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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,

Emily S. Eleiat

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.

Actual <u>FY 2019 Premium</u>	Actual <u>FY 2020 Premium</u>
\$82,969,455	\$83,235,679
Actual FY 2019 Premium <u>Plus WCA Repayment</u> \$83,668,012	Actual FY 2020 Premium <u>Plus WCA Repayment</u> \$84,444,146
Recommended FY 2021 Premium	Recommended FY 2022 Premium
FY 2021 Premium	FY 2022 Premium

- 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
 - o 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 agencyby-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.

Actual <u>FY 2019 Premium</u>	Actual <u>FY 2020 Premium</u>
\$82,969,455	\$83,235,679
Actual FY 2019 Premium <u>Plus WCA Repayment</u> \$83,668,012	Actual FY 2020 Premium <u>Plus WCA Repayment</u> \$84,444,146
<i>400,000,011</i>	<i>y</i> 0 1) 1 1) <u>1</u> 10
Recommended <u>FY 2021 Premium</u>	Recommended <u>FY 2022 Premium</u>
FY 2021 Premium	FY 2022 Premium

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:

- 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 part 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 <i>,</i> 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 <u>RD290</u> 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 <u>RD290</u>. 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 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 Chairmen of the House Appropriations and Senate Comptroller is responsible to notify the Governor and the Chairmen of the House Appropriations and Senate Finance 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
 - o Department of Juvenile Justice
 - o 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
 - o 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
 - o 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 <u>RD290</u>. 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 longterm 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
 - o 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
 - o 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
 - o 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.

Exhibit A

COMMONWEALTH OF VIRGINIA SELF INSURANCE FUND

WORKERS' COMPENSATION PREMIUM FOR FISCAL YEARS 2020 AND 2021

Agency	Agency	FY 2020 Actual	Projected P Go Pre	•
Code	Name	Premium	FY 2021	FY 2022
(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
117	Lieutenant Governor	279	312	315
121	Office of the Governor	4,302	4,159	4,204
121				
	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	505
187	Secretary of Public Safety and Homeland Security	786	502 795	507 804
188		526	795 585	804 591
	Secretary of Health and Human Resources			
190	Secretary of Finance	771	1,102	1,113
191	Virginia Workers' Compensation Commission	98,784	81,804	82,679
		686	697	704
192	Secretary of Commerce and Trade			
192 193	Secretary of Agriculture and Forestry	329	370	374
192				

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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
209	, ,			
	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 Rehabilatative 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	5	251,084	392,145	396,337
	Department of Agriculture and Consumer Services			
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
	5			
794 700	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 3560 Lenox Road, Suite 2400 Atlanta, GA 30326 1 404 239 6410 Fax 1 404 239 6404 www.oliverwyman.com

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

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,

Jenniper K Brice

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

1-1-

Roy Drusky, ACAS, MAAA

Enclosure



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1

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:

- 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.
- 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.

2

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.

Agency	Agency
Number	Name
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:

Agency	Agency
<u>Number</u>	<u>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:

Agency	Agency
<u>Number</u>	Name
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 8830.

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.

3

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:

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

- 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 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.

6

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

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)

		EV 2000	D	A X	Percent C		
Agency	Agency	FY 2020 Actual	Projected P Go Prer		FY 2020 to	FY 2021 to	
Code	Name	Premium	FY 2021	FY 2022	FY 2021	FY 2022	
(1)	(2)	(3)	(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%	
109 110	Division of Legislative Automated Systems	2,108 3,076	1,998 2,983	2,020 3,015	-5.2% -3.0%	1.19 1.19	
110	Joint Legislative Audit and Review Commission Supreme Court of Virginia	24,125	34,260	34,626	42.0%	1.17	
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%	
115 116	Juvenile and Domestic Relations District Courts Combined District Courts	45,528 9,740	55,873 8,900	56,470 8,996	22.7% -8.6%	1.19 1.19	
117	Virginia State Bar	9,218	8,542	8,633	-7.3%	1.12	
119	Lieutenant Governor	279	312	315	11.9%	1.19	
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%	
125 127	Court of Appeals of Virginia Department of Emergency Management	8,235 32,007	10,885 20,788	11,001 21,011	32.2% -35.1%	1.1% 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%	
141 146	Attorney General and Department of Law The Science Museum of Virginia	34,333 15,854	32,779 14,947	33,129 15,107	-4.5% -5.7%	1.1% 1.1%	
140	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%	
156 157	Department of State Police Compensation Board	6,456,214 1,050	6,987,515 1,129	7,086,023 1,141	8.2% 7.5%	1.4% 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%	
166 171	Secretary of the Commonwealth State Corporation Commission	1,326 185,053	1,231 151,799	1,244 153,421	-7.1% -18.0%	1.1% 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%	
182 183	Virginia Employment Commission	127,983 588	61,891 578	62,861	-51.6%	1.6%	
185	Secretary of Natural Resources Secretary of Education	628	583	584 589	-1.8% -7.2%	1.1% 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%	
192 193	Secretary of Commerce and Trade Secretary of Agriculture and Forestry	686 329	697 370	704 374	1.5% 12.7%	1.1% 1.1%	
193	Department of General Services	362,211	399,107	403,372	10.2%	1.17	
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%	
203 204	Wilson Workforce and Rehabilitation Center The College of William and Mary In Virginia	200,151 777,377	165,676 689,153	167,447 696,519	-17.2% -11.3%	1.19 1.19	
204	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%	
213 214	Norfolk State University Longwood University	411,002 393,593	527,827 309,776	533,511 313,283	28.4% -21.3%	1.1% 1.1%	
214	University of Mary Washington	337,022	309,778	304,902	-10.6%	1.1%	
216	James Madison University	1,201,151	1,442,362	1,458,452	20.1%	1.19	
217	Radford University	509,320	511,560	517,028	0.4%	1.19	
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%	
223 226	Department of Health Professions Board of Accountancy	29,695 1,044	33,115 1,023	33,468 1,033	11.5% -2.0%	1.1% 1.1%	
220	VPI Cooperative Extension and Agricultural Experiment Station	262,413	248,646	251,303	-2.0%	1.1%	
		944	907	917	-3.9%	1.1%	

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)

	A	FY 2020	Projected F		Percent C FY 2020	FY 2021	
gency	Agency	Actual	Go Pre		to	to	
Code	Name	Premium	FY 2021	FY 2022	FY 2021	FY 2022	
(1)	(2)	(3)	(4a)	(4b)	(5a)	(5b)	
234	VSU Cooperative Extension and Agricultural Research Services	16,772	17,462	17,648	4.1%	1.19	
236	Virginia Commonwealth University	2.097.955	2.177.547	2,200,859	3.8%	1.19	
238	Virginia Museum of Fine Arts	168,894	127,302	128,662	-24.6%	1.19	
239	Frontier Culture Museum of Virginia	6,223	7,904	7,989	27.0%	1.19	
241	Richard Bland College	55,319	54,918	55,505	-0.7%	1.19	
242	Christopher Newport University	519,431	474,566	479,638	-8.6%	1.19	
245	State Council of Higher Education for Virginia	4,749	4,654	4,704	-2.0%	1.19	
246	University of Virginia's College at Wise	133,186	108,988	110,153	-18.2%	1.19	
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%	2.89	
262	Department for Aging and Rehabilatative Services	116,007	132,962	134,383	14.6%	1.19	
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	4,914	4,863	4,915	-1.0%	1.19	
268	Virginia Institute of Marine Science	235,137	188,766	190,783	-19.7%	1.19	
301	Department of Agriculture and Consumer Services	251,084	392,145	396,337	56.2%	1.19	
307	Virginia Agricultural Council	21 54	0 141	0 142	-100.0%	N/A	
330 350	Virginia-Israel Advisory Board Department of Small Business and Supplier Diversity	3,156	3,315	3,350	159.6% 5.0%	1.19	
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%	1.19	
405	Virginia Racing Commission	1,592	1,265	1,279	-20.5%	1.19	
409	Department of Mines, Minerals and Energy	291,582	209,517	211,776	-28.1%	1.19	
411	Department of Forestry	358,208	280,615	283,614	-21.7%	1.19	
413	Commission on the Virginia Alcohol Safety Action Program	3,364	2,986	3,018	-11.2%	1.19	
417	Gunston Hall	3,368	2,622	2,650	-22.2%	1.19	
423	Department of Historic Resources	11,486	10,363	10,474	-9.8%	1.19	
425	Jamestown-Yorktown Foundation	111,802	110,199	111,377	-1.4%	1.19	
440	Department of Environmental Quality	463,623	708,290	715,860	52.8%	1.19	
454	Secretary of Veterans and Defense Affairs	791	680	687	-14.1%	1.19	
501	Department of Transportation	12,892,975	12,292,572	12,482,118	-4.7%	1.59	
505	Department of Rail and Public Transportation	6,572	5,987	6,051	-8.9%	1.19	
506	Motor Vehicle Dealer Board	3,068	3,205	3,239	4.5%	1.19	
601	Department of Health	2,305,226	1,946,182	1,966,984	-15.6%	1.19	
602 606	Department of Medical Assistance Services Virginia Board for People with Disabilities	35,127 796	34,100 816	34,464 825	-2.9% 2.6%	1.19	
702	Department for the Blind and Vision Impaired	126,243	95,667	96,689	-24.2%	1.19	
720	Department of Behavioral Health and Developmental Services	79,382	74,368	75,163	-6.3%	1.19	
751	Department for the Deaf and Hard-of-Hearing	801	708	716	-11.6%	1.19	
765	Department of Social Services	113,428	99,936	101,005	-11.9%	1.19	
766	Virginia Parole Board	1,918	1,980	2,001	3.3%	1.19	
777	Department of Juvenile Justice	2,605,617	2,181,459	2,205,694	-16.3%	1.19	
778	Department of Forensic Science	172,392	169,564	171,377	-1.6%	1.19	
792	Mental Health Treatment Centers	11,039,282	10,063,529	10,198,688	-8.8%	1.39	
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%	1.79	
799	Department of Corrections	11,372,681	11,067,890	11,270,532	-2.7%	1.89	
820	Capitol Square Preservation Council	117	118	119	0.7%	1.19	
834	Virginia Freedom of Information Advisory Council	158	159	161	0.8%	1.19	
839	Virginia Commission on Youth	301	301	304	0.0%	1.19	
841	Department of Aviation	26,507 100	32,999 121	33,351 122	24.5% 20.7%	1.19	
842 844	Chesapeake Bay Commission Joint Commission on Health Care	567	594	600	4.7%	1.19	
847	Joint Commission on Technology and Science	87	90	91	3.0%	1.19	
848	Indigent Defense Commission	51,001	56,794	57,413	11.4%	1.19	
872	Virginia World War I and World War II Commemoration Commission	19	19	21	-2.2%	11.09	
876	Virginia Conflict of Interest and Ethics Advisory Council	342	345	349	1.0%	1.19	
912	Department of Veterans Services	920,882	905,568	916,266	-1.7%	1.2	
913	Veterans Service Foundation	30	36	41	19.3%	13.69	
937	Southern Virginia Higher Education Center	2,852	2,779	2,809	-2.6%	1.19	
938	New College Institute	1,090	1,206	1,219	10.6%	1.19	
942	Virginia Museum of Natural History	3,623	3,299	3,334	-9.0%	1.19	
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%	1.19	
961	Division of Capitol Police	217,818	205,024	207,215	-5.9%	1.19	
	Virginia Alcoholic Beverage Control Authority	1,532,780	1,654,466	1,682,729	7.9%	1.79	
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Note: The premiums in column (4) do not include settlement reimbursements.

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
107 109	Division of Legislative Services Division of Legislative Automated Systems	8,215 2,108	1.43 0.97	7,609 1,998	1.43 0.97	1.1% 1.1%	7,691 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
113 114	Circuit Courts General District Courts	33,826 74,861	0.78 1.17	32,121 81,930	0.78 1.17	1.1% 1.1%	32,464 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
119 121	Lieutenant Governor Office of the Governor	279 4,302	1.00 0.95	312 4,159	1.00 0.95	1.1% 1.1%	315 4,204
121	Department of Planning and Budget	4,302	0.95	4,139	0.93	1.1%	4,204
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
127 129	Department of Emergency Management	32,007	1.33	20,788	1.33	1.1%	21,011 9,327
132	Department of Human Resource Management Department of Elections	9,743 3,582	0.91 0.96	9,228 3,933	0.91 0.96	1.1% 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
141 146	Attorney General and Department of Law The Science Museum of Virginia	34,333 15,854	0.80 0.91	32,779 14,947	0.80 0.91	1.1% 1.1%	33,129 15,107
140	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
154 156	Department of Motor Vehicles Department of State Police	676,495 6,456,214	1.57 1.91	408,704 6,987,515	1.57 1.91	1.1% 1.4%	413,151 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
161 162	Department of Taxation	68,677 0	1.43 1.00	83,495 72	1.43 1.00	1.1% 7.1%	84,388
162	Department of Accounts Transfer Payments Department of Housing and Community Development	8,645	0.91	8,387	0.91	1.1%	77 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
174 180	Virginia College Savings Plan Secretary of Administration	9,595 1,422	0.92 0.99	9,748 1,314	0.92 0.99	1.1% 1.1%	9,852 1,328
180	Department of Labor and Industry	48,690	0.85	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
185 186	Secretary of Education	628 738	0.99 1.02	583 502	0.99 1.02	1.1% 1.1%	589 507
187	Secretary of Transportation 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
192 193	Secretary of Commerce and Trade Secretary of Agriculture and Forestry	686 329	0.99 1.00	697 370	0.99 1.00	1.1% 1.1%	704 374
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
201 202	Department of Education, Central Office Operations The Library of Virginia	31,881 9,313	0.93 1.11	29,510 11,027	0.93 1.11	1.1% 1.1%	29,825 11,145
202	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
209 211	University of Virginia Medical Center Virginia Military Institute	6,109,143 300,776	1.00 1.05	5,575,448 258,043	1.00 1.05	1.9% 1.1%	5,681,171 260,920
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
216 217	James Madison University Radford University	1,201,151 509,320	1.00 0.74	1,442,362 511,560	1.00 0.74	1.1% 1.1%	1,458,452 517,028
217	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
223 226	Department of Health Professions	29,695	0.79	33,115	0.79	1.1%	33,468
226	Board of Accountancy VPI Cooperative Extension and Agricultural Experiment Station	1,044 262,413	0.99 0.75	1,023 248,646	0.99 0.75	1.1% 1.1%	1,033 251,303
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

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
245 246	State Council of Higher Education for Virginia University of Virginia's College at Wise	4,749 133,186	0.95 0.88	4,654 108,988	0.95 0.88	1.1% 1.1%	4,704 110.153
246	George Mason University	1,385,494	0.69	1,486,134	0.88	1.1%	1,505,487
260	Virginia Community College System	1,603,064	0.09	1,488,696	0.09	2.8%	1,530,276
262	Department for Aging and Rehabilatative 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	463,623 791	0.52	708,290	0.52	1.1% 1.1%	715,860
454 501	Secretary of Veterans and Defense Affairs Department of Transportation	12,892,975	0.99 0.63	680 12,292,572	0.99 0.63	1.1%	687 12,482,118
505	Department of Rail and Public Transportation	6,572	0.03	5,987	0.03	1.5%	6,051
506	Motor Vehicle Dealer Board	3,068	0.96	3,205	0.95	1.1%	3,239
601	Department of Health	2,305,226	0.80	1,946,182	0.80	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% 1.1%	161
839 841	Virginia Commission on Youth Department of Aviation	301 26,507	1.00 1.14	301 32,999	1.00 1.14	1.1% 1.1%	304 33,351
842		26,507	1.14	32,999	1.14	1.1%	33,351
844	Chesapeake Bay Commission 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.

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 Reimbusement (6)	FY 2021 Final Premium Plus Settlement <u>Reimbursement</u> (7)
100	Senate of Virginia	14,016	0	14,016	0	14,016
101	Virginia House of Delegates	15,103	Ő	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
109 110	Division of Legislative Automated Systems Joint Legislative Audit and Review Commission	1,998 2,983	0	1,998 2,983	0	1,998 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
114 115	General District Courts Juvenile and Domestic Relations District Courts	81,930	0	81,930	0	81,930
115	Combined District Courts	55,873 8,900	0	55,873 8,900	0	55,873 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
122 123	Department of Planning and Budget Department of Military Affairs	4,543 401,441	0 7,051	4,543 394,390	13,571	4,543 407,961
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
132 133	Department of Elections Auditor of Public Accounts	3,933 5,734	0	3,933 5,734	0	3,933 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
146 147	The Science Museum of Virginia Office of the State Inspector General	14,947 3,114	0	14,947 3,114	0	14,947 3,114
147	Virginia Commission for the Arts	3,114	0	3,114	0	3,114
151	Department of Accounts	12,683	Ő	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
156 157	Department of State Police Compensation Board	7,135,673 1,129	148,158 0	6,987,515 1,129	82,071 0	7,069,587 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
162 165	Department of Accounts Transfer Payments Department of Housing and Community Development	72 8,387	0	72 8,387	0	72 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
174 180	Virginia College Savings Plan Secretary of Administration	9,748 1,314	0 0	9,748 1,314	0	9,748 1,314
181	Department of Labor and Industry	40,734	ő	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
185 186	Secretary of Education Secretary of Transportation	583 502	0 0	583 502	0	583 502
187	Secretary of Public Safety and Homeland Security	795	ő	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
191 192	Virginia Workers' Compensation Commission Secretary of Commerce and Trade	81,804 697	0	81,804 697	0	81,804 697
193	Secretary of Agriculture and Forestry	370	Ő	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
200 201	Childrens Services Department of Education, Central Office Operations	1,326 29,510	0 0	1,326 29,510	0 0	1,326 29,510
202	The Library of Virginia	11,027	Ő	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
207 208	University of Virginia Virginia Polytechnic Institute and State University	2,645,583 3,789,476	141,262 97,355	2,504,321 3,692,121	96,429 76,286	2,600,750 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
213 214	Norfolk State University Longwood University	531,776 328,057	3,949 18,280	527,827 309,776	2,143 7,143	529,970 316,919
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
218 221	Virginia School for the Deaf and the Blind Old Dominion University	80,522 755,027	0 59,580	80,522 695,447	0 34,286	80,522 729,733
222	Department of Professional and Occupational Regulation	12,571	59,560 0	12,571	34,280 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
229 233	VPI Cooperative Extension and Agricultural Experiment Station Board of Bar Examiners	248,646 907	0 0	248,646 907	0 0	248,646 907
200	Sourd S. Bur Examinoro	307	0	307	0	301

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 Reimbusement (6)	FY 2021 Final Premium Plus Settlement <u>Reimbursement</u> (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
242 245	Christopher Newport University State Council of Higher Education for Virginia	474,566 4,654	0	474,566 4,654	0	474,566 4,654
245	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 Rehabilatative 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
301 307	Department of Agriculture and Consumer Services Virginia Agricultural Council	392,145 0	0	392,145 0	0	392,145 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
413 417	Commission on the Virginia Alcohol Safety Action Program Gunston Hall	2,986 2,622	0	2,986 2,622	0	2,986 2,622
423	Department of Historic Resources	10,363	0	10,363	0	10,363
425	Jamestown-Yorktown Foundation	110,199	Ő	110,199	Ő	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
506 601	Motor Vehicle Dealer Board Department of Health	3,205 1,946,182	0	3,205 1,946,182	0	3,205 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
766 777	Virginia Parole Board Department of Juvenile Justice	1,980 2,267,412	0 85,953	1,980 2,181,459	87,071	1,980 2,268,530
778	Department of Forensic Science	169,564	00,900	169,564	07,071	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
820 834	Capitol Square Preservation Council	118 159	0	118 159	0 0	118 159
839	Virginia Freedom of Information Advisory Council 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
876 912	Virginia Conflict of Interest and Ethics Advisory Council Department of Veterans Services	345 965,217	0 59,649	345 905,568	0 47,143	345 952,710
912	Veterans Service Foundation	36	0	36	47,143	352,710
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
960 961	Department of Fire Programs Division of Capitol Police	118,954 205,024	0	118,954 205,024	0	118,954 205,024
961	Virginia Alcoholic Beverage Control Authority	1,708,045	53,579	1,654,466	57,857	1,712,323
	5	.,. 00,010		.,	0.,007	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Statewide Total	81,443,524	2,538,028	78,905,496	1,719,390	80,624,887

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

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1101 Wignis House Ordersates System 15.244 0 15.244 0 15.244 0 15.244 0 15.244 0 15.244 0 15.244 0 15.244 0 15.244 0 15.244 0 15.244 0 15.244 0 15.244 0 15.244 0 35.015 0 35.015 0 35.015 0 35.015 0 35.015 0 35.015 0 35.015 0 35.015 0 35.015 0 35.016	100	Senate of Virginia	14,165	0	14.165	0	14.165
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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 58,526 704,671 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 0 33,468 0 1,033 0 1,033 0 1,033 226 Board of Accountancy 1,033 0 251,303 0 251,303 0 251,303 0 251,303 0 251,303 0 251,303 0 251,303 0 251,303 0 251,303 0 251,303 0 251,303 0 251,303 0 251,303 0 251,303 0 251,303 0 251,303 0 251,303 0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
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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	221	Old Dominion University	763,097	58,526	704,571	34,286	738,857
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229 VPI Cooperative Extension and Agricultural Experiment Station 251,303 0 251,303 0 251,303							
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FISCAL YEAR 2022 PREMIUMS SETTLEMENT REIMBURSEMENT AMOUNTS AND FINAL PREMIUMS INCLUDING COST AVOIDANCE CREDITS

124 VSU Coopenhane Extension and ApproxIma Research Services 17,448 0 17,488 0 17,488 0 17,488 0 17,488 0 17,488 0 17,880 0 17,883 0 17,883 0 17,883 0 17,883 0 17,883 0 17,883 0 17,883 17,883 17,883 17,883<	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 Reimbusement (6)	FY 2022 Final Premium Plus Settlement Reimbursement (7)
238 Virgine Museum of Fine Ars 128.662 0 7.28.662 0 7.28.662 239 Fronter Outer Museum Of Virginia 7.55.50 0 7.968 0 7.968 0 7.968 0 7.968 0 7.968 0 7.968 0 7.968 0 7.968 0 7.968 0 7.968 0 7.968 0 7.968 0 7.968 0 7.968 0 7.968 0 7.968 0 7.968 0 7.968 0 7.968 1.101.53 0 1.101.53 0 1.101.53 0 1.101.53 0 1.101.53 0 1.101.53 0 1.101.53 0 1.101.53 0 1.101.53 0 1.101.53 0 1.101.53 0 1.101.53 0 1.101.53 0 1.101.53 0 1.101.53 0 1.101.53 0 1.101.53 0 1.101.53 0 1.101.53 0 0 1.101.53 0 0	234	VSU Cooperative Extension and Agricultural Research Services	17,648	0	17,648	0	17,648
239 Produc Culture Manasum of Vignina 7,889 0 7,889 0 7,889 241 Proints phar Mexipor University 44,833 0 44,834 0 44,834 242 Christophar Mexipor University 110,153 0 110,153 0 110,153 244 George Macon University 1,207,017 1,530 64,834 0 44,834 245 University of Vignity and Benchmen 1,851,513 54,848 1,550,247 7,143 1,122,330 246 University of Vignity and Benchmen 1,851,513 54,848 1,530,278 0 1,923 0 1,923 0 1,923 0 1,923 0 1,923 0 1,923 0 1,923 0 0,923 0 0,923 0 0,923 0 0,923 0 0,923 0 0,923 0 0,923 0 0,923 0 0,923 0 0,923 0 0,923 0 0,923 0 0,924 0,924							
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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							
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					FY 2021	FY 2021		Adjusted	Fiscal Year 2021 Premium Based on: Oliver Wyman's June 30, 2019 Report		
Agency Code	Agency Name	Estimated Ultimate Incurred Losses	Actual Premiums	Estimated Loss Ratio	Manual Premium (Including Expenses)	Experience Modification Factor	FY 2021 Estimated Commercial Premium	FY 2021 Estimated Commercial Premium	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)
()				(-)	()	()	(-)		(<i>)</i>	()	()
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
172	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	0.92	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%	44,576	1.94	80,442	82,866	112,517	90,749	117,177
183	Secretary of Natural Resources	656	1,770	301.8%	517	0.99	512	527	716	90,749 578	746
185	Secretary of Education	664	1,770	34.4%	517	0.99	512	527	716	576	740
186	Secretary of Education Secretary of Transportation	3,570	2,567	34.4% 139.1%	436	1.02	445	458	622	503 502	648
100	Secretary of Hallspoltation	3,570	2,007	139.170	430	1.02	440	400	022	502	040

Agency Code (1) 188 190 191 192 193 194 199 200	Agency Name (2) Secretary of Health and Human Resources Secretary of Finance Virginia Workers' Compensation Commission Secretary of Commerce and Trade Secretary of Agriculture and Forestry	Estimated Ultimate Incurred Losses (3) 603 731	Actual Premiums (4) 1,956	Estimated Loss Ratio (5)	Manual Premium (Including Expenses)	Experience Modification	FY 2021 Estimated	FY 2021 Estimated	Indicated	Preliminary	Pay As
(1) 188 190 191 192 193 194 199	(2) Secretary of Health and Human Resources Secretary of Finance Virginia Workers' Compensation Commission Secretary of Commerce and Trade	(3) 603 731	(4)		Premium	Modification Factor			Undiscounted	Pay As	You Go
188 190 191 192 193 194 199	Secretary of Health and Human Resources Secretary of Finance Virginia Workers' Compensation Commission Secretary of Commerce and Trade	603 731		(0)	(6)	(7)	(8)	(9)	Actuarial (10)	You Go (11)	Plus (12)
190 191 192 193 194 199	Secretary of Finance Virginia Workers' Compensation Commission Secretary of Commerce and Trade	731	1 056		(0)	(1)	(0)	(0)	(10)	(11)	(12)
191 192 193 194 199	Virginia Workers' Compensation Commission Secretary of Commerce and Trade		1,950	30.8%	524	0.99	518	534	725	585	755
192 193 194 199	Secretary of Commerce and Trade		1,683	43.4%	986	0.99	976	1,006	1,366	1,102	1,422
193 194 199		495,347	307,847	160.9%	66,525	1.09	72,513	74,698	101,426	81,804	105,627
194 199	Secretary of Agriculture and Ecrestry	536	1,592	33.7%	624	0.99	618	636	864	697	900
199	Secretary of Agriculture and Forestry	367	1,130	32.5%	328	1.00	328	338	459	370	478
	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
200	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
	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 Rehabilatative 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	430,334 80	28.1%	404,109	1.00	0,000	0	400,200	0	000,040
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	0.98	123,123	126,833	172,216	138,900	179,349
402	Department of Game and Inland Fisheries	1,299,628	1,602,834	40.3 <i>%</i> 81.1%	339,774	1.14	387,342	399,017	541,791	436,977	564,230
405	Virginia Racing Commission	1,299,020	4,417	30.5%	1,144	0.98	1,121	1,155	1,569	1.265	1,634

		Experience Period: 2016-2018			FY 2021			Adjusted	Fiscal Year 2021 Premium Based on: Oliver Wyman's June 30, 2019 Report		
Agency Code	Agency Name	Estimated Ultimate Incurred Losses	Actual Premiums	Estimated Loss Ratio	Manual Premium (Including Expenses)	Experience Modification Factor	FY 2021 Estimated Commercial Premium	FY 2021 Estimated Commercial Premium	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)
(.)	(-)	(0)	(.)	(0)	(0)	(.)	(0)	(0)	(10)	()	()
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
700	Department of Juvenile Justice	6.478.960	8,324,237	77.8%	1.240.657	1.62	2.009.864	2,070,441	2,455	2,267,412	2,557
778	Department of Forensic Science	275,312	545,973	50.4%	221,035	0.68	150,304	154,834	2,011,270	169,564	2,927,712
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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	1.40	1,514,034	1,559,666	2,117,738	1,708,045	2,205,450
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	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				

		Experience Period: 2016-2018		FY 2022			Adjusted	Fiscal Year 2022 Premium Based on: Oliver Wyman's June 30, 2019 Report			
		Estimated			Manual		FY 2022	FY 2022			
		Ultimate		Estimated	Premium	Experience	Estimated	Estimated	Indicated	Preliminary	Pay As
Agency		Incurred	Actual	Loss	(Including	Modification	Commercial	Commercial	Undiscounted	Pay As	You Go
Code	Agency Name	Losses	Premiums	Ratio	Expenses)	Factor	Premium	Premium	Actuarial	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	12,529	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
156 157	Department of State Police Compensation Board	17,694,957 1,187	20,128,521 4,096	87.9% 29.0%	3,311,600 1,021	1.91 0.98	6,325,156 1,000	6,378,687 1,009	8,727,489 1,380	7,211,941 1,141	7,071,341
											1,119
158 160	Virginia Retirement System	50,474 883	120,142 2,669	42.0% 33.1%	35,032 727	0.83 0.99	29,076 720	29,322 726	40,120 993	33,153 821	32,506 805
160	Virginia Criminal Sentencing Commission Department of Taxation	003 911,750	2,009 193,365	471.5%	51,756	1.43	74,011	74,638	993 102,121	84,388	82,743
162		259	404	64.1%	126	1.43	126	68	93	04,300 77	82,743 75
165	Department of Accounts Transfer Payments 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	0.91	1,091	1,101	1,506	1.244	1.220
171	State Corporation Commission	416,827	309,778	134.6%	146,257	0.98	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
172	Virginia College Savings Plan	13,735	26,599	51.6%	9.392	0.92	8,641	8,714	11,923	9,852	9.660
174	Secretary of Administration	1,116	26,599	33.6%	9,392	0.92	1,165	0,714 1,175	1,607	9,652 1,328	9,880 1,302
181	Department of Labor and Industry	62,189	141,296	33.6% 44.0%	44,576	0.99	36,107	36,412	49,820	41,169	40,366
182	Virginia Employment Commission	1,156,056	319,515	44.0% 361.8%	44,576 41,465	1.94	80,442	81,122	49,820 110,994	91,719	40,366 89,931
183	Secretary of Natural Resources	1,150,050	1,770	301.8%	41,405	0.99	60,442 512	516	706	584	572
185	Secretary of Education	664	1,770	34.4%	522	0.99	512	521	700	589	578
105		004	1,550	34.470	522	0.59	517	521	715	209	575

			nce Period: 2016	-2018	FY 2022 Manual		EV 2022	Adjusted FY 2022 FY 2022		Fiscal Year 2022 Premium Based on: Oliver Wyman's June 30, 2019 Report			
		Estimated Ultimate		Estimated	Premium	Experience	Estimated	Estimated	Indicated	Preliminary	Pay As		
Agency		Incurred	Actual	Loss	(Including	Modification	Commercial	Commercial	Undiscounted	Pay As	You Go		
Code	Agency Name	Losses	Premiums	Ratio	Expenses)	Factor	Premium	Premium	Actuarial	You Go	Plus		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(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		
193 194	Secretary of Agriculture and Forestry Department of General Services	367 1,391,474	1,130 827,046	32.5% 168.2%	328 283,019	1.00 1.25	328 353,774	331 356,768	453 488,139	374 403,372	367 395,509		
194	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	1,551,954	2,438,092	39.5%	1,199	0.92	1,175	1,185	1,621	1,340	1,314		
200	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		
234 236	VSU Cooperative Extension and Agricultural Research Services	23,779 7,115,812	44,498 5,529,020	53.4% 128.7%	17,589 2,222,295	0.88 0.87	15,478 1,933,397	15,609 1,949,759	21,357 2,667,713	17,648 2,204,458	17,304 2,161,482		
230	Virginia Commonwealth University Virginia Museum of Fine Arts	225,429	5,529,020 379,174	59.5%	2,222,295	0.87	1,933,397	1,949,759	2,667,713	2,204,456	2,101,402		
238	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		
239	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 Rehabilatative 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		

		Experien	ice Period: 2016-	-2018	FY 2022			Adjusted		2022 Premium an's June 30, 2	
		Estimated			Manual		FY 2022	FY 2022			
		Ultimate		Estimated	Premium	Experience	Estimated	Estimated	Indicated	Preliminary	Pay As
Agency		Incurred	Actual	Loss	(Including	Modification	Commercial	Commercial	Undiscounted	Pay As	You Go
Code	Agency Name	Losses	Premiums	Ratio	Expenses)	Factor	Premium	Premium	Actuarial	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 0.98	88,585	89,335	122,230	101,005	99,035
766 777	Virginia Parole Board	2,117 6.478.960	4,489 8.324.237	47.2% 77.8%	1,791 1.240.657	0.98	1,755	1,770 2.026.874	2,422 2.773.223	2,001 2.291.647	1,962 2.246.970
778	Department of Juvenile Justice	6,478,960 275,312	8,324,237 545,973		221,035	0.68	2,009,864 150,304		2,773,223 207,390	2,291,647	2,246,970 168,035
	Department of Forensic Science			50.4%				151,576			
792 793	Mental Health Treatment Centers	34,077,126 7,056,669	24,453,272 10,855,477	139.4% 65.0%	4,023,596 1,022,306	2.30 1.29	9,254,271	9,332,591 1,329,936	12,769,099 1,819,654	10,551,717 1,503,667	10,346,007 1,474,352
793 794	Intellectual Disabilities Training Centers		1,993,428			1.29	1,318,775	858,635			951,873
794 799	Virginia Center for Behavioral Rehabilitation Department of Corrections	6,758,527 30,428,993	27,461,497	339.0% 110.8%	545,788 8,946,951	1.56	851,429 10,288,993	10,376,071	1,174,807 14,196,816	970,800 11,731,508	11,502,797
820	Capitol Square Preservation Council	30,428,993 129	27,401,497	37.9%	105	1.15	10,288,993	10,370,071	14, 190,810	11,731,508	11,502,797
834	Virginia Freedom of Information Advisory Council	129	581	37.9%	105	1.00	105	142	145	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	200	29,498	40,360	33,351	32.701
842	Chesapeake Bay Commission	3,955	288	1374.6%	25,050	1.14	107	108	40,300	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	235	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	1,722,000	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
		,	2.12,.00		,-01	••	····	,	,	,0	,

		Experier	nce Period: 2016	6-2018	FY 2022			Adjusted		2022 Premium an's June 30, 20	
Agency Code	Agency Name	Estimated Ultimate Incurred	Actual Premiums	Estimated Loss Ratio	Manual Premium (Including	Experience Modification Factor	FY 2022 Estimated Commercial Premium	FY 2022 Estimated Commercial Premium	Indicated Undiscounted Actuarial	Preliminary Pay As You Go	Pay As You Go Plus
(1)	(2)	<u>Losses</u> (3)	(4)	(5)	Expenses) (6)	(7)	(8)	(9)	(10)	(11)	(12)
961 999	Division of Capitol Police Virginia Alcoholic Beverage Control Authority	1,182,531 5,609,180	355,242 5,265,090	332.9% 106.5%	121,970 1,073,783	1.49 <u>1.41</u>	181,736 1,514,034	183,274 1,526,847	250,760 2,089,073	207,215 1,726,301	203,175 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

HISTORICAL PAYROLL AND PREMIUMS

Agency			Historical and Projected Payroll							Actual Premiums			
Code	Agency Name	2016	2017	2018	2019	2020	2021	2022	2016	2017	2018	2019	2020
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(3e)	(3f)	(3g)	(4a)	(4b)	(4c)	(4d)	(4e)
100	Senate of Virginia	7,038,958	7,009,078	7,402,784	7,497,303	7,816,832	7,816,832	7,816,832	14,369	10,992	10,433	9,895	16,581
101	Virginia House of Delegates	12,461,130	12,315,790	13,345,678	13,155,952	13,641,820	13,641,820	13,641,820	15,443	15,243	14,878	13,775	14,703
103	Magistrate System	19,799,474	21,026,983	20,655,745	20,079,697	20,981,158	20,981,158	20,981,158	23,842	34,088	30,976	41,426	30,227
107 109	Division of Legislative Services Division of Legislative Automated Systems	4,449,137 1.574,721	4,428,220 1,522,901	4,309,619 1,664,289	4,236,855 1,638,969	4,421,961 1,711,936	4,421,961 1,711,936	4,421,961 1,711,936	5,930 2,121	6,234 2,320	5,617 2,096	5,443 1,953	8,215 2,108
110	Joint Legislative Audit and Review Commission	2,379,855	2,338,836	2,451,463	2,469,826	2,582,203	2,582,203	2,582,203	3,229	3,285	3,135	2,970	3,076
111	Supreme Court of Virginia	14,734,945	14,504,293	15,525,745	15,892,640	16,594,837	16,594,837	16,594,837	47,928	40,767	18,831	21,916	24,125
112	Judicial Inquiry and Review Commission	368,753	336,530	369,258	363,667	380,214	380,214	380,214	479	537	501	441	478
113	Circuit Courts	27,951,241	28,407,163	29,207,341	29,189,872	30,459,689	30,459,689	30,459,689	28,633	31,375	37,208	36,677	33,826
114 115	General District Courts Juvenile and Domestic Relations District Courts	47,948,604 36,002,565	47,743,600 35,655,132	52,604,270 39,542,984	53,240,197 39,558,586	55,597,519 41,289,284	55,597,519 41,289,284	55,597,519 41,289,284	50,171 72,578	61,049 91,275	58,564 53,855	68,711 53.083	74,861 45,528
115	Combined District Courts	11,748,020	11,730,863	7,621,401	7,238,985	7,547,315	7,547,315	7,547,315	16,033	14,558	13,704	18,290	9,740
117	Virginia State Bar	6,412,221	6,453,008	6,380,869	6,267,860	6,552,821	6,552,821	6,552,821	12,246	10,270	9,864	9,329	9,218
119	Lieutenant Governor	163,871	160,801	214,119	249,140	259,384	259,384	259,384	225	236	225	213	279
121	Office of the Governor	2,876,224	2,913,335	3,050,938	3,485,593	3,638,362	3,638,362	3,638,362	6,420	3,764	3,789	4,158	4,302
122 123	Department of Planning and Budget	3,913,718	3,693,729 15,373,034	3,846,815 16,626,388	3,844,201 16,462,688	4,016,581	4,016,581	4,016,581	5,331	5,483 354,589	5,210 450,227	4,737 411,659	4,721 444,832
123	Department of Military Affairs Court of Appeals of Virginia	15,084,883 5,909,797	5,944,471	6,086,522	6,083,959	17,068,377 6,360,002	17,068,377 6,360,002	17,068,377 6,360,002	442,994 11,416	354,589 9,531	450,227 9,408	8,221	444,832 8,235
123	Department of Emergency Management	6,811,735	8,345,534	9,746,494	9,499,414	9,896,100	9,896,100	9,896,100	12,136	16,495	21,662	31,492	32,007
129	Department of Human Resource Management	7,520,907	7,732,179	8,214,089	8,084,542	8,427,331	8,427,331	8,427,331	9,035	9,419	9,289	9,281	9,743
132	Department of Elections	1,676,272	2,398,034	2,829,120	3,260,744	3,404,301	3,404,301	3,404,301	2,380	2,260	2,231	3,073	3,582
133	Auditor of Public Accounts	7,821,246	8,171,058	8,617,320	8,533,742	8,921,703	8,921,703	8,921,703	9,605	9,207	8,522	5,650	6,017
136 140	Virginia Information Technologies Agency Department of Criminal Justice Services	18,914,307 6.593.552	19,552,317 6.601.513	19,703,721 6.862.713	19,973,118 7,145,588	20,864,903 7.453.183	20,864,903 7.453,183	20,864,903 7.453,183	27,170 13,955	26,635 9,295	20,299 8.642	27,789 9.163	20,680 8,730
140	Attorney General and Department of Law	29,933,487	29,819,463	30,588,754	30,311,154	31,671,314	31,671,314	31,671,314	43,489	9,295 33,295	8,642 36,051	37,600	34,333
146	The Science Museum of Virginia	3,779,738	3,940,225	4,154,949	4,304,134	4,462,278	4,462,278	4,462,278	27,217	25,704	14,696	13,267	15,854
147	Office of the State Inspector General	2,726,050	2,609,573	2,913,963	2,963,835	3,098,690	3,098,690	3,098,690	5,109	3,759	3,915	2,666	3,005
148	Virginia Commission for the Arts	289,746	275,797	322,800	315,595	328,789	328,789	328,789	384	452	394	361	416
151	Department of Accounts	10,317,712	10,694,936	10,926,889	11,337,279	11,842,462	11,842,462	11,842,462	12,146	13,444	12,360	12,299	12,559
152 154	Department of the Treasury Department of Motor Vehicles	6,878,598 92,259,326	6,785,118 92,537,518	7,056,297 93,581,034	7,424,743 94,528,488	7,757,934 98,485,009	7,757,934 98,485,009	7,757,934 98,485,009	17,030 590,487	9,925 672,414	8,590 741,290	8,161 656,188	16,218 676,495
156	Department of State Police	154,781,863	153,301,410	167,940,737	173,350,680	180,561,468	180,561,468	180,561,468	7,273,123	6,605,199	6,250,200	6,228,595	6,456,214
157	Compensation Board	990,671	873,133	819,864	915,455	957,108	957,108	957,108	1,371	1,393	1,332	1,132	1,050
158	Virginia Retirement System	27,810,654	29,139,158	30,720,536	31,467,879	32,842,235	32,842,235	32,842,235	60,411	30,343	29,388	30,402	31,666
160	Virginia Criminal Sentencing Commission	647,339	653,089	607,359	653,916	681,706	681,706	681,706	865	925	879	854	784
161 162	Department of Taxation Department of Accounts Transfer Payments	46,227,633 283,403	46,105,982 304,271	47,046,669 109,311	47,720,682 112,966	49,800,006 118,106	49,800,006 118,106	49,800,006 118,106	54,256 119	70,114 140	68,994 145	92,949 159	68,677 0
165	Department of Housing and Community Development	5,825,860	5,836,798	6,285,955	6,435,787	6,723,400	6,723,400	6,723,400	9,251	10,097	8,458	7,951	8,645
166	Secretary of the Commonwealth	1,033,287	1,081,132	1,042,395	1,006,819	1,044,094	1,044,094	1,044,094	1,404	1,476	1,390	1,393	1,326
171	State Corporation Commission	44,321,166	46,303,959	48,070,637	48,145,329	50,301,179	50,301,179	50,301,179	103,648	102,448	103,683	135,215	185,053
172	Virginia Lottery	18,907,945	18,979,704	19,398,282	20,269,693	21,158,877	21,158,877	21,158,877	43,246	43,752	52,103	31,666	30,441
174 180	Virginia College Savings Plan Secretary of Administration	7,207,888 802,061	7,420,550 760,425	7,986,407 808,320	8,431,315 1,055,535	8,805,307 1,103,031	8,805,307 1,103,031	8,805,307 1,103,031	8,434 1,085	9,263 1,154	8,903 1,079	8,826 996	9,595 1,422
181	Department of Labor and Industry	7,846,205	8,101,374	8,213,376	8,132,030	8,480,354	8,480,354	8,480,354	38,975	53,696	48,625	58,451	48.690
182	Virginia Employment Commission	37,432,438	35,907,800	36,310,185	35,344,619	36,823,725	36,823,725	36,823,725	118,544	107,534	93,438	89,947	127,983
183	Secretary of Natural Resources	455,137	480,611	454,613	463,687	484,785	484,785	484,785	495	656	618	629	588
185	Secretary of Education	466,756	445,650	485,349	468,058	489,354	489,354	489,354	621	675	634	583	628
186 187	Secretary of Transportation Secretary of Public Safety and Homeland Security	621,198 715,284	630,985 601,937	570,540 607,769	391,686 638,315	408,793 667,358	408,793 667,358	408,793 667,358	815 680	908 1,053	844 972	826 788	738 786
188	Secretary of Health and Human Resources	448,130	460,296	406,145	469,520	490,883	490,883	490,883	680	667	609	603	526
190	Secretary of Finance	425,786	389,841	595,620	884,446	924,689	924,689	924,689	468	637	578	508	771
191	Virginia Workers' Compensation Commission	17,366,290	17,700,499	18,453,541	18,157,742	18,973,361	18,973,361	18,973,361	122,288	88,244	97,314	83,167	98,784
192	Secretary of Commerce and Trade	404,711	403,480	364,408	559,627	585,090	585,090	585,090	465	577	550	528	686
193 194	Secretary of Agriculture and Forestry Department of General Services	286,756 34,304,356	270,071 33,900,007	253,915 34,754,091	294,222 35,224,017	307,609 36,788,616	307,609 36,788,616	307,609 36,788,616	313 271,328	423 264,501	394 291,217	354 334,624	329 362,211
194	Department of General Services Department of Conservation and Recreation	34,304,356	31,557,893	33,871,360	33,394,327	34,491,826	34,491,826	34,491,826	271,328 891,470	264,501 761,488	785,134	334,624 800,614	782,973
200	Childrens Services	817,344	994,225	1,072,846	1,076,053	1,124,048	1,124,048	1,124,048	1,271	1,353	1,110	1,301	1,373
201	Department of Education, Central Office Operations	20,879,354	22,255,571	23,579,826	23,528,778	24,515,599	24,515,599	24,515,599	25,876	29,006	29,643	37,998	31,881
202	The Library of Virginia	6,467,421	6,461,599	6,715,678	6,935,219	7,237,492	7,237,492	7,237,492	12,437	10,695	9,471	9,026	9,313
203	Wilson Workforce and Rehabilitation Center	13,823,717	14,113,514	14,726,818	13,447,303	13,991,429	13,991,429	13,991,429	219,737	290,491	262,082	257,658	200,151
204 207	The College of William and Mary In Virginia University of Virginia	145,155,573 574,723,597	148,600,372 610,053,885	158,766,901 673,926,048	158,436,258 718,839,184	163,301,640 743,028,401	163,301,640 743,028,401	163,301,640 743,028,401	499,162 2,817,810	612,697 4,205,406	667,561 3,982,659	752,034 3,849,137	777,377 2,589,696
207	Virginia Polytechnic Institute and State University	563,433,581	584,053,524	617,031,807	645,293,809	663,698,175	663,698,175	663,698,175	3,556,655	3,229,640	3,167,904	3,403,994	3,944,484
209	University of Virginia Medical Center	495,757,494	519,647,087	549,676,138	572,468,522	593,331,859	593,331,859	593,331,859	7,071,224	7,037,168	7,091,233	5,734,166	6,109,143
211	Virginia Military Institute	28,696,136	29,358,303	30,844,179	30,755,644	31,744,145	31,744,145	31,744,145	272,744	332,203	282,285	313,668	300,776
212	Virginia State University	45,798,816	45,714,939	47,230,185	47,945,392	49,510,446	49,510,446	49,510,446	253,963	214,869	194,482	201,687	180,483
213 214	Norfolk State University Longwood University	54,967,728 47,895,823	56,040,533 48,745,474	57,797,575 51.661.986	58,814,685 50,480,541	60,742,990 52,154,612	60,742,990 52,154,612	60,742,990 52,154,612	512,387 249.918	393,638 277,182	347,601 326,297	299,842 393,110	411,002 393,593
214	University of Mary Washington	47,808,952	48,487,294	50,359,891	50,587,388	52,245,577	52,245,577	52,245,577	294,563	375,799	417,561	475,981	337,022
216	James Madison University	203,697,305	209,891,522	219,562,844	227,876,337	235,051,978	235,051,978	235,051,978	1,139,937	1,477,715	1,467,621	1,342,784	1,201,151
217	Radford University	81,481,895	83,962,995	83,959,433	85,096,049	87,821,366	87,821,366	87,821,366	515,602	528,041	521,616	567,193	509,320
218	Virginia School for the Deaf and the Blind	6,134,193	6,371,211	6,114,390	6,200,771	6,463,672	6,463,672	6,463,672	63,604	54,436	54,227	74,824	70,630
221 222	Old Dominion University Department of Professional and Occupational Regulation	180,294,936 10.331,711	182,621,164 10,178,316	188,637,125 10,858,793	191,772,593 11,025,988	197,615,909 11,504,295	197,615,909 11,504,295	197,615,909 11,504,295	918,332 13,547	966,749 13,616	1,010,406 12,736	992,185 12.034	985,524 12,721
222	Department of Professional and Occupational Regulation Department of Health Professions	13,698,254	14,099,854	14,853,051	16,063,486	16,734,835	16,734,835	16,734,835	27,380	26,707	26,329	29,710	29,695
226	Board of Accountancy	712,624	747,539	807,710	822,585	858,294	858,294	858,294	857	978	968	978	1,044
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HISTORICAL PAYROLL AND PREMIUMS

Agency		Historical and Projected Payroll							Actual Premiums				
Code	Agency Name	2016	2017	2018	2019	2020	2021	2022	2016	2017	2018	2019	2020
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(3e)	(3f)	(3g)	(4a)	(4b)	(4c)	(4d)	(4e)
229	VPI Cooperative Extension and Agricultural Experiment Station	56,314,020	54,408,146	54,541,057	55,094,979	56,903,304	56,903,304	56,903,304	248,528	205,564	201,489	202,908	262,413
233	Board of Bar Examiners	710,504	687,128	730,172	728,634	761,563	761,563	761,563	974	1,056	965	899	944
234	VSU Cooperative Extension and Agricultural Research Services	4,494,617	4,818,757	4,958,287	5,571,267	5,732,070	5,732,070	5,732,070	15,021	13,852	15,625	16,355	16,772
236	Virginia Commonwealth University	437,869,571	445,217,508	463,972,633	481,924,490	497,858,644	497,858,644	497,858,644	1,966,833	1,715,621	1,846,566	1,898,629	2,097,955
238	Virginia Museum of Fine Arts	14,340,080	15,108,028	16,123,886	16,540,016	17,096,153	17,096,153	17,096,153	116,240	124,673	138,261	156,529	168,894
239	Frontier Culture Museum of Virginia	1,194,383	1,252,541	1,346,890	1,319,325	1,373,183	1,373,183	1,373,183	3,543	6,719	6,286	9,174	6,223
241 242	Richard Bland College Christopher Newport University	7,201,177 59.060.959	8,204,904 59,336,930	8,188,703 61,954,643	8,298,489 64,553,180	8,551,590 66,604,467	8,551,590 66,604,467	8,551,590 66,604,467	32,301 385,469	35,124 434,873	35,038 458,673	57,239 538.044	55,319 519.431
242	State Council of Higher Education for Virginia	3.258.066	3,532,163	3.834.080	3,903,303	4,071,510	4,071,510	4,071,510	3,788	434,873	436,673	4,426	4,749
245	University of Virginia's College at Wise	18,919,214	18,732,929	18,999,061	18,906,852	19,557,751	19,557,751	19,557,751	100,451	116,443	122,101	147,047	133,186
247	George Mason University	389,216,012	396,420,657	416,769,844	439,202,417	452,317,268	452,317,268	452,317,268	1,029,040	1,030,054	1,210,915	1,245,784	1.385.494
260	Virginia Community College System	560,832,128	544,780,685	538,410,625	527,946,967	545,174,319	545,174,319	545,174,319	2,294,286	2,314,201	2,566,895	1,868,060	1,603,064
262	Department for Aging and Rehabilatative Services	51,748,767	51,994,484	50,775,132	48,773,478	50,890,444	50,890,444	50,890,444	104,062	120,198	87,421	82,115	116,007
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	1,140,633	1,249,051	1,364,881	1,198,940	1,249,590	1,249,590	1,249,590	4,128	4,103	3,964	5,224	4,914
268	Virginia Institute of Marine Science	24,014,330	24,108,011	24,029,490	23,332,275	24,068,778	24,068,778	24,068,778	147,656	147,612	206,819	200,042	235,137
301	Department of Agriculture and Consumer Services	25,023,522	25,353,939	25,919,227	26,017,878	27,111,164	27,111,164	27,111,164	174,348	127,639	134,547	92,487	251,084
307	Virginia Agricultural Council	9,353	14,893	16,379	0	0	0	0	34	33	13	19	21
330 350	Virginia-Israel Advisory Board	107,250 2.128,291	107,795 2.537.674	41,882 2,468,163	112,631 2.689.896	116,888 2.810.815	116,888 2.810.815	116,888 2.810.815	139 3.383	217 3.194	181 2.775	172 3.248	54 3.156
350 402	Department of Small Business and Supplier Diversity Marine Resources Commission	2,128,291 7.155.604	2,537,674 7,153.002	2,468,163	2,689,896	2,810,815	2,810,815	2,810,815	3,383 141,974	3,194 241.280	2,775	3,248 224,110	3,156
402	Department of Game and Inland Fisheries	23.745.013	25.327.005	26.718.432	26.959.158	28.108.624	28.108.624	28.108.624	422.083	609,725	571.026	558,409	527.332
405	Virginia Racing Commission	324,526	262,645	298.619	352,457	362,994	362.994	362,994	422,003	887	2,346	1.884	1,592
409	Department of Mines, Minerals and Energy	12,563,201	12,516,265	12,307,758	11,768,364	12,303,376	12,303,376	12,303,376	238.574	237.614	293,235	288,069	291.582
411	Department of Forestry	11,838,132	12,302,577	12,043,748	11,823,846	12,338,131	12,338,131	12,338,131	358,304	315,923	260,909	314,760	358,208
413	Commission on the Virginia Alcohol Safety Action Program	554,500	589,168	620,902	614,169	641,440	641,440	641,440	692	1,305	2,958	3,150	3,364
417	Gunston Hall	340,040	306,032	345,075	327,209	338,247	338,247	338,247	3,297	2,675	2,803	2,643	3,368
423	Department of Historic Resources	2,483,987	2,519,865	2,779,489	2,828,049	2,941,412	2,941,412	2,941,412	9,835	9,461	9,744	10,048	11,486
425	Jamestown-Yorktown Foundation	8,030,825	8,178,235	8,840,804	8,893,109	9,208,526	9,208,526	9,208,526	162,081	121,542	107,746	95,011	111,802
440	Department of Environmental Quality	50,103,700	49,826,898	50,757,899	50,864,776	53,148,441	53,148,441	53,148,441	247,580	362,281	401,199	459,486	463,623
454	Secretary of Veterans and Defense Affairs	625,950	628,055	611,229	545,641	570,468	570,468	570,468	1,160	909	842	822	791
501	Department of Transportation	426,374,623	443,978,514	468,226,844	471,879,631	491,768,380	491,768,380	491,768,380	13,194,512	13,160,823	12,106,403	12,960,738	12,892,975
505	Department of Rail and Public Transportation	3,849,572	4,400,544	4,797,891	4,670,331	4,880,551	4,880,551	4,880,551	0	0	6,642	6,585	6,572
506	Motor Vehicle Dealer Board	1,401,883	1,403,735	1,424,715	1,391,024	1,449,264	1,449,264	1,449,264	0	0	4,877	4,460	3,068
601 602	Department of Health	173,203,286 29,920,755	171,639,783 31,441,109	176,703,782 33,785,935	177,808,990 34,854,596	185,591,184 36,290,685	185,591,184 36,290,685	185,591,184 36,290,685	1,229,845 42,603	1,292,929 44,954	1,599,769	2,357,838 33,162	2,305,226 35,127
606	Department of Medical Assistance Services Virginia Board for People with Disabilities	29,920,755	572,097	616,708	658,788	684,993	684,993	684,993	42,603	44,954 782	44,901 807	746	796
702	Department for the Blind and Vision Impaired	12,426,001	13,491,527	14,191,909	13,428,764	14,009,069	14,009,069	14,009,069	120,548	101,986	82,658	116,388	126,243
720	Department of Behavioral Health and Developmental Services	23,748,966	27,214,073	31,161,200	32,867,503	34,333,049	34,333,049	34,333,049	57,459	68,294	68,483	63,267	79,382
751	Department for the Deaf and Hard-of-Hearing	589,602	612,586	621,683	570,992	594,630	594,630	594,630	837	827	801	800	801
765	Department of Social Services	95,466,880	95,662,220	96,223,147	97,774,896	102,066,691	102,066,691	102,066,691	179,968	223,898	202,363	149,457	113,428
766	Virginia Parole Board	1,060,309	1,188,557	1,369,150	1,400,126	1,429,682	1,429,682	1,429,682	1,517	1,546	1,426	1,526	1,918
777	Department of Juvenile Justice	80,163,727	77,757,600	76,430,715	75,952,885	79,724,861	79,724,861	79,724,861	2,693,595	2,722,339	2,908,304	3,410,221	2,605,617
778	Department of Forensic Science	20,130,874	20,886,808	22,651,931	23,442,237	24,469,113	24,469,113	24,469,113	139,321	211,438	195,213	190,974	172,392
792	Mental Health Treatment Centers	187,674,132	185,627,907	194,925,255	202,236,644	215,386,212	215,386,212	215,386,212	7,510,939	8,329,358	8,612,975	9,704,893	11,039,282
793	Intellectual Disabilities Training Centers	55,595,291	48,557,634	41,393,120	35,027,936	37,125,002	37,125,002	37,125,002	3,788,186	3,850,889	3,216,402	2,184,809	2,097,296
794	Virginia Center for Behavioral Rehabilitation	16,475,472	15,309,055	16,489,703	19,543,542	20,944,628	20,944,628	20,944,628	776,246	645,864	571,318	640,261	814,933
799	Department of Corrections	461,326,688	461,685,258	480,905,020	490,989,485	519,988,601	519,988,601	519,988,601	9,192,711	9,030,579	9,238,206	11,082,405	11,372,681
820	Capitol Square Preservation Council	101,999	94,409	89,817	93,952	98,226	98,226	98,226	66	135	140	125	117
834 839	Virginia Freedom of Information Advisory Council	147,684	138,997	120,605	126,268	132,014	132,014 249,775	132,014	171	208 401	203 324	184 321	158 301
839 841	Virginia Commission on Youth	238,286 2,487,527	242,928 2,564,280	230,789 2,537,197	241,317 2,490,821	249,775 2,601,921	249,775 2,601,921	249,775 2,601,921	327 33,322	401 35,102	324 38,380	321 26,043	301 26,507
841	Department of Aviation Chesapeake Bay Commission	2,487,527 68,004	2,564,280 81,018	2,537,197 67,193	2,490,821 85,000	2,601,921 88,868	2,601,921 88,868	2,601,921 88,868	33,322	35,102	38,380	26,043	26,507
844	Joint Commission on Health Care	427,432	488,929	438,194	476,752	498,445	498,445	498,445	672	681	581	640	567
847	Joint Commission on Technology and Science	74,352	84,471	66,830	71,485	74,738	74,738	74,738	148	149	102	112	87
848	Indigent Defense Commission	29,965,002	30,074,804	31,100,549	31,256,588	32,675,730	32,675,730	32,675,730	48,143	43,683	48,936	52,105	51,001
872	Virginia World War I and World War II Commemoration Commission	20,000,002	36,531	46,417	40,227	41,762	41,762	41,762	0	0	255	11	19
876	Virginia Conflict of Interest and Ethics Advisory Council	201,753	207,544	261,670	274,488	286,823	286,823	286,823	0	0	0	255	342
912	Department of Veterans Services	29,268,422	32,645,604	35,687,750	36,120,648	37,579,507	37,579,507	37,579,507	526,662	526,904	669,319	1,015,791	920,882
913	Veterans Service Foundation	0	0	85,447	85,655	89,552	89,552	89,552	0	0	0	22	30
937	Southern Virginia Higher Education Center	2,168,104	2,185,363	2,280,983	2,308,683	2,405,519	2,405,519	2,405,519	2,636	2,853	2,886	2,768	2,852
938	New College Institute	703,959	692,099	805,104	943,403	976,606	976,606	976,606	1,061	1,180	956	913	1,090
942	Virginia Museum of Natural History	1,742,547	1,689,525	1,570,086	1,564,442	1,631,818	1,631,818	1,631,818	4,030	2,500	2,344	3,902	3,623
948	Southwest Virginia Higher Education Center	1,278,425	1,519,895	1,381,461	1,300,024	1,348,748	1,348,748	1,348,748	7,556	8,456	6,800	8,584	7,889
957	Commonwealth's Attorneys' Services Council	486,409	439,395	502,630	502,997	523,060	523,060	523,060	617	671	661	573	647
960	Department of Fire Programs	5,063,203	4,834,618	4,848,021	4,953,307	5,126,361	5,126,361	5,126,361	99,704	134,512	111,939	134,721	108,889
961 999	Division of Capitol Police	4,777,199	4,528,763 78,776,482	5,269,640	5,351,485 83,731,236	5,556,503	5,556,503	5,556,503	89,778	115,004 1,798,743	150,460 1,778,874	196,117 1,659,903	217,818
999	Virginia Alcoholic Beverage Control Authority	77,661,740	/8,//0,482	83,726,240	83,731,236	86,167,747	86,167,747	86,167,747	1,687,474	1,798,743	1,//8,8/4	1,059,903	1,532,780
	Statewide Total	6,920,953,659	7 045 260 621	7,360,715,813	7 535 004 572	7,823,259,059	7 823 250 050	7.823.259.059	78,649,558	80,430,391	79,906,602	82,689,491	83.233.083
	otatowido Total	0,020,000,0009	1,040,200,031	1,000,110,010	1,000,004,072	1,020,205,009	1,020,200,009	1,020,205,009	10,045,000	50,450,591	13,300,002	02,005,491	00,200,000

SUMMARY OF PAYROLL, PREMIUMS, AND EXPERIENCE MODIFICATION FACTORS

			5		5.4			Modi	rience fication	Adjusted FY 2021 Estimated
Agency	A	2000*	Payroll			You Go Prem			ctors	Commercial
Code	Agency Name	2020*	2021	% Change	2020	2021	% Change	Prior	Current	Premium
(1)	(2)	(3a)	(3b)	(3c)	(4a)	(4b)	(4c)	(5a)	(5b)	(6)
100	Senate of Virginia	\$7,666,319	7,816,832	2.0%	16,581	14,016	-15.5%	1.72	1.49	12,798
100	Virginia House of Delegates	13,755,732	13,641,820	-0.8%	14,703	15,103	2.7%	0.85	0.92	13,791
101	Magistrate System	21,462,797	20,981,158	-2.2%	30,227	26,510	-12.3%	1.12	1.05	24,207
103	Division of Legislative Services	4,474,516	4.421.961	-2.2%	8.215	7.609	-7.4%	1.12	1.43	6.948
107	Division of Legislative Automated Systems	1,728,357	1,711,936	-1.2%	2,108	1,998	-7.4%	0.97	0.97	1,825
110	Joint Legislative Audit and Review Commission	2,548,031	2,582,203	-1.0%	3,076	2,983	-3.2%	0.97	0.97	2,724
110	Supreme Court of Virginia		16,594,837	2.9%	,	,	-3.0% 42.0%	1.03	1.46	31,284
112		16,121,371 383,804		2.9% -0.9%	24,125 478	34,260 453	42.0% -5.2%	0.99	0.99	
	Judicial Inquiry and Review Commission		380,214							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
		2,021		2.070	000	010		0.00	0.00	

SUMMARY OF PAYROLL, PREMIUMS, AND EXPERIENCE MODIFICATION FACTORS

								Modi	erience fication	Adjusted FY 2021 Estimated
Agency			Payroll			s You Go Pren			ctors	Commercial
Code	Agency Name	2020*	2021	% Change	2020	2021	% Change	Prior	Current	Premium
(1)	(2)	(3a)	(3b)	(3c)	(4a)	(4b)	(4c)	(5a)	(5b)	(6)
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
203	Virginia Military Institute	31,639,552	31,744,145	0.3%	300,776	258,043	-14.2%	1.10	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
212	Norfolk State University	59,328,229	60,742,990	2.4%	411,002	527,827	28.4%	1.25	1.85	485,580
213	Longwood University	53,017,961	52,154,612	-1.6%	393,593	309,776	-21.3%	0.97	0.90	299,558
214	University of Mary Washington	51.696.563	52.245.577	1.1%	337.022	301,459	-10.6%	0.99	0.97	299,000
215	James Madison University	225,079,602	235,051,978	4.4%	1,201,151	1,442,362	20.1%	0.99	1.00	1,374,573
210	Radford University	86,095,350	87,821,366	2.0%	509,320	511,560	0.4%	0.78	0.74	467,121
217	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
218			197,615,909	2.0%	-,		-29.4%		0.63	,
221	Old Dominion University Department of Professional and Occupational Regulation	193,208,495 11,263,634	11,504,295	2.3%	985,524 12,721	695,447 12,571	-29.4% -1.2%	0.81 0.87	0.88	689,437 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 Rehabilatative 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

SUMMARY OF PAYROLL, PREMIUMS, AND EXPERIENCE MODIFICATION FACTORS

A			Deumell		David		ium	Modi	erience fication	FY 2021 Estimated
Agency Code	Agency Name	2020*	Payroll 2021	% Change	2020	s You Go Prem 2021	% Change	Prior	ctors Current	Commercial Premium
(1)	(2)	(3a)	(3b)	(3c)	(4a)	(4b)	(4c)	(5a)	(5b)	(6)
(-)	(-)	()	()	()	()	()	()	()	()	(-)
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

Adjusted

SUMMARY OF PAYROLL, PREMIUMS, AND EXPERIENCE MODIFICATION FACTORS

Agency			Payroll		Pay A	s You Go Prer	nium	Modi	erience fication ctors	Adjusted FY 2021 Estimated Commercial
Code	Agency Name	2020*	2021	% Change	2020	2021	% Change	Prior	Current	Premium
(1)	(2)	(3a)	(3b)	(3c)	(4a)	(4b)	(4c)	(5a)	(5b)	(6)
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.

SUMMARY OF COMBINED AGENCY CODES

GIVEN AGENCY:

- 10 Virginia Polytechnic Institute & State University
- 11 Department of State Police 100 - Senate of Virginia

- 101 Virginia House of Delegates
 103 Magistrate System
 107 Division of Legislative Services
- 109 Division of Legislative Automated Systems
- 110 Joint Legislative Audit and Review Commission
- 111 Supreme Court of Virginia
- 112 Judicial Inquiry and Review Commission
- 113 Circuit Courts
- 114 General District Courts
- 115 Juvenile and Domestic Relations District Courts
- 116 Combined District Courts
- 117 Virginia State Bar
- 119 Lieutenant Governor
- 121 Office of the Governor
- 122 Department of Planning and Budget
- 123 Department of Military Affairs
- 125 Court of Appeals of Virginia
- 127 Department of Emergency Management
- 128 Virginia Veteran's Care Center
- 129 Department of Human Resource Management
- 132 Department of Elections
- 133 Auditor of Public Accounts
- 136 Virginia Information Technologies Agency
- 140 Department of Criminal Justice Services 141 Attorney General and Department of Law
- 142 Virginia State Crime Commission143 Division of Debt Collection
- 146 The Science Museum of Virginia
- 147 Office of the State Inspector General
- 148 Virginia Commission for the Arts
- 151 Department of Accounts 152 - Department of the Treasury
- 154 Department of Motor Vehicles
- 156 Department of State Police
- 157 Compensation Board
- 158 Virginia Retirement System
- 160 Virginia Criminal Sentencing Commission
- 161 Department of Taxation
- 162 Department of Accounts Transfer Payments
- 163 Department for the Aging
 165 Department of Housing and Community Development
- 166 Secretary of the Commonwealth

- 166 Secretary of the Commonwealth
 171 State Corporation Commission
 172 Virginia Lottery
 174 Virginia College Savings Plan
 180 Secretary of Administration
 181 Department of Labor and Industry
 182 Virginia Employment Commission
 183 Secretary of Natural Resources
 185 Secretary of Education
- 185 Secretary of Education
- 186 Secretary of Transportation
- 187 Secretary of Public Safety and Homeland Security
- 188 Secretary of Health and Human Resources
- 190 Secretary of Finance
- 191 Virginia Workers' Compensation Commission
- 192 Secretary of Commerce and Trade
- 193 Secretary of Agriculture and Forestry
- 194 Department of General Services
- 199 Department of Conservation and Recreation
- 200 Childrens Services
- 201 Department of Education, Central Office Operations
- 202 The Library of Virginia
- 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
 208 Virginia Polytechnic Institute and State University
 209 University of Virginia Medical Center
 211 Virginia Military Institute
 212 Virginia State University

Oliver Wyman Actuarial Consulting, Inc.

- 213 Norfolk State University
- 214 Longwood University

ROLLED INTO:

- 208 Virginia Polytechnic Institute and State University
- 156 Department of State Police
- 100 Senate of Virginia
- 101 Virginia House of Delegates 103 Magistrate System
- 107 Division of Legislative Services
- 109 Division of Legislative Automated Systems 110 Joint Legislative Audit and Review Commission
- 111 Supreme Court of Virginia
- 112 Judicial Inquiry and Review Commission
- 113 Circuit Courts
- 114 General District Courts
- 115 Juvenile and Domestic Relations District Courts
- 116 Combined District Courts
- 117 Virginia State Bar
- 119 Lieutenant Governor
- 121 Office of the Governor
- 122 Department of Planning and Budget
- 123 Department of Military Affairs

132 - Department of Elections

133 - Auditor of Public Accounts

107 - Division of Legislative Services

146 - The Science Museum of Virginia

148 - Virginia Commission for the Arts

151 - Department of Accounts

152 - Department of the Treasury

156 - Department of State Police

158 - Virginia Retirement System

157 - Compensation Board

161 - Department of Taxation

154 - Department of Motor Vehicles

147 - Office of the State Inspector General

- 125 Court of Appeals of Virginia
- 127 Department of Emergency Management 912 - Department of Veterans Services

136 - Virginia Information Technologies Agency 140 - Department of Criminal Justice Services 141 - Attorney General and Department of Law

141 - Attorney General and Department of Law

160 - Virginia Criminal Sentencing Commission

262 - Department of Rehabilitative Services

166 - Secretary of the Commonwealth

171 - State Corporation Commission
172 - Virginia Lottery
174 - Virginia College Savings Plan
180 - Secretary of Administration

181 - Department of Labor and Industry
182 - Virginia Employment Commission
183 - Secretary of Natural Resources

192 - Secretary of Commerce and Trade

194 - Department of General Services

193 - Secretary of Agriculture and Forestry

185 - Secretary of Education 186 - Secretary of Transportation

190 - Secretary of Finance

200 - Childrens Services

202 - The Library of Virginia

162 - Department of Accounts Transfer Payments

165 - Department of Housing and Community Development

187 - Secretary of Public Safety and Homeland Security

188 - Secretary of Health and Human Resources

191 - Virginia Workers' Compensation Commission

199 - Department of Conservation and Recreation

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
208 - Virginia Polytechnic Institute and State University
209 - University of Virginia Medical Center
211 - Virginia Military Institute
212 - Virginia State University
213 - Norfolk State University
214 - Longwood University

201 - Department of Education, Central Office Operations

129 - Department of Human Resource Management

SUMMARY OF COMBINED AGENCY CODES

GIVEN AGENCY:

215 - University of Mary Washington

- 216 James Madison University 217 Radford University
- 218 Virginia School for the Deaf and the Blind 221 Old Dominion University 222 Department of Professional and Occupational Regulation
- 223 Department of Health Professions
- 226 Board of Accountancy
- 229 VPI Cooperative Extension and Agricultural Experiment Station
- 232 Dept of Minority Business Enterprise
- 233 Board of Bar Examiners
- 234 VSU Cooperative Extension and Agricultural Research Services
- 236 Virginia Commonwealth University
- 238 Virginia Museum of Fine Arts
- 239 Frontier Culture Museum of Virginia
- 241 Richard Bland College
- 242 Christopher Newport University
- 245 State Council of Higher Education for Virginia
- 246 University of Virginia's College at Wise
- 247 George Mason University
- 260 Virginia Community College System
- 261 Virginia Community College System
- 262 Department for Aging and Rehabilatative Services 263 Virginia Rehabilitation Center for the Blind and Vision Impaired
- 263 Virginia Institute of Marine Science
 270 Virginia Community College System Shared Services Center
 275 New River Community College
 276 Southside Virginia Community College
 277 Southside Virginia Community College

- 277 Paul D. Camp Community College 278 Rappahannock Community College
- 279 Danville Community College
- 280 Northern Virginia Community College
- 282 Piedmont Virginia Community College
- 283 J. Sargeant Reynolds Community College
- 284 Eastern Shore Community College
- 285 Patrick Henry Community College
- 286 Virginia Western Community College
- 287 Dabney S. Lancaster Community College
- 288 Wytheville Community College
- 290 John Tyler Community College
- 291 Blue Ridge Community College
- 292 Central Virginia Community College
- 293 Thomas Nelson Community College
- 294 Southwest Virginia Community College
- 295 Tidewater Community College
- 296 Virginia Highlands Community College
- 297 Germanna Community College
- 298 Lord Fairfax Community College 299 Mountain Empire Community College
- 301 Department of Agriculture and Consumer Services
- 307 Virginia Agricultural Council 319 Chippokes Plantation Farm Foundation
- 325 Department of Business Assistance
- 330 Virginia-Israel Advisory Board
- 350 Department of Small Business and Supplier Diversity
- 402 Marine Resources Commission
- 403 Department of Game and Inland Fisheries
- 405 Virginia Racing Commission
- 409 Department of Mines, Minerals and Energy
- 411 Department of Forestry
- 413 Commission on the Virginia Alcohol Safety Action Program
- 417 Gunston Hall
- 423 Department of Historic Resources
- 425 Jamestown-Yorktown Foundation
- 440 Department of Environmental Quality
- 454 Secretary of Veterans and Defense Affairs
- 501 Department of Transportation
- 502 Central Garage 505 Department of Rail and Public Transportation
- 506 Motor Vehicle Dealer Board
- 510 VDOT Central Office
- 511 VDOT Bristol District
- 512 VDOT Salem District
- 513 VDOT Lynchburg District

Oliver Wyman Actuarial Consulting, Inc.

ROLLED INTO:

- 215 University of Mary Washington
- 216 James Madison University
- 217 Radford University

- 218 Virginia School for the Deaf and the Blind
 221 Old Dominion University
 222 Department of Professional and Occupational Regulation
 223 Department of Health Professions
- 226 Board of Accountancy
- 229 VPI Cooperative Extension and Agricultural Experiment Station
- 350 Department of Small Business and Supplier Diversity
- 233 Board of Bar Examiners
- 234 VSU Cooperative Extension and Agricultural Research Services

262 - Department for Aging and Rehabilitative Services
 263 - Virginia Rehabilitation Center for the Blind and Vision Impaired

- 236 Virginia Commonwealth University
- 238 Virginia Museum of Fine Arts
- 239 Frontier Culture Museum of Virginia
- 241 Richard Bland College
- 242 Christopher Newport University
- 245 State Council of Higher Education for Virginia
- 246 University of Virginia's College at Wise

260 - Virginia Community College System

268 - Virginia Institute of Marine Science 260 - Virginia Community College System

260 - Virginia Community College System
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200 - Virginia Community College System
260 - Virginia Community College System

330 - Virginia-Israel Advisory Board

402 - Marine Resources Commission

423 - Department of Historic Resources

425 - Jamestown-Yorktown Foundation

501 - Department of Transportation

501 - Department of Transportation

506 - Motor Vehicle Dealer Board

501 - Department of Transportation 501 - Department of Transportation

501 - Department of Transportation

501 - Department of Transportation

440 - Department of Environmental Quality

454 - Secretary of Veterans and Defense Affairs

505 - Department of Rail and Public Transportation

405 - Virginia Racing Commission

411 - Department of Forestry

417 - Gunston Hall

403 - Department of Game and Inland Fisheries

409 - Department of Mines, Minerals and Energy

301 - Department of Agriculture and Consumer Services 307 - Virginia Agricultural Council 199 - Department of Conservation and Recreation

350 - Department of Small Business and Supplier Diversity

350 - Department of Small Business and Supplier Diversity

413 - Commission on the Virginia Alcohol Safety Action Program

247 - George Mason University 260 - Virginia Community College System

SUMMARY OF COMBINED AGENCY CODES

GIVEN AGENCY:

ROLLED INTO:

GIVEN AGENCY:	ROLLED INTO:							
514 - VDOT - Richmond District	501 - Department of Transportation							
515 - VDOT - Suffolk District	501 - Department of Transportation							
516 - VDOT - Fredicksburg District 517 - VDOT - Culpeper District	501 - Department of Transportation 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 707 - Central Virginia Training Center	792 - Mental Health Treatment Centers 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 730 - Brunswick Correctional Center	792 - Mental Health Treatment Centers 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 Insititute	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 753 - Deerfield Correctional Center	799 - Department of Corrections 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 771 - Indian Creek Correctional Center	799 - Department of Corrections 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 841 - Department of Aviation	839 - Virginia Commission on Youth 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							

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

- 876 Virginia Conflict of Interest and Ethics Adviso
 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 Commenwooltback the Attended Section 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 Muguer of Network History
- 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

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

				Fiscal Year Er	nding 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
REQ	UIRED 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
FUN	D 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 SUBSCIENT 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% x (ROW (1)+ROW(2)-ROW(3)-(ROW(4)x.5)-(ROW (5)x.5)-(ROW (6)x.5)); EXCEPT 2019 PROVIDED BY DHRM.

(1) 1:33/8 X (KOW (1) ROW(2)-ROW(2)-ROW(3)-ROW (6)X-30), EXCEPT 2019 PROVIDED BT DRMM. (8) ROW (1)-RROW (2)-ROW (3)-ROW (6)-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.

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				
REQ	UIRED 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				
FUN	D POSITION										
11.		(889,384)	(906,607)	(899,919)	(916,278)	(930,353)	(939,579)				
12.		(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% x (ROW (1)+ROW(2)-ROW(3)-(ROW(4)x.5)-(ROW (5)x.5)-(ROW (6)x.5)); EXCEPT 2019 PROVIDED BY DHRM.

(1) 1:33/8 X (KOW (1) ROW(2)-ROW(2)-ROW(3)-ROW (6)X-30), EXCEPT 2019 PROVIDED BT DRMM. (8) ROW (1)-RROW (2)-ROW (3)-ROW (6)-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.

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				
REC	UIRED 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				
FUN	ID POSITION										
11.		(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

(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.

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					
REQ	UIRED 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					
FUN	D 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% x (ROW (1)+ROW(2)-ROW(3)-(ROW(4)x.5)-(ROW (5)x.5)-(ROW (6)x.5)); EXCEPT 2019 PROVIDED BY DHRM.

(1) 1:33/8 X (KOW (1) ROW(2)-ROW(2)-ROW(3)-ROW (6)X-30), EXCEPT 2019 PROVIDED BT DRMM. (8) ROW (1)-RROW (2)-ROW (3)-ROW (6)-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.

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				
REQ	UIRED 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				
FUN	D 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% x (ROW (1)+ROW(2)-ROW(3)-(ROW(4)x.5)-(ROW (5)x.5)-(ROW (6)x.5)); EXCEPT 2019 PROVIDED BY DHRM.

(1) 1:33/8 X (KOW (1) ROW(2)-ROW(2)-ROW(3)-ROW (5)-ROW (5)-ROW

(11) ROW (8)-ROW (9)

(12) ROW (8)-ROW (10)

DOLLARS ARE IN THOUSANDS.

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					
REC	UIRED 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					
FUN	ID POSITION											
11.		(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% x (ROW (1)+ROW(2)-ROW(3)-(ROW(4)x.5)-(ROW (5)x.5)-(ROW (6)x.5)); EXCEPT 2019 PROVIDED BY DHRM.

(1) 1:33/8 X (KOW (1) ROW(2)-ROW(2)-ROW(3)-ROW (6)X-30), EXCEPT 2019 PROVIDED BT DRMM. (8) ROW (1)-RROW (2)-ROW (3)-ROW (6)-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.



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 Buford Morton James Corrigan	8/22/2016 1/28/2015 8/5/2018	\$23,000.00 \$32,895.00 \$876.05	\$36,954.24 \$69,131.32 \$1,418.05	\$13,954.24 \$36,236.32 \$542.00
TOTALS		\$56,771.05	\$107,503.61	\$50,732.56

EXHIBIT D

Claimant Name	Date of Injury	Date of settlement payment	Settl	ement Amount	Tota	al Future Exposure	 t Avoidance due o 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



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

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

October 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.





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Ms. Kristie McClaren
DHRM/WCS

The third category of experience statistics are the experience modification factors calculated in the most recent four premium allocation studies (performed in 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 averaged more than 10 lost-time claims per year.

Below is the suggested list of agencies to target. These agencies have averaged over five losttime 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

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

Enclosure

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



Exhibits

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2019

			Severity per L	ost Time Claim 5 Year	10 Year	Lost-Time Cla per \$1,000 E	im Frequency xpected Loss				Average Annual Lost-Time Claim Count		
Agency		5 Year Unlimited	10 Year Unlimited	Limited Avg Severity	Limited Avg Severity	5 Year Average	10 Year Average					5 Year	10 Year
Code (1)	Agency Name (2)	Avg Severity (3a)	Avg Severity (3b)	at \$500K (3c)	at \$500K (3d)	Frequency (4a)	Frequency (4b)	2021/2022 (5a)	2020/2019 (5b)	2019/2018 (5c)	2018/2017 (5d)	Average (6a)	Average (6b)
								4 400					
100 101	Senate of Virginia Virginia House of Delegates	\$0 0	\$167,662 0	\$0 0	\$167,662 0	0.000 0.000	0.030 0.000	1.490 0.920	1.720 0.850	1.070 0.850	1.080 0.870	0.000 0.000	0.100 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	Division of Legislative Automated Systems	0	0	0	0	0.000	0.000	0.970	0.970	0.970	0.970	0.000	0.000
110	Joint Legislative Audit and Review Commission	0	0	0	0	0.000	0.000	0.960	0.960	0.960	0.960	0.000	0.000
111 112	Supreme Court of Virginia Judicial Inquiry and Review Commission	38,501	51,504 0	38,501 0	51,504 0	0.046 0.000	0.060	1.460 0.990	1.030 0.990	1.000 0.990	0.830	0.400 0.000	0.500
113	Circuit Courts	0	0	0	0	0.000	0.000	0.780	0.390	0.870	0.950	0.000	0.000
114	General 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	Juvenile and Domestic Relations 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	Combined District Courts	24,257	27,042	24,257	27,042	0.040	0.019	0.980	0.980	1.180	0.850	0.200	0.100
117 119	Virginia State Bar	0	0	0	0	0.000	0.000	0.900	0.900 1.000	0.900	0.980	0.000	0.000
121	Lieutenant Governor Office of the Governor	0	1,165,996	0	504,198	0.000	0.000	1.000 0.950	1.000	1.000 1.080	0.960	0.000	0.000
122	Department of Planning and Budget	0	1,100,000	0	0	0.000	0.000	0.940	0.940	0.970	0.970	0.000	0.000
123	Department of Military Affairs	45,838	59,683	45,838	59,683	0.037	0.033	1.120	1.320	1.320	1.330	4.400	3.600
125	Court of Appeals of Virginia	8,323	8,765	8,323	8,765	0.188	0.129	1.360	0.990	1.000	1.160	0.600	0.400
127	Department of Emergency Management	0	568,096	0	558,539	0.000	0.019	1.330	1.960	2.140	1.740	0.000	0.100
129	Department of Human Resource Management Department of Elections	0	0 23.084	0	0 23.084	0.000 0.171	0.000	0.910 0.960	0.910 0.970	0.910 0.970	0.900 0.970	0.000	0.000
132 133	Auditor of Public Accounts	23,056	23,084 18,916	23,056 0	23,084	0.000	0.103	0.950	0.970	0.970	1.480	0.200	0.100
136	Virginia Information Technologies Agency	28,167	28,406	28,167	28,406	0.020	0.009	0.810	0.800	1.070	0 770	0.200	0.100
140	Department of Criminal Justice Services	20,107	11,574	20,107	11,574	0.000	0.056	0.900	0.930	0.930	0.920	0.000	0.200
141	Attorney General and Department of Law	0	59,397	0	59,397	0.000	0.013	0.800	0.800	0.890	0.860	0.000	0.200
146	The Science Museum of Virginia	0	88,494	0	88,494	0.000	0.021	0.910	0.910	0.910	0.920	0.000	0.100
147	Office of the State Inspector General	0	0	0	0	0.000	0.000	0.930	0.920	0.910	0.880	0.000	0.000
148 151	Virginia Commission for the Arts	0	0	0	0	0.000	0.000	0.990 0.890	0.990 0.880	0.990	0.990	0.000 0.000	0.000
152	Department of Accounts Department of the Treasury	354,733	626,371	354,733	626,371	0.058	0.000	1.760	1.760	0.870 0.910	0.870 0.910	0.200	0.000
154	Department of Motor Vehicles	66,572	77,710	66,572	72,898	0.040	0.041	1.570	1.650	1.450	1.510	5.400	5.800
156	Department of State Police	98,406	120,239	89,529	98,965	0.029	0.034	1.910	1.940	1.950	2.080	35.200	39.100
157	Compensation Board	0	0	0	0	0.000	0.000	0.980	0.980	0.980	0.980	0.000	0.000
158	Virginia Retirement System	0	894,598	0	282,196	0.000	0.016	0.830	0.790	0.790	0.770	0.000	0.200
160 161	Virginia Criminal Sentencing Commission Department of Taxation	0 103,070	0	0	0	0.000 0.036	0.000 0.037	0.990 1.430	0.990 1.140	0.990 1.560	0.990 1.130	0.000	0.000
162	Department of Accounts Transfer Payments	103,070	59,263 0	103,070 0	59,263 0	0.000	0.000	1.000	N/A	0.990	0.990	0.000	0.000
165	Department of Housing and Community Development	0	0	ő	0	0.000	0.000	0.910	0.910	0.900	0.890	0.000	0.000
166	Secretary of the Commonwealth	ŏ	ŏ	ŏ	ŏ	0.000	0.000	0.980	0.980	0.980	0.980	0.000	0.000
171	State Corporation Commission	97,325	109,137	97,325	109,137	0.007	0.004	0.920	1.040	0.880	0.750	0.400	0.200
172	Virginia Lottery	20,278	53,710	20,278	53,710	0.104	0.080	1.540	1.190	1.250	1.940	1.000	0.700
174	Virginia College Savings Plan	0	0	0	0	0.000	0.000	0.920	0.920	0.900	0.900	0.000	0.000
180 181	Secretary of Administration Department of Labor and Industry	0	0	0	0	0.000 0.000	0.000 0.000	0.990 0.810	0.990 0.810	0.990 0.850	0.980 0.820	0.000 0.000	0.000 0.000
182	Virginia Employment Commission	181,483	110,898	181,483	110,898	0.073	0.079	1.940	3.010	2.480	1.790	1.400	1.700
183	Secretary of Natural Resources	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
185	Secretary of Education	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
186	Secretary of Transportation	0	0	0	0	0.000	0.000	1.020	0.990	0.990	0.990	0.000	0.000
187	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
188 190	Secretary of Health and Human Resources Secretary of Finance	0	0	0	0	0.000 0.000	0.000	0.990	0.990	0.990 0.990	0.990	0.000	0.000
191	Virginia Workers' Compensation Commission	316 831	275,250	316,831	269.488	0.000	0.017	1.090	1.110	0.960	1.070	0.200	0.500
192	Secretary of Commerce and Trade	010,001	210,200	010,001	200,100	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
193	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
194	Department of General Services	181,735	103,237	154,613	91,032	0.016	0.018	1.250	1.100	0.990	0.860	1.800	2.000
199	Department of Conservation and Recreation	35,864	44,160	35,864	44,160	0.020	0.023	0.920	1.010	1.050	1.120	5.800	6.200
200 201	Childrens Services	0 30,289	0 28.701	0 30,289	0 28.701	0.000 0.050	0.000	0.980 0.930	0.980	0.990 1.150	0.990 0.940	0.000 0.600	0.000
201 202	Department of Education, Central Office Operations The Library of Virginia	30,289	28,701 5,290	30,289	28,701 5,290	0.050	0.035	0.930	0.930	1.150	0.940	0.600	0.400
202	Wilson Workforce and Rehabilitation Center	41,308	98,389	41,308	73,221	0.019	0.031	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
211 212	Virginia Military Institute Virginia State University	33,486 26,542	43,067 196,334	33,486 26,542	43,067 76,856	0.025 0.009	0.027 0.016	1.050 0.710	1.120 0.730	1.210 0.830	1.150	2.600 0.800	2.600 1.500
	Norfolk State University	20,542	196,334	26,542	117,143	0.009	0.016	1.850	1.250	0.830	1.040	3.600	3.800
		105,502	98,155	105,502	98,155	0.012	0.011	0.900	0.970	1.020	0.910	1.800	1.500
					56,805	0.012	0.023	0.970	0.990	1.350	1.260	2.600	3.000
214	Longwood University University of Mary Washington	62,830	56,805	62,830	30,603								
214 215 216	University of Mary Washington James Madison University	62,830 47,948	76,973	47,948	62,613	0.021	0.021	1.000	0.780	0.900	1.020	12.000	11.100
214 215 216 217	University of Mary Washington James Madison University Radford University	62,830 47,948 69,183	76,973 73,082	47,948 69,183	62,613 73,082	0.021 0.007	0.021 0.011	1.000 0.740	0.780 0.680	0.900 0.730	1.020 0.710	12.000 2.000	2.800
214 215 216 217 218	University of Mary Washington James Madison University Radford University Virginia School for the Deaf and the Blind	62,830 47,948 69,183 31,841	76,973 73,082 25,823	47,948 69,183 31,841	62,613 73,082 25,823	0.021 0.007 0.048	0.021 0.011 0.047	1.000 0.740 1.260	0.780 0.680 1.090	0.900 0.730 1.070	1.020 0.710 0.860	12.000 2.000 1.200	2.800 1.200
213 214 215 216 217 218 221 222	University of Mary Washington James Madison University Radford University	62,830 47,948 69,183	76,973 73,082	47,948 69,183	62,613 73,082	0.021 0.007	0.021 0.011	1.000 0.740	0.780 0.680	0.900 0.730	1.020 0.710	12.000 2.000	2.800

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2019

						Lost-Time Claim Frequency per \$1,000 Expected Loss Experience Modification Factor					Average Annual Lost-Time Claim Count		
Agency		5 Year Unlimited		Limited Avg Severity	Limited Avg Severity	5 Year Average	10 Year Average					5 Year	10 Year
Code	Agency Name		Avg Severity	at \$500K	at \$500K	Frequency	Frequency	2021/2022	2020/2019			Average	Average
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(4a)	(4b)	(5a)	(5b)	(5c)	(5d)	(6a)	(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
233 234	Board of Bar Examiners VSU Cooperative Extension and Agricultural Research Services	0 5,064	0 5,064	0 5,064	0 5,064	0.000 0.027	0.000 0.015	0.990 0.880	0.990 0.840	0.990 0.830	0.990 0.840	0.000 0.200	0.000 0.100
236	Virginia Commonwealth University	70,882	53,387	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
241 242	Richard Bland College Christopher Neurort University	61,183 73,206	50,820 57,575	61,183 73,206	50,820 57,575	0.029 0.011	0.022 0.012	1.050 0.750	0.980	1.000 0.860	0.730 0.770	0.600 2.600	0.400 2.600
242	Christopher Newport University State Council of Higher Education for Virginia	73,200	57,575	73,200	57,575	0.000	0.012	0.750	0.800	0.860	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
260 262	Virginia Community College System	50,266	102,853 47,786	50,266	75,765 47,786	0.012 0.040	0.016 0.030	0.740 1.440	0.720	0.810 0.830	1.080 0.900	11.000 1.400	14.100 1.000
262	Department for Aging and Rehabilatative Services Virginia Rehabilitation Center for the Blind and Vision Impaired	53,481 0	47,786	53,481 0	47,786	0.040	0.030	1.440	1.190	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
330 350	Virginia-Israel Advisory Board Department of Small Business and Supplier Diversity	0	0	0	0	0.000 0.000	0.000 0.000	1.000 0.980	1.000 0.980	1.210 0.970	1.230 0.950	0.000 0.000	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
409 411	Department of Mines, Minerals and Energy	29,942 38,570	35,193 69,020	29,942 38,570	35,193 52,308	0.008	0.008 0.029	0.630 1.060	0.740 1.300	0.780 1.070	0.810 1.030	1.200 2.400	1.100 3.000
413	Department of Forestry Commission on the Virginia Alcohol Safety Action Program	30,370	05,020	30,370	52,500	0.000	0.000	0.960	0.960	0.970	0.980	0.000	0.000
417	Gunston Hall	ŏ	ŏ	ő	ŏ	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
425 440	Jamestown-Yorktown Foundation	24,799	44,802	24,799	44,802	0.013 0.001	0.020	0.800 0.520	0.840	0.810 0.650	1.030 0.620	0.600 0.400	0.900
440	Department of Environmental Quality Secretary of Veterans and Defense Affairs	76,771	45,124	76,771 0	45,124	0.001	0.002	0.520	0.560	0.650	0.620	0.400	0.500
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
506 601	Motor Vehicle Dealer Board	0 160,215	0	0	0	0.000	0.000	0.960	0.960	0.950	0.950 0.780	0.000	0.000
602	Department of Health Department of Medical Assistance Services	93,329	112,296 72,934	107,817 93,329	85,425 72,934	0.009 0.013	0.009	0.810 0.780	0.900	1.070 0.780	1.050	8.000 0.200	7.800 0.200
606	Virginia Board for People with Disabilities	00,020	12,004	00,020	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
751 765	Department for the Deaf and Hard-of-Hearing Department of Social Services	0 31,466	0 30,775	0 31,466	0 30,775	0.000 0.012	0.000 0.039	0.990 0.790	0.990 0.880	0.990 1.150	0.990 1.500	0.000 0.600	0.000 1.800
766	Virginia Parole Board	01,400	0	01,400	00,775	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
792 793	Mental Health Treatment Centers Intellectual Disabilities Training Centers	55,488 67,798	59,633 71,545	51,696 58,518	51,822 66,077	0.066	0.066	2.300 1.290	2.350 1.430	2.390 1.260	2.020 1.180	112.200 22.800	108.800 25.800
794	Virginia Center for Behavioral Rehabilitation	147,579	134.011	109.109	107,782	0.034	0.022	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
834 839	Virginia Freedom of Information Advisory Council Virginia Commission on Youth	0	0	0	0	0.000	0.000	1.000 1.000	1.000 1.000	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
847 848	Joint Commission on Technology and Science Indigent Defense Commission	0 90.477	0 63.245	0 90.477	0 63.245	0.000 0.023	0.000	1.000 1.350	1.000 1.150	1.000 1.200	1.000 1.190	0.000 0.400	0.000 0.400
872	Virginia World War I and World War II Commemoration Commission	50,477	03,245	50,477	03,243	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
913 937	Veterans Service Foundation Southern Virginia Higher Education Center	0	0	0	0	0.000 0.000	0.000	1.000 0.960	1.000 0.960	1.000 0.960	N/A 0.970	0.000 0.000	0.000
937 938	Southern Virginia Higher Education Center New College Institute	0	0	0	0	0.000	0.000	0.960	0.960	0.960	0.970	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	102 796	0	102 786	102 759	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
960 961	Department of Fire Programs Division of Capitol Police	103,786 86,249	326,171 73,975	103,786 86,249	192,758 73,975	0.018 0.036	0.015 0.027	1.240 1.490	1.020 1.710	1.190 1.720	1.010 1.350	0.600 1.600	0.500
999	Virginia Alcoholic Beverage Control Authority	60,701	67,136	48,002	53,394	0.040	0.040	1.430	1.220	1.280	1.370	19.000	17.500
	Statewide 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.

HISTORICAL PAYROLL REVIEW AS OF JUNE 30, 2019

		Historical & Projected Payroll by Fiscal Year Ending 6/30									
ency ode	Agency Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(3e)	(3f)	(3g)	(3h)	(3i)	(3g)
00	Senate of Virginia	\$5,617,595	\$5.603.689	\$6.178.433	\$6,148,108	\$6.967.433	\$6,793,442	\$7.038.958	\$7.009.078	\$7.402.784	\$7.497.303
01	Virginia House of Delegates	10,102,811	9,924,883	10,769,425	10,538,402	11,828,096	11,652,071	12,461,130	12,315,790	13,345,678	13,155,952
03	Magistrate System	16,680,799	17,157,965	18,044,012	18,280,836	19,597,167	19,712,408	19,799,474	21,026,983	20,655,745	20,079,697
)7	Division of Legislative Services	4,180,579	4,099,776	3,991,630	4,133,988	4,297,918	4,428,232	4,449,137	4,428,220	4,309,619	4,236,855
)9	Division of Legislative Automated Systems	1,151,659	1,227,764	1,297,028	1,403,500	1,473,835	1,563,900	1,574,721	1,522,901	1,664,289	1,638,969
10	Joint Legislative Audit and Review Commission	2,112,228	1,977,026	1,997,916	2,094,174	2,267,243	2,259,364	2,379,855	2,338,836	2,451,463	2,469,826
11	Supreme Court of Virginia	13,104,647	13,025,791	13,689,907	14,132,467	14,507,147	13,991,589	14,734,945	14,504,293	15,525,745	15,892,640
12	Judicial Inquiry and Review Commission	345,149	346,411	363,010	336,872	343,927	365,388	368,753	336,530	369,258	363,667
13	Circuit Courts	24,910,154	24,754,666	24,848,250	24,613,655	24,935,542	25,085,666	27,951,241	28,407,163	29,207,341	29,189,872
4	General District Courts	44,486,084	44,069,173	44,876,553	44,797,774	46,396,919	46,260,591	47,948,604	47,743,600	52,604,270	53,240,197
15	Juvenile and Domestic Relations District Courts	31,761,916	31,933,473	32,626,162	33,056,606	34,024,491	34,113,948	36,002,565	35,655,132	39,542,984	39,558,586
16	Combined District Courts	11,488,082	10,994,364	10,972,605	11,553,968	11,746,154	11,473,283	11,748,020	11,730,863	7,621,401	7,238,985
7 9	Virginia State Bar Lieutenant Governor	5,503,157	5,628,036 183,321	6,067,110 155.656	6,241,049	6,513,809 151,597	6,365,376	6,412,221	6,453,008	6,380,869 214,119	6,267,860 249,140
21		180,189 2,574,751	2,397,066	2,522,339	156,588	2,314,083	154,096 2,619,078	163,871	160,801 2,913,335	3,050,938	249,140 3,485,593
	Office of the Governor				2,561,551			2,876,224			
22	Department of Planning and Budget	3,808,128	3,658,367	3,693,553	3,445,789	3,822,427	3,734,596	3,913,718	3,693,729	3,846,815	3,844,201
23 25	Department of Military Affairs Court of Appeals of Virginia	13,371,205 5,567,861	11,731,760 5,564,999	12,298,336 5,568,290	13,091,835 5,645,671	12,859,620 5,812,373	13,645,866 5,694,655	15,084,883 5,909,797	15,373,034 5.944,471	16,626,388 6.086,522	16,462,688 6.083,959
5 7	Department of Emergency Management	7,164,885	7,137,643	8,123,055	7,903,825	7,615,939	7,113,073	6,811,735	8,345,534	9,746,494	9,499,414
9											
9 2	Department of Human Resource Management Department of Elections	5,857,876 1,481,203	5,579,089 1,308,829	5,940,103 1,642,403	6,557,364 1,713,464	6,766,979 1,653,442	7,011,870 1,539,304	7,520,907 1,676,272	7,732,179 2,398,034	8,214,089 2,829,120	8,084,542 3,260,744
2	Auditor of Public Accounts	6,611,578	6,212,502	6,615,049	6,602,858	7,376,141	7,539,304	7,821,246	2,398,034 8,171,058	2,829,120 8,617,320	3,260,744 8,533,742
5 6	Virginia Information Technologies Agency	26,661,165	22,023,273	21,854,647	22,052,607	22,922,345	22,702,327	18,914,307	19,552,317	19,703,721	19,973,118
0	Department of Criminal Justice Services	6,328,635	5,772,786	6,030,602	6,339,144	6,563,379	6,570,043	6,593,552	6,601,513	6,862,713	7.145.588
1	Attorney General and Department of Law	21,482,526	22,009,242	23,202,765	24,335,722	26,790,094	27,342,490	29,933,487	29,819,463	30,588,754	30,311,154
6	The Science Museum of Virginia	3,170,991	3,069,364	3,108,462	3,257,180	3,520,527	3,634,852	3,779,738	3,940,225	4,154,949	4,304,134
7	Office of the State Inspector General	0,110,001	0,000,001	0,100,102	2,497,323	2,259,383	2,423,208	2,726,050	2,609,573	2,913,963	2,963,835
В	Virginia Commission for the Arts	257.124	254.682	219.327	236.380	261.734	299.126	289,746	275,797	322.800	315.595
1	Department of Accounts	6,953,715	6,773,295	7,070,388	6,762,620	8,898,477	9,877,568	10,317,712	10,694,936	10,926,889	11,337,279
2	Department of the Treasury	6,226,063	6,078,941	6,278,541	5,884,587	6,341,727	6,557,118	6,878,598	6,785,118	7,056,297	7,424,743
4	Department of Motor Vehicles	79,777,604	79.018.326	83,196,381	84,710,617	87,108,356	87,912,717	92,259,326	92,537,518	93,581,034	94,528,488
3	Department of State Police	134,838,259	130,765,545	140,226,794	143,872,730	151,002,192	148,785,691	154,781,863	153,301,410	167,940,737	173,350,680
7	Compensation Board	1,020,917	926,832	949,588	938,996	942,965	928,828	990,671	873,133	819,864	915,455
в	Virginia Retirement System	19,577,012	20,147,823	22,155,285	23,605,965	25,608,642	26,120,319	27,810,654	29,139,158	30,720,536	31,467,879
)	Virginia Criminal Sentencing Commission	598,875	620,420	536,556	530,578	588,710	611,694	647,339	653,089	607,359	653,916
1	Department of Taxation	47,047,736	44,629,462	45,810,876	44,207,731	43,315,059	44,493,248	46,227,633	46,105,982	47,046,669	47,720,682
2	Department of Accounts Transfer Payments	101,083	139,708	164,005	246,780	255,842	263,804	283,403	304,271	109,311	112,966
5	Department of Housing and Community Development	5,692,557	5,753,711	6,164,218	5,873,282	5,760,352	5,835,123	5,825,860	5,836,798	6,285,955	6,435,787
6	Secretary of the Commonwealth	1,030,048	987,384	946,853	915,774	965,552	989,426	1,033,287	1,081,132	1,042,395	1,006,819
1	State Corporation Commission	40,295,213	40,218,947	41,374,469	42,092,216	43,150,809	43,011,457	44,321,166	46,303,959	48,070,637	48,145,329
2	Virginia Lottery	14,427,128	14,622,001	15,761,441	16,019,745	17,086,492	18,135,117	18,907,945	18,979,704	19,398,282	20,269,693
4	Virginia College Savings Plan	4,984,861	5,277,735	5,666,121	5,812,798	6,246,548	6,807,000	7,207,888	7,420,550	7,986,407	8,431,315
0	Secretary of Administration	695,918	729,585	723,780	723,378	738,506	769,716	802,061	760,425	808,320	1,055,535
1	Department of Labor and Industry	7,165,335	7,131,132	7,001,551	6,609,372	7,171,869	7,619,836	7,846,205	8,101,374	8,213,376	8,132,030
2	Virginia Employment Commission	48,169,277	49,580,190	49,394,487	46,827,865	43,366,263	39,603,442	37,432,438	35,907,800	36,310,185	35,344,619
3	Secretary of Natural Resources	418,675	459,512	482,940	434,420	337,075	433,037	455,137	480,611	454,613	463,687
5	Secretary of Education	329,588	379,800	366,107	410,710	423,031	445,371	466,756	445,650	485,349	468,058
5	Secretary of Transportation	395,788	455,123	608,519	592,355	554,703	599,842	621,198	630,985	570,540	391,686
7	Secretary of Public Safety and Homeland Security	348,577	436,151	486,653	510,660	462,923	695,062	715,284	601,937	607,769	638,315
3	Secretary of Health and Human Resources	332,097	545,207	448,287	612,407	462,854	440,449	448,130	460,296	406,145	469,520
2	Secretary of Finance	346,044	331,029	384,846	381,861	318,463	421,700	425,786	389,841	595,620	884,446
l	Virginia Workers' Compensation Commission	11,796,436	12,818,002	14,379,016	14,810,422	16,187,444	16,147,054	17,366,290	17,700,499	18,453,541	18,157,742
2	Secretary of Commerce and Trade	376,759	392,287	395,030 194,710	413,663	316,521	381,117	404,711	403,480 270,071	364,408	559,627
3	Secretary of Agriculture and Forestry	178,414	191,733		194,185	211,168	279,306	286,756		253,915	294,222
4 9	Department of General Services Department of Conservation and Recreation	31,819,392	32,321,893	33,060,197	32,743,504	33,994,196	33,426,987	34,304,356	33,900,007	34,754,091	35,224,017 33,394,327
9	Childrens Services	27,995,171	28,261,810	29,313,667	28,890,339 738,307	26,667,513	28,250,689	30,211,385	31,557,893 994,225	33,871,360	
1	Department of Education, Central Office Operations	20.170.077	19.146.597	19.616.029	18.977.858	19.091.391	873,691 18.971.378	817,344 20.879.354	994,225 22.255.571	1,072,846 23,579,826	1,076,053 23,528,778
2	The Library of Virginia	8,230,544	7,229,059	7,064,104	6,842,541	6,894,955	6,496,522	20,879,354 6,467,421	6,461,599	6,715,678	6,935,219
<u>-</u> 3	Wilson Workforce and Rehabilitation Center	13,230,185	13,502,399	12,522,067	12,531,652	13,424,799	13,593,552	13,823,717	14,113,514	14,726,818	13,447,303
) L	The College of William and Mary In Virginia	120,711,994	127,779,382	126,513,449	127,973,006	132,397,551	138.764.443	145,155,573	148.600.372	158,766,901	158.436.258
	University of Virginia	506,613,617	506,455,574	506,470,909	529,724,425	522,970,058	546,399,091	574,723,597	610,053,885	673,926,048	718,839,184
3	Virginia Polytechnic Institute and State University	439,635,595	438,827,460	470,485,158	492,427,614	516,659,998	535,849,172	563,433,581	584,053,524	617,031,807	645,293,809
	University of Virginia Medical Center	334,848,756	345,881,585	352,210,000	356,803,502	415,328,473	453,528,553	495,757,494	519,647,087	549,676,138	572,468,522
,	Virginia Military Institute	22,948,656	24,428,900	24,954,400	25,959,384	27,517,815	28,132,805	28,696,136	29,358,303	30,844,179	30,755,644
2	Virginia Military Institute Virginia State University	40,422,243	43,506,321	47,210,746	49,751,303	49,743,293	47,744,271	45,798,816	45,714,939	47,230,185	47,945,392
2 3	Norfolk State University	40,422,243 55,515,274	43,506,321 55,697,743	47,210,746 59,169,853	49,751,303 58,737,360	49,743,293 60,775,933	47,744,271 59,067,107	45,798,816 54,967,728	45,714,939 56,040,533	47,230,185 57,797,575	47,945,392 58,814,685
3 1	Longwood University	37,053,245	38,314,214	40,131,221	42,152,452	44,610,308	46,023,298	47,895,823	48,745,474	51,661,986	50,480,541
4 5	University of Mary Washington	43,486,175	43,772,326	46,162,879	42,152,452 46,505,578	47,575,082	48,023,298	47,895,823	48,745,474 48,487,294	50,359,891	50,480,541
	James Madison University	43,486,175 164,079,555	43,772,326	46,162,879	46,505,578 178,287,043	47,575,082	48,024,892		48,487,294 209,891,522	219,562,844	227,876,337
6 7		164,079,555 63,010,120	166,355,212 63,497,912	174,122,364 67,395,139	178,287,043 70,448,648		192,618,039 78,535,058	203,697,305 81,481,895	209,891,522 83.962,995	219,562,844 83.959.433	
	Radford University					74,352,989					85,096,049
8	Virginia School for the Deaf and the Blind	6,658,791	6,196,426	6,593,166	6,582,259	6,544,374	6,259,033	6,134,193	6,371,211	6,114,390	6,200,771
1	Old Dominion University	132,325,818 9,966,133	147,067,188 10,526,850	152,725,585 10,472,823	161,198,507 10,399,545	169,625,215 10,266,622	173,493,974 10,325,632	180,294,936 10,331,711	182,621,164 10,178,316	188,637,125 10,858,793	191,772,593 11,025,988
22	Department of Professional and Occupational Regulation										

HISTORICAL PAYROLL REVIEW AS OF JUNE 30, 2019

		Historical & Projected Payroll by Fiscal Year Ending 6/30												
gency 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	12,180,763	12,425,264	12,929,680	12,905,265	13,303,791	13,236,203	13,698,254	14,099,854	14,853,051	16,063,48			
226	Board of Accountancy	369,969	418,292	530,590	516,912	583,415	645,695	712,624	747,539	807,710	822,58			
229	VPI Cooperative Extension and Agricultural Experiment Station	50,106,256	45,163,310	47,984,312	50,380,653	53,666,043	55,161,554	56,314,020	54,408,146	54,541,057	55,094,97			
233 234	Board of Bar Examiners	634,715	656,776	670,654	628,405	662,911	704,675	710,504	687,128	730,172	728,63			
234 236	VSU Cooperative Extension and Agricultural Research Services Virginia Commonwealth University	4,001,696 344,880,954	3,882,577 358,444,608	4,175,336 384,156,663	4,094,188 393,084,816	4,276,617 413,539,044	4,410,596 416,753,615	4,494,617 437,869,571	4,818,757 445,217,508	4,958,287 463,972,633	5,571,26 481,924,49			
238	Virginia Commonwealth Onversity Virginia Museum of Fine Arts	8,292,992	11,273,352	12,883,371	12,780,166	13,262,440	13,805,239	14,340,080	15,108,028	16,123,886	16,540,01			
239	Frontier Culture Museum of Virginia	1,026,009	999,868	1,032,634	1,073,233	1,145,682	1,131,079	1,194,383	1,252,541	1,346,890	1,319,32			
241	Richard Bland College	5,862,891	5,687,643	6,050,370	6,031,006	6,370,772	6,821,241	7,201,177	8,204,904	8,188,703	8,298,48			
242	Christopher Newport University	43,437,287	44,286,183	47,054,687	49,048,085	52,315,167	56,147,783	59,060,959	59,336,930	61,954,643	64,553,18			
245	State Council of Higher Education for Virginia	3,266,665	3,182,529	3,440,259	2,910,539	2,716,462	2,942,980	3,258,066	3,532,163	3,834,080	3,903,30			
246	University of Virginia's College at Wise	15,245,457	15,175,395	15,527,693	16,700,110	17,255,230	17,321,959	18,919,214	18,732,929	18,999,061	18,906,85			
247 260	George Mason University Virginia Community College System	309,449,022 467,166,208	324,781,751 484,881,779	345,098,229 526,543,595	368,028,103 539,914,511	375,684,927 553,708,784	380,047,927 558,866,677	389,216,012 560,832,128	396,420,657 544,780,685	416,769,844 538,410,625	439,202,41 527,946,96			
262	Department for Aging and Rehabilatative Services	45,184,422	48,836,624	47,543,723	46,514,143	48,577,807	51,622,670	51,748,767	51,994,484	50,775,132	48,773,47			
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	1,142,036	1,132,276	1,158,763	1,173,694	1,243,953	1,162,225	1,140,633	1,249,051	1,364,881	1,198,94			
268	Virginia Institute of Marine Science	21,755,625	20,037,093	21,345,601	21,619,443	22,073,202	22,959,791	24,014,330	24,108,011	24,029,490	23,332,27			
801	Department of Agriculture and Consumer Services	23,464,937	23,394,058	24,128,814	23,302,583	24,428,872	24,880,866	25,023,522	25,353,939	25,919,227	26,017,87			
07	Virginia Agricultural Council	26,709	25,447	21,759	25,293	22,657	22,352	9,353	14,893	16,379				
30	Virginia-Israel Advisory Board	84,929	85,225	89,308	89,486	93,465	113,277	107,250	107,795	41,882	112,63			
350 102	Department of Small Business and Supplier Diversity	3,437,779 5.882,345	3,214,120	3,155,880	2,757,974	2,399,978	2,226,930	2,128,291	2,537,674	2,468,163	2,689,89			
102 103	Marine Resources Commission Department of Game and Inland Fisheries	5,882,345	6,069,422 22,102,219	6,519,205 22,867,385	6,428,431 22,631,365	6,741,130 23,580,853	7,118,145 23,808,852	7,155,604 23,745,013	7,153,002 25,327,005	7,126,512 26,718,432	7,392,32 26,959,15			
105	Virginia Racing Commission	723,673	597,120	643,718	560,112	472,835	420,089	324,526	262,645	298,619	352,4			
109	Department of Mines, Minerals and Energy	12,610,159	12,933,951	12,553,278	12.633.965	12,853,022	12,620,969	12,563,201	12,516,265	12,307,758	11,768,30			
11	Department of Forestry	11,814,256	11,523,013	11,593,156	11,250,071	11,678,138	11,554,692	11,838,132	12,302,577	12,043,748	11,823,84			
13	Commission on the Virginia Alcohol Safety Action Program	331,534	320,183	420,233	450,872	470,843	542,522	554,500	589,168	620,902	614,10			
17	Gunston Hall	400,018	376,446	301,990	218,520	329,511	321,782	340,040	306,032	345,075	327,2			
23	Department of Historic Resources	2,378,649	2,166,037	2,136,289	2,176,571	2,177,329	2,365,939	2,483,987	2,519,865	2,779,489	2,828,0			
25 40	Jamestown-Yorktown Foundation Department of Environmental Quality	7,587,540 42,980,651	7,559,457 41,997,800	7,730,453 43,154,564	7,703,214 42,973,373	7,970,872 47,684,940	7,703,713 48,902,177	8,030,825 50,103,700	8,178,235 49,826,898	8,840,804 50,757,899	8,893,1 50,864,7			
40 54	Secretary of Veterans and Defense Affairs	643,563	812,406	900,404	42,973,373	798,022	48,902,177	625,950	628,055	611,229	50,864,7			
01	Department of Transportation	383,962,710	333,540,601	368,549,245	381,369,917	405,923,252	410,098,640	426,374,623	443,978,514	468,226,844	471,879,6			
05	Department of Rail and Public Transportation	2,526,625	2,697,374	2,900,414	3,529,958	3,610,276	3,671,865	3,849,572	4,400,544	4,797,891	4,670,3			
506	Motor Vehicle Dealer Board	1,112,763	1,116,990	1,185,074	1,193,765	1,175,363	1,219,968	1,401,883	1,403,735	1,424,715	1,391,0			
601	Department of Health	173,572,575	170,259,113	174,680,303	172,751,826	172,218,837	171,217,692	173,203,286	171,639,783	176,703,782	177,808,99			
602	Department of Medical Assistance Services	22,240,235	21,701,850	23,969,978	24,975,181	25,558,270	27,678,535	29,920,755	31,441,109	33,785,935	34,854,59			
606 702	Virginia Board for People with Disabilities	617,656 9,157,697	561,596	609,330	606,712 10,429,499	633,621 10,923,512	521,996	593,747	572,097	616,708 14,191,909	658,78			
20	Department for the Blind and Vision Impaired Department of Behavioral Health and Developmental Services	9,157,697	9,269,058 25,269,221	10,192,507 28,266,451	16,656,487	18,812,423	11,531,105 21,607,493	12,426,001 23,748,966	13,491,527 27,214,073	31,161,200	13,428,70 32,867,50			
51	Department for the Deaf and Hard-of-Hearing	535,221	495,738	552,640	545,161	570,075	546,640	589,602	612,586	621,683	570,9			
65	Department of Social Services	80,170,400	78,273,142	83,845,131	84,400,583	87,495,899	90,073,266	95,466,880	95,662,220	96,223,147	97,774,8			
66	Virginia Parole Board	565,079	516,473	566,647	983,993	1,032,633	1,037,192	1,060,309	1,188,557	1,369,150	1,400,12			
77	Department of Juvenile Justice	96,842,990	93,562,268	94,814,910	85,156,535	89,288,438	79,754,247	80,163,727	77,757,600	76,430,715	75,952,88			
78	Department of Forensic Science	17,712,172	17,862,343	19,141,502	18,993,289	19,648,530	19,808,829	20,130,874	20,886,808	22,651,931	23,442,2			
92	Mental Health Treatment Centers	178,829,877	172,786,364	177,546,003	177,601,179	172,945,100	183,358,513	187,674,132	185,627,907	194,925,255	202,236,6			
93 94	Intellectual Disabilities Training Centers Virginia Center for Behavioral Rehabilitation	131,772,340 9.576,122	127,450,392 0	132,147,929 0	124,984,729 14,352,188	84,902,519 15,186,212	61,459,918 15,581,724	55,595,291 16,475,472	48,557,634 15,309,055	41,393,120 16,489,703	35,027,9 19,543,5			
94 '99	Department of Corrections	440,388,167	435,913,952	447,686,300	447,136,609	458,013,040	444,341,670	461,326,688	461,685,258	480,905,020	490,989,4			
20	Capitol Square Preservation Council	81.401	81,879	59,828	0	44,432	88,578	101,999	94.409	89,817	93,9			
34	Virginia Freedom of Information Advisory Council	123,719	131,756	129,314	151,647	114,953	135,832	147,684	138,997	120,605	126,2			
39	Virginia Commission on Youth	185,983	194,365	193,916	219,925	218,262	261,257	238,286	242,928	230,789	241,3			
41	Department of Aviation	2,054,359	2,081,387	2,193,113	2,214,683	2,421,223	2,313,986	2,487,527	2,564,280	2,537,197	2,490,8			
42	Chesapeake Bay Commission	62,194	60,244	50,000	61,150	64,133	64,849	68,004	81,018	67,193	85,0			
44 47	Joint Commission on Health Care	445,672	435,785	456,665	439,170	457,541	449,216	427,432	488,929	438,194	476,7			
47 48	Joint Commission on Technology and Science Indigent Defense Commission	116,591 27,085,281	117,081 26,851,329	106,970 28,436,039	65,963 28,465,703	99,449 29,422,754	97,627 29,349,645	74,352 29,965,002	84,471 30,074,804	66,830 31,100,549	71,4 31,256,5			
+0 72	Virginia World War I and World War II Commemoration Commission	27,005,201	20,031,329	20,430,039	20,403,703	29,422,734	29,349,045	29,903,002	36,531	46,417	40,2			
76	Virginia Conflict of Interest and Ethics Advisory Council	ő	0	0	0	ő	0	201,753	207,544	261,670	274,4			
12	Department of Veterans Services	20,719,553	21,354,698	23,140,844	23,916,030	24,595,695	24,926,710	29,268,422	32,645,604	35,687,750	36,120,6			
13	Veterans Service Foundation	0	0	0	0	0	0	0	0	85,447	85,6			
37	Southern Virginia Higher Education Center	1,296,385	1,481,812	1,844,967	1,714,501	1,813,094	1,927,339	2,168,104	2,185,363	2,280,983	2,308,6			
38	New College Institute	652,461	700,752	702,168	590,493	722,248	789,191	703,959	692,099	805,104	943,4			
42 48	Virginia Museum of Natural History Southwort Virginia Higher Education Conter	1,514,673 1,428,011	1,585,426	1,703,667	1,731,252	1,763,828	1,670,535	1,742,547	1,689,525	1,570,086	1,564,4			
	Southwest Virginia Higher Education Center Commonwealth's Attorneys' Services Council	1,428,011 412,317	1,381,295 407,974	1,375,806 420,710	1,437,101 418,675	1,453,561 420,336	1,516,842 444,144	1,278,425 486,409	1,519,895 439,395	1,381,461 502,630	1,300,0 502,9			
957 960	Department of Fire Programs	4,406,673	4,509,299	4,816,572	4,857,053	420,336 5,000,041	444,144 4,983,358	5,063,203	4,834,618	4,848,021	4,953,30			
961	Division of Capitol Police	3,754,487	3,775,920	4,125,494	4,151,519	4,502,217	4,508,996	4,777,199	4,528,763	5,269,640	5,351,48			
999	Virginia Alcoholic Beverage Control Authority	61,499,659	62,372,873	65,257,000	69,231,220	73,480,603	75,168,091	77,661,740	78,776,482	83,726,240	83,731,23			

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

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		
103 107	Magistrate System	42,340	440 0	0	234 0	45,151 0	158 0	13,871 0	2,033 22,652	542 0	5,966 17,000		
107	Division of Legislative Services Division of Legislative Automated Systems	0	0	0	0	0	0	0	22,052	0	17,000		
110	Joint Legislative Audit and Review Commission	ő	ŏ	ő	ő	ŏ	ő	Ő	0	ő	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		
114 115	General District Courts Juvenile and Domestic Relations District Courts	10,057 309	1,189 257	2,926 321,550	3,256 2,703	15,914 34,769	2,082 5,842	22,413 653	16,321 4,420	18,529 44,013	92,276 46,551		
116	Combined District Courts	0	2,786	021,000	2,700	04,705	1,575	6,837	4,420	44,010	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		
122 123	Department of Planning and Budget	0 59,670	0 663,046	0 38,048	0 344,829	1,194 34,567	0 463,633	0 101,298	0 77,168	0 240,389	0 125,956		
125	Department of Military Affairs Court of Appeals of Virginia	1,671	197	30,040	8,224	34,507	403,033	3,085	108	14.397	7,379		
127	Department of Emergency Management	1,069	0	42	0,221	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		
133 136	Auditor of Public Accounts	0 130	210 0	0	18,671 83	0 25	0	0 46	0	35 149	0		
136 140	Virginia Information Technologies Agency Department of Criminal Justice Services	130 150	21,023	0	83	25 348	1,355	46	22 11	149 260	27,950 0		
140	Attorney General and Department of Law	1.104	91,565	242	ő	5.582	1,555	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		
152 154	Department of the Treasury Department of Motor Vehicles	63.143	267,289 1.210.821	3,426 373.223	0 826.818	924 235.749	628.636	423.660	354,733 373.615	0 198.672	0 172.849		
156	Department of Notor Venicles	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 0	9,756 0	588 0	33,093 0	7,471	368,187 0	473 0	31,641 0	4,508		
162 165	Department of Accounts Transfer Payments Department of Housing and Community Development	0	32	2,337	0	0	0	0	0	0	3,775		
166	Secretary of the Commonwealth	ő	0	2,007	0	0	0	0	ő	0	0,770		
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		
180 181	Secretary of Administration Department of Labor and Industry	0 577	0	170 1,109	0 251	0 6,352	0	0 3.140	0 6,455	0	0 13,253		
181	Virginia Employment Commission	29,820	28,935	516,420	251	18,303	694,632	470,748	6,455 71,728	27,704	5,572		
183	Secretary of Natural Resources	20,020	20,000	0	21,000	0	034,002	470,740	0	21,104	0,072		
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		
188 190	Secretary of Health and Human Resources 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	00,210	0	0	0	0	0	0	201,070	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		
199 200	Department of Conservation and Recreation Childrens Services	251,960	265,586 0	193,273 0	623,114 0	363,942 0	196,885 0	231,547	233,864 0	211,106	166,658 0		
200	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		
207 208	University of Virginia Virginia Polytechnic Institute and State University	2,925,002	572,708 3,783,361	2,947,462 2,349,877	3,636,731 6,379,197	5,154,065 1.252.645	1,044,424 3.972.950	1,058,547 1,762,025	643,150 1.752,101	764,856 1.781,156	1,098,557 744,210		
208	University of Virginia Medical Center	1,735,314 4,346,746	3,783,361 9,395,247	2,349,877 3,420,420	6,379,197	1,252,645 3,865,672	3,972,950 4,887,864	1,762,025 2,612,493	1,752,101 3,344,637	1,781,156	744,210 997,223		
203	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		
216 217	James Madison University Radford University	768,972 305,310	452,333 151,942	551,680 447,601	1,266,081 22,130	2,628,063 427,467	352,699 114,439	619,019 51,876	325,554 396,704	1,143,112 73,260	436,487 55,555		
217 218	Virginia School for the Deaf and the Blind	305,310 82,798	151,942 19,467	447,601 5,299	22,130 9,501	427,467	7,641	51,876 72,311	396,704 1,441	73,260 57,559	55,555 52,091		
210	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		
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UNLIMITED INCURRED LOSS & ALAE REVIEW AS OF JUNE 30, 2019

Agency					Unlimited Incurred						
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	14,92
226	Board of Accountancy	0	497	1,557	245	042	0	0	0	0	14,52
229	VPI Cooperative Extension and Agricultural Experiment Station	0	ő	ő	ő	0	ő	685	379,306	5,884	89,32
233	Board of Bar Examiners	0	ő	0	ő	0	ő	000	0/ 0,000	0,004	00,02
234	VSU Cooperative Extension and Agricultural Research Services	0	ő	ő	ő	0	881	821	483	1,678	1,20
236	Virginia Commonwealth University	539.582	1.006.013	347.413	960.275	831.872	859.294	1.331.382	1.017.558	635.684	692.5
238	Virginia Museum of Fine Arts	8,782	5,921	7,933	10,424	10,690	24,399	9,047	27,265	5,636	4,6
239	Frontier Culture Museum of Virginia	3.039	888	603	2,408	148.886	1,856	46.867	2,706	24,141	1.2
241	Richard Bland College	12,710	2,963	868	593	2,598	1,000	22,259	2,004	8,167	151,1
241	Christopher Newport University	70,160	34,974	94,508	22,811	322,805	454,250	93,245	175,185	99,493	129,5
242	State Council of Higher Education for Virginia	70,100	34,574	54,500	22,011	322,003	434,230	55,245	173,103	316	129,5
246	University of Virginia's College at Wise	37.149	9.963	66.177	8.371	36.304	27.639	49.929	0 0	5.768	35.4
247	George Mason University	1,363,490	206,365	160,207	72,516	169,013	298,902	778,420	437,777	331,041	359,0
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	350.8
262	Department for Aging and Rehabilatative Services	14,684	11,756	62,249	3,231	11,577	5,611	3,867	189,064	99,713	76,1
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	14,004	0	264	0	8.071	617	4.629	2.114	35,713	70,1
263	Virginia Renabilitation Center for the bind and vision impared Virginia Institute of Marine Science	37,951	48,011	6,268	18,109	22,156	56,003	21,946	163,638	17,902	22,7
301		24,869	318,253	12,097	1,502,180			54,529	2,547	46,975	124,26
307	Department of Agriculture and Consumer Services Virginia Agricultural Council	24,009	316,255	12,097	1,502,160	14,081 0	4,159	54,529	2,547	40,975	124,20
330	Virginia-Agricultural Council Virginia-Israel Advisory Board	0	0	0	0	5,664	0	0	0	0	
350		0	378	0	0	5,664	39	516	1,935	8	7,3
402	Department of Small Business and Supplier Diversity Marine Resources Commission	147,423	58,561	1,401,306	3.688	1,152,706	33.295	75,645	3,760	7,037	54.58
402	Department of Game and Inland Fisheries	380,288	29,564	380,395	426,851	450,160	630,609	297,836	152,242	147,193	510,4
403		300,200	29,504	360,395	420,051	450,160	030,009	297,630	152,242	147,193	510,43
405	Virginia Racing Commission Department of Mines, Minerals and Energy	30.810	51.988	100.409	2,155	22.103	145.901	5,008	12.282	4,496	11.96
409		1,185,646	59,979	202,941	119,384	39,803	48,548	61,481	229,291	71,762	51,7
	Department of Forestry	1,185,646			119,384			61,481			
413 417	Commission on the Virginia Alcohol Safety Action Program Gunston Hall	0	0	0	0	0	0	0	0	0	
		-	0			0	-	-	-		
423	Department of Historic Resources	0	0	0	0	0	0	0	0	0	14,6
425	Jamestown-Yorktown Foundation	27,212	129,570	105,055	60,726	6,255	8,923	6,628	9,615	5,457	43,7
440	Department of Environmental Quality	13,066	4,817	1,586	1,081	51,528	9,681	90,197	11,052	6,348	36,2
454	Secretary of Veterans and Defense Affairs	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	3,956,1
505	Department of Rail and Public Transportation	0	0	0	0	0	0	0	0	106	
506	Motor Vehicle Dealer Board	0	0	0	0	0	0	0	258	0	1,4
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	311,2
602	Department of Medical Assistance Services	1,717	255	3,533	47,035	0	2,049	2,497	2,857	115	85,8
606	Virginia Board for People with Disabilities	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	87,6
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	45,0
751	Department for the Deaf and Hard-of-Hearing	0	0	87	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	17,5
766	Virginia Parole Board	0	0	0	0	0	0	0	0	0	1,3
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	521,3
778	Department of Forensic Science	581	6,119	2,464	27,479	160,805	2,932	9,975	4,811	4,277	20,3
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	3,850,8
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	655,4
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	92,9
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	2,805,0
820	Capitol Square Preservation Council	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	
839	Virginia Commission on Youth	0	0	1,181	0	0	0	0	0	0	
841	Department of Aviation	9,433	0	133	56,537	0	2,913	0	2,828	23,277	2,3
842	Chesapeake Bay Commission	0	0	0	0	0	0	3,853	0	0	
844	Joint Commission on Health Care	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	
848	Indigent Defense Commission	72	9,240	270	62,394	52	8,773	39,884	0	132,019	2
872	Virginia World War I and World War II Commemoration Commission	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	
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	136,15
913	Veterans Service Foundation	0	0	0	0	0	0	0	0	0	
937	Southern Virginia Higher Education Center	0	0	0	824	0	0	0	0	0	
938	New College Institute	0	0	0	Ō	0	0	0	0	Ō	
942	Virginia Museum of Natural History	ō	27,096	590	ō	860	493	101,087	Ō	2,513	3
948	Southwest Virginia Higher Education Center	Ō	0	0	Ō	0	0	0	1,934	_,0	-
957	Commonwealth's Attorneys' Services Council	ő	ő	ő	ő	Ő	ő	ő	0	ő	
960	Department of Fire Programs	1.187.353	4.538	45,015	4.502	78,090	10.800	ő	128.251	169.774	2.5
961	Division of Capitol Police	3.008	14.317	45,015	26,429	79,608	107,153	509.946	50.542	5.043	17.3
	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	469,3
999		000,010	1,077,012	1,720,290	1,740,000	1,000,047	2,071,102	7 12,300	1,021,021	1,010,201	-09,00
999	rigina / loonono borolago control / datonty										

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	
107 109	Division of Legislative Services	0	0	0	0	0	0	0	22,652 0	0	17,000	
109	Division of Legislative Automated Systems 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	0,012	0	0	ő	0_0	2,001	0	0	00,000	0	
113	Circuit Courts	1,674	3,886	994	4,633	6,332	2,295	57	Ō	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	
119 121	Lieutenant Governor Office of the Governor	0	0 500,000	0	0	0	0 3,944	0	0 254	0	0	
121	Department of Planning and Budget	0	000,000	0	0	1,194	3,344	0	2.54	0	0	
122	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	00,010	8,224	0 1,007	00,000	3.085	108	14.397	7,379	
127	Department of Emergency Management	1,069	Ō	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	
136 140	Virginia Information Technologies Agency	130	0	0	83 0	25 348	0	46 0	22	149 260	27,950	
140 141	Department of Criminal Justice Services Attorney General and Department of Law	150 1,104	21,023 91,565	242	0	348 5,582	1,355	7,633	11 236	1,017	0 11,406	
141	The Science Museum of Virginia	2,102	4,781	69,150	3,404	5,582 966	3,327	341	308	3,551	565	
140	Office of the State Inspector General	2,102	4,701	03,100	0,404	0	0,027	0	000	90	0	
148	Virginia Commission for the Arts	õ	ŏ	ŏ	ő	ő	ŏ	ŏ	ŏ	0	ŏ	
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	
157 158	Compensation Board Virginia Retirement System	0	0	0	0 967	0	0 616	0	0 383	0	1,150	
158	Virginia Retirement System Virginia Criminal Sentencing Commission	0	551,608 0	0	967	0	010	2,538 0	383	5,005 0	3,275 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	0,747	0,042	0,700	0	00,000	,, , ,, 0	000,107	4/0	01,041	4,000	
165	Department of Housing and Community Development	Ō	32	2,337	ō	ō	ō	ō	Ō	ō	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	
181 182	Department of Labor and Industry	577 29,820	0 28,935	1,109	251 21.399	6,352	0 694,632	3,140 470,748	6,455 71,728	0 27,704	13,253 5,572	
182	Virginia Employment Commission Secretary of Natural Resources	29,820	28,935	516,420 0	21,399	18,303 0	094,032	470,748	/1,/28	27,704	5,572	
185	Secretary of Education	0	0	0	0	0	0	0	0	0	0	
186	Secretary of Transportation	õ	ŏ	ő	ő	ő	ŏ	ŏ	ő	2,731	ŏ	
187	Secretary of Public Safety and Homeland Security	0	0	0	0	0	0	0	Ó	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	
194 199	Department of General Services Department of Conservation and Recreation	349,956 251,960	10,175 265,586	38,311 193,273	17,768 623,114	12,920 363,942	520,296 196,885	63,878 231,547	408,129 233,864	378,721 211,106	20,492 166,658	
200	Childrens Services	231,900	203,300	195,275	023,114	000,942	130,005	231,347	233,004	211,100	100,030	
200	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	
212 213	Virginia State University Norfolk State University	120,723 551,322	549,943 1,024,061	11,972 126,995	45,634 228.611	318,397 419,592	23,156 109,147	33,157 20,703	1,880 979,287	20,878 664,437	27,098 327,298	
213 214	Longwood University	551,322 17,878	1,024,061 29,807	126,995	228,611 35,017	419,592 397,929	109,147 540,534	20,703 62,311	979,287 154,144	664,437 177,750	327,298	
214	University of Mary Washington	77,096	58,008	42,618	294,982	414,672	427,794	45,472	54,076	268,232	21,210	
215	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	510,040	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	

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		
233 234	Board of Bar Examiners VSU Cooperative Extension and Agricultural Research Services	0	0	0	0	0	0 881	0 821	0 483	0 1.678	0 1.200		
234	Virginia Commonwealth University	539,582	921,089	347,413	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	27,265	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		
245 246	State Council of Higher Education for Virginia University of Virginia's College at Wise	0 37.149	0 9.963	0 66.177	0 8.371	0 36.304	24 27.639	0 49.929	0	316 5.768	0 35.462		
240	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 Rehabilatative 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		
307 330	Virginia Agricultural Council Virginia-Israel Advisory Board	0	0	0	0	0 5,664	0	0	0	0	0		
350	Department of Small Business and Supplier Diversity	0	378	0	0	5,004	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		
411 413	Department of Forestry Commission on the Virginia Alcohol Safety Action Program	684,297 0	59,979 0	202,941 0	119,384 0	39,803 0	48,548 0	61,481 0	229,291 0	71,762 0	51,754 0		
413	Gunston Hall	0	0	0	0	0	0	0	0	0	0		
423	Department of Historic Resources	ŏ	ő	ő	ő	ő	ő	ő	ő	ő	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		
501 505	Department of Transportation Department of Rail and Public Transportation	6,835,086 0	3,589,967 0	4,409,343 0	5,149,858 0	4,220,194 0	4,581,358 0	4,536,147 0	2,987,941 0	2,974,752 106	3,533,650 0		
505	Motor Vehicle Dealer Board	0	0	0	0	0	0	0	258	108	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	87,626		
720 751	Department of Behavioral Health and Developmental Services	10,650 0	305,444 0	2,963 87	29,704	112,409 0	1,573	3,343	509,424 0	6,298	45,005		
765	Department for the Deaf and Hard-of-Hearing 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	10,501	30,100	43,133	230,134	119,007	42,550	11,724	7,004	13,120	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		
793 794	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	303,514 414,348	655,403		
794	Virginia Center for Behavioral Rehabilitation Department of Corrections	165,702 8,268,124	19,175 6,263,107	525,721 6,952,987	268,556 4,035,226	489,967 6,100,383	799,790 6,862,134	1,456,081 6,119,156	510,089 5,574,188	414,348 3,415,315	92,957 2,805,019		
820	Capitol Square Preservation Council	0,200,124	0,203,107	0,952,967	4,035,220	0,100,383	0,002,134	0,119,150	5,574,166	3,415,315	2,805,019		
834	Virginia Freedom of Information Advisory Council	ŏ	Ő	ő	õ	Ő	ŏ	ő	Ő	ő	ŏ		
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		
842 844	Chesapeake Bay Commission	0	0	0	0	0	0	3,853	0	0	0		
844 847	Joint Commission on Health Care 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	0,210	0	02,001	0	0,110	0	Ő	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		
937 938	Southern Virginia Higher Education Center New College Institute	0	0	0	824 0	0	0	0	0	0	0		
938 942	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	27,030	0	0	000	435	01,007	1,934	2,515	0		
957	Commonwealth's Attorneys' Services Council	ŏ	0	0	Ő	0	Ő	Ő	0	0	ő		
960	Department of Fire Programs	520,288	4,538	45,015	4,502	78,090	10,800	Ō	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		

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)	(3g)
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
107 109	Division of Legislative Services Division of Legislative Automated Systems	0	0	0	0	0	0	0	1 0	0	1
110	Joint Legislative Audit and Review Commission	0	0	0	0	0	0	0	0	0	0
111	Supreme Court of Virginia	ŏ	1	2	Ő	ő	ŏ	1	ő	1	ő
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
115 116	Juvenile and Domestic Relations District Courts Combined District Courts	0	0	3	1	1 0	1	0	0	1	1
117	Virginia State Bar	ő	ŏ	ő	ő	0 0	ő	ò	0	0	ő
119	Lieutenant Governor	0	0	0	0	0	0	0	Ō	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
125 127	Court of Appeals of Virginia Department of Emergency Management	0	0	0	1	0 1	0	1	1 0	1 0	0
129	Department of Human Resource Management	0	0	0	0	0	0	0	0	0	0
132	Department of Elections	ŏ	ŏ	õ	Ő	ő	ŏ	ő	ő	ő	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	1
140	Department of Criminal Justice Services	0	2	0	0	0	0	0	0	0	0
141	Attorney General and Department of Law	0	1	0	0	1 0	0	0	0	0	0
146 147	The Science Museum of Virginia Office of the State Inspector General	0	0	0	0	0	0	0	0	0	0
147	Virginia Commission for the Arts	0	ő	0	0	0	0	0	0	0	0
151	Department of Accounts	Ō	0	0	ō	Ō	Ō	Ō	Ō	ō	Ō
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
157 158	Compensation Board Virginia Retirement System	0	0 2	0	0	0	0	0	0	0	0
158	Virginia Retirement System Virginia Criminal Sentencing Commission	0	2	0	0	0	0	0	0	0	0
161	Department of Taxation	1	1	ő	ő	2	1	2	0	1	ő
162	Department of Accounts Transfer Payments	Ó	0	0	ō	ō	0	0	Ō	Ó	Ō
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
172 174	Virginia Lottery Virginia College Savings Plan	0	1 0	0	1	0	1	0	0	3	1
174	Secretary of Administration	0	0	0	0	0	0	0	0	0	0
181	Department of Labor and Industry	ő	ŏ	ő	0	0 0	0	ŏ	ő	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
187 188	Secretary of Public Safety and Homeland Security Secretary of Health and Human Resources	0	0	0	0	0	0	0	0	0	0
190	Secretary of Finance	0	0	0	0	ŏ	0	0	0	0	0
191	Virginia Workers' Compensation Commission	1	2	0	1	Ō	Ō	Ō	1	ō	Ō
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
199 200	Department of Conservation and Recreation Childrens Services	5 0	6 0	6 0	10 0	6 0	6 0	9 0	7 0	4 0	3
200	Department of Education, Central Office Operations	1	0	0	0	0	2	0	0	0	1
202	The Library of Virginia	0	ŏ	1	2	0	0	0	ő	1	0
203	Wilson Workforce and Rehabilitation Center	5	0	2	3	3	2	3	ō	1	ō
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
209 211	University of Virginia Medical Center Virginia Military Institute	27 3	40 1	31 2	51 6	22 1	29 2	32 8	35 1	35 1	23 1
211 212	Virginia Military Institute Virginia State University	3	4	2	2	2	2	8	0	0	1
212	Norfolk State University	3 4	4 5	6	2	2	4	2	6	4	4
213	Longwood University	4	2	2	1	1	3	2	1	3	4 0
215	University of Mary Washington	3	4	2	3	5	6	2	1	4	ŏ
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	2	1
218	Virginia School for the Deaf and the Blind	2	1	2	1	0	0	2	0	1	3
221 222	Old Dominion University Department of Professional and Occupational Regulation	4	7	8 0	5	3	6 0	7 0	5	7 0	2
222	Department of FIDIESSIONALAND Occupational Negulation	0	0	0	0	0	0	0	0	0	0

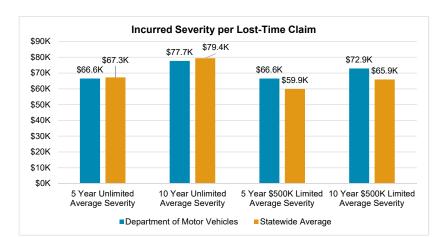
LOST-TIME CLAIM COUNTS REVIEW AS OF JUNE 30, 2019

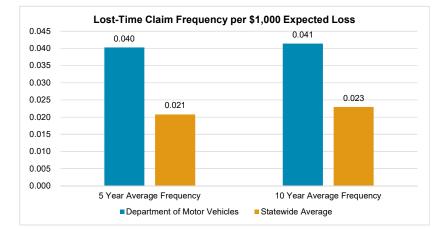
		Lost-Time Claim Counts by Fiscal Accident Year Ending 6/30											
Agency Code	Agency Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019		
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(3e)	(3f)	(3g)	(3h)	(3i)	(3g)		
223	Department of Health Professions	0	0	Ō	0	0	0	Ō	0	0			
225	Board of Accountancy	0	0	0	0	0	0	0	0	0	0		
229	VPI Cooperative Extension and Agricultural Experiment Station	ő	õ	ŏ	ő	ŏ	ő	ő	1	ő	1		
233	Board of Bar Examiners	0	0	0	ō	Ō	Ō	Ō	0	Ō	Ó		
234	VSU Cooperative Extension and Agricultural Research Services	0	0	0	0	0	0	0	0	1	0		
236	Virginia Commonwealth University	22	26	14	13	15	16	13	10	10	15		
238	Virginia Museum of Fine Arts	1	1	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		
242 245	Christopher Newport University State Council of Higher Education for Virginia	3	2	4	0	0	4	2 0	0	2	2 0		
245	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 Rehabilatative 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		
330 350	Virginia-Israel Advisory Board Department of Small Business and Supplier Diversity	0	0	0	0 0	0	0	0	0	0	0		
402	Marine Resources Commission	2	0	4	ő	4	1	2	0	0	2		
402	Department of Game and Inland Fisheries	9	2	3	6	3	6	2	2	4	12		
405	Virginia Racing Commission	0	0	Ō	ō	Ō	Ō	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		
423 425	Department of Historic Resources Jamestown-Yorktown Foundation	0	0	0	0	0	0	0	0	0	1 2		
425	Department of Environmental Quality	1	2	Ó	0	2	1	1	0	0	2		
440	Secretary of Veterans and Defense Affairs	0	0	0	ő	0	0	ò	0	0	ő		
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	Ō	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	1		
606 702	Virginia Board for People with Disabilities Department for the Blind and Vision Impaired	0	0	0	0	0	0	0	0	0	0		
702	Department of Behavioral Health and Developmental Services	2	1	4	1	2	0	0	2	0	2		
751	Department for the Deaf and Hard-of-Hearing	2	0	0	0	0	0	0	0	0	0		
765	Department of Social Services	1	1	4	4	5	1	1	1	ŏ	Ő		
766	Virginia Parole Board	0	0	0	Ó	Ō	Ó	0	0	Ō	ō		
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		
793 794	Intellectual Disabilities Training Centers Virginia Center for Behavioral Rehabilitation	32 2	30 1	20 5	25 2	37 4	36 6	24 8	36 6	10 6	8 4		
794	Department of Corrections	2 90	88	69	63	4 90	87	73	72	69	73		
820	Capitol Square Preservation Council	90	0	09	0	90	0	0	0	09	0		
834	Virginia Freedom of Information Advisory Council	ő	ŏ	ŏ	ő	ŏ	ő	ő	ŏ	ő	õ		
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		
847 848	Joint Commission on Technology and Science Indigent Defense Commission	0	1	0	0	0	0	0	0	0	0		
872	Virginia World War I and World War II Commemoration Commission	0	0	0	0	0	0	0	0	0	0		
876	Virginia Conflict of Interest and Ethics Advisory Council	0	0	ő	0	ő	0	0	ő	0	Ő		
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		
957 960	Commonwealth's Attorneys' Services Council	0	0	0	0 0	0	0	0	0	0 1	0		
960 961	Department of Fire Programs 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		
		Ť											
	Statewide Total	698	691	600	626	640	673	667	571	569	505		

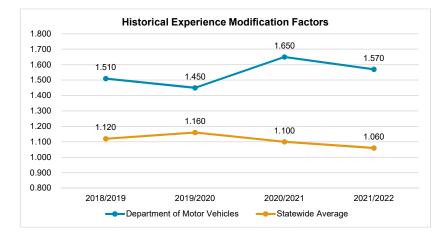
Summary Charts – Selected Agencies

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2019

Agency 154 - Department of Motor Vehicles



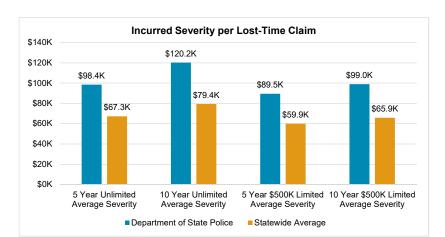




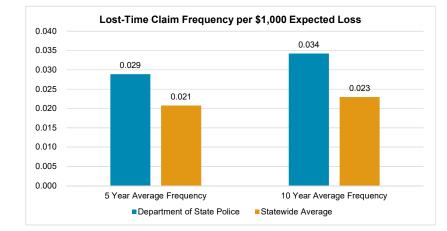
- Incurred Severity is defined as incurred losses divided by the number of reported lost-time claims.
- Lost-time claims are claims with a nonzero incurred indemnity value plus zero-value open claims with an "indemnity" claim type.
- Severities are shown on an unlimited basis and with individual claims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

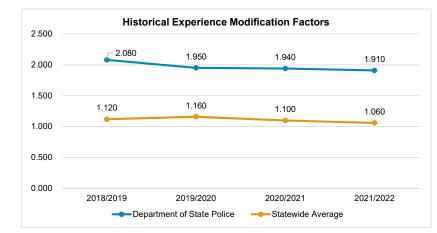
EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2019

Agency 156 - Department of State Police



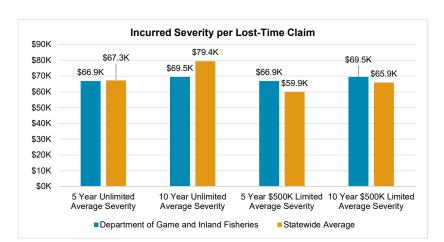
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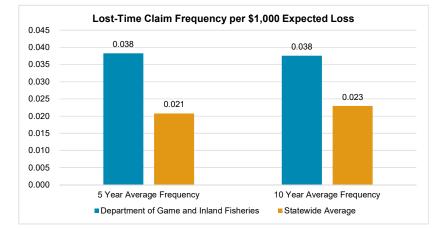


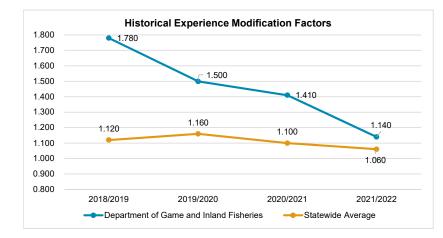


EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2019

Agency 403 - Department of Game and Inland Fisheries



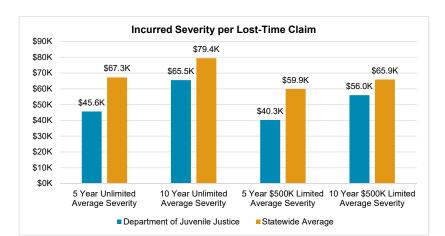


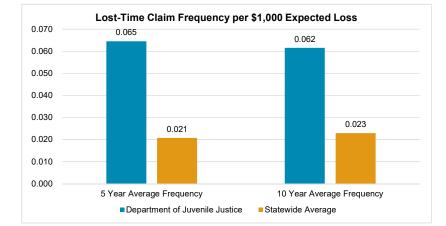


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EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2019

Agency 777 - Department of Juvenile Justice



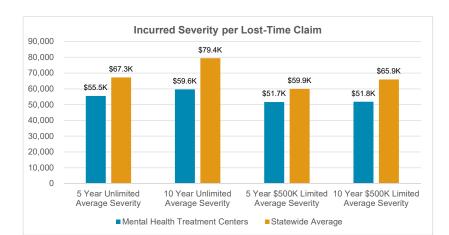


Historical Experience Modification Factors 2.500 2.380 2.000 2.090 1.620 2.000 1.500 1.160 1.120 1.100 1.060 1.000 0 500 0.000 2018/2019 2019/2020 2020/2021 2021/2022 ---- Department of Juvenile Justice ----Statewide Average

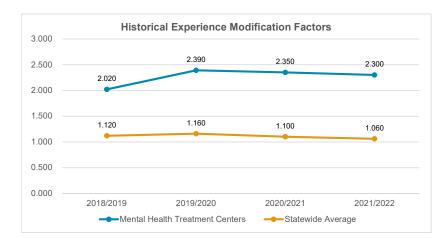
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EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2019

Agency 792 - Mental Health Treatment Centers



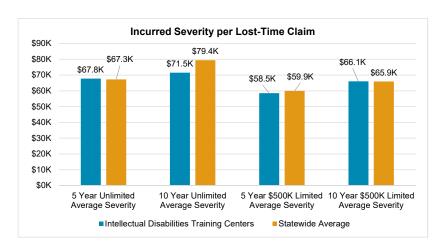
Lost-Time Claim Frequency per \$1,000 Expected Loss 0.066 0.070 0.066 0.060 0.050 0.040 0.030 0.023 0.021 0.020 0.010 0.000 5 Year Average Frequency 10 Year Average Frequency Mental Health Treatment Centers Statewide Average

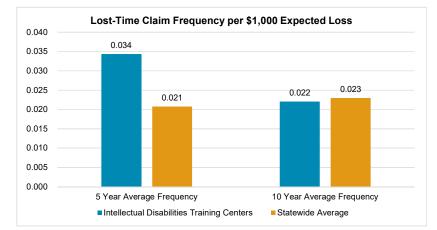


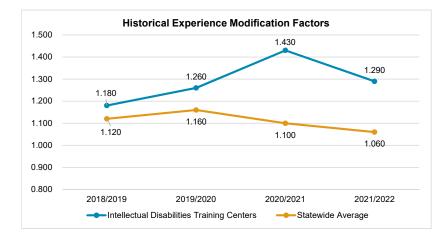
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EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2019

Agency 793 - Intellectual Disabilities Training Centers



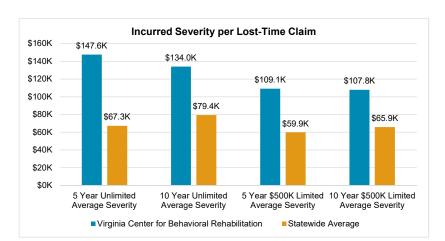


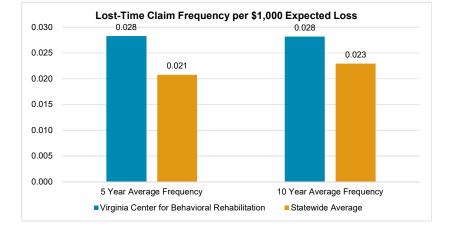


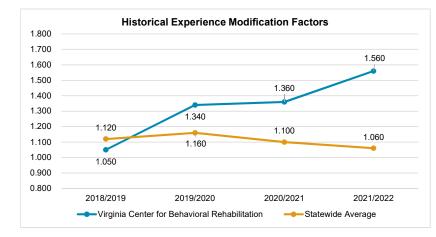
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EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2019

Agency 794 - Virginia Center for Behavioral Rehabilitation





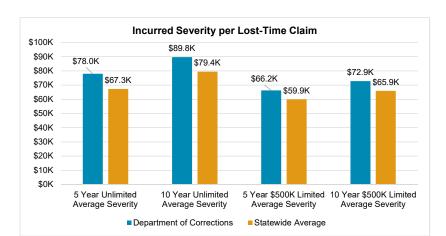




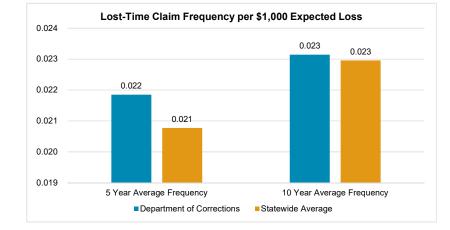
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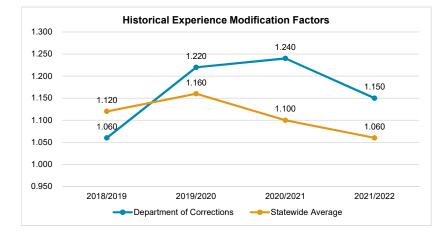
EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2019

Agency 799 - Department of Corrections



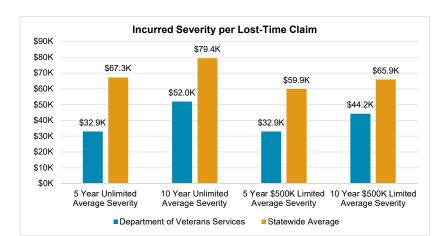
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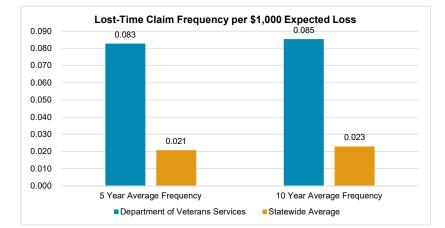


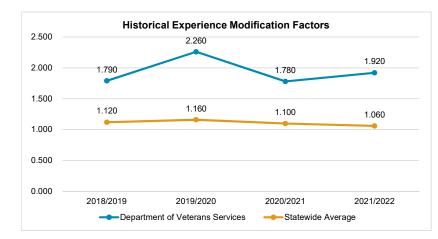


EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2019

Agency 912 - Department of Veterans Services



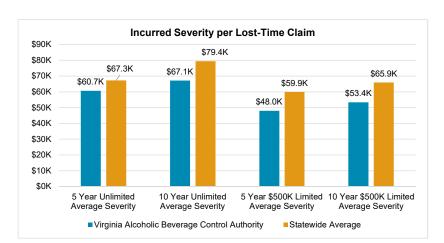


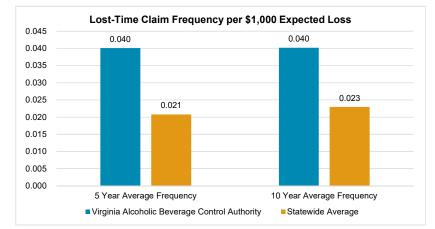


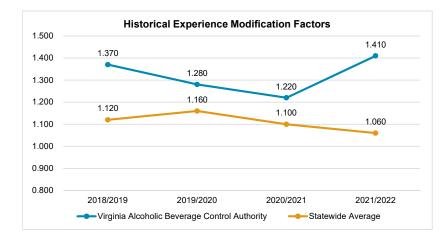
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EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2019

Agency 999 - Virginia Alcoholic Beverage Control Authority









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