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January 15, 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 2020-21, Status and Recommendations of the Loss Control Program, and Number, Amount and Impact on Reserves of Settlements in FY 2018

The attached report is pursuant to Item 81 F.1, F.2 and F.3 of Chapter 2, 2018 Special Session I, Virginia Acts of Assembly.

Please contact me if there are any questions.

Sincerely,

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

Emily S. Elliott



VIRGINIA DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

**2018 Special Session I, Virginia Acts of Assembly, Chapter 2,
Item 81, F.1, F.2 and F.3**

Report on

**Recommended Workers' Compensation Premiums for FY 20 - FY 21;
Status and Recommendations of the Loss Control Program;
and
Number, Amount and Impact on Reserves of Settlements in FY 18**

October 30, 2018

Revised December 20, 2018

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.

<u>Recommended FY 2020 Premium</u>	<u>Recommended FY 2021 Premium</u>
\$83,235,679	\$85,825,748
<u>Recommended FY 2020 Premium Plus WCA Repayment</u>	<u>Recommended FY 2021 Premium Plus WCA Repayment</u>
\$84,444,146	\$87,034,215

- The statewide experience modification factor dropped from 1.16 to 1.10.
- The required statewide premium calculated for FY 2020 decreased approximately \$2 million compared to the figure projected in last year's study (before settlement repayment).
- The updated estimated undiscounted reserve is calculated to be \$41.5 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

Six Workers' Compensation claims involved in third party suits settled during Fiscal 2018, avoiding \$513,988.91 in expected future costs. Exhibit C provides a list of all settlements reached during the course of third party settlements¹. Savings are calculated as follows:

Total Case Reserves (Future Exposure)	\$780,259.47
Total Settlement Amounts	\$266,270.56
Cost Avoidance due to Settlements	\$513,988.91

Working Capital Advance Settlements

In FY 2018, the Department of Human Resource Management

- Completed settlements on **42 workers' compensation claims**² under the Working Capital Advance authorized in Item 84.F.3 of Chapter 836, 2017 Acts of Assembly;
- Produced **\$8.79 million in cost avoidance** due to accelerated closure of the claims;
- Continued to evaluate claims where the injured worker or their counsel submitted a settlement demand; and
- Transferred the analysis and negotiation of settlements from a DHRM staff member to the Workers' Compensation Services (WCS) program's Third Party Administrator for workers' compensation claims, while retaining settlement authority authorization within the WCS program.

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 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.

¹ 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.

² One additional claim was approved by the Secretary of Administration, the Secretary of Finance, and the Virginia Workers' Compensation Commission (Commission) in the amount of \$123,000. The drawdown of funds from the Working Capital Advance was processed by the Department of Accounts (DOA) on June 16, 2018 and checks were prepared on June 21, 2018 to pay the injured worker and attorney for the settlement. Before the checks were mailed, the injured worker asked that the settlement be vacated by the Commission and the checks were voided on June 26, 2018. The drawdown was reversed by DOA on August 1, 2018 with notice that the \$123,000 had been credited to the WCA and would not be considered in the repayment figure for FY 18. For these reasons, this settlement is not reflected in this report, but can be seen in year-end figures in the Cardinal system, with the credit appearing in FY 19.

- Actual results achieved by settling 108 claims have already produced documented cost avoidance of \$23.52 million. Based on these results, it would appear that the potential for even deeper cost avoidance compared to the 2014 Marsh study is probable.
- The required statewide premium calculated for FY 2020 decreased approximately **\$2 million** compared to the figure projected in last year's study (before settlement repayment)
- The updated estimated undiscounted reserve is calculated to be **\$41.5 million** lower than last year's calculation

LOSS CONTROL PROGRAM – SECTION 3

Updated actuarial report entitled *2018 Workers' Compensation Experience Statistics by Agency* based on reported losses as of June 30, 2018 (Exhibit E).

Agencies with the most adverse loss history identified in the 2018 report are:

- Department of Motor Vehicles
- Virginia State Police
- University of Virginia Medical Center
- Department of Juvenile Justice
- Mental Health Treatment Centers
- Intellectual Disabilities Training Centers (new)
- Virginia Center for Behavioral Rehabilitation
- Department of Corrections (new)
- Department of Veterans Services
- Department of Alcoholic Beverage Control

Recommendation

The Department of Human Resource Management recommendation is

- Complete loss control surveys of the state agencies 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.

Section 1:

Experience-based Premium Recommendations

Objective

The study provides recommendations to the Governor and the General Assembly of the agency-by-agency cost of experience-based premiums for the Department of Human Resource Management State Employee Workers' Compensation Program for FY 2020 and FY 2021 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.

<u>Recommended FY 2020 Premium</u>	<u>Recommended FY 2021 Premium</u>
\$83,235,679	\$85,825,748
<u>Recommended FY 2020 Premium Plus WCA Repayment³</u>	<u>Recommended FY 2021 Premium Plus WCA Repayment</u>
\$84,444,146	\$87,034,215

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.

³ Item 81 F.3 of Chapter 2, 2018 Special Session I, Virginia Acts of Assembly requires the repayment of the Working Capital Advance to settle certain workers' compensation claims from premiums over a 7-year period. The amounts shown here represent the recommended premium with a credit for cost avoidance plus the repayment amount for each affected agency. Please refer to Exhibits 1B, 1C and 1D in the attached actuarial study.

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 2019 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 1.16 to 1.10.
- The required statewide premium calculated for FY 2020 decreased approximately \$2 million compared to the figure projected in last year's study (before settlement repayment).
- The updated estimated undiscounted reserve is calculated to be \$41.5 million lower than last year's calculation.

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
- 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 2020 and FY 2021 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 2020 and FY 2021 under three scenarios:

1. Indicated Undiscounted Actuarial Premium (cashflow) – the premium required to pay the ultimate cost of claims anticipated to occur during FY 2020 plus the FY 2020 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 2020 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 2020 plus the amount required so that the FY 2020 ending fund balance is equal to the FY 2021 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 0.7 percent increase in overall premiums for FY 2020 as compared to FY 2019 and a 3.1 percent overall increase in premiums for FY 2021 as compared to FY 2020⁴.

⁴ 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.

Total premiums recommended are \$83,235,679 for FY 2020 and \$85,825,748 for FY 2021, 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 2020 and FY 2021. The complete actuarial study, titled *FY 2019 and 2029 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.

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.

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 six workers' compensation claims as a result of third party suits during Fiscal 2018, avoiding \$513,988.91 in expected future costs.

Exhibit C provides a list of all settlements reached during the course of third party settlements⁵. Cost avoidance is calculated as follows:

Total Case Reserves (Future Exposure)	\$780,259.47
Total Settlement Amounts	\$266,270.56
Cost Avoidance due to Settlements	\$513,988.91

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 2018, the Department of Human Resource Management

- Completed settlements on **42 workers' compensation claims**⁶ under the Working Capital Advance (WCA) authorized in Item 84.F.3 of Chapter 836, 2017 Acts of Assembly;
- Produced **\$8.79 million in cost avoidance** due to accelerated closure of the claims;
- Continued to evaluate claims where the injured worker or their counsel submitted a settlement demand; and
- Transferred the analysis and negotiation of settlements from a DHRM staff member to the Workers' Compensation Services (WCS) program's Third Party Administrator for workers' compensation claims, while retaining settlement authority authorization within the WCS program.

The following table illustrates results of the first two 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
Total	104	\$8,459,269	\$23,521,007	

Recommendation

⁵ 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.

⁶ One additional claim was approved by the Secretary of Administration, the Secretary of Finance, and the Virginia Workers' Compensation Commission (Commission) in the amount of \$123,000. The drawdown of funds from the Working Capital Advance was processed by the Department of Accounts (DOA) on June 16, 2018 and checks were prepared on June 21, 2018 to pay the injured worker and attorney for the settlement. Before the checks were mailed, the injured worker asked that the settlement be vacated by the Commission and the checks were voided on June 26, 2018. The drawdown was reversed by DOA on August 1, 2018 with notice that the \$123,000 had been credited to the WCA and would not be considered in the repayment figure for FY 18. For these reasons, this settlement is not reflected in this report, but can be seen in year-end figures in the Cardinal system, with the credit appearing in FY 19.

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

- The study titled "Risk Management and Occupational Safety and Health Programs to Reduce Injury and Illness Incidence Rates and Claim Inventory Workout: An Accelerated Claim Closure Initiative" provided to the Governor and General Assembly in the 2014 Reports to the General Assembly, item [RD290](#) anticipated that accelerated claim closure working with the identified 1,275 claims would produce ultimate cost avoidance in the range of \$32 to \$54 million.
- Actual results achieved by settling 108 claims have already produced documented cost avoidance of \$23.52 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 2020 decreased approximately \$2 million compared to the figure projected in last year's study (before settlement repayment)
- The updated estimated undiscounted reserve is calculated to be \$41.5 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.

Please see Exhibit D for a list of all settlements under the Working Capital Advance in FY 2018.

Background

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

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

October 1, 2014."

That analysis was titled “Risk Management and Occupational Safety and Health Programs to Reduce Injury and Illness Incidence Rates and Claim Inventory Workout: An Accelerated Claim Closure Initiative” provided to the Governor and General Assembly in the 2014 Reports to the General Assembly, item [RD290](#). The study revealed considerable opportunity to reduce future liability for the program by accelerating claim closure on appropriate claims through settlement.

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

The Secretary of Finance and Secretary of Administration are responsible to approve the drawdowns from this working capital advance prior to the expenditure of funds. The State Comptroller is responsible to notify the Governor and the Chairmen of the House Appropriations and Senate Finance Committees of any approved drawdowns.

Section 3:

Loss Control Program

Objective

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

Status

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

- Worked with the Program's actuary to identify agencies with the most adverse loss history; agencies included in each of the three studies completed in FYs 15, 16, 17 and 18 are:
 - Virginia State Police
 - University of Virginia Medical Center
 - Department of Juvenile Justice
 - Mental Health Treatment Centers
 - Department of Veterans Services
 - Department of Alcoholic Beverage Control
- Conducted loss control hazard surveys using the program's contracted loss control service at each agency identified by the actuary in FY 15, 16, and 17;
- Completed an updated actuarial report entitled *Workers' Compensation Experience Statistics by Agency* based on reported losses as of June 30, 2018 (Exhibit E) The agencies identified with the most adverse loss history in the updated report are:
 - Department of Motor Vehicles
 - Virginia State Police
 - University of Virginia Medical Center
 - Department of Juvenile Justice
 - Mental Health Treatment Centers
 - Intellectual Disabilities Training Centers (new)
 - Virginia Center for Behavioral Rehabilitation
 - Department of Corrections (new)
 - Department of Veterans Services
 - Department of Alcoholic Beverage Control

- Identified and hired two individuals who met criteria for each of the two types of positions
 - One did not successfully pass probation; given the difficulty recruiting qualified candidates, contract loss control resources with institutional knowledge were re-dedicated to this effort.
- Developed a template designed to guide the assigned DRHM consultant and the identified agency through an evaluation of loss control programs currently in place and help develop the roadmap for future enhancement efforts.
- Initiated loss control service plan consulting with the agencies identified in FY 2017.

Recommendation

The recommendation is to

- Complete loss control surveys of the state agencies added in the most recent study as identified by the program’s actuaries;
- 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.

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. Adding three Loss Control Specialist positions to DHRM-WCS staffing will benefit the overall safety mission of the Commonwealth and will support agency compliance with EO 109(10). These positions will support select larger agencies to help focus safety and loss control efforts to reduce frequency and severity of claims. Doing so may positively impact the experience modification factor

for these agencies and ultimately may drive down the cost of their workers' compensation premiums.

Both the September 30, 2014 Report titled "Risk Management and Occupational Safety and Health Programs to Reduce Injury and Illness Incidence Rates and Claim Inventory Workout: An Accelerated Claim Closure Initiative" and a special study conducted in successive years by the WCS program's actuary have identified a number of agencies who may benefit from the assistance of the new WCS Loss Control Unit. The two September 30, 2014 reports are available in the 2014 Reports to the General Assembly, item [RD290](#). A copy of the actuarial report entitled *2018 Workers' Compensation Experience Statistics by Agency* is attached to this report.

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

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

- **Consultative Services –**
 - Safety problem-solving
 - Technical resource
 - Consultation on OSHA programs
 - Personalized "Peer Mentoring" with agency safety & loss control committee or safety officer
- **Special Services –**
 - Hazard Audits
 - Snapshot Hazard Surveys
 - Benchmark Analysis Reviews
 - Loss Control Articles
- **Event Investigation and Analysis –**
 - Fatality/Catastrophic Events
 - Medical/Chronic Events
 - Problematic Events

- **Loss Control Training** – 10 hours per month of short topic safety training plus one OSHA 30 Hour for General Industry course and two OSHA 10 Hour for General Industry courses annually;
- **Resource Development** – Assist in developing agency safety & health system and resources:
 - Review safety policies for OSHA compliance
 - Assist safety committees with their questions
 - Research questions and write general articles on important agency safety topics
 - Management consulting, coaching & training on safety issues

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

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

**COMMONWEALTH OF VIRGINIA
SELF INSURANCE FUND**

WORKERS' COMPENSATION PREMIUM FOR FISCAL YEARS 2020 AND 2021

Agency Code	Agency Name	FY 2019 Actual Premium	Projected Pay As You Go Premiums	
			FY 2020	FY 2021
(1)	(2)	(3)	(4a)	(4b)
100	Senate of Virginia	9,895	16,581	17,039
101	Virginia House of Delegates	13,775	14,703	15,109
103	Magistrate System	41,426	30,227	31,063
107	Division of Legislative Services	5,443	8,215	8,442
109	Division of Legislative Automated Systems	1,953	2,108	2,166
110	Joint Legislative Audit and Review Commission	2,970	3,076	3,161
111	Supreme Court of Virginia	21,916	24,125	24,792
112	Judicial Inquiry and Review Commission	441	478	491
113	Circuit Courts	36,677	33,826	34,762
114	General District Courts	68,711	74,861	76,931
115	Juvenile and Domestic Relations District Courts	53,083	45,528	46,787
116	Combined District Courts	18,290	9,740	10,009
117	Virginia State Bar	9,329	9,218	9,473
119	Lieutenant Governor	213	279	287
121	Office of the Governor	4,158	4,302	4,421
122	Department of Planning and Budget	4,737	4,721	4,852
123	Department of Military Affairs	411,659	444,832	475,203
125	Court of Appeals of Virginia	8,221	8,235	8,463
127	Department of Emergency Management	31,492	32,007	32,893
129	Department of Human Resource Management	9,281	9,743	10,012
132	Department of Elections	3,073	3,582	3,681
133	Auditor of Public Accounts	5,650	6,017	6,183
136	Virginia Information Technologies Agency	27,789	20,680	21,252
140	Department of Criminal Justice Services	9,163	8,730	8,971
141	Attorney General and Department of Law	37,600	34,333	35,282
146	The Science Museum of Virginia	13,267	15,854	16,292
147	Office of the State Inspector General	2,666	3,005	3,289
148	Virginia Commission for the Arts	361	416	428
151	Department of Accounts	12,299	12,559	12,907
152	Department of the Treasury	8,161	16,218	16,666
154	Department of Motor Vehicles	656,188	676,495	695,408
156	Department of State Police	6,228,595	6,456,214	6,636,474
157	Compensation Board	1,132	1,050	1,079
158	Virginia Retirement System	30,402	31,666	32,542
160	Virginia Criminal Sentencing Commission	854	784	806
161	Department of Taxation	92,949	68,677	70,576
165	Department of Housing and Community Development	7,951	8,645	8,884
166	Secretary of the Commonwealth	1,393	1,326	1,362
171	State Corporation Commission	135,215	185,053	190,171
172	Virginia Lottery	31,666	30,441	31,283
174	Virginia College Savings Plan	8,826	9,595	9,861
180	Secretary of Administration	996	1,422	1,461
181	Department of Labor and Industry	58,451	48,690	50,036
182	Virginia Employment Commission	89,947	127,983	147,063
183	Secretary of Natural Resources	629	588	605
185	Secretary of Education	583	628	645
186	Secretary of Transportation	826	738	759
187	Secretary of Public Safety	788	786	808
188	Secretary of Health and Human Resources	603	526	540
190	Secretary of Finance	508	771	792
191	Virginia Workers' Compensation Commission	83,167	98,784	101,516
192	Secretary of Commerce and Trade	528	686	705
193	Secretary of Agriculture and Forestry	354	329	338
194	Department of General Services	334,624	362,211	372,228
199	Department of Conservation and Recreation	800,614	782,973	805,120

200	Childrens Services Act	1,301	1,373	1,411
201	Department of Education, Central Office Operations	37,998	31,881	32,763
202	The Library of Virginia	9,026	9,313	9,571
203	Wilson Workforce and Rehabilitation Center	257,658	200,151	205,686
204	The College of William and Mary In Virginia	752,034	777,377	798,876
207	University of Virginia	3,849,137	2,589,696	2,665,223
208	Virginia Polytechnic Institute and State University	3,403,994	3,944,484	4,055,493
209	University of Virginia Medical Center	5,734,166	6,109,143	6,283,098
211	Virginia Military Institute	313,668	300,776	309,403
212	Virginia State University	201,687	180,483	185,475
213	Norfolk State University	299,842	411,002	422,478
214	Longwood University	393,110	393,593	404,478
215	University of Mary Washington	475,981	337,022	346,915
216	James Madison University	1,342,784	1,201,151	1,235,356
217	Radford University	567,193	509,320	523,406
218	Virginia School for the Deaf and the Blind	74,824	70,630	72,583
221	Old Dominion University	992,185	985,524	1,014,427
222	Department of Professional and Occupational Regulation	12,034	12,721	13,073
223	Department of Health Professions	29,710	29,695	30,516
226	Board of Accountancy	978	1,044	1,073
229	VPI Cooperative Extension and Agricultural Experiment Station	202,908	262,413	269,671
233	Board of Bar Examiners	899	944	970
234	VSU Cooperative Extension and Agricultural Research Services	16,355	16,772	17,236
236	Virginia Commonwealth University	1,898,629	2,097,955	2,156,075
238	Virginia Museum of Fine Arts	156,529	168,894	173,565
239	Frontier Culture Museum of Virginia	9,174	6,223	6,396
241	Richard Bland College	57,239	55,319	56,848
242	Christopher Newport University	538,044	519,431	533,796
245	State Council of Higher Education for Virginia	4,426	4,749	4,880
246	University of Virginia's College at Wise	147,047	133,186	136,870
247	George Mason University	1,245,784	1,385,494	1,444,305
260	Virginia Community College System	1,868,060	1,603,064	1,658,841
262	Department of Rehabilitative Services	82,115	116,007	119,216
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	5,224	4,914	5,050
268	Virginia Institute of Marine Science	200,042	235,137	241,640
301	Department of Agriculture and Consumer Services	92,487	251,084	258,028
307	Virginia Agricultural Council	19	21	21
330	Virginia-Israel Advisory Board	172	54	56
350	Department of Small Business and Supplier Diversity	3,248	3,156	3,243
400	Jamestown 2007	185	2,597	3,006
402	Marine Resources Commission	224,110	160,042	164,468
403	Department of Game and Inland Fisheries	558,409	527,332	541,916
405	Virginia Racing Commission	1,884	1,592	1,636
409	Department of Mines, Minerals and Energy	288,069	291,582	299,696
411	Department of Forestry	314,760	358,208	368,114
413	Commission on the Virginia Alcohol Safety Action Program	3,150	3,364	3,457
417	Gunston Hall	2,643	3,368	3,461
423	Department of Historic Resources	10,048	11,486	11,804
425	Jamestown-Yorktown Foundation	95,011	111,802	114,894
440	Department of Environmental Quality	459,486	463,623	476,444
454	Office of Commonwealth Preparedness	822	791	813
501	Department of Transportation	12,960,738	12,892,975	13,290,143
505	Department of Rail and Public Transportation	6,585	6,572	6,754
506	Motor Vehicle Dealer Board	4,460	3,068	3,153
601	Department of Health	2,357,838	2,305,226	2,368,979
602	Department of Medical Assistance Services	33,162	35,127	36,099
606	Virginia Board for People with Disabilities	746	796	818
702	Department for the Blind and Vision Impaired	116,388	126,243	129,734
720	Department of Behavioral Health and Developmental Services	63,267	79,382	81,577
751	Department for the Deaf and Hard-of-Hearing	800	801	823
765	Department of Social Services	149,457	113,428	116,565
766	Virginia Parole Board	1,526	1,918	1,971
777	Department of Juvenile Justice	3,410,221	2,605,617	2,716,080
778	Department of Forensic Science	190,974	172,392	177,159
792	Mental Health Treatment Centers	9,704,893	11,039,282	11,366,258
793	Intellectual Disabilities Training Centers	2,184,809	2,097,296	2,158,280
794	Virginia Center for Behavioral Rehabilitation	640,261	814,933	837,471
799	Department of Corrections	11,082,405	11,372,681	11,771,601

820	Capitol Square Preservation Council	125	117	121
834	Virginia Freedom of Information Advisory Council	184	158	162
839	Virginia Commission on Youth	321	301	309
841	Department of Aviation	26,043	26,507	27,240
842	Chesapeake Bay Commission	122	100	103
844	Joint Commission on Health Care	640	567	583
847	Joint Commission on Technology and Science	112	87	90
848	Indigent Defense Commission	52,105	51,001	52,412
872	Virginia World War I and World War II Commemoration Commission	11	19	22
876	Virginia Conflict of Interest and Ethics Advisory Council	255	342	351
912	Department of Veterans Services	1,015,791	920,882	947,989
913	Veterans Service Foundation	22	30	36
937	Southern Virginia Higher Education Center	2,768	2,852	2,930
938	New College Institute	913	1,090	1,120
942	Virginia Museum of Natural History	3,902	3,623	3,723
948	Southwest Virginia Higher Education Center	8,584	7,889	8,107
957	Commonwealth's Attorneys' Services Council	573	647	665
960	Department of Fire Programs	134,721	108,889	111,901
961	Division of Capitol Police	196,117	217,818	223,841
999	Department of Alcoholic Beverage Control	1,659,903	1,532,780	1,590,489
	Statewide Total	82,689,516	83,235,679	85,825,748

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



**FY 2020 AND 2021 WORKERS' COMPENSATION
PREMIUM ALLOCATION**

COMMONWEALTH OF VIRGINIA

OCTOBER 22, 2018



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

October 22, 2018

Subject: FY 2020 and FY 2021 Workers' Compensation Premium Allocation

Dear Kristie:

Enclosed please find our allocation of workers' compensation self-insured program premium for FY 2020 and FY 2021. 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, 2018, for fiscal years ending June 30, 2020 and June 30, 2021.

The attached text and exhibits summarize our methods and results.

Sincerely,

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

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

Enclosure

Contents

CONTENTS

1. Executive Summary	1
• Purpose	1
• Results	1
• Settlement Project.....	2
• Accounting Projections.....	3
• Premium Scenarios.....	4
2. Data.....	6
3. Methodology.....	8
• Key Assumptions	11
4. Distribution and Use.....	12
5. Considerations and Limitations	13
6. Acknowledgment of Qualifications	15
7. Glossary	16

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 2020 and FY 2021 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, 2018 annual analysis of the overall self-insurance program which was completed using data valued as of June 30, 2018.

Results

DHRM/WCS requested that we allocate three specific figures based on our final analysis as of June 30, 2018. These figures represent the total of the projected program and administrative expenses and projected losses for FY 2020 and FY 2021 under the following three scenarios. It should be noted that the scenarios defined below refer to FY 2020 only; however, they are equally applicable to FY 2021.

1. Indicated Undiscounted Actuarial Premium - the premium required to pay the ultimate cost of claims anticipated to occur during FY 2020 plus the FY 2020 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 2020 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 2020 plus the amount required so that the FY 2020 ending fund balance is equal to the estimated FY 2021 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 2019 premium and projected FY 2020 and FY 2021 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 114.4% 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 2019 and FY 2020 premium calculations is shown in column (3) of Exhibit 5. To allow for meaningful comparisons, the FY 2019 payroll shown on this exhibit only is the estimate provided for our FY 2019 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 84 F.3 of Chapter 836, 2017 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 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
Total	104	\$8,459,269	\$23,521,007	

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

1. The total cost avoidance resulting from the claim settlements is \$23.52 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 2020 and FY 2021 are \$2.05 million and \$1.82 million, respectively. These are the portions of the \$23.52 million that would have been paid in FY 2020 and FY 2021.
2. The Pay As You Go total premium in FY 2020 is \$83.24 million. If the settlements had not occurred, the total premium would have been \$85.28 million (\$83.24 million plus \$2.05 million FY 2020 cost avoidance). On a preliminary basis, the \$85.28 million is allocated across all agencies using the methodology described in the Methodology section of this report. These preliminary premiums are shown in Exhibits 2 and 3¹.
3. The final Pay As You Go premiums by agency are calculated in Exhibit 1, Sheets 1C and 1D. The preliminary premiums from step 2 are shown in column 3. The cost avoidance amounts specific to the individual agencies with settled claims are shown in column 4 (\$2.05 million for FY 2020) 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 2018, the fund balance at the beginning of the year is the fund balance as of June 30, 2017 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 2018 becomes the beginning of the year fund balance for FY 2019. The premium shown on row 2 varies depending on the funding assumptions presented.

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

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

The program expenses (row 5) and administrative expenses (row 6) for 2018 through 2023 were provided by DHRM/WCS.

The anticipated investment income is presented as row 7. For FYs 2019 through 2023, 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 1.92%.

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 2018 and 2019 were provided by DHRM/WCS. For 2020 through 2023, 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
- 2020 Premium Equal to 2019 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 2020 through 2021. Exhibit ACCT PROJ-2 shows the "Cashflow Plus One Year's Cashflow" premium scenario. Under this scenario, the premium collected for FY 2020 is equal to the estimated loss and expense payments to be made (net of anticipated investment income) during FY 2020 plus the amount required so that the FY 2020 ending fund balance is equal to the FY 2021 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 2020 through FY 2023 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 1.92% 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 2020 in an amount equal to the undiscounted fund deficiency as of June 30, 2019 plus the FY 2020 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 2020 premium equals 2019 premium and 2021 through 2023 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 2018 through 2022 were derived in Oliver Wyman's June 30, 2018 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 2015-2018 and budgeted payroll by agency for FY 2019-2021.
2. Actual losses as of June 30, 2018, by agency, for accidents occurring in FY 2015-2017.
3. Actual charged premiums by agency for FY 2015-2019.
4. For each claim settled during FYs 2017 and 2018, 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, 2018 and established by the National Council on Compensation Insurance.

For the majority of the agencies, 2015, 2016, and 2017 payroll were distributed to workers' compensation class code using actual data for fiscal year 2015, fiscal year 2016, and fiscal year 2017, respectively. Payroll for 2020 and 2021 was distributed to class code based on actual data for fiscal year 2017 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 2015 through FY 2021.

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

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

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

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

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

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

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

3

Methodology

STEP 1 Calculate FY 2020 Manual Premium

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

STEP 2 Calculate Experience Modification Factors

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

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

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

A represents the actual losses of the agency for accidents occurring in FY 2015-2017. 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 \$16,500 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 \$274,500. 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 \$274,500 and multiple-claim accidents be limited to a total of \$549,000. For simplicity in this analysis, we have limited each individual claim to \$274,500 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 2020 and FY 2021 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 2020 and Exhibit 3 for FY 2021). 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.

Agency 147 was a new agency effective July 1, 2012; agency 400 was a new agency effective April 22, 2017; agency 872 was a new agency effective FY 2018; 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 agency 147, accident dates of April 22, 2017 and subsequent for agency 400, accident dates of 7/1/2017 and subsequent for agency 872, and accident dates of 7/1/2018 and subsequent for agency 913.

Column (8) of Exhibit 2 shows a statewide total FY 2020 estimated commercial premium of \$72,352,519. 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 \$75,899,472. 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 2020 and FY 2021 Estimated Commercial Premium

The FY 2020 and FY 2021 Adjusted Estimated Commercial Premiums are derived by applying uniform factors to the FY 2020 and FY 2021 Estimated Commercial Premiums of each agency so that the total Estimated Commercial Premiums equals the Statewide targets. Additionally, the adjusted Estimated Commercial Premium reflects nine months of loss cost trend for FY 2020 and twenty-one months of loss cost trend for FY 2021 between the average accident date underlying the NCCI loss costs and the average accident dates of FY 2020 and FY 2021.

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 2020 only, are:

1. Indicated Undiscounted Actuarial Premium - the premium required to pay the ultimate cost of claims anticipated to occur during FY 2020 plus the FY 2020 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 2020 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 2020 plus the amount required so that the FY 2020 ending fund balance is equal to the estimated FY 2021 cash flow.

All of the above are based on our reserve analysis as of June 30, 2018.

STEP 6 Allocation

Each of the targets described above is allocated to the individual agencies in proportion to the Estimated FY 2020 and FY 2021 Adjusted Estimated Commercial Premium.

Key Assumptions

1. We used advisory loss costs and the experience rating plan filed by the National Council on Compensation Insurance (NCCI) in Virginia as the basis for our calculation of modified FY 2020 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 2020 and/or FY 2021 to allocate FY 2020 and FY 2021 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 2020 and FY 2021, we will need to revise our allocation.
3. For the majority of the agencies, 2015, 2016, and 2017 payroll were distributed to workers' compensation class code using actual data for fiscal year 2015, fiscal year 2016, and fiscal year 2017 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 -0.6% 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.

4

Distribution and Use

Usage and Responsibility of Client - This analysis was prepared for the sole use of the Commonwealth, specifically DHRM/WCS, and its accountants, auditors and attorneys, for the purpose of allocating program funding amounts to individual agencies. The conclusions in this study are related to its stated purpose only and may not be applicable for other purposes. 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 this report has been issued) to parties other than DHRM/WCS does not constitute advice by Oliver Wyman to any such third parties and shall be solely for informational purposes and not for purposes of reliance by any such third 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.

5

Considerations and Limitations

Data Verification (Claim and Exposure) – For our analysis, we relied on data and information provided by DHRM/WCS without independent audit. Though we have reviewed the data for reasonableness and consistency, we have not audited or otherwise verified this data. It should also be noted that 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 may need to be revised.

Discounting – Additional uncertainty is introduced with discounting of unpaid loss and ALAE. 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 payment of those liabilities will differ from the expected payout, or that the future actual yield on the underlying assets (if any) will differ from the assumed yield rate used for determining present value factors. Actual loss and ALAE payments could occur materially more or less rapidly than projected, due to random variations. We have not included any specific provision for this additional risk.

Interest Rate – We used an interest rate of 1.92% to discount loss reserves. The 1.92% interest rate was provided by Department of Treasury. Evaluation of the reasonableness of the 1.92% rate is outside the scope of our analysis.

Prospective Accident Period Estimates – The prospective accident period estimates used in this analysis are based on estimated loss costs and the projected exposures. It should be noted that prospective period loss and ALAE estimates are directly related to the projected exposures. Therefore, if actual exposures differ from the projection, prospective accident period estimates would need to be adjusted accordingly.

Rounding and Accuracy – Our models may retain more digits than those displayed. In addition, the results of certain calculations may be presented in the exhibits with more or less digits than would be considered significant. As a result, it should be recognized that (i) there may be rounding differences between the results of calculations presented in the exhibits and replications of those calculations based on displayed underlying amounts, and (ii) calculation results may not have been adjusted to reflect the precision of the calculation.

Unanticipated Changes – Our conclusions are based on an analysis of the DHRM/WCS data and on the estimation of the outcome of many contingent events. Future costs were developed from the historical claim experience and covered exposure, with adjustments for anticipated changes. Our estimates make no provision for extraordinary future emergence of new classes

of losses or types of losses not sufficiently represented in historical databases or which are not yet quantifiable.

Internal / External Changes – The sources of uncertainty affecting our estimates are numerous and include factors internal and external to DHRM/WCS. 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, no assurance can be given 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.

7

Glossary

Accident Period

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

Actuarial Central Estimate

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

Allocated Loss Adjustment Expense (ALAE)

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

Case Reserves

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

Claim

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

Claim Frequency

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

Claim Reporting Pattern

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

Claim Severity

The average cost per claim.

Coefficient of Variation

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

Credibility

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

Development

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

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

Estimated Ultimate Incurred Losses

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

Event

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

Exposure

A measure of the underlying potential for claim costs.

IBNR

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

Loss

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

Loss Adjustment Expenses

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

Loss Cost / Pure Premium

The loss amount per exposure unit.

Method

The systematic procedure for developing an actuarial estimate.

Model

A mathematical or empirical representation of a specified phenomenon.

Occurrence Insurance Coverage

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

Occurrence Period

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

Paid Losses

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

Payment Pattern

The rate at which claims are paid over time.

Recorded Date

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

Recorded Loss Reserve or Liability

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

Report Date

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

Report Period

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

Reported Incurred Loss Amount

The total of paid loss amounts and case reserves.

Review Date

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

Salvage

Recoveries due to the sale of damaged or recovered property.

Subrogation

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

Unallocated Loss Adjustment Expense (ULAE)

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

Undiscounted Unpaid Loss Estimate

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

Unpaid Loss Estimate

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

Valuation Date

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

Exhibits

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

**FISCAL YEARS 2020 AND 2021 PREMIUMS
PERCENTAGE CHANGE FROM FISCAL YEAR 2019 PREMIUM**

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

Agency Code	Agency Name	FY 2019 Actual Premium	Projected Pay As You Go Premiums		Percent Changes	
			FY 2020	FY 2021	FY 2019 to	FY 2020 to
					FY 2020	FY 2021
(1)	(2)	(3)	(4a)	(4b)	(5a)	(5b)
100	Senate of Virginia	9,895	16,581	17,039	67.6%	2.8%
101	Virginia House of Delegates	13,775	14,703	15,109	6.7%	2.8%
103	Magistrate System	41,426	30,227	31,063	-27.0%	2.8%
107	Division of Legislative Services	5,443	8,215	8,442	50.9%	2.8%
109	Division of Legislative Automated Systems	1,953	2,108	2,166	8.0%	2.8%
110	Joint Legislative Audit and Review Commission	2,970	3,076	3,161	3.6%	2.8%
111	Supreme Court of Virginia	21,916	24,125	24,792	10.1%	2.8%
112	Judicial Inquiry and Review Commissior	441	478	491	8.4%	2.8%
113	Circuit Courts	36,677	33,826	34,762	-7.8%	2.8%
114	General District Courts	68,711	74,861	76,931	9.0%	2.8%
115	Juvenile and Domestic Relations District Courts	53,083	45,528	46,787	-14.2%	2.8%
116	Combined District Courts	18,290	9,740	10,009	-46.7%	2.8%
117	Virginia State Bar	9,329	9,218	9,473	-1.2%	2.8%
119	Lieutenant Governor	213	279	287	31.2%	2.8%
121	Office of the Governor	4,158	4,302	4,421	3.5%	2.8%
122	Department of Planning and Budget	4,737	4,721	4,852	-0.3%	2.8%
123	Department of Military Affairs	411,659	444,832	475,203	8.1%	6.8%
125	Court of Appeals of Virginia	8,221	8,235	8,463	0.2%	2.8%
127	Department of Emergency Management	31,492	32,007	32,893	1.6%	2.8%
129	Department of Human Resource Management	9,281	9,743	10,012	5.0%	2.8%
132	Department of Elections	3,073	3,582	3,681	16.6%	2.8%
133	Auditor of Public Accounts	5,650	6,017	6,183	6.5%	2.8%
136	Virginia Information Technologies Agency	27,789	20,680	21,252	-25.6%	2.8%
140	Department of Criminal Justice Services	9,163	8,730	8,971	-4.7%	2.8%
141	Attorney General and Department of Law	37,600	34,333	35,282	-8.7%	2.8%
146	The Science Museum of Virginia	13,267	15,854	16,292	19.5%	2.8%
147	Office of the State Inspector General	2,666	3,005	3,289	12.7%	9.5%
148	Virginia Commission for the Arts	361	416	428	15.5%	2.8%
151	Department of Accounts	12,299	12,559	12,907	2.1%	2.8%
152	Department of the Treasury	8,161	16,218	16,666	98.7%	2.8%
154	Department of Motor Vehicles	656,188	676,495	695,408	3.1%	2.8%
156	Department of State Police	6,228,595	6,456,214	6,636,474	3.7%	2.8%
157	Compensation Board	1,132	1,050	1,079	-7.2%	2.8%
158	Virginia Retirement System	30,402	31,666	32,542	4.2%	2.8%
160	Virginia Criminal Sentencing Commissior	854	784	806	-8.2%	2.8%
161	Department of Taxation	92,949	68,677	70,576	-26.1%	2.8%
165	Department of Housing and Community Development	7,951	8,645	8,884	8.7%	2.8%
166	Secretary of the Commonwealth	1,393	1,326	1,362	-4.8%	2.8%
171	State Corporation Commission	135,215	185,053	190,171	36.9%	2.8%
172	Virginia Lottery	31,666	30,441	31,283	-3.9%	2.8%
174	Virginia College Savings Plan	8,826	9,595	9,861	8.7%	2.8%
180	Secretary of Administration	996	1,422	1,461	42.8%	2.8%
181	Department of Labor and Industry	58,451	48,690	50,036	-16.7%	2.8%
182	Virginia Employment Commissior	89,947	127,983	147,063	42.3%	14.9%
183	Secretary of Natural Resources	629	588	605	-6.5%	2.8%
185	Secretary of Education	583	628	645	7.6%	2.8%
186	Secretary of Transportation	826	738	759	-10.7%	2.8%
187	Secretary of Public Safety	788	786	808	-0.2%	2.8%
188	Secretary of Health and Human Resources	603	526	540	-12.8%	2.8%
190	Secretary of Finance	508	771	792	51.6%	2.8%
191	Virginia Workers' Compensation Commissior	83,167	98,784	101,516	18.8%	2.8%
192	Secretary of Commerce and Trade	528	686	705	29.9%	2.8%
193	Secretary of Agriculture and Forestry	354	329	338	-7.1%	2.8%
194	Department of General Services	334,624	362,211	372,228	8.2%	2.8%
199	Department of Conservation and Recreation	800,614	782,973	805,120	-2.2%	2.8%
200	Childrens Services Act	1,301	1,373	1,411	5.6%	2.8%
201	Department of Education, Central Office Operations	37,998	31,881	32,763	-16.1%	2.8%
202	The Library of Virginia	9,026	9,313	9,571	3.2%	2.8%
203	Wilson Workforce and Rehabilitation Center	257,658	200,151	205,686	-22.3%	2.8%
204	The College of William and Mary In Virginie	752,034	777,377	798,876	3.4%	2.8%
207	University of Virginia	3,849,137	2,589,696	2,665,223	-32.7%	2.9%
208	Virginia Polytechnic Institute and State University	3,403,994	3,944,484	4,055,493	15.9%	2.8%
209	University of Virginia Medical Center	5,734,166	6,109,143	6,283,098	6.5%	2.8%
211	Virginia Military Institute	313,668	300,776	309,403	-4.1%	2.9%
212	Virginia State University	201,687	180,483	185,475	-10.5%	2.8%
213	Norfolk State University	299,842	411,002	422,478	37.1%	2.8%
214	Longwood University	393,110	393,593	404,478	0.1%	2.8%
215	University of Mary Washington	475,981	337,022	346,915	-29.2%	2.9%
216	James Madison University	1,342,784	1,201,151	1,235,356	-10.5%	2.8%
217	Radford University	567,193	509,320	523,406	-10.2%	2.8%
218	Virginia School for the Deaf and the Blind	74,824	70,630	72,583	-5.6%	2.8%
221	Old Dominion University	992,185	985,524	1,014,427	-0.7%	2.9%
222	Department of Professional and Occupational Regulation	12,034	12,721	13,073	5.7%	2.8%
223	Department of Health Professions	29,710	29,695	30,516	-0.1%	2.8%
226	Board of Accountancy	978	1,044	1,073	6.7%	2.8%
229	VPI Cooperative Extension and Agricultural Experiment Station	202,908	262,413	269,671	29.3%	2.8%
233	Board of Bar Examiners	899	944	970	5.0%	2.8%

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

**FISCAL YEARS 2020 AND 2021 PREMIUMS
PERCENTAGE CHANGE FROM FISCAL YEAR 2019 PREMIUM**

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

Agency Code (1)	Agency Name (2)	FY 2019 Actual Premium (3)	Projected Pay As You Go Premiums		Percent Changes	
			FY 2020 (4a)	FY 2021 (4b)	FY 2019 to FY 2020 (5a)	FY 2020 to FY 2021 (5b)
234	VSU Cooperative Extension and Agricultural Research Services	16,355	16,772	17,236	2.6%	2.8%
236	Virginia Commonwealth University	1,898,629	2,097,955	2,156,075	10.5%	2.8%
238	Virginia Museum of Fine Arts	156,529	168,894	173,565	7.9%	2.8%
239	Frontier Culture Museum of Virginia	9,174	6,223	6,396	-32.2%	2.8%
241	Richard Bland College	57,239	55,319	56,848	-3.4%	2.8%
242	Christopher Newport University	538,044	519,431	533,796	-3.5%	2.8%
245	State Council of Higher Education for Virginia	4,426	4,749	4,880	7.3%	2.8%
246	University of Virginia's College at Wise	147,047	133,186	136,870	-9.4%	2.8%
247	George Mason University	1,245,784	1,385,494	1,444,305	11.2%	4.2%
260	Virginia Community College System	1,868,060	1,603,064	1,658,841	-14.2%	3.5%
262	Department of Rehabilitative Services	82,115	116,007	119,216	41.3%	2.8%
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	5,224	4,914	5,050	-5.9%	2.8%
268	Virginia Institute of Marine Science	200,042	235,137	241,640	17.5%	2.8%
301	Department of Agriculture and Consumer Services	92,487	251,084	258,028	171.5%	2.8%
307	Virginia Agricultural Council	19	21	21	7.7%	2.8%
330	Virginia-Israel Advisory Board	172	54	56	-68.5%	2.8%
350	Department of Small Business and Supplier Diversity	3,248	3,156	3,243	-2.8%	2.8%
400	Jamestown 2007	185	2,597	3,006	1304.0%	15.7%
402	Marine Resources Commission	224,110	160,042	164,468	-28.6%	2.8%
403	Department of Game and Inland Fisheries	558,409	527,332	541,916	-5.6%	2.8%
405	Virginia Racing Commission	1,884	1,592	1,636	-15.5%	2.8%
409	Department of Mines, Minerals and Energy	288,069	291,582	299,696	1.2%	2.8%
411	Department of Forestry	314,760	358,208	368,114	13.8%	2.8%
413	Commission on the Virginia Alcohol Safety Action Program	3,150	3,364	3,457	6.8%	2.8%
417	Gunston Hall	2,643	3,368	3,461	27.4%	2.8%
423	Department of Historic Resources	10,048	11,486	11,804	14.3%	2.8%
425	Jamestown-Yorktown Foundation	95,011	111,802	114,894	17.7%	2.8%
440	Department of Environmental Quality	459,486	463,623	476,444	0.9%	2.8%
454	Office of Commonwealth Preparedness	822	791	813	-3.8%	2.8%
501	Department of Transportation	12,960,738	12,892,975	13,290,143	-0.5%	3.1%
505	Department of Rail and Public Transportation	6,585	6,572	6,754	-0.2%	2.8%
506	Motor Vehicle Dealer Board	4,460	3,068	3,153	-31.2%	2.8%
601	Department of Health	2,357,838	2,305,226	2,368,979	-2.2%	2.8%
602	Department of Medical Assistance Services	33,162	35,127	36,099	5.9%	2.8%
606	Virginia Board for People with Disabilities	746	796	818	6.6%	2.8%
702	Department for the Blind and Vision Impaired	116,388	126,243	129,734	8.5%	2.8%
720	Department of Behavioral Health and Developmental Services	63,267	79,382	81,577	25.5%	2.8%
751	Department for the Deaf and Hard-of-Hearing	800	801	823	0.2%	2.8%
765	Department of Social Services	149,457	113,428	116,565	-24.1%	2.8%
766	Virginia Parole Board	1,526	1,918	1,971	25.7%	2.8%
777	Department of Juvenile Justice	3,410,221	2,605,617	2,716,080	-23.6%	4.2%
778	Department of Forensic Science	190,974	172,392	177,159	-9.7%	2.8%
792	Mental Health Treatment Centers	9,704,893	11,039,282	11,366,258	13.7%	3.0%
793	Intellectual Disabilities Training Centers	2,184,809	2,097,296	2,158,280	-4.0%	2.9%
794	Virginia Center for Behavioral Rehabilitation	640,261	814,933	837,471	27.3%	2.8%
799	Department of Corrections	11,082,405	11,372,681	11,771,601	2.6%	3.5%
820	Capitol Square Preservation Council	125	117	121	-5.9%	2.8%
834	Virginia Freedom of Information Advisory Council	184	158	162	-14.3%	2.8%
839	Virginia Commission on Youth	321	301	309	-6.4%	2.8%
841	Department of Aviation	26,043	26,507	27,240	1.8%	2.8%
842	Chesapeake Bay Commission	122	100	103	-18.1%	2.8%
844	Joint Commission on Health Care	640	567	583	-11.4%	2.8%
847	Joint Commission on Technology and Science	112	87	90	-21.8%	2.8%
848	Indigent Defense Commission	52,105	51,001	52,412	-2.1%	2.8%
872	Virginia World War I and World War II Commemoration Commission	11	19	22	69.0%	15.7%
876	Virginia Conflict of Interest and Ethics Advisory Council	255	342	351	34.2%	2.8%
912	Department of Veterans Services	1,015,791	920,882	947,989	-9.3%	2.9%
913	Veterans Service Foundation	22	30	36	35.6%	20.9%
937	Southern Virginia Higher Education Center	2,768	2,852	2,930	3.0%	2.8%
938	New College Institute	913	1,090	1,120	19.4%	2.8%
942	Virginia Museum of Natural History	3,902	3,623	3,723	-7.2%	2.8%
948	Southwest Virginia Higher Education Center	8,584	7,889	8,107	-8.1%	2.8%
957	Commonwealth's Attorneys' Services Council	573	647	665	12.9%	2.8%
960	Department of Fire Programs	134,721	108,889	111,901	-19.2%	2.8%
961	Division of Capitol Police	196,117	217,818	223,841	11.1%	2.8%
999	Department of Alcoholic Beverage Control	1,659,903	1,532,780	1,590,489	-7.7%	3.8%
	Statewide Total	82,689,516	83,235,679	85,825,748	0.7%	3.1%

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

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

**FISCAL YEARS 2020 AND 2021 PREMIUMS
EXPERIENCE MODIFICATION FACTOR BASED ON NCCI FORMULA AND NO CAPPING OF INDIVIDUAL AGENCY PREMIUMS
PAY-AS-YOU-GO RATE CHANGE FOR AGENCIES 147, 400, 872, AND 913 SET EQUAL TO THE STATEWIDE TOTAL CHANGE OF OTHER AGENCIES**

Agency Code	Agency Name	FY 2019 Actual Premium	FY 2019 Experience Modification Factor	Projected Pay As You Go Premium FY 2020	FY 2020 Experience Modification Factor	FY 2020 to FY 2021 Percent Rate Change	Projected Pay As You Go Premium FY 2021
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
100	Senate of Virginia	9,895	1.72	16,581	1.72	2.8%	17,039
101	Virginia House of Delegates	13,775	0.85	14,703	0.85	2.8%	15,109
103	Magistrate System	41,426	1.12	30,227	1.12	2.8%	31,063
107	Division of Legislative Services	5,443	1.46	8,215	1.46	2.8%	8,442
109	Division of Legislative Automated Systems	1,953	0.97	2,108	0.97	2.8%	2,166
110	Joint Legislative Audit and Review Commission	2,970	0.96	3,076	0.96	2.8%	3,161
111	Supreme Court of Virginia	21,916	1.03	24,125	1.03	2.8%	24,792
112	Judicial Inquiry and Review Commission	441	0.99	478	0.99	2.8%	491
113	Circuit Courts	36,677	0.79	33,826	0.79	2.8%	34,762
114	General District Courts	68,711	1.04	74,861	1.04	2.8%	76,931
115	Juvenile and Domestic Relations District Courts	53,083	0.83	45,528	0.83	2.8%	46,787
116	Combined District Courts	18,290	0.98	9,740	0.98	2.8%	10,009
117	Virginia State Bar	9,329	0.90	9,218	0.90	2.8%	9,473
119	Lieutenant Governor	213	1.00	279	1.00	2.8%	287
121	Office of the Governor	4,158	1.08	4,302	1.08	2.8%	4,421
122	Department of Planning and Budget	4,737	0.94	4,721	0.94	2.8%	4,852
123	Department of Military Affairs	411,659	1.32	444,832	1.32	6.8%	475,203
125	Court of Appeals of Virginia	8,221	0.99	8,235	0.99	2.8%	8,463
127	Department of Emergency Management	31,492	1.96	32,007	1.96	2.8%	32,893
129	Department of Human Resource Management	9,281	0.91	9,743	0.91	2.8%	10,012
132	Department of Elections	3,073	0.97	3,582	0.97	2.8%	3,681
133	Auditor of Public Accounts	5,650	0.95	6,017	0.95	2.8%	6,183
136	Virginia Information Technologies Agency	27,789	0.80	20,680	0.80	2.8%	21,252
140	Department of Criminal Justice Services	9,163	0.93	8,730	0.93	2.8%	8,971
141	Attorney General and Department of Law	37,600	0.80	34,333	0.80	2.8%	35,282
146	The Science Museum of Virginia	13,267	0.91	15,854	0.91	2.8%	16,292
147	Office of the State Inspector General	2,666	0.92	3,005	0.92	3.1%	3,098
148	Virginia Commission for the Arts	361	0.99	416	0.99	2.8%	428
151	Department of Accounts	12,299	0.88	12,559	0.88	2.8%	12,907
152	Department of the Treasury	8,161	1.76	16,218	1.76	2.8%	16,666
154	Department of Motor Vehicles	656,188	1.65	676,495	1.65	2.8%	695,408
156	Department of State Police	6,228,595	1.94	6,456,214	1.94	2.8%	6,636,474
157	Compensation Board	1,132	0.98	1,050	0.98	2.8%	1,079
158	Virginia Retirement System	30,402	0.79	31,666	0.79	2.8%	32,542
160	Virginia Criminal Sentencing Commission	854	0.99	784	0.99	2.8%	806
161	Department of Taxation	92,949	1.14	68,677	1.14	2.8%	70,576
165	Department of Housing and Community Development	7,951	0.91	8,645	0.91	2.8%	8,884
166	Secretary of the Commonwealth	1,393	0.98	1,326	0.98	2.8%	1,362
171	State Corporation Commission	135,215	1.04	185,053	1.04	2.8%	190,171
172	Virginia Lottery	31,666	1.19	30,441	1.19	2.8%	31,283
174	Virginia College Savings Plan	8,826	0.92	9,595	0.92	2.8%	9,861
180	Secretary of Administration	996	0.99	1,422	0.99	2.8%	1,461
181	Department of Labor and Industry	58,451	0.81	48,690	0.81	2.8%	50,036
182	Virginia Employment Commission	89,947	3.01	127,983	3.01	14.9%	147,063
183	Secretary of Natural Resources	629	0.99	588	0.99	2.8%	605
185	Secretary of Education	583	0.99	628	0.99	2.8%	645
186	Secretary of Transportation	826	0.99	738	0.99	2.8%	759
187	Secretary of Public Safety	788	0.99	786	0.99	2.8%	808
188	Secretary of Health and Human Resources	603	0.99	526	0.99	2.8%	540
190	Secretary of Finance	508	0.99	771	0.99	2.8%	792
191	Virginia Workers' Compensation Commission	83,167	1.11	98,784	1.11	2.8%	101,516
192	Secretary of Commerce and Trade	528	0.99	686	0.99	2.8%	705
193	Secretary of Agriculture and Forestry	354	0.99	329	0.99	2.8%	338
194	Department of General Services	334,624	1.10	362,211	1.10	2.8%	372,228
199	Department of Conservation and Recreation	800,614	1.01	782,973	1.01	2.8%	805,120
200	Childrens Services Act	1,301	0.98	1,373	0.98	2.8%	1,411
201	Department of Education, Central Office Operations	37,998	0.93	31,881	0.93	2.8%	32,763
202	The Library of Virginia	9,026	0.93	9,313	0.93	2.8%	9,571
203	Wilson Workforce and Rehabilitation Center	257,658	1.14	200,151	1.14	2.8%	205,686
204	The College of William and Mary in Virginia	752,034	0.71	777,377	0.71	2.8%	798,876
207	University of Virginia	3,849,137	0.67	2,589,696	0.67	2.9%	2,665,223
208	Virginia Polytechnic Institute and State University	3,403,994	0.99	3,944,484	0.99	2.8%	4,055,493
209	University of Virginia Medical Center	5,734,166	1.10	6,109,143	1.10	2.8%	6,283,098
211	Virginia Military Institute	313,668	1.12	300,776	1.12	2.9%	309,403
212	Virginia State University	201,687	0.73	180,483	0.73	2.8%	185,475
213	Norfolk State University	299,842	1.25	411,002	1.25	2.8%	422,478
214	Longwood University	393,110	0.97	393,593	0.97	2.8%	404,478
215	University of Mary Washington	475,981	0.99	337,022	0.99	2.9%	346,915
216	James Madison University	1,342,784	0.78	1,201,151	0.78	2.8%	1,235,356
217	Radford University	567,193	0.68	509,320	0.68	2.8%	523,406
218	Virginia School for the Deaf and the Blind	74,824	1.09	70,630	1.09	2.8%	72,583
221	Old Dominion University	992,185	0.81	985,524	0.81	2.9%	1,014,427
222	Department of Professional and Occupational Regulation	12,034	0.87	12,721	0.87	2.8%	13,073
223	Department of Health Professions	29,710	0.80	29,695	0.80	2.8%	30,516
226	Board of Accountancy	978	0.99	1,044	0.99	2.8%	1,073
229	VPI Cooperative Extension and Agricultural Experiment Station	202,908	0.73	262,413	0.73	2.8%	269,671
233	Board of Bar Examiners	899	0.99	944	0.99	2.8%	970
234	VSU Cooperative Extension and Agricultural Research Services	16,355	0.84	16,772	0.84	2.8%	17,236
236	Virginia Commonwealth University	1,898,629	0.79	2,097,955	0.79	2.8%	2,156,075
238	Virginia Museum of Fine Arts	156,529	0.82	168,894	0.82	2.8%	173,565
239	Frontier Culture Museum of Virginia	9,174	1.60	6,223	1.60	2.8%	6,396
241	Richard Bland College	57,239	0.98	55,319	0.98	2.8%	56,848

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

**FISCAL YEARS 2020 AND 2021 PREMIUMS
EXPERIENCE MODIFICATION FACTOR BASED ON NCCI FORMULA AND NO CAPPING OF INDIVIDUAL AGENCY PREMIUMS
PAY-AS-YOU-GO RATE CHANGE FOR AGENCIES 147, 400, 872, AND 913 SET EQUAL TO THE STATEWIDE TOTAL CHANGE OF OTHER AGENCIES**

Agency Code	Agency Name	FY 2019 Actual Premium	FY 2019 Experience Modification Factor	Projected Pay As You Go Premium FY 2020	FY 2020 Experience Modification Factor	FY 2020 to FY 2021 Percent Rate Change	Projected Pay As You Go Premium FY 2021
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
242	Christopher Newport University	538,044	0.80	519,431	0.80	2.8%	533,796
245	State Council of Higher Education for Virginia	4,426	0.95	4,749	0.95	2.8%	4,880
246	University of Virginia's College at Wise	147,047	0.98	133,186	0.98	2.8%	136,870
247	George Mason University	1,245,784	0.62	1,385,494	0.62	4.2%	1,444,305
260	Virginia Community College System	1,868,060	0.72	1,603,064	0.72	3.5%	1,658,841
262	Department of Rehabilitative Services	82,115	1.19	116,007	1.19	2.8%	119,216
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	5,224	1.11	4,914	1.11	2.8%	5,050
268	Virginia Institute of Marine Science	200,042	1.14	235,137	1.14	2.8%	241,640
301	Department of Agriculture and Consumer Services	92,487	0.90	251,084	0.90	2.8%	258,028
307	Virginia Agricultural Council	19	1.00	21	1.00	2.8%	21
330	Virginia-Israel Advisory Board	172	1.00	54	1.00	2.8%	56
350	Department of Small Business and Supplier Diversity	3,248	0.98	3,156	0.98	2.8%	3,243
400	Jamestown 2007	185	0.98	2,597	0.98	3.1%	2,678
402	Marine Resources Commission	224,110	1.12	160,042	1.12	2.8%	164,468
403	Department of Game and Inland Fisheries	558,409	1.41	527,332	1.41	2.8%	541,916
405	Virginia Racing Commission	1,884	0.97	1,592	0.97	2.8%	1,636
409	Department of Mines, Minerals and Energy	288,069	0.74	291,582	0.74	2.8%	299,696
411	Department of Forestry	314,760	1.30	358,208	1.30	2.8%	368,114
413	Commission on the Virginia Alcohol Safety Action Program	3,150	0.96	3,364	0.96	2.8%	3,457
417	Gunston Hall	2,643	0.96	3,368	0.96	2.8%	3,461
423	Department of Historic Resources	10,048	0.88	11,486	0.88	2.8%	11,804
425	Jamestown-Yorktown Foundation	95,011	0.84	111,802	0.84	2.8%	114,894
440	Department of Environmental Quality	459,486	0.56	463,623	0.56	2.8%	476,444
454	Office of Commonwealth Preparedness	822	0.99	791	0.99	2.8%	813
501	Department of Transportation	12,960,738	0.66	12,892,975	0.66	3.1%	13,290,143
505	Department of Rail and Public Transportation	6,585	0.93	6,572	0.93	2.8%	6,754
506	Motor Vehicle Dealer Board	4,460	0.96	3,068	0.96	2.8%	3,153
601	Department of Health	2,357,838	0.90	2,305,226	0.90	2.8%	2,368,979
602	Department of Medical Assistance Services	33,162	0.79	35,127	0.79	2.8%	36,099
606	Virginia Board for People with Disabilities	746	0.99	796	0.99	2.8%	818
702	Department for the Blind and Vision Impaired	116,388	1.38	126,243	1.38	2.8%	129,734
720	Department of Behavioral Health and Developmental Services	63,267	1.37	79,382	1.37	2.8%	81,577
751	Department for the Deaf and Hard-of-Hearing	800	0.99	801	0.99	2.8%	823
765	Department of Social Services	149,457	0.88	113,428	0.88	2.8%	116,565
766	Virginia Parole Board	1,526	0.98	1,918	0.98	2.8%	1,971
777	Department of Juvenile Justice	3,410,221	2.00	2,605,617	2.00	4.2%	2,716,080
778	Department of Forensic Science	190,974	0.68	172,392	0.68	2.8%	177,159
792	Mental Health Treatment Centers	9,704,893	2.35	11,039,282	2.35	3.0%	11,366,258
793	Intellectual Disabilities Training Centers	2,184,809	1.43	2,097,296	1.43	2.9%	2,158,280
794	Virginia Center for Behavioral Rehabilitation	640,261	1.36	814,933	1.36	2.8%	837,471
799	Department of Corrections	11,082,405	1.24	11,372,681	1.24	3.5%	11,771,601
820	Capitol Square Preservation Council	125	1.00	117	1.00	2.8%	121
834	Virginia Freedom of Information Advisory Council	184	1.00	158	1.00	2.8%	162
839	Virginia Commission on Youth	321	1.00	301	1.00	2.8%	309
841	Department of Aviation	26,043	0.86	26,507	0.86	2.8%	27,240
842	Chesapeake Bay Commission	122	1.14	100	1.14	2.8%	103
844	Joint Commission on Health Care	640	0.99	567	0.99	2.8%	583
847	Joint Commission on Technology and Science	112	1.00	87	1.00	2.8%	90
848	Indigent Defense Commission	52,105	1.15	51,001	1.15	2.8%	52,412
872	Virginia World War I and World War II Commemoration Commission	11	1.00	19	1.00	3.1%	20
876	Virginia Conflict of Interest and Ethics Advisory Council	255	1.00	342	1.00	2.8%	351
912	Department of Veterans Services	1,015,791	1.78	920,882	1.78	2.9%	947,989
913	Veterans Service Foundation	22	1.00	30	1.00	3.1%	31
937	Southern Virginia Higher Education Center	2,768	0.96	2,852	0.96	2.8%	2,930
938	New College Institute	913	0.99	1,090	0.99	2.8%	1,120
942	Virginia Museum of Natural History	3,902	1.77	3,623	1.77	2.8%	3,723
948	Southwest Virginia Higher Education Center	8,584	0.91	7,889	0.91	2.8%	8,107
957	Commonwealth's Attorneys' Services Council	573	0.99	647	0.99	2.8%	665
960	Department of Fire Programs	134,721	1.02	108,889	1.02	2.8%	111,901
961	Division of Capitol Police	196,117	1.71	217,818	1.71	2.8%	223,841
999	Department of Alcoholic Beverage Control	1,659,903	1.22	1,532,780	1.22	3.8%	1,590,489
	Statewide Total	82,689,516	1.10	83,235,679	1.10	3.1%	85,825,221

Note: At the direction of DHRM/WCS, the Pay-As-You-Go rate change for agencies 147, 400, 872, and 913 was set equal to the statewide total change for all other agencies. The premiums in columns (5) and (8) do not include settlement reimbursements.

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

**FISCAL YEAR 2020 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 2020 (3)	FY 2020 Credit for Cost Avoidance (4)	Final Allocated Premium Pay As You Go FY 2020 (5)	FY 2020 Settlement Reimbursement (6)	FY 2020 Final Premium Plus Settlement Reimbursement (7)
100	Senate of Virginia	16,581	0	16,581	0	16,581
101	Virginia House of Delegates	14,703	0	14,703	0	14,703
103	Magistrate System	30,227	0	30,227	0	30,227
107	Division of Legislative Services	8,215	0	8,215	0	8,215
109	Division of Legislative Automated Systems	2,108	0	2,108	0	2,108
110	Joint Legislative Audit and Review Commission	3,076	0	3,076	0	3,076
111	Supreme Court of Virginia	24,125	0	24,125	0	24,125
112	Judicial Inquiry and Review Commission	478	0	478	0	478
113	Circuit Courts	33,826	0	33,826	0	33,826
114	General District Courts	74,861	0	74,861	0	74,861
115	Juvenile and Domestic Relations District Courts	45,528	0	45,528	0	45,528
116	Combined District Courts	9,740	0	9,740	0	9,740
117	Virginia State Bar	9,218	0	9,218	0	9,218
119	Lieutenant Governor	279	0	279	0	279
121	Office of the Governor	4,302	0	4,302	0	4,302
122	Department of Planning and Budget	4,721	0	4,721	0	4,721
123	Department of Military Affairs	469,276	24,444	444,832	13,571	458,403
125	Court of Appeals of Virginia	8,235	0	8,235	0	8,235
127	Department of Emergency Management	32,007	0	32,007	0	32,007
129	Department of Human Resource Management	9,743	0	9,743	0	9,743
132	Department of Elections	3,582	0	3,582	0	3,582
133	Auditor of Public Accounts	6,017	0	6,017	0	6,017
136	Virginia Information Technologies Agency	20,680	0	20,680	0	20,680
140	Department of Criminal Justice Services	8,730	0	8,730	0	8,730
141	Attorney General and Department of Law	34,333	0	34,333	0	34,333
146	The Science Museum of Virginia	15,854	0	15,854	0	15,854
147	Office of the State Inspector General	3,005	0	3,005	0	3,005
148	Virginia Commission for the Arts	416	0	416	0	416
151	Department of Accounts	12,559	0	12,559	0	12,559
152	Department of the Treasury	16,218	0	16,218	0	16,218
154	Department of Motor Vehicles	683,858	7,363	676,495	18,571	695,067
156	Department of State Police	6,517,989	61,774	6,456,214	28,500	6,484,714
157	Compensation Board	1,050	0	1,050	0	1,050
158	Virginia Retirement System	31,666	0	31,666	0	31,666
160	Virginia Criminal Sentencing Commission	784	0	784	0	784
161	Department of Taxation	68,677	0	68,677	0	68,677
165	Department of Housing and Community Development	8,645	0	8,645	0	8,645
166	Secretary of the Commonwealth	1,326	0	1,326	0	1,326
171	State Corporation Commission	185,053	0	185,053	0	185,053
172	Virginia Lottery	30,441	0	30,441	0	30,441
174	Virginia College Savings Plan	9,595	0	9,595	0	9,595
180	Secretary of Administration	1,422	0	1,422	0	1,422
181	Department of Labor and Industry	48,690	0	48,690	0	48,690
182	Virginia Employment Commission	144,794	16,811	127,983	7,857	135,840
183	Secretary of Natural Resources	588	0	588	0	588
185	Secretary of Education	628	0	628	0	628
186	Secretary of Transportation	738	0	738	0	738
187	Secretary of Public Safety	786	0	786	0	786
188	Secretary of Health and Human Resources	526	0	526	0	526
190	Secretary of Finance	771	0	771	0	771
191	Virginia Workers' Compensation Commission	98,784	0	98,784	0	98,784
192	Secretary of Commerce and Trade	686	0	686	0	686
193	Secretary of Agriculture and Forestry	329	0	329	0	329
194	Department of General Services	362,211	0	362,211	0	362,211
199	Department of Conservation and Recreation	800,798	17,824	782,973	10,000	792,973
200	Childrens Services Act	1,373	0	1,373	0	1,373
201	Department of Education, Central Office Operations	31,881	0	31,881	0	31,881
202	The Library of Virginia	9,313	0	9,313	0	9,313
203	Wilson Workforce and Rehabilitation Center	200,151	0	200,151	0	200,151
204	The College of William and Mary In Virginia	777,377	0	777,377	0	777,377
207	University of Virginia	2,730,958	141,262	2,589,696	96,429	2,686,125
208	Virginia Polytechnic Institute and State University	4,013,950	69,466	3,944,484	52,714	3,997,198
209	University of Virginia Medical Center	6,197,693	88,549	6,109,143	35,000	6,144,143
211	Virginia Military Institute	311,952	11,176	300,776	9,286	310,062
212	Virginia State University	180,483	0	180,483	0	180,483
213	Norfolk State University	414,950	3,949	411,002	2,143	413,145
214	Longwood University	393,593	0	393,593	0	393,593
215	University of Mary Washington	357,697	20,675	337,022	5,553	342,575
216	James Madison University	1,236,816	35,664	1,201,151	18,571	1,219,723
217	Radford University	509,320	0	509,320	0	509,320
218	Virginia School for the Deaf and the Blind	70,630	0	70,630	0	70,630
221	Old Dominion University	1,045,103	59,580	985,524	34,286	1,019,809
222	Department of Professional and Occupational Regulation	12,721	0	12,721	0	12,721
223	Department of Health Professions	29,695	0	29,695	0	29,695
226	Board of Accountancy	1,044	0	1,044	0	1,044
229	VPI Cooperative Extension and Agricultural Experiment Station	262,413	0	262,413	0	262,413
233	Board of Bar Examiners	944	0	944	0	944

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

**FISCAL YEAR 2020 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 2020 (3)	FY 2020 Credit for Cost Avoidance (4)	Final Allocated Premium Pay As You Go FY 2020 (5)	FY 2020 Settlement Reimbursement (6)	FY 2020 Final Premium Plus Settlement Reimbursement (7)
234	VSU Cooperative Extension and Agricultural Research Services	16,772	0	16,772	0	16,772
236	Virginia Commonwealth University	2,101,554	3,599	2,097,955	7,143	2,105,098
238	Virginia Museum of Fine Arts	168,894	0	168,894	0	168,894
239	Frontier Culture Museum of Virginia	6,223	0	6,223	0	6,223
241	Richard Bland College	55,319	0	55,319	0	55,319
242	Christopher Newport University	519,431	0	519,431	0	519,431
245	State Council of Higher Education for Virginia	4,749	0	4,749	0	4,749
246	University of Virginia's College at Wise	133,186	0	133,186	0	133,186
247	George Mason University	1,410,249	24,755	1,385,494	7,143	1,392,637
260	Virginia Community College Systerr	1,675,606	72,542	1,603,064	42,143	1,645,207
262	Department of Rehabilitative Services	116,007	0	116,007	0	116,007
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	4,914	0	4,914	0	4,914
268	Virginia Institute of Marine Science	235,137	0	235,137	0	235,137
301	Department of Agriculture and Consumer Services	251,084	0	251,084	0	251,084
307	Virginia Agricultural Council	21	0	21	0	21
330	Virginia-Israel Advisory Board	54	0	54	0	54
350	Department of Small Business and Supplier Diversity	3,156	0	3,156	0	3,156
400	Jamestown 2007	2,597	0	2,597	0	2,597
402	Marine Resources Commission	160,042	0	160,042	0	160,042
403	Department of Game and Inland Fisheries	527,332	0	527,332	0	527,332
405	Virginia Racing Commission	1,592	0	1,592	0	1,592
409	Department of Mines, Minerals and Energy	293,410	1,828	291,582	2,857	294,439
411	Department of Forestry	358,208	0	358,208	0	358,208
413	Commission on the Virginia Alcohol Safety Action Program	3,364	0	3,364	0	3,364
417	Gunston Hall	3,368	0	3,368	0	3,368
423	Department of Historic Resources	11,486	0	11,486	0	11,486
425	Jamestown-Yorktown Foundation	111,802	0	111,802	0	111,802
440	Department of Environmental Quality	463,623	0	463,623	0	463,623
454	Office of Commonwealth Preparedness	791	0	791	0	791
501	Department of Transportation	13,177,520	284,544	12,892,975	143,357	13,036,333
505	Department of Rail and Public Transportation	6,572	0	6,572	0	6,572
506	Motor Vehicle Dealer Board	3,068	0	3,068	0	3,068
601	Department of Health	2,305,226	0	2,305,226	0	2,305,226
602	Department of Medical Assistance Services	35,127	0	35,127	0	35,127
606	Virginia Board for People with Disabilities	796	0	796	0	796
702	Department for the Blind and Vision Impaired	126,243	0	126,243	0	126,243
720	Department of Behavioral Health and Developmental Services	79,382	0	79,382	0	79,382
751	Department for the Deaf and Hard-of-Hearing	801	0	801	0	801
765	Department of Social Services	113,428	0	113,428	0	113,428
766	Virginia Parole Board	1,918	0	1,918	0	1,918
777	Department of Juvenile Justice	2,726,626	121,009	2,605,617	87,071	2,692,688
778	Department of Forensic Science	172,392	0	172,392	0	172,392
792	Mental Health Treatment Centers	11,308,262	268,980	11,039,282	176,036	11,215,318
793	Intellectual Disabilities Training Centers	2,205,106	107,809	2,097,296	74,393	2,171,689
794	Virginia Center for Behavioral Rehabilitation	814,933	0	814,933	0	814,933
799	Department of Corrections	11,874,994	502,314	11,372,681	270,129	11,642,809
820	Capitol Square Preservation Council	117	0	117	0	117
834	Virginia Freedom of Information Advisory Council	158	0	158	0	158
839	Virginia Commission on Youth	301	0	301	0	301
841	Department of Aviation	26,507	0	26,507	0	26,507
842	Chesapeake Bay Commission	100	0	100	0	100
844	Joint Commission on Health Care	567	0	567	0	567
847	Joint Commission on Technology and Science	87	0	87	0	87
848	Indigent Defense Commission	51,001	0	51,001	0	51,001
872	Virginia World War I and World War II Commemoration Commission	19	0	19	0	19
876	Virginia Conflict of Interest and Ethics Advisory Council	342	0	342	0	342
912	Department of Veterans Services	980,147	59,265	920,882	40,000	960,882
913	Veterans Service Foundation	30	0	30	0	30
937	Southern Virginia Higher Education Center	2,852	0	2,852	0	2,852
938	New College Institute	1,090	0	1,090	0	1,090
942	Virginia Museum of Natural History	3,623	0	3,623	0	3,623
948	Southwest Virginia Higher Education Center	7,889	0	7,889	0	7,889
957	Commonwealth's Attorneys' Services Council	647	0	647	0	647
960	Department of Fire Programs	108,889	0	108,889	0	108,889
961	Division of Capitol Police	217,818	0	217,818	0	217,818
999	Department of Alcoholic Beverage Control	1,576,392	43,611	1,532,780	25,714	1,558,495
	Statewide Total	85,284,474	2,048,794	83,235,679	1,208,467	84,444,146

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

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

Agency Code (1)	Agency Name (2)	Preliminary Allocated Premium Pay As You Go FY 2021 (3)	FY 2021 Credit for Cost Avoidance (4)	Final Allocated Premium Pay As You Go FY 2021 (5)	FY 2021 Settlement Reimbursement (6)	FY 2021 Final Premium Plus Settlement Reimbursement (7)
100	Senate of Virginia	17,039	0	17,039	0	17,039
101	Virginia House of Delegates	15,109	0	15,109	0	15,109
103	Magistrate System	31,063	0	31,063	0	31,063
107	Division of Legislative Services	8,442	0	8,442	0	8,442
109	Division of Legislative Automated Systems	2,166	0	2,166	0	2,166
110	Joint Legislative Audit and Review Commission	3,161	0	3,161	0	3,161
111	Supreme Court of Virginia	24,792	0	24,792	0	24,792
112	Judicial Inquiry and Review Commission	491	0	491	0	491
113	Circuit Courts	34,762	0	34,762	0	34,762
114	General District Courts	76,931	0	76,931	0	76,931
115	Juvenile and Domestic Relations District Courts	46,787	0	46,787	0	46,787
116	Combined District Courts	10,009	0	10,009	0	10,009
117	Virginia State Bar	9,473	0	9,473	0	9,473
119	Lieutenant Governor	287	0	287	0	287
121	Office of the Governor	4,421	0	4,421	0	4,421
122	Department of Planning and Budget	4,852	0	4,852	0	4,852
123	Department of Military Affairs	482,254	7,051	475,203	13,571	488,774
125	Court of Appeals of Virginia	8,463	0	8,463	0	8,463
127	Department of Emergency Management	32,893	0	32,893	0	32,893
129	Department of Human Resource Management	10,012	0	10,012	0	10,012
132	Department of Elections	3,681	0	3,681	0	3,681
133	Auditor of Public Accounts	6,183	0	6,183	0	6,183
136	Virginia Information Technologies Agency	21,252	0	21,252	0	21,252
140	Department of Criminal Justice Services	8,971	0	8,971	0	8,971
141	Attorney General and Department of Law	35,282	0	35,282	0	35,282
146	The Science Museum of Virginia	16,292	0	16,292	0	16,292
147	Office of the State Inspector General	3,289	0	3,289	0	3,289
148	Virginia Commission for the Arts	428	0	428	0	428
151	Department of Accounts	12,907	0	12,907	0	12,907
152	Department of the Treasury	16,666	0	16,666	0	16,666
154	Department of Motor Vehicles	702,771	7,363	695,408	18,571	713,979
156	Department of State Police	6,698,249	61,774	6,636,474	28,500	6,664,974
157	Compensation Board	1,079	0	1,079	0	1,079
158	Virginia Retirement System	32,542	0	32,542	0	32,542
160	Virginia Criminal Sentencing Commission	806	0	806	0	806
161	Department of Taxation	70,576	0	70,576	0	70,576
165	Department of Housing and Community Development	8,884	0	8,884	0	8,884
166	Secretary of the Commonwealth	1,362	0	1,362	0	1,362
171	State Corporation Commission	190,171	0	190,171	0	190,171
172	Virginia Lottery	31,283	0	31,283	0	31,283
174	Virginia College Savings Plan	9,861	0	9,861	0	9,861
180	Secretary of Administration	1,461	0	1,461	0	1,461
181	Department of Labor and Industry	50,036	0	50,036	0	50,036
182	Virginia Employment Commission	148,798	1,736	147,063	7,857	154,920
183	Secretary of Natural Resources	605	0	605	0	605
185	Secretary of Education	645	0	645	0	645
186	Secretary of Transportation	759	0	759	0	759
187	Secretary of Public Safety	808	0	808	0	808
188	Secretary of Health and Human Resources	540	0	540	0	540
190	Secretary of Finance	792	0	792	0	792
191	Virginia Workers' Compensation Commission	101,516	0	101,516	0	101,516
192	Secretary of Commerce and Trade	705	0	705	0	705
193	Secretary of Agriculture and Forestry	338	0	338	0	338
194	Department of General Services	372,228	0	372,228	0	372,228
199	Department of Conservation and Recreation	822,945	17,824	805,120	10,000	815,120
200	Childrens Services Act	1,411	0	1,411	0	1,411
201	Department of Education, Central Office Operations	32,763	0	32,763	0	32,763
202	The Library of Virginia	9,571	0	9,571	0	9,571
203	Wilson Workforce and Rehabilitation Center	205,686	0	205,686	0	205,686
204	The College of William and Mary In Virginia	798,876	0	798,876	0	798,876
207	University of Virginia	2,806,485	141,262	2,665,223	96,429	2,761,652
208	Virginia Polytechnic Institute and State University	4,124,959	69,466	4,055,493	52,714	4,108,207
209	University of Virginia Medical Center	6,369,095	85,997	6,283,098	35,000	6,318,098
211	Virginia Military Institute	320,580	11,176	309,403	9,286	318,689
212	Virginia State University	185,475	0	185,475	0	185,475
213	Norfolk State University	426,426	3,949	422,478	2,143	424,620
214	Longwood University	404,478	0	404,478	0	404,478
215	University of Mary Washington	367,590	20,675	346,915	5,553	352,468
216	James Madison University	1,271,021	35,664	1,235,356	18,571	1,253,928
217	Radford University	523,406	0	523,406	0	523,406
218	Virginia School for the Deaf and the Blind	72,583	0	72,583	0	72,583
221	Old Dominion University	1,074,007	59,580	1,014,427	34,286	1,048,713
222	Department of Professional and Occupational Regulation	13,073	0	13,073	0	13,073
223	Department of Health Professions	30,516	0	30,516	0	30,516
226	Board of Accountancy	1,073	0	1,073	0	1,073
229	VPI Cooperative Extension and Agricultural Experiment Station	269,671	0	269,671	0	269,671
233	Board of Bar Examiners	970	0	970	0	970

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

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

Agency Code (1)	Agency Name (2)	Preliminary Allocated Premium Pay As You Go FY 2021 (3)	FY 2021 Credit for Cost Avoidance (4)	Final Allocated Premium Pay As You Go FY 2021 (5)	FY 2021 Settlement Reimbursement (6)	FY 2021 Final Premium Plus Settlement Reimbursement (7)
234	VSU Cooperative Extension and Agricultural Research Services	17,236	0	17,236	0	17,236
236	Virginia Commonwealth University	2,159,674	3,599	2,156,075	7,143	2,163,218
238	Virginia Museum of Fine Arts	173,565	0	173,565	0	173,565
239	Frontier Culture Museum of Virginia	6,396	0	6,396	0	6,396
241	Richard Bland College	56,848	0	56,848	0	56,848
242	Christopher Newport University	533,796	0	533,796	0	533,796
245	State Council of Higher Education for Virginia	4,880	0	4,880	0	4,880
246	University of Virginia's College at Wise	136,870	0	136,870	0	136,870
247	George Mason University	1,449,251	4,946	1,444,305	7,143	1,451,448
260	Virginia Community College System	1,721,946	63,105	1,658,841	42,143	1,700,984
262	Department of Rehabilitative Services	119,216	0	119,216	0	119,216
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	5,050	0	5,050	0	5,050
268	Virginia Institute of Marine Science	241,640	0	241,640	0	241,640
301	Department of Agriculture and Consumer Services	258,028	0	258,028	0	258,028
307	Virginia Agricultural Council	21	0	21	0	21
330	Virginia-Israel Advisory Board	56	0	56	0	56
350	Department of Small Business and Supplier Diversity	3,243	0	3,243	0	3,243
400	Jamestown 2007	3,006	0	3,006	0	3,006
402	Marine Resources Commission	164,468	0	164,468	0	164,468
403	Department of Game and Inland Fisheries	541,916	0	541,916	0	541,916
405	Virginia Racing Commission	1,636	0	1,636	0	1,636
409	Department of Mines, Minerals and Energy	301,524	1,828	299,696	2,857	302,553
411	Department of Forestry	368,114	0	368,114	0	368,114
413	Commission on the Virginia Alcohol Safety Action Program	3,457	0	3,457	0	3,457
417	Gunston Hall	3,461	0	3,461	0	3,461
423	Department of Historic Resources	11,804	0	11,804	0	11,804
425	Jamestown-Yorktown Foundation	114,894	0	114,894	0	114,894
440	Department of Environmental Quality	476,444	0	476,444	0	476,444
454	Office of Commonwealth Preparedness	813	0	813	0	813
501	Department of Transportation	13,541,954	251,811	13,290,143	143,357	13,433,500
505	Department of Rail and Public Transportation	6,754	0	6,754	0	6,754
506	Motor Vehicle Dealer Board	3,153	0	3,153	0	3,153
601	Department of Health	2,368,979	0	2,368,979	0	2,368,979
602	Department of Medical Assistance Services	36,099	0	36,099	0	36,099
606	Virginia Board for People with Disabilities	818	0	818	0	818
702	Department for the Blind and Vision Impaired	129,734	0	129,734	0	129,734
720	Department of Behavioral Health and Developmental Services	81,577	0	81,577	0	81,577
751	Department for the Deaf and Hard-of-Hearing	823	0	823	0	823
765	Department of Social Services	116,565	0	116,565	0	116,565
766	Virginia Parole Board	1,971	0	1,971	0	1,971
777	Department of Juvenile Justice	2,802,033	85,953	2,716,080	87,071	2,803,151
778	Department of Forensic Science	177,159	0	177,159	0	177,159
792	Mental Health Treatment Centers	11,621,001	254,743	11,366,258	176,036	11,542,294
793	Intellectual Disabilities Training Centers	2,266,090	107,809	2,158,280	74,393	2,232,673
794	Virginia Center for Behavioral Rehabilitation	837,471	0	837,471	0	837,471
799	Department of Corrections	12,203,406	431,805	11,771,601	270,129	12,041,730
820	Capitol Square Preservation Council	121	0	121	0	121
834	Virginia Freedom of Information Advisory Council	162	0	162	0	162
839	Virginia Commission on Youth	309	0	309	0	309
841	Department of Aviation	27,240	0	27,240	0	27,240
842	Chesapeake Bay Commission	103	0	103	0	103
844	Joint Commission on Health Care	583	0	583	0	583
847	Joint Commission on Technology and Science	90	0	90	0	90
848	Indigent Defense Commission	52,412	0	52,412	0	52,412
872	Virginia World War I and World War II Commemoration Commission	22	0	22	0	22
876	Virginia Conflict of Interest and Ethics Advisory Council	351	0	351	0	351
912	Department of Veterans Services	1,007,253	59,265	947,989	40,000	987,989
913	Veterans Service Foundation	36	0	36	0	36
937	Southern Virginia Higher Education Center	2,930	0	2,930	0	2,930
938	New College Institute	1,120	0	1,120	0	1,120
942	Virginia Museum of Natural History	3,723	0	3,723	0	3,723
948	Southwest Virginia Higher Education Center	8,107	0	8,107	0	8,107
957	Commonwealth's Attorneys' Services Council	665	0	665	0	665
960	Department of Fire Programs	111,901	0	111,901	0	111,901
961	Division of Capitol Police	223,841	0	223,841	0	223,841
999	Department of Alcoholic Beverage Control	1,619,988	29,499	1,590,489	25,714	1,616,204
	Statewide Total	87,643,628	1,817,881	85,825,748	1,208,467	87,034,215

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

**DERIVATION OF FISCAL YEAR 2020 PREMIUMS - BASED ON LOSSES FROM OLIVER WYMAN'S REPORT AS OF JUNE 30, 2018
EXPERIENCE MODIFICATION FACTOR BASED ON NCCI FORMULA**

Agency Code	Agency Name	Experience Period: 2015-2017			FY 2020 Manual Premium (Including Expenses)	Experience Modification Factor	FY 2020 Estimated Commercial Premium	Adjusted FY 2020 Estimated Commercial Premium	Fiscal Year 2020 Premium Based on: Oliver Wyman's June 30, 2018 Report		
		Estimated Ultimate Incurred Losses	Actual Premiums	Estimated Loss Ratio					Indicated Undiscounted Actuarial	Preliminary Pay As You Go	Pay As You Go Plus
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
100	Senate of Virginia	266,492	36,964	721.0%	8,177	1.72	14,065	14,692	22,640	16,581	24,582
101	Virginia House of Delegates	20,516	44,162	46.5%	14,673	0.85	12,472	13,028	20,075	14,703	21,797
103	Magistrate System	83,477	94,124	88.7%	22,894	1.12	25,641	26,784	41,273	30,227	44,813
107	Division of Legislative Services	55,390	17,240	321.3%	4,773	1.46	6,968	7,279	11,216	8,215	12,179
109	Division of Legislative Automated Systems	2,556	6,428	39.8%	1,844	0.97	1,788	1,868	2,878	2,108	3,125
110	Joint Legislative Audit and Review Commission	3,901	9,419	41.4%	2,718	0.96	2,609	2,725	4,200	3,076	4,560
111	Supreme Court of Virginia	42,398	113,892	37.2%	19,868	1.03	20,464	21,376	32,940	24,125	35,765
112	Judicial Inquiry and Review Commission	578	1,474	39.2%	409	0.99	405	423	652	478	708
113	Circuit Courts	58,379	99,197	58.9%	36,321	0.79	28,694	29,973	46,187	33,826	50,148
114	General District Courts	126,087	183,395	68.8%	61,060	1.04	63,502	66,332	102,216	74,861	110,983
115	Juvenile and Domestic Relations District Courts	75,733	216,989	34.9%	46,530	0.83	38,620	40,341	62,164	45,528	67,496
116	Combined District Courts	27,859	48,850	57.0%	8,431	0.98	8,262	8,630	13,299	9,740	14,440
117	Virginia State Bar	12,978	31,700	40.9%	8,688	0.90	7,819	8,168	12,586	9,218	13,666
119	Lieutenant Governor	268	687	39.1%	237	1.00	237	247	381	279	414
121	Office of the Governor	9,002	16,693	53.9%	3,379	1.08	3,649	3,812	5,874	4,302	6,378
122	Department of Planning and Budget	6,257	15,491	40.4%	4,261	0.94	4,005	4,183	6,447	4,721	7,000
123	Department of Military Affairs	1,230,782	1,167,716	105.4%	301,572	1.32	398,075	415,815	640,756	469,276	695,715
125	Court of Appeals of Virginia	13,739	29,954	45.9%	7,056	0.99	6,986	7,297	11,245	8,235	12,209
127	Department of Emergency Management	1,527,827	40,203	3800.3%	13,853	1.96	27,151	28,361	43,703	32,007	47,452
129	Department of Human Resource Management	14,729	27,050	54.5%	9,082	0.91	8,265	8,633	13,303	9,743	14,444
132	Department of Elections	3,524	7,038	50.1%	3,133	0.97	3,039	3,174	4,891	3,582	5,311
133	Auditor of Public Accounts	6,325	23,925	26.4%	5,373	0.95	5,104	5,331	8,215	6,017	8,920
136	Virginia Information Technologies Agency	32,204	79,525	40.5%	21,928	0.80	17,542	18,324	28,237	20,680	30,659
140	Department of Criminal Justice Services	13,121	35,496	37.0%	7,962	0.93	7,405	7,735	11,920	8,730	12,942
141	Attorney General and Department of Law	63,101	115,439	54.7%	36,404	0.80	29,124	30,421	46,878	34,333	50,899
146	The Science Museum of Virginia	22,370	76,412	29.3%	14,779	0.91	13,449	14,048	21,647	15,854	23,504
147	Office of the State Inspector General	8,155	13,739	59.4%	6,048	0.92	5,564	2,663	4,103	3,005	4,455
148	Virginia Commission for the Arts	466	1,176	39.6%	357	0.99	353	369	568	416	617
151	Department of Accounts	19,086	34,676	55.0%	12,107	0.88	10,654	11,129	17,149	12,559	18,620
152	Department of the Treasury	331,533	37,828	876.4%	7,817	1.76	13,757	14,370	22,144	16,218	24,043
154	Department of Motor Vehicles	1,882,024	1,791,595	105.0%	351,575	1.65	580,100	605,952	933,750	683,858	1,013,839
156	Department of State Police	17,471,356	19,797,017	88.3%	2,850,022	1.94	5,529,043	5,775,444	8,899,752	6,517,989	9,663,099
157	Compensation Board	1,520	4,094	37.1%	909	0.98	891	930	1,434	1,050	1,557
158	Virginia Retirement System	50,989	139,148	36.6%	34,002	0.79	26,861	28,058	43,237	31,666	46,946
160	Virginia Criminal Sentencing Commission	1,078	2,548	42.3%	672	0.99	665	695	1,071	784	1,163
161	Department of Taxation	207,306	184,360	112.4%	51,102	1.14	58,257	60,853	93,772	68,677	101,815
165	Department of Housing and Community Development	10,925	28,127	38.8%	8,059	0.91	7,333	7,660	11,804	8,645	12,817
166	Secretary of the Commonwealth	1,761	4,173	42.2%	1,148	0.98	1,125	1,175	1,810	1,326	1,966
171	State Corporation Commission	715,154	285,703	250.3%	150,938	1.04	156,976	163,972	252,674	185,053	274,347
172	Virginia Lottery	84,529	112,441	75.2%	21,699	1.19	25,822	26,973	41,565	30,441	45,130
174	Virginia College Savings Plan	14,919	26,511	56.3%	8,847	0.92	8,139	8,502	13,102	9,595	14,225
180	Secretary of Administration	1,286	3,274	39.3%	1,218	0.99	1,206	1,260	1,941	1,422	2,108
181	Department of Labor and Industry	77,669	126,969	61.2%	50,990	0.81	41,302	43,143	66,482	48,690	72,184
182	Virginia Employment Commission	5,171,895	346,913	1490.8%	40,806	3.01	122,825	128,299	197,704	144,794	214,661
183	Secretary of Natural Resources	780	1,773	44.0%	504	0.99	499	521	803	588	872
185	Secretary of Education	752	1,884	39.9%	538	0.99	533	556	857	628	931
186	Secretary of Transportation	1,039	2,570	40.4%	633	0.99	626	654	1,008	738	1,094
187	Secretary of Public Safety	1,068	2,463	43.4%	674	0.99	667	697	1,074	786	1,166
188	Secretary of Health and Human Resources	755	2,223	34.0%	450	0.99	446	466	718	526	779
190	Secretary of Finance	668	1,650	40.5%	660	0.99	654	683	1,052	771	1,143
191	Virginia Workers' Compensation Commission	394,386	319,797	123.3%	75,492	1.11	83,796	87,530	134,881	98,784	146,449
192	Secretary of Commerce and Trade	669	1,634	41.0%	588	0.99	582	608	937	686	1,018

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

**DERIVATION OF FISCAL YEAR 2020 PREMIUMS - BASED ON LOSSES FROM OLIVER WYMAN'S REPORT AS OF JUNE 30, 2018
EXPERIENCE MODIFICATION FACTOR BASED ON NCCI FORMULA**

Agency Code	Agency Name	Experience Period: 2015-2017			FY 2020 Manual Premium (Including Expenses)	Experience Modification Factor	FY 2020 Estimated Commercial Premium	Adjusted FY 2020 Estimated Commercial Premium	Fiscal Year 2020 Premium Based on: Oliver Wyman's June 30, 2018 Report		
		Estimated Ultimate Incurred Losses	Actual Premiums	Estimated Loss Ratio					Indicated Undiscounted Actuarial	Preliminary Pay As You Go	Pay As You Go Plus
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
193	Secretary of Agriculture and Forestry	458	1,017	45.0%	282	0.99	279	291	449	329	487
194	Department of General Services	1,564,280	863,957	181.1%	279,322	1.10	307,254	320,947	494,568	362,211	536,988
199	Department of Conservation and Recreation	1,829,072	2,428,975	75.3%	672,571	1.01	679,296	709,569	1,093,421	800,798	1,187,205
200	Childrens Services Act	1,537	2,623	58.6%	1,188	0.98	1,165	1,217	1,875	1,373	2,035
201	Department of Education, Central Office Operations	50,766	87,112	58.3%	29,080	0.93	27,044	28,249	43,531	31,881	47,265
202	The Library of Virginia	17,348	35,520	48.8%	8,495	0.93	7,900	8,252	12,716	9,313	13,807
203	Wilson Workforce and Rehabilitation Center	421,568	720,008	58.6%	148,933	1.14	169,783	177,349	273,289	200,151	296,730
204	The College of William and Mary In Virginia	2,360,326	1,633,857	144.5%	928,773	0.71	659,429	688,816	1,061,441	777,377	1,152,482
207	University of Virginia	7,408,664	9,779,548	75.8%	3,457,615	0.67	2,316,602	2,419,841	3,728,888	2,730,958	4,048,721
208	Virginia Polytechnic Institute and State University	14,080,070	10,401,013	135.4%	3,439,325	0.99	3,404,932	3,556,671	5,480,704	4,013,950	5,950,793
209	University of Virginia Medical Center	20,055,925	19,330,344	103.8%	4,779,404	1.10	5,257,345	5,491,637	8,462,416	6,197,693	9,188,251
211	Virginia Military Institute	702,168	795,853	88.2%	236,269	1.12	264,621	276,414	425,944	311,952	462,478
212	Virginia State University	375,234	717,025	52.3%	209,725	0.73	153,099	159,922	246,434	180,483	267,571
213	Norfolk State University	1,164,774	1,350,505	86.2%	281,593	1.25	351,992	367,678	566,579	414,950	615,175
214	Longwood University	2,168,889	730,007	297.1%	344,201	0.97	333,875	348,754	537,418	393,593	583,513
215	University of Mary Washington	992,770	908,773	109.2%	306,490	0.99	303,425	316,947	488,405	357,697	530,296
216	James Madison University	3,407,158	3,534,157	96.4%	1,345,076	0.78	1,049,159	1,095,915	1,688,765	1,236,816	1,833,613
217	Radford University	1,289,382	1,576,387	81.8%	635,358	0.68	432,043	451,297	695,433	509,320	755,081
218	Virginia School for the Deaf and the Blind	165,829	190,757	86.9%	54,966	1.09	59,913	62,583	96,439	70,630	104,710
221	Old Dominion University	3,140,994	2,569,367	122.2%	1,094,487	0.81	886,535	926,043	1,426,999	1,045,103	1,549,395
222	Department of Professional and Occupational Regulation	18,089	41,431	43.7%	12,403	0.87	10,791	11,272	17,369	12,721	18,859
223	Department of Health Professions	42,672	83,012	51.4%	31,487	0.80	25,190	26,312	40,546	29,695	44,024
226	Board of Accountancy	1,217	2,573	47.3%	894	0.99	885	925	1,425	1,044	1,547
229	VPI Cooperative Extension and Agricultural Experiment Station	862,629	454,092	190.0%	304,930	0.73	222,599	232,519	358,303	262,413	389,035
233	Board of Bar Examiners	1,153	2,928	39.4%	809	0.99	801	837	1,289	944	1,400
234	VSU Cooperative Extension and Agricultural Research Services	27,089	46,296	58.5%	16,938	0.84	14,228	14,862	22,901	16,772	24,865
236	Virginia Commonwealth University	6,721,203	5,220,884	128.7%	2,256,576	0.79	1,782,695	1,862,140	2,869,491	2,101,554	3,115,612
238	Virginia Museum of Fine Arts	290,931	347,716	83.7%	174,718	0.82	143,269	149,653	230,610	168,894	250,390
239	Frontier Culture Museum of Virginia	57,993	14,081	411.8%	3,299	1.60	5,279	5,514	8,498	6,223	9,226
241	Richard Bland College	96,194	67,425	142.7%	47,883	0.98	46,925	49,017	75,533	55,319	82,011
242	Christopher Newport University	1,826,328	1,139,374	160.3%	550,775	0.80	440,620	460,256	709,238	519,431	770,070
245	State Council of Higher Education for Virginia	5,705	11,953	47.7%	4,240	0.95	4,028	4,208	6,484	4,749	7,040
246	University of Virginia's College at Wise	256,362	312,332	82.1%	115,284	0.98	112,978	118,013	181,854	133,186	197,452
247	George Mason University	3,960,817	3,295,030	120.2%	1,929,481	0.62	1,196,278	1,249,590	1,925,574	1,410,249	2,090,734
260	Virginia Community College System	5,118,265	6,649,513	77.0%	1,974,130	0.72	1,421,374	1,484,717	2,287,896	1,675,606	2,484,132
262	Department of Rehabilitative Services	281,164	329,818	85.2%	82,694	1.19	98,406	102,791	158,398	116,007	171,984
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	12,324	14,586	84.5%	3,755	1.11	4,168	4,354	6,709	4,914	7,285
268	Virginia Institute of Marine Science	531,391	447,516	118.7%	174,965	1.14	199,460	208,349	321,059	235,137	348,597
301	Department of Agriculture and Consumer Services	310,379	403,680	76.9%	236,654	0.90	212,988	222,480	342,834	251,084	372,239
307	Virginia Agricultural Council	21	102	20.8%	17	1.00	17	18	28	21	31
330	Virginia-Israel Advisory Board	178	485	36.7%	46	1.00	46	48	74	54	80
350	Department of Small Business and Supplier Diversity	6,440	10,434	61.7%	2,732	0.98	2,677	2,796	4,309	3,156	4,679
400	Jamestown 2007	4,398	0	N/A	7,101	0.98	6,959	2,301	3,546	2,597	3,850
402	Marine Resources Commission	444,750	544,357	81.7%	121,214	1.12	135,760	141,810	218,524	160,042	237,267
403	Department of Game and Inland Fisheries	2,275,537	1,463,021	155.5%	317,250	1.41	447,322	467,257	720,027	527,332	781,785
405	Virginia Racing Commission	2,437	3,482	70.0%	1,392	0.97	1,350	1,410	2,174	1,592	2,360
409	Department of Mines, Minerals and Energy	680,982	713,425	95.5%	336,340	0.74	248,892	259,984	400,626	293,410	434,988
411	Department of Forestry	1,265,247	1,012,723	124.9%	233,737	1.30	303,859	317,400	489,102	358,208	531,053
413	Commission on the Virginia Alcohol Safety Action Program	4,238	2,642	160.4%	2,973	0.96	2,854	2,981	4,593	3,364	4,987
417	Gunston Hall	3,899	7,300	53.4%	2,976	0.96	2,857	2,984	4,599	3,368	4,993
423	Department of Historic Resources	15,206	28,053	54.2%	11,072	0.88	9,743	10,177	15,683	11,486	17,028
425	Jamestown-Yorktown Foundation	171,423	423,127	40.5%	112,904	0.84	94,839	99,066	152,657	111,802	165,750

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

**DERIVATION OF FISCAL YEAR 2020 PREMIUMS - BASED ON LOSSES FROM OLIVER WYMAN'S REPORT AS OF JUNE 30, 2018
EXPERIENCE MODIFICATION FACTOR BASED ON NCCI FORMULA**

Agency Code	Agency Name	Experience Period: 2015-2017			FY 2020 Manual Premium (Including Expenses)	Experience Modification Factor	FY 2020 Estimated Commercial Premium	Adjusted FY 2020 Estimated Commercial Premium	Fiscal Year 2020 Premium Based on: Oliver Wyman's June 30, 2018 Report		
		Estimated Ultimate Incurred Losses	Actual Premiums	Estimated Loss Ratio					Indicated Undiscounted Actuarial	Preliminary Pay As You Go	Pay As You Go Plus
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
440	Department of Environmental Quality	1,118,021	823,193	135.8%	702,284	0.56	393,279	410,806	633,037	463,623	687,333
454	Office of Commonwealth Preparedness	1,039	3,324	31.3%	678	0.99	671	701	1,080	791	1,173
501	Department of Transportation	37,430,825	39,206,020	95.5%	16,936,597	0.66	11,178,154	11,676,305	17,992,769	13,177,520	19,536,039
505	Department of Rail and Public Transportation	7,953	19,464	40.9%	5,994	0.93	5,575	5,823	8,973	6,572	9,743
506	Motor Vehicle Dealer Board	4,695	9,994	47.0%	2,711	0.96	2,602	2,718	4,189	3,068	4,548
601	Department of Health	9,731,875	3,593,222	270.8%	2,172,738	0.90	1,955,464	2,042,609	3,147,587	2,305,226	3,417,561
602	Department of Medical Assistance Services	58,974	119,977	49.2%	37,719	0.79	29,798	31,126	47,963	35,127	52,077
606	Virginia Board for People with Disabilities	961	2,579	37.3%	682	0.99	675	705	1,086	796	1,179
702	Department for the Blind and Vision Impaired	258,919	333,263	77.7%	77,600	1.38	107,088	111,861	172,373	126,243	187,158
720	Department of Behavioral Health and Developmental Services	1,072,550	15,185,173	7.1%	49,151	1.37	67,338	70,338	108,389	79,382	117,686
751	Department for the Deaf and Hard-of-Hearing	1,001	2,442	41.0%	687	0.99	680	710	1,094	801	1,188
765	Department of Social Services	223,937	539,558	41.5%	109,339	0.88	96,218	100,506	154,877	113,428	168,161
766	Virginia Parole Board	2,033	4,462	45.6%	1,660	0.98	1,627	1,699	2,618	1,918	2,843
777	Department of Juvenile Justice	10,273,524	9,060,311	113.4%	1,156,464	2.00	2,312,927	2,416,002	3,722,973	2,726,626	4,042,299
778	Department of Forensic Science	305,543	458,876	66.6%	215,052	0.68	146,235	152,752	235,386	172,392	255,575
792	Mental Health Treatment Centers	32,731,638	15,840,296	206.6%	4,081,919	2.35	9,592,510	10,019,998	15,440,458	11,308,262	16,764,812
793	Intellectual Disabilities Training Centers	11,911,258	7,639,075	155.9%	1,308,066	1.43	1,870,535	1,953,895	3,010,882	2,205,106	3,269,131
794	Virginia Center for Behavioral Rehabilitation	5,733,255	1,422,109	403.2%	508,299	1.36	691,287	722,094	1,112,721	814,933	1,208,161
799	Department of Corrections	31,879,472	28,993,882	110.0%	8,123,592	1.24	10,073,255	10,522,167	16,214,282	11,874,994	17,605,009
820	Capitol Square Preservation Council	161	201	80.1%	100	1.00	100	104	160	117	174
834	Virginia Freedom of Information Advisory Council	236	598	39.4%	134	1.00	134	140	215	158	234
839	Virginia Commission on Youth	400	1,049	38.1%	255	1.00	255	266	410	301	446
841	Department of Aviation	43,199	96,734	44.7%	26,146	0.86	22,486	23,488	36,193	26,507	39,298
842	Chesapeake Bay Commission	3,979	283	1407.1%	74	1.14	85	89	137	100	148
844	Joint Commission on Health Care	772	1,981	39.0%	486	0.99	481	502	774	567	841
847	Joint Commission on Technology and Science	134	392	34.1%	74	1.00	74	77	119	87	129
848	Indigent Defense Commission	189,439	126,129	150.2%	37,620	1.15	43,263	45,191	69,638	51,001	75,610
872	Virginia World War I and World War II Commemoration Commission	38	0	N/A	51	1.00	51	17	26	19	28
876	Virginia Conflict of Interest and Ethics Advisory Council	340	0	N/A	290	1.00	290	303	467	342	507
912	Department of Veterans Services	2,349,041	1,554,307	151.1%	467,097	1.78	831,433	868,486	1,338,306	980,147	1,453,095
913	Veterans Service Foundation	0	0	N/A	95	1.00	95	27	41	30	45
937	Southern Virginia Higher Education Center	3,610	7,885	45.8%	2,520	0.96	2,419	2,527	3,894	2,852	4,228
938	New College Institute	1,201	3,084	38.9%	934	0.99	925	966	1,488	1,090	1,616
942	Virginia Museum of Natural History	212,282	10,098	2102.2%	1,736	1.77	3,074	3,210	4,947	3,623	5,372
948	Southwest Virginia Higher Education Center	13,840	22,763	60.8%	7,354	0.91	6,692	6,990	10,771	7,889	11,695
957	Commonwealth's Attorneys' Services Council	757	1,887	40.1%	554	0.99	549	573	883	647	959
960	Department of Fire Programs	226,899	347,185	65.4%	90,557	1.02	92,368	96,484	148,679	108,889	161,431
961	Division of Capitol Police	890,784	276,631	322.0%	108,052	1.71	184,769	193,003	297,411	217,818	322,921
999	Department of Alcoholic Beverage Control	7,757,076	4,671,754	166.0%	1,096,076	1.22	1,337,213	1,396,806	2,152,427	1,576,392	2,337,045
	Total Target	271,106,894	236,944,122	114.4%	68,999,520	1.10	72,352,519 75,899,472	75,568,663	116,448,607	85,284,474	126,436,599

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

**DERIVATION OF FISCAL YEAR 2021 PREMIUMS - BASED ON LOSSES FROM OLIVER WYMAN'S REPORT AS OF JUNE 30, 2018
EXPERIENCE MODIFICATION FACTOR BASED ON NCCI FORMULA**

Agency Code (1)	Agency Name (2)	Experience Period: 2015-2017			FY 2021 Manual Premium (Including Expenses) (6)	Experience Modification Factor (7)	FY 2021 Estimated Commercial Premium (8)	Adjusted FY 2021 Estimated Commercial Premium (9)	Fiscal Year 2021 Premium Based on: Oliver Wyman's June 30, 2018 Report		
		Estimated Ultimate Incurred Losses (3)	Actual Premiums (4)	Estimated Loss Ratio (5)					Indicated Undiscounted Actuarial (10)	Preliminary Pay As You Go (11)	Pay As You Go Plus (12)
		100	Senate of Virginia	266,492					36,964	721.0%	8,177
101	Virginia House of Delegates	20,516	44,162	46.5%	14,673	0.85	12,472	12,954	20,093	15,109	14,986
103	Magistrate System	83,477	94,124	88.7%	22,894	1.12	25,641	26,632	41,308	31,063	30,810
107	Division of Legislative Services	55,390	17,240	321.3%	4,773	1.46	6,968	7,238	11,226	8,442	8,373
109	Division of Legislative Automated Systems	2,556	6,428	39.8%	1,844	0.97	1,788	1,857	2,881	2,166	2,149
110	Joint Legislative Audit and Review Commission	3,901	9,419	41.4%	2,718	0.96	2,609	2,710	4,203	3,161	3,135
111	Supreme Court of Virginia	42,398	113,892	37.2%	19,868	1.03	20,464	21,255	32,969	24,792	24,590
112	Judicial Inquiry and Review Commission	578	1,474	39.2%	409	0.99	405	421	653	491	487
113	Circuit Courts	58,379	99,197	58.9%	36,321	0.79	28,694	29,803	46,227	34,762	34,479
114	General District Courts	126,087	183,395	68.8%	61,060	1.04	63,502	65,956	102,305	76,931	76,304
115	Juvenile and Domestic Relations District Courts	75,733	216,989	34.9%	46,530	0.83	38,620	40,112	62,218	46,787	46,406
116	Combined District Courts	27,859	48,850	57.0%	8,431	0.98	8,262	8,581	13,311	10,009	9,928
117	Virginia State Bar	12,978	31,700	40.9%	8,688	0.90	7,819	8,121	12,597	9,473	9,396
119	Lieutenant Governor	268	687	39.1%	237	1.00	237	246	381	287	284
121	Office of the Governor	9,002	16,693	53.9%	3,379	1.08	3,649	3,790	5,879	4,421	4,385
122	Department of Planning and Budget	6,257	15,491	40.4%	4,261	0.94	4,005	4,160	6,452	4,852	4,812
123	Department of Military Affairs	1,230,782	1,167,716	105.4%	301,572	1.32	398,075	413,455	641,314	482,254	478,326
125	Court of Appeals of Virginia	13,739	29,954	45.9%	7,056	0.99	6,986	7,256	11,255	8,463	8,394
127	Department of Emergency Management	1,527,827	40,203	3800.3%	13,853	1.96	27,151	28,200	43,741	32,893	32,625
129	Department of Human Resource Management	14,729	27,050	54.5%	9,082	0.91	8,265	8,584	13,315	10,012	9,931
132	Department of Elections	3,524	7,038	50.1%	3,133	0.97	3,039	3,156	4,895	3,681	3,651
133	Auditor of Public Accounts	6,325	23,925	26.4%	5,373	0.95	5,104	5,301	8,223	6,183	6,133
136	Virginia Information Technologies Agency	32,204	79,525	40.5%	21,928	0.80	17,542	18,220	28,262	21,252	21,079
140	Department of Criminal Justice Services	13,121	35,496	37.0%	7,962	0.93	7,405	7,691	11,930	8,971	8,898
141	Attorney General and Department of Law	63,101	115,439	54.7%	36,404	0.80	29,124	30,249	46,919	35,282	34,995
146	The Science Museum of Virginia	22,370	76,412	29.3%	14,779	0.91	13,449	13,968	21,666	16,292	16,160
147	Office of the State Inspector General	8,155	13,739	59.4%	6,048	0.92	5,564	2,820	4,374	3,289	3,263
148	Virginia Commission for the Arts	466	1,176	39.6%	357	0.99	353	367	569	428	424
151	Department of Accounts	19,086	34,676	55.0%	12,107	0.88	10,654	11,065	17,164	12,907	12,802
152	Department of the Treasury	331,533	37,828	876.4%	7,817	1.76	13,757	14,289	22,163	16,666	16,530
154	Department of Motor Vehicles	1,882,024	1,791,595	105.0%	351,575	1.65	580,100	602,512	934,563	702,771	697,046
156	Department of State Police	17,471,356	19,797,017	88.3%	2,850,022	1.94	5,529,043	5,742,664	8,907,506	6,698,249	6,643,888
157	Compensation Board	1,520	4,094	37.1%	909	0.98	891	925	1,435	1,079	1,070
158	Virginia Retirement System	50,989	139,148	36.6%	34,002	0.79	26,861	27,899	43,275	32,542	32,277
160	Virginia Criminal Sentencing Commission	1,078	2,548	42.3%	672	0.99	665	691	1,072	806	799
161	Department of Taxation	207,306	184,360	112.4%	51,102	1.14	58,257	60,507	93,854	70,576	70,001
165	Department of Housing and Community Development	10,925	28,127	38.8%	8,059	0.91	7,333	7,617	11,814	8,884	8,812
166	Secretary of the Commonwealth	1,761	4,173	42.2%	1,148	0.98	1,125	1,168	1,812	1,362	1,351
171	State Corporation Commission	715,154	285,703	250.3%	150,938	1.04	156,976	163,041	252,894	190,171	188,622
172	Virginia Lottery	84,529	112,441	75.2%	21,699	1.19	25,822	26,820	41,601	31,283	31,028
174	Virginia College Savings Plan	14,919	26,511	56.3%	8,847	0.92	8,139	8,454	13,113	9,861	9,780
180	Secretary of Administration	1,286	3,274	39.3%	1,218	0.99	1,206	1,253	1,943	1,461	1,449
181	Department of Labor and Industry	77,669	126,969	61.2%	50,990	0.81	41,302	42,898	66,540	50,036	49,629
182	Virginia Employment Commission	5,171,895	346,913	1490.8%	40,806	3.01	122,825	127,570	197,876	148,798	147,586
183	Secretary of Natural Resources	780	1,773	44.0%	504	0.99	499	518	804	605	600
185	Secretary of Education	752	1,884	39.9%	538	0.99	533	553	858	645	640
186	Secretary of Transportation	1,039	2,570	40.4%	633	0.99	626	650	1,009	759	752

**COMMONWEALTH OF VIRGINIA
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EXPERIENCE MODIFICATION FACTOR BASED ON NCCI FORMULA**

Agency Code	Agency Name	Experience Period: 2015-2017			FY 2021 Manual Premium (Including Expenses)	Experience Modification Factor	FY 2021 Estimated Commercial Premium	Adjusted FY 2021 Estimated Commercial Premium	Fiscal Year 2021 Premium Based on: Oliver Wyman's June 30, 2018 Report		
		Estimated Ultimate Incurred Losses	Actual Premiums	Estimated Loss Ratio					Indicated Undiscounted Actuarial	Preliminary Pay As You Go	Pay As You Go Plus
		(3)	(4)	(5)					(10)	(11)	(12)
187	Secretary of Public Safety	1,068	2,463	43.4%	674	0.99	667	693	1,075	808	802
188	Secretary of Health and Human Resources	755	2,223	34.0%	450	0.99	446	463	718	540	536
190	Secretary of Finance	668	1,650	40.5%	660	0.99	654	679	1,053	792	786
191	Virginia Workers' Compensation Commission	394,386	319,797	123.3%	75,492	1.11	83,796	87,033	134,998	101,516	100,689
192	Secretary of Commerce and Trade	669	1,634	41.0%	588	0.99	582	605	938	705	700
193	Secretary of Agriculture and Forestry	458	1,017	45.0%	282	0.99	279	289	449	338	335
194	Department of General Services	1,564,280	863,957	181.1%	279,322	1.10	307,254	319,125	494,999	372,228	369,196
199	Department of Conservation and Recreation	1,829,072	2,428,975	75.3%	672,571	1.01	679,296	705,542	1,094,373	822,945	816,241
200	Childrens Services Act	1,537	2,623	58.6%	1,188	0.98	1,165	1,210	1,876	1,411	1,399
201	Department of Education, Central Office Operations	50,766	87,112	58.3%	29,080	0.93	27,044	28,089	43,569	32,763	32,496
202	The Library of Virginia	17,348	35,520	48.8%	8,495	0.93	7,900	8,205	12,727	9,571	9,493
203	Wilson Workforce and Rehabilitation Center	421,568	720,008	58.6%	148,933	1.14	169,783	176,343	273,527	205,686	204,011
204	The College of William and Mary In Virginia	2,360,326	1,633,857	144.5%	928,773	0.71	659,429	684,907	1,062,366	798,876	792,368
207	University of Virginia	7,408,664	9,779,548	75.8%	3,457,615	0.67	2,316,602	2,406,107	3,732,137	2,806,485	2,783,625
208	Virginia Polytechnic Institute and State University	14,080,070	10,401,013	135.4%	3,439,325	0.99	3,404,932	3,536,485	5,485,478	4,124,959	4,091,359
209	University of Virginia Medical Center	20,055,925	19,330,344	103.8%	4,779,404	1.10	5,257,345	5,460,468	8,469,788	6,369,095	6,317,215
211	Virginia Military Institute	702,168	795,853	88.2%	236,269	1.12	264,621	274,845	426,315	320,580	317,968
212	Virginia State University	375,234	717,025	52.3%	209,725	0.73	153,099	159,014	246,649	185,475	183,964
213	Norfolk State University	1,164,774	1,350,505	86.2%	281,593	1.25	351,992	365,591	567,073	426,426	422,953
214	Longwood University	2,168,889	730,007	297.1%	344,201	0.97	333,875	346,775	537,886	404,478	401,184
215	University of Mary Washington	992,770	908,773	109.2%	306,490	0.99	303,425	315,149	488,830	367,590	364,595
216	James Madison University	3,407,158	3,534,157	96.4%	1,345,076	0.78	1,049,159	1,089,694	1,690,236	1,271,021	1,260,667
217	Radford University	1,289,382	1,576,387	81.8%	635,358	0.68	432,043	448,736	696,039	523,406	519,142
218	Virginia School for the Deaf and the Blind	165,829	190,757	86.9%	54,966	1.09	59,913	62,228	96,523	72,583	71,992
221	Old Dominion University	3,140,994	2,569,367	122.2%	1,094,487	0.81	886,535	920,787	1,428,242	1,074,007	1,065,258
222	Department of Professional and Occupational Regulation	18,089	41,431	43.7%	12,403	0.87	10,791	11,208	17,385	13,073	12,966
223	Department of Health Professions	42,672	83,012	51.4%	31,487	0.80	25,190	26,163	40,581	30,516	30,268
226	Board of Accountancy	1,217	2,573	47.3%	894	0.99	885	919	1,426	1,073	1,064
229	VPI Cooperative Extension and Agricultural Experiment Station	862,629	454,092	190.0%	304,930	0.73	222,599	231,199	358,615	269,671	267,474
233	Board of Bar Examiners	1,153	2,928	39.4%	809	0.99	801	832	1,290	970	962
234	VSU Cooperative Extension and Agricultural Research Services	27,089	46,296	58.5%	16,938	0.84	14,228	14,777	22,921	17,236	17,096
236	Virginia Commonwealth University	6,721,203	5,220,884	128.7%	2,256,576	0.79	1,782,695	1,851,571	2,871,991	2,159,674	2,142,083
238	Virginia Museum of Fine Arts	290,931	347,716	83.7%	174,718	0.82	143,269	148,804	230,811	173,565	172,151
239	Frontier Culture Museum of Virginia	57,993	14,081	411.8%	3,299	1.60	5,279	5,483	8,505	6,396	6,343
241	Richard Bland College	96,194	67,425	142.7%	47,883	0.98	46,925	48,738	75,599	56,848	56,385
242	Christopher Newport University	1,826,328	1,139,374	160.3%	550,775	0.80	440,620	457,644	709,856	533,796	529,448
245	State Council of Higher Education for Virginia	5,705	11,953	47.7%	4,240	0.95	4,028	4,184	6,490	4,880	4,841
246	University of Virginia's College at Wise	256,362	312,332	82.1%	115,284	0.98	112,978	117,343	182,013	136,870	135,755
247	George Mason University	3,960,817	3,295,030	120.2%	1,929,481	0.62	1,196,278	1,242,498	1,927,251	1,449,251	1,437,446
260	Virginia Community College System	5,118,265	6,649,513	77.0%	1,974,130	0.72	1,421,374	1,476,290	2,289,889	1,721,946	1,707,920
262	Department of Rehabilitative Services	281,164	329,818	85.2%	82,694	1.19	98,406	102,208	158,536	119,216	118,245
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	12,324	14,586	84.5%	3,755	1.11	4,168	4,329	6,715	5,050	5,009
268	Virginia Institute of Marine Science	531,391	447,516	118.7%	174,965	1.14	199,460	207,167	321,339	241,640	239,671
301	Department of Agriculture and Consumer Services	310,379	403,680	76.9%	236,654	0.90	212,988	221,217	343,132	258,028	255,926
307	Virginia Agricultural Council	21	102	20.8%	17	1.00	17	18	28	21	21
330	Virginia-Israel Advisory Board	178	485	36.7%	46	1.00	46	48	74	56	55
350	Department of Small Business and Supplier Diversity	6,440	10,434	61.7%	2,732	0.98	2,677	2,781	4,313	3,243	3,217

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

**DERIVATION OF FISCAL YEAR 2021 PREMIUMS - BASED ON LOSSES FROM OLIVER WYMAN'S REPORT AS OF JUNE 30, 2018
EXPERIENCE MODIFICATION FACTOR BASED ON NCCI FORMULA**

Agency Code (1)	Agency Name (2)	Experience Period: 2015-2017			FY 2021 Manual Premium (Including Expenses) (6)	Experience Modification Factor (7)	FY 2021 Estimated Commercial Premium (8)	Adjusted FY 2021 Estimated Commercial Premium (9)	Fiscal Year 2021 Premium Based on: Oliver Wyman's June 30, 2018 Report		
		Estimated Ultimate Incurred Losses (3)	Actual Premiums (4)	Estimated Loss Ratio (5)					Indicated Undiscounted Actuarial (10)	Preliminary Pay As You Go (11)	Pay As You Go Plus (12)
		400	Jamestown 2007	4,398					0	N/A	7,101
402	Marine Resources Commission	444,750	544,357	81.7%	121,214	1.12	135,760	141,005	218,714	164,468	163,129
403	Department of Game and Inland Fisheries	2,275,537	1,463,021	155.5%	317,250	1.41	447,322	464,605	720,654	541,916	537,502
405	Virginia Racing Commission	2,437	3,482	70.0%	1,392	0.97	1,350	1,402	2,175	1,636	1,623
409	Department of Mines, Minerals and Energy	680,982	713,425	95.5%	336,340	0.74	248,892	258,508	400,975	301,524	299,068
411	Department of Forestry	1,265,247	1,012,723	124.9%	233,737	1.30	303,859	315,599	489,528	368,114	365,116
413	Commission on the Virginia Alcohol Safety Action Program	4,238	2,642	160.4%	2,973	0.96	2,854	2,964	4,597	3,457	3,429
417	Gunston Hall	3,899	7,300	53.4%	2,976	0.96	2,857	2,968	4,603	3,461	3,433
423	Department of Historic Resources	15,206	28,053	54.2%	11,072	0.88	9,743	10,120	15,697	11,804	11,707
425	Jamestown-Yorktown Foundation	171,423	423,127	40.5%	112,904	0.84	94,839	98,503	152,790	114,894	113,959
440	Department of Environmental Quality	1,118,021	823,193	135.8%	702,284	0.56	393,279	408,474	633,588	476,444	472,563
454	Office of Commonwealth Preparedness	1,039	3,324	31.3%	678	0.99	671	697	1,081	813	806
501	Department of Transportation	37,430,825	39,206,020	95.5%	16,936,597	0.66	11,178,154	11,610,034	18,008,444	13,541,954	13,431,648
505	Department of Rail and Public Transportation	7,953	19,464	40.9%	5,994	0.93	5,575	5,790	8,981	6,754	6,699
506	Motor Vehicle Dealer Board	4,695	9,994	47.0%	2,711	0.96	2,602	2,703	4,193	3,153	3,127
601	Department of Health	9,731,875	3,593,222	270.8%	2,172,738	0.90	1,955,464	2,031,016	3,150,329	2,368,979	2,349,682
602	Department of Medical Assistance Services	58,974	119,977	49.2%	37,719	0.79	29,798	30,949	48,005	36,099	35,805
606	Virginia Board for People with Disabilities	961	2,579	37.3%	682	0.99	675	701	1,087	818	811
702	Department for the Blind and Vision Impaired	258,919	333,263	77.7%	77,600	1.38	107,088	111,226	172,524	129,734	128,677
720	Department of Behavioral Health and Developmental Services	1,072,550	15,185,173	7.1%	49,151	1.37	67,338	69,939	108,483	81,577	80,913
751	Department for the Deaf and Hard-of-Hearing	1,001	2,442	41.0%	687	0.99	680	706	1,095	823	817
765	Department of Social Services	223,937	539,558	41.5%	109,339	0.88	96,218	99,936	155,012	116,565	115,616
766	Virginia Parole Board	2,033	4,462	45.6%	1,660	0.98	1,627	1,689	2,621	1,971	1,955
777	Department of Juvenile Justice	10,273,524	9,060,311	113.4%	1,156,464	2.00	2,312,927	2,402,290	3,726,217	2,802,033	2,779,209
778	Department of Forensic Science	305,543	458,876	66.6%	215,052	0.68	146,235	151,885	235,591	177,159	175,716
792	Mental Health Treatment Centers	32,731,638	15,840,296	206.6%	4,081,919	2.35	9,592,510	9,963,127	15,453,910	11,621,001	11,526,341
793	Intellectual Disabilities Training Centers	11,911,258	7,639,075	155.9%	1,308,066	1.43	1,870,535	1,942,805	3,013,505	2,266,090	2,247,631
794	Virginia Center for Behavioral Rehabilitation	5,733,255	1,422,109	403.2%	508,299	1.36	691,287	717,996	1,113,691	837,471	830,649
799	Department of Corrections	31,879,472	28,993,882	110.0%	8,123,592	1.24	10,073,255	10,462,446	16,228,408	12,203,406	12,104,003
820	Capitol Square Preservation Council	161	201	80.1%	100	1.00	100	103	160	121	120
834	Virginia Freedom of Information Advisory Council	236	598	39.4%	134	1.00	134	139	215	162	161
839	Virginia Commission on Youth	400	1,049	38.1%	255	1.00	255	265	411	309	306
841	Department of Aviation	43,199	96,734	44.7%	26,146	0.86	22,486	23,354	36,225	27,240	27,019
842	Chesapeake Bay Commission	3,979	283	1407.1%	74	1.14	85	88	137	103	102
844	Joint Commission on Health Care	772	1,981	39.0%	486	0.99	481	500	775	583	578
847	Joint Commission on Technology and Science	134	392	34.1%	74	1.00	74	77	119	90	89
848	Indigent Defense Commission	189,439	126,129	150.2%	37,620	1.15	43,263	44,934	69,698	52,412	51,985
872	Virginia World War I and World War II Commemoration Commission	38	0	N/A	51	1.00	51	19	30	22	22
876	Virginia Conflict of Interest and Ethics Advisory Council	340	0	N/A	290	1.00	290	301	467	351	348
912	Department of Veterans Services	2,349,041	1,554,307	151.1%	467,097	1.78	831,433	863,557	1,339,472	1,007,253	999,049
913	Veterans Service Foundation	0	0	N/A	95	1.00	95	31	48	36	36
937	Southern Virginia Higher Education Center	3,610	7,885	45.8%	2,520	0.96	2,419	2,512	3,897	2,930	2,907
938	New College Institute	1,201	3,084	38.9%	934	0.99	925	960	1,490	1,120	1,111
942	Virginia Museum of Natural History	212,282	10,098	2102.2%	1,736	1.77	3,074	3,192	4,952	3,723	3,693
948	Southwest Virginia Higher Education Center	13,840	22,763	60.8%	7,354	0.91	6,692	6,950	10,781	8,107	8,041
957	Commonwealth's Attorneys' Services Council	757	1,887	40.1%	554	0.99	549	570	884	665	659
960	Department of Fire Programs	226,899	347,185	65.4%	90,557	1.02	92,368	95,937	148,809	111,901	110,989

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

**DERIVATION OF FISCAL YEAR 2021 PREMIUMS - BASED ON LOSSES FROM OLIVER WYMAN'S REPORT AS OF JUNE 30, 2018
EXPERIENCE MODIFICATION FACTOR BASED ON NCCI FORMULA**

Agency Code (1)	Agency Name (2)	Experience Period: 2015-2017			FY 2021 Manual Premium (Including Expenses) (6)	Experience Modification Factor (7)	FY 2021 Estimated Commercial Premium (8)	Adjusted FY 2021 Estimated Commercial Premium (9)	Fiscal Year 2021 Premium Based on: Oliver Wyman's June 30, 2018 Report		
		Estimated Ultimate Incurred Losses (3)	Actual Premiums (4)	Estimated Loss Ratio (5)					Indicated Undiscounted Actuarial (10)	Preliminary Pay As You Go (11)	Pay As You Go Plus (12)
961	Division of Capitol Police	890,784	276,631	322.0%	108,052	1.71	184,769	191,908	297,670	223,841	222,018
999	Department of Alcoholic Beverage Control	7,757,076	4,671,754	166.0%	1,096,076	1.22	1,337,213	1,388,878	2,154,303	1,619,988	1,606,793
	Total Target	271,106,894	236,944,122	114.4%	68,999,520	1.10	72,352,519 75,899,472	75,140,225	116,550,785	87,643,628	86,929,725

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

HISTORICAL PAYROLL AND PREMIUMS

Agency Code	Agency Name	Historical and Projected Payroll						Actual Premiums					
		2015	2016	2017	2018	2019	2020	2021	2015	2016	2017	2018	2019
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(3e)	(3f)	(3g)	(4a)	(4b)	(4c)	(4d)	(4e)
100	Senate of Virginia	6,793,442	7,038,958	7,009,078	7,402,784	7,419,510	7,666,319	7,666,319	11,603	14,369	10,992	10,433	9,895
101	Virginia House of Delegates	11,652,071	12,461,130	12,315,790	13,345,678	13,371,713	13,755,732	13,755,732	13,476	15,443	15,243	14,878	13,775
103	Magistrate System	19,712,408	19,739,474	21,026,983	20,655,745	20,706,984	21,492,797	21,492,797	36,194	23,842	34,088	30,976	41,426
107	Division of Legislative Services	4,428,232	4,449,137	4,426,220	4,309,619	4,320,084	4,474,516	4,474,516	5,076	5,930	6,234	5,617	5,443
109	Division of Legislative Automated Systems	1,563,900	1,574,721	1,522,901	1,684,289	1,668,355	1,728,357	1,728,357	1,986	2,121	2,320	2,096	1,953
110	Joint Legislative Audit and Review Commission	2,259,364	2,379,855	2,338,836	2,451,463	2,457,591	2,548,031	2,548,031	2,905	3,229	3,285	3,135	2,970
111	Supreme Court of Virginia	13,991,589	14,734,945	14,504,293	15,525,745	15,563,546	16,121,371	16,121,371	216,963	47,928	40,767	18,831	21,916
112	Judicial Inquiry and Review Commission	365,388	368,753	336,530	369,258	370,181	383,804	383,804	458	479	537	501	441
113	Circuit Courts	25,085,666	27,951,241	28,407,163	29,207,341	29,277,194	30,307,998	30,307,998	0	28,633	31,375	37,208	36,677
114	General District Courts	46,260,591	47,948,604	47,743,600	52,604,270	52,732,235	54,620,587	54,620,587	0	50,171	61,049	58,564	68,711
115	Juvenile and Domestic Relations District Courts	34,113,948	36,002,565	35,655,132	39,542,984	39,638,213	41,043,493	41,043,493	0	72,578	91,275	53,855	53,083
116	Combined District Courts	11,473,283	11,748,020	11,730,863	7,621,401	7,639,333	7,903,954	7,903,954	0	16,033	14,558	13,704	18,290
117	Virginia State Bar	6,365,376	6,412,221	6,453,008	6,380,869	6,396,803	6,631,934	6,631,934	9,185	12,246	10,270	9,864	9,329
119	Lieutenant Governor	154,096	163,871	160,801	214,119	214,614	221,910	221,910	226	225	236	225	213
121	Office of the Governor	2,619,078	2,876,224	2,913,325	3,050,938	3,058,354	3,167,797	3,167,797	6,508	6,420	3,764	3,789	4,158
122	Department of Planning and Budget	3,734,596	3,913,718	3,693,739	3,846,815	3,856,179	3,994,359	3,994,359	4,677	5,331	5,483	5,210	4,737
123	Department of Military Affairs	13,645,866	15,088,883	15,373,034	16,626,388	16,659,680	17,141,903	17,141,903	370,133	442,994	354,589	450,227	411,659
125	Court of Appeals of Virginia	5,694,655	5,909,797	5,944,471	6,086,522	6,101,716	6,325,931	6,325,931	0	11,416	9,531	9,408	8,221
127	Department of Emergency Management	7,113,073	6,811,735	6,345,534	9,746,494	9,769,833	10,098,475	10,098,475	11,572	12,136	16,496	21,662	31,492
129	Department of Human Resource Management	7,011,870	7,520,907	7,732,179	8,214,089	8,233,144	8,514,340	8,514,340	8,506	9,035	9,419	9,289	9,281
132	Department of Elections	1,539,304	1,676,272	2,398,034	2,829,120	2,835,963	2,936,798	2,936,798	2,398	2,380	2,260	2,231	3,073
133	Auditor of Public Accounts	7,531,473	7,821,246	8,171,058	8,617,320	8,638,738	8,954,798	8,954,798	5,114	9,605	9,207	8,522	5,650
136	Virginia Information Technologies Agency	22,702,327	18,914,307	19,552,317	19,703,721	19,752,107	20,466,134	20,466,134	25,720	27,170	26,635	20,299	27,789
140	Department of Criminal Justice Services	6,570,043	6,593,552	6,601,513	6,862,713	6,878,926	7,118,189	7,118,189	12,246	13,955	9,295	8,642	9,163
141	Attorney General and Department of Law	27,342,490	29,933,487	29,819,463	30,588,754	30,664,369	31,780,191	31,780,191	38,655	43,489	33,295	36,051	37,600
146	The Science Museum of Virginia	3,634,852	3,779,738	3,940,225	4,154,949	4,163,513	4,289,885	4,289,885	23,491	27,217	25,704	14,696	13,267
147	Office of the State Inspector General	2,423,208	2,726,050	2,609,573	2,913,963	2,921,248	3,028,750	3,028,750	4,871	5,109	3,759	3,915	2,666
148	Virginia Commission for the Arts	299,126	289,746	275,797	322,800	323,537	334,407	334,407	340	384	452	394	361
151	Department of Accounts	9,877,568	10,317,712	10,694,936	10,926,889	10,953,733	11,349,854	11,349,854	9,086	12,146	13,444	12,360	12,299
152	Department of the Treasury	6,557,118	6,878,598	6,875,118	7,056,297	7,073,539	7,327,985	7,327,985	10,873	17,030	9,925	8,590	8,161
154	Department of Motor Vehicles	87,912,717	92,259,326	92,537,518	93,581,034	93,797,554	96,992,691	96,992,691	528,694	590,487	672,414	741,290	656,188
156	Department of State Police	148,785,691	154,781,863	153,301,410	167,940,737	169,263,872	175,024,441	175,024,441	5,918,696	7,273,123	6,605,199	6,250,200	6,228,595
158	Compensation Board	928,828	990,671	871,133	810,636	821,913	852,160	852,160	1,330	1,371	1,393	1,332	1,132
158	Virginia Retirement System	26,120,319	27,810,554	29,139,158	30,720,536	30,793,910	31,876,671	31,876,671	48,394	60,411	30,343	29,388	30,402
160	Virginia Criminal Sentencing Commission	611,694	647,339	653,089	607,359	608,794	629,972	629,972	758	865	925	879	854
164	Department of Taxation	44,619,248	46,227,368	46,105,382	47,046,898	47,159,035	48,817,197	48,817,197	59,990	54,256	70,114	68,994	92,994
165	Department of Housing and Community Development	5,835,123	5,825,800	5,826,780	6,285,955	6,301,436	6,529,877	6,529,877	8,779	9,251	10,097	8,458	7,951
166	Secretary of the Commonwealth	989,426	1,033,281	1,081,132	1,044,520	1,044,520	1,075,871	1,075,871	1,292	1,404	1,390	1,476	1,393
171	State Corporation Commission	43,011,457	44,321,166	46,303,959	48,070,637	48,189,061	49,936,628	49,936,628	79,607	103,648	102,448	103,683	135,215
172	Virginia Lottery	18,135,117	18,907,945	18,979,704	19,398,282	19,444,962	20,133,813	20,133,813	25,443	43,246	43,752	52,103	31,666
174	Virginia College Savings Plan	6,807,000	7,207,888	7,420,550	7,986,407	8,005,944	8,294,244	8,294,244	8,815	8,434	9,263	8,903	8,826
179	Secretary of Administration	769,716	802,061	760,425	808,320	1,101,638	1,142,091	1,142,091	1,035	1,085	1,154	1,079	996
181	Department of Labor and Industry	7,619,836	7,846,205	8,101,374	8,213,376	8,232,890	8,520,864	8,520,864	34,298	38,975	53,696	48,625	58,451
182	Virginia Employment Commission	39,603,442	37,432,438	35,907,800	36,310,185	36,393,217	37,618,505	37,618,505	120,835	118,544	107,534	93,438	89,947
183	Secretary of Natural Resources	433,307	455,137	480,611	454,613	455,750	472,521	472,521	622	495	656	618	629
185	Secretary of Education	445,371	466,756	445,650	485,349	486,563	504,468	504,468	588	621	675	634	583
186	Secretary of Transportation	599,842	621,198	630,985	570,540	571,966	593,014	593,014	847	815	908	844	826
187	Secretary of Public Safety	695,062	715,284	601,937	607,769	609,288	631,710	631,710	730	680	1,053	972	788
188	Secretary of Health and Human Resources	440,449	448,130	460,296	406,145	407,161	422,144	422,144	876	680	667	609	603
190	Secretary of Finance	421,700	425,786	389,841	595,620	597,109	619,082	619,082	545	468	637	578	508
191	Virginia Workers' Compensation Commission	16,147,054	17,366,290	17,700,499	18,453,541	18,498,974	19,169,424	19,169,424	109,264	122,288	88,244	97,314	83,167
192	Secretary of Commerce and Trade	381,117	404,711	403,480	364,408	351,804	351,372	351,372	591	465	577	550	528
193	Secretary of Agriculture and Forestry	279,306	286,756	270,071	253,915	254,550	263,918	263,918	281	313	423	394	354
194	Department of General Services	33,428,987	34,304,356	33,900,907	34,754,091	34,840,916	36,084,750	36,084,750	328,128	271,328	264,501	291,217	334,624
199	Department of Conservation and Recreation	28,250,689	30,211,385	31,557,893	33,871,360	33,930,508	34,803,333	34,803,333	776,017	891,470	761,488	785,134	800,614
200	Childrens Services Act	873,691	817,344	994,225	1,072,846	1,075,466	1,114,126	1,114,126	0	1,271	1,353	1,110	1,301
201	Department of Education, Central Office Operations	18,971,378	20,879,534	22,255,571	23,579,826	23,638,756	24,422,664	24,422,664	32,229	25,876	29,006	29,643	37,998
202	The Library of Virginia	6,496,522	6,467,421	6,461,599	6,715,678	6,731,992	6,968,751	6,968,751	12,387	12,437	10,695	9,471	9,026
203	Wilson Workforce and Rehabilitation Center	13,593,552	13,823,717	14,113,514	14,726,618	14,759,431	15,240,686	15,240,686	0	219,737	290,491	262,082	257,658
204	The College of William and Mary in Virginia	138,764,443	145,155,573	148,600,372	158,766,901	159,148,676	162,612,452	162,612,452	521,998	499,162	612,697	667,561	752,034
207	University of Virginia	546,399,091	574,723,597	570,053,885	673,926,048	675,487,608	692,206,030	692,206,030	2,756,332	2,817,810	4,205,406	3,982,659	3,849,137
208	Virginia Polytechnic Institute and State University	535,849,172	563,433,581	584,053,524	617,031,807	618,351,378	631,000,860	631,000,860	3,614,718	3,556,655	3,229,640	3,167,904	3,403,994
209	University of Virginia Medical Center	453,528,553	495,577,494	519,647,087	549,676,138	550,819,262	566,898,261	566,898,261	5,221,952	7,071,224	7,037,168	7,091,233	5,734,166
211	Virginia Military Institute	28,132,805	28,696,136	29,358,303	30,844,179	30,921,052	31,639,550	31,639,550	190,907	272,744	332,203	282,285	313,668
212	Virginia State University	47,744,271	45,798,816	45,714,939	47,230,185	47,341,202	48,457,250	48,457,250	265,616	253,963	214,869	201,887	201,687
213	Norfolk State University	59,067,107	54,967,728	56,040,533	57,797,575	57,939,670	59,328,229	59,328,229	444,481	512,387	393,638	347,601	299,842
214	Longwood University	46,023,298	47,865,823	48,745,474	51,661,986	51,786,044	53,017,961	53,017,961	202,906	249,918	277,182	326,297	393,110
215	University of Mary Washington	48,024,892	47,808,952	48,487,294	50,359,891	50,481,580	51,696,563	51,696,563	238,412	294,563	375,799	417,561	475,981
216	James Madison University	192,618,039	203,697,305	209,891,522	219,562,844								

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

HISTORICAL PAYROLL AND PREMIUMS

Agency Code (1)	Agency Name (2)	Historical and Projected Payroll						Actual Premiums					
		2015 (3a)	2016 (3b)	2017 (3c)	2018 (3d)	2019 (3e)	2020 (3f)	2021 (3g)	2015 (4a)	2016 (4b)	2017 (4c)	2018 (4d)	2019 (4e)
233	Board of Bar Examiners	704,675	710,504	687,128	730,172	731,964	758,419	758,419	898	974	1,056	965	899
234	VSU Cooperative Extension and Agricultural Research Services	4,410,996	4,494,617	4,818,757	4,958,287	4,968,826	5,081,271	5,081,271	0	15,021	13,852	15,825	16,355
236	Virginia Commonwealth University	416,733,615	437,869,599	445,217,907	463,672,833	465,030,776	475,669,423	475,669,423	1,538,430	1,966,833	1,715,621	1,846,566	1,898,629
238	Virginia Museum of Fine Arts	13,805,239	14,340,080	15,106,028	16,123,886	16,154,469	16,581,054	16,581,054	106,803	116,240	124,673	138,261	156,529
239	Frontier Culture Museum of Virginia	1,131,079	1,194,383	1,252,541	1,346,890	1,349,615	1,389,822	1,389,822	3,819	3,543	6,719	6,286	9,174
241	Richard Land College	6,821,241	7,201,177	8,204,904	8,188,703	8,207,568	8,383,501	8,383,501	0	32,301	35,124	35,038	57,239
242	Christopher Newport University	56,147,783	59,060,959	59,336,930	61,954,643	62,104,349	63,531,677	63,531,677	319,032	385,469	434,873	458,673	538,044
245	State Council of Higher Education for Virginia	2,942,980	3,258,066	3,532,163	3,834,080	3,843,049	3,975,403	3,975,403	3,984	3,788	4,180	4,248	4,426
246	University of Virginia's College at Wise	17,321,959	18,919,214	18,732,929	18,999,061	19,044,276	19,523,268	19,523,268	95,437	100,451	116,443	122,101	147,047
247	George Mason University	380,047,927	389,216,012	396,420,657	416,769,844	417,691,055	426,643,658	426,643,658	1,235,937	1,029,040	1,030,054	1,210,915	1,245,784
260	Virginia Community College System	558,866,677	560,832,128	544,780,685	538,410,625	539,681,429	552,464,119	552,464,119	2,041,026	2,294,262	2,314,201	2,566,895	1,868,060
262	Department of Rehabilitative Services	51,622,670	51,748,767	51,994,484	50,775,132	50,918,749	52,710,619	52,710,619	315,338	104,062	120,198	87,421	82,115
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	1,162,225	1,140,633	1,249,051	1,364,881	1,368,006	1,414,114	1,414,114	0	4,128	4,103	3,964	5,224
268	Virginia Institute of Marine Science	22,959,791	24,014,330	24,108,011	24,029,490	24,082,159	24,634,938	24,634,938	152,247	147,656	147,612	206,819	200,042
301	Department of Agriculture and Consumer Services	24,880,866	25,023,522	25,353,939	25,919,227	25,978,811	26,858,090	26,858,090	101,693	174,348	127,639	134,547	92,487
307	Virginia Agricultural Council	22,352	9,353	14,893	16,379	16,379	16,379	16,379	35	34	33	13	19
330	Virginia-Israel Advisory Board	113,277	107,250	107,795	41,882	41,959	43,091	43,091	129	139	217	181	172
350	Department of Small Business and Supplier Diversity	2,226,930	2,128,291	2,537,674	2,468,163	2,474,054	2,560,981	2,560,981	3,857	3,383	3,194	2,775	3,248
400	Jamestown 2007	0	0	557,646	861,254	862,982	898,486	898,486	0	0	0	161	185
402	Marine Resources Commission	7,118,145	7,155,604	7,153,002	7,126,512	7,254,302	7,676,939	7,676,939	161,103	141,974	241,280	198,477	224,110
403	Department of Game and Inland Fisheries	23,808,852	23,745,013	25,327,005	26,718,432	26,780,684	27,699,315	27,699,315	431,212	422,083	609,725	571,026	558,409
405	Virginia Racing Commission	420,889	324,526	262,645	298,619	299,173	307,354	307,354	1,411	1,184	887	2,346	1,884
409	Department of Mines, Minerals and Energy	12,620,969	12,563,201	12,516,265	12,307,758	12,338,469	12,791,679	12,791,679	237,237	238,574	237,614	293,235	288,069
411	Department of Forestry	11,554,692	11,838,132	12,302,577	12,043,748	12,072,179	12,491,741	12,491,741	338,496	358,304	315,923	260,909	314,760
413	Commission on the Virginia Alcohol Safety Action Program	542,522	554,500	589,168	620,902	622,417	644,770	644,770	645	692	1,305	2,958	3,150
417	Gunston Hall	321,782	340,040	306,032	345,075	345,713	355,137	355,137	1,328	3,297	2,675	2,803	2,643
423	Department of Historic Resources	2,365,939	2,483,987	2,519,865	2,779,489	2,785,743	2,878,037	2,878,037	8,757	9,835	9,461	9,744	10,048
425	Jamestown-Yorktown Foundation	7,703,713	8,030,825	8,178,235	8,840,804	8,858,898	9,110,238	9,110,238	139,503	162,081	121,542	107,746	95,011
440	Department of Environmental Quality	48,902,177	50,103,700	49,826,898	50,757,899	50,882,693	52,724,265	52,724,265	213,332	247,580	362,281	401,199	459,486
454	Office of Commonwealth Preparedness	606,135	625,950	628,055	611,229	612,757	635,306	635,306	1,255	1,160	909	842	822
501	Department of Transportation	410,098,640	426,374,623	443,978,514	468,226,844	469,316,129	485,390,495	485,390,495	12,880,144	13,194,512	13,160,823	12,106,403	12,960,738
505	Department of Rail and Public Transportation	3,671,865	3,849,572	4,400,544	4,797,891	4,809,777	4,985,181	4,985,181	0	0	0	6,642	6,585
506	Motor Vehicle Dealer Board	1,219,968	1,401,883	1,403,735	1,424,715	1,428,016	1,476,725	1,476,725	0	0	0	4,877	4,460
601	Department of Health	171,217,692	173,203,286	171,639,783	176,703,782	177,306,445	183,557,746	183,557,746	1,070,448	1,229,845	1,292,929	1,599,769	2,357,838
602	Department of Medical Assistance Services	29,676,535	29,670,535	31,441,109	33,785,935	33,965,632	35,100,359	35,100,359	32,419	42,603	44,954	44,901	33,162
606	Virginia Board for People with Disabilities	531,906	593,747	672,907	619,098	618,127	639,066	639,066	931	866	931	807	746
702	Department for the Blind and Vision Impaired	11,551,105	12,426,011	13,491,527	14,191,909	14,228,153	14,719,507	14,719,507	117,083	120,548	101,986	82,658	116,388
720	Department of Behavioral Health and Developmental Services	21,607,493	23,748,966	27,214,073	31,161,200	31,237,214	32,358,942	32,358,942	15,059,419	57,459	68,294	68,483	63,267
751	Department for the Deaf and Hard-of-Hearing	546,640	589,602	612,586	621,683	623,081	643,699	643,699	778	837	827	801	800
765	Department of Social Services	90,073,266	95,466,180	95,662,220	96,223,147	96,456,489	99,899,865	99,899,865	135,691	179,968	223,898	202,363	149,457
766	Virginia Parole Board	1,037,192	1,060,309	1,188,557	1,369,150	1,370,784	1,394,904	1,394,904	1,399	1,517	1,546	1,426	1,526
777	Department of Juvenile Justice	79,754,247	80,163,727	77,757,600	76,430,715	76,919,286	80,102,924	80,102,924	3,644,378	2,693,595	2,722,339	2,908,304	3,410,221
778	Department of Forensic Science	19,808,829	20,130,874	20,886,808	22,651,931	22,706,464	23,511,198	23,511,198	108,116	139,321	211,438	195,213	190,974
792	Mental Health Treatment Centers	183,358,513	187,674,132	185,627,907	194,925,255	199,190,660	210,670,762	210,670,762	0	7,510,939	8,329,358	8,612,975	9,704,893
793	Intellectual Disabilities Training Centers	61,459,918	55,595,291	48,557,634	41,393,120	41,833,021	43,662,225	43,662,225	0	3,788,186	3,850,889	3,216,402	2,184,809
794	Virginia Center for Behavioral Rehabilitation	15,581,724	16,475,472	15,309,055	16,489,703	17,048,137	18,343,769	18,343,769	0	776,246	645,864	571,318	640,261
799	Department of Corrections	444,341,670	461,326,688	461,685,258	480,905,020	487,142,498	512,841,118	512,841,118	10,770,591	9,192,711	9,030,579	9,238,206	11,082,405
820	Capitol Square Preservation Council	88,578	90,199	94,049	89,817	90,041	93,355	93,355	0	66	135	140	125
834	Virginia Freedom of Information Advisory Council	136,832	147,684	138,997	120,605	120,906	125,356	125,356	219	171	208	203	184
839	Virginia Commission on Youth	261,257	238,286	242,928	230,789	231,310	239,002	239,002	320	327	401	324	321
841	Department of Aviation	2,313,986	2,487,527	2,564,280	2,537,197	2,543,278	2,633,019	2,633,019	28,310	33,322	35,102	38,380	26,043
842	Chesapeake Bay Commission	64,849	68,004	61,018	67,193	67,361	69,839	69,839	88	95	99	93	122
844	Joint Commission on Health Care	449,216	427,432	488,329	438,194	439,289	455,455	455,455	628	672	681	581	640
847	Joint Commission on Technology and Science	97,627	74,362	84,471	66,830	66,997	69,463	69,463	95	148	149	102	112
848	Indigent Defense Commission	29,349,465	29,965,002	30,074,804	31,100,549	31,178,110	32,322,661	32,322,661	34,303	48,143	43,683	48,936	52,105
872	Virginia World War I and World War II Commemoration Commission	0	0	36,531	46,417	46,529	48,176	48,176	0	0	0	255	11
876	Virginia Conflict of Interest and Ethics Advisory Council	0	201,753	207,544	261,670	262,317	271,869	271,869	0	0	0	0	255
912	Department of Veterans Services	24,926,710	29,288,422	32,645,604	35,687,750	35,837,275	37,012,704	37,012,704	500,741	526,662	526,904	669,319	1,015,791
913	Veterans Service Foundation	0	0	85,661	85,447	85,661	88,813	88,813	0	0	0	0	22
937	Southern Virginia Higher Education Center	1,927,339	2,168,104	2,185,363	2,280,983	2,286,366	2,362,274	2,362,274	2,396	2,636	2,853	2,886	2,768
938	New College Institute	789,191	703,959	692,099	805,104	806,809	829,833	829,833	843	1,061	1,180	956	913
942	Virginia Museum of Natural History	1,670,535	1,742,547	1,689,525	1,570,086	1,573,756	1,627,915	1,627,915	3,569	4,030	2,500	2,344	3,902
948	Southwest Virginia Higher Education Center	1,516,842	1,728,425	1,519,895	1,381,461	1,384,583	1,421,955	1,421,955	6,751	7,556	8,456	6,800	8,584
957	Commonwealth's Attorneys' Services Council	444,144	486,409	439,395	502,630	503,706	519,579	519,579	598	617	67		

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

SUMMARY OF PAYROLL, PREMIUMS, AND EXPERIENCE MODIFICATION FACTORS

Agency Code (1)	Agency Name (2)	Payroll			Pay As You Go Premium			Experience Modification Factors		Adjusted FY 2020 Estimated Commercial Premium (6)
		2019*	2020	% Change	2019	2020	% Change	Prior	Current	
		(3a)	(3b)	(3c)	(4a)	(4b)	(4c)	(5a)	(5b)	
100	Senate of Virginia	\$7,200,873	7,666,319	6.5%	9,895	16,581	67.6%	1.07	1.72	14,692
101	Virginia House of Delegates	12,618,319	13,755,732	9.0%	13,775	14,703	6.7%	0.85	0.85	13,028
103	Magistrate System	21,649,889	21,462,797	-0.9%	41,426	30,227	-27.0%	1.49	1.12	26,784
107	Division of Legislative Services	4,557,915	4,474,516	-1.8%	5,443	8,215	50.9%	0.93	1.46	7,279
109	Division of Legislative Automated Systems	1,567,659	1,728,357	10.3%	1,953	2,108	8.0%	0.97	0.97	1,868
110	Joint Legislative Audit and Review Commission	2,409,002	2,548,031	5.8%	2,970	3,076	3.6%	0.96	0.96	2,725
111	Supreme Court of Virginia	14,924,150	16,121,371	8.0%	21,916	24,125	10.1%	1.00	1.03	21,376
112	Judicial Inquiry and Review Commission	346,626	383,804	10.7%	441	478	8.4%	0.99	0.99	423
113	Circuit Courts	29,219,661	30,307,998	3.7%	36,677	33,826	-7.8%	0.87	0.79	29,973
114	General District Courts	49,137,791	54,620,587	11.2%	68,711	74,861	9.0%	1.04	1.04	66,332
115	Juvenile and Domestic Relations District Courts	36,683,005	41,043,493	11.9%	53,083	45,528	-14.2%	1.06	0.83	40,341
116	Combined District Courts	12,069,645	7,903,954	-34.5%	18,290	9,740	-46.7%	1.18	0.98	8,630
117	Virginia State Bar	6,646,146	6,631,934	-0.2%	9,329	9,218	-1.2%	0.90	0.90	8,168
119	Lieutenant Governor	165,625	221,910	34.0%	213	279	31.2%	1.00	1.00	247
121	Office of the Governor	2,997,880	3,167,797	5.7%	4,158	4,302	3.5%	1.08	1.08	3,812
122	Department of Planning and Budget	3,802,779	3,994,359	5.0%	4,737	4,721	-0.3%	0.97	0.94	4,183
123	Department of Military Affairs	15,758,262	17,141,903	8.8%	411,659	444,832	8.1%	1.32	1.32	415,815
125	Court of Appeals of Virginia	6,122,439	6,325,931	3.3%	8,221	8,235	0.2%	1.00	0.99	7,297
127	Department of Emergency Management	8,569,439	10,098,475	17.8%	31,492	32,007	1.6%	2.14	1.96	28,361
129	Department of Human Resource Management	7,942,107	8,514,340	7.2%	9,281	9,743	5.0%	0.91	0.91	8,633
132	Department of Elections	2,467,257	2,936,798	19.0%	3,073	3,582	16.6%	0.97	0.97	3,174
133	Auditor of Public Accounts	8,414,879	8,954,798	6.4%	5,650	6,017	6.5%	0.93	0.95	5,331
136	Virginia Information Technologies Agency	20,123,892	20,466,134	1.7%	27,789	20,680	-25.6%	1.07	0.80	18,324
140	Department of Criminal Justice Services	6,786,586	7,118,189	4.9%	9,163	8,730	-4.7%	0.93	0.93	7,735
141	Attorney General and Department of Law	30,706,611	31,780,191	3.5%	37,600	34,333	-8.7%	0.89	0.80	30,421
146	The Science Museum of Virginia	4,039,537	4,289,885	6.2%	13,267	15,854	19.5%	0.91	0.91	14,048
147	Office of the State Inspector General	2,687,860	3,028,750	12.7%	2,666	3,005	12.7%	0.91	0.92	2,663
148	Virginia Commission for the Arts	283,594	334,407	17.9%	361	416	15.5%	0.99	0.99	369
151	Department of Accounts	11,008,567	11,349,854	3.1%	12,299	12,559	2.1%	0.87	0.88	11,129
152	Department of the Treasury	6,983,924	7,327,985	4.9%	8,161	16,218	98.7%	0.91	1.76	14,370
154	Department of Motor Vehicles	95,086,599	96,992,691	2.0%	656,188	676,495	3.1%	1.45	1.65	605,952
156	Department of State Police	157,595,846	175,024,441	11.1%	6,228,595	6,456,214	3.7%	1.95	1.94	5,775,444
157	Compensation Board	899,327	852,160	-5.2%	1,132	1,050	-7.2%	0.98	0.98	930
158	Virginia Retirement System	29,966,809	31,876,671	6.4%	30,402	31,666	4.2%	0.79	0.79	28,058
160	Virginia Criminal Sentencing Commission	671,617	629,972	-6.2%	854	784	-8.2%	0.99	0.99	695
161	Department of Taxation	47,428,510	48,817,197	2.9%	92,949	68,677	-26.1%	1.56	1.14	60,853
165	Department of Housing and Community Development	6,010,952	6,529,877	8.6%	7,951	8,645	8.7%	0.90	0.91	7,660
166	Secretary of the Commonwealth	1,107,076	1,075,871	-2.8%	1,393	1,326	-4.8%	0.98	0.98	1,175
171	State Corporation Commission	47,672,699	49,936,628	4.7%	135,215	185,053	36.9%	0.88	1.04	163,972
172	Virginia Lottery	19,530,113	20,133,813	3.1%	31,666	30,441	-3.9%	1.25	1.19	26,973
174	Virginia College Savings Plan	7,636,283	8,294,244	8.6%	8,826	9,595	8.7%	0.90	0.92	8,502
180	Secretary of Administration	783,174	1,142,091	45.8%	996	1,422	42.8%	0.99	0.99	1,260
181	Department of Labor and Industry	8,334,120	8,520,864	2.2%	58,451	48,690	-16.7%	0.85	0.81	43,143
182	Virginia Employment Commission	36,861,666	37,618,505	2.1%	89,947	127,983	42.3%	2.48	3.01	128,299
183	Secretary of Natural Resources	494,644	472,521	-4.5%	629	588	-6.5%	0.99	0.99	521
185	Secretary of Education	458,879	504,468	9.9%	583	628	7.6%	0.99	0.99	556
186	Secretary of Transportation	649,914	593,014	-8.8%	826	738	-10.7%	0.99	0.99	654

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

SUMMARY OF PAYROLL, PREMIUMS, AND EXPERIENCE MODIFICATION FACTORS

Agency Code (1)	Agency Name (2)	Payroll			Pay As You Go Premium			Experience Modification Factors		Adjusted FY 2020 Estimated Commercial Premium (6)
		2019*	2020	% Change	2019	2020	% Change	Prior	Current	
		(3a)	(3b)	(3c)	(4a)	(4b)	(4c)	(5a)	(5b)	
187	Secretary of Public Safety	619,995	631,710	1.9%	788	786	-0.2%	0.99	0.99	697
188	Secretary of Health and Human Resources	474,104	422,144	-11.0%	603	526	-12.8%	0.99	0.99	466
190	Secretary of Finance	399,890	619,082	54.8%	508	771	51.6%	0.99	0.99	683
191	Virginia Workers' Compensation Commission	18,225,213	19,169,424	5.2%	83,167	98,784	18.8%	0.96	1.11	87,530
192	Secretary of Commerce and Trade	415,528	551,372	32.7%	528	686	29.9%	0.99	0.99	608
193	Secretary of Agriculture and Forestry	278,173	263,918	-5.1%	354	329	-7.1%	0.99	0.99	291
194	Department of General Services	34,890,593	36,084,750	3.4%	334,624	362,211	8.2%	0.99	1.10	320,947
199	Department of Conservation and Recreation	32,229,402	34,803,333	8.0%	800,614	782,973	-2.2%	1.05	1.01	709,569
200	Childrens Services Act	1,023,129	1,114,126	8.9%	1,301	1,373	5.6%	0.99	0.98	1,217
201	Department of Education, Central Office Operations	22,852,912	24,422,664	6.9%	37,998	31,881	-16.1%	1.15	0.93	28,249
202	The Library of Virginia	6,648,714	6,968,751	4.8%	9,026	9,313	3.2%	0.93	0.93	8,252
203	Wilson Workforce and Rehabilitation Center	14,489,395	15,240,686	5.2%	257,658	200,151	-22.3%	1.44	1.14	177,349
204	The College of William and Mary In Virginia	150,364,849	162,612,452	8.1%	752,034	777,377	3.4%	0.73	0.71	688,816
207	University of Virginia	618,294,480	692,206,030	12.0%	3,849,137	2,589,696	-32.7%	1.07	0.67	2,419,841
208	Virginia Polytechnic Institute and State University	591,703,404	631,000,860	6.6%	3,403,994	3,944,484	15.9%	0.89	0.99	3,556,671
209	University of Virginia Medical Center	522,247,407	566,898,261	8.5%	5,734,166	6,109,143	6.5%	1.04	1.10	5,491,637
211	Virginia Military Institute	30,001,757	31,639,552	5.5%	313,668	300,776	-4.1%	1.21	1.12	276,414
212	Virginia State University	46,735,056	48,457,250	3.7%	201,687	180,483	-10.5%	0.92	0.73	159,922
213	Norfolk State University	57,056,309	59,328,229	4.0%	299,842	411,002	37.1%	0.98	1.25	367,678
214	Longwood University	49,540,751	53,017,961	7.0%	393,110	393,593	0.1%	1.02	0.97	348,754
215	University of Mary Washington	49,535,750	51,696,563	4.4%	475,981	337,022	-29.2%	1.35	0.99	316,947
216	James Madison University	212,965,337	225,079,602	5.7%	1,342,784	1,201,151	-10.5%	0.90	0.78	1,095,915
217	Radford University	85,426,724	86,095,350	0.8%	567,193	509,320	-10.2%	0.73	0.68	451,297
218	Virginia School for the Deaf and the Blind	6,547,706	6,335,453	-3.2%	74,824	70,630	-5.6%	1.07	1.09	62,583
221	Old Dominion University	186,271,008	193,208,495	3.7%	992,185	985,524	-0.7%	0.82	0.81	926,043
222	Department of Professional and Occupational Regulation	10,469,001	11,263,634	7.6%	12,034	12,721	5.7%	0.87	0.87	11,272
223	Department of Health Professions	14,494,532	15,391,557	6.2%	29,710	29,695	-0.1%	0.80	0.80	26,312
226	Board of Accountancy	769,422	838,345	9.0%	978	1,044	6.7%	0.99	0.99	925
229	VPI Cooperative Extension and Agricultural Experiment Station	55,378,907	55,944,364	1.0%	202,908	262,413	29.3%	0.56	0.73	232,519
233	Board of Bar Examiners	707,252	758,419	7.2%	899	944	5.0%	0.99	0.99	837
234	VSU Cooperative Extension and Agricultural Research Services	4,910,002	5,081,271	3.5%	16,355	16,772	2.6%	0.84	0.84	14,862
236	Virginia Commonwealth University	451,348,529	475,669,423	5.4%	1,898,629	2,097,955	10.5%	0.74	0.79	1,862,140
238	Virginia Museum of Fine Arts	15,428,737	16,581,054	7.5%	156,529	168,894	7.9%	0.80	0.82	149,653
239	Frontier Culture Museum of Virginia	1,285,053	1,389,822	8.2%	9,174	6,223	-32.2%	2.55	1.60	5,514
241	Richard Bland College	8,354,531	8,383,501	0.3%	57,239	55,519	-3.4%	1.00	0.98	49,017
242	Christopher Newport University	60,522,551	63,531,677	5.0%	538,044	519,431	-3.5%	0.86	0.80	460,256
245	State Council of Higher Education for Virginia	3,628,091	3,975,403	9.6%	4,426	4,749	7.3%	0.95	0.95	4,208
246	University of Virginia's College at Wise	19,052,887	19,523,268	2.5%	147,047	133,186	-9.4%	1.09	0.98	118,013
247	George Mason University	400,655,539	426,643,658	6.5%	1,245,784	1,385,494	11.2%	0.58	0.62	1,249,590
260	Virginia Community College System	559,369,493	552,464,119	-1.2%	1,868,060	1,603,064	-14.2%	0.81	0.72	1,484,717
262	Department of Rehabilitative Services	53,457,516	52,710,619	-1.4%	82,115	116,007	41.3%	0.83	1.19	102,791
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	1,282,288	1,414,114	10.3%	5,224	4,914	-5.9%	1.33	1.11	4,354
268	Virginia Institute of Marine Science	24,514,254	24,634,938	0.5%	200,042	235,137	17.5%	0.95	1.14	208,349
301	Department of Agriculture and Consumer Services	26,053,286	26,858,090	3.1%	92,487	251,084	171.5%	1.22	0.90	222,480
307	Virginia Agricultural Council	14,893	16,379	10.0%	19	21	7.7%	1.00	1.00	18
330	Virginia-Israel Advisory Board	110,696	43,091	-61.1%	172	54	-68.5%	1.21	1.00	48
350	Department of Small Business and Supplier Diversity	2,607,326	2,560,981	-1.8%	3,248	3,156	-2.8%	0.97	0.98	2,796

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

SUMMARY OF PAYROLL, PREMIUMS, AND EXPERIENCE MODIFICATION FACTORS

Agency Code (1)	Agency Name (2)	Payroll			Pay As You Go Premium			Experience Modification Factors		Adjusted FY 2020 Estimated Commercial Premium (6)
		2019*	2020	% Change	2019	2020	% Change	Prior	Current	
		(3a)	(3b)	(3c)	(4a)	(4b)	(4c)	(5a)	(5b)	
400	Jamestown 2007	570,504	888,486	55.7%	185	2,597	1304.0%	1.00	0.98	2,301
402	Marine Resources Commission	7,362,927	7,676,939	4.3%	224,110	160,042	-28.6%	1.57	1.12	141,810
403	Department of Game and Inland Fisheries	26,029,227	27,699,315	6.4%	558,409	527,332	-5.6%	1.50	1.41	467,257
405	Virginia Racing Commission	268,101	307,354	14.6%	1,884	1,592	-15.5%	0.96	0.97	1,410
409	Department of Mines, Minerals and Energy	12,891,084	12,791,679	-0.8%	288,069	291,582	1.2%	0.78	0.74	259,984
411	Department of Forestry	12,645,094	12,491,741	-1.2%	314,760	358,208	13.8%	1.07	1.30	317,400
413	Commission on the Virginia Alcohol Safety Action Program	606,476	644,770	6.3%	3,150	3,364	6.8%	0.97	0.96	2,981
417	Gunston Hall	312,358	355,137	13.7%	2,643	3,368	27.4%	0.96	0.96	2,984
423	Department of Historic Resources	2,590,016	2,878,037	11.1%	10,048	11,486	14.3%	0.89	0.88	10,177
425	Jamestown-Yorktown Foundation	8,367,254	9,110,238	8.9%	95,011	111,802	17.7%	0.81	0.84	99,066
440	Department of Environmental Quality	51,287,389	52,724,265	2.8%	459,486	463,623	0.9%	0.65	0.56	410,806
454	Office of Commonwealth Preparedness	646,891	635,306	-1.8%	822	791	-3.8%	0.99	0.99	701
501	Department of Transportation	456,503,310	485,390,495	6.3%	12,960,738	12,892,975	-0.5%	0.70	0.66	11,676,305
505	Department of Rail and Public Transportation	4,530,308	4,985,181	10.0%	6,585	6,572	-0.2%	0.92	0.93	5,823
506	Motor Vehicle Dealer Board	1,442,599	1,476,725	2.4%	4,460	3,068	-31.2%	0.95	0.96	2,718
601	Department of Health	176,546,553	183,557,746	4.0%	2,357,838	2,305,226	-2.2%	1.07	0.90	2,042,609
602	Department of Medical Assistance Services	32,298,834	35,100,359	8.7%	33,162	35,127	5.9%	0.78	0.79	31,126
606	Virginia Board for People with Disabilities	587,098	639,066	8.9%	746	796	6.6%	0.99	0.99	705
702	Department for the Blind and Vision Impaired	13,870,604	14,719,507	6.1%	116,388	126,243	8.5%	1.37	1.38	111,861
720	Department of Behavioral Health and Developmental Services	28,008,693	32,358,942	15.5%	63,267	79,382	25.5%	1.42	1.37	70,338
751	Department for the Deaf and Hard-of-Hearing	629,079	643,699	2.3%	800	801	0.2%	0.99	0.99	710
765	Department of Social Services	98,437,810	99,899,865	1.5%	149,457	113,428	-24.1%	1.15	0.88	100,506
766	Virginia Parole Board	1,212,391	1,394,904	15.1%	1,526	1,918	25.7%	0.98	0.98	1,699
777	Department of Juvenile Justice	80,000,326	80,102,924	0.1%	3,410,221	2,605,617	-23.6%	2.38	2.00	2,416,002
778	Department of Forensic Science	21,497,440	23,511,198	9.4%	190,974	172,392	-9.7%	0.85	0.68	152,752
792	Mental Health Treatment Centers	190,568,272	210,670,762	10.5%	9,704,893	11,039,282	13.7%	2.39	2.35	10,019,998
793	Intellectual Disabilities Training Centers	49,836,002	43,662,225	-12.4%	2,184,809	2,097,296	-4.0%	1.26	1.43	1,953,895
794	Virginia Center for Behavioral Rehabilitation	15,740,419	18,343,769	16.5%	640,261	814,933	27.3%	1.34	1.36	722,094
799	Department of Corrections	474,942,300	512,841,118	8.0%	11,082,405	11,372,681	2.6%	1.22	1.24	10,522,167
820	Capitol Square Preservation Council	97,145	93,355	-3.9%	125	117	-5.9%	1.00	1.00	104
834	Virginia Freedom of Information Advisory Council	143,167	125,356	-12.4%	184	158	-14.3%	1.00	1.00	140
839	Virginia Commission on Youth	250,144	239,002	-4.5%	321	301	-6.4%	1.00	1.00	266
841	Department of Aviation	2,636,447	2,633,019	-0.1%	26,043	26,507	1.8%	0.82	0.86	23,488
842	Chesapeake Bay Commission	83,448	69,839	-16.3%	122	100	-18.1%	1.14	1.14	89
844	Joint Commission on Health Care	503,597	455,455	-9.6%	640	567	-11.4%	0.99	0.99	502
847	Joint Commission on Technology and Science	87,005	69,463	-20.2%	112	87	-21.8%	1.00	1.00	77
848	Indigent Defense Commission	30,973,654	32,322,661	4.4%	52,105	51,001	-2.1%	1.20	1.15	45,191
872	Virginia World War I and World War II Commemoration Commission	37,627	48,176	28.0%	11	19	69.0%	1.00	1.00	17
876	Virginia Conflict of Interest and Ethics Advisory Council	213,224	271,869	27.5%	255	342	34.2%	1.00	1.00	303
912	Department of Veterans Services	33,513,420	37,012,704	10.4%	1,015,791	920,882	-9.3%	2.26	1.78	868,486
913	Veterans Service Foundation	85,655	88,813	3.7%	22	30	35.6%	1.00	1.00	27
937	Southern Virginia Higher Education Center	2,245,473	2,362,274	5.2%	2,768	2,852	3.0%	0.96	0.96	2,527
938	New College Institute	709,665	829,833	16.9%	913	1,090	19.4%	0.99	0.99	966
942	Virginia Museum of Natural History	1,736,413	1,627,915	-6.2%	3,902	3,623	-7.2%	1.75	1.77	3,210
948	Southwest Virginia Higher Education Center	1,556,439	1,421,955	-8.6%	8,584	7,889	-8.1%	0.89	0.91	6,990
957	Commonwealth's Attorneys' Services Council	450,636	519,579	15.3%	573	647	12.9%	0.99	0.99	573
960	Department of Fire Programs	4,943,278	4,991,766	1.0%	134,721	108,889	-19.2%	1.19	1.02	96,484

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

SUMMARY OF PAYROLL, PREMIUMS, AND EXPERIENCE MODIFICATION FACTORS

Agency Code (1)	Agency Name (2)	Payroll			Pay As You Go Premium			Experience Modification Factors		Adjusted FY 2020 Estimated Commercial Premium (6)
		2019* (3a)	2020 (3b)	% Change (3c)	2019 (4a)	2020 (4b)	% Change (4c)	Prior (5a)	Current (5b)	
961	Division of Capitol Police	4,642,551	5,475,613	17.9%	196,117	217,818	11.1%	1.72	1.71	193,003
999	Department of Alcoholic Beverage Control	80,240,588	85,769,524	6.9%	1,659,903	1,532,780	-7.7%	1.28	1.22	1,396,806
	Statewide Total	7,188,111,457	7,612,191,296	5.9%	82,689,516	83,235,679	0.7%	1.16	1.10	75,568,663

*Column (3a) uses the estimated FY 2019 payroll used in the FY 2019 premium allocation.

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

SUMMARY OF COMBINED AGENCY CODES

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

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

SUMMARY OF COMBINED AGENCY CODES

GIVEN AGENCY:	ROLLED INTO:
215 - University of Mary Washington	215 - University of Mary Washington
216 - James Madison University	216 - James Madison University
217 - Radford University	217 - Radford University
218 - Virginia School for the Deaf and the Blind	218 - Virginia School for the Deaf and the Blind
221 - Old Dominion University	221 - Old Dominion University
222 - Department of Professional and Occupational Regulation	222 - Department of Professional and Occupational Regulation
223 - Department of Health Professions	223 - Department of Health Professions
226 - Board of Accountancy	226 - Board of Accountancy
229 - VPI Cooperative Extension and Agricultural Experiment Station	229 - VPI Cooperative Extension and Agricultural Experiment Station
232 - Dept of Minority Business Enterprise	350 - Department of Small Business and Supplier Diversity
233 - Board of Bar Examiners	233 - Board of Bar Examiners
234 - VSU Cooperative Extension and Agricultural Research Services	234 - VSU Cooperative Extension and Agricultural Research Services
236 - Virginia Commonwealth University	236 - Virginia Commonwealth University
238 - Virginia Museum of Fine Arts	238 - Virginia Museum of Fine Arts
239 - Frontier Culture Museum of Virginia	239 - Frontier Culture Museum of Virginia
241 - Richard Bland College	241 - Richard Bland College
242 - Christopher Newport University	242 - Christopher Newport University
245 - State Council of Higher Education for Virginia	245 - State Council of Higher Education for Virginia
246 - University of Virginia's College at Wise	246 - University of Virginia's College at Wise
247 - George Mason University	247 - George Mason University
260 - Virginia Community College System	260 - Virginia Community College System
261 - Virginia Community College System	260 - Virginia Community College System
262 - Department of Rehabilitative Services	262 - Department of Rehabilitative Services
263 - Virginia Rehabilitation Center for the Blind and Vision Impaired	263 - Virginia Rehabilitation Center for the Blind and Vision Impaired
268 - Virginia Institute of Marine Science	268 - Virginia Institute of Marine Science
270 - Virginia Community College System - Shared Services Center	260 - Virginia Community College System
275 - New River Community College	260 - Virginia Community College System
276 - Southside Virginia Community College	260 - Virginia Community College System
277 - Paul D. Camp Community College	260 - Virginia Community College System
278 - Rappahannock Community College	260 - Virginia Community College System
279 - Danville Community College	260 - Virginia Community College System
280 - Northern Virginia Community College	260 - Virginia Community College System
282 - Piedmont Virginia Community College	260 - Virginia Community College System
283 - J. Sargeant Reynolds Community College	260 - Virginia Community College System
284 - Eastern Shore Community College	260 - Virginia Community College System
285 - Patrick Henry Community College	260 - Virginia Community College System
286 - Virginia Western Community College	260 - Virginia Community College System
287 - Dabney S. Lancaster Community College	260 - Virginia Community College System
288 - Wytheville Community College	260 - Virginia Community College System
290 - John Tyler Community College	260 - Virginia Community College System
291 - Blue Ridge Community College	260 - Virginia Community College System
292 - Central Virginia Community College	260 - Virginia Community College System
293 - Thomas Nelson Community College	260 - Virginia Community College System
294 - Southwest Virginia Community College	260 - Virginia Community College System
295 - Tidewater Community College	260 - Virginia Community College System
296 - Virginia Highlands Community College	260 - Virginia Community College System
297 - Germanna Community College	260 - Virginia Community College System
298 - Lord Fairfax Community College	260 - Virginia Community College System
299 - Mountain Empire Community College	260 - Virginia Community College System
301 - Department of Agriculture and Consumer Services	301 - Department of Agriculture and Consumer Services
307 - Virginia Agricultural Council	307 - Virginia Agricultural Council
319 - Chippokes Plantation Farm Foundation	199 - Department of Conservation and Recreation
325 - Department of Business Assistance	350 - Department of Small Business and Supplier Diversity
330 - Virginia-Israel Advisory Board	330 - Virginia-Israel Advisory Board
350 - Department of Small Business and Supplier Diversity	350 - Department of Small Business and Supplier Diversity
400 - Jamestown 2007	400 - Jamestown 2007
402 - Marine Resources Commission	402 - Marine Resources Commission
403 - Department of Game and Inland Fisheries	403 - Department of Game and Inland Fisheries
405 - Virginia Racing Commission	405 - Virginia Racing Commission
409 - Department of Mines, Minerals and Energy	409 - Department of Mines, Minerals and Energy
411 - Department of Forestry	411 - Department of Forestry
413 - Commission on the Virginia Alcohol Safety Action Program	413 - Commission on the Virginia Alcohol Safety Action Program
417 - Gunston Hall	417 - Gunston Hall
423 - Department of Historic Resources	423 - Department of Historic Resources
425 - Jamestown-Yorktown Foundation	425 - Jamestown-Yorktown Foundation
440 - Department of Environmental Quality	440 - Department of Environmental Quality
454 - Office of Commonwealth Preparedness	454 - Office of Commonwealth Preparedness
501 - Department of Transportation	501 - Department of Transportation
502 - Central Garage	501 - Department of Transportation
505 - Department of Rail and Public Transportation	505 - Department of Rail and Public Transportation
506 - Motor Vehicle Dealer Board	506 - Motor Vehicle Dealer Board
510 - VDOT - Central Office	501 - Department of Transportation
511 - VDOT - Bristol District	501 - Department of Transportation

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

SUMMARY OF COMBINED AGENCY CODES

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

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

SUMMARY OF COMBINED AGENCY CODES

GIVEN AGENCY:

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

ROLLED INTO:

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

Accounting Projections

**COMMONWEALTH OF VIRGINIA
DEPARTMENT OF HUMAN RESOURCE MANAGEMENT
WORKERS' COMPENSATION SERVICES
SELF INSURANCE FUND
REVIEW AS OF JUNE 30, 2018**

**ACCOUNTING PROJECTIONS WITH THE CASHFLOW PREMIUM
WORKERS' COMPENSATION**

	Fiscal Year Ending 6/30					
	2018	2019	2020	2021	2022	2023
1. FUND BALANCE (BEGINNING OF YEAR)	36,145	38,813	41,198	41,198	41,198	41,198
2. PREMIUM	84,004	83,231	83,501	86,095	88,098	89,905
2a. COMMONWEALTH AGENCIES	80,110	82,969	83,236	85,826	87,826	89,627
2b. VCUHA EFFECTIVE 2002	202	261	265	269	272	278
2c. WORKING CAPITAL ADVANCE	3,692	0	0	0	0	0
3. NET CASH TRANSFERRED OUT	0	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	65,786	66,002	68,051	70,012	71,598	72,975
4a. PAYMENTS ON CURRENT ACCIDENT YEAR	9,848	10,382	10,627	10,560	10,494	10,430
4b. PAYMENTS ON ALL PRIOR ACCIDENT YEARS	55,938	55,620	57,424	59,452	61,104	62,546
5. PROGRAM EXPENSES	15,346	15,232	15,842	16,475	16,887	17,310
6. ADMINISTRATIVE EXPENSES	1,148	1,163	1,186	1,209	1,234	1,258
7. INVESTMENT INCOME	942	1,552	1,577	1,602	1,621	1,638
8. FUND BALANCE (END OF YEAR)	38,813	41,198	41,198	41,198	41,198	41,199
REQUIRED RESERVE						
9. UNDISCOUNTED	987,723	1,018,817	1,050,211	1,079,089	1,105,839	1,130,683
9a. COMMONWEALTH AGENCIES	976,486	1,007,817	1,039,453	1,068,576	1,095,573	1,120,669
9b. VCUHA	11,237	10,999	10,758	10,513	10,266	10,014
10. DISCOUNTED	734,468	758,141	782,029	803,949	824,252	843,129
10a. COMMONWEALTH AGENCIES	728,002	751,722	775,663	797,640	818,004	836,950
10b. VCUHA	6,466	6,419	6,367	6,309	6,248	6,179
FUND POSITION						
11. UNDISCOUNTED	(948,910)	(977,618)	(1,009,013)	(1,037,891)	(1,064,641)	(1,089,484)
12. DISCOUNTED	(695,656)	(716,942)	(740,831)	(762,751)	(783,053)	(801,930)

NOTES:

(1) PRIOR YEAR END FUND BALANCE EXCEPT THE BALANCE FOR 2018 PROVIDED BY DHRM.

(2) 2018-2019 FROM DHRM, 2020-2023 ARE CASHFLOW.

VCUHA PREMIUMS FOR 2019-2023 EQUAL ESTIMATED LOSS PAYMENTS PLUS 10% ADMINISTRATIVE FEES FROM OUR ANALYSIS AS OF JUNE 30, 2018.

WORKING CAPITAL ADVANCE DATA PROVIDED BY DHRM

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

(4) 2018 BASED ON DATA PROVIDED BY DHRM; 2019 THROUGH 2023 FROM EXH. WC TOTAL-5.

(5)-(6) FROM DHRM

(7) $1.92\% \times (\text{ROW (1)} + \text{ROW (2)} - \text{ROW (3)} - (\text{ROW (4)} \times 5) - (\text{ROW (5)} \times 5) - (\text{ROW (6)} \times 5))$; EXCEPT 2018 PROVIDED BY DHRM.(8) $\text{ROW (1)} + \text{ROW (2)} - \text{ROW (3)} - \text{ROW (4)} - \text{ROW (5)} - \text{ROW (6)} + \text{ROW (7)}$.

(9)-(10) REQUIRED RESERVES ARE EXPECTED VALUE PROJECTIONS FROM EXH. WC TOTAL-3 AND WC TOTAL-4; VCUHA FROM SEPARATE ANALYSIS AS OF JUNE 30, 2018.

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

DOLLARS ARE IN THOUSANDS.

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

**COMMONWEALTH OF VIRGINIA
DEPARTMENT OF HUMAN RESOURCE MANAGEMENT
WORKERS' COMPENSATION SERVICES
SELF INSURANCE FUND
REVIEW AS OF JUNE 30, 2018**

**ACCOUNTING PROJECTIONS WITH CASHFLOW PREMIUM PLUS ONE YEAR'S CASHFLOW
WORKERS' COMPENSATION**

	Fiscal Year Ending 6/30					
	2018	2019	2020	2021	2022	2023
1. FUND BALANCE (BEGINNING OF YEAR)	36,145	38,813	41,198	85,229	87,199	88,921
2. PREMIUM	84,004	83,231	126,702	87,199	88,920	93,466
2a. COMMONWEALTH AGENCIES	80,110	82,969	126,437	86,930	88,649	93,188
2b. VCUHA EFFECTIVE 2002	202	261	265	269	272	278
2c. WORKING CAPITAL ADVANCE	3,692	0	0	0	0	0
3. NET CASH TRANSFERRED OUT	0	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	65,786	66,002	68,051	70,012	71,598	72,975
4a. PAYMENTS ON CURRENT ACCIDENT YEAR	9,848	10,382	10,627	10,560	10,494	10,430
4b. PAYMENTS ON ALL PRIOR ACCIDENT YEARS	55,938	55,620	57,424	59,452	61,104	62,546
5. PROGRAM EXPENSES	15,346	15,232	15,842	16,475	16,887	17,310
6. ADMINISTRATIVE EXPENSES	1,148	1,163	1,186	1,209	1,234	1,258
7. INVESTMENT INCOME	942	1,552	2,407	2,469	2,520	2,623
8. FUND BALANCE (END OF YEAR)	38,813	41,198	85,229	87,199	88,921	93,467
					ERROR	ERROR
REQUIRED RESERVE						
9. UNDISCOUNTED	987,723	1,018,817	1,050,211	1,079,089	1,105,839	1,130,683
9a. COMMONWEALTH AGENCIES	976,486	1,007,817	1,039,453	1,068,576	1,095,573	1,120,669
9b. VCUHA	11,237	10,999	10,758	10,513	10,266	10,014
10. DISCOUNTED	734,468	758,141	782,029	803,949	824,252	843,129
10a. COMMONWEALTH AGENCIES	728,002	751,722	775,663	797,640	818,004	836,950
10b. VCUHA	6,466	6,419	6,367	6,309	6,248	6,179
FUND POSITION						
11. UNDISCOUNTED	(948,910)	(977,618)	(964,982)	(991,890)	(1,016,918)	(1,037,216)
12. DISCOUNTED	(695,656)	(716,942)	(696,801)	(716,750)	(735,331)	(749,662)

NOTES:

(1) PRIOR YEAR END FUND BALANCE EXCEPT THE BALANCE FOR 2018 PROVIDED BY DHRM.

(2) 2018-2019 FROM DHRM, 2020-2023 PRODUCE AN ENDING FUND BALANCE EQUAL TO THE FOLLOWING YEAR'S ESTIMATED CASH FLOW.

VCUHA PREMIUMS FOR 2019-2023 EQUAL ESTIMATED LOSS PAYMENTS PLUS 10% ADMINISTRATIVE FEES FROM OUR ANALYSIS AS OF JUNE 30, 2018.

WORKING CAPITAL ADVANCE DATA PROVIDED BY DHRM

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

(4) 2018 BASED ON DATA PROVIDED BY DHRM; 2019 THROUGH 2023 FROM EXH. WC TOTAL-5.

(5)-(6) FROM DHRM

(7) $1.92\% \times (\text{ROW (1)} + \text{ROW (2)} - \text{ROW (3)} - (\text{ROW (4)} \times 5) - (\text{ROW (5)} \times 5) - (\text{ROW (6)} \times 5))$; EXCEPT 2018 PROVIDED BY DHRM.(8) $\text{ROW (1)} + \text{ROW (2)} - \text{ROW (3)} - \text{ROW (4)} - \text{ROW (5)} - \text{ROW (6)} + \text{ROW (7)}$.

(9)-(10) REQUIRED RESERVES ARE EXPECTED VALUE PROJECTIONS FROM EXH. WC TOTAL-3 AND WC TOTAL-4; VCUHA FROM SEPARATE ANALYSIS AS OF JUNE 30, 2018.

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

DOLLARS ARE IN THOUSANDS.

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

COMMONWEALTH OF VIRGINIA
DEPARTMENT OF HUMAN RESOURCE MANAGEMENT
WORKERS' COMPENSATION SERVICES
SELF INSURANCE FUND
REVIEW AS OF JUNE 30, 2018

ACCOUNTING PROJECTIONS WITH THE UNDISCOUNTED ACTUARIAL PREMIUM
WORKERS' COMPENSATION

	Fiscal Year Ending 6/30					
	2018	2019	2020	2021	2022	2023
1. FUND BALANCE (BEGINNING OF YEAR)	36,145	38,813	41,198	75,049	107,014	137,445
2. PREMIUM	84,004	83,231	116,714	116,820	116,716	116,640
2a. COMMONWEALTH AGENCIES	80,110	82,969	116,449	116,551	116,444	116,362
2b. VCUHA EFFECTIVE 2002	202	261	265	269	272	278
2c. WORKING CAPITAL ADVANCE	3,692	0	0	0	0	0
3. NET CASH TRANSFERRED OUT	0	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	65,786	66,002	68,051	70,012	71,598	72,975
4a. PAYMENTS ON CURRENT ACCIDENT YEAR	9,848	10,382	10,627	10,560	10,494	10,430
4b. PAYMENTS ON ALL PRIOR ACCIDENT YEARS	55,938	55,620	57,424	59,452	61,104	62,546
5. PROGRAM EXPENSES	15,346	15,232	15,842	16,475	16,887	17,310
6. ADMINISTRATIVE EXPENSES	1,148	1,163	1,186	1,209	1,234	1,258
7. INVESTMENT INCOME	942	1,552	2,215	2,842	3,434	4,000
8. FUND BALANCE (END OF YEAR)	38,813	41,198	75,049	107,014	137,445	166,541
REQUIRED RESERVE						
9. UNDISCOUNTED	987,723	1,018,817	1,050,211	1,079,089	1,105,839	1,130,683
9a. COMMONWEALTH AGENCIES	976,486	1,007,817	1,039,453	1,068,576	1,095,573	1,120,669
9b. VCUHA	11,237	10,999	10,758	10,513	10,266	10,014
10. DISCOUNTED	734,468	758,141	782,029	803,949	824,252	843,129
10a. COMMONWEALTH AGENCIES	728,002	751,722	775,663	797,640	818,004	836,950
10b. VCUHA	6,466	6,419	6,367	6,309	6,248	6,179
FUND POSITION						
11. UNDISCOUNTED	(948,910)	(977,618)	(975,162)	(972,075)	(968,394)	(964,142)
12. DISCOUNTED	(695,656)	(716,942)	(706,981)	(696,935)	(686,807)	(676,588)

NOTES:

(1) PRIOR YEAR END FUND BALANCE EXCEPT THE BALANCE FOR 2018 PROVIDED BY DHRM.

(2) 2018-2019 FROM DHRM, 2020 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 2019-2023 EQUAL ESTIMATED LOSS PAYMENTS PLUS 10% ADMINISTRATIVE FEES FROM OUR ANALYSIS AS OF JUNE 30, 2018.

WORKING CAPITAL ADVANCE DATA PROVIDED BY DHRM

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

(4) 2018 BASED ON DATA PROVIDED BY DHRM; 2019 THROUGH 2023 FROM EXH. WC TOTAL-5.

(5)-(6) FROM DHRM

(7) 1.92% x (ROW (1)+ROW(2)-ROW(3)-(ROW(4)x.5)-(ROW (5)x.5)-(ROW (6)x.5)); EXCEPT 2018 PROVIDED BY DHRM.

(8) ROW (1)+ROW (2)-ROW (3)-ROW (4)-ROW (5)-ROW (6)+ROW (7).

(9)-(10) REQUIRED RESERVES ARE EXPECTED VALUE PROJECTIONS FROM EXH. WC TOTAL-3 AND WC TOTAL-4; VCUHA FROM SEPARATE ANALYSIS AS OF JUNE 30, 2018.

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

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

DOLLARS ARE IN THOUSANDS.

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

COMMONWEALTH OF VIRGINIA
DEPARTMENT OF HUMAN RESOURCE MANAGEMENT
WORKERS' COMPENSATION SERVICES
SELF INSURANCE FUND
REVIEW AS OF JUNE 30, 2018

ACCOUNTING PROJECTIONS WITH THE DISCOUNTED ACTUARIAL PREMIUM
WORKERS' COMPENSATION

	Fiscal Year Ending 6/30					
	2018	2019	2020	2021	2022	2023
1. FUND BALANCE (BEGINNING OF YEAR)	36,145	38,813	41,198	51,564	59,704	65,965
2. PREMIUM	84,004	83,231	93,671	93,887	93,893	93,924
2a. COMMONWEALTH AGENCIES	80,110	82,969	93,406	93,617	93,621	93,646
2b. VCUHA EFFECTIVE 2002	202	261	265	269	272	278
2c. WORKING CAPITAL ADVANCE	3,692	0	0	0	0	0
3. NET CASH TRANSFERRED OUT	0	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	65,786	66,002	68,051	70,012	71,598	72,975
4a. PAYMENTS ON CURRENT ACCIDENT YEAR	9,848	10,382	10,627	10,560	10,494	10,430
4b. PAYMENTS ON ALL PRIOR ACCIDENT YEARS	55,938	55,620	57,424	59,452	61,104	62,546
5. PROGRAM EXPENSES	15,346	15,232	15,842	16,475	16,887	17,310
6. ADMINISTRATIVE EXPENSES	1,148	1,163	1,186	1,209	1,234	1,258
7. INVESTMENT INCOME	942	1,552	1,773	1,951	2,088	2,191
8. FUND BALANCE (END OF YEAR)	38,813	41,198	51,564	59,704	65,965	70,536
REQUIRED RESERVE						
9. UNDISCOUNTED	987,723	1,018,817	1,050,211	1,079,089	1,105,839	1,130,683
9a. COMMONWEALTH AGENCIES	976,486	1,007,817	1,039,453	1,068,576	1,095,573	1,120,669
9b. VCUHA	11,237	10,999	10,758	10,513	10,266	10,014
10. DISCOUNTED	734,468	758,141	782,029	803,949	824,252	843,129
10a. COMMONWEALTH AGENCIES	728,002	751,722	775,663	797,640	818,004	836,950
10b. VCUHA	6,466	6,419	6,367	6,309	6,248	6,179
FUND POSITION						
11. UNDISCOUNTED	(948,910)	(977,618)	(998,647)	(1,019,385)	(1,039,874)	(1,060,146)
12. DISCOUNTED	(695,656)	(716,942)	(730,466)	(744,245)	(758,287)	(772,592)

NOTES:

(1) PRIOR YEAR END FUND BALANCE EXCEPT THE BALANCE FOR 2018 PROVIDED BY DHRM.

(2) 2018-2019 FROM DHRM, 2020 AND FORWARD BASED ON PROJECTIONS OF ULTIMATE LOSSES FROM WC TOTAL-2 PLUS ESTIMATED VCUHA
VCUHA PREMIUMS FOR 2019-2023 EQUAL ESTIMATED LOSS PAYMENTS PLUS 10% ADMINISTRATIVE FEES FROM OUR ANALYSIS AS OF JUNE 30, 2018.
WORKING CAPITAL ADVANCE DATA PROVIDED BY DHRM

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

(4) 2018 BASED ON DATA PROVIDED BY DHRM; 2019 THROUGH 2023 FROM EXH. WC TOTAL-5.

(5)-(6) FROM DHRM

(7) $1.92\% \times (\text{ROW } (1)+\text{ROW}(2)-\text{ROW}(3)-(\text{ROW}(4)\times.5)-(\text{ROW } (5)\times.5)-(\text{ROW } (6)\times.5))$; EXCEPT 2018 PROVIDED BY DHRM.(8) $\text{ROW } (1)+\text{ROW } (2)-\text{ROW } (3)-\text{ROW } (4)-\text{ROW } (5)-\text{ROW } (6)+\text{ROW } (7)$.

(9)-(10) REQUIRED RESERVES ARE EXPECTED VALUE PROJECTIONS FROM EXH. WC TOTAL-3 AND WC TOTAL-4; VCUHA FROM SEPARATE ANALYSIS AS OF JUNE 30, 2018.

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

DOLLARS ARE IN THOUSANDS.

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

COMMONWEALTH OF VIRGINIA
DEPARTMENT OF HUMAN RESOURCE MANAGEMENT
WORKERS' COMPENSATION SERVICES
SELF INSURANCE FUND
REVIEW AS OF JUNE 30, 2018

ACCOUNTING PROJECTIONS WITH OLIVER WYMAN'S RECOMMENDED FUNDING
WORKERS' COMPENSATION

	Fiscal Year Ending 6/30					
	2018	2019	2020	2021	2022	2023
1. FUND BALANCE (BEGINNING OF YEAR)	36,145	38,813	41,198	1,050,211	1,079,089	1,105,839
2. PREMIUM	84,004	83,231	1,073,505	95,421	94,792	94,224
2a. COMMONWEALTH AGENCIES	80,110	82,969	1,073,240	95,152	94,520	93,947
2b. VCUHA EFFECTIVE 2002	202	261	265	269	272	278
2c. WORKING CAPITAL ADVANCE	3,692	0	0	0	0	0
3. NET CASH TRANSFERRED OUT	0	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	65,786	66,002	68,051	70,012	71,598	72,975
4a. PAYMENTS ON CURRENT ACCIDENT YEAR	9,848	10,382	10,627	10,560	10,494	10,430
4b. PAYMENTS ON ALL PRIOR ACCIDENT YEARS	55,938	55,620	57,424	59,452	61,104	62,546
5. PROGRAM EXPENSES	15,346	15,232	15,842	16,475	16,887	17,310
6. ADMINISTRATIVE EXPENSES	1,148	1,163	1,186	1,209	1,234	1,258
7. INVESTMENT INCOME	942	1,552	20,586	21,154	21,677	22,162
8. FUND BALANCE (END OF YEAR)	38,813	41,198	1,050,211	1,079,089	1,105,839	1,130,683
REQUIRED RESERVE						
9. UNDISCOUNTED	987,723	1,018,817	1,050,211	1,079,089	1,105,839	1,130,683
9a. COMMONWEALTH AGENCIES	976,486	1,007,817	1,039,453	1,068,576	1,095,573	1,120,669
9b. VCUHA	11,237	10,999	10,758	10,513	10,266	10,014
10. DISCOUNTED	734,468	758,141	782,029	803,949	824,252	843,129
10a. COMMONWEALTH AGENCIES	728,002	751,722	775,663	797,640	818,004	836,950
10b. VCUHA	6,466	6,419	6,367	6,309	6,248	6,179
FUND POSITION						
11. UNDISCOUNTED	(948,910)	(977,618)	(0)	(0)	0	0
12. DISCOUNTED	(695,656)	(716,942)	268,182	275,140	281,587	287,554

NOTES:

(1) PRIOR YEAR END FUND BALANCE EXCEPT THE BALANCE FOR 2018 PROVIDED BY DHRM.

(2) ACTUAL 2018 AND PROJECTED 2019 PREMIUMS; 2020 SET TO PRODUCE \$0 FUND POSITION.

VCUHA PREMIUMS FOR 2019-2023 EQUAL ESTIMATED LOSS PAYMENTS PLUS 10% ADMINISTRATIVE FEES FROM OUR ANALYSIS AS OF JUNE 30, 2018.

WORKING CAPITAL ADVANCE DATA PROVIDED BY DHRM

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

(4) 2018 BASED ON DATA PROVIDED BY DHRM; 2019 THROUGH 2023 FROM EXH. WC TOTAL-5.

(5)-(6) FROM DHRM

(7) $1.92\% \times (\text{ROW } (1)+\text{ROW } (2)-\text{ROW } (3)-(\text{ROW } (4) \times .5)-(\text{ROW } (5) \times .5)-(\text{ROW } (6) \times .5))$; EXCEPT 2018 PROVIDED BY DHRM.(8) $\text{ROW } (1)+\text{ROW } (2)-\text{ROW } (3)-\text{ROW } (4)-\text{ROW } (5)-\text{ROW } (6)+\text{ROW } (7)$.

(9)-(10) REQUIRED RESERVES ARE EXPECTED VALUE PROJECTIONS FROM EXH. WC TOTAL-3 AND WC TOTAL-4; VCUHA FROM SEPARATE ANALYSIS AS OF JUNE 30, 2018.

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

DOLLARS ARE IN THOUSANDS.

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

**COMMONWEALTH OF VIRGINIA
DEPARTMENT OF HUMAN RESOURCE MANAGEMENT
WORKERS' COMPENSATION SERVICES
SELF INSURANCE FUND
REVIEW AS OF JUNE 30, 2018**

**ACCOUNTING PROJECTIONS WITH 2020 PREMIUM EQUAL TO 2019 PREMIUM
WORKERS' COMPENSATION**

	Fiscal Year Ending 6/30					
	2018	2019	2020	2021	2022	2023
1. FUND BALANCE (BEGINNING OF YEAR)	36,145	38,813	41,198	40,927	40,927	40,927
2. PREMIUM	84,004	83,231	83,235	86,100	88,103	89,910
2a. COMMONWEALTH AGENCIES	80,110	82,969	82,969	85,831	87,832	89,632
2b. VCUHA EFFECTIVE 2002	202	261	265	269	272	278
2c. WORKING CAPITAL ADVANCE	3,692	0	0	0	0	0
3. NET CASH TRANSFERRED OUT	0	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	65,786	66,002	68,051	70,012	71,598	72,975
4a. PAYMENTS ON CURRENT ACCIDENT YEAR	9,848	10,382	10,627	10,560	10,494	10,430
4b. PAYMENTS ON ALL PRIOR ACCIDENT YEARS	55,938	55,620	57,424	59,452	61,104	62,546
5. PROGRAM EXPENSES	15,346	15,232	15,842	16,475	16,887	17,310
6. ADMINISTRATIVE EXPENSES	1,148	1,163	1,186	1,209	1,234	1,258
7. INVESTMENT INCOME	942	1,552	1,572	1,597	1,616	1,633
8. FUND BALANCE (END OF YEAR)	38,813	41,198	40,927	40,927	40,927	40,927
REQUIRED RESERVE						
9. UNDISCOUNTED	987,723	1,018,817	1,050,211	1,079,089	1,105,839	1,130,683
9a. COMMONWEALTH AGENCIES	976,486	1,007,817	1,039,453	1,068,576	1,095,573	1,120,669
9b. VCUHA	11,237	10,999	10,758	10,513	10,266	10,014
10. DISCOUNTED	734,468	758,141	782,029	803,949	824,252	843,129
10a. COMMONWEALTH AGENCIES	728,002	751,722	775,663	797,640	818,004	836,950
10b. VCUHA	6,466	6,419	6,367	6,309	6,248	6,179
FUND POSITION						
11. UNDISCOUNTED	(948,910)	(977,618)	(1,009,284)	(1,038,162)	(1,064,912)	(1,089,755)
12. DISCOUNTED	(695,656)	(716,942)	(741,102)	(763,022)	(783,325)	(802,202)

NOTES:

(1) PRIOR YEAR END FUND BALANCE EXCEPT THE BALANCE FOR 2018 PROVIDED BY DHRM.

(2) 2018-2019 FROM DHRM, 2020-2019, 2021-2023 ARE CASHFLOW.

VCUHA PREMIUMS FOR 2019-2023 EQUAL ESTIMATED LOSS PAYMENTS PLUS 10% ADMINISTRATIVE FEES FROM OUR ANALYSIS AS OF JUNE 30, 2018.

WORKING CAPITAL ADVANCE DATA PROVIDED BY DHRM

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

(4) 2018 BASED ON DATA PROVIDED BY DHRM; 2019 THROUGH 2023 FROM EXH. WC TOTAL-5.

(5)-(6) FROM DHRM

(7) $1.92\% \times (\text{ROW (1)} + \text{ROW (2)} - \text{ROW (3)} - (\text{ROW (4)} \times 5) - (\text{ROW (5)} \times 5) - (\text{ROW (6)} \times 5))$; EXCEPT 2018 PROVIDED BY DHRM.

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

(9)-(10) REQUIRED RESERVES ARE EXPECTED VALUE PROJECTIONS FROM EXH. WC TOTAL-3 AND WC TOTAL-4; VCUHA FROM SEPARATE ANALYSIS AS OF JUNE 30, 2018.

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

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

DOLLARS ARE IN THOUSANDS.

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



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

EXHIBIT C

FY 2018 Third Party Settlements

Claimant Name	Date of Injury	Settlement Amount	Future Exposure	Savings due to Settlement
Forrest Linthicum	2/1/1997	\$66,912.00	\$112,272.42	\$45,360.42
Crystal Wenger	12/10/2014	\$8,728.89	\$86,136.54	\$77,407.65
Richard McGow	11/9/2006	\$17,281.15	\$97,868.00	\$80,586.85
George W. Johnson Jr.	6/19/2013	\$30,000.00	\$192,594.34	\$162,594.34
Christopher Francis	1/8/2014	\$131,633.45	\$216,396.00	\$84,762.55
James Koger	11/26/2012	\$11,715.07	\$74,992.17	\$63,277.10
TOTALS		\$266,270.56	\$780,259.47	\$513,988.91

FY 2018 WCA Settlements

EXHIBIT D

Claimant Name	Date of Injury	Date of settlement payment	Settlement Amount	Total Future Exposure	Cost Avoidance due to Settlement
Max Sheets	1/9/2014	7/31/2017	\$ 175,000.00	\$ 619,873.35	\$ 444,873.35
Shirley Elliott	6/29/2012	8/4/2017	\$ 50,000.00	\$ 228,542.90	\$ 178,542.90
John Lachowski	6/12/2008	8/4/2017	\$ 70,000.00	\$ 175,314.78	\$ 105,314.78
Patsy Nance	11/2/2010	7/31/2017	\$ 35,000.00	\$ 116,628.98	\$ 81,628.98
Catherine Harmon	7/25/2010	8/1/2017	\$ 24,500.00	\$ 82,867.51	\$ 58,367.51
Larry Maggard	6/10/2007	8/15/2017	\$ 65,000.00	\$ 221,340.83	\$ 156,340.83
Tiffany Hughes	3/21/2013	8/4/2017	\$ 41,000.00	\$ 107,750.20	\$ 66,750.20
Roy Elkins	5/30/2006	10/12/2017	\$ 110,000.00	\$ 208,651.94	\$ 98,651.94
Sharon Jenkins	6/6/2014	9/27/2017	\$ 220,000.00	\$ 598,067.26	\$ 378,067.26
Timothy Lucas	5/28/2008	12/7/2017	\$ 15,000.00	\$ 25,355.68	\$ 10,355.68
Tammy Mitchell	11/5/2015	11/28/2017	\$ 14,000.00	\$ 34,876.90	\$ 20,876.90
Brian K. Smith	9/3/2012	12/5/2017	\$ 94,000.00	\$ 179,639.70	\$ 85,639.70
Michael Condon	6/15/2009	11/21/2017	\$ 68,000.00	\$ 297,807.85	\$ 229,807.85
Carolyn Pumstead-Ream	4/11/2011	11/2/2017	\$ 150,000.00	\$ 517,785.26	\$ 367,785.26
Dorothy Carpenter	12/3/2013	1/24/2018	\$ 50,000.00	\$ 157,401.36	\$ 107,401.36
Donna Washington	4/27/2010	1/29/2018	\$ 100,000.00	\$ 328,032.79	\$ 228,032.79
Christine Scott-Shaffer	3/19/2014	1/29/2018	\$ 5,000.00	\$ 16,363.81	\$ 11,363.81
Shawn Moorer	7/30/2008	2/5/2018	\$ 27,500.00	\$ 274,600.03	\$ 247,100.03
Neal Huffman	5/15/2012	4/10/2018	\$ 60,000.00	\$ 223,922.72	\$ 163,922.72
Henry Martin	10/12/2013	2/6/2018	\$ 75,000.00	\$ 145,607.13	\$ 70,607.13
Edward Reynolds	4/17/2007	2/2/2018	\$ 49,000.00	\$ 118,423.28	\$ 69,423.28
Dennis Hevener	10/24/2007	3/6/2018	\$ 20,000.00	\$ 46,618.15	\$ 26,618.15
Nicholas Sauer	4/6/2011	3/26/2018	\$ 35,000.00	\$ 122,213.89	\$ 87,213.89
Trevor Adderly	5/14/2015	3/12/2018	\$ 70,000.00	\$ 195,397.31	\$ 125,397.31
Jane White	6/24/2013	3/8/2018	\$ 135,000.00	\$ 230,879.67	\$ 95,879.67
Lisa Brigham	5/15/2014	3/13/2018	\$ 50,000.00	\$ 155,717.82	\$ 105,717.82
Katie Dobson	6/1/2013	3/27/2018	\$ 35,000.00	\$ 129,882.15	\$ 94,882.15
Sherry Walker	2/5/2014	3/29/2018	\$ 110,000.00	\$ 299,333.49	\$ 189,333.49
Renee Copher	9/4/2008	4/24/2018	\$ 52,500.00	\$ 154,703.41	\$ 102,203.41
Tony Thacker	2/12/2015	5/10/2018	\$ 195,000.00	\$ 273,143.72	\$ 78,143.72
Annette Lewis	10/12/2010	4/19/2018	\$ 70,000.00	\$ 382,254.82	\$ 312,254.82
James Johnson	10/24/2007	7/21/2017	\$ 165,000.00	\$ 433,855.01	\$ 268,855.01
Steven Sands	4/2/2012	8/14/2017	\$ 75,000.00	\$ 262,786.86	\$ 187,786.86
Eudora Wilks	2/14/2014	8/29/2017	\$ 280,000.00	\$ 1,855,406.82	\$ 1,575,406.82
Terry Ratliff	8/12/2014	4/12/2018	\$ 20,000.00	\$ 25,042.00	\$ 5,042.00
Craig Osborne	12/9/2013	5/22/2018	\$ 38,870.00	\$ 165,192.50	\$ 126,322.50
Sherrie Hall Balsley	12/22/2009	5/11/2018	\$ 170,000.00	\$ 505,981.77	\$ 335,981.77
Cordine Rose	7/24/2006	5/8/2018	\$ 35,000.00	\$ 181,532.92	\$ 146,532.92
Miguel Bonilla	12/29/2012	5/15/2018	\$ 195,000.00	\$ 1,310,103.16	\$ 1,115,103.16
Ronald Osceola	2/18/2010	5/21/2018	\$ 20,000.00	\$ 63,217.78	\$ 43,217.78
Robert Pacheco	7/15/2014	6/1/2018	\$ 75,000.00	\$ 191,814.34	\$ 116,814.34
Troy Nicely	6/6/2006	6/21/2018	\$ 225,000.00	\$ 700,000.00	\$ 475,000.00
					\$ -
					\$ -
			\$ 3,569,370.00	\$ 12,363,931.85	\$ 8,794,561.85



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

October 24, 2018

Subject: 2018 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 2013/2014-2017/2018 and 2008/2009-2017/2018, 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, 2018 divided by the number of reported lost-time claims as of June 30, 2018. Lost-time claims are defined as claims with a non-zero incurred indemnity value plus zero-value open claims with an "indemnity" claim type. Only the incurred losses (indemnity, medical, and expense) on lost-time claims are included in the severity calculations.

The claim frequencies are defined as the number of lost-time claims divided by \$1,000 of expected loss. Expected losses are calculated by multiplying the payroll by NCCI job classification by the Virginia industry expected loss rates effective April 1, 2018. 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 2008/2009-2013/2014 expected losses by assuming the same payroll mix as that of 2014/2015. Likewise, we calculated the 2017/2018 expected losses by assuming the same payroll mix as that of 2016/2017. This was done for ease of calculations. We do not believe that this simplification will impact the findings.

Page 2
 10/24/2018
 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 2018, 2017, 2016, and 2015). 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 20 agencies have averaged more than 5 lost time claims per year over the past five years and only 19 agencies have averaged more than 10 lost-time claims per year.

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

Suggested Targeted Agencies			
Agency Number	Agency Name	Avg EMF Last Four Studies	Five Yr Avg Lost-Time Claim Count
154	Department of Motor Vehicles	1.47	6.60
156	Department of State Police	2.08	34.80
209	University of Virginia Medical Center	1.25	31.40
777	Department of Juvenile Justice	2.10	40.40
792	Mental Health Treatment Centers	2.16	114.80
793	Intellectual Disabilities Training Centers	1.23	28.60
794	Virginia Center for Behavioral Rehabilitation	1.22	6.00
799	Department of Corrections	1.14	80.80
912	Department of Veterans Services	1.87	15.80
999	Department of Alcoholic Beverage Control	1.31	20.20

Page 3
10/24/2018
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.

There are several items to note concerning the list of suggested targeted agencies:

1. The EMFs for agency 209 are above the statewide average in the 2017/2018 and 2018/2019 premium studies but have been lower than or equal to the statewide average in the last two premium studies.
2. Agency 793 is new to the list of suggested targeted agencies and its EMF has increased in each of the past 3 premium studies.
3. Agency 799 is new to the list of suggested targeted agencies and its EMF has increased in each of the past 3 premium studies.

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

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

Sincerely,



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

Enclosure

Exhibits

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

**EXPERIENCE STATISTICS BY AGENCY
REVIEW AS OF JUNE 30, 2018**

Agency Code (1)	Agency Name (2)	Severity per Lost Time Claim				Lost-Time Claim Frequency per \$1,000 Expected Loss		Experience Modification Factor				Average Annual Lost-Time Claim Count	
		5 Year Unlimited	10 Year Unlimited	5 Year Limited	10 Year Limited	5 Year Average	10 Year Average	2020/2021	2019/2020	2018/2019	2017/2018	5 Year Average	10 Year Average
		(3a)	(3b)	(3c)	(3d)	(4a)	(4b)	(5a)	(5b)	(5c)	(5d)	(6a)	(6b)
100	Senate of Virginia	\$254,418	\$148,431	\$254,418	\$148,431	0.057	0.062	1.720	1.070	1.080	1.060	0.200	0.200
101	Virginia House of Delegates	0	0	0	0	0.000	0.000	0.850	0.850	0.870	0.860	0.000	0.000
103	Magistrate System	39,378	140,057	39,378	140,057	0.040	0.043	1.120	1.490	1.140	1.130	0.400	0.400
107	Division of Legislative Services	48,040	48,040	48,040	48,040	0.091	0.047	1.460	0.930	0.920	0.920	0.200	0.100
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	0.950	0.000	0.000
111	Supreme Court of Virginia	13,696	41,294	13,696	41,294	0.070	0.074	1.030	1.000	0.830	1.710	0.600	0.600
112	Judicial Inquiry and Review Commission	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
113	Circuit Courts	0	0	0	0	0.000	0.000	0.790	0.870	0.970	0.920	0.000	0.000
114	General District Courts	15,657	15,669	15,657	15,669	0.023	0.012	1.040	1.040	0.890	0.900	0.600	0.300
115	Juvenile and Domestic Relations District Courts	20,200	59,420	20,200	59,420	0.020	0.032	0.830	1.060	1.090	1.850	0.400	0.600
116	Combined District Courts	806	3,419	806	3,419	0.037	0.018	0.980	1.180	0.850	0.830	0.200	0.100
117	Virginia State Bar	0	0	0	0	0.000	0.000	0.900	0.900	0.980	0.970	0.000	0.000
119	Lieutenant Governor	0	0	0	0	0.000	0.000	1.000	1.000	1.000	1.000	0.000	0.000
121	Office of the Governor	0	1,656,578	0	500,000	0.000	0.075	1.080	1.080	0.960	0.940	0.000	0.100
122	Department of Planning and Budget	0	0	0	0	0.000	0.000	0.940	0.970	0.970	0.960	0.000	0.000
123	Department of Military Affairs	43,136	58,970	43,136	58,970	0.033	0.031	1.320	1.320	1.330	1.060	3.800	3.400
125	Court of Appeals of Virginia	25,880	21,466	25,880	21,466	0.190	0.130	0.990	1.000	1.160	1.140	0.600	0.400
127	Department of Emergency Management	20,280	20,280	20,280	20,280	0.077	0.039	1.960	2.140	1.740	1.260	0.400	0.200
129	Department of Human Resource Management	0	0	0	0	0.000	0.000	0.910	0.910	0.960	0.960	0.000	0.000
132	Department of Elections	0	0	0	0	0.000	0.000	0.970	0.970	0.970	0.960	0.000	0.000
133	Auditor of Public Accounts	0	18,707	0	18,707	0.000	0.056	0.950	0.930	1.480	1.420	0.000	0.100
136	Virginia Information Technologies Agency	0	0	0	0	0.000	0.000	0.800	1.070	0.770	0.760	0.000	0.000
140	Department of Criminal Justice Services	0	10,933	0	10,933	0.000	0.059	0.930	0.930	0.920	0.890	0.000	0.200
141	Attorney General and Department of Law	5,390	44,841	5,390	44,841	0.012	0.014	0.800	0.890	0.860	0.850	0.200	0.200
146	The Science Museum of Virginia	0	66,721	0	66,721	0.000	0.059	0.910	0.910	0.920	1.380	0.000	0.300
147	Office of the State Inspector General	0	0	0	0	0.000	0.000	0.910	0.910	0.880	0.900	0.000	0.000
148	Virginia Commission for the Arts	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
151	Department of Accounts	0	0	0	0	0.000	0.000	0.880	0.870	0.870	0.890	0.000	0.000
152	Department of the Treasury	319,573	322,806	319,573	322,806	0.059	0.031	1.760	0.910	0.910	0.990	0.200	0.100
154	Department of Motor Vehicles	42,313	50,768	42,313	50,768	0.041	0.040	1.650	1.450	1.510	1.280	6.600	6.300
156	Department of State Police	89,293	100,976	81,995	84,038	0.032	0.039	1.940	1.950	2.080	2.330	34.800	40.400
157	Compensation Board	0	0	0	0	0.000	0.000	0.980	0.980	0.980	0.980	0.000	0.000
159	Virginia Retirement System	0	888,209	0	275,807	0.000	0.016	0.790	0.790	0.770	0.760	0.000	0.200
160	Virginia Criminal Sentencing Commission	0	0	0	0	0.000	0.000	0.980	0.980	0.990	0.990	0.000	0.000
161	Department of Taxation	27,311	22,370	27,311	22,370	0.055	0.037	1.140	1.560	1.130	1.070	1.200	0.800
165	Department of Housing and Community Development	0	0	0	0	0.000	0.000	0.910	0.900	0.890	0.900	0.000	0.000
166	Secretary of the Commonwealth	0	0	0	0	0.000	0.000	0.980	0.980	0.980	0.980	0.000	0.000
171	State Corporation Commission	183,442	188,568	183,442	188,568	0.007	0.004	1.040	0.880	0.750	0.750	0.400	0.200
172	Virginia Lottery	35,895	51,733	35,895	51,733	0.106	0.105	1.190	1.250	1.940	1.570	1.000	0.900
174	Virginia College Savings Plan	0	0	0	0	0.000	0.000	0.920	0.900	0.900	0.900	0.000	0.000
180	Secretary of Administration	0	0	0	0	0.000	0.000	0.990	0.990	0.980	0.980	0.000	0.000
181	Department of Labor and Industry	0	0	0	0	0.000	0.000	0.810	0.850	0.820	0.840	0.000	0.000
182	Virginia Employment Commission	133,970	94,346	133,970	94,346	0.071	0.074	3.010	2.480	1.790	1.760	1.400	1.600
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	0.990	0.990	0.990	0.990	0.000	0.000
187	Secretary of Public Safety	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
189	Secretary of Health and Human Resources	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
190	Secretary of Finance	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
191	Virginia Workers' Compensation Commission	273,395	249,658	273,395	249,658	0.006	0.023	1.110	0.960	1.070	0.930	0.200	0.700
192	Secretary of Commerce and Trade	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
193	Secretary of Agriculture and Forestry	0	0	0	0	0.000	0.000	0.990	0.990	1.000	0.990	0.000	0.000
194	Department of General Services	70,263	51,213	65,603	48,984	0.019	0.020	1.100	0.990	0.860	0.720	2.200	2.300
199	Department of Conservation and Recreation	32,725	35,801	32,725	35,801	0.023	0.024	1.010	1.050	1.120	1.100	6.400	6.500
200	Childrens Services Act	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
201	Department of Education, Central Office Operations	4,401	9,793	4,401	9,793	0.034	0.026	0.930	1.150	0.940	0.890	0.400	0.300
202	The Library of Virginia	6,023	2,490	6,023	2,490	0.053	0.123	0.930	0.930	0.940	0.940	0.200	0.500
203	Wilson Workforce and Rehabilitation Center	122,214	80,757	74,394	60,832	0.031	0.038	1.140	1.440	1.510	1.560	2.000	2.400
204	The College of William and Mary in Virginia	56,000	58,093	56,000	58,093	0.008	0.009	0.710	0.730	0.690	0.640	3.200	3.200
207	University of Virginia	61,638	72,025	54,626	63,782	0.017	0.019	0.670	1.070	1.170	1.260	26.600	25.100
208	Virginia Polytechnic Institute and State University	55,750	71,791	53,131	60,262	0.018	0.022	0.990	0.890	0.860	0.910	26.800	30.100
209	University of Virginia Medical Center	86,332	146,699	70,822	87,822	0.016	0.013	1.360	1.360	1.360	1.360	31.400	33.500
211	Virginia Military Institute	41,587	36,159	41,587	36,159	0.025	0.027	1.120	1.210	1.150	1.310	2.600	2.600
212	Virginia State University	86,521	174,947	86,521	69,525	0.010	0.018	0.730	0.830	0.840	0.840	1.000	1.700
213	Norfolk State University	46,151	76,975	46,151	71,114	0.027	0.030	1.250	0.980	1.040	1.010	3.600	4.200
214	Longwood University	143,952	102,044	132,407	94,348	0.013	0.011	0.970	1.020	0.910	0.770	2.000	1.500
215	University of Mary Washington	57,412	42,893	57,412	42,893	0.026	0.025	0.990	1.350	1.260	1.080	3.600	3.300
216	James Madison University	68,530	75,464	42,999	55,019	0.021	0.020	0.780	0.900	1.020	1.050	12.000	10.600
217	Radford University	0	46,044	77,882	46,044	0.006	0.013	0.890	0.790	0.910	0.690	1.300	3.300
218	Virginia School for the Deaf and the Blind	52,416	26,801	52,416	26,801	0.024	0.051	1.090	1.070	0.860	0.830	0.600	1.300
221	Old Dominion University	41,461	40,773	41,461	40,773	0.011	0.013	0.810	0.820	0.840	0.800	5.600	5.700
222	Department of Professional and Occupational Regulation	0	0	0	0	0.000	0.000	0.870	0.870	0.850	0.840	0.000	0.000
223	Department of Health Professions	0	0	0	0	0.000	0.000	0.800	0.800	0.790	0.790	0.000	0.000
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	370,936	370,936	370,936	370,936	0.001	0.001	0.730	0.560	0.560	0.560	0.200	0.100
233	Board of Bar Examiners	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
234	VSU Cooperative Extension and Agricultural Research Services	10,226	10,226	10,226	10,226	0.027	0.015	0.840	0.830	0.840	0.840	0.200	0.100
236	Virginia Commonwealth University	56,474	43,243	53,046	41,308	0.014	0.018	0.790	0.740	0.750	0.710	13.600	16.200

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

**EXPERIENCE STATISTICS BY AGENCY
REVIEW AS OF JUNE 30, 2018**

Agency Code (1)	Agency Name (2)	Severity per Lost Time Claim				Lost-Time Claim Frequency per \$1,000 Expected Loss		Experience Modification Factor				Average Annual Lost-Time Claim Count	
		5 Year Unlimited	10 Year Unlimited	5 Year Limited	10 Year Limited	5 Year Average	10 Year Average	2020/2021	2019/2020	2018/2019	2017/2018	5 Year Average	10 Year Average
		Avg Severity (3a)	Avg Severity (3b)	Avg Severity at \$500K (3c)	Avg Severity at \$500K (3d)	Frequency (4a)	Frequency (4b)	(5a)	(5b)	(5c)	(5d)	(6a)	(6b)
238	Virginia Museum of Fine Arts	0	8,439	0	8,439	0.000	0.004	0.820	0.800	0.830	0.810	0.000	0.200
239	Frontier Culture Museum of Virginia	65,824	53,056	65,824	53,056	0.439	0.315	1.600	2.550	1.910	1.830	0.600	0.400
241	Richard Bland College	8,458	8,121	8,458	8,121	0.020	0.016	0.980	1.000	0.730	0.740	0.400	0.300
242	Christopher Newport University	89,411	57,873	89,411	57,873	0.008	0.011	0.800	0.860	0.770	0.730	2.000	2.300
245	State Council of Higher Education for Virginia	0	0	0	0	0.000	0.000	0.950	0.950	0.950	0.930	0.000	0.000
246	University of Virginia's College at Wise	18,189	26,011	18,189	26,011	0.019	0.014	0.980	1.090	0.940	0.940	1.000	0.700
247	George Mason University	22,190	44,491	22,190	33,865	0.013	0.012	0.620	0.580	0.560	0.480	11.400	9.200
260	Virginia Community College System	41,297	71,906	41,297	67,850	0.016	0.017	0.720	0.810	1.080	0.920	14.400	14.900
262	Department of Rehabilitative Services	28,424	17,803	28,424	17,803	0.028	0.030	1.190	0.830	0.900	1.190	1.000	1.000
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	6,879	6,879	6,879	6,879	0.136	0.073	1.110	1.330	1.170	1.020	0.200	0.100
268	Virginia Institute of Marine Science	37,274	31,197	37,274	31,197	0.018	0.015	1.140	0.950	1.010	0.730	1.400	1.100
301	Department of Agriculture and Consumer Services	16,006	80,664	16,006	53,712	0.024	0.050	0.900	1.220	1.820	1.640	1.400	2.100
307	Virginia Agricultural Council	0	0	0	0	0.000	0.000	1.000	1.000	1.000	1.000	0.000	0.000
330	Virginia-Israel Advisory Board	0	0	0	0	0.000	0.000	1.000	1.210	1.230	1.260	0.000	0.000
350	Department of Small Business and Supplier Diversity	11,244	11,280	11,244	11,280	0.170	0.071	0.980	0.970	0.950	0.940	0.200	0.100
400	Jamestown 2007	0	0	0	0	0.000	0.000	0.980	1.000	1.000	N/A	0.000	0.000
402	Marine Resources Commission	168,444	185,618	134,972	114,973	0.032	0.034	1.120	1.570	1.480	1.780	1.600	1.600
403	Department of Game and Inland Fisheries	97,778	69,921	94,081	68,555	0.027	0.038	1.410	1.500	1.780	1.800	3.400	4.600
405	Virginia Racing Commission	0	0	0	0	0.000	0.000	0.970	0.960	0.960	0.960	0.000	0.000
409	Department of Mines, Minerals and Energy	33,908	27,262	33,881	27,292	0.008	0.009	0.740	0.780	0.810	0.690	1.200	1.400
411	Department of Forestry	57,019	41,611	57,019	41,611	0.023	0.033	1.300	1.070	1.030	1.120	2.400	3.300
413	Commission on the Virginia Alcohol Safety Action Program	0	0	0	0	0.000	0.000	0.960	0.970	0.980	0.990	0.000	0.000
417	Gunston Hall	0	0	0	0	0.000	0.000	0.960	0.960	0.970	0.970	0.000	0.000
423	Department of Historic Resources	0	0	0	0	0.000	0.000	0.880	0.890	0.870	0.870	0.000	0.000
425	Jamestown-Yorktown Foundation	6,488	35,755	6,488	35,755	0.009	0.024	0.840	0.810	1.030	1.140	0.400	1.000
440	Department of Environmental Quality	36,171	42,230	36,171	42,230	0.003	0.002	0.560	0.650	0.620	0.640	0.800	0.600
454	Office of Commonwealth Preparedness	0	0	0	0	0.000	0.000	0.960	0.960	0.960	0.960	0.000	0.000
501	Department of Transportation	59,243	64,879	52,887	54,768	0.011	0.014	0.660	0.700	0.700	0.780	69.200	80.100
505	Department of Rail and Public Transportation	0	0	0	0	0.000	0.000	0.930	0.920	0.910	0.780	0.000	0.000
506	Motor Vehicle Dealer Board	0	0	0	0	0.000	0.000	0.960	0.950	0.950	0.780	0.000	0.000
601	Department of Health	124,300	80,057	95,929	64,676	0.010	0.009	0.900	1.070	0.780	0.690	9.000	8.300
602	Department of Medical Assistance Services	24,700	35,344	24,700	35,344	0.013	0.015	0.790	0.780	1.050	1.020	0.200	0.200
606	Virginia Board for People with Disabilities	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.980	0.000	0.000
702	Department for the Blind and Vision Impaired	16,534	39,062	16,534	39,062	0.053	0.076	1.380	1.370	1.100	1.290	1.600	2.000
720	Department of Behavioral Health and Developmental Services	368,310	200,733	201,973	129,445	0.036	0.048	1.370	1.420	1.730	1.730	0.600	0.700
751	Department for the Deaf and Hard-of-Hearing	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
765	Department of Social Services	18,633	36,800	18,633	36,800	0.038	0.047	0.880	1.150	1.500	1.590	1.800	2.100
766	Virginia Parole Board	0	0	0	0	0.000	0.000	0.980	0.980	0.980	0.980	0.000	0.000
777	Department of Juvenile Justice	43,255	61,279	39,015	52,913	0.079	0.069	2.000	2.380	2.090	1.910	40.400	38.100
778	Department of Forensic Science	0	19,218	0	19,218	0.000	0.001	0.680	0.850	0.960	0.830	0.000	0.100
792	Mental Health Treatment Centers	48,134	52,663	45,575	45,001	0.066	0.066	2.350	2.380	2.020	1.870	114.300	111.900
793	Intellectual Disabilities Training Centers	59,340	62,055	54,874	58,848	0.033	0.020	1.430	1.260	1.180	1.050	28.600	28.100
794	Virginia Center for Behavioral Rehabilitation	123,599	110,421	85,840	83,450	0.027	0.027	1.360	1.340	1.050	1.130	6.000	4.200
799	Department of Corrections	60,737	79,431	52,559	62,066	0.026	0.026	1.240	1.220	1.060	1.050	80.800	80.500
820	Capitol Square Preservation Council	0	0	0	0	0.000	0.000	1.000	1.000	1.000	1.000	0.000	0.000
834	Virginia Freedom of Information Advisory Council	0	0	0	0	0.000	0.000	1.000	1.000	1.000	1.000	0.000	0.000
839	Virginia Commission on Youth	0	0	0	0	0.000	0.000	1.000	1.000	0.990	1.010	0.000	0.000
841	Department of Aviation	28,244	47,620	28,244	47,620	0.036	0.029	0.860	0.820	1.230	1.170	0.400	0.300
842	Chesapeake Bay Commission	0	0	0	0	0.000	0.000	1.140	1.140	1.000	1.000	0.000	0.000
844	Joint Commission on Health Care	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
847	Joint Commission on Technology and Science	0	0	0	0	0.000	0.000	1.000	1.000	1.000	1.000	0.000	0.000
848	Indigent Defense Commission	74,617	42,253	74,617	42,253	0.012	0.024	1.150	1.200	1.190	1.050	0.200	0.400
872	Virginia World War I and World War II Commemoration Commission	0	0	0	0	0.000	0.000	1.000	0.930	N/A	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	0.930	0.920	0.920	0.000	0.000
912	Department of Veterans Services	26,400	49,976	26,400	41,936	0.094	0.087	1.780	2.260	1.790	1.650	15.800	12.300
913	Veterans Service Foundation	0	0	0	0	0.000	0.000	1.000	N/A	N/A	N/A	0.000	0.000
937	Southern Virginia Higher Education Center	0	0	0	0	0.000	0.000	0.960	0.960	0.970	0.970	0.000	0.000
938	New College Institute	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.980	0.000	0.000
942	Virginia Museum of Natural History	162,277	94,687	162,277	94,687	0.237	0.240	1.770	1.750	0.980	0.980	0.200	0.200
948	Southwest Virginia Higher Education Center	0	0	0	0	0.000	0.000	0.910	0.890	0.890	0.880	0.000	0.000
957	Commonwealth's Attorneys' Services Council	0	0	0	0	0.000	0.000	0.990	0.990	0.990	0.990	0.000	0.000
960	Department of Fire Programs	62,331	280,997	62,331	147,584	0.017	0.014	1.020	1.190	1.010	1.070	0.600	0.500
961	Division of Capitol Police	80,552	67,134	80,552	67,134	0.040	0.028	1.710	1.720	1.350	1.110	1.600	1.000
999	Department of Alcoholic Beverage Control	56,691	66,193	42,374	52,842	0.042	0.041	1.220	1.280	1.370	1.350	20.200	18.000
	Statewide Average	59,179	69,644	52,727	57,999	0.022	0.024	1.100	1.160	1.120	1.130	632.200	647.000

NOTE: In Columns 3 through 5, for agencies with 5 or more average annual lost-time claims, we have shaded and bordered all experience statistics that exceed the overall Commonwealth average by 10% or more. For Column 6, a value is shaded if it is greater than 5.

COMMONWEALTH OF VIRGINIA WORKERS' COMPENSATION SELF INSURANCE FUND

HISTORICAL PAYROLL REVIEW AS OF JUNE 30, 2018

		Historical & Projected Payroll by Fiscal Year Ending 6/30									
Agency Code	Agency Name	2009 (3a)	2010 (3b)	2011 (3c)	2012 (3d)	2013 (3e)	2014 (3f)	2015 (3g)	2016 (3h)	2017 (3i)	2018 (3g)
100	Senate of Virginia	\$5,643,708	\$5,617,595	\$5,603,689	\$6,178,433	\$6,148,108	\$6,967,433	\$6,793,442	\$7,038,958	\$7,009,078	\$7,402,784
101	Virginia House of Delegates	10,078,564	10,102,811	9,924,883	10,769,425	10,538,432	11,828,096	11,652,071	12,461,130	12,315,790	13,345,678
103	Magistrate System	16,360,552	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
107	Division of Legislative Services	4,248,154	4,180,579	4,099,776	3,991,630	4,133,988	4,297,918	4,428,232	4,449,137	4,428,220	4,309,619
109	Division of Legislative Automated Systems	1,153,287	1,157,659	1,227,784	1,297,028	1,403,500	1,473,835	1,563,900	1,574,721	1,522,901	1,664,289
110	Joint Legislative Audit and Review Commission	2,161,725	2,112,228	1,977,026	1,997,916	2,094,174	2,267,243	2,259,964	2,379,855	2,338,836	2,451,463
111	Supreme Court of Virginia	13,046,283	13,104,647	13,025,791	13,689,907	14,132,467	14,507,147	13,991,589	14,734,945	14,504,293	15,525,745
112	Judicial Inquiry and Review Commission	348,439	345,149	346,411	363,010	336,872	343,927	365,388	368,753	368,530	369,258
113	Circuit Courts	24,302,038	24,910,154	24,754,666	24,848,250	24,613,655	24,935,542	25,085,666	27,951,241	28,407,163	29,207,341
114	General District Courts	44,146,263	44,486,084	44,069,174	44,876,553	44,797,774	46,396,919	46,260,591	47,948,604	47,743,600	52,604,270
115	Juvenile and Domestic Relations District Courts	31,449,660	31,761,916	31,933,473	32,626,162	33,056,606	34,024,491	34,113,948	36,002,565	35,655,132	39,542,984
116	Combined District Courts	11,946,217	11,488,082	10,994,364	10,972,605	11,553,968	11,746,154	11,473,283	11,748,020	11,730,863	12,621,401
117	Virginia State Bar	5,585,806	5,503,157	5,628,036	6,067,110	6,241,049	6,513,809	6,365,376	6,412,221	6,453,008	6,380,869
119	Lieutenant Governor	199,863	180,189	183,321	155,656	156,588	151,597	154,096	163,871	160,801	214,119
121	Office of the Governor	2,750,308	2,574,751	2,397,066	2,522,339	2,561,551	2,314,083	2,619,078	2,876,224	2,913,335	3,050,938
122	Department of Planning and Budget	4,013,960	3,808,128	3,658,367	3,693,553	3,445,789	3,822,427	3,734,596	3,913,718	3,693,729	3,846,815
123	Department of Military Affairs	12,705,126	13,371,205	11,731,760	12,298,336	13,091,835	12,859,620	13,645,866	15,084,883	15,373,034	16,628,388
125	Court of Appeals of Virginia	5,438,933	5,567,861	5,564,999	5,568,290	5,645,671	5,812,373	5,694,655	5,909,797	5,974,471	6,086,522
127	Department of Emergency Management	7,131,643	7,164,885	7,137,643	8,123,055	7,903,825	7,615,939	7,113,073	6,811,735	8,345,534	9,746,494
129	Department of Human Resource Management	5,982,153	5,857,876	5,579,089	5,947,103	6,557,364	6,766,979	7,011,870	7,520,907	7,732,179	8,214,089
132	Department of Elections	1,518,209	1,481,203	1,308,829	1,642,403	1,718,464	1,653,442	1,539,304	1,676,272	2,388,034	2,829,120
133	Auditor of Public Accounts	7,202,257	6,811,578	6,212,502	6,615,049	6,602,858	7,376,141	7,531,473	8,821,246	8,171,058	8,617,920
136	Virginia Information Technologies Agency	27,559,835	26,661,165	22,023,273	21,854,647	22,052,607	22,922,345	22,702,327	18,914,307	19,552,317	19,703,721
140	Department of Criminal Justice Services	7,046,093	6,328,635	5,772,786	6,030,602	6,339,144	6,563,379	6,570,043	6,593,552	6,601,513	6,862,713
141	Attorney General and Department of Law	22,584,892	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
146	The Science Museum of Virginia	3,086,091	3,170,991	3,069,364	3,108,462	3,257,180	3,520,527	3,634,852	3,779,738	3,940,225	4,154,949
147	Office of the State Inspector General	0	0	0	0	2,497,323	2,259,383	2,423,208	2,726,050	2,609,573	2,913,963
148	Virginia Commission for the Arts	255,309	257,124	254,682	219,327	236,380	261,734	299,126	289,746	275,797	322,800
151	Department of Accounts	6,166,995	6,953,715	6,773,295	7,070,388	6,762,620	8,898,477	9,877,568	10,317,712	10,694,936	10,926,889
152	Department of the Treasury	5,820,387	6,226,603	6,078,941	6,278,541	5,884,587	6,341,727	6,557,118	6,878,598	6,785,118	7,056,297
154	Department of Motor Vehicles	81,340,655	79,777,604	79,018,326	83,196,381	84,710,617	87,108,356	87,912,717	92,259,326	92,537,518	93,581,034
156	Department of State Police	136,998,894	134,836,259	130,765,545	140,226,794	143,872,730	151,002,192	148,785,691	154,781,863	153,301,410	167,940,764
157	Compensation Board	1,165,593	1,020,917	926,832	949,588	938,996	942,965	928,828	990,671	873,133	819,967
158	Virginia Retirement System	19,389,243	19,577,012	20,147,823	22,155,285	23,605,965	25,608,642	26,120,319	27,810,654	29,139,158	30,720,536
160	Virginia Criminal Sentencing Commission	609,754	588,875	620,420	536,556	530,578	588,710	611,694	647,359	653,089	607,359
161	Department of Taxation	45,327,581	47,407,876	44,629,462	45,810,426	44,207,731	43,315,059	44,493,248	46,227,633	46,108,962	47,046,669
165	Department of Housing and Community Development	5,872,353	5,692,557	5,753,711	6,164,218	5,873,282	5,760,352	5,835,123	5,825,860	5,856,798	6,285,955
166	Secretary of the Commonwealth	1,074,629	1,030,048	987,384	945,853	915,774	965,552	989,426	1,043,387	1,061,132	1,043,927
171	State Corporation Commission	38,902,667	40,295,213	40,218,947	41,374,469	42,092,216	43,150,809	43,011,457	44,321,166	46,303,959	48,070,637
172	Virginia Lottery	14,464,398	14,427,128	14,622,015	15,761,441	16,019,745	17,066,492	18,135,117	18,907,945	18,979,704	19,938,282
174	Virginia College Savings Plan	3,921,289	4,984,861	5,277,735	5,666,121	5,812,798	6,246,548	6,807,000	7,207,888	7,420,550	7,986,407
180	Secretary of Administration	745,765	695,918	729,585	723,378	723,798	738,506	769,716	802,061	760,425	808,320
181	Department of Labor and Industry	7,262,549	7,165,335	7,131,132	7,001,551	6,609,372	7,171,869	7,619,836	7,846,205	8,101,374	8,213,376
182	Virginia Employment Commission	40,364,398	48,169,277	49,580,190	49,394,487	46,827,865	43,366,263	39,603,442	37,432,438	35,907,800	36,310,185
183	Secretary of Natural Resources	449,320	416,675	459,512	482,940	434,420	337,075	433,037	455,137	480,611	454,613
185	Secretary of Education	377,784	329,588	379,800	366,107	410,710	423,031	445,371	466,756	445,650	485,349
186	Secretary of Transportation	495,513	395,788	455,123	608,519	592,355	554,703	599,842	621,198	630,985	570,540
187	Secretary of Public Safety	370,596	348,577	436,151	486,653	510,660	462,923	695,062	715,284	601,937	607,769
188	Secretary of Health and Human Resources	395,565	332,097	545,207	448,287	612,407	462,854	440,449	448,130	460,296	406,145
190	Secretary of Finance	416,088	346,044	331,029	384,846	381,861	318,463	421,700	425,786	389,841	595,620
191	Virginia Workers' Compensation Commission	10,866,479	11,796,436	12,818,002	14,379,016	14,810,422	16,187,444	16,147,054	17,366,290	17,700,499	18,453,541
192	Secretary of Commerce and Trade	475,038	379,759	392,287	395,030	413,663	316,521	381,117	404,790	403,480	364,048
193	Secretary of Agriculture and Forestry	195,308	178,414	191,733	194,710	194,185	211,168	279,306	286,756	270,071	253,915
194	Department of General Services	31,360,467	31,619,392	32,321,863	33,060,197	32,745,504	33,994,136	33,426,987	34,304,956	33,900,007	34,754,091
199	Department of Conservation and Recreation	28,882,765	27,995,171	28,261,810	29,313,667	28,890,339	26,667,513	28,250,689	30,211,385	31,557,893	33,871,960
200	Childrens Services Act	0	0	0	0	738,307	0	873,691	817,344	894,225	1,072,846
201	Department of Education, Central Office Operations	21,667,147	20,170,077	19,166,029	19,616,029	18,977,858	19,091,391	18,971,378	20,879,358	22,955,571	23,879,826
202	The Library of Virginia	8,874,257	8,230,544	7,229,059	7,064,104	6,842,541	6,894,955	6,496,522	6,467,421	6,641,599	6,715,678
203	Wilson Workforce and Rehabilitation Center	13,291,023	13,230,185	13,502,399	12,522,067	12,531,652	13,424,799	13,593,552	13,823,717	14,113,514	14,726,818
204	The College of William and Mary In Virginia	119,137,395	120,711,994	127,779,382	126,513,449	127,973,006	132,397,551	138,764,443	145,155,573	148,600,372	158,766,901
207	University of Virginia	497,800,196	506,613,617	506,455,574	506,470,909	529,724,425	522,970,058	546,399,091	574,723,597	610,053,885	672,626,048
208	Virginia Polytechnic Institute and State University	437,243,957	439,635,595	438,827,460	470,485,158	492,427,614	516,659,998	535,849,172	563,433,581	584,053,524	617,031,807
209	University of Virginia Medical Center	310,906,842	334,848,756	345,881,585	352,210,000	356,803,502	415,328,473	453,528,553	495,757,494	519,647,087	549,676,138
210	Virginia Military Institute	22,497,773	22,948,656	24,428,900	24,954,400	25,959,384	27,517,815	28,132,805	28,696,136	29,358,303	30,844,179
212	Virginia State University	41,295,356	40,422,243	43,506,321	47,210,746	49,751,303	49,743,293	47,744,271	45,798,816	45,714,939	47,230,185
213	Norfolk State University	55,698,318	55,515,274	55,697,743	59,169,853	58,737,360	60,775,933	59,067,107	54,967,728	56,043,533	57,977,575
214	Longwood University	36,765,730	37,053,245	38,314,214	40,131,221	42,152,452	44,610,308	46,023,298	47,895,828	48,745,474	51,661,986
215	University of Mary Washington	43,206,682	43,486,175	43,772,326	46,162,879	46,505,578	47,575,082	48,024,892	47,808,952	48,487,294	50,359,891
216	James Madison University	161,361,809	164,079,555	166,355,212	174,122,364	178,287,043	186,070,606	192,618,039	203,697,305	209,891,522	219,562,944
217	Radford University	65,196,220	63,010,120	63,487,912	67,395,139	70,446,648	74,352,989	78,535,058	81,481,895	83,962,995	83,959,433
218	Virginia School for the Deaf and the Blind	6,780,110	6,658,781	6,198,426	6,593,166	6,582,259	6,544,374	6,259,033	6,134,193	6,371,211	6,114,390
221	Old Dominion University	138,973,425	132,325,618	147,067,188	152,723,685	161,199,507	169,625,215	173,493,974	180,294,936	182,621,164	189,627,125
222	Department of Professional and Occupational Regulation	9,639,906	9,966,133	10,526,850	10,472,823	10,389,545	10,266,622	10,325,632	10,3		

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

**HISTORICAL PAYROLL
REVIEW AS OF JUNE 30, 2018**

		Historical & Projected Payroll by Fiscal Year Ending 6/30										
Agency Code	Agency Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(3e)	(3f)	(3g)	(3h)	(3i)	(3g)	
226	Board of Accountancy	453,947	369,969	418,292	530,590	516,912	583,415	645,695	712,624	747,539	807,710	
229	VPI Cooperative Extension and Agricultural Experiment Station	52,137,325	50,106,256	45,163,310	47,984,312	50,380,653	53,666,043	55,161,554	56,314,020	54,408,146	54,541,020	
233	Board of Bar Examiners	636,679	534,715	656,776	670,654	626,405	662,911	704,675	710,504	687,128	730,172	
234	VSU Cooperative Extension and Agricultural Research Services	3,745,554	4,001,696	3,892,577	4,175,336	4,094,188	4,276,817	4,410,596	4,494,617	4,818,757	4,958,287	
236	Virginia Commonwealth University	358,841,100	344,980,954	358,444,608	384,156,663	393,064,816	413,539,044	416,753,615	437,869,671	445,217,608	463,973,633	
238	Virginia Museum of Fine Arts	7,695,444	8,292,992	11,273,352	12,883,371	12,780,166	13,262,440	13,805,239	14,340,080	15,108,028	16,123,986	
239	Frontier Culture Museum of Virginia	1,140,296	1,028,009	999,868	1,032,634	1,073,233	1,145,682	1,131,079	1,194,383	1,252,541	1,346,890	
241	Richard Bland College	5,983,810	5,862,891	5,687,643	6,050,370	6,031,006	6,370,772	6,821,241	7,201,177	8,204,904	8,188,703	
242	Christopher Newport University	44,723,092	43,437,287	44,286,183	47,054,687	49,048,085	52,315,167	56,147,783	59,060,959	59,336,930	61,954,643	
245	State Council of Higher Education for Virginia	3,529,517	3,266,665	3,182,529	3,440,259	2,910,539	2,716,462	2,942,980	3,258,066	3,532,163	3,834,080	
246	University of Virginia's College at Wise	14,982,596	15,245,457	15,175,395	15,527,693	16,700,110	17,255,230	17,321,959	18,919,214	18,732,929	18,999,061	
247	George Mason University	295,058,093	309,449,022	324,781,751	345,098,229	368,028,103	375,684,927	380,047,927	389,216,012	396,420,657	416,769,884	
260	Virginia Community College System	456,887,617	467,166,208	484,881,779	526,543,595	539,914,511	553,708,784	558,866,677	560,832,128	544,780,685	538,410,625	
262	Department of Rehabilitative Services	42,091,538	45,184,422	48,836,624	47,543,723	46,514,143	48,577,807	51,622,707	51,748,767	51,994,484	50,775,132	
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	1,038,919	1,142,036	1,132,276	1,158,763	1,173,694	1,243,953	1,162,225	1,140,633	1,249,051	1,364,881	
268	Virginia Institute of Marine Science	22,439,232	21,755,625	20,037,093	21,345,601	21,619,443	22,073,202	22,959,791	24,014,330	24,108,011	24,029,490	
301	Department of Agriculture and Consumer Services	24,971,373	23,464,937	23,394,058	24,128,814	23,302,583	24,428,872	24,880,866	25,023,522	25,353,939	25,919,227	
307	Virginia Agricultural Council	29,537	28,709	25,447	21,759	25,293	22,657	22,352	9,353	14,893	16,379	
330	Virginia-Israel Advisory Board	85,225	84,929	85,225	89,308	89,486	93,465	113,277	107,250	107,795	41,882	
350	Department of Small Business and Supplier Diversity	3,668,013	3,437,779	3,214,120	3,155,880	2,757,974	2,399,978	2,226,930	2,128,291	2,537,674	2,468,163	
400	Jamestown 2007	0	0	0	0	0	0	0	0	557,646	861,254	
402	Marine Resources Commission	6,147,519	5,882,345	6,069,422	6,519,205	6,428,431	6,741,130	7,118,145	7,155,604	7,153,002	7,126,512	
403	Department of Game and Inland Fisheries	22,505,829	22,705,975	22,102,219	22,867,385	22,631,365	23,580,853	23,808,852	23,745,013	25,327,005	26,718,432	
405	Virginia Racing Commission	832,936	723,673	597,120	643,718	560,112	472,835	420,089	324,526	262,645	298,619	
409	Department of Mines, Minerals and Energy	12,813,097	12,610,159	12,933,951	12,553,278	12,633,965	12,853,022	12,620,969	12,563,201	12,516,265	12,307,758	
411	Department of Forestry	12,553,886	11,814,256	11,523,013	11,593,156	11,250,071	11,678,138	11,554,692	11,838,132	12,302,577	12,043,748	
413	Commission on the Virginia Alcohol Safety Action Program	363,341	331,534	320,183	420,233	450,872	470,843	542,522	554,500	589,168	620,902	
417	Gunston Hall	406,190	400,018	376,446	301,990	218,520	329,511	321,782	340,040	306,032	345,075	
423	Department of Historic Resources	2,578,154	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	
425	Jamestown-Yorktown Foundation	8,371,529	7,587,540	7,559,457	7,730,453	7,703,214	7,970,872	7,703,713	8,030,825	8,178,235	8,840,804	
440	Department of Environmental Quality	44,109,361	42,980,651	41,997,800	43,154,564	42,973,373	47,684,940	48,902,177	50,103,700	49,826,898	50,757,899	
454	Office of Commonwealth Preparedness	686,953	643,563	812,406	900,404	878,983	798,022	606,135	625,950	628,055	611,229	
501	Department of Transportation	416,356,960	383,962,710	333,540,601	368,549,245	381,369,917	405,923,252	410,098,640	426,374,623	443,978,514	468,228,844	
505	Department of Rail and Public Transportation	2,723,342	2,526,625	2,697,374	2,900,414	3,529,958	3,610,276	3,671,865	3,849,572	4,400,544	4,797,891	
516	Motor Vehicle Dealer Board	1,115,148	1,112,763	1,116,990	1,193,765	1,193,765	1,175,363	1,219,968	1,401,883	1,403,735	1,424,715	
601	Department of Health	168,251,492	173,572,575	170,259,113	174,680,303	172,751,826	172,218,837	171,217,692	173,203,286	171,639,783	176,703,782	
602	Department of Medical Assistance Services	22,609,822	22,240,235	21,701,850	23,969,978	24,975,181	25,558,270	27,678,535	29,920,755	31,441,109	33,785,935	
606	Virginia Board for People with Disabilities	790,761	617,659	561,696	609,330	606,712	523,621	521,996	593,747	572,097	616,288	
702	Department for the Blind and Vision Impaired	9,548,315	9,157,697	9,269,058	10,192,507	10,429,499	10,923,512	11,531,105	12,426,001	13,491,527	14,191,909	
720	Department of Behavioral Health and Developmental Services	16,440,994	14,458,318	25,268,221	28,266,451	16,656,487	18,812,423	21,607,493	23,748,966	27,214,073	31,161,200	
751	Department for the Deaf and Hard-of-Hearing	548,931	535,221	495,738	552,640	545,161	570,075	546,640	589,602	612,586	621,683	
765	Department of Social Services	80,886,038	80,170,400	78,273,142	83,845,131	84,400,583	87,495,899	90,073,266	95,466,880	95,662,220	96,223,147	
766	Virginia Parole Board	605,974	565,079	516,473	566,647	983,993	1,032,633	1,037,192	1,060,309	1,188,557	1,369,150	
777	Department of Juvenile Justice	103,202,226	96,842,990	93,562,268	94,814,910	85,156,535	89,288,438	79,754,247	80,163,727	77,757,600	76,430,715	
778	Department of Forensic Science	18,826,357	17,712,172	17,862,343	19,141,502	18,993,289	19,648,530	19,808,829	20,130,874	20,886,808	22,651,931	
792	Mental Health Treatment Centers	182,017,033	178,829,877	172,786,364	177,546,003	177,601,179	172,945,100	183,358,513	187,674,132	185,627,907	194,925,255	
793	Intellectual Disabilities Training Centers	139,465,700	131,772,340	127,450,392	132,147,929	124,984,729	84,902,519	61,459,918	55,595,291	48,557,634	41,393,120	
794	Virginia Center for Behavioral Rehabilitation	7,173,745	9,576,122	0	0	0	14,352,188	15,186,212	15,581,724	16,475,472	16,489,703	
799	Department of Corrections	459,528,887	440,388,167	435,913,952	447,686,300	447,136,609	458,013,040	444,341,670	461,326,688	461,685,258	480,905,020	
820	Capitol Square Preservation Council	86,463	81,401	81,879	59,828	0	44,432	88,578	101,999	94,409	89,817	
834	Virginia Freedom of Information Advisory Council	131,756	123,719	131,756	129,314	151,647	114,953	135,832	147,684	138,997	120,605	
839	Virginia Commission on Youth	203,933	185,963	194,365	193,916	219,925	218,262	261,257	238,286	242,928	230,789	
841	Department of Aviation	1,986,122	2,054,359	2,081,387	2,193,113	2,214,683	2,421,223	2,319,966	2,487,527	2,564,280	2,537,197	
842	Chesapeake Bay Commission	62,323	62,194	60,244	61,150	61,150	64,133	64,849	68,044	67,193	67,193	
844	Joint Commission on Health Care	435,614	445,672	445,672	435,795	439,170	457,541	449,216	427,432	488,929	428,194	
847	Joint Commission on Technology and Science	137,772	116,591	117,081	106,970	65,963	99,449	97,627	74,352	84,471	66,830	
848	Indigent Defense Commission	27,564,830	27,085,281	26,851,329	28,436,039	28,465,703	29,422,754	29,349,645	29,965,002	30,074,804	31,100,549	
872	Virginia World War I and World War II Commemoration Commission	0	0	0	0	0	0	0	0	36,531	46,417	
876	Virginia Conflict of Interest and Ethics Advisory Council	0	0	0	0	0	0	0	201,753	207,544	261,670	
912	Department of Veterans Services	19,850,824	20,719,553	21,354,698	23,140,844	23,916,030	24,595,695	24,926,710	29,268,422	32,645,604	35,687,750	
913	Veterans Service Foundation	0	0	0	0	0	0	0	0	0	85,447	
937	Southern Virginia Higher Education Center	1,085,366	1,296,385	1,481,812	1,844,967	1,714,501	1,813,094	1,927,339	2,168,104	2,185,363	2,280,983	
938	New College Institute	575,717	652,461	700,752	702,168	590,493	722,248	789,191	703,959	692,069	805,104	
942	Virginia Museum of Natural History	1,721,174	1,514,673	1,585,426	1,703,667	1,731,252	1,763,828	1,670,535	1,742,547	1,689,525	1,570,086	
948	Southwest Virginia Higher Education Center	1,240,747	1,428,011	1,381,295	1,375,806	1,437,101	1,453,561	1,516,842	1,278,425	1,519,895	1,381,461	
950	Commonwealth's Attorneys' Services Council	422,265	412,317	407,974	420,710	418,675	420,336	444,144	486,409	439,395	502,630	
967	Department of Fire Programs	4,771,838	4,406,673	4,509,299	4,816,572	4,857,053	5,000,041	4,983,358	5,063,203	4,834,618	4,848,021	
961	Division of Capitol Police	3,641,750	3,754,487	3,775,920	4,125,494	4,151,519	4,502,217	4,508,996	4,777,190	4,528,763	5,269,640	
999	Department of Alcoholic Beverage Control	60,595,107	61,499,659	62,372,873	65,257,000	69,231,220	73,480,603	75,168,091	77,661,740	78,776,482	83,726,240	
Statewide Total		\$5,970,317,539	\$5,946,663,269	\$5,948,927,537	\$6,229,903,854	\$6,361,970,245	\$6,564,288,698	\$6,669,516,581	\$6,920,670,256	\$7,045,514,006	\$7,361,467,756	

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

**UNLIMITED INCURRED LOSS & ALAE - LOST-TIME CLAIMS ONLY
REVIEW AS OF JUNE 30, 2018**

Unlimited Incurred Loss & ALAE by Fiscal Accident Year Ending 6/30											
Agency Code	Agency Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(3e)	(3f)	(3g)	(3h)	(3i)	(3j)
100	Senate of Virginia	\$0	\$0	\$42,445	\$0	\$0	\$67	\$0	\$0	\$254,352	\$0
101	Virginia House of Delegates	1,008	0	0	0	0	77	0	0	0	0
103	Magistrate System	444,212	37,260	0	0	0	45,151	0	33,550	55	0
107	Division of Legislative Services	0	0	0	0	0	0	0	0	48,040	0
109	Division of Legislative Automated Systems	0	0	0	0	0	0	0	0	0	0
110	Joint Legislative Audit and Review Commission	0	0	0	0	0	0	0	0	0	0
111	Supreme Court of Virginia	614	6,942	8,485	190,638	0	0	0	9,859	0	31,229
112	Judicial Inquiry and Review Commission	0	0	0	0	0	0	0	0	0	0
113	Circuit Courts	0	1,674	0	0	2,759	0	0	0	0	0
114	General District Courts	0	0	0	37	0	0	29	14,424	14,679	17,838
115	Juvenile and Domestic Relations District Courts	0	0	0	315,049	1,074	34,490	5,842	0	0	68
116	Combined District Courts	0	0	2,614	0	0	0	0	806	0	0
117	Virginia State Bar	0	0	0	0	0	0	0	0	0	0
119	Lieutenant Governor	0	0	0	0	0	0	0	0	0	0
121	Office of the Governor	0	0	1,656,578	0	0	0	0	0	0	0
122	Department of Planning and Budget	0	0	0	0	0	1,194	0	0	0	0
123	Department of Military Affairs	139,390	12,146	658,289	36,661	338,925	0	452,786	91,189	56,408	219,205
125	Court of Appeals of Virginia	0	0	0	0	8,224	0	2,756	0	108	74,775
127	Department of Emergency Management	0	0	0	0	0	23,971	262	0	254	16,075
129	Department of Human Resource Management	0	0	0	0	0	0	0	0	0	0
132	Department of Elections	0	28	0	0	0	0	0	0	0	0
133	Auditor of Public Accounts	0	0	0	0	18,671	0	0	0	0	35
136	Virginia Information Technologies Agency	0	0	0	0	83	0	0	46	22	0
140	Department of Criminal Justice Services	0	0	21,023	0	0	0	843	0	0	0
141	Attorney General and Department of Law	0	0	84,263	28	0	5,374	8	0	8	0
146	The Science Museum of Virginia	138,151	0	66	61,947	0	0	0	0	0	0
147	Office of the State Inspector General	0	0	0	0	0	0	0	0	0	0
148	Virginia Commission for the Arts	0	0	0	0	0	0	0	0	0	0
151	Department of Accounts	0	0	0	0	0	0	0	0	0	0
152	Department of the Treasury	0	0	0	3,233	0	0	0	0	319,573	0
154	Department of Motor Vehicles	253,959	29,557	461,737	345,126	711,702	214,633	386,230	469,413	241,312	84,725
156	Department of State Police	2,304,833	6,854,604	3,927,986	5,791,929	6,378,157	3,677,667	4,002,307	2,902,690	1,844,801	3,109,503
157	Compensation Board	0	0	0	0	0	0	0	0	0	0
158	Virginia Retirement System	0	0	1,776,178	0	0	0	232	0	8	0
160	Virginia Criminal Sentencing Commission	0	0	0	0	0	0	0	0	0	0
161	Department of Taxation	0	7,552	7,404	141	0	21,700	1,413	110,849	0	29,905
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	156	0	0	10,096	0	0	215,757	151,127	0
172	Virginia Lottery	28,178	0	7,943	0	249,999	1,234	44,460	0	8	133,773
174	Virginia College Savings Plan	0	0	0	0	0	0	0	0	0	0
180	Secretary of Administration	0	0	0	0	0	0	0	0	0	0
181	Department of Labor and Industry	0	0	0	0	0	0	0	0	0	0
182	Virginia Employment Commission	44	29,037	18,772	504,723	19,177	17,489	637,602	187,669	86,490	8,540
183	Secretary of Natural Resources	0	0	0	0	0	0	0	0	0	0
185	Secretary of Education	0	0	0	0	0	0	0	0	0	0
186	Secretary of Transportation	0	0	0	0	0	0	0	0	0	0
187	Secretary of Public Safety	0	0	0	0	0	0	0	0	0	0
188	Secretary of Health and Human Resources	0	0	0	0	0	0	0	0	0	0
190	Secretary of Finance	0	0	0	0	0	0	0	0	0	0
191	Virginia Workers' Compensation Commission	744,120	35,075	391,909	0	303,104	0	0	0	273,395	0
192	Secretary of Commerce and Trade	0	0	0	0	0	0	0	0	0	0
193	Secretary of Agriculture and Forestry	0	0	0	0	0	0	0	0	0	0
194	Department of General Services	39,399	331,737	526	28,695	4,652	10,092	551,979	58,943	97,384	54,501
199	Department of Conservation and Recreation	77,336	193,125	197,541	224,157	587,696	326,857	203,483	174,248	221,068	121,561
200	Childrens Services Act	0	0	0	0	0	0	0	0	0	0
201	Department of Education, Central Office Operations	3,065	16,299	1,077	0	137	49	8,687	65	0	0
202	The Library of Virginia	3,425	0	0	1,184	1,817	0	0	0	8	6,015
203	Wilson Workforce and Rehabilitation Center	61,645	227,522	0	384,834	42,036	1,026,366	87,299	88,350	18,442	1,687
204	The College of William and Mary in Virginia	655,171	203,682	55,005	17,792	31,333	201,989	141,494	515,090	10,841	26,581
207	University of Virginia	1,355,059	2,896,897	473,508	2,828,701	3,250,963	4,641,465	762,660	727,013	404,308	737,801
208	Virginia Polytechnic Institute and State University	3,196,164	1,454,015	3,496,528	2,099,079	3,892,863	1,202,811	2,736,479	1,312,825	1,285,337	933,021
209	University of Virginia Medical Center	3,182,868	4,376,493	8,746,692	3,288,906	6,649,556	3,979,418	4,393,266	2,024,740	1,947,450	1,174,920
211	Virginia Military Institute	38,475	40,961	7,031	161,193	151,838	217,081	55,136	203,071	62,744	2,605
212	Virginia State University	96,110	110,613	2,324,688	66	10,008	392,263	19,443	20,805	0	97
213	Norfolk State University	100,263	783,130	1,190,600	101,652	226,589	71,548	89,060	0	537,837	132,276
214	Longwood University	0	0	24,400	37,672	29,075	384,794	716,476	48,861	147,678	141,707
215	University of Mary Washington	48,835	59,643	49,266	30,856	193,475	403,721	312,778	21,559	21,816	273,533
216	James Madison University	959,677	714,184	361,856	484,506	1,367,115	2,689,336	200,085	522,003	265,459	434,942
217	Radford University	134,467	286,335	62,223	427,723	1,659	397,336	103,886	35,091	95,276	67,549
218	Virginia School for the Deaf and the Blind	88,451	76,697	17,606	2,734	3,674	0	68,138	1,376	89,734	0
221	Old Dominion University	137,488	33,175	137,737	428,973	425,797	77,797	668,485	66,539	175,601	172,279
222	Department of Professional and Occupational Regulation	0	1,386	0	0	0	0	0	0	0	0
223	Department of Health Professions	339	0	0	0	0	0	0	22	0	0

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

**UNLIMITED INCURRED LOSS & ALAE - LOST-TIME CLAIMS ONLY
REVIEW AS OF JUNE 30, 2018**

		Unlimited Incurred Loss & ALAE by Fiscal Accident Year Ending 6/30									
Agency Code	Agency Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(3e)	(3f)	(3g)	(3h)	(3i)	(3g)
226	Board of Accountancy	0	0	0	0	0	0	0	0	0	0
229	VPI Cooperative Extension and Agricultural Experiment Station	0	0	0	0	0	0	0	0	370,936	0
233	Board of Bar Examiners	0	0	0	0	0	0	0	0	0	0
234	VSU Cooperative Extension and Agricultural Research Services	0	0	0	0	0	0	8	110	8	10,100
236	Virginia Commonwealth University	673,846	458,628	1,039,172	208,828	784,609	915,370	800,412	819,681	867,932	436,844
238	Virginia Museum of Fine Arts	0	2,723	2,858	2,426	73	0	0	0	8,798	0
239	Frontier Culture Museum of Virginia	14,750	0	0	0	0	148,010	328	43,910	0	5,225
241	Richard Bland College	0	6,170	1,277	0	0	0	0	11,723	0	5,192
242	Christopher Newport University	276,211	59,777	24,583	67,843	8,551	300,466	427,799	62,241	85,528	18,075
245	State Council of Higher Education for Virginia	0	0	0	0	0	0	0	0	0	0
246	University of Virginia's College at Wise	0	23,446	0	62,683	5,005	31,098	15,705	44,143	0	0
247	George Mason University	1,222,816	1,303,429	175,392	89,653	37,103	125,107	259,017	449,855	169,402	261,430
260	Virginia Community College System	799,807	1,514,982	1,884,452	690,961	2,850,455	1,033,191	633,220	222,100	470,635	614,212
262	Department of Rehabilitative Services	26,795	3,160	5,958	0	0	0	3,354	0	138,763	0
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	0	0	0	0	0	6,855	24	0	0	0
268	Virginia Institute of Marine Science	12,695	25,939	43,009	602	0	18,007	39,228	19,691	183,992	0
301	Department of Agriculture and Consumer Services	86,463	13,961	313,408	5,632	1,162,443	7,176	0	50,194	934	53,734
307	Virginia Agricultural Council	0	0	0	0	0	0	0	0	0	0
330	Virginia-Israel Advisory Board	0	0	0	0	0	0	0	0	0	0
350	Department of Small Business and Supplier Diversity	36	0	0	0	0	0	0	0	0	11,244
400	Jamestown 2007	0	0	0	0	0	0	0	0	0	40
402	Marine Resources Commission	90,987	143,069	0	1,398,271	0	1,123,619	26,080	164,407	0	33,450
403	Department of Game and Inland Fisheries	210,574	524,217	3,842	342,065	473,444	503,986	689,554	232,139	156,277	80,262
405	Virginia Racing Commission	0	0	0	0	0	0	0	0	0	0
409	Department of Mines, Minerals and Energy	41,503	27,889	51,684	55,569	2,155	20,028	141,239	5,008	0	37,013
411	Department of Forestry	127,155	180,124	94,347	197,989	89,341	30,394	213,668	51,527	362,726	25,910
413	Commission on the Virginia Alcohol Safety Action Program	0	0	0	0	0	0	0	0	0	0
417	Gunston Hall	0	0	0	0	0	0	0	0	0	0
423	Department of Historic Resources	0	0	0	0	0	0	0	0	0	0
425	Jamestown-Yorktown Foundation	51,102	22,698	126,899	91,958	51,916	4,678	29	0	8,221	47
440	Department of Environmental Quality	97,961	7,624	3,113	0	0	49,775	5,959	88,950	0	0
454	Office of Commonwealth Preparedness	0	0	0	0	0	0	0	0	0	0
501	Department of Transportation	7,002,921	9,461,289	4,026,229	5,333,077	5,646,220	5,692,183	4,659,076	4,472,053	2,635,278	3,039,598
505	Department of Rail and Public Transportation	0	0	0	0	0	0	0	0	0	106
506	Motor Vehicle Dealer Board	0	0	0	0	0	0	0	0	0	0
601	Department of Health	344,918	175,965	173,482	223,278	133,622	871,836	1,615,686	2,693,500	93,724	318,753
602	Department of Medical Assistance Services	0	0	0	0	45,989	0	0	0	37	24,663
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	17,293	228,444	71,621	327,412	4,202	4,198	54,909	58,046	15,116	0
720	Department of Behavioral Health and Developmental Services	0	10,650	260,030	0	29,518	105,879	39	99,011	0	0
751	Department for the Deaf and Hard-of-Hearing	0	0	0	87	0	0	0	0	0	0
765	Department of Social Services	319,007	2,832	20,418	35,222	227,624	115,808	39,595	2,188	4,915	5,188
766	Virginia Parole Board	0	0	0	0	0	0	0	0	0	0
777	Department of Juvenile Justice	3,619,417	1,622,621	3,995,487	3,644,303	1,728,085	2,817,966	3,078,598	1,320,139	949,669	571,042
778	Department of Forensic Science	0	0	0	0	19,218	0	0	0	0	0
792	Mental Health Treatment Centers	4,621,088	7,234,990	4,924,992	9,904,657	4,637,339	5,493,627	6,171,642	7,626,401	4,779,093	3,558,395
793	Intellectual Disabilities Training Centers	1,396,053	2,900,256	753,071	2,457,636	1,444,783	2,900,079	3,174,268	840,181	1,328,526	242,619
794	Virginia Center for Behavioral Rehabilitation	35,554	102,702	5,599	457,311	328,544	517,536	893,043	1,807,430	344,687	145,280
799	Department of Corrections	6,459,639	9,799,201	8,554,045	10,477,144	4,113,608	7,202,184	7,056,459	4,082,650	3,756,922	2,439,725
820	Capitol Square Preservation Council	0	0	0	0	0	0	0	0	0	0
834	Virginia Freedom of Information Advisory Council	0	0	0	0	0	0	0	0	0	0
839	Virginia Commission on Youth	0	0	0	0	0	0	0	0	0	0
841	Department of Aviation	0	9,433	0	0	76,939	0	0	0	2,160	54,328
842	Chesapeake Bay Commission	0	0	0	0	0	0	0	0	0	0
844	Joint Commission on Health Care	0	0	0	0	0	0	0	0	0	0
847	Joint Commission on Technology and Science	0	0	0	0	0	0	0	0	0	0
848	Indigent Defense Commission	23,933	72	8,602	0	61,788	52	74,557	0	0	8
872	Virginia World War I and World War II Commemoration Commission	0	0	0	0	0	0	0	0	0	0
876	Virginia Conflict of Interest and Ethics Advisory Council	0	0	0	0	0	0	0	0	0	0
912	Department of Veterans Services	472,604	615,426	2,095,951	445,397	432,052	309,487	247,936	1,047,963	62,437	417,779
913	Veterans Service Foundation	0	0	0	0	0	0	0	0	0	0
937	Southern Virginia Higher Education Center	0	0	0	0	0	0	0	0	0	0
938	New College Institute	0	0	0	0	0	0	0	0	0	0
942	Virginia Museum of Natural History	0	0	27,096	0	0	0	0	162,277	0	0
948	Southwest Virginia Higher Education Center	0	0	0	0	0	0	0	0	0	0
957	Commonwealth's Attorneys' Services Council	0	0	0	0	0	0	0	0	0	0
960	Department of Fire Programs	5,724	1,167,581	0	44,687	0	70,179	10,800	0	98,139	7,875
961	Division of Capitol Police	0	651	0	0	26,272	67,665	95,220	414,158	67,370	0
999	Department of Alcoholic Beverage Control	1,585,128	612,440	899,391	1,405,943	1,686,032	1,517,176	2,086,639	694,967	898,565	528,485
	Statewide Total	\$43,858,727	\$57,084,314	\$55,797,981	\$55,768,870	\$51,019,182	\$52,069,585	\$49,022,204	\$37,486,597	\$27,443,265	\$21,043,061

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

**INCURRED LOSS & ALAE LIMITED TO \$500,000 - LOST-TIME CLAIMS ONLY
REVIEW AS OF JUNE 30, 2018**

Agency Code (1)	Agency Name (2)	Incurred Loss & ALAE Limited to \$500,000 by Fiscal Accident Year Ending 6/30									
		2009 (3a)	2010 (3b)	2011 (3c)	2012 (3d)	2013 (3e)	2014 (3f)	2015 (3g)	2016 (3h)	2017 (3i)	2018 (3j)
100	Senate of Virginia	\$0	\$0	\$42,445	\$0	\$0	\$67	\$0	\$0	\$254,352	\$0
101	Virginia House of Delegates	1,008	0	0	0	0	77	0	0	0	0
103	Magistrate System	444,212	37,260	0	0	0	45,151	0	33,550	55	0
107	Division of Legislative Services	0	0	0	0	0	0	0	0	48,040	0
109	Division of Legislative Automated Systems	0	0	0	0	0	0	0	0	0	0
110	Joint Legislative Audit and Review Commission	0	0	0	0	0	0	0	0	0	0
111	Supreme Court of Virginia	614	6,942	8,485	190,638	0	0	0	9,859	0	31,229
112	Judicial Inquiry and Review Commission	0	0	0	0	0	0	0	0	0	0
113	Circuit Courts	0	1,674	0	0	2,759	0	0	0	0	0
114	General District Courts	0	0	0	37	0	0	29	14,424	14,679	17,838
115	Juvenile and Domestic Relations District Courts	0	0	0	315,049	1,074	34,490	5,842	0	0	68
116	Combined District Courts	0	0	2,614	0	0	0	0	806	0	0
117	Virginia State Bar	0	0	0	0	0	0	0	0	0	0
119	Lieutenant Governor	0	0	0	0	0	0	0	0	0	0
121	Office of the Governor	0	0	500,000	0	0	0	0	0	0	0
122	Department of Planning and Budget	0	0	0	0	0	1,194	0	0	0	0
123	Department of Military Affairs	139,390	12,146	658,289	36,661	338,925	0	452,786	91,189	56,408	219,205
125	Court of Appeals of Virginia	0	0	0	0	8,224	0	2,756	0	108	74,775
127	Department of Emergency Management	0	0	0	0	0	23,971	262	0	254	16,075
129	Department of Human Resource Management	0	0	0	0	0	0	0	0	0	0
132	Department of Elections	0	28	0	0	0	0	0	0	0	0
133	Auditor of Public Accounts	0	0	0	0	18,671	0	0	0	0	35
136	Virginia Information Technologies Agency	0	0	0	0	83	0	0	46	22	0
140	Department of Criminal Justice Services	0	0	21,023	0	0	0	843	0	0	0
141	Attorney General and Department of Law	0	0	84,263	28	0	5,374	8	0	8	0
146	The Science Museum of Virginia	138,151	0	66	61,947	0	0	0	0	0	0
147	Office of the State Inspector General	0	0	0	0	0	0	0	0	0	0
148	Virginia Commission for the Arts	0	0	0	0	0	0	0	0	0	0
151	Department of Accounts	0	0	0	0	0	0	0	0	0	0
152	Department of the Treasury	0	0	0	3,233	0	0	0	0	319,573	0
154	Department of Motor Vehicles	253,959	29,557	461,737	345,126	711,702	214,633	386,230	469,413	241,312	84,725
156	Department of State Police	2,287,606	3,453,136	3,634,638	5,295,178	5,013,862	3,314,895	3,141,958	2,902,690	1,839,620	3,067,931
157	Compensation Board	0	0	0	0	0	0	0	0	0	0
158	Virginia Retirement System	0	0	551,374	0	0	0	232	0	8	0
160	Virginia Criminal Sentencing Commission	0	0	0	0	0	0	0	0	0	0
161	Department of Taxation	0	7,552	7,404	141	0	21,700	1,413	110,849	0	29,905
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	156	0	0	10,096	0	0	215,757	151,127	0
172	Virginia Lottery	28,178	0	7,943	0	249,999	1,234	44,460	0	8	133,773
174	Virginia College Savings Plan	0	0	0	0	0	0	0	0	0	0
180	Secretary of Administration	0	0	0	0	0	0	0	0	0	0
181	Department of Labor and Industry	0	0	0	0	0	0	0	0	0	0
182	Virginia Employment Commission	44	29,037	18,772	504,723	19,177	17,489	637,602	187,669	86,490	8,540
183	Secretary of Natural Resources	0	0	0	0	0	0	0	0	0	0
185	Secretary of Education	0	0	0	0	0	0	0	0	0	0
186	Secretary of Transportation	0	0	0	0	0	0	0	0	0	0
187	Secretary of Public Safety	0	0	0	0	0	0	0	0	0	0
188	Secretary of Health and Human Resources	0	0	0	0	0	0	0	0	0	0
190	Secretary of Finance	0	0	0	0	0	0	0	0	0	0
191	Virginia Workers' Compensation Commission	744,120	35,075	391,909	0	303,104	0	0	0	273,395	0
192	Secretary of Commerce and Trade	0	0	0	0	0	0	0	0	0	0
193	Secretary of Agriculture and Forestry	0	0	0	0	0	0	0	0	0	0
194	Department of General Services	39,399	331,737	526	28,695	4,652	10,092	500,713	58,943	97,384	54,501
199	Department of Conservation and Recreation	77,336	193,125	197,541	224,157	587,696	326,857	203,483	174,248	221,068	121,561
200	Childrens Services Act	0	0	0	0	0	0	0	0	0	0
201	Department of Education, Central Office Operations	3,065	16,299	1,077	0	137	49	8,687	65	0	0
202	The Library of Virginia	3,425	0	0	1,184	1,817	0	0	0	8	6,015
203	Wilson Workforce and Rehabilitation Center	61,645	227,522	0	384,834	42,036	548,161	87,299	88,350	18,442	1,687
204	The College of William and Mary in Virginia	655,171	203,682	55,005	17,792	31,333	201,989	141,494	515,090	10,841	26,581
207	University of Virginia	1,178,818	2,896,897	473,508	2,654,592	2,359,551	3,814,098	762,660	727,013	404,308	737,801
208	Virginia Polytechnic Institute and State University	2,572,627	1,454,015	2,822,325	2,099,079	2,071,083	1,202,811	2,385,594	1,312,825	1,285,337	933,021
209	University of Virginia Medical Center	1,909,412	2,646,228	4,376,949	3,210,878	6,141,136	2,642,935	3,637,241	1,733,056	1,947,450	1,174,920
211	Virginia Military Institute	38,475	40,961	7,031	161,193	151,838	217,081	55,136	203,071	62,744	2,605
212	Virginia State University	96,110	110,613	532,517	66	10,008	392,263	19,443	20,805	0	97
213	Norfolk State University	100,263	536,952	1,190,600	101,652	226,589	71,548	89,060	0	537,837	132,276
214	Longwood University	0	0	24,400	37,672	29,075	384,794	601,027	48,861	147,678	141,707
215	University of Mary Washington	48,835	59,643	49,266	30,856	193,475	403,721	312,778	21,559	273,533	0
216	James Madison University	554,323	714,184	361,856	484,506	1,137,212	1,157,468	200,085	522,003	265,459	434,942
217	Radford University	134,467	286,335	62,223	427,723	1,659	397,336	103,886	35,091	95,276	67,549
218	Virginia School for the Deaf and the Blind	88,451	76,697	17,606	2,734	3,674	0	68,138	1,376	89,734	0
221	Old Dominion University	137,488	33,175	137,737	428,973	425,797	77,797	668,485	66,539	175,601	172,279
222	Department of Professional and Occupational Regulation	0	1,386	0	0	0	0	0	0	0	0
223	Department of Health Professions	339	0	0	0	0	0	0	22	0	0

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

**INCURRED LOSS & ALAE LIMITED TO \$500,000 - LOST-TIME CLAIMS ONLY
REVIEW AS OF JUNE 30, 2018**

		Incurred Loss & ALAE Limited to \$500,000 by Fiscal Accident Year Ending 6/30									
Agency Code	Agency Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
(1)	(2)	(3a)	(3b)	(3c)	(3d)	(3e)	(3f)	(3g)	(3h)	(3i)	(3g)
226	Board of Accountancy	0	0	0	0	0	0	0	0	0	0
229	VPI Cooperative Extension and Agricultural Experiment Station	0	0	0	0	0	0	0	0	370,936	0
233	Board of Bar Examiners	0	0	0	0	0	0	0	0	0	0
234	VSU Cooperative Extension and Agricultural Research Services	0	0	0	0	0	0	8	110	8	10,100
236	Virginia Commonwealth University	673,846	458,628	958,849	208,828	784,609	704,351	778,289	819,681	867,932	436,844
238	Virginia Museum of Fine Arts	0	2,723	2,858	2,426	73	0	0	0	8,798	0
239	Frontier Culture Museum of Virginia	14,750	0	0	0	0	148,010	328	43,910	0	5,225
241	Richard Bland College	0	6,170	1,277	0	0	0	0	11,723	0	5,192
242	Christopher Newport University	276,211	59,777	24,583	67,843	8,551	300,466	427,799	62,241	85,528	18,075
245	State Council of Higher Education for Virginia	0	0	0	0	0	0	0	0	0	0
246	University of Virginia's College at Wise	0	23,446	0	62,683	5,005	31,098	15,705	44,143	0	0
247	George Mason University	643,044	905,594	175,392	89,653	37,103	125,107	259,017	449,855	169,402	261,430
260	Virginia Community College System	776,681	1,322,462	1,788,118	690,961	2,558,040	1,033,191	633,220	222,100	470,635	614,212
262	Department of Rehabilitative Services	26,795	3,160	5,958	0	0	0	3,354	0	138,763	0
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	0	0	0	0	0	6,855	24	0	0	0
268	Virginia Institute of Marine Science	12,695	25,939	43,009	602	0	18,007	39,228	19,691	183,992	0
301	Department of Agriculture and Consumer Services	86,463	13,961	313,408	5,632	596,456	7,176	0	50,194	934	53,734
307	Virginia Agricultural Council	0	0	0	0	0	0	0	0	0	0
330	Virginia-Israel Advisory Board	0	0	0	0	0	0	0	0	0	0
350	Department of Small Business and Supplier Diversity	36	0	0	0	0	0	0	0	0	11,244
400	Jamestown 2007	0	0	0	0	0	0	0	0	0	40
402	Marine Resources Commission	90,987	143,069	0	535,743	0	855,839	26,080	164,407	0	33,450
403	Department of Game and Inland Fisheries	210,574	524,217	3,842	342,065	473,444	503,986	626,720	232,139	156,277	80,262
405	Virginia Racing Commission	0	0	0	0	0	0	0	0	0	0
409	Department of Mines, Minerals and Energy	41,503	27,889	51,684	55,569	2,155	20,028	141,239	5,008	0	37,013
411	Department of Forestry	127,155	180,124	94,347	197,989	89,341	30,394	213,668	51,527	362,726	25,910
413	Commission on the Virginia Alcohol Safety Action Program	0	0	0	0	0	0	0	0	0	0
417	Gunston Hall	0	0	0	0	0	0	0	0	0	0
423	Department of Historic Resources	0	0	0	0	0	0	0	0	0	0
425	Jamestown-Yorktown Foundation	51,102	22,698	126,899	91,958	51,916	4,678	29	0	8,221	47
440	Department of Environmental Quality	97,961	7,624	3,113	0	0	49,775	5,959	88,950	0	0
454	Office of Commonwealth Preparedness	0	0	0	0	0	0	0	0	0	0
501	Department of Transportation	6,063,936	6,635,696	3,334,565	4,546,671	4,989,129	4,177,439	4,046,483	4,400,100	2,635,278	3,039,598
505	Department of Rail and Public Transportation	0	0	0	0	0	0	0	0	0	106
506	Motor Vehicle Dealer Board	0	0	0	0	0	0	0	0	0	0
601	Department of Health	344,918	175,965	173,482	223,278	133,622	871,836	1,540,197	1,492,293	93,724	318,753
602	Department of Medical Assistance Services	0	0	0	0	45,989	0	0	0	37	24,663
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	17,293	228,444	71,621	327,412	4,202	4,198	54,909	58,046	15,116	0
720	Department of Behavioral Health and Developmental Services	0	10,650	260,030	0	29,518	105,879	0	39	500,000	0
751	Department for the Deaf and Hard-of-Hearing	0	0	0	87	0	0	0	0	0	0
765	Department of Social Services	319,007	2,832	20,418	35,222	227,624	115,808	39,595	2,188	4,915	5,188
766	Virginia Parole Board	0	0	0	0	0	0	0	0	0	0
777	Department of Juvenile Justice	3,303,791	1,622,621	3,558,126	2,104,354	1,690,032	2,817,966	2,222,144	1,320,139	949,669	571,042
778	Department of Forensic Science	0	0	0	0	19,218	0	0	0	0	0
792	Mental Health Treatment Centers	3,917,336	6,487,665	4,828,863	5,124,798	3,836,923	5,285,089	6,171,642	6,366,020	4,779,093	3,558,395
793	Intellectual Disabilities Training Centers	1,396,053	2,637,747	753,071	2,457,636	1,444,783	2,722,332	2,713,361	840,181	1,328,526	242,619
794	Virginia Center for Behavioral Rehabilitation	35,554	102,702	5,599	457,311	328,544	517,536	572,383	995,313	344,687	145,280
799	Department of Corrections	5,055,938	8,056,350	5,970,890	6,671,404	2,974,949	5,528,048	5,518,643	4,082,650	3,664,796	2,439,725
820	Capitol Square Preservation Council	0	0	0	0	0	0	0	0	0	0
834	Virginia Freedom of Information Advisory Council	0	0	0	0	0	0	0	0	0	0
839	Virginia Commission on Youth	0	0	0	0	0	0	0	0	0	0
841	Department of Aviation	0	9,433	0	0	76,939	0	0	0	2,160	54,328
842	Chesapeake Bay Commission	0	0	0	0	0	0	0	0	0	0
844	Joint Commission on Health Care	0	0	0	0	0	0	0	0	0	0
847	Joint Commission on Technology and Science	0	0	0	0	0	0	0	0	0	0
848	Indigent Defense Commission	23,933	72	8,602	0	61,788	52	0	74,557	0	8
872	Virginia World War I and World War II Commemoration Commission	0	0	0	0	0	0	0	0	0	0
876	Virginia Conflict of Interest and Ethics Advisory Council	0	0	0	0	0	0	0	0	0	0
912	Department of Veterans Services	472,604	615,426	1,106,993	445,397	432,052	309,487	247,936	1,047,963	62,437	417,779
913	Veterans Service Foundation	0	0	0	0	0	0	0	0	0	0
937	Southern Virginia Higher Education Center	0	0	0	0	0	0	0	0	0	0
938	New College Institute	0	0	0	0	0	0	0	0	0	0
942	Virginia Museum of Natural History	0	0	27,096	0	0	0	0	162,277	0	0
948	Southwest Virginia Higher Education Center	0	0	0	0	0	0	0	0	0	0
957	Commonwealth's Attorneys' Services Council	0	0	0	0	0	0	0	0	0	0
960	Department of Fire Programs	5,724	500,516	0	44,687	0	70,179	10,800	0	98,139	7,875
961	Division of Capitol Police	0	651	0	0	26,272	67,665	95,220	414,158	67,370	0
999	Department of Alcoholic Beverage Control	1,585,128	606,204	899,391	767,417	1,373,578	1,275,052	882,721	694,967	898,565	528,485
	Statewide Total	\$37,397,951	\$44,864,468	\$41,313,211	\$42,606,974	\$42,398,298	\$43,236,803	\$41,735,436	\$33,849,255	\$26,846,946	\$21,001,489

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

**LOST-TIME CLAIM COUNTS
REVIEW AS OF JUNE 30, 2018**

		Lost-Time Claim Counts by Fiscal Accident Year Ending 6/30									
Agency Code (1)	Agency Name (2)	2009 (3a)	2010 (3b)	2011 (3c)	2012 (3d)	2013 (3e)	2014 (3f)	2015 (3g)	2016 (3h)	2017 (3i)	2018 (3g)
100	Senate of Virginia	0	0	1	0	0	0	0	0	1	0
101	Virginia House of Delegates	0	0	0	0	0	0	0	0	0	0
103	Magistrate System	1	1	0	0	0	0	0	1	0	0
107	Division of Legislative Services	0	0	0	0	0	0	0	0	1	0
109	Division of Legislative Automated Systems	0	0	0	0	0	0	0	0	0	0
110	Joint Legislative Audit and Review Commission	0	0	0	0	0	0	0	0	0	0
111	Supreme Court of Virginia	0	0	1	2	0	0	0	1	0	2
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	0	2	0	1
115	Juvenile and Domestic Relations District Courts	0	0	0	3	1	1	1	0	0	0
116	Combined District Courts	0	0	0	0	0	0	0	1	0	0
117	Virginia State Bar	0	0	0	0	0	0	0	0	0	0
119	Lieutenant Governor	0	0	0	0	0	0	0	0	0	0
121	Office of the Governor	0	0	1	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	1	5	3	5	0	8	4	2	5
125	Court of Appeals of Virginia	0	0	0	0	1	0	0	1	1	1
127	Department of Emergency Management	0	0	0	0	0	1	0	0	0	1
129	Department of Human Resource Management	0	0	0	0	0	0	0	0	0	0
132	Department of Elections	0	0	0	0	0	0	0	0	0	0
133	Auditor of Public Accounts	0	0	0	0	1	0	0	0	0	0
136	Virginia Information Technologies Agency	0	0	0	0	0	0	0	0	0	0
140	Department of Criminal Justice Services	0	0	2	0	0	0	0	0	0	0
141	Attorney General and Department of Law	0	0	1	0	0	1	0	0	0	0
146	The Science Museum of Virginia	2	0	0	1	0	0	0	0	0	0
147	Office of the State Inspector General	0	0	0	0	0	0	0	0	0	0
148	Virginia Commission for the Arts	0	0	0	0	0	0	0	0	0	0
151	Department of Accounts	0	0	0	0	0	0	0	0	0	0
152	Department of the Treasury	0	0	0	0	0	0	0	0	1	0
154	Department of Motor Vehicles	8	3	4	10	5	9	7	7	6	4
156	Department of State Police	49	45	47	48	41	34	38	37	29	36
157	Compensation Board	0	0	0	0	0	0	0	0	0	0
158	Virginia Retirement System	0	0	2	0	0	0	0	0	0	0
160	Virginia Criminal Sentencing Commission	0	0	0	0	0	0	0	0	0	0
161	Department of Taxation	0	1	1	0	0	2	1	2	0	1
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	0	1	1	0
172	Virginia Lottery	2	0	1	0	1	0	1	0	0	4
174	Virginia College Savings Plan	0	0	0	0	0	0	0	0	0	0
180	Secretary of Administration	0	0	0	0	0	0	0	0	0	0
181	Department of Labor and Industry	0	0	0	0	0	0	0	0	0	0
182	Virginia Employment Commission	0	1	3	4	1	1	2	1	2	1
183	Secretary of Natural Resources	0	0	0	0	0	0	0	0	0	0
185	Secretary of Education	0	0	0	0	0	0	0	0	0	0
186	Secretary of Transportation	0	0	0	0	0	0	0	0	0	0
187	Secretary of Public Safety	0	0	0	0	0	0	0	0	0	0
188	Secretary of Health and Human Resources	0	0	0	0	0	0	0	0	0	0
190	Secretary of Finance	0	0	0	0	0	0	0	0	0	0
191	Virginia Workers' Compensation Commission	2	1	2	0	1	0	0	0	1	0
192	Secretary of Commerce and Trade	0	0	0	0	0	0	0	0	0	0
193	Secretary of Agriculture and Forestry	0	0	0	0	0	0	0	0	0	0
194	Department of General Services	3	3	0	0	2	2	1	3	3	2
199	Department of Conservation and Recreation	6	6	6	6	10	6	6	9	7	4
200	Childrens Services Act	0	0	0	0	0	0	0	0	0	0
201	Department of Education, Central Office Operations	0	1	0	0	0	0	2	0	0	0
202	The Library of Virginia	1	0	0	1	2	0	0	0	0	1
203	Wilson Workforce and Rehabilitation Center	4	5	0	2	3	3	2	3	1	1
204	The College of William and Mary in Virginia	6	5	2	0	3	5	3	5	2	1
207	University of Virginia	18	32	21	31	31	38	20	24	9	27
208	Virginia Polytechnic Institute and State University	35	30	44	33	25	33	22	19	28	32
209	University of Virginia Medical Center	30	27	39	31	51	22	29	32	36	38
211	Virginia Military Institute	1	3	1	2	6	1	2	8	1	1
212	Virginia State University	3	3	4	0	2	2	1	2	0	0
213	Norfolk State University	6	4	5	6	3	2	4	0	6	6
214	Longwood University	0	0	2	2	1	1	3	2	1	3
215	University of Mary Washington	3	3	4	2	3	5	6	2	1	4
216	James Madison University	8	9	8	7	14	13	9	11	12	15
217	Radford University	9	6	4	6	1	1	3	2	1	2
218	Virginia School for the Deaf and the Blind	4	2	1	2	1	0	2	0	1	0
221	Old Dominion University	5	4	7	8	5	3	6	7	5	7
222	Department of Professional and Occupational Regulation	0	0	0	0	0	0	0	0	0	0
223	Department of Health Professions	0	0	0	0	0	0	0	0	0	0

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

**LOST-TIME CLAIM COUNTS
REVIEW AS OF JUNE 30, 2018**

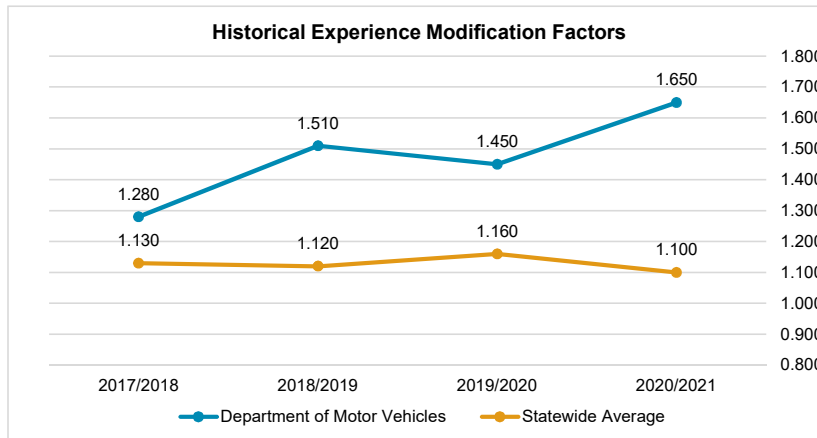
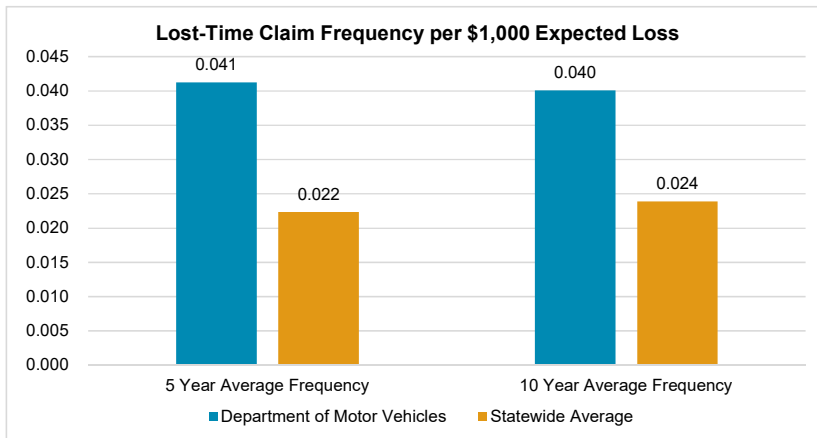
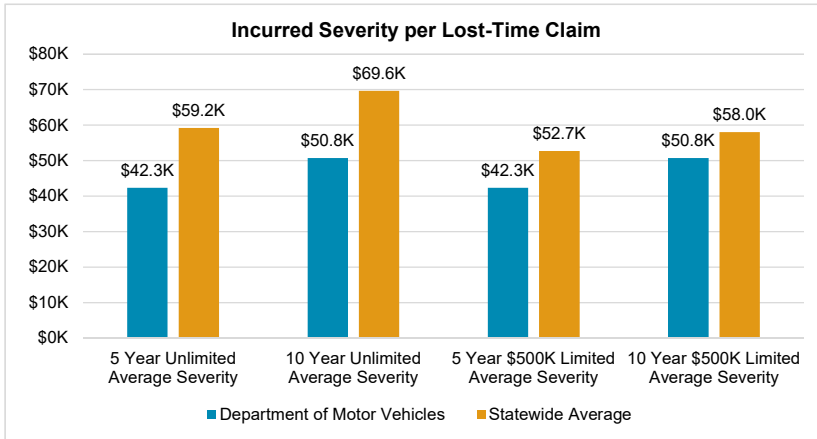
Agency Code (1)	Agency Name (2)	Lost-Time Claim Counts by Fiscal Accident Year Ending 6/30									
		2009 (3a)	2010 (3b)	2011 (3c)	2012 (3d)	2013 (3e)	2014 (3f)	2015 (3g)	2016 (3h)	2017 (3i)	2018 (3j)
226	Board of Accountancy	0	0	0	0	0	0	0	0	0	0
229	VPI Cooperative Extension and Agricultural Experiment Station	0	0	0	0	0	0	0	0	1	0
233	Board of Bar Examiners	0	0	0	0	0	0	0	0	0	0
234	VSU Cooperative Extension and Agricultural Research Services	0	0	0	0	0	0	0	0	0	1
236	Virginia Commonwealth University	19	22	26	14	13	15	16	13	10	14
238	Virginia Museum of Fine Arts	0	1	1	0	0	0	0	0	0	0
239	Frontier Culture Museum of Virginia	1	0	0	0	0	1	0	1	0	1
241	Richard Bland College	0	1	0	0	0	0	0	1	0	1
242	Christopher Newport University	1	3	2	4	3	1	4	2	2	1
245	State Council of Higher Education for Virginia	0	0	0	0	0	0	0	0	0	0
246	University of Virginia's College at Wise	0	1	0	1	0	1	2	2	0	0
247	George Mason University	9	8	9	6	3	9	15	17	8	8
260	Virginia Community College System	14	13	18	14	18	24	13	5	11	19
262	Department of Rehabilitative Services	2	2	1	0	0	0	1	0	4	0
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	0	0	0	0	0	1	0	0	0	0
268	Virginia Institute of Marine Science	1	2	1	0	0	0	3	1	3	0
301	Department of Agriculture and Consumer Services	4	1	3	1	5	1	0	3	1	2
307	Virginia Agricultural Council	0	0	0	0	0	0	0	0	0	0
330	Virginia-Israel Advisory Board	0	0	0	0	0	0	0	0	0	0
350	Department of Small Business and Supplier Diversity	0	0	0	0	0	0	0	0	0	1
400	Jamestown 2007	0	0	0	0	0	0	0	0	0	0
402	Marine Resources Commission	2	2	0	4	0	4	1	2	0	1
403	Department of Game and Inland Fisheries	9	9	2	3	6	3	6	2	3	3
405	Virginia Racing Commission	0	0	0	0	0	0	0	0	0	0
409	Department of Mines, Minerals and Energy	4	2	1	1	0	1	3	1	0	1
411	Department of Forestry	5	4	3	6	3	2	3	2	4	1
413	Commission on the Virginia Alcohol Safety Action Program	0	0	0	0	0	0	0	0	0	0
417	Gunston Hall	0	0	0	0	0	0	0	0	0	0
423	Department of Historic Resources	0	0	0	0	0	0	0	0	0	0
425	Jamestown-Yorktown Foundation	3	1	2	1	1	1	0	0	1	0
440	Department of Environmental Quality	1	1	0	0	0	2	1	1	0	0
454	Office of Commonwealth Preparedness	0	0	0	0	0	0	0	0	0	0
501	Department of Transportation	101	106	88	85	75	62	61	71	78	74
505	Department of Rail and Public Transportation	0	0	0	0	0	0	0	0	0	0
506	Motor Vehicle Dealer Board	0	0	0	0	0	0	0	0	0	0
601	Department of Health	7	9	9	8	5	7	12	13	5	8
602	Department of Medical Assistance Services	0	0	0	0	1	0	0	0	0	1
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	1	3	3	4	1	2	1	3	2	0
720	Department of Behavioral Health and Developmental Services	0	2	1	0	1	2	0	0	1	0
751	Department for the Deaf and Hard-of-Hearing	0	0	0	0	0	0	0	0	0	0
765	Department of Social Services	2	1	1	4	4	5	1	1	1	1
766	Virginia Parole Board	0	0	0	0	0	0	0	0	0	0
777	Department of Juvenile Justice	38	38	41	21	41	45	50	58	30	19
778	Department of Forensic Science	0	0	0	0	1	0	0	0	0	0
792	Mental Health Treatment Centers	116	127	113	86	103	98	132	130	111	103
793	Intellectual Disabilities Training Centers	31	32	30	20	25	37	36	24	36	10
794	Virginia Center for Behavioral Rehabilitation	2	2	1	5	2	4	6	8	6	6
799	Department of Corrections	91	90	88	69	63	90	87	74	74	79
820	Capitol Square Preservation Council	0	0	0	0	0	0	0	0	0	0
834	Virginia Freedom of Information Advisory Council	0	0	0	0	0	0	0	0	0	0
839	Virginia Commission on Youth	0	0	0	0	1	0	0	0	0	0
841	Department of Aviation	0	0	0	0	1	0	0	0	1	1
842	Chesapeake Bay Commission	0	0	0	0	0	0	0	0	0	0
844	Joint Commission on Health Care	0	0	0	0	0	0	0	0	0	0
847	Joint Commission on Technology and Science	0	0	0	0	0	0	0	0	0	0
848	Indigent Defense Commission	1	0	1	0	1	0	0	1	0	0
872	Virginia World War I and World War II Commemoration Commission	0	0	0	0	0	0	0	0	0	0
876	Virginia Conflict of Interest and Ethics Advisory Council	0	0	0	0	0	0	0	0	0	0
912	Department of Veterans Services	2	9	13	9	11	13	20	22	6	18
913	Veterans Service Foundation	0	0	0	0	0	0	0	0	0	0
937	Southern Virginia Higher Education Center	0	0	0	0	0	0	0	0	0	0
938	New College Institute	0	0	0	0	0	0	0	0	0	0
942	Virginia Museum of Natural History	0	0	1	0	0	0	1	0	0	0
948	Southwest Virginia Higher Education Center	0	0	0	0	0	0	0	0	0	0
957	Commonwealth's Attorneys' Services Council	0	0	0	0	0	0	0	0	0	0
960	Department of Fire Programs	1	1	0	0	0	1	1	0	1	1
961	Division of Capitol Police	0	1	0	19	1	1	5	1	0	0
999	Department of Alcoholic Beverage Control	20	9	12	19	19	21	20	19	18	23
	Statewide Total	695	698	690	599	627	640	673	672	577	599

Summary Charts – Selected Agencies

COMMONWEALTH OF VIRGINIA WORKERS' COMPENSATION SELF INSURANCE FUND

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2018

Agency 154 - Department of Motor Vehicles



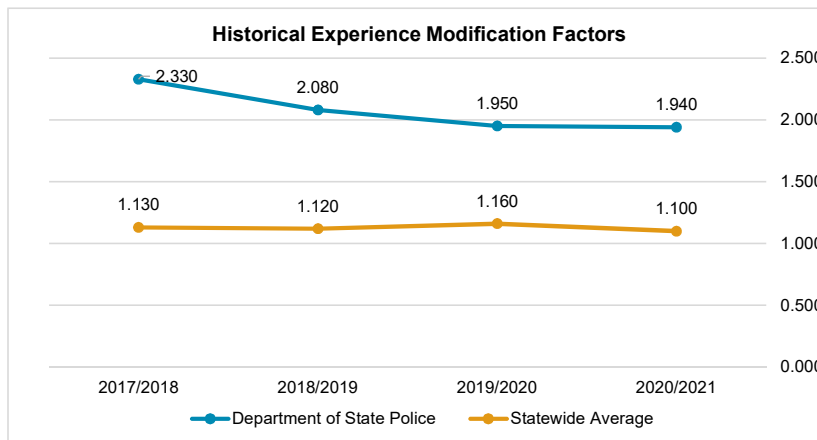
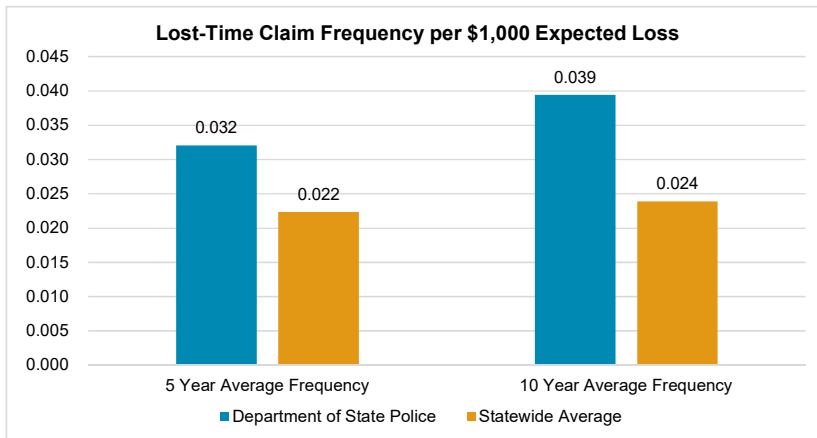
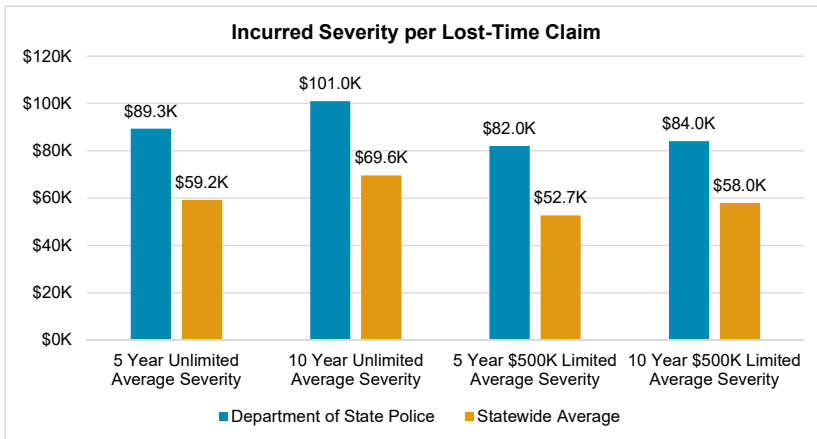
Notes:

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COMMONWEALTH OF VIRGINIA WORKERS' COMPENSATION SELF INSURANCE FUND

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2018

Agency 156 - Department of State Police



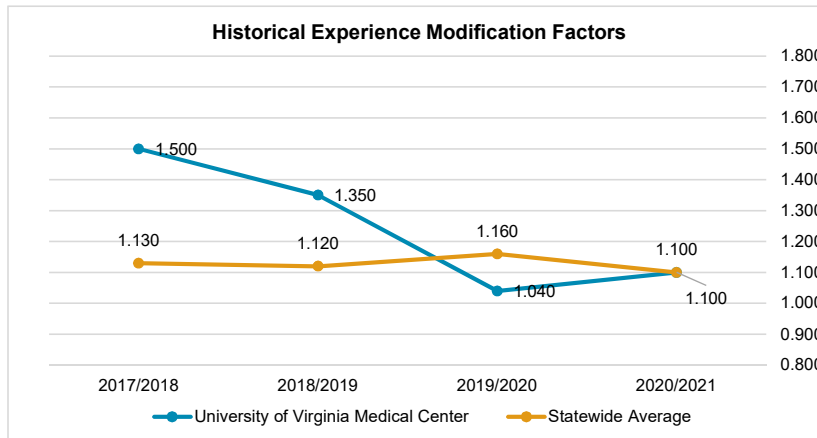
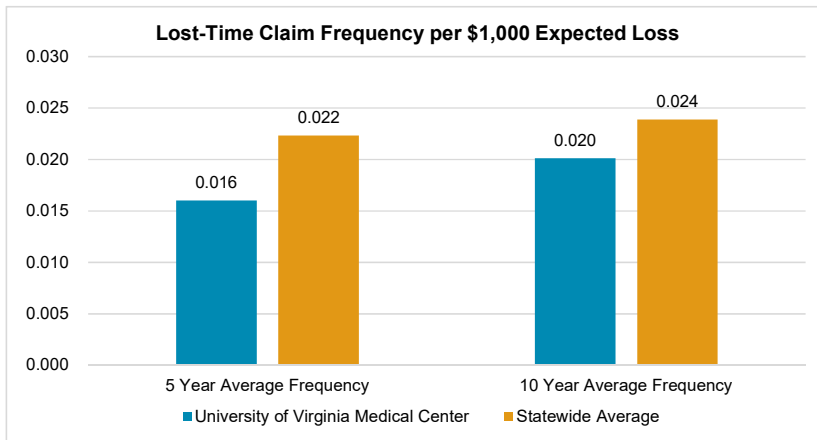
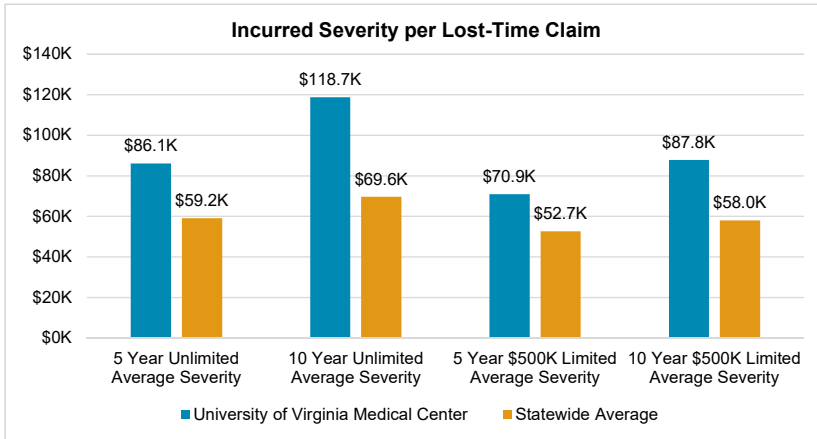
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COMMONWEALTH OF VIRGINIA WORKERS' COMPENSATION SELF INSURANCE FUND

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2018

Agency 209 - University of Virginia Medical Center



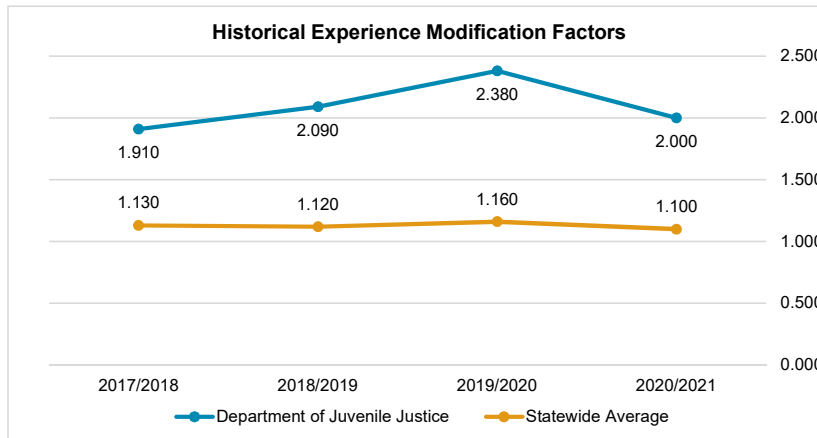
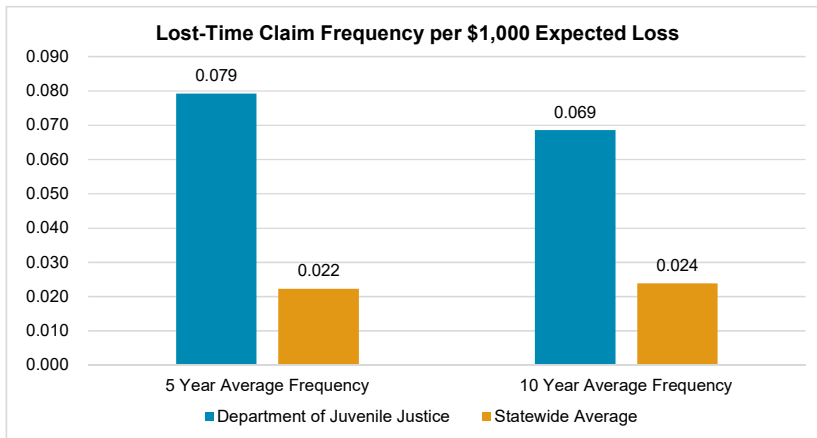
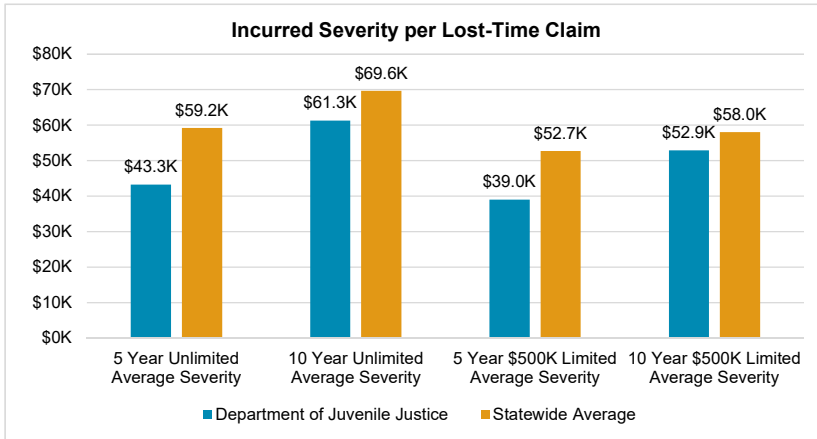
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COMMONWEALTH OF VIRGINIA WORKERS' COMPENSATION SELF INSURANCE FUND

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2018

Agency 777 - Department of Juvenile Justice



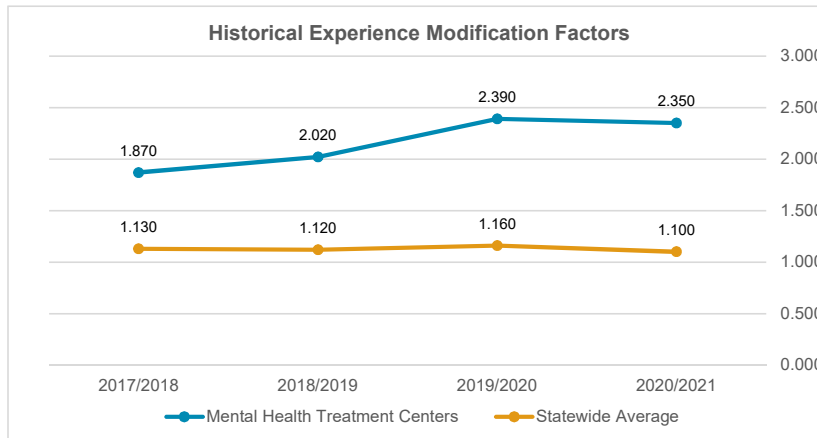
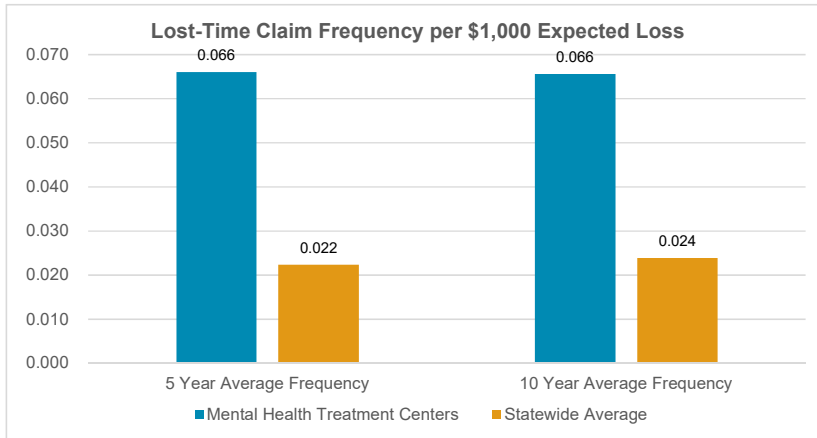
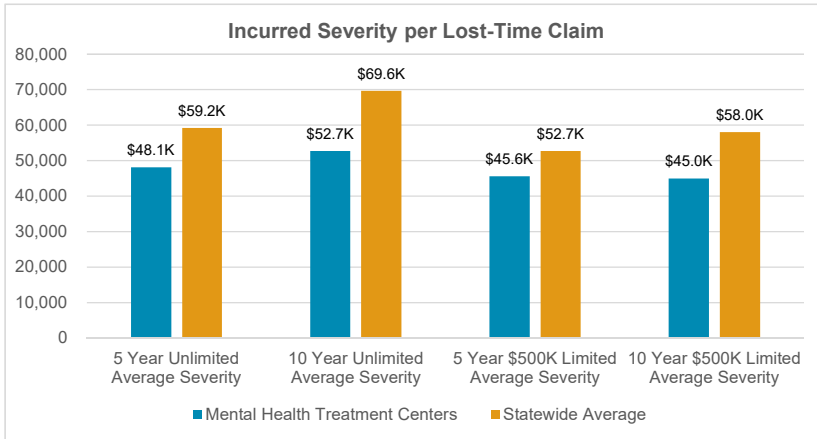
Notes:

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COMMONWEALTH OF VIRGINIA WORKERS' COMPENSATION SELF INSURANCE FUND

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2018

Agency 792 - Mental Health Treatment Centers



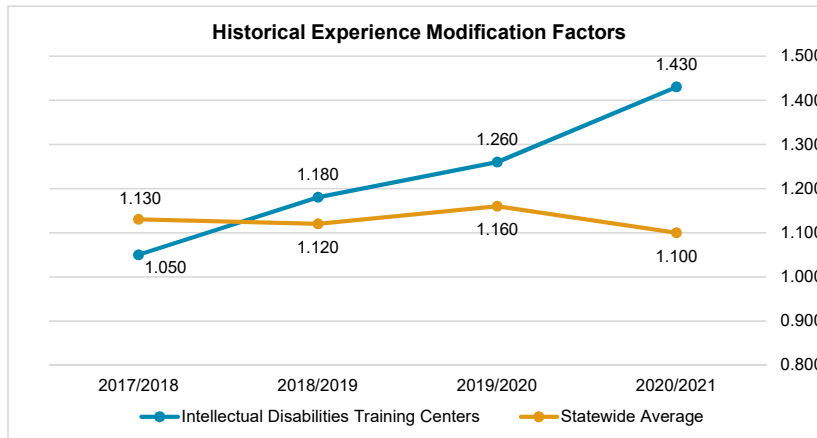
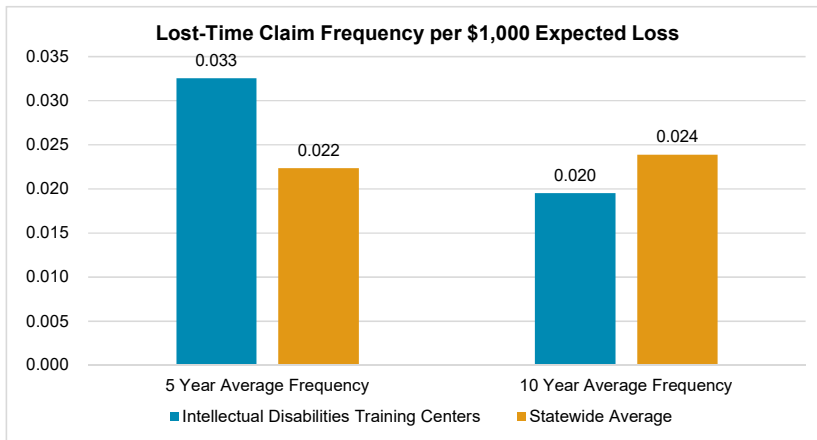
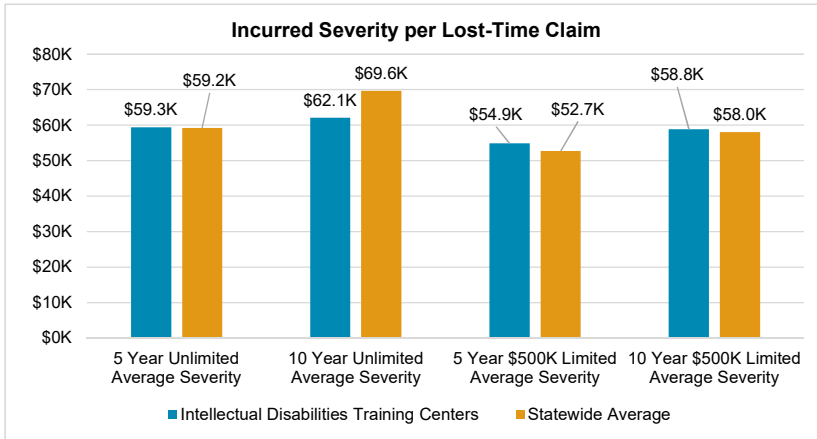
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COMMONWEALTH OF VIRGINIA WORKERS' COMPENSATION SELF INSURANCE FUND

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2018

Agency 793 - Intellectual Disabilities Training Centers



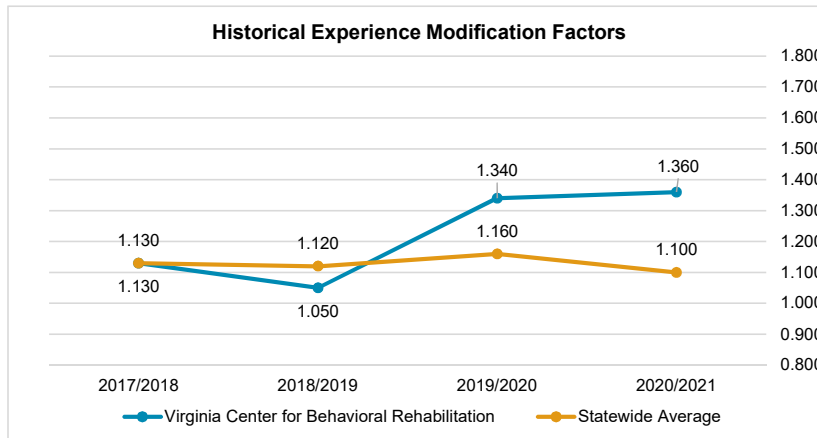
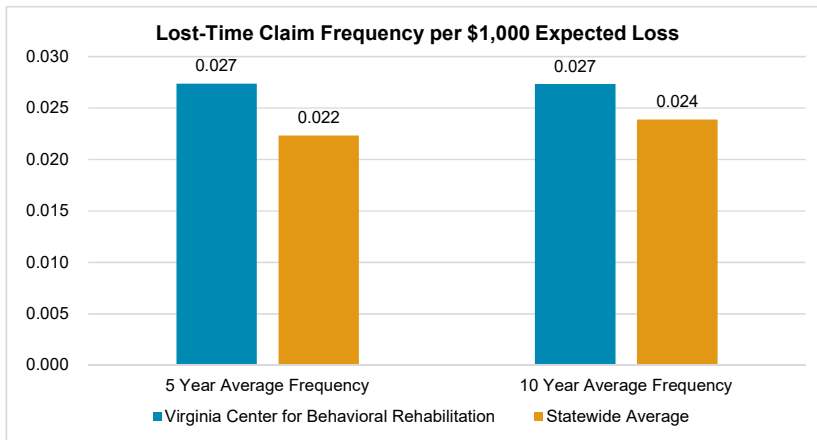
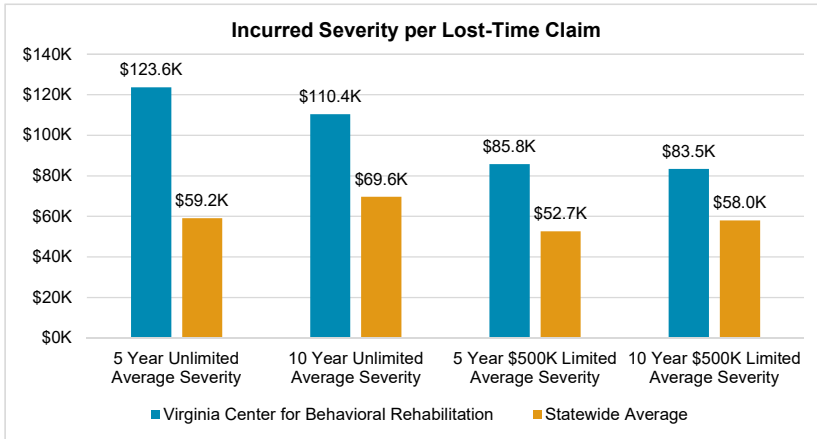
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COMMONWEALTH OF VIRGINIA WORKERS' COMPENSATION SELF INSURANCE FUND

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2018

Agency 794 - Virginia Center for Behavioral Rehabilitation



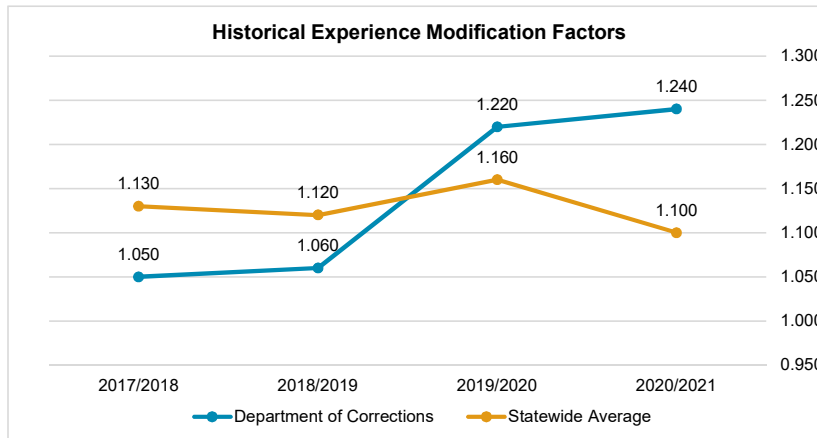
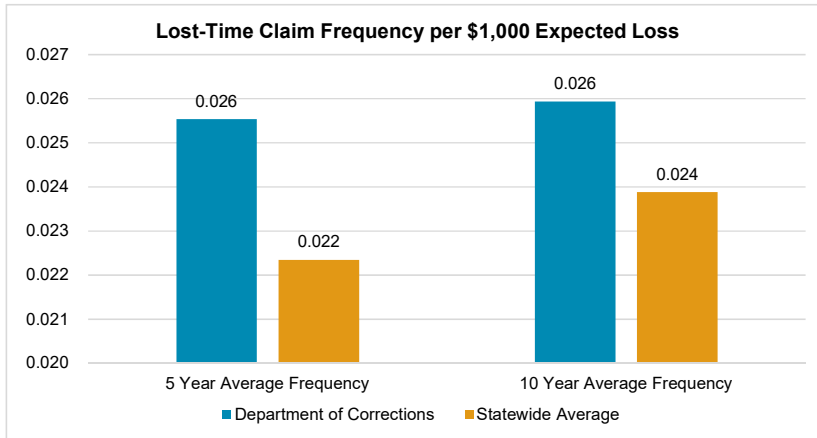
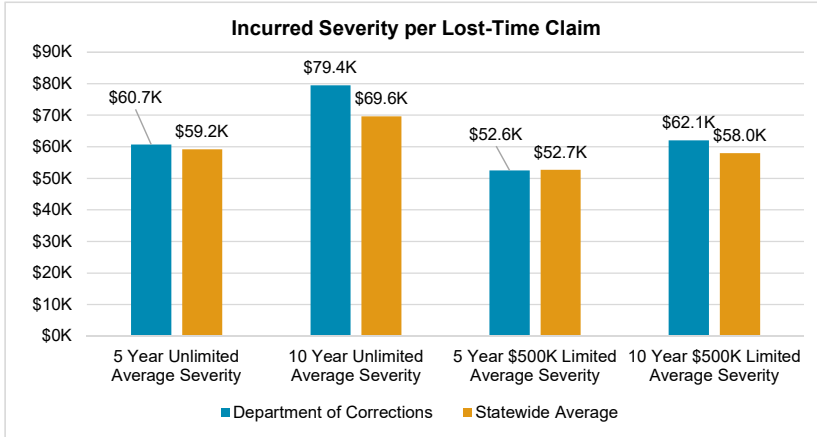
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COMMONWEALTH OF VIRGINIA WORKERS' COMPENSATION SELF INSURANCE FUND

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2018

Agency 799 - Department of Corrections



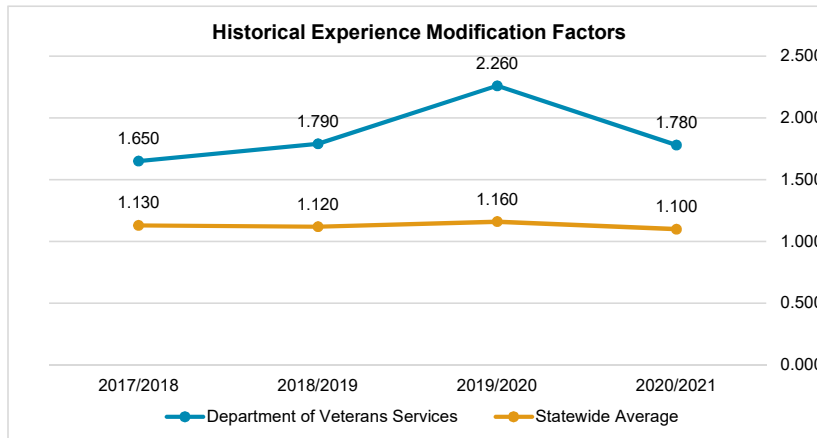
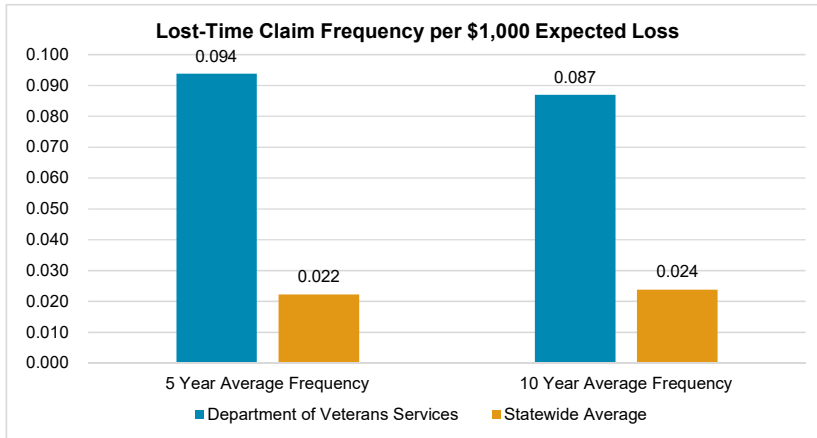
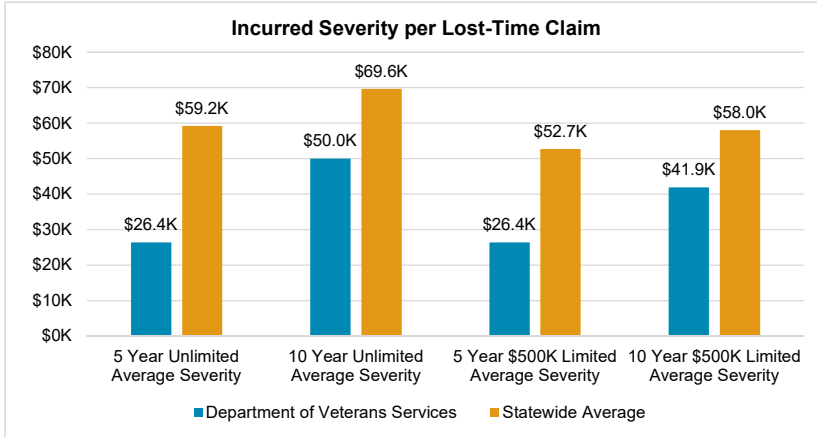
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COMMONWEALTH OF VIRGINIA WORKERS' COMPENSATION SELF INSURANCE FUND

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2018

Agency 912 - Department of Veterans Services



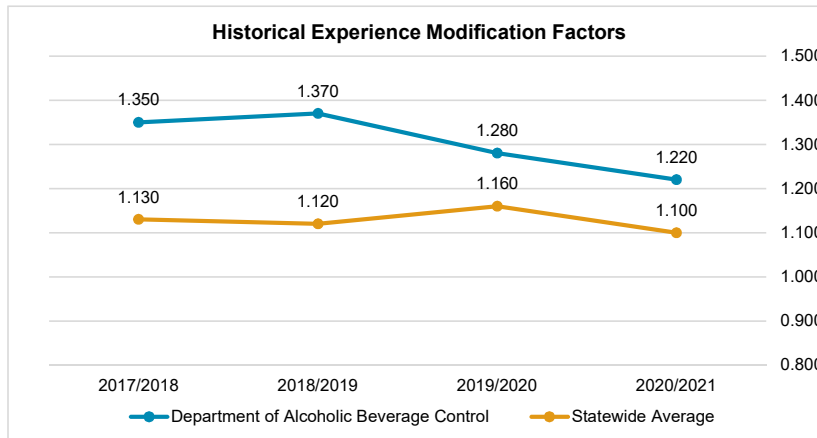
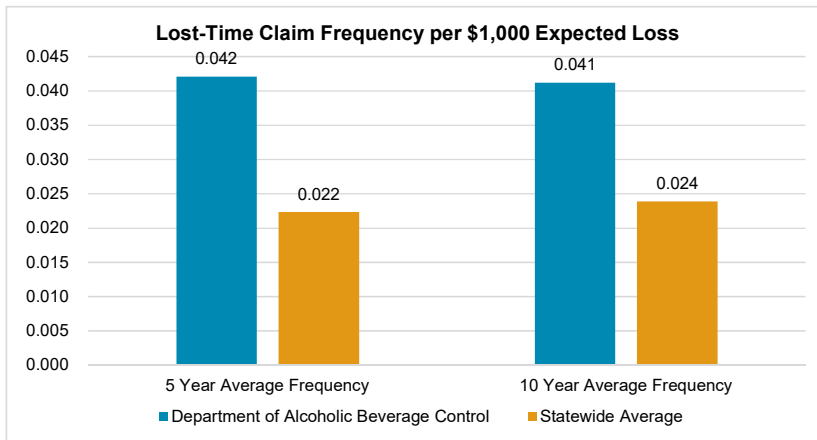
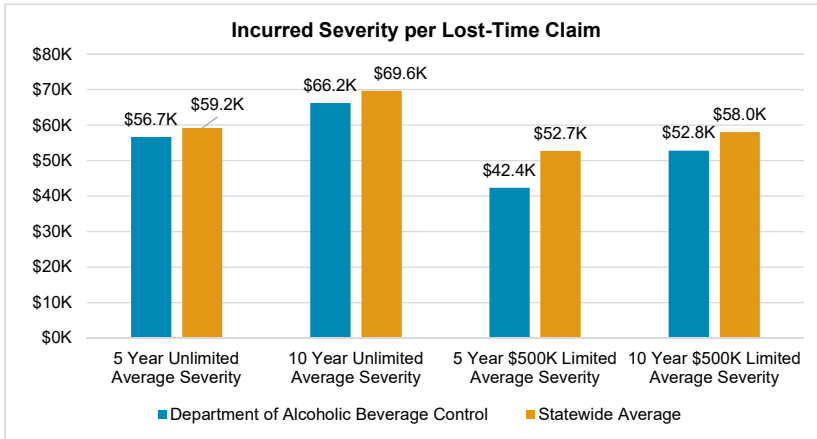
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COMMONWEALTH OF VIRGINIA WORKERS' COMPENSATION SELF INSURANCE FUND

EXPERIENCE STATISTICS BY AGENCY REVIEW AS OF JUNE 30, 2018

Agency 999 - Department of Alcoholic Beverage Control



Notes:

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