	2.24	7,218
241	Richard Bland College	8,383,501	8,551,590	2.0%	55,319	54,918	-0.7%	0.98	1.05	50,147
242	Christopher Newport University	63,531,677	66,604,467	4.8%	519,431	474,566	-8.6%	0.80	0.75	433,340
245	State Council of Higher Education for Virginia	3,975,403	4,071,510	2.4%	4,749	4,654	-2.0%	0.95	0.95	4,250
246	University of Virginia's College at Wise	19,523,268	19,557,751	0.2%	133,186	108,988	-18.2%	0.98	0.88	99,520
247	George Mason University	426,643,658	452,317,268	6.0%	1,385,494	1,486,134	7.3%	0.62	0.69	1,361,549
260	Virginia Community College System	552,464,119	545,174,319	-1.3%	1,603,064	1,488,696	-7.1%	0.72	0.74	1,432,127
262	Department for Aging and Rehabilitative Services	52,710,619	50,890,444	-3.5%	116,007	132,962	14.6%	1.19	1.44	121,412
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	1,414,114	1,249,590	-11.6%	4,914	4,863	-1.0%	1.11	1.09	4,441
268	Virginia Institute of Marine Science	24,634,938	24,068,778	-2.3%	235,137	188,766	-19.7%	1.14	0.99	172,368
301	Department of Agriculture and Consumer Services	26,858,090	27,111,164	0.9%	251,084	392,145	56.2%	0.90	0.86	358,079

**COMMONWEALTH OF VIRGINIA
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SUMMARY OF PAYROLL, PREMIUMS, AND EXPERIENCE MODIFICATION FACTORS

Agency Code (1)	Agency Name (2)	Payroll			Pay As You Go Premium			Experience Modification Factors		Adjusted FY 2021 Estimated Commercial Premium (6)
		2020*	2021	% Change	2020	2021	% Change	Prior	Current	
		(3a)	(3b)	(3c)	(4a)	(4b)	(4c)	(5a)	(5b)	
307	Virginia Agricultural Council	16,379	0	-100.0%	21	0	-100.0%	1.00	1.00	0
330	Virginia-Israel Advisory Board	43,091	116,888	171.3%	54	141	159.6%	1.00	1.00	128
350	Department of Small Business and Supplier Diversity	2,560,981	2,810,815	9.8%	3,156	3,315	5.0%	0.98	0.98	3,027
402	Marine Resources Commission	7,676,939	7,933,572	3.3%	160,042	138,900	-13.2%	1.12	0.94	126,833
403	Department of Game and Inland Fisheries	27,699,315	28,108,624	1.5%	527,332	436,977	-17.1%	1.41	1.14	399,017
405	Virginia Racing Commission	307,354	362,994	18.1%	1,592	1,265	-20.5%	0.97	0.98	1,155
409	Department of Mines, Minerals and Energy	12,791,679	12,303,376	-3.8%	291,582	209,517	-28.1%	0.74	0.63	192,985
411	Department of Forestry	12,491,741	12,338,131	-1.2%	358,208	280,615	-21.7%	1.30	1.06	256,237
413	Commission on the Virginia Alcohol Safety Action Program	644,770	641,440	-0.5%	3,364	2,986	-11.2%	0.96	0.96	2,726
417	Gunston Hall	355,137	338,247	-4.8%	3,368	2,622	-22.2%	0.96	0.97	2,394
423	Department of Historic Resources	2,878,037	2,941,412	2.2%	11,486	10,363	-9.8%	0.88	0.88	9,463
425	Jamestown-Yorktown Foundation	9,110,238	9,208,526	1.1%	111,802	110,199	-1.4%	0.84	0.80	100,626
440	Department of Environmental Quality	52,724,265	53,148,441	0.8%	463,623	708,290	52.8%	0.56	0.52	646,761
454	Secretary of Veterans and Defense Affairs	635,306	570,468	-10.2%	791	680	-14.1%	0.99	0.99	621
501	Department of Transportation	485,390,495	491,768,380	1.3%	12,892,975	12,292,572	-4.7%	0.66	0.63	11,506,301
505	Department of Rail and Public Transportation	4,985,181	4,880,551	-2.1%	6,572	5,987	-8.9%	0.93	0.93	5,467
506	Motor Vehicle Dealer Board	1,476,725	1,449,264	-1.9%	3,068	3,205	4.5%	0.96	0.96	2,927
601	Department of Health	183,557,746	185,591,184	1.1%	2,305,226	1,946,182	-15.6%	0.90	0.81	1,777,117
602	Department of Medical Assistance Services	35,100,359	36,290,685	3.4%	35,127	34,100	-2.9%	0.79	0.78	31,138
606	Virginia Board for People with Disabilities	639,066	684,993	7.2%	796	816	2.6%	0.99	0.99	745
702	Department for the Blind and Vision Impaired	14,719,507	14,009,069	-4.8%	126,243	95,667	-24.2%	1.38	1.20	87,356
720	Department of Behavioral Health and Developmental Services	32,358,942	34,333,049	6.1%	79,382	74,368	-6.3%	1.37	1.37	67,908
751	Department for the Deaf and Hard-of-Hearing	643,699	594,630	-7.6%	801	708	-11.6%	0.99	0.99	647
765	Department of Social Services	99,899,865	102,066,691	2.2%	113,428	99,936	-11.9%	0.88	0.79	91,255
766	Virginia Parole Board	1,394,904	1,429,682	2.5%	1,918	1,980	3.3%	0.98	0.98	1,808
777	Department of Juvenile Justice	80,102,924	79,724,861	-0.5%	2,605,617	2,181,459	-16.3%	2.00	1.62	2,070,441
778	Department of Forensic Science	23,511,198	24,469,113	4.1%	172,392	169,564	-1.6%	0.68	0.68	154,834
792	Mental Health Treatment Centers	210,670,762	215,386,212	2.2%	11,039,282	10,063,529	-8.8%	2.35	2.30	9,533,192
793	Intellectual Disabilities Training Centers	43,662,225	37,125,002	-15.0%	2,097,296	1,271,841	-39.4%	1.43	1.29	1,358,523
794	Virginia Center for Behavioral Rehabilitation	18,343,769	20,944,628	14.2%	814,933	941,827	15.6%	1.36	1.56	877,091
799	Department of Corrections	512,841,118	519,988,601	1.4%	11,372,681	11,067,890	-2.7%	1.24	1.15	10,599,102
820	Capitol Square Preservation Council	93,355	98,226	5.2%	117	118	0.7%	1.00	1.00	108
834	Virginia Freedom of Information Advisory Council	125,356	132,014	5.3%	158	159	0.8%	1.00	1.00	145
839	Virginia Commission on Youth	239,002	249,775	4.5%	301	301	0.0%	1.00	1.00	274
841	Department of Aviation	2,633,019	2,601,921	-1.2%	26,507	32,999	24.5%	0.86	1.14	30,132
842	Chesapeake Bay Commission	69,839	88,868	27.2%	100	121	20.7%	1.14	1.13	110
844	Joint Commission on Health Care	455,455	498,445	9.4%	567	594	4.7%	0.99	0.99	542
847	Joint Commission on Technology and Science	69,463	74,738	7.6%	87	90	3.0%	1.00	1.00	82
848	Indigent Defense Commission	32,322,661	32,675,730	1.1%	51,001	56,794	11.4%	1.15	1.35	52,872
872	Virginia World War I and World War II Commemoration Commission	48,176	41,762	-13.3%	19	19	-2.2%	1.00	1.00	17
876	Virginia Conflict of Interest and Ethics Advisory Council	271,869	286,823	5.5%	342	345	1.0%	1.00	1.00	315
912	Department of Veterans Services	37,012,704	37,579,507	1.5%	920,882	905,568	-1.7%	1.78	1.92	881,368
913	Veterans Service Foundation	88,813	89,552	0.8%	30	36	19.3%	1.00	1.00	33
937	Southern Virginia Higher Education Center	2,362,274	2,405,519	1.8%	2,852	2,779	-2.6%	0.96	0.96	2,537
938	New College Institute	829,833	976,606	17.7%	1,090	1,206	10.6%	0.99	0.99	1,101
942	Virginia Museum of Natural History	1,627,915	1,631,818	0.2%	3,623	3,299	-9.0%	1.77	1.68	3,012

**COMMONWEALTH OF VIRGINIA
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SUMMARY OF PAYROLL, PREMIUMS, AND EXPERIENCE MODIFICATION FACTORS

Agency Code (1)	Agency Name (2)	Payroll			Pay As You Go Premium			Experience Modification Factors		Adjusted FY 2021 Estimated Commercial Premium (6)
		2020* (3a)	2021 (3b)	% Change (3c)	2020 (4a)	2021 (4b)	% Change (4c)	Prior (5a)	Current (5b)	
948	Southwest Virginia Higher Education Center	1,421,955	1,348,748	-5.1%	7,889	6,947	-11.9%	0.91	0.92	6,344
957	Commonwealth's Attorneys' Services Council	519,579	523,060	0.7%	647	623	-3.7%	0.99	0.99	569
960	Department of Fire Programs	4,991,766	5,126,361	2.7%	108,889	118,954	9.2%	1.02	1.24	108,620
961	Division of Capitol Police	5,475,613	5,556,503	1.5%	217,818	205,024	-5.9%	1.71	1.49	187,213
999	Virginia Alcoholic Beverage Control Authority	85,769,524	86,167,747	0.5%	1,532,780	1,654,466	7.9%	1.22	1.41	1,559,666
Statewide Total		7,611,302,811	7,823,259,059	2.8%	83,233,083	78,905,496	-5.2%	1.10	1.06	74,368,495

*Column (3a) uses the estimated FY 2020 payroll used in the FY 2020 premium allocation.

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WORKERS' COMPENSATION
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SUMMARY OF COMBINED AGENCY CODES

GIVEN AGENCY:	ROLLED INTO:
10 - Virginia Polytechnic Institute & State University	208 - Virginia Polytechnic Institute and State University
11 - Department of State Police	156 - Department of State Police
100 - Senate of Virginia	100 - Senate of Virginia
101 - Virginia House of Delegates	101 - Virginia House of Delegates
103 - Magistrate System	103 - Magistrate System
107 - Division of Legislative Services	107 - Division of Legislative Services
109 - Division of Legislative Automated Systems	109 - Division of Legislative Automated Systems
110 - Joint Legislative Audit and Review Commission	110 - Joint Legislative Audit and Review Commission
111 - Supreme Court of Virginia	111 - Supreme Court of Virginia
112 - Judicial Inquiry and Review Commission	112 - Judicial Inquiry and Review Commission
113 - Circuit Courts	113 - Circuit Courts
114 - General District Courts	114 - General District Courts
115 - Juvenile and Domestic Relations District Courts	115 - Juvenile and Domestic Relations District Courts
116 - Combined District Courts	116 - Combined District Courts
117 - Virginia State Bar	117 - Virginia State Bar
119 - Lieutenant Governor	119 - Lieutenant Governor
121 - Office of the Governor	121 - Office of the Governor
122 - Department of Planning and Budget	122 - Department of Planning and Budget
123 - Department of Military Affairs	123 - Department of Military Affairs
125 - Court of Appeals of Virginia	125 - Court of Appeals of Virginia
127 - Department of Emergency Management	127 - Department of Emergency Management
128 - Virginia Veteran's Care Center	912 - Department of Veterans Services
129 - Department of Human Resource Management	129 - Department of Human Resource Management
132 - Department of Elections	132 - Department of Elections
133 - Auditor of Public Accounts	133 - Auditor of Public Accounts
136 - Virginia Information Technologies Agency	136 - Virginia Information Technologies Agency
140 - Department of Criminal Justice Services	140 - Department of Criminal Justice Services
141 - Attorney General and Department of Law	141 - Attorney General and Department of Law
142 - Virginia State Crime Commission	107 - Division of Legislative Services
143 - Division of Debt Collection	141 - Attorney General and Department of Law
146 - The Science Museum of Virginia	146 - The Science Museum of Virginia
147 - Office of the State Inspector General	147 - Office of the State Inspector General
148 - Virginia Commission for the Arts	148 - Virginia Commission for the Arts
151 - Department of Accounts	151 - Department of Accounts
152 - Department of the Treasury	152 - Department of the Treasury
154 - Department of Motor Vehicles	154 - Department of Motor Vehicles
156 - Department of State Police	156 - Department of State Police
157 - Compensation Board	157 - Compensation Board
158 - Virginia Retirement System	158 - Virginia Retirement System
160 - Virginia Criminal Sentencing Commission	160 - Virginia Criminal Sentencing Commission
161 - Department of Taxation	161 - Department of Taxation
162 - Department of Accounts Transfer Payments	162 - Department of Accounts Transfer Payments
163 - Department for the Aging	262 - Department of Rehabilitative Services
165 - Department of Housing and Community Development	165 - Department of Housing and Community Development
166 - Secretary of the Commonwealth	166 - Secretary of the Commonwealth
171 - State Corporation Commission	171 - State Corporation Commission
172 - Virginia Lottery	172 - Virginia Lottery
174 - Virginia College Savings Plan	174 - Virginia College Savings Plan
180 - Secretary of Administration	180 - Secretary of Administration
181 - Department of Labor and Industry	181 - Department of Labor and Industry
182 - Virginia Employment Commission	182 - Virginia Employment Commission
183 - Secretary of Natural Resources	183 - Secretary of Natural Resources
185 - Secretary of Education	185 - Secretary of Education
186 - Secretary of Transportation	186 - Secretary of Transportation
187 - Secretary of Public Safety and Homeland Security	187 - Secretary of Public Safety and Homeland Security
188 - Secretary of Health and Human Resources	188 - Secretary of Health and Human Resources
190 - Secretary of Finance	190 - Secretary of Finance
191 - Virginia Workers' Compensation Commission	191 - Virginia Workers' Compensation Commission
192 - Secretary of Commerce and Trade	192 - Secretary of Commerce and Trade
193 - Secretary of Agriculture and Forestry	193 - Secretary of Agriculture and Forestry
194 - Department of General Services	194 - Department of General Services
199 - Department of Conservation and Recreation	199 - Department of Conservation and Recreation
200 - Childrens Services	200 - Childrens Services
201 - Department of Education, Central Office Operations	201 - Department of Education, Central Office Operations
202 - The Library of Virginia	202 - The Library of Virginia
203 - Wilson Workforce and Rehabilitation Center	203 - Wilson Workforce and Rehabilitation Center
204 - The College of William and Mary In Virginia	204 - The College of William and Mary In Virginia
207 - University of Virginia	207 - University of Virginia
208 - Virginia Polytechnic Institute and State University	208 - Virginia Polytechnic Institute and State University
209 - University of Virginia Medical Center	209 - University of Virginia Medical Center
211 - Virginia Military Institute	211 - Virginia Military Institute
212 - Virginia State University	212 - Virginia State University
213 - Norfolk State University	213 - Norfolk State University
214 - Longwood University	214 - Longwood University

**COMMONWEALTH OF VIRGINIA
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SUMMARY OF COMBINED AGENCY CODES

GIVEN AGENCY:	ROLLED INTO:
215 - University of Mary Washington	215 - University of Mary Washington
216 - James Madison University	216 - James Madison University
217 - Radford University	217 - Radford University
218 - Virginia School for the Deaf and the Blind	218 - Virginia School for the Deaf and the Blind
221 - Old Dominion University	221 - Old Dominion University
222 - Department of Professional and Occupational Regulation	222 - Department of Professional and Occupational Regulation
223 - Department of Health Professions	223 - Department of Health Professions
226 - Board of Accountancy	226 - Board of Accountancy
229 - VPI Cooperative Extension and Agricultural Experiment Station	229 - VPI Cooperative Extension and Agricultural Experiment Station
232 - Dept of Minority Business Enterprise	350 - Department of Small Business and Supplier Diversity
233 - Board of Bar Examiners	233 - Board of Bar Examiners
234 - VSU Cooperative Extension and Agricultural Research Services	234 - VSU Cooperative Extension and Agricultural Research Services
236 - Virginia Commonwealth University	236 - Virginia Commonwealth University
238 - Virginia Museum of Fine Arts	238 - Virginia Museum of Fine Arts
239 - Frontier Culture Museum of Virginia	239 - Frontier Culture Museum of Virginia
241 - Richard Bland College	241 - Richard Bland College
242 - Christopher Newport University	242 - Christopher Newport University
245 - State Council of Higher Education for Virginia	245 - State Council of Higher Education for Virginia
246 - University of Virginia's College at Wise	246 - University of Virginia's College at Wise
247 - George Mason University	247 - George Mason University
260 - Virginia Community College System	260 - Virginia Community College System
261 - Virginia Community College System	260 - Virginia Community College System
262 - Department for Aging and Rehabilitative Services	262 - Department for Aging and Rehabilitative Services
263 - Virginia Rehabilitation Center for the Blind and Vision Impaired	263 - Virginia Rehabilitation Center for the Blind and Vision Impaired
268 - Virginia Institute of Marine Science	268 - Virginia Institute of Marine Science
270 - Virginia Community College System - Shared Services Center	260 - Virginia Community College System
275 - New River Community College	260 - Virginia Community College System
276 - Southside Virginia Community College	260 - Virginia Community College System
277 - Paul D. Camp Community College	260 - Virginia Community College System
278 - Rappahannock Community College	260 - Virginia Community College System
279 - Danville Community College	260 - Virginia Community College System
280 - Northern Virginia Community College	260 - Virginia Community College System
282 - Piedmont Virginia Community College	260 - Virginia Community College System
283 - J. Sargeant Reynolds Community College	260 - Virginia Community College System
284 - Eastern Shore Community College	260 - Virginia Community College System
285 - Patrick Henry Community College	260 - Virginia Community College System
286 - Virginia Western Community College	260 - Virginia Community College System
287 - Dabney S. Lancaster Community College	260 - Virginia Community College System
288 - Wytheville Community College	260 - Virginia Community College System
290 - John Tyler Community College	260 - Virginia Community College System
291 - Blue Ridge Community College	260 - Virginia Community College System
292 - Central Virginia Community College	260 - Virginia Community College System
293 - Thomas Nelson Community College	260 - Virginia Community College System
294 - Southwest Virginia Community College	260 - Virginia Community College System
295 - Tidewater Community College	260 - Virginia Community College System
296 - Virginia Highlands Community College	260 - Virginia Community College System
297 - Germanna Community College	260 - Virginia Community College System
298 - Lord Fairfax Community College	260 - Virginia Community College System
299 - Mountain Empire Community College	260 - Virginia Community College System
301 - Department of Agriculture and Consumer Services	301 - Department of Agriculture and Consumer Services
307 - Virginia Agricultural Council	307 - Virginia Agricultural Council
319 - Chippokes Plantation Farm Foundation	199 - Department of Conservation and Recreation
325 - Department of Business Assistance	350 - Department of Small Business and Supplier Diversity
330 - Virginia-Israel Advisory Board	330 - Virginia-Israel Advisory Board
350 - Department of Small Business and Supplier Diversity	350 - Department of Small Business and Supplier Diversity
402 - Marine Resources Commission	402 - Marine Resources Commission
403 - Department of Game and Inland Fisheries	403 - Department of Game and Inland Fisheries
405 - Virginia Racing Commission	405 - Virginia Racing Commission
409 - Department of Mines, Minerals and Energy	409 - Department of Mines, Minerals and Energy
411 - Department of Forestry	411 - Department of Forestry
413 - Commission on the Virginia Alcohol Safety Action Program	413 - Commission on the Virginia Alcohol Safety Action Program
417 - Gunston Hall	417 - Gunston Hall
423 - Department of Historic Resources	423 - Department of Historic Resources
425 - Jamestown-Yorktown Foundation	425 - Jamestown-Yorktown Foundation
440 - Department of Environmental Quality	440 - Department of Environmental Quality
454 - Secretary of Veterans and Defense Affairs	454 - Secretary of Veterans and Defense Affairs
501 - Department of Transportation	501 - Department of Transportation
502 - Central Garage	501 - Department of Transportation
505 - Department of Rail and Public Transportation	505 - Department of Rail and Public Transportation
506 - Motor Vehicle Dealer Board	506 - Motor Vehicle Dealer Board
510 - VDOT - Central Office	501 - Department of Transportation
511 - VDOT - Bristol District	501 - Department of Transportation
512 - VDOT - Salem District	501 - Department of Transportation
513 - VDOT - Lynchburg District	501 - Department of Transportation

**COMMONWEALTH OF VIRGINIA
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SUMMARY OF COMBINED AGENCY CODES

GIVEN AGENCY:	ROLLED INTO:
514 - VDOT - Richmond District	501 - Department of Transportation
515 - VDOT - Suffolk District	501 - Department of Transportation
516 - VDOT - Fredricksburg District	501 - Department of Transportation
517 - VDOT - Culpeper District	501 - Department of Transportation
518 - VDOT - Staunton District	501 - Department of Transportation
519 - VDOT - Northern Virginia District	501 - Department of Transportation
520 - VDOT - Hourly	501 - Department of Transportation
601 - Department of Health	601 - Department of Health
602 - Department of Medical Assistance Services	602 - Department of Medical Assistance Services
606 - Virginia Board for People with Disabilities	606 - Virginia Board for People with Disabilities
701 - Department of Corrections	799 - Department of Corrections
702 - Department for the Blind and Vision Impaired	702 - Department for the Blind and Vision Impaired
703 - Central State Hospital	792 - Mental Health Treatment Centers
704 - Eastern State Hospital	792 - Mental Health Treatment Centers
705 - Southwestern Virginia Mental Health Institute	792 - Mental Health Treatment Centers
706 - Western State Hospital	792 - Mental Health Treatment Centers
707 - Central Virginia Training Center	793 - Intellectual Disabilities Training Centers
708 - Dejarnette Center	792 - Mental Health Treatment Centers
709 - Powhatan Correctional Center	799 - Department of Corrections
711 - Virginia Correctional Enterprises	799 - Department of Corrections
716 - Correctional Center for Women	799 - Department of Corrections
717 - Southhampton Correctional Center	799 - Department of Corrections
718 - Bland Correctional Center	799 - Department of Corrections
719 - James River Correctional Center	799 - Department of Corrections
720 - Department of Behavioral Health and Developmental Services	720 - Department of Behavioral Health and Developmental Services
721 - Powhatan Recep & Class Center	799 - Department of Corrections
723 - Southeastern Virginia Training Center	793 - Intellectual Disabilities Training Centers
724 - Catawba Hospital	792 - Mental Health Treatment Centers
728 - Northern Virginia Mental Health Institute	792 - Mental Health Treatment Centers
729 - Piedmont Geriatric Hospital	792 - Mental Health Treatment Centers
730 - Brunswick Correctional Center	799 - Department of Corrections
733 - Sussex I Correctional Center	799 - Department of Corrections
737 - St. Brides Correctional Center	799 - Department of Corrections
739 - Southern Virginia Mental Health Institute	792 - Mental Health Treatment Centers
742 - Dept of Corrections - Employee Relations Training Unit	799 - Department of Corrections
743 - Fluvanna Women's Correctional Center	799 - Department of Corrections
744 - Mecklenburg Correctional Center	799 - Department of Corrections
745 - Nottoway Correctional Center	799 - Department of Corrections
747 - Marion Correctional Treatment Center	799 - Department of Corrections
748 - Hiram W. Davis Medical Center	793 - Intellectual Disabilities Training Centers
749 - Buckingham Correctional Center	799 - Department of Corrections
751 - Department for the Deaf and Hard-of-Hearing	751 - Department for the Deaf and Hard-of-Hearing
752 - Deep Meadow Correctional Center	799 - Department of Corrections
753 - Deerfield Correctional Center	799 - Department of Corrections
754 - Augusta Correctional Center	799 - Department of Corrections
756 - Dept of Corrections - Division of Field Operations	799 - Department of Corrections
757 - Western Regional Field Units	799 - Department of Corrections
760 - Central Regional Field Units	799 - Department of Corrections
761 - Eastern Regional Field Units	799 - Department of Corrections
765 - Department of Social Services	765 - Department of Social Services
766 - Virginia Parole Board	766 - Virginia Parole Board
767 - Dept of Corrections - Division of Community Corrections	799 - Department of Corrections
768 - Keen Mountain Correctional Center	799 - Department of Corrections
769 - Greensville Correctional Center	799 - Department of Corrections
770 - Dillwyn Correctional Center	799 - Department of Corrections
771 - Indian Creek Correctional Center	799 - Department of Corrections
772 - Haynesville Correctional Center	799 - Department of Corrections
773 - Coffeewood Correctional Center	799 - Department of Corrections
774 - Luenburg Correctional Center	799 - Department of Corrections
777 - Department of Juvenile Justice	777 - Department of Juvenile Justice
778 - Department of Forensic Science	778 - Department of Forensic Science
786 - Culpeper Correctional Facility for Women	799 - Department of Corrections
792 - Mental Health Treatment Centers	792 - Mental Health Treatment Centers
793 - Intellectual Disabilities Training Centers	793 - Intellectual Disabilities Training Centers
794 - Virginia Center for Behavioral Rehabilitation	794 - Virginia Center for Behavioral Rehabilitation
795 - Division of Institutions	799 - Department of Corrections
799 - Department of Corrections	799 - Department of Corrections
820 - Capitol Square Preservation Council	820 - Capitol Square Preservation Council
834 - Virginia Freedom of Information Advisory Council	834 - Virginia Freedom of Information Advisory Council
839 - Virginia Commission on Youth	839 - Virginia Commission on Youth
841 - Department of Aviation	841 - Department of Aviation
842 - Chesapeake Bay Commission	842 - Chesapeake Bay Commission
844 - Joint Commission on Health Care	844 - Joint Commission on Health Care
847 - Joint Commission on Technology and Science	847 - Joint Commission on Technology and Science

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

SUMMARY OF COMBINED AGENCY CODES

GIVEN AGENCY:

848 - Indigent Defense Commission
 872 - Virginia World War I and World War II Commemoration Commission
 876 - Virginia Conflict of Interest and Ethics Advisory Council
 912 - Department of Veterans Services
 913 - Veterans Service Foundation
 937 - Southern Virginia Higher Education Center
 938 - New College Institute
 942 - Virginia Museum of Natural History
 948 - Southwest Virginia Higher Education Center
 957 - Commonwealth's Attorneys' Services Council
 960 - Department of Fire Programs
 961 - Division of Capitol Police
 999 - Virginia Alcoholic Beverage Control Authority

ROLLED INTO:

848 - Indigent Defense Commission
 872 - Virginia World War I and World War II Commemoration Commission
 876 - Virginia Conflict of Interest and Ethics Advisory Council
 912 - Department of Veterans Services
 913 - Veterans Service Foundation
 937 - Southern Virginia Higher Education Center
 938 - New College Institute
 942 - Virginia Museum of Natural History
 948 - Southwest Virginia Higher Education Center
 957 - Commonwealth's Attorneys' Services Council
 960 - Department of Fire Programs
 961 - Division of Capitol Police
 999 - Virginia Alcoholic Beverage Control Authority

Accounting Projections

COMMONWEALTH OF VIRGINIA
DEPARTMENT OF HUMAN RESOURCE MANAGEMENT
WORKERS' COMPENSATION SERVICES
SELF INSURANCE FUND
REVIEW AS OF JUNE 30, 2019

ACCOUNTING PROJECTIONS WITH THE CASHFLOW PREMIUM
WORKERS' COMPENSATION (\$000s)

	Fiscal Year Ending 6/30					
	2019	2020	2021	2022	2023	2024
1. FUND BALANCE (BEGINNING OF YEAR)	40,253	46,877	53,066	53,066	53,066	53,066
2. PREMIUM	83,801	83,479	79,156	80,357	81,511	82,530
2a. COMMONWEALTH AGENCIES	83,634	83,236	78,905	80,101	81,250	82,262
2b. VCUHA EFFECTIVE 2002	167	243	250	256	262	268
3. NET CASH TRANSFERRED OUT	5,625	0	0	0	0	0
TRANSFER OF RESERVE	0	0	0	0	0	0
TRANSFER FROM W/C	0	0	0	0	0	0
4. LOSS PAYMENTS	57,461	62,816	64,326	65,143	65,904	66,517
4a. PAYMENTS ON CURRENT ACCIDENT YEAR	7,722	9,870	9,652	9,441	9,235	9,035
4b. PAYMENTS ON ALL PRIOR ACCIDENT YEARS	49,739	52,946	54,674	55,702	56,668	57,481
5. PROGRAM EXPENSES	14,569	14,933	15,306	15,689	16,081	16,483
6. ADMINISTRATIVE EXPENSES	1,224	1,294	1,294	1,307	1,320	1,334
7. INVESTMENT INCOME	1,701	1,753	1,771	1,783	1,794	1,803
8. FUND BALANCE (END OF YEAR)	46,877	53,066	53,066	53,066	53,066	53,066
REQUIRED RESERVE						
9. UNDISCOUNTED	936,261	959,673	979,747	997,243	1,012,270	1,025,026
9a. COMMONWEALTH AGENCIES	926,067	949,700	970,002	987,730	1,002,994	1,015,994
9b. VCUHA	10,194	9,973	9,746	9,513	9,276	9,032
10. DISCOUNTED	693,405	711,503	726,964	740,493	752,152	762,098
10a. COMMONWEALTH AGENCIES	686,406	704,588	720,141	733,767	745,532	755,591
10b. VCUHA	6,999	6,915	6,824	6,725	6,620	6,507
FUND POSITION						
11. UNDISCOUNTED	(889,384)	(906,607)	(926,681)	(944,177)	(959,203)	(971,960)
12. DISCOUNTED	(646,528)	(658,436)	(673,898)	(687,427)	(699,086)	(709,031)

NOTES:

(1) PRIOR YEAR END FUND BALANCE EXCEPT THE BALANCE FOR 2019 PROVIDED BY DHRM.

(2) 2019-2020 FROM DHRM, 2021-2024 ARE CASHFLOW.

VCUHA PREMIUMS FOR 2020-2024 EQUAL ESTIMATED LOSS PAYMENTS PLUS 10% ADMINISTRATIVE FEES FROM OUR ANALYSIS AS OF JUNE 30, 2019.

THE 2019 PREMIUMS AND LOSS PAYMENTS INCLUDE AMOUNTS RELATED TO REPAYMENT OF THE WORKING CAPITAL ADVANCE. 2020 AND SUBSEQUENT DO NOT.

(3) FROM DHRM - A NEGATIVE NUMBER REPRESENTS CASH TRANSFERRED IN.

(4) 2019 BASED ON DATA PROVIDED BY DHRM; 2020 THROUGH 2024 FROM EXH. WC TOTAL-5.

(5)-(6) FROM DHRM

(7) $1.93\% \times (\text{ROW (1)} + \text{ROW (2)} - \text{ROW (3)} - (\text{ROW (4)} \times .5) - (\text{ROW (5)} \times .5) - (\text{ROW (6)} \times .5))$; EXCEPT 2019 PROVIDED BY DHRM.(8) $\text{ROW (1)} + \text{ROW (2)} - \text{ROW (3)} - \text{ROW (4)} - \text{ROW (5)} - \text{ROW (6)} + \text{ROW (7)}$.

(9)-(10) REQUIRED RESERVES ARE EXPECTED VALUE PROJECTIONS FROM EXH. WC TOTAL-3 AND WC TOTAL-4; VCUHA FROM SEPARATE ANALYSIS AS OF JUNE 30, 2019.

(11) $\text{ROW (8)} - \text{ROW (9)}$ (12) $\text{ROW (8)} - \text{ROW (10)}$

DOLLARS ARE IN THOUSANDS.

* ESTIMATES EXCLUDE VCUHA ACCIDENTS OCCURRING ON OR AFTER 7/1/2001; EFFECTIVE 7/1/2001, VCUHA IS NO LONGER A STATE AGENCY.

COMMONWEALTH OF VIRGINIA
DEPARTMENT OF HUMAN RESOURCE MANAGEMENT
WORKERS' COMPENSATION SERVICES
SELF INSURANCE FUND
REVIEW AS OF JUNE 30, 2019

ACCOUNTING PROJECTIONS WITH CASHFLOW PREMIUM PLUS ONE YEAR'S CASHFLOW
WORKERS' COMPENSATION (\$000s)

	Fiscal Year Ending 6/30					
	2019	2020	2021	2022	2023	2024
1. FUND BALANCE (BEGINNING OF YEAR)	40,253	46,877	53,066	79,829	80,965	81,917
2. PREMIUM	83,801	83,479	105,411	80,965	81,917	85,446
2a. COMMONWEALTH AGENCIES	83,634	83,236	105,161	80,709	81,655	85,179
2b. VCUHA EFFECTIVE 2002	167	243	250	256	262	268
3. NET CASH TRANSFERRED OUT	5,625	0	0	0	0	0
TRANSFER OF RESERVE	0	0	0	0	0	0
TRANSFER FROM W/C	0	0	0	0	0	0
4. LOSS PAYMENTS	57,461	62,816	64,326	65,143	65,904	66,517
4a. PAYMENTS ON CURRENT ACCIDENT YEAR	7,722	9,870	9,652	9,441	9,235	9,035
4b. PAYMENTS ON ALL PRIOR ACCIDENT YEARS	49,739	52,946	54,674	55,702	56,668	57,481
5. PROGRAM EXPENSES	14,569	14,933	15,306	15,689	16,081	16,483
6. ADMINISTRATIVE EXPENSES	1,224	1,294	1,294	1,307	1,320	1,334
7. INVESTMENT INCOME	1,701	1,753	2,278	2,311	2,340	2,417
8. FUND BALANCE (END OF YEAR)	46,877	53,066	79,829	80,965	81,917	85,446
REQUIRED RESERVE						
9. UNDISCOUNTED	936,261	959,673	979,747	997,243	1,012,270	1,025,026
9a. COMMONWEALTH AGENCIES	926,067	949,700	970,002	987,730	1,002,994	1,015,994
9b. VCUHA	10,194	9,973	9,746	9,513	9,276	9,032
10. DISCOUNTED	693,405	711,503	726,964	740,493	752,152	762,098
10a. COMMONWEALTH AGENCIES	686,406	704,588	720,141	733,767	745,532	755,591
10b. VCUHA	6,999	6,915	6,824	6,725	6,620	6,507
FUND POSITION						
11. UNDISCOUNTED	(889,384)	(906,607)	(899,919)	(916,278)	(930,353)	(939,579)
12. DISCOUNTED	(646,528)	(658,436)	(647,136)	(659,528)	(670,235)	(676,651)

NOTES:

(1) PRIOR YEAR END FUND BALANCE EXCEPT THE BALANCE FOR 2019 PROVIDED BY DHRM.

(2) 2019-2020 FROM DHRM, 2021-2024 PRODUCE AN ENDING FUND BALANCE EQUAL TO THE FOLLOWING YEAR'S ESTIMATED CASH FLOW.

VCUHA PREMIUMS FOR 2020-2024 EQUAL ESTIMATED LOSS PAYMENTS PLUS 10% ADMINISTRATIVE FEES FROM OUR ANALYSIS AS OF JUNE 30, 2019.

THE 2019 PREMIUMS AND LOSS PAYMENTS INCLUDE AMOUNTS RELATED TO REPAYMENT OF THE WORKING CAPITAL ADVANCE. 2020 AND SUBSEQUENT DO NOT.

(3) FROM DHRM - A NEGATIVE NUMBER REPRESENTS CASH TRANSFERRED IN.

(4) 2019 BASED ON DATA PROVIDED BY DHRM; 2020 THROUGH 2024 FROM EXH. WC TOTAL-5.

(5)-(6) FROM DHRM

(7) $1.93\% \times (\text{ROW (1)+ROW(2)-ROW(3)-(ROW(4)x.5)-(ROW (5)x.5)-(ROW (6)x.5)})$; EXCEPT 2019 PROVIDED BY DHRM.(8) $\text{ROW (1)+ROW (2)-ROW (3)-ROW (4)-ROW (5)-ROW (6)+ROW (7)}$.

(9)-(10) REQUIRED RESERVES ARE EXPECTED VALUE PROJECTIONS FROM EXH. WC TOTAL-3 AND WC TOTAL-4; VCUHA FROM SEPARATE ANALYSIS AS OF JUNE 30, 2019.

(11) ROW (8)-ROW (9) (12) ROW (8)-ROW (10)

DOLLARS ARE IN THOUSANDS.

* ESTIMATES EXCLUDE VCUHA ACCIDENTS OCCURRING ON OR AFTER 7/1/2001; EFFECTIVE 7/1/2001, VCUHA IS NO LONGER A STATE AGENCY.

**COMMONWEALTH OF VIRGINIA
DEPARTMENT OF HUMAN RESOURCE MANAGEMENT
WORKERS' COMPENSATION SERVICES
SELF INSURANCE FUND
REVIEW AS OF JUNE 30, 2019**

**ACCOUNTING PROJECTIONS WITH THE UNDISCOUNTED ACTUARIAL PREMIUM
WORKERS' COMPENSATION (\$000s)**

	Fiscal Year Ending 6/30					
	2019	2020	2021	2022	2023	2024
1. FUND BALANCE (BEGINNING OF YEAR)	40,253	46,877	53,066	75,566	95,887	114,101
2. PREMIUM	83,801	83,479	101,229	99,868	98,569	97,333
2a. COMMONWEALTH AGENCIES	83,634	83,236	100,979	99,612	98,308	97,065
2b. VCUHA EFFECTIVE 2002	167	243	250	256	262	268
3. NET CASH TRANSFERRED OUT	5,625	0	0	0	0	0
TRANSFER OF RESERVE	0	0	0	0	0	0
TRANSFER FROM W/C	0	0	0	0	0	0
4. LOSS PAYMENTS	57,461	62,816	64,326	65,143	65,904	66,517
4a. PAYMENTS ON CURRENT ACCIDENT YEAR	7,722	9,870	9,652	9,441	9,235	9,035
4b. PAYMENTS ON ALL PRIOR ACCIDENT YEARS	49,739	52,946	54,674	55,702	56,668	57,481
5. PROGRAM EXPENSES	14,569	14,933	15,306	15,689	16,081	16,483
6. ADMINISTRATIVE EXPENSES	1,224	1,294	1,294	1,307	1,320	1,334
7. INVESTMENT INCOME	1,701	1,753	2,197	2,594	2,950	3,267
8. FUND BALANCE (END OF YEAR)	46,877	53,066	75,566	95,887	114,101	130,368
REQUIRED RESERVE						
9. UNDISCOUNTED	936,261	959,673	979,747	997,243	1,012,270	1,025,026
9a. COMMONWEALTH AGENCIES	926,067	949,700	970,002	987,730	1,002,994	1,015,994
9b. VCUHA	10,194	9,973	9,746	9,513	9,276	9,032
10. DISCOUNTED	693,405	711,503	726,964	740,493	752,152	762,098
10a. COMMONWEALTH AGENCIES	686,406	704,588	720,141	733,767	745,532	755,591
10b. VCUHA	6,999	6,915	6,824	6,725	6,620	6,507
FUND POSITION						
11. UNDISCOUNTED	(889,384)	(906,607)	(904,182)	(901,356)	(898,168)	(894,658)
12. DISCOUNTED	(646,528)	(658,436)	(651,399)	(644,606)	(638,051)	(631,729)

NOTES:

(1) PRIOR YEAR END FUND BALANCE EXCEPT THE BALANCE FOR 2019 PROVIDED BY DHRM.

(2) 2019-2020 FROM DHRM, 2021 AND FORWARD BASED ON PROJECTIONS OF ULTIMATE LOSSES FROM WC TOTAL-2 PLUS ESTIMATED VCUHA

LOSS PAYMENTS AND PROGRAM AND ADMINISTRATIVE EXPENSES IN ROWS 5 AND 6.

VCUHA PREMIUMS FOR 2020-2024 EQUAL ESTIMATED LOSS PAYMENTS PLUS 10% ADMINISTRATIVE FEES FROM OUR ANALYSIS AS OF JUNE 30, 2019.

THE 2019 PREMIUMS AND LOSS PAYMENTS INCLUDE AMOUNTS RELATED TO REPAYMENT OF THE WORKING CAPITAL ADVANCE. 2020 AND SUBSEQUENT DO NOT.

(3) FROM DHRM - A NEGATIVE NUMBER REPRESENTS CASH TRANSFERRED IN.

(4) 2019 BASED ON DATA PROVIDED BY DHRM; 2020 THROUGH 2024 FROM EXH. WC TOTAL-5.

(5)-(6) FROM DHRM

(7) $1.93\% \times (\text{ROW (1)} + \text{ROW (2)} - \text{ROW (3)} - (\text{ROW (4)} \times 5) - (\text{ROW (5)} \times 5) - (\text{ROW (6)} \times 5))$; EXCEPT 2019 PROVIDED BY DHRM.

(8) $\text{ROW (1)} + \text{ROW (2)} - \text{ROW (3)} - \text{ROW (4)} - \text{ROW (5)} - \text{ROW (6)} + \text{ROW (7)}$.

(9)-(10) REQUIRED RESERVES ARE EXPECTED VALUE PROJECTIONS FROM EXH. WC TOTAL-3 AND WC TOTAL-4; VCUHA FROM SEPARATE ANALYSIS AS OF JUNE 30, 2019.

(11) $\text{ROW (8)} - \text{ROW (9)}$

(12) $\text{ROW (8)} - \text{ROW (10)}$

DOLLARS ARE IN THOUSANDS.

* ESTIMATES EXCLUDE VCUHA ACCIDENTS OCCURRING ON OR AFTER 7/1/2001; EFFECTIVE 7/1/2001, VCUHA IS NO LONGER A STATE AGENCY.

COMMONWEALTH OF VIRGINIA
DEPARTMENT OF HUMAN RESOURCE MANAGEMENT
WORKERS' COMPENSATION SERVICES
SELF INSURANCE FUND
REVIEW AS OF JUNE 30, 2019

ACCOUNTING PROJECTIONS WITH THE DISCOUNTED ACTUARIAL PREMIUM
WORKERS' COMPENSATION (\$000s)

	Fiscal Year Ending 6/30					
	2019	2020	2021	2022	2023	2024
1. FUND BALANCE (BEGINNING OF YEAR)	40,253	46,877	53,066	56,047	56,858	55,559
2. PREMIUM	83,801	83,479	82,080	81,096	80,166	79,288
2a. COMMONWEALTH AGENCIES	83,634	83,236	81,829	80,840	79,904	79,020
2b. VCUHA EFFECTIVE 2002	167	243	250	256	262	268
3. NET CASH TRANSFERRED OUT	5,625	0	0	0	0	0
TRANSFER OF RESERVE	0	0	0	0	0	0
TRANSFER FROM W/C	0	0	0	0	0	0
4. LOSS PAYMENTS	57,461	62,816	64,326	65,143	65,904	66,517
4a. PAYMENTS ON CURRENT ACCIDENT YEAR	7,722	9,870	9,652	9,441	9,235	9,035
4b. PAYMENTS ON ALL PRIOR ACCIDENT YEARS	49,739	52,946	54,674	55,702	56,668	57,481
5. PROGRAM EXPENSES	14,569	14,933	15,306	15,689	16,081	16,483
6. ADMINISTRATIVE EXPENSES	1,224	1,294	1,294	1,307	1,320	1,334
7. INVESTMENT INCOME	1,701	1,753	1,828	1,854	1,841	1,789
8. FUND BALANCE (END OF YEAR)	46,877	53,066	56,047	56,858	55,559	52,303
REQUIRED RESERVE						
9. UNDISCOUNTED	936,261	959,673	979,747	997,243	1,012,270	1,025,026
9a. COMMONWEALTH AGENCIES	926,067	949,700	970,002	987,730	1,002,994	1,015,994
9b. VCUHA	10,194	9,973	9,746	9,513	9,276	9,032
10. DISCOUNTED	693,405	711,503	726,964	740,493	752,152	762,098
10a. COMMONWEALTH AGENCIES	686,406	704,588	720,141	733,767	745,532	755,591
10b. VCUHA	6,999	6,915	6,824	6,725	6,620	6,507
FUND POSITION						
11. UNDISCOUNTED	(889,384)	(906,607)	(923,701)	(940,385)	(956,710)	(972,723)
12. DISCOUNTED	(646,528)	(658,436)	(670,918)	(683,635)	(696,593)	(709,795)

NOTES:

(1) PRIOR YEAR END FUND BALANCE EXCEPT THE BALANCE FOR 2019 PROVIDED BY DHRM.

(2) 2019-2020 FROM DHRM, 2021 AND FORWARD BASED ON PROJECTIONS OF ULTIMATE LOSSES FROM WC TOTAL-2 PLUS ESTIMATED VCUHA

VCUHA PREMIUMS FOR 2020-2024 EQUAL ESTIMATED LOSS PAYMENTS PLUS 10% ADMINISTRATIVE FEES FROM OUR ANALYSIS AS OF JUNE 30, 2019.

THE 2019 PREMIUMS AND LOSS PAYMENTS INCLUDE AMOUNTS RELATED TO REPAYMENT OF THE WORKING CAPITAL ADVANCE. 2020 AND SUBSEQUENT DO NOT.

(3) FROM DHRM - A NEGATIVE NUMBER REPRESENTS CASH TRANSFERRED IN.

(4) 2019 BASED ON DATA PROVIDED BY DHRM; 2020 THROUGH 2024 FROM EXH. WC TOTAL-5.

(5)-(6) FROM DHRM

(7) $1.93\% \times (\text{ROW (1)} + \text{ROW (2)} - \text{ROW (3)} - (\text{ROW (4)} \times .5) - (\text{ROW (5)} \times .5) - (\text{ROW (6)} \times .5))$; EXCEPT 2019 PROVIDED BY DHRM.

(8) $\text{ROW (1)} + \text{ROW (2)} - \text{ROW (3)} - \text{ROW (4)} - \text{ROW (5)} - \text{ROW (6)} + \text{ROW (7)}$.

(9)-(10) REQUIRED RESERVES ARE EXPECTED VALUE PROJECTIONS FROM EXH. WC TOTAL-3 AND WC TOTAL-4; VCUHA FROM SEPARATE ANALYSIS AS OF JUNE 30, 2019.

(11) $\text{ROW (8)} - \text{ROW (9)}$

(12) $\text{ROW (8)} - \text{ROW (10)}$

DOLLARS ARE IN THOUSANDS.

* ESTIMATES EXCLUDE VCUHA ACCIDENTS OCCURRING ON OR AFTER 7/1/2001; EFFECTIVE 7/1/2001, VCUHA IS NO LONGER A STATE AGENCY.

COMMONWEALTH OF VIRGINIA
DEPARTMENT OF HUMAN RESOURCE MANAGEMENT
WORKERS' COMPENSATION SERVICES
SELF INSURANCE FUND
REVIEW AS OF JUNE 30, 2019

ACCOUNTING PROJECTIONS WITH OLIVER WYMAN'S RECOMMENDED FUNDING
WORKERS' COMPENSATION (\$000s)

	Fiscal Year Ending 6/30					
	2019	2020	2021	2022	2023	2024
1. FUND BALANCE (BEGINNING OF YEAR)	40,253	46,877	53,066	979,747	997,243	1,012,270
2. PREMIUM	83,801	83,479	988,288	79,972	78,373	76,880
2a. COMMONWEALTH AGENCIES	83,634	83,236	988,038	79,717	78,111	76,612
2b. VCUHA EFFECTIVE 2002	167	243	250	256	262	268
3. NET CASH TRANSFERRED OUT	5,625	0	0	0	0	0
TRANSFER OF RESERVE	0	0	0	0	0	0
TRANSFER FROM W/C	0	0	0	0	0	0
4. LOSS PAYMENTS	57,461	62,816	64,326	65,143	65,904	66,517
4a. PAYMENTS ON CURRENT ACCIDENT YEAR	7,722	9,870	9,652	9,441	9,235	9,035
4b. PAYMENTS ON ALL PRIOR ACCIDENT YEARS	49,739	52,946	54,674	55,702	56,668	57,481
5. PROGRAM EXPENSES	14,569	14,933	15,306	15,689	16,081	16,483
6. ADMINISTRATIVE EXPENSES	1,224	1,294	1,294	1,307	1,320	1,334
7. INVESTMENT INCOME	1,701	1,753	19,320	19,663	19,959	20,210
8. FUND BALANCE (END OF YEAR)	46,877	53,066	979,747	997,243	1,012,270	1,025,026
REQUIRED RESERVE						
9. UNDISCOUNTED	936,261	959,673	979,747	997,243	1,012,270	1,025,026
9a. COMMONWEALTH AGENCIES	926,067	949,700	970,002	987,730	1,002,994	1,015,994
9b. VCUHA	10,194	9,973	9,746	9,513	9,276	9,032
10. DISCOUNTED	693,405	711,503	726,964	740,493	752,152	762,098
10a. COMMONWEALTH AGENCIES	686,406	704,588	720,141	733,767	745,532	755,591
10b. VCUHA	6,999	6,915	6,824	6,725	6,620	6,507
FUND POSITION						
11. UNDISCOUNTED	(889,384)	(906,607)	0	0	0	0
12. DISCOUNTED	(646,528)	(658,436)	252,783	256,750	260,118	262,928

NOTES:

(1) PRIOR YEAR END FUND BALANCE EXCEPT THE BALANCE FOR 2019 PROVIDED BY DHRM.

(2) ACTUAL 2019 AND PROJECTED 2020 PREMIUMS; 2021 SET TO PRODUCE \$0 FUND POSITION.

VCUHA PREMIUMS FOR 2020-2024 EQUAL ESTIMATED LOSS PAYMENTS PLUS 10% ADMINISTRATIVE FEES FROM OUR ANALYSIS AS OF JUNE 30, 2019.

THE 2019 PREMIUMS AND LOSS PAYMENTS INCLUDE AMOUNTS RELATED TO REPAYMENT OF THE WORKING CAPITAL ADVANCE. 2020 AND SUBSEQUENT DO NOT.

(3) FROM DHRM - A NEGATIVE NUMBER REPRESENTS CASH TRANSFERRED IN.

(4) 2019 BASED ON DATA PROVIDED BY DHRM; 2020 THROUGH 2024 FROM EXH. WC TOTAL-5.

(5)-(6) FROM DHRM

(7) $1.93\% \times (\text{ROW (1)} + \text{ROW (2)} - \text{ROW (3)} - (\text{ROW (4)} \times .5) - (\text{ROW (5)} \times .5) - (\text{ROW (6)} \times .5))$; EXCEPT 2019 PROVIDED BY DHRM.(8) $\text{ROW (1)} + \text{ROW (2)} - \text{ROW (3)} - \text{ROW (4)} - \text{ROW (5)} - \text{ROW (6)} + \text{ROW (7)}$.

(9)-(10) REQUIRED RESERVES ARE EXPECTED VALUE PROJECTIONS FROM EXH. WC TOTAL-3 AND WC TOTAL-4; VCUHA FROM SEPARATE ANALYSIS AS OF JUNE 30, 2019.

(11) $\text{ROW (8)} - \text{ROW (9)}$ (12) $\text{ROW (8)} - \text{ROW (10)}$

DOLLARS ARE IN THOUSANDS.

* ESTIMATES EXCLUDE VCUHA ACCIDENTS OCCURRING ON OR AFTER 7/1/2001; EFFECTIVE 7/1/2001, VCUHA IS NO LONGER A STATE AGENCY.

COMMONWEALTH OF VIRGINIA
DEPARTMENT OF HUMAN RESOURCE MANAGEMENT
WORKERS' COMPENSATION SERVICES
SELF INSURANCE FUND
REVIEW AS OF JUNE 30, 2019

ACCOUNTING PROJECTIONS WITH 2021 PREMIUM EQUAL TO 2020 PREMIUM
 WORKERS' COMPENSATION (\$000s)

	Fiscal Year Ending 6/30					
	2019	2020	2021	2022	2023	2024
1. FUND BALANCE (BEGINNING OF YEAR)	40,253	46,877	53,066	57,480	57,480	57,480
2. PREMIUM	83,801	83,479	83,486	80,273	81,428	82,446
2a. COMMONWEALTH AGENCIES	83,634	83,236	83,236	80,018	81,166	82,179
2b. VCUHA EFFECTIVE 2002	167	243	250	256	262	268
3. NET CASH TRANSFERRED OUT	5,625	0	0	0	0	0
TRANSFER OF RESERVE	0	0	0	0	0	0
TRANSFER FROM W/C	0	0	0	0	0	0
4. LOSS PAYMENTS	57,461	62,816	64,326	65,143	65,904	66,517
4a. PAYMENTS ON CURRENT ACCIDENT YEAR	7,722	9,870	9,652	9,441	9,235	9,035
4b. PAYMENTS ON ALL PRIOR ACCIDENT YEARS	49,739	52,946	54,674	55,702	56,668	57,481
5. PROGRAM EXPENSES	14,569	14,933	15,306	15,689	16,081	16,483
6. ADMINISTRATIVE EXPENSES	1,224	1,294	1,294	1,307	1,320	1,334
7. INVESTMENT INCOME	1,701	1,753	1,855	1,866	1,877	1,887
8. FUND BALANCE (END OF YEAR)	46,877	53,066	57,480	57,480	57,480	57,480
REQUIRED RESERVE						
9. UNDISCOUNTED	936,261	959,673	979,747	997,243	1,012,270	1,025,026
9a. COMMONWEALTH AGENCIES	926,067	949,700	970,002	987,730	1,002,994	1,015,994
9b. VCUHA	10,194	9,973	9,746	9,513	9,276	9,032
10. DISCOUNTED	693,405	711,503	726,964	740,493	752,152	762,098
10a. COMMONWEALTH AGENCIES	686,406	704,588	720,141	733,767	745,532	755,591
10b. VCUHA	6,999	6,915	6,824	6,725	6,620	6,507
FUND POSITION						
11. UNDISCOUNTED	(889,384)	(906,607)	(922,267)	(939,763)	(954,789)	(967,546)
12. DISCOUNTED	(646,528)	(658,436)	(669,484)	(683,013)	(694,672)	(704,617)

NOTES:

(1) PRIOR YEAR END FUND BALANCE EXCEPT THE BALANCE FOR 2019 PROVIDED BY DHRM.

(2) 2019-2020 FROM DHRM, 2021=2020, 2022-2024 ARE CASHFLOW.

VCUHA PREMIUMS FOR 2020-2024 EQUAL ESTIMATED LOSS PAYMENTS PLUS 10% ADMINISTRATIVE FEES FROM OUR ANALYSIS AS OF JUNE 30, 2019.

THE 2019 PREMIUMS AND LOSS PAYMENTS INCLUDE AMOUNTS RELATED TO REPAYMENT OF THE WORKING CAPITAL ADVANCE. 2020 AND SUBSEQUENT DO NOT.

(3) FROM DHRM - A NEGATIVE NUMBER REPRESENTS CASH TRANSFERRED IN.

(4) 2019 BASED ON DATA PROVIDED BY DHRM; 2020 THROUGH 2024 FROM EXH. WC TOTAL-5.

(5)-(6) FROM DHRM

(7) $1.93\% \times (\text{ROW (1)+ROW(2)-ROW(3)} - (\text{ROW(4)x.5}) - (\text{ROW (5)x.5}) - (\text{ROW (6)x.5}))$; EXCEPT 2019 PROVIDED BY DHRM.(8) $\text{ROW (1)+ROW (2)-ROW (3)-ROW (4)-ROW (5)-ROW (6)+ROW (7)}$.

(9)-(10) REQUIRED RESERVES ARE EXPECTED VALUE PROJECTIONS FROM EXH. WC TOTAL-3 AND WC TOTAL-4; VCUHA FROM SEPARATE ANALYSIS AS OF JUNE 30, 2019.

(11) ROW (8)-ROW (9) (12) ROW (8)-ROW (10)

DOLLARS ARE IN THOUSANDS.

* ESTIMATES EXCLUDE VCUHA ACCIDENTS OCCURRING ON OR AFTER 7/1/2001; EFFECTIVE 7/1/2001, VCUHA IS NO LONGER A STATE AGENCY.



Oliver Wyman
3560 Lenox Road, Suite 2400
Atlanta, GA 30326
1 404 239 6410

Exhibit C

Fiscal Year 2019 Workers' Compensation Settlements

Claimant Name	Date of Injury	Settlement Amount	Future Exposure	Savings due to Settlement
Ronald Smiley	8/22/2016	\$23,000.00	\$36,954.24	\$13,954.24
Buford Morton	1/28/2015	\$32,895.00	\$69,131.32	\$36,236.32
James Corrigan	8/5/2018	\$876.05	\$1,418.05	\$542.00
TOTALS		\$56,771.05	\$107,503.61	\$50,732.56

EXHIBIT D

Claimant Name	Date of Injury	Date of settlement payment	Settlement Amount	Total Future Exposure	Cost Avoidance due to Settlement
Len E Carlsen	10/2/2013	7/5/2018	\$ 70,000.00	\$ 133,973.22	\$ 63,973.22
Annette Irving	4/17/2006	7/5/2018	\$ 75,000.00	\$ 258,224.36	\$ 183,224.36
Valerie Rufo	11/1/2013	7/6/2018	\$ 45,000.00	\$ 70,773.91	\$ 25,773.91
Deborah Childers	2/24/2015	7/9/2018	\$ 55,000.00	\$ 707,906.45	\$ 652,906.45
Anita Minahan-Riley	9/1/2015	7/12/2018	\$ 126,462.64	\$ 371,456.95	\$ 244,994.31
Linda West	6/20/2013	7/16/2018	\$ 60,000.00	\$ 150,145.22	\$ 90,145.22
Denette C. Byrd	3/28/2013	8/13/2018	\$ 50,000.00	\$ 169,044.40	\$ 119,044.40
Bridget Perry	3/24/2009	9/24/2018	\$ 15,000.00	\$ 43,992.04	\$ 28,992.04
Olivia Pitt	2/7/2016	9/24/2018	\$ 150,000.00	\$ 302,732.61	\$ 152,732.61
Terry W Rodeffer	2/15/2014	9/24/2018	\$ 90,000.00	\$ 164,121.76	\$ 74,121.76
Briony J. Carwile	11/21/2013	10/3/2018	\$ 197,500.00	\$ 480,999.53	\$ 283,499.53
Jocelyn Diaz-Gonzalez	12/16/2015	10/19/2018	\$ 35,000.00	\$ 69,686.34	\$ 34,686.34
Bonnie Peck	9/25/2015	10/22/2018	\$ 50,000.00	\$ 88,532.59	\$ 38,532.59
Jill Schmidt	3/8/2011	10/23/2018	\$ 62,500.00	\$ 279,821.65	\$ 217,321.65
Taylor R. Sharpe-Schumann	4/12/2013	11/16/2018	\$ 105,000.00	\$ 286,548.57	\$ 181,548.57
Byrchel Poskas Jr	8/12/2005	12/18/2018	\$ 130,000.00	\$ 711,949.14	\$ 581,949.14
Mary Jean P Humphries	5/29/2010	12/27/2018	\$ 249,000.00	\$ 2,650,218.68	\$ 2,401,218.68
Gloria B Rice	7/22/2013	1/11/2019	\$ 20,000.00	\$ 64,834.95	\$ 44,834.95
Tiffany V. Gary	6/10/2008	1/29/2019	\$ 249,000.00	\$ 1,066,762.99	\$ 817,762.99
Amanda J. Strickler	8/11/2014	1/29/2019	\$ 25,000.00	\$ 52,685.79	\$ 27,685.79
Tony L Mullins	1/22/2016	3/7/2019	\$ 50,000.00	\$ 254,607.38	\$ 204,607.38
Joan P Kelley	12/10/2013	3/11/2019	\$ 55,000.00	\$ 139,802.16	\$ 84,802.16
Debra Redman	2/20/2015	3/13/2019	\$ 50,000.00	\$ 119,683.08	\$ 69,683.08
Troy A Williams	2/20/2012	3/15/2019	\$ 185,000.00	\$ 1,673,052.58	\$ 1,488,052.58
Devin Breighner	3/8/2014	3/20/2019	\$ 165,000.00	\$ 637,331.74	\$ 472,331.74
Todd N Seate	3/14/2016	3/25/2019	\$ 65,000.00	\$ 230,303.71	\$ 165,303.71
Sandra S Sutphin	1/18/2013	3/28/2019	\$ 35,000.00	\$ 69,201.35	\$ 34,201.35
Henry D Mooney	4/21/2015	4/8/2019	\$ 125,000.00	\$ 1,024,598.56	\$ 899,598.56
Carol Cephas	9/3/2009	4/19/2019	\$ 25,000.00	\$ 34,175.26	\$ 9,175.26
Eric E Little	1/21/2017	5/2/2019	\$ 75,000.00	\$ 314,267.97	\$ 239,267.97
Tammy S Richardson	12/19/2007	5/3/2019	\$ 249,500.00	\$ 1,014,289.70	\$ 764,789.70
Jamie K Crowe	9/8/2011	5/9/2019	\$ 20,000.00	\$ 88,809.53	\$ 68,809.53
Nathaniel L Gordon	7/19/2011	5/10/2019	\$ 95,000.00	\$ 1,509,955.87	\$ 1,414,955.87
John A Jones	1/26/2013	5/17/2019	\$ 230,000.00	\$ 568,298.35	\$ 338,298.35
Debra G Moore	3/14/2012	5/17/2019	\$ 112,500.00	\$ 630,190.09	\$ 517,690.09
Sharon B Davis	2/9/2015	6/14/2019	\$ 20,000.00	\$ 104,462.33	\$ 84,462.33
Mark A Allison	1/20/2010	6/10/2019	\$ 20,000.00	\$ 29,765.33	\$ 9,765.33
Bobby A Hatcher	3/26/2015	5/24/2019	\$ 50,000.00	\$ 105,660.20	\$ 55,660.20
Amanda J Strickler (2)	8/11/2014	5/8/2019	\$ 50,000.00	\$ 153,274.52	\$ 103,274.52
Jenny Humphrey	4/15/2016	5/28/19	\$ 40,000.00	\$ 117,627.71	\$ 77,627.71

\$ 3,576,462.64 \$ 16,943,768.57 \$ 13,367,305.93



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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 1, 2019

Subject: 2019 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 2014/2015-2018/2019 and 2009/2010-2018/2019, 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, 2019 divided by the number of reported lost-time claims as of June 30, 2019. Lost-time claims are defined as claims with a non-zero incurred indemnity value plus zero-value open claims with an "indemnity" claim type.

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, 2019. 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 2009/2010-2014/2015 expected losses by assuming the same payroll mix as that of 2015/2016. Likewise, we calculated the 2018/2019 expected losses by assuming the same payroll mix as that of 2017/2018. This was done for ease of calculations. We do not believe that this simplification will impact the findings.

The third category of experience statistics are the experience modification factors calculated in the most recent four premium allocation studies (performed in 2019, 2018, 2017, and 2016). 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 143 agencies included in our premium study, only 21 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	Avg EMF Last Four Studies	Five Yr Avg Lost-Time Claim Count
154	Department of Motor Vehicles	1.55	5.40
156	Department of State Police	1.97	35.20
403	Department of Game and Inland Fisheries	1.46	5.20
777	Department of Juvenile Justice	2.02	33.80
792	Mental Health Treatment Centers	2.27	112.20
793	Intellectual Disabilities Training Centers	1.29	22.80
794	Virginia Center for Behavioral Rehabilitation	1.33	6.00
799	Department of Corrections	1.17	74.80
912	Department of Veterans Services	1.94	14.60
999	Virginia Alcoholic Beverage Control Authority	1.32	19.00

Page 3
10/1/2019
Ms. Kristie McClaren
DHRM/WCS

In Exhibit 1, for those agencies with 5 or more average annual lost-time claims, we have boxed and bolded 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.

Note that agency 403 is new to the list of suggested targeted agencies. The EMFs for agency 403 are above the statewide average in all four premium allocation studies but have declined in each successive study. It should also be noted that while agency 799 remains on the list of targeted agencies, their EMF improved materially in the most recent premium allocation study (from 1.24 to 1.15).

This document also includes a summary sheet for each agency in the suggested targeted agency list.

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



Roy Drusky, ACAS, MAAA
Direct Dial: (404) 239-6449

Enclosure

Exhibits

COMMONWEALTH OF VIRGINIA WORKERS' COMPENSATION SELF INSURANCE FUND

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2019

Agency Code (1)	Agency Name (2)	Severity per Lost Time Claim				Lost-Time Claim Frequency per \$1,000 Expected Loss		Experience Modification Factor				Average Annual Lost-Time Claim Count	
		5 Year		10 Year		5 Year	10 Year	2021/2022 (5a)	2020/2019 (5b)	2019/2018 (5c)	2018/2017 (5d)	5 Year	10 Year
		Unlimited Avg Severity (3a)	Unlimited Avg Severity (3b)	Limited Avg Severity at \$500K (3c)	Limited Avg Severity at \$500K (3d)	Average Frequency (4a)	Average Frequency (4b)					Average (6a)	Average (6b)
100	Senate of Virginia	\$0	\$167,662	\$0	\$167,662	0.000	0.030	1.490	1.720	1.070	1.080	0.000	0.100
101	Virginia House of Delegates	0	0	0	0	0.000	0.000	0.920	0.850	0.850	0.870	0.000	0.000
103	Magistrate System	22,571	36,912	22,571	36,912	0.020	0.031	1.050	1.120	1.490	1.140	0.200	0.300
107	Division of Legislative Services	19,826	19,826	19,826	19,826	0.183	0.094	1.430	1.460	0.930	0.920	0.400	0.200
109	Joint Legislative Audit and Review Commission	0	0	0	0	0.000	0.000	0.970	0.970	0.970	0.970	0.000	0.000
110	Supreme Court of Virginia	0	0	0	0	0.000	0.000	0.960	0.960	0.960	0.960	0.000	0.000
111	Judicial Inquiry and Review Commission	38,501	51,504	38,501	51,504	0.046	0.060	1.460	1.030	1.000	0.830	0.400	0.500
112	Circuit Courts	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
113	General District Courts	0	0	0	0	0.000	0.000	0.780	0.790	0.870	0.970	0.000	0.000
114	Juvenile and Domestic Relations District Courts	30,324	36,992	30,324	36,992	0.038	0.020	1.170	1.040	1.040	0.890	1.000	0.500
115	Combined District Courts	33,826	57,633	33,826	57,633	0.030	0.042	1.060	0.830	1.060	1.090	0.600	0.800
116	Virginia State Bar	24,257	27,042	24,257	27,042	0.040	0.019	0.980	0.980	1.180	0.850	0.200	0.100
117	Lieutenant Governor	0	0	0	0	0.000	0.000	0.900	0.900	0.900	0.980	0.000	0.000
121	Office of the Governor	0	1,165,996	0	504,196	0.000	0.073	1.000	1.000	1.000	1.000	0.000	0.000
122	Department of Planning and Budget	0	0	0	0	0.000	0.000	0.950	1.080	1.080	0.960	0.000	0.100
123	Department of Military Affairs	45,838	59,683	45,838	59,683	0.000	0.000	0.940	0.940	0.970	0.870	0.000	0.000
125	Department of Emergency Management	8,323	8,765	8,323	8,765	0.037	0.033	1.120	1.320	1.320	1.330	4.400	3.600
127	Department of Human Resource Management	0	568,096	0	558,539	0.188	0.129	1.360	0.990	1.000	1.160	0.600	0.400
129	Department of Elections	0	0	0	0	0.000	0.019	1.330	1.960	2.140	1.740	0.000	0.000
132	Auditor of Public Accounts	23,056	23,084	23,056	23,084	0.000	0.000	0.910	0.910	0.910	0.900	0.000	0.000
133	Virginia Information Technologies Agency	0	18,916	0	18,916	0.171	0.103	0.960	0.970	0.970	0.970	0.200	0.100
136	Department of Criminal Justice Services	28,167	28,406	28,167	28,406	0.000	0.057	0.950	0.950	0.930	1.480	0.000	0.100
140	Attorney General and Department of Law	0	11,574	0	11,574	0.020	0.009	0.810	0.800	1.070	0.770	0.200	0.100
141	The Science Museum of Virginia	0	59,397	0	59,397	0.000	0.056	0.900	0.930	0.930	0.920	0.000	0.200
146	Office of the State Inspector General	0	88,494	0	88,494	0.000	0.113	0.800	0.800	0.990	0.860	0.000	0.000
147	Virginia Commission for the Arts	0	0	0	0	0.000	0.021	0.910	0.910	0.910	0.820	0.000	0.100
148	Department of Accounts	0	0	0	0	0.000	0.000	0.930	0.920	0.910	0.880	0.000	0.000
151	Department of the Treasury	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
152	Department of Motor Vehicles	354,733	626,371	354,733	626,371	0.000	0.000	0.890	0.880	0.870	0.870	0.000	0.000
154	Department of State Police	66,572	77,710	66,572	72,898	0.058	0.031	1.760	1.760	0.910	0.910	0.200	0.100
156	Compensation Board	98,406	120,239	89,529	98,965	0.029	0.041	1.570	1.650	1.450	1.510	5.400	5.800
157	Virginia Retirement System	0	0	0	0	0.000	0.000	1.910	1.940	1.950	2.080	35.200	39.100
158	Virginia Criminal Sentencing Commission	0	894,598	0	282,196	0.000	0.000	0.980	0.980	0.980	0.980	0.000	0.000
160	Department of Taxation	0	0	0	0	0.000	0.016	0.830	0.790	0.790	0.770	0.000	0.200
161	Department of Accounts Transfer Payments	103,070	59,263	103,070	59,263	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
162	Department of Housing and Community Development	0	0	0	0	0.036	0.037	1.430	1.140	1.560	1.130	0.800	0.800
165	Secretary of the Commonwealth	0	0	0	0	0.000	0.000	1.000	N/A	0.990	0.990	0.000	0.000
166	State Corporation Commission	0	0	0	0	0.000	0.000	0.910	0.910	0.900	0.890	0.000	0.000
171	Virginia Lottery	97,325	109,137	97,325	109,137	0.000	0.000	0.980	0.980	0.980	0.980	0.000	0.000
172	Virginia College Savings Plan	20,278	53,710	20,278	53,710	0.007	0.004	0.920	1.040	0.880	0.750	0.400	0.200
174	Secretary of Administration	0	0	0	0	0.104	0.080	1.540	1.190	1.250	1.940	1.000	0.700
180	Department of Labor and Industry	0	0	0	0	0.000	0.000	0.920	0.920	0.900	0.900	0.000	0.000
181	Virginia Employment Commission	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.980	0.000	0.000
182	Secretary of Natural Resources	181,463	110,898	181,463	110,898	0.000	0.000	0.810	0.810	0.850	0.820	0.000	0.000
183	Secretary of Education	0	0	0	0	0.073	0.079	1.940	3.010	2.480	1.790	1.400	1.700
185	Secretary of Transportation	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
186	Secretary of Public Safety and Homeland Security	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
187	Secretary of Health and Human Resources	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
188	Secretary of Finance	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
190	Virginia Workers' Compensation Commission	316,831	275,250	316,831	269,488	0.006	0.017	1.090	1.110	0.960	1.070	0.200	0.500
191	Secretary of Commerce and Trade	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
192	Secretary of Agriculture and Forestry	0	0	0	0	0.000	0.000	1.000	0.990	0.990	1.000	0.000	0.000
193	Department of General Services	181,735	103,237	154,613	91,032	0.000	0.000	1.250	1.100	0.990	0.860	0.800	0.800
194	Department of Conservation and Recreation	35,864	44,160	35,864	44,160	0.016	0.018	0.920	1.010	1.050	1.120	5.800	6.200
199	Childrens Services	0	0	0	0	0.000	0.023	0.980	0.980	0.990	0.990	0.000	0.000
200	Department of Education, Central Office Operations	30,289	28,701	30,289	28,701	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
201	The Library of Virginia	12,621	5,290	12,621	5,290	0.050	0.035	0.930	0.930	1.150	0.940	0.600	0.400
203	Wilson Workforce and Rehabilitation Center	41,308	98,389	41,308	73,221	0.018	0.010	1.110	1.140	1.440	1.510	1.200	1.900
204	The College of William and Mary in Virginia	136,129	87,712	68,046	54,769	0.008	0.008	0.690	0.710	0.730	0.690	3.000	3.100
207	University of Virginia	44,753	77,521	44,753	69,180	0.014	0.020	0.670	0.670	1.070	1.170	20.600	25.600
208	Virginia Polytechnic Institute and State University	80,745	88,280	65,717	64,917	0.017	0.022	0.980	0.990	0.890	0.880	24.800	28.900
209	University of Virginia Medical Center	88,329	127,298	81,244	100,574	0.015	0.018	1.000	1.100	1.040	1.350	30.800	32.500
211	Virginia Military Institute	33,486	43,067	33,486	43,067	0.025	0.027	1.050	1.120	1.210	1.150	2.600	2.600
212	Virginia State University	26,642	196,334	26,642	76,856	0.009	0.016	0.710	0.730	0.830	0.840	0.800	1.500
213	Norfolk State University	116,715	123,873	116,715	117,143	0.030	0.032	1.850	1.250	0.980	1.040	3.600	3.800
214	Longwood University	105,502	98,155	105,502	98,155	0.012	0.011	0.900	0.970	1.020	0.910	1.800	1.500
215	University of Mary Washington	62,830	56,805	62,830	56,805	0.019	0.023	0.970	0.990	1.350	1.260	2.600	3.000
216	James Madison University	47,948	76,973	47,948	62,613	0.021	0.021	1.000	0.780	0.900	1.020	12.000	11.100
217	Radford University	69,183	73,082	69,183	73,082	0.007	0.011	0.740	0.680	0.730	0.710	2.000	2.800
218	Virginia School for the Deaf and the Blind	31,841	25,823	31,841	25,823	0.048	0.047	1.260	1.090	1.070	0.860	1.200	1.200
221	Old Dominion University	48,688	50,173	48,688	50,173	0.011	0.012	0.630	0.810	0.820	0.840	5.400	5.400
222	Department of Professional and Occupational Regulation	0	0	0	0	0.000	0.000	0.880	0.870	0.870	0.850	0.000	0.000
223	Department of Health Professions	15,139	18,420	15,139	18,420	0.014	0.008	0.790	0.800	0.800	0.790	0.200	0.100

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

**EXPERIENCE STATISTICS BY AGENCY
REVIEW AS OF JUNE 30, 2019**

Agency Code (1)	Agency Name (2)	Severity per Lost Time Claim				Lost-Time Claim Frequency per \$1,000 Expected Loss		Experience Modification Factor				Average Annual Lost-Time Claim Count	
		5 Year		10 Year		5 Year	10 Year	2021/2022 (5a)	2020/2019 (5b)	2019/2018 (5c)	2018/2017 (5d)	5 Year	10 Year
		Unlimited Avg Severity (3a)	Unlimited Avg Severity (3b)	Limited Avg Severity at \$500K (3c)	Limited Avg Severity at \$500K (3d)	Average Frequency (4a)	Average Frequency (4b)					Average (6a)	Average (6b)
226	Board of Accountancy	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
229	VPI Cooperative Extension and Agricultural Experiment Station	237,600	237,600	237,600	237,600	0.003	0.002	0.750	0.730	0.560	0.560	0.400	0.200
233	Board of Bar Examiners	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
234	VSU Cooperative Extension and Agricultural Research Services	5,064	5,064	5,064	5,064	0.027	0.015	0.880	0.840	0.830	0.840	0.200	0.100
236	Virginia Commonwealth University	70,882	53,391	70,494	52,620	0.013	0.017	0.870	0.790	0.740	0.750	12,800	15,400
238	Virginia Museum of Fine Arts	0	57,391	0	57,391	0.000	0.003	0.760	0.820	0.800	0.830	0.000	0.200
239	Frontier Culture Museum of Virginia	76,840	116,332	76,840	116,332	0.147	0.158	2.240	1.600	2.550	1.910	0.200	0.200
241	Richard Bland College	61,183	50,820	61,183	50,820	0.029	0.022	1.050	0.980	1.000	0.730	0.600	0.400
242	Christopher Newport University	73,206	57,575	73,206	57,575	0.011	0.012	0.750	0.800	0.860	0.770	2.600	2.600
245	State Council of Higher Education for Virginia	0	0	0	0	0.000	0.000	0.950	0.950	0.950	0.950	0.000	0.000
246	University of Virginia's College at Wise	23,760	34,595	23,760	34,595	0.020	0.017	0.880	0.980	1.090	0.940	1.000	0.800
247	George Mason University	38,687	45,399	38,687	40,998	0.014	0.012	0.690	0.620	0.580	0.560	11,400	9,200
260	Virginia Community College System	50,266	102,853	50,266	75,765	0.012	0.016	0.740	0.720	0.810	1.080	11,000	14,100
262	Department for Aging and Rehabilitative Services	53,481	47,786	53,481	47,786	0.040	0.030	1.440	1.190	0.830	0.900	1.400	1.000
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	9	15,874	9	15,870	0.000	0.068	1.090	1.110	1.330	1.170	0.000	0.100
268	Virginia Institute of Marine Science	40,313	41,468	40,313	41,468	0.018	0.014	0.990	1.140	0.950	1.010	1.400	1.000
301	Department of Agriculture and Consumer Services	25,831	105,198	25,831	60,182	0.018	0.032	0.860	0.900	1.220	1.820	1.800	2.000
307	Virginia Agricultural Council	0	0	0	0	0.000	0.000	1.000	1.000	1.000	1.000	0.000	0.000
330	Virginia-Israel Advisory Board	0	0	0	0	0.000	0.000	1.000	1.000	1.210	1.230	0.000	0.000
350	Department of Small Business and Supplier Diversity	0	0	0	0	0.000	0.000	0.980	0.980	0.970	0.950	0.000	0.000
402	Marine Resources Commission	34,865	195,867	34,865	120,513	0.019	0.030	0.940	1.120	1.570	1.480	1.000	1.500
403	Department of Game and Inland Fisheries	66,859	69,502	66,859	69,502	0.038	0.038	1.140	1.410	1.500	1.780	5,200	4,900
405	Virginia Racing Commission	0	0	0	0	0.000	0.000	0.980	0.970	0.960	0.960	0.000	0.000
409	Department of Mines, Minerals and Energy	29,942	35,193	29,942	35,193	0.008	0.008	0.630	0.740	0.780	0.810	1.200	1.100
411	Department of Forestry	38,570	69,020	38,570	52,308	0.009	0.009	1.260	1.300	1.070	1.030	2.400	3.000
413	Commission on the Virginia Alcohol Safety Action Program	0	0	0	0	0.000	0.000	0.960	0.960	0.970	0.980	0.000	0.000
417	Gunston Hall	0	0	0	0	0.000	0.000	0.970	0.960	0.960	0.970	0.000	0.000
423	Department of Historic Resources	14,646	14,646	14,646	14,646	0.045	0.024	0.880	0.880	0.890	0.870	0.200	0.100
425	Jamestown-Yorktown Foundation	24,799	44,802	24,799	44,802	0.013	0.020	0.800	0.840	0.810	1.030	0.600	0.900
440	Department of Environmental Quality	76,771	45,124	76,771	45,124	0.001	0.002	0.520	0.560	0.650	0.620	0.400	0.500
454	Secretary of Veterans and Defense Affairs	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.980	0.000	0.000
501	Department of Transportation	61,505	69,110	53,488	56,045	0.011	0.013	0.630	0.660	0.700	0.700	69,600	76,400
505	Department of Rail and Public Transportation	0	0	0	0	0.000	0.000	0.930	0.930	0.920	0.910	0.000	0.000
506	Motor Vehicle Dealer Board	0	0	0	0	0.000	0.000	0.960	0.960	0.950	0.950	0.000	0.000
601	Department of Health	160,215	112,296	107,817	85,425	0.009	0.009	0.810	0.900	1.070	0.780	8,000	7,500
602	Department of Medical Assistance Services	93,329	72,934	93,329	72,934	0.013	0.014	0.780	0.790	0.780	1.050	0.200	0.200
606	Virginia Board for People with Disabilities	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
702	Department for the Blind and Vision Impaired	26,778	27,227	26,778	27,227	0.058	0.081	1.200	1.380	1.370	1.100	1.800	2.200
720	Department of Behavioral Health and Developmental Services	354,885	169,536	188,548	114,090	0.033	0.058	1.370	1.370	1.420	1.730	0.600	0.900
751	Department for the Deaf and Hard-of-Hearing	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
765	Department of Social Services	31,466	30,775	31,466	30,775	0.012	0.039	0.790	0.880	1.150	1.500	0.600	1.800
766	Virginia Parole Board	0	0	0	0	0.000	0.000	0.980	0.980	0.980	0.980	0.000	0.000
777	Department of Juvenile Justice	45,636	65,504	40,306	55,995	0.065	0.062	1.620	2.000	2.380	2.090	33,800	35,400
778	Department of Forensic Science	42,358	119,903	42,358	119,903	0.002	0.002	0.680	0.680	0.850	0.960	0.200	0.200
783	Mental Health Treatment Centers	55,488	59,633	51,696	51,822	0.066	0.066	2.300	2.350	2.390	2.020	112,200	108,800
793	Intellectual Disabilities Training Centers	67,798	71,545	58,518	66,077	0.034	0.022	1.290	1.430	1.260	1.180	22,800	25,800
794	Virginia Center for Behavioral Rehabilitation	147,579	134,011	109,109	107,782	0.028	0.028	1.560	1.360	1.340	1.050	6,000	4,400
799	Department of Corrections	77,987	89,752	66,245	72,863	0.022	0.023	1.150	1.240	1.220	1.060	74,800	77,400
820	Capitol Square Preservation Council	0	0	0	0	0.000	0.000	1.000	1.000	1.000	1.000	0.000	0.000
834	Virginia Freedom of Information Advisory Council	0	0	0	0	0.000	0.000	1.000	1.000	1.000	1.000	0.000	0.000
839	Virginia Commission on Youth	0	0	0	0	0.000	0.000	1.000	1.000	1.000	0.990	0.000	0.000
841	Department of Aviation	15,694	32,497	15,694	32,497	0.038	0.030	1.140	0.860	0.820	1.230	0.400	0.300
842	Chesapeake Bay Commission	0	0	0	0	0.000	0.000	1.130	1.140	1.140	1.000	0.000	0.000
844	Joint Commission on Health Care	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
847	Joint Commission on Technology and Science	0	0	0	0	0.000	0.000	1.000	1.000	1.000	1.000	0.000	0.000
848	Indigent Defense Commission	90,477	63,245	90,477	63,245	0.023	0.024	1.350	1.150	1.200	1.190	0.400	0.400
872	Virginia World War I and World War II Commemoration Commission	0	0	0	0	0.000	0.000	1.000	1.000	0.930	N/A	0.000	0.000
876	Virginia Conflict of Interest and Ethics Advisory Council	0	0	0	0	0.000	0.000	1.000	1.000	0.930	0.920	0.000	0.000
912	Department of Veterans Services	32,947	51,973	32,947	44,247	0.083	0.085	1.920	1.780	2.260	1.790	14,600	12,800
913	Veterans Service Foundation	0	0	0	0	0.000	0.000	1.000	1.000	1.000	N/A	0.000	0.000
937	Southern Virginia Higher Education Center	0	0	0	0	0.000	0.000	0.960	0.960	0.960	0.970	0.000	0.000
938	New College Institute	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
942	Virginia Museum of Natural History	104,473	66,510	104,473	66,510	0.243	0.242	1.680	1.770	1.750	0.980	0.200	0.200
948	Southwest Virginia Higher Education Center	0	0	0	0	0.000	0.000	0.920	0.910	0.890	0.890	0.000	0.000
957	Commonwealth's Attorneys' Services Council	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
960	Department of Fire Programs	103,786	326,171	103,786	192,758	0.018	0.015	1.240	1.020	1.190	1.010	0.600	0.500
961	Division of Capitol Police	86,249	73,975	86,249	73,975	0.036	0.027	1.490	1.710	1.720	1.350	1.600	1.100
999	Virginia Alcoholic Beverage Control Authority	60,701	67,136	48,002	53,394	0.040	0.040	1.410	1.220	1.280	1.370	19,000	17,500
	Stalwide Average	\$67,309	\$79,441	\$59,926	\$65,900	0.021	0.023	1.060	1.100	1.160	1.120	597,000	624,000

NOTE: In Columns 3 through 5, for agencies with 5 or more average annual lost-time claims, we have shaded and bordered 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.

COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND

HISTORICAL PAYROLL
REVIEW AS OF JUNE 30, 2019

Historical & Projected Payroll by Fiscal Year Ending 6/30

Table with columns for Agency Code (1), Agency Name (2), and years 2010 through 2019 (3a-3g). It lists various state agencies and their corresponding payroll amounts for each year.

Statewide Total \$5,946,764,353 \$5,949,067,245 \$6,230,067,859 \$6,362,217,025 \$6,564,544,541 \$6,669,780,385 \$6,920,953,659 \$7,045,260,631 \$7,360,715,813 \$7,535,094,572

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

**UNLIMITED INCURRED LOSS & ALAE
REVIEW AS OF JUNE 30, 2019**

Unlimited Incurred Loss & ALAE by Fiscal Accident Year Ending 6/30											
Agency Code	Agency Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(3e)	(3f)	(3g)	(3h)	(3i)	(3g)
100	Senate of Virginia	\$0	\$42,445	\$0	\$0	\$7,177	\$509	\$0	\$117,046	\$415	\$71
101	Virginia House of Delegates	1,371	0	0	3,023	77	0	19	0	3,324	1,200
103	Magistrate System	42,340	440	0	234	45,151	158	13,871	2,033	542	5,966
107	Division of Legislative Services	0	0	0	0	0	0	0	22,652	0	17,000
109	Division of Legislative Automated Systems	0	0	0	0	0	0	0	0	0	0
110	Joint Legislative Audit and Review Commission	0	0	0	0	0	0	0	0	0	0
111	Supreme Court of Virginia	6,942	12,529	160,520	0	528	2,081	10,241	41	63,030	1,610
112	Judicial Inquiry and Review Commission	0	0	0	0	0	0	0	0	0	0
113	Circuit Courts	1,674	3,886	994	4,633	6,332	2,295	57	0	1,197	1,200
114	General District Courts	10,057	1,189	2,926	3,256	15,914	2,082	22,413	16,321	18,529	92,276
115	Juvenile and Domestic Relations District Courts	309	257	321,550	2,703	34,769	5,842	653	4,420	44,013	46,551
116	Combined District Courts	0	2,786	0	0	0	1,575	6,837	0	0	15,845
117	Virginia State Bar	0	0	0	2,928	0	0	0	0	211	0
119	Lieutenant Governor	0	0	0	0	0	0	0	0	0	0
121	Office of the Governor	0	1,161,797	0	0	0	3,944	0	254	0	0
122	Department of Planning and Budget	0	0	0	0	1,194	0	0	0	0	0
123	Department of Military Affairs	59,670	663,046	38,048	344,829	34,567	463,633	101,298	77,168	240,389	125,956
125	Court of Appeals of Virginia	1,671	197	0	8,224	0	0	3,085	108	14,397	7,379
127	Department of Emergency Management	1,069	0	42	0	26,423	513,246	4,439	11,168	9,083	2,625
129	Department of Human Resource Management	0	0	0	257	192	0	1,910	0	0	0
132	Department of Elections	28	0	0	0	0	0	0	0	98	22,958
133	Auditor of Public Accounts	0	210	0	18,671	0	0	0	0	35	0
136	Virginia Information Technologies Agency	130	0	0	83	25	0	46	22	149	27,950
140	Department of Criminal Justice Services	150	21,023	0	0	348	1,355	0	11	260	0
141	Attorney General and Department of Law	1,104	91,565	242	0	5,582	8	7,633	236	1,017	11,406
146	The Science Museum of Virginia	2,102	4,781	69,150	3,404	966	3,327	341	308	3,551	565
147	Office of the State Inspector General	0	0	0	0	0	0	0	0	90	0
148	Virginia Commission for the Arts	0	0	0	0	0	0	0	0	0	0
151	Department of Accounts	0	0	2,643	0	0	0	0	1,601	1,087	0
152	Department of the Treasury	0	267,289	3,426	0	924	0	0	354,733	0	0
154	Department of Motor Vehicles	63,143	1,210,821	373,223	826,818	235,749	628,636	423,660	373,615	198,672	172,849
156	Department of State Police	7,245,059	3,995,522	7,698,517	6,725,265	4,029,824	5,123,866	3,732,888	2,819,176	3,978,293	1,665,165
157	Compensation Board	0	0	0	0	0	0	0	0	0	1,150
158	Virginia Retirement System	0	1,776,413	0	967	0	616	2,538	383	5,005	3,275
160	Virginia Criminal Sentencing Commission	0	0	0	0	0	0	0	0	0	0
161	Department of Taxation	8,747	9,642	9,756	588	33,093	7,471	368,187	473	31,641	4,508
162	Department of Accounts Transfer Payments	0	0	0	0	0	0	0	0	0	0
165	Department of Housing and Community Development	0	32	2,337	0	0	0	0	0	0	3,775
166	Secretary of the Commonwealth	0	0	0	0	0	0	0	0	0	0
171	State Corporation Commission	1,209	95	1,751	19,752	818	2,691	35,077	156,829	29	24
172	Virginia Lottery	4,918	8,124	4,575	251,747	5,215	45,745	250	6,866	39,530	9,002
174	Virginia College Savings Plan	17,915	0	0	0	0	0	0	2,757	0	0
180	Secretary of Administration	0	0	170	0	0	0	0	0	0	0
181	Department of Labor and Industry	577	0	1,109	251	6,352	0	3,140	6,455	0	13,253
182	Virginia Employment Commission	29,820	28,935	516,420	21,399	18,303	694,632	470,748	71,728	27,704	5,572
183	Secretary of Natural Resources	0	0	0	0	0	0	0	0	0	0
185	Secretary of Education	0	0	0	0	0	0	0	0	0	0
186	Secretary of Transportation	0	0	0	0	0	0	0	0	2,731	0
187	Secretary of Public Safety and Homeland Security	0	0	0	0	0	0	0	0	0	0
188	Secretary of Health and Human Resources	0	0	0	0	0	0	0	0	0	0
190	Secretary of Finance	0	0	0	0	0	0	0	0	0	0
191	Virginia Workers' Compensation Commission	35,218	394,558	224	529,333	100,087	18,439	728	291,570	4,859	1,235
192	Secretary of Commerce and Trade	0	0	0	0	0	0	0	0	0	0
193	Secretary of Agriculture and Forestry	0	0	0	0	0	0	0	0	0	0
194	Department of General Services	349,956	10,175	38,311	17,768	12,920	764,391	63,878	408,129	378,721	20,492
199	Department of Conservation and Recreation	251,960	265,586	193,273	623,114	363,942	196,885	231,547	233,864	211,106	166,658
200	Childrens Services	0	0	0	0	0	0	0	0	0	0
201	Department of Education, Central Office Operations	20,737	2,303	222	137	537	8,687	1,525	34	9,279	71,342
202	The Library of Virginia	753	4,127	1,379	1,817	463	512	4,517	8	7,297	287
203	Wilson Workforce and Rehabilitation Center	229,879	4,892	211,100	140,164	1,035,521	96,341	89,872	21,784	38,094	1,754
204	The College of William and Mary in Virginia	241,217	99,973	57,812	40,188	237,963	39,040	1,754,610	39,977	46,595	161,707
207	University of Virginia	2,925,002	572,708	2,947,462	3,636,731	5,154,065	1,044,424	1,058,547	643,150	764,856	1,098,557
208	Virginia Polytechnic Institute and State University	1,735,314	3,783,361	2,349,877	6,379,197	1,252,645	3,972,950	1,762,025	1,752,101	1,781,156	744,210
209	University of Virginia Medical Center	4,346,746	9,395,247	3,420,420	6,741,230	3,865,672	4,887,864	2,612,493	3,344,637	1,760,403	997,223
211	Virginia Military Institute	53,930	65,145	169,370	162,945	233,019	65,382	215,974	72,386	11,966	69,615
212	Virginia State University	120,723	2,342,115	11,972	45,634	318,397	23,156	33,157	1,880	20,878	27,098
213	Norfolk State University	807,062	1,024,061	126,995	228,611	419,592	109,147	20,703	979,287	664,437	327,298
214	Longwood University	17,878	29,807	42,169	35,017	397,929	540,534	62,311	154,144	177,750	14,783
215	University of Mary Washington	77,096	58,008	42,618	294,982	414,672	427,794	45,472	54,076	268,232	21,210
216	James Madison University	768,972	452,333	551,680	1,266,081	2,628,063	352,699	619,019	325,554	1,143,112	436,487
217	Radford University	305,310	151,942	447,601	22,130	427,467	114,439	51,876	396,704	73,260	55,555
218	Virginia School for the Deaf and the Blind	82,798	19,467	5,299	9,501	1,762	7,641	72,311	1,441	57,559	52,091
221	Old Dominion University	66,521	256,274	447,146	510,040	114,805	817,349	128,205	204,440	119,506	45,072
222	Department of Professional and Occupational Regulation	1,386	0	428	0	0	0	695	0	0	0

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

**UNLIMITED INCURRED LOSS & ALAE
REVENUE AS OF JUNE 30, 2019**

Unlimited Incurred Loss & ALAE by Fiscal Accident Year Ending 6/30											
Agency Code	Agency Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(3e)	(3f)	(3g)	(3h)	(3i)	(3j)
223	Department of Health Professions	159	497	1,537	245	842	0	77	0	135	14,927
226	Board of Accountancy	0	0	0	0	0	0	0	0	0	0
229	VPI Cooperative Extension and Agricultural Experiment Station	0	0	0	0	0	0	685	379,306	5,884	89,326
233	Board of Bar Examiners	0	0	0	0	0	0	0	0	0	0
234	VSU Cooperative Extension and Agricultural Research Services	0	0	0	0	0	881	821	483	1,678	1,200
236	Virginia Commonwealth University	539,582	1,006,013	347,419	960,275	831,872	859,294	1,331,382	1,017,558	635,684	692,546
238	Virginia Museum of Fine Arts	8,782	5,921	7,933	10,424	10,690	24,399	9,047	27,285	5,636	4,686
239	Frontier Culture Museum of Virginia	3,039	888	603	2,408	148,886	1,856	46,867	2,706	24,141	1,270
241	Richard Bland College	12,710	2,963	868	593	2,598	0	22,259	2,004	8,167	151,119
242	Christopher Newport University	70,160	34,974	94,508	22,811	322,805	454,250	93,245	175,185	99,493	129,506
245	State Council of Higher Education for Virginia	0	0	0	0	0	24	0	0	316	0
246	University of Virginia's College at Wise	37,149	9,963	66,177	8,371	36,304	27,639	49,929	0	5,768	35,462
247	George Mason University	1,363,490	206,365	160,207	72,516	169,013	298,902	778,420	437,777	331,041	359,001
260	Virginia Community College System	1,689,522	2,321,953	3,795,782	2,856,616	1,073,751	655,156	312,213	703,632	742,721	350,888
262	Department for Aging and Rehabilitative Services	14,684	11,756	62,249	3,231	11,577	5,611	3,867	189,064	99,713	76,114
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	175	0	264	0	8,071	617	4,629	2,114	0	0
268	Virginia Institute of Marine Science	37,951	48,011	6,268	18,109	22,156	56,003	21,946	163,638	17,902	22,700
301	Department of Agriculture and Consumer Services	24,869	318,253	12,097	1,502,180	14,081	4,159	54,529	2,547	46,975	124,265
307	Virginia Agricultural Council	0	0	0	0	0	0	0	0	0	0
330	Virginia-Israel Advisory Board	0	0	0	0	5,664	0	0	0	0	0
350	Department of Small Business and Supplier Diversity	0	378	0	0	0	39	516	1,935	8	7,375
402	Marine Resources Commission	147,423	58,561	1,401,306	3,688	1,152,706	33,295	75,645	3,760	7,037	54,586
403	Department of Game and Inland Fisheries	380,288	29,564	380,395	426,851	450,160	630,609	297,836	152,242	147,193	510,452
405	Virginia Racing Commission	0	0	0	0	0	0	0	0	0	0
409	Department of Mines, Minerals and Energy	30,810	51,988	100,409	2,155	22,103	145,901	5,008	12,282	4,496	11,966
411	Department of Forestry	1,185,646	59,979	202,941	119,384	39,803	48,548	61,481	229,291	71,762	51,754
413	Commission on the Virginia Alcohol Safety Action Program	0	0	0	0	0	0	0	0	0	0
417	Gunston Hall	0	0	0	0	0	0	0	0	0	0
423	Department of Historic Resources	0	0	0	0	0	0	0	0	0	14,646
425	Jamestown-Yorktown Foundation	27,212	129,570	105,055	60,726	6,255	8,923	6,628	9,615	5,457	43,772
440	Department of Environmental Quality	13,066	4,817	1,586	1,081	51,528	9,681	90,197	11,052	6,348	36,233
454	Secretary of Veterans and Defense Affairs	0	0	0	0	0	0	0	0	0	0
501	Department of Transportation	9,380,628	3,992,827	5,203,467	6,504,554	6,315,305	6,709,328	4,775,408	2,987,941	2,974,752	3,956,158
505	Department of Rail and Public Transportation	0	0	0	0	0	0	0	0	106	0
506	Motor Vehicle Dealer Board	0	0	0	0	0	0	0	258	0	1,456
601	Department of Health	209,821	282,479	303,143	331,169	1,223,887	2,060,801	3,424,322	143,886	468,315	311,271
602	Department of Medical Assistance Services	1,717	255	3,533	47,035	0	2,049	2,497	8,857	115	85,811
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	84,977	81,298	167,849	11,782	12,096	62,804	67,506	17,964	5,100	87,628
720	Department of Behavioral Health and Developmental Services	10,650	305,444	2,963	29,704	112,409	1,573	3,343	1,008,435	6,298	45,005
751	Department for the Deaf and Hard-of-Hearing	0	0	87	0	0	0	0	0	0	0
765	Department of Social Services	18,961	38,168	45,199	238,154	119,067	42,930	11,724	7,064	15,120	17,561
766	Virginia Parole Board	0	0	0	0	0	0	0	0	0	1,343
777	Department of Juvenile Justice	2,007,220	4,655,353	3,468,404	1,951,412	3,393,581	3,378,213	1,681,690	1,269,742	861,617	521,301
778	Department of Forensic Science	581	6,119	2,464	27,479	160,805	2,932	9,975	4,811	4,277	20,362
792	Mental Health Treatment Centers	7,599,980	5,170,753	9,640,385	5,124,763	6,216,343	6,897,883	9,502,937	7,358,111	3,519,054	3,850,848
793	Intellectual Disabilities Training Centers	2,999,573	897,406	2,490,401	1,535,371	2,806,854	3,739,790	1,119,876	1,910,338	303,514	655,403
794	Virginia Center for Behavioral Rehabilitation	165,702	19,175	525,721	268,556	489,967	1,120,450	2,289,537	510,089	414,348	92,957
799	Department of Corrections	10,188,329	8,546,539	8,923,548	4,698,747	7,943,461	10,683,808	6,119,156	6,143,809	3,415,315	2,805,019
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	1,181	0	0	0	0	0	0	0
841	Department of Aviation	9,433	0	133	56,537	0	2,913	0	2,828	23,277	2,371
842	Chesapeake Bay Commission	0	0	0	0	0	0	3,853	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	72	9,240	270	62,394	52	8,773	39,884	0	132,019	278
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	644,517	2,112,169	460,184	452,623	577,973	272,135	1,293,141	112,673	591,028	136,159
913	Veterans Service Foundation	0	0	0	0	0	0	0	0	0	0
937	Southern Virginia Higher Education Center	0	0	0	824	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	27,096	590	0	860	493	101,087	0	2,513	380
948	Southwest Virginia Higher Education Center	0	0	0	0	0	0	0	1,934	0	0
957	Commonwealth's Attorneys' Services Council	0	0	0	0	0	0	0	0	0	0
960	Department of Fire Programs	1,187,353	4,538	45,015	4,502	78,090	10,800	0	128,251	169,774	2,534
961	Division of Capitol Police	3,008	14,317	369	26,429	79,608	107,153	509,946	50,542	5,043	17,309
999	Virginia Alcoholic Beverage Control Authority	355,078	1,074,912	1,425,296	1,746,808	1,380,047	2,047,732	712,906	1,521,327	1,015,261	469,352
	Statewide Total	\$60,392,783	\$59,775,606	\$59,730,557	\$58,114,164	\$56,780,315	\$61,409,738	\$48,974,812	\$39,677,882	\$28,418,488	\$22,436,132

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

**INCURRED LOSS & ALAE LIMITED TO \$500,000
REVIEW AS OF JUNE 30, 2019**

		Incurred Loss & ALAE Limited to \$500,000 by Fiscal Accident Year Ending 6/30									
Agency Code	Agency Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(3e)	(3f)	(3g)	(3h)	(3i)	(3g)
100	Senate of Virginia	\$0	\$42,445	\$0	\$0	\$7,177	\$509	\$0	\$117,046	\$415	\$71
101	Virginia House of Delegates	1,371	0	0	3,023	77	0	19	0	3,324	1,200
103	Magistrate System	42,340	440	0	234	45,151	158	13,871	2,033	542	5,966
107	Division of Legislative Services	0	0	0	0	0	0	0	22,652	0	17,000
109	Division of Legislative Automated Systems	0	0	0	0	0	0	0	0	0	0
110	Joint Legislative Audit and Review Commission	0	0	0	0	0	0	0	0	0	0
111	Supreme Court of Virginia	6,942	12,529	160,520	0	528	2,081	10,241	41	63,030	1,610
112	Judicial Inquiry and Review Commission	0	0	0	0	0	0	0	0	0	0
113	Circuit Courts	1,674	3,886	994	4,633	6,332	2,295	57	0	1,197	1,200
114	General District Courts	10,057	1,189	2,926	3,256	15,914	2,082	22,413	16,321	18,529	92,276
115	Juvenile and Domestic Relations District Courts	309	257	321,550	2,703	34,769	5,842	653	4,420	44,013	46,551
116	Combined District Courts	0	2,786	0	0	0	1,575	6,837	0	0	15,845
117	Virginia State Bar	0	0	0	2,928	0	0	0	0	211	0
119	Lieutenant Governor	0	0	0	0	0	0	0	0	0	0
121	Office of the Governor	0	500,000	0	0	0	3,944	0	254	0	0
122	Department of Planning and Budget	0	0	0	0	1,194	0	0	0	0	0
123	Department of Military Affairs	59,670	663,046	38,048	344,829	34,567	463,633	101,298	77,168	240,389	125,956
125	Court of Appeals of Virginia	1,671	197	0	8,224	0	0	3,085	108	14,397	7,379
127	Department of Emergency Management	1,069	0	42	0	26,423	503,690	4,439	11,168	9,083	2,625
129	Department of Human Resource Management	0	0	0	257	192	0	1,910	0	0	0
132	Department of Elections	28	0	0	0	0	0	0	0	98	22,958
133	Auditor of Public Accounts	0	210	0	18,671	0	0	0	0	35	0
136	Virginia Information Technologies Agency	130	0	0	83	25	0	46	22	149	27,950
140	Department of Criminal Justice Services	150	21,023	0	0	348	1,355	0	11	260	0
141	Attorney General and Department of Law	1,104	91,565	242	0	5,582	8	7,633	236	1,017	11,406
146	The Science Museum of Virginia	2,102	4,781	69,150	3,404	966	3,327	341	308	3,551	565
147	Office of the State Inspector General	0	0	0	0	0	0	0	0	90	0
148	Virginia Commission for the Arts	0	0	0	0	0	0	0	0	0	0
151	Department of Accounts	0	0	2,643	0	0	0	0	1,601	1,087	0
152	Department of the Treasury	0	267,289	3,426	0	924	0	0	354,733	0	0
154	Department of Motor Vehicles	63,143	971,362	373,223	787,169	235,749	628,636	423,660	373,615	198,672	172,849
156	Department of State Police	3,843,590	3,957,454	6,516,644	5,341,912	3,278,536	3,813,148	3,524,057	2,813,994	3,940,793	1,665,165
157	Compensation Board	0	0	0	0	0	0	0	0	0	1,150
158	Virginia Retirement System	0	551,608	0	967	0	616	2,538	383	5,005	3,275
160	Virginia Criminal Sentencing Commission	0	0	0	0	0	0	0	0	0	0
161	Department of Taxation	8,747	9,642	9,756	588	33,093	7,471	368,187	473	31,641	4,508
162	Department of Accounts Transfer Payments	0	0	0	0	0	0	0	0	0	0
165	Department of Housing and Community Development	0	32	2,337	0	0	0	0	0	0	3,775
166	Secretary of the Commonwealth	0	0	0	0	0	0	0	0	0	0
171	State Corporation Commission	1,209	95	1,751	19,752	818	2,691	35,077	156,829	29	24
172	Virginia Lottery	4,918	8,124	4,575	251,747	5,215	45,745	250	6,866	39,530	9,002
174	Virginia College Savings Plan	17,915	0	0	0	0	0	0	2,757	0	0
180	Secretary of Administration	0	0	170	0	0	0	0	0	0	0
181	Department of Labor and Industry	577	0	1,109	251	6,352	0	3,140	6,455	0	13,253
182	Virginia Employment Commission	29,820	28,935	516,420	21,399	18,303	694,632	470,748	71,728	27,704	5,572
183	Secretary of Natural Resources	0	0	0	0	0	0	0	0	0	0
185	Secretary of Education	0	0	0	0	0	0	0	0	0	0
186	Secretary of Transportation	0	0	0	0	0	0	0	0	2,731	0
187	Secretary of Public Safety and Homeland Security	0	0	0	0	0	0	0	0	0	0
188	Secretary of Health and Human Resources	0	0	0	0	0	0	0	0	0	0
190	Secretary of Finance	0	0	0	0	0	0	0	0	0	0
191	Virginia Workers' Compensation Commission	35,218	394,558	224	500,522	100,087	18,439	728	291,570	4,859	1,235
192	Secretary of Commerce and Trade	0	0	0	0	0	0	0	0	0	0
193	Secretary of Agriculture and Forestry	0	0	0	0	0	0	0	0	0	0
194	Department of General Services	349,956	10,175	38,311	17,768	12,920	520,296	63,878	408,129	378,721	20,482
199	Department of Conservation and Recreation	251,960	265,586	193,273	623,114	363,942	196,885	231,547	233,864	211,106	166,658
200	Childrens Services	0	0	0	0	0	0	0	0	0	0
201	Department of Education, Central Office Operations	20,737	2,303	222	137	537	8,687	1,525	34	9,279	71,342
202	The Library of Virginia	753	4,127	1,379	1,817	463	512	4,517	8	7,297	287
203	Wilson Workforce and Rehabilitation Center	229,879	4,892	211,100	140,164	557,317	96,341	89,872	21,784	38,094	1,754
204	The College of William and Mary in Virginia	241,217	99,973	57,812	40,188	237,963	39,040	733,372	39,977	46,595	161,707
207	University of Virginia	2,925,002	572,708	2,773,353	2,747,665	4,081,692	1,044,424	1,058,547	643,150	764,856	1,098,557
208	Virginia Polytechnic Institute and State University	1,735,314	3,075,458	2,224,199	2,324,422	1,252,645	2,109,358	1,762,025	1,752,101	1,781,156	744,210
209	University of Virginia Medical Center	2,883,727	4,957,979	3,248,471	6,337,939	2,746,724	3,942,690	2,565,803	3,245,507	1,760,403	997,223
211	Virginia Military Institute	53,930	65,145	169,370	162,945	233,019	65,382	215,974	72,386	11,966	69,615
212	Virginia State University	120,723	549,943	11,972	45,634	318,397	23,156	33,157	1,880	20,878	27,098
213	Norfolk State University	551,322	1,024,061	126,995	228,611	419,592	109,147	20,703	979,287	664,437	327,298
214	Longwood University	17,878	29,807	42,169	35,017	397,929	540,534	62,311	154,144	177,750	14,783
215	University of Mary Washington	77,096	58,008	42,618	294,982	414,672	427,794	45,472	54,076	268,232	21,210
216	James Madison University	768,972	452,333	551,680	1,170,250	1,129,967	352,699	619,019	325,554	1,143,112	436,487
217	Radford University	305,310	151,942	447,601	22,130	427,467	114,439	51,876	396,704	73,260	55,555
218	Virginia School for the Deaf and the Blind	82,798	19,467	5,299	9,501	1,762	7,641	72,311	1,441	57,559	52,091
221	Old Dominion University	66,521	256,274	447,146	510,400	114,805	817,349	128,205	204,440	119,506	45,072
222	Department of Professional and Occupational Regulation	1,386	0	428	0	0	0	695	0	0	0

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

**INCURRED LOSS & ALAE LIMITED TO \$500,000
REVIEW AS OF JUNE 30, 2019**

		Incurred Loss & ALAE Limited to \$500,000 by Fiscal Accident Year Ending 6/30									
Agency Code	Agency Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(3e)	(3f)	(3g)	(3h)	(3i)	(3g)
223	Department of Health Professions	159	497	1,537	245	842	0	77	0	135	14,927
226	Board of Accountancy	0	0	0	0	0	0	0	0	0	0
229	VPI Cooperative Extension and Agricultural Experiment Station	0	0	0	0	0	0	685	379,306	5,884	89,326
233	Board of Bar Examiners	0	0	0	0	0	0	0	0	0	0
234	VSU Cooperative Extension and Agricultural Research Services	0	0	0	0	0	861	821	483	1,678	1,200
236	Virginia Commonwealth University	539,582	921,089	347,419	960,275	823,536	834,438	1,331,382	1,017,558	635,684	692,546
238	Virginia Museum of Fine Arts	8,782	5,921	7,933	10,424	10,690	24,399	9,047	27,285	5,636	4,686
239	Frontier Culture Museum of Virginia	3,039	888	603	2,408	148,886	1,856	46,867	2,706	24,141	1,270
241	Richard Bland College	12,710	2,963	868	593	2,598	0	22,259	2,004	8,167	151,119
242	Christopher Newport University	70,160	34,974	94,508	22,811	322,805	454,250	93,245	175,185	99,493	129,506
245	State Council of Higher Education for Virginia	0	0	0	0	0	24	0	0	316	0
246	University of Virginia's College at Wise	37,149	9,963	66,177	8,371	36,304	27,639	49,929	0	5,768	35,462
247	George Mason University	958,550	206,365	160,207	72,516	169,013	298,902	778,420	437,777	331,041	359,001
260	Virginia Community College System	1,421,763	2,000,772	857,718	2,564,201	1,073,751	655,156	312,213	703,632	742,721	350,888
262	Department for Aging and Rehabilitative Services	14,684	11,756	62,249	3,231	11,577	5,611	3,867	189,064	99,713	76,114
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	175	0	264	0	8,071	617	4,629	2,114	0	0
268	Virginia Institute of Marine Science	37,951	48,011	6,268	18,109	22,156	56,003	21,946	163,638	17,902	22,700
301	Department of Agriculture and Consumer Services	24,869	318,253	12,097	601,861	14,081	4,159	54,529	2,547	46,975	124,265
307	Virginia Agricultural Council	0	0	0	0	0	0	0	0	0	0
330	Virginia-Israel Advisory Board	0	0	0	0	5,664	0	0	0	8	0
350	Department of Small Business and Supplier Diversity	0	378	0	0	0	39	516	1,935	8	7,375
402	Marine Resources Commission	147,423	58,561	538,778	3,688	884,927	33,295	75,645	3,760	7,037	54,586
403	Department of Game and Inland Fisheries	380,288	29,564	380,395	426,851	450,160	630,609	297,836	152,242	147,193	510,452
405	Virginia Racing Commission	0	0	0	0	0	0	0	0	0	0
409	Department of Mines, Minerals and Energy	30,810	51,988	100,409	2,155	22,103	145,901	5,008	12,282	4,496	11,966
411	Department of Forestry	684,297	59,979	202,941	119,384	39,803	48,548	61,481	229,291	71,762	51,754
413	Commission on the Virginia Alcohol Safety Action Program	0	0	0	0	0	0	0	0	0	0
417	Gunston Hall	0	0	0	0	0	0	0	0	0	0
423	Department of Historic Resources	0	0	0	0	0	0	0	0	0	14,646
425	Jamestown-Yorktown Foundation	27,212	129,570	105,055	60,726	6,255	8,923	6,628	9,615	5,457	43,772
440	Department of Environmental Quality	13,066	4,817	1,586	1,081	51,528	9,681	90,197	11,052	6,348	36,263
454	Secretary of Veterans and Defense Affairs	0	0	0	0	0	0	0	0	0	0
501	Department of Transportation	6,835,086	3,589,967	4,409,343	5,149,858	4,220,194	4,581,358	4,536,147	2,987,941	2,974,752	3,533,650
505	Department of Rail and Public Transportation	0	0	0	0	0	0	0	0	106	0
506	Motor Vehicle Dealer Board	0	0	0	0	0	0	0	258	0	1,456
601	Department of Health	209,821	282,479	303,143	331,169	1,223,887	1,586,449	1,802,754	143,886	468,315	311,271
602	Department of Medical Assistance Services	1,717	255	3,533	47,035	0	2,049	2,497	2,857	115	85,811
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	84,977	81,298	167,849	11,782	12,096	62,804	67,506	17,964	5,100	87,628
720	Department of Behavioral Health and Developmental Services	10,650	305,444	2,963	29,704	112,409	1,573	3,343	509,424	6,298	45,005
751	Department for the Deaf and Hard-of-Hearing	0	0	87	0	0	0	0	0	0	0
765	Department of Social Services	18,961	38,168	45,199	238,154	119,667	42,930	11,724	7,064	15,120	17,561
766	Virginia Parole Board	0	0	0	0	0	0	0	0	0	1,343
777	Department of Juvenile Justice	2,007,220	3,744,559	1,956,787	1,913,359	3,388,591	2,521,759	1,681,690	1,225,405	861,617	521,301
778	Department of Forensic Science	581	6,119	2,464	27,479	160,805	2,932	9,975	4,811	4,277	20,362
792	Mental Health Treatment Centers	6,834,957	5,170,753	5,315,952	4,324,309	5,734,882	6,511,359	7,898,973	7,221,093	3,519,054	3,850,848
793	Intellectual Disabilities Training Centers	2,646,947	897,406	2,490,401	1,535,371	2,806,854	2,681,871	1,119,876	1,910,338	303,514	655,403
794	Virginia Center for Behavioral Rehabilitation	165,702	19,175	525,721	268,556	489,967	799,790	1,456,081	510,089	414,348	92,957
799	Department of Corrections	8,268,124	6,263,107	6,952,987	4,035,226	6,100,383	6,862,134	6,119,156	5,574,188	3,415,315	2,805,019
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	1,181	0	0	0	0	0	0	0
841	Department of Aviation	9,433	0	133	56,537	0	2,913	0	2,828	23,277	2,371
842	Chesapeake Bay Commission	0	0	0	0	0	0	3,853	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	72	9,240	270	62,394	52	8,773	39,884	0	132,019	278
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	644,517	1,123,212	460,184	452,623	577,973	272,135	1,293,141	112,673	591,028	136,159
913	Veterans Service Foundation	0	0	0	0	0	0	0	0	0	0
937	Southern Virginia Higher Education Center	0	0	0	824	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	27,096	590	0	860	493	101,087	0	2,513	380
948	Southwest Virginia Higher Education Center	0	0	0	0	0	0	0	1,934	0	0
957	Commonwealth's Attorneys' Services Council	0	0	0	0	0	0	0	0	0	0
960	Department of Fire Programs	520,288	4,538	45,015	4,502	78,090	10,800	0	128,251	169,774	2,534
961	Division of Capitol Police	3,008	14,317	369	26,429	79,608	107,153	509,946	50,542	5,043	17,309
999	Virginia Alcoholic Beverage Control Authority	355,078	1,074,912	781,475	1,434,354	1,137,923	841,328	712,906	1,521,327	1,015,261	469,352
	Statewide Total	\$47,848,048	\$45,681,986	\$45,031,801	\$46,857,476	\$46,918,528	\$46,759,790	\$43,399,804	\$38,323,584	\$28,380,988	\$22,013,624

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

**LOST-TIME CLAIM COUNTS
REVIEW AS OF JUNE 30, 2019**

		Lost-Time Claim Counts by Fiscal Accident Year Ending 6/30									
Agency Code	Agency Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(3e)	(3f)	(3g)	(3h)	(3i)	(3j)
100	Senate of Virginia	0	1	0	0	0	0	0	0	0	0
101	Virginia House of Delegates	0	0	0	0	0	0	0	0	0	0
103	Magistrate System	1	0	0	0	1	0	1	0	0	0
107	Division of Legislative Services	0	0	0	0	0	0	0	1	0	1
109	Division of Legislative Automated Systems	0	0	0	0	0	0	0	0	0	0
110	Joint Legislative Audit and Review Commission	0	0	0	0	0	0	0	0	0	0
111	Supreme Court of Virginia	0	1	2	0	0	0	1	0	1	0
112	Judicial Inquiry and Review Commission	0	0	0	0	0	0	0	0	0	0
113	Circuit Courts	0	0	0	0	0	0	0	0	0	0
114	General District Courts	0	0	0	0	0	0	2	0	1	2
115	Juvenile and Domestic Relations District Courts	0	0	3	1	1	1	0	0	1	1
116	Combined District Courts	0	0	0	0	0	0	1	0	0	0
117	Virginia State Bar	0	0	0	0	0	0	0	0	0	0
119	Lieutenant Governor	0	0	0	0	0	0	0	0	0	0
121	Office of the Governor	0	1	0	0	0	0	0	0	0	0
122	Department of Planning and Budget	0	0	0	0	0	0	0	0	0	0
123	Department of Military Affairs	1	5	3	5	0	8	4	2	3	5
125	Court of Appeals of Virginia	0	0	0	1	0	0	1	1	1	0
127	Department of Emergency Management	0	0	0	0	1	0	0	0	0	0
129	Department of Human Resource Management	0	0	0	0	0	0	0	0	0	0
132	Department of Elections	0	0	0	0	0	0	0	0	0	1
133	Auditor of Public Accounts	0	0	0	1	0	0	0	0	0	0
136	Virginia Information Technologies Agency	0	0	0	0	0	0	0	0	0	0
140	Department of Criminal Justice Services	0	2	0	0	0	0	0	0	0	1
141	Attorney General and Department of Law	0	1	0	0	1	0	0	0	0	0
146	The Science Museum of Virginia	0	0	1	0	0	0	0	0	0	0
147	Office of the State Inspector General	0	0	0	0	0	0	0	0	0	0
148	Virginia Commission for the Arts	0	0	0	0	0	0	0	0	0	0
151	Department of Accounts	0	0	0	0	0	0	0	0	0	0
152	Department of the Treasury	0	0	0	0	0	0	0	1	0	0
154	Department of Motor Vehicles	3	4	10	5	9	7	7	5	4	4
156	Department of State Police	45	47	48	41	34	38	37	30	38	33
157	Compensation Board	0	0	0	0	0	0	0	0	0	0
158	Virginia Retirement System	0	2	0	0	0	0	0	0	0	0
160	Virginia Criminal Sentencing Commission	0	0	0	0	0	0	0	0	0	0
161	Department of Taxation	1	1	0	0	2	1	2	0	1	0
162	Department of Accounts Transfer Payments	0	0	0	0	0	0	0	0	0	0
165	Department of Housing and Community Development	0	0	0	0	0	0	0	0	0	0
166	Secretary of the Commonwealth	0	0	0	0	0	0	0	0	0	0
171	State Corporation Commission	0	0	0	0	0	0	1	1	0	0
172	Virginia Lottery	0	1	0	1	0	1	0	0	3	1
174	Virginia College Savings Plan	0	0	0	0	0	0	0	0	0	0
180	Secretary of Administration	0	0	0	0	0	0	0	0	0	0
181	Department of Labor and Industry	0	0	0	0	0	0	0	0	0	0
182	Virginia Employment Commission	1	3	4	1	1	2	1	2	1	1
183	Secretary of Natural Resources	0	0	0	0	0	0	0	0	0	0
185	Secretary of Education	0	0	0	0	0	0	0	0	0	0
186	Secretary of Transportation	0	0	0	0	0	0	0	0	0	0
187	Secretary of Public Safety and Homeland Security	0	0	0	0	0	0	0	0	0	0
188	Secretary of Health and Human Resources	0	0	0	0	0	0	0	0	0	0
190	Secretary of Finance	0	0	0	0	0	0	0	0	0	0
191	Virginia Workers' Compensation Commission	1	2	0	1	0	0	0	1	0	0
192	Secretary of Commerce and Trade	0	0	0	0	0	0	0	0	0	0
193	Secretary of Agriculture and Forestry	0	0	0	0	0	0	0	0	0	0
194	Department of General Services	3	0	4	2	2	1	3	3	2	0
199	Department of Conservation and Recreation	5	6	6	10	6	6	9	7	4	3
200	Childrens Services	0	0	0	0	0	0	0	0	0	0
201	Department of Education, Central Office Operations	1	0	0	0	0	2	0	0	0	1
202	The Library of Virginia	0	0	1	2	0	0	0	0	1	0
203	Wilson Workforce and Rehabilitation Center	5	0	2	3	3	2	3	0	1	0
204	The College of William and Mary in Virginia	5	2	1	3	5	3	5	2	1	4
207	University of Virginia	32	21	31	31	38	20	23	9	25	26
208	Virginia Polytechnic Institute and State University	30	44	33	25	33	22	19	28	32	23
209	University of Virginia Medical Center	27	40	31	51	22	29	32	35	35	23
211	Virginia Military Institute	3	1	2	6	1	2	8	1	1	1
212	Virginia State University	3	4	0	2	2	1	2	0	0	1
213	Norfolk State University	4	5	6	3	2	4	0	6	4	4
214	Longwood University	0	2	2	1	1	3	2	1	3	0
215	University of Mary Washington	3	4	2	3	5	6	2	1	4	0
216	James Madison University	9	8	7	14	13	9	11	12	15	13
217	Radford University	6	4	6	1	1	3	2	2	1	1
218	Virginia School for the Deaf and the Blind	2	1	2	1	0	0	2	0	1	3
221	Old Dominion University	4	7	8	5	3	6	7	5	7	2
222	Department of Professional and Occupational Regulation	0	0	0	0	0	0	0	0	0	0

**COMMONWEALTH OF VIRGINIA
WORKERS' COMPENSATION
SELF INSURANCE FUND**

**LOST-TIME CLAIM COUNTS
REVIEW AS OF JUNE 30, 2019**

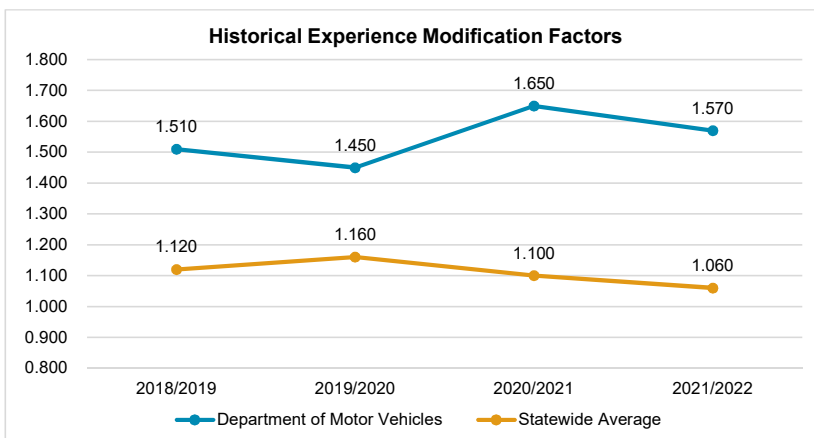
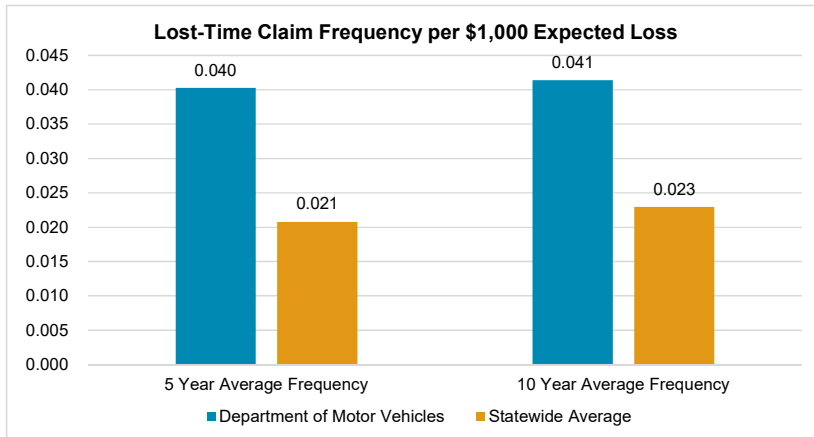
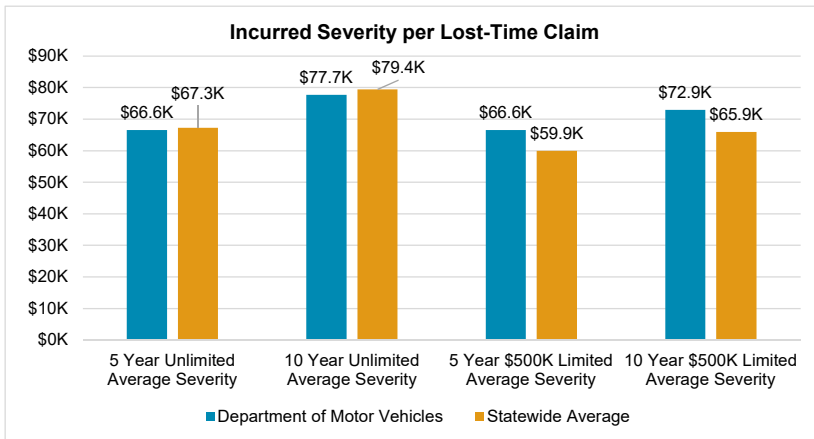
		Lost-Time Claim Counts by Fiscal Accident Year Ending 6/30									
Agency Code	Agency Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(3e)	(3f)	(3g)	(3h)	(3i)	(3j)
223	Department of Health Professions	0	0	0	0	0	0	0	0	0	1
226	Board of Accountancy	0	0	0	0	0	0	0	0	0	0
229	VPI Cooperative Extension and Agricultural Experiment Station	0	0	0	0	0	0	0	1	0	1
233	Board of Bar Examiners	0	0	0	0	0	0	0	0	0	0
234	VSU Cooperative Extension and Agricultural Research Services	0	0	0	0	0	0	0	0	0	1
236	Virginia Commonwealth University	22	26	14	13	15	16	13	10	10	15
238	Virginia Museum of Fine Arts	1	0	0	0	0	0	0	0	0	0
239	Frontier Culture Museum of Virginia	0	0	0	0	1	0	1	0	0	0
241	Richard Bland College	1	0	0	0	0	0	1	0	1	1
242	Christopher Newport University	3	2	4	3	1	4	2	3	2	2
245	State Council of Higher Education for Virginia	0	0	0	0	0	0	0	0	0	0
246	University of Virginia's College at Wise	1	0	1	0	1	2	2	0	0	1
247	George Mason University	8	9	6	3	9	15	17	8	6	11
260	Virginia Community College System	13	18	14	17	24	13	5	9	14	14
262	Department for Aging and Rehabilitative Services	2	1	0	0	0	1	0	4	1	1
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	0	0	0	0	1	0	0	0	0	0
268	Virginia Institute of Marine Science	2	1	0	0	0	3	1	3	0	0
301	Department of Agriculture and Consumer Services	1	3	1	5	1	0	3	1	3	2
307	Virginia Agricultural Council	0	0	0	0	0	0	0	0	0	0
330	Virginia-Israel Advisory Board	0	0	0	0	0	0	0	0	0	0
350	Department of Small Business and Supplier Diversity	0	0	0	0	0	0	0	0	0	0
402	Marine Resources Commission	2	0	4	0	4	1	2	0	0	2
403	Department of Game and Inland Fisheries	9	2	3	6	3	6	2	2	4	12
405	Virginia Racing Commission	0	0	0	0	0	0	0	0	0	0
409	Department of Mines, Minerals and Energy	2	1	1	0	1	3	1	0	1	1
411	Department of Forestry	4	3	6	3	2	3	2	4	1	2
413	Commission on the Virginia Alcohol Safety Action Program	0	0	0	0	0	0	0	0	0	0
417	Gunston Hall	0	0	0	0	0	0	0	0	0	0
423	Department of Historic Resources	0	0	0	0	0	0	0	0	0	1
425	Jamestown-Yorktown Foundation	1	2	1	1	1	0	0	1	0	2
440	Department of Environmental Quality	1	0	0	0	2	1	1	0	0	0
454	Secretary of Veterans and Defense Affairs	0	0	0	0	0	0	0	0	0	0
501	Department of Transportation	106	88	85	75	62	61	70	77	76	64
505	Department of Rail and Public Transportation	0	0	0	0	0	0	0	0	0	0
506	Motor Vehicle Dealer Board	0	0	0	0	0	0	0	0	0	0
601	Department of Health	9	9	8	5	7	12	12	5	6	5
602	Department of Medical Assistance Services	0	0	0	1	0	0	0	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	3	3	4	1	2	1	3	2	0	3
720	Department of Behavioral Health and Developmental Services	2	1	0	0	2	0	0	1	0	2
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	1	4	4	5	1	1	1	0	0
766	Virginia Parole Board	0	0	0	0	0	0	0	0	0	0
777	Department of Juvenile Justice	38	41	21	41	44	50	58	30	18	13
778	Department of Forensic Science	0	0	0	1	0	0	0	0	0	1
792	Mental Health Treatment Centers	127	113	86	103	98	132	129	112	106	82
793	Intellectual Disabilities Training Centers	32	30	20	25	37	36	24	36	10	8
794	Virginia Center for Behavioral Rehabilitation	2	1	5	2	4	6	8	6	6	4
799	Department of Corrections	90	88	69	63	90	87	73	72	69	73
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	0	0	1	0	0	0	1	1	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	0	1	0	1	0	0	1	0	1	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	9	13	9	11	13	20	22	6	18	7
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	1	0	0	0	0	1	0	0	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	0	0	0	1	1	0	1	1	0
961	Division of Capitol Police	1	0	0	1	1	1	5	1	0	1
999	Virginia Alcoholic Beverage Control Authority	9	12	19	19	21	20	19	18	21	17
Statewide Total		698	691	600	626	640	673	667	571	569	505

Summary Charts – Selected Agencies

COMMONWEALTH OF VIRGINIA WORKERS' COMPENSATION SELF INSURANCE FUND

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2019

Agency 154 - Department of Motor Vehicles



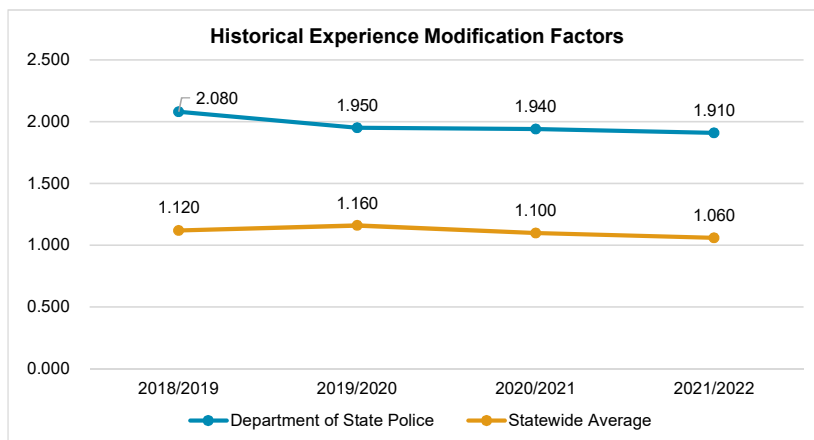
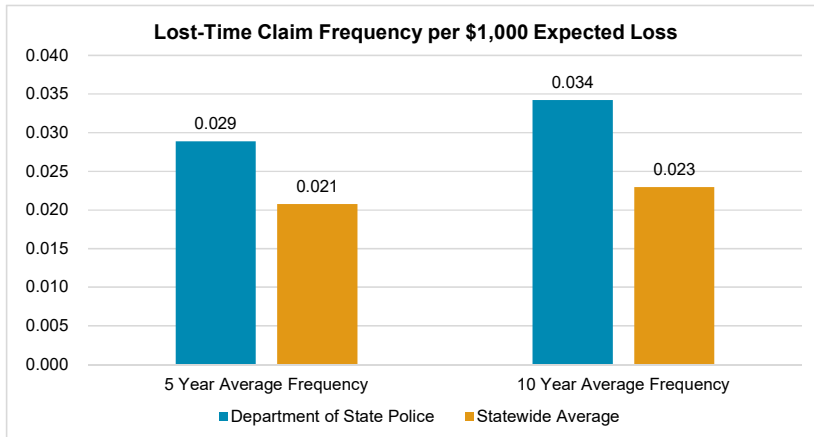
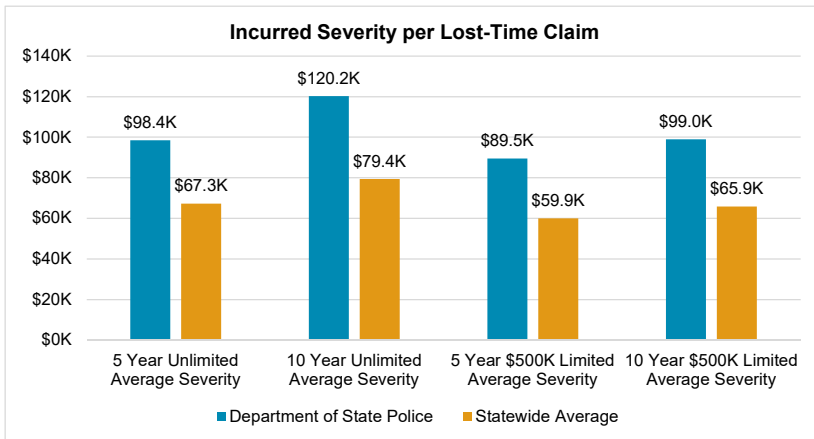
Notes:

1. Incurred Severity is defined as incurred losses divided by the number of reported lost-time claims.
2. Lost-time claims are claims with a nonzero incurred indemnity value plus zero-value open claims with an "indemnity" claim type.
3. Severities are shown on an unlimited basis and with individual claims capped at \$500,000.
4. Claim frequencies are the number of lost-time claims divided by \$1,000 of expected loss.
5. Expected losses are calculated using Virginia industry expected loss rates and agency payroll figures by job classification.
6. Expected losses are used to normalize for varying job hazard levels between agencies.
7. Experience modification factors (EMFs) are shown from the last four premium allocation studies.
8. EMFs are intended to capture the relationship between agency experience and the relevant industry benchmark.
9. EMFs are calculated in accordance with the formula and parameters specified by NCCL.

COMMONWEALTH OF VIRGINIA WORKERS' COMPENSATION SELF INSURANCE FUND

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2019

Agency 156 - Department of State Police



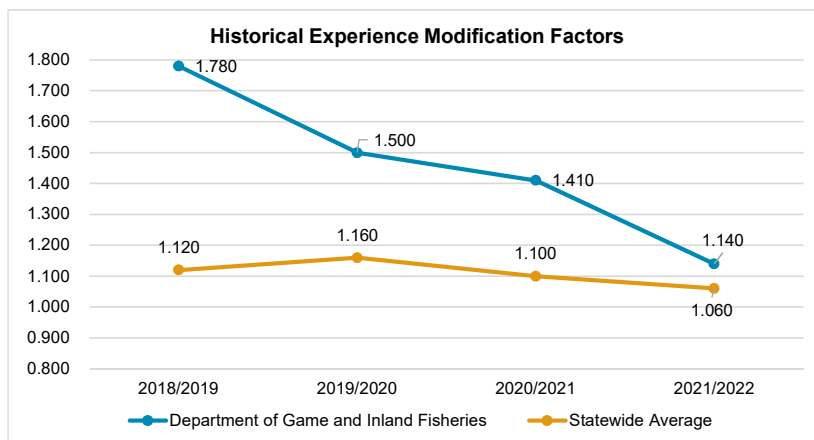
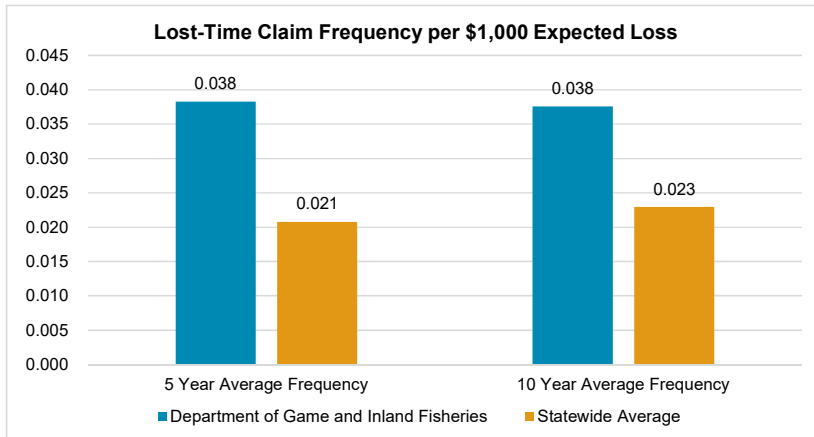
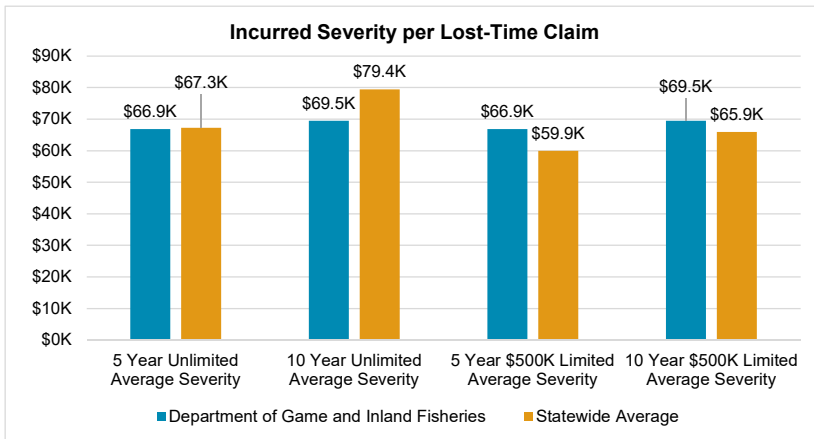
Notes:

1. Incurred Severity is defined as incurred losses divided by the number of reported lost-time claims.
2. Lost-time claims are claims with a nonzero incurred indemnity value plus zero-value open claims with an "indemnity" claim type.
3. Severities are shown on an unlimited basis and with individual claims capped at \$500,000.
4. Claim frequencies are the number of lost-time claims divided by \$1,000 of expected loss.
5. Expected losses are calculated using Virginia industry expected loss rates and agency payroll figures by job classification.
6. Expected losses are used to normalize for varying job hazard levels between agencies.
7. Experience modification factors (EMFs) are shown from the last four premium allocation studies.
8. EMFs are intended to capture the relationship between agency experience and the relevant industry benchmark.
9. EMFs are calculated in accordance with the formula and parameters specified by NCCI.

COMMONWEALTH OF VIRGINIA WORKERS' COMPENSATION SELF INSURANCE FUND

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2019

Agency 403 - Department of Game and Inland Fisheries



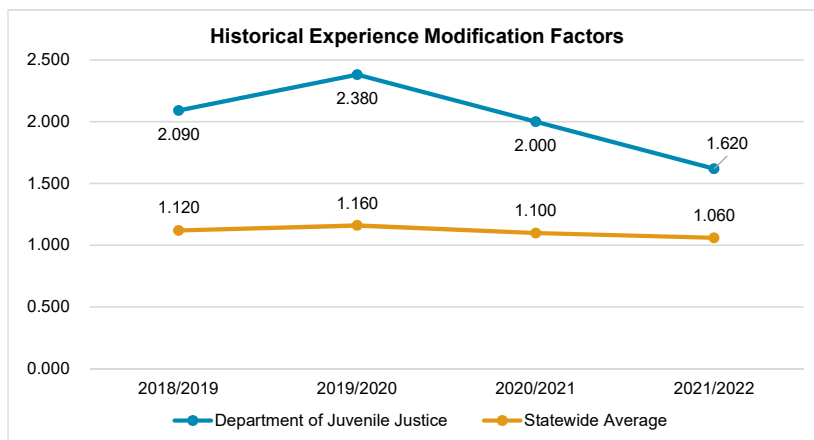
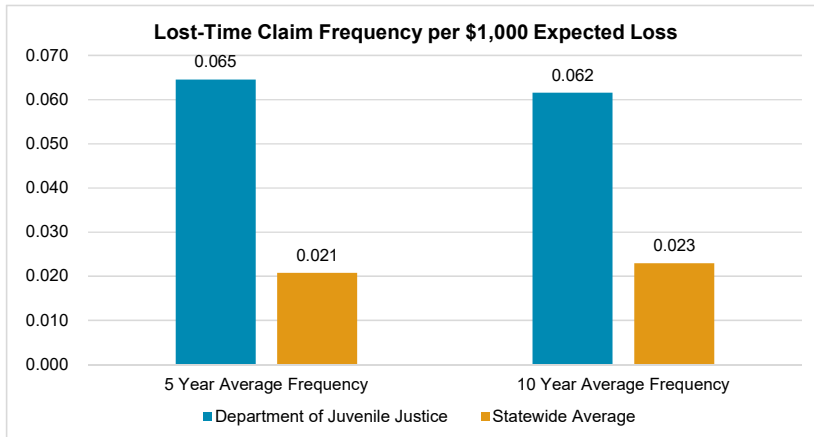
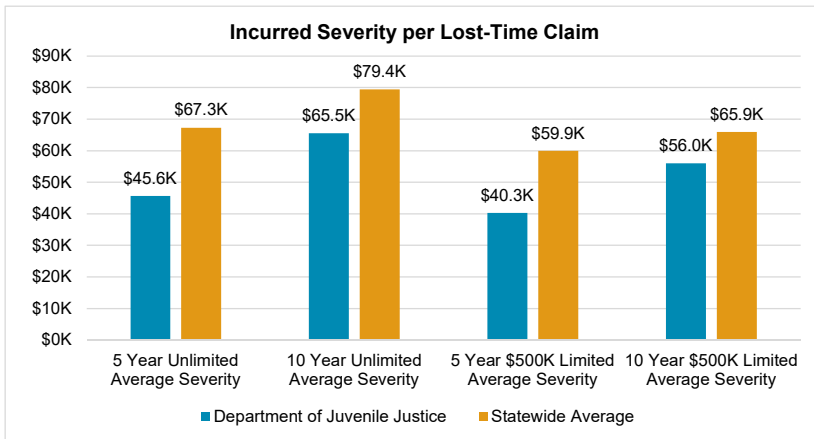
Notes:

1. Incurred Severity is defined as incurred losses divided by the number of reported lost-time claims.
2. Lost-time claims are claims with a nonzero incurred indemnity value plus zero-value open claims with an "indemnity" claim type.
3. Severities are shown on an unlimited basis and with individual claims capped at \$500,000.
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COMMONWEALTH OF VIRGINIA WORKERS' COMPENSATION SELF INSURANCE FUND

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2019

Agency 777 - Department of Juvenile Justice



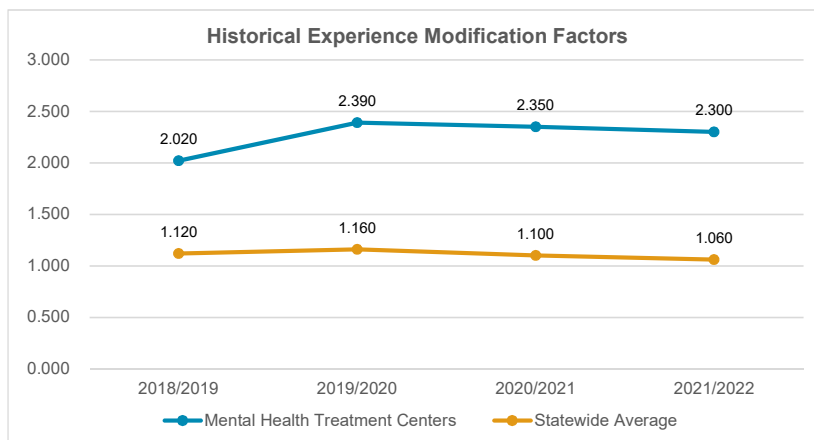
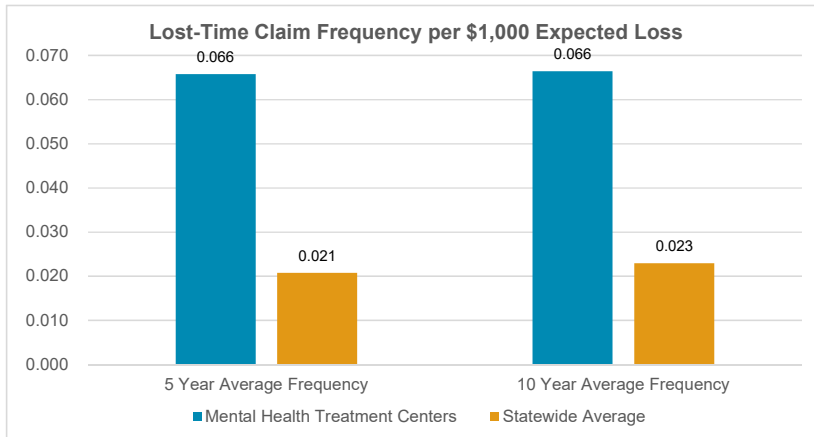
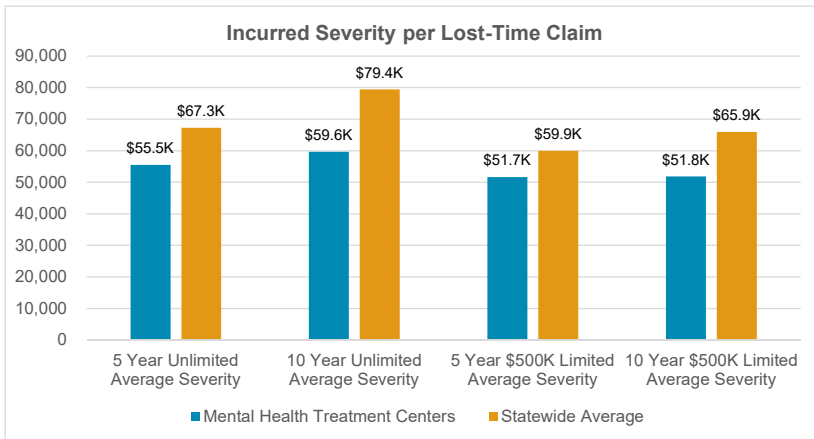
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COMMONWEALTH OF VIRGINIA WORKERS' COMPENSATION SELF INSURANCE FUND

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2019

Agency 792 - Mental Health Treatment Centers



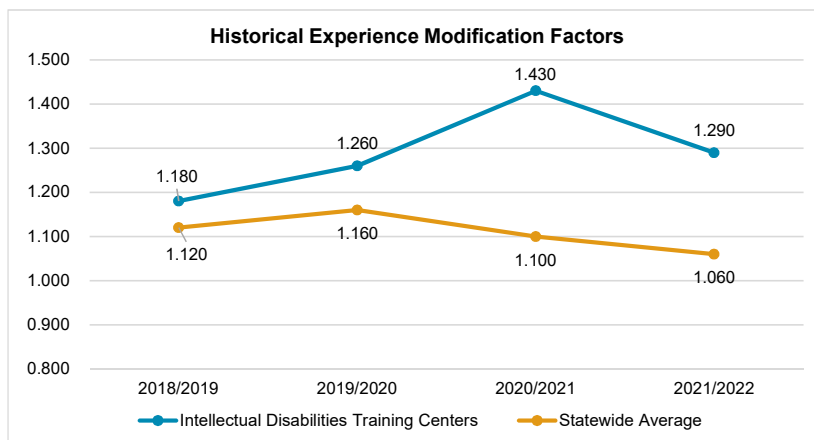
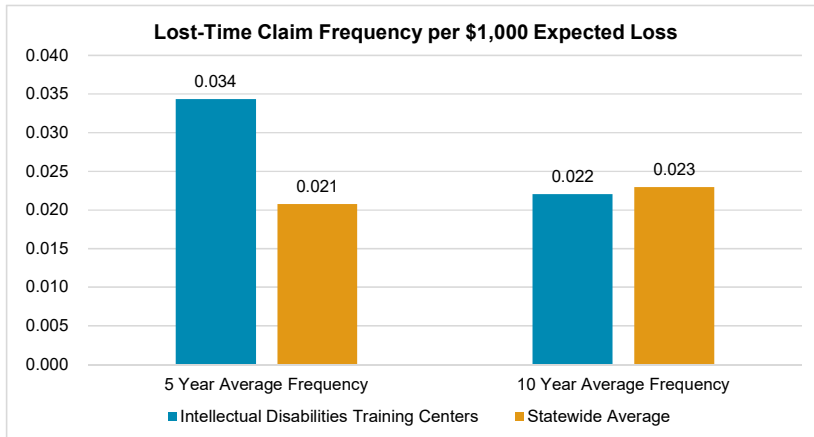
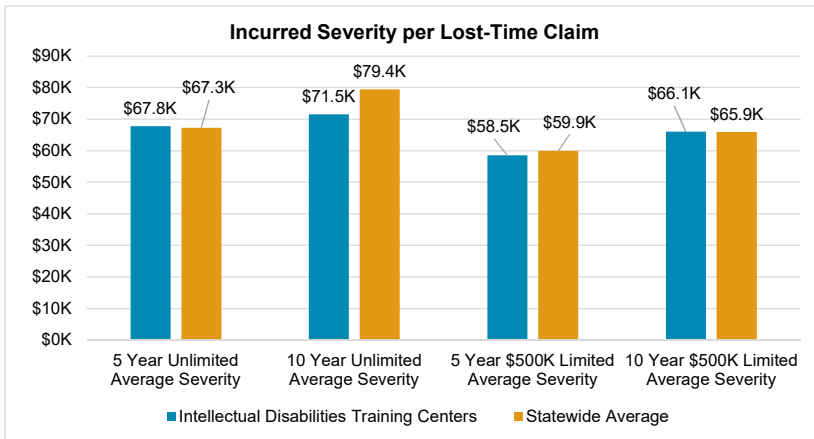
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COMMONWEALTH OF VIRGINIA WORKERS' COMPENSATION SELF INSURANCE FUND

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2019

Agency 793 - Intellectual Disabilities Training Centers



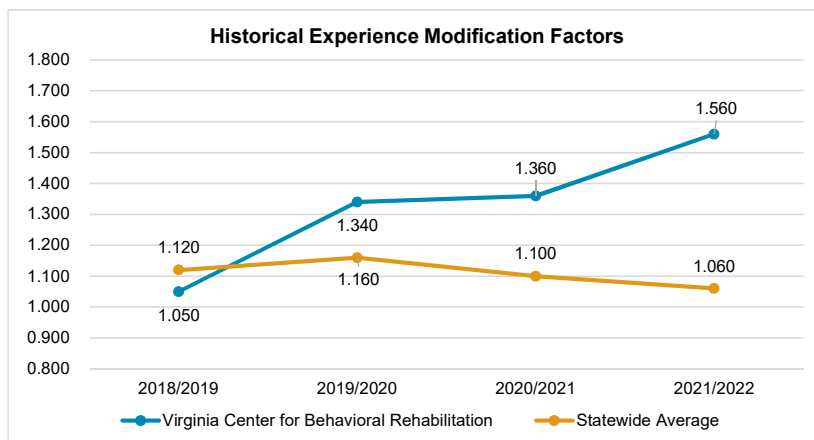
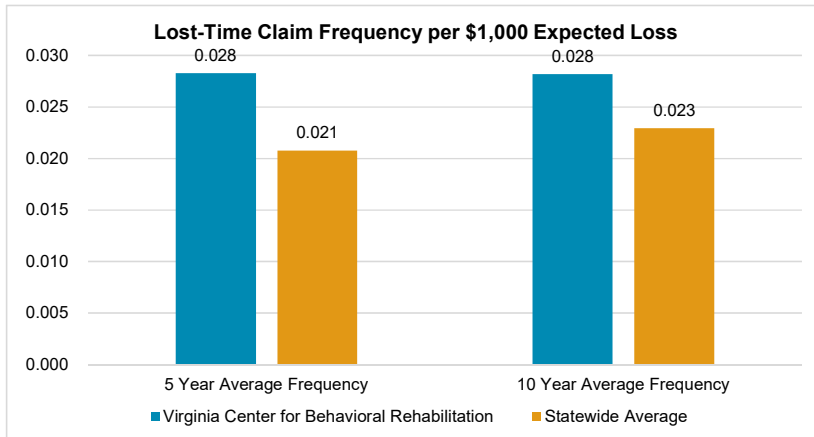
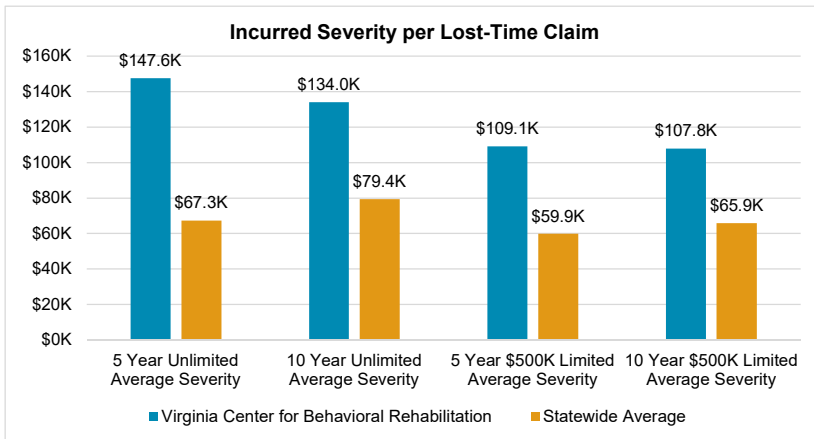
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COMMONWEALTH OF VIRGINIA WORKERS' COMPENSATION SELF INSURANCE FUND

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2019

Agency 794 - Virginia Center for Behavioral Rehabilitation



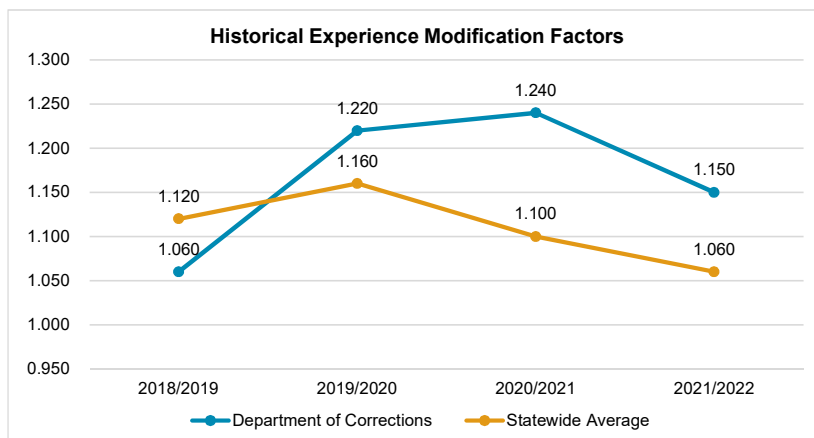
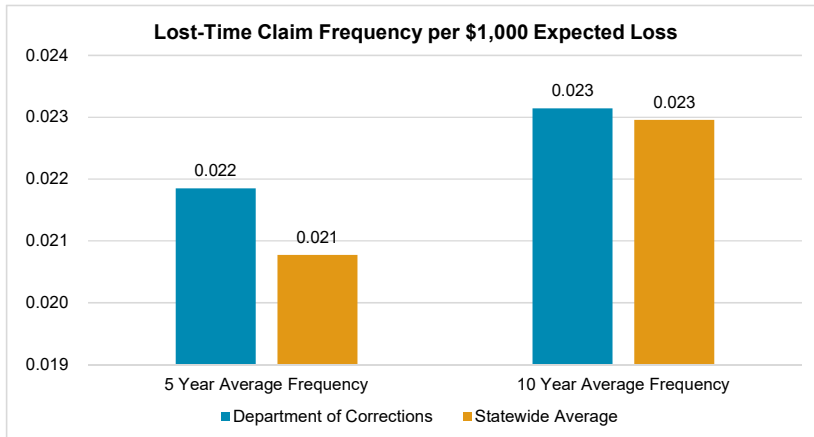
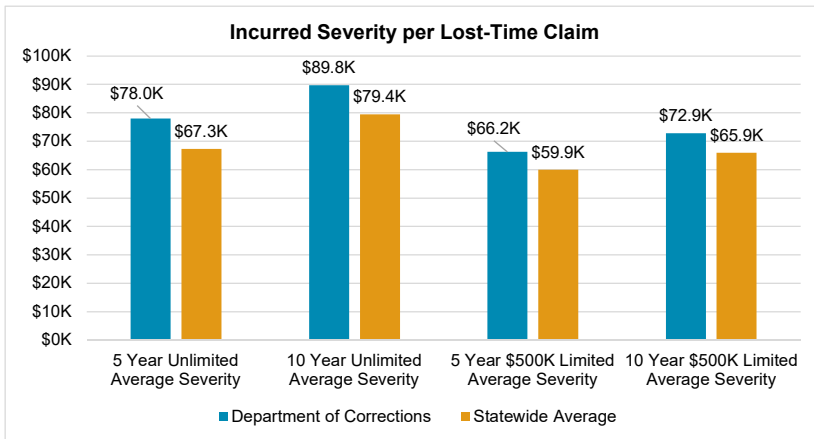
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COMMONWEALTH OF VIRGINIA WORKERS' COMPENSATION SELF INSURANCE FUND

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2019

Agency 799 - Department of Corrections



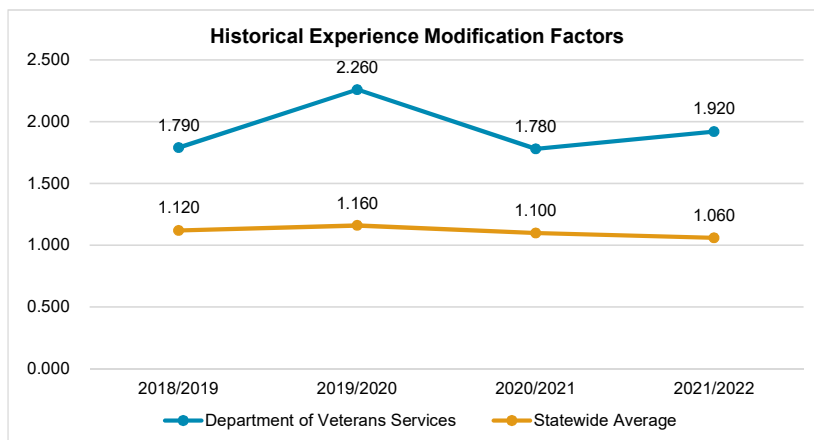
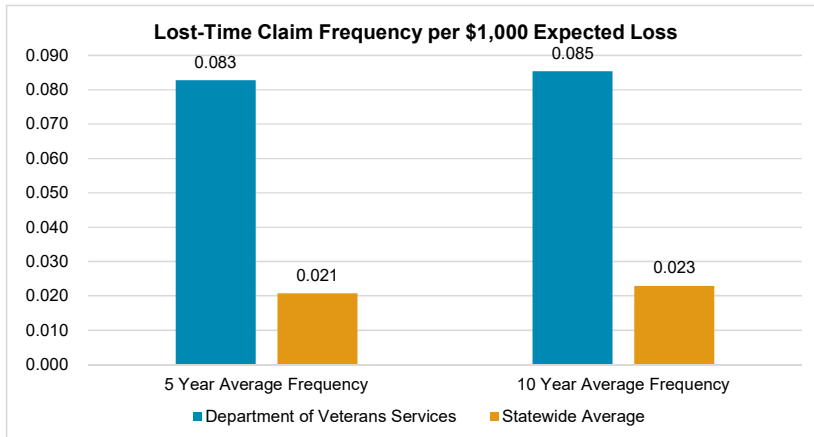
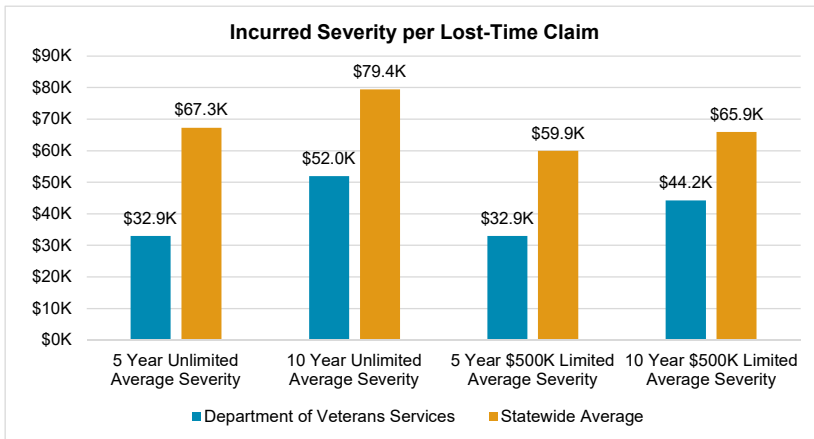
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COMMONWEALTH OF VIRGINIA WORKERS' COMPENSATION SELF INSURANCE FUND

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2019

Agency 912 - Department of Veterans Services



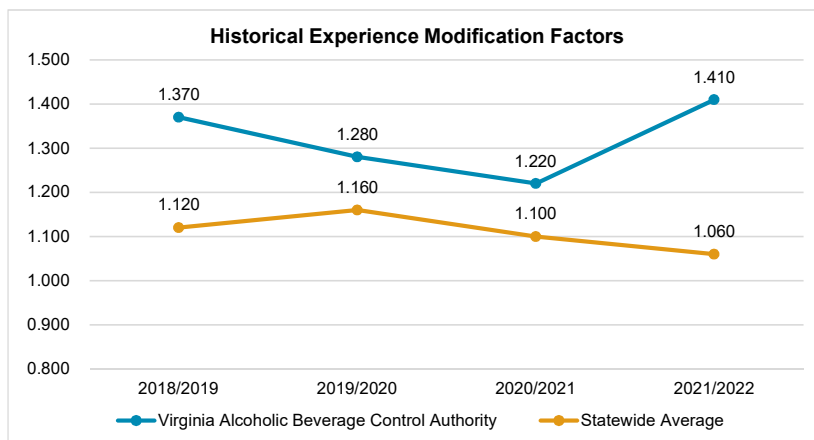
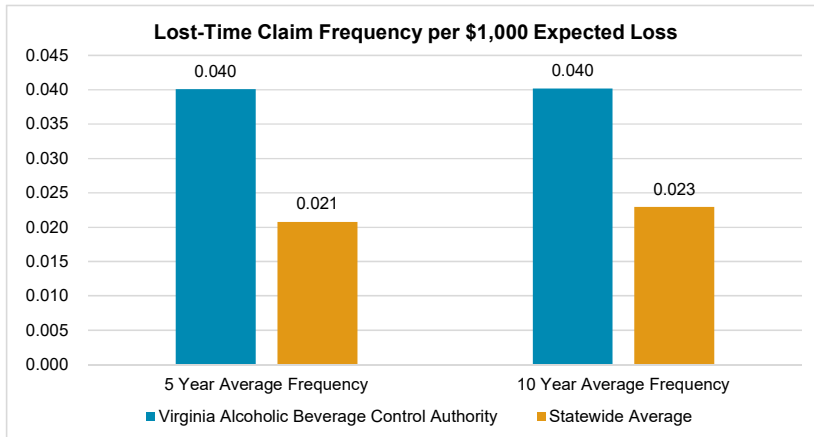
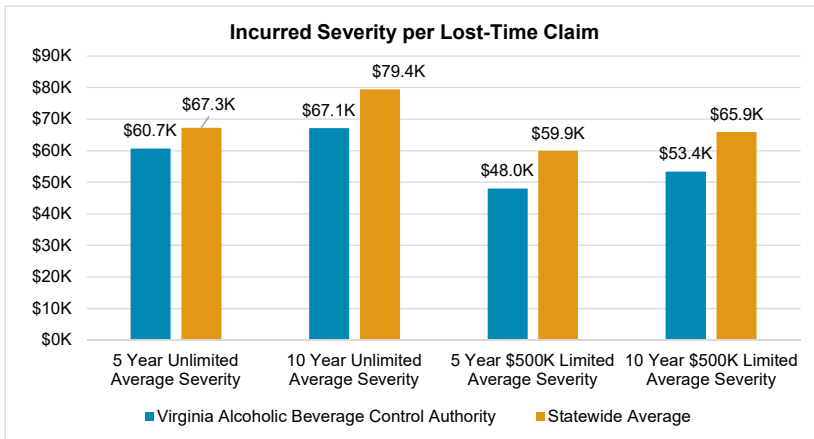
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COMMONWEALTH OF VIRGINIA WORKERS' COMPENSATION SELF INSURANCE FUND

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2019

Agency 999 - Virginia Alcoholic Beverage Control Authority



Notes:

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