

## **Column Descriptions and Data Sources**

Column 1: Agency number

Column 2: Agency name: Agencies participating in and covered by the Commonwealth's workers' compensation program.

Columns 3-7: Average Staff Complement per fiscal year. Compiled by the Office of Administration for agencies under the Governor's jurisdiction. Total filled salaried and wage employees derived from the average of four quarters (September, December, March, and June). Legislative and independent agency staff numbers provided by the AIPP annual reports.

Columns 8-12: Workers' compensation cost. Tracked by Inservco, Inc. This is the total incurred amount for each fiscal year as of the valuation date shown. Incurred is equal to the total paid on a claim plus any outstanding reserves. Total paid includes expenses for medical bills, indemnity payments, legal expenses, or any other costs associated with the claim. Any money recovered from a third party for expenses on a claim is not included in this number. This number does not include any administrative, consultant, or other costs that cannot be directly associated with a particular claim. The costs in a column are only for the number of claims indicated on the spreadsheet and that occurred during that fiscal year.

Columns 13-17: Number of claims. A claim is defined as an incident where an employee requires medical assistance. The Commonwealth does not report "incident only" claims to Inservco, Inc. All claims reported to Inservco, Inc. that are not denied are included in this number. Cost does not need to be incurred for a claim to be included in the claim count.

Columns 18-22: Frequency rate per 1000 employees. This is a table calculated figure, obtained by multiplying the number of claims for any fiscal year by 1000 and then dividing this figure by the number of employees for that fiscal year.

Columns 23-27: Cost rate per employee. This is a table calculated figure, obtained by dividing the workers' compensation cost for any fiscal year by the number of employees for that fiscal year.

Columns 28-32: Average cost per claim. This is a table calculated figure, obtained by dividing the workers' compensation cost for any fiscal year by the number of claims for that fiscal year.

**Annual Effectiveness Measures (as of 6/30/2018)**

Agency	Number of Employees					Workers' Compensation Cost					Number of Claims					Frequency Rate per 1000 Employees					Cost Rate per Employee					Average Cost Per Claim				
	FY 17/18	FY 16/17	FY 15/16	FY 14/15	FY 13/14	FY 17/18	FY 16/17	FY 15/16	FY 14/15	FY 13/14	FY 17/18	FY 16/17	FY 15/16	FY 14/15	FY 13/14	FY 17/18	FY 16/17	FY 15/16	FY 14/15	FY 13/14	FY 17/18	FY 16/17	FY 15/16	FY 14/15	FY 13/14	FY 17/18	FY 16/17	FY 15/16	FY 14/15	FY 13/14
10 Aging	90	98	98	92	93	\$0	\$0	\$393	\$0	\$0	0	0	2	0	0	0.0	0.0	20.4	0.0	0.0	\$0	\$0	\$4	\$0	\$0	\$0	\$0	\$197	\$0	\$0
11 Corrections	15,458	15,351	15,118	15,459	15,747	\$12,665,762	\$19,347,676	\$18,976,476	\$25,368,593	\$29,789,392	1,048	1,135	1,120	1,198	1,305	67.8	73.9	74.1	77.5	82.9	\$819	\$1,260	\$1,255	\$1,641	\$1,892	\$21,086	\$17,046	\$16,943	\$21,176	\$22,827
12 Labor & Ind.	4,226	4,881	5,211	5,354	5,774	\$401,649	\$199,894	\$380,794	\$711,954	\$1,259,354	53	47	57	75	106	12.5	9.6	10.9	14.0	18.4	\$95	\$41	\$73	\$133	\$218	\$7,578	\$4,253	\$6,681	\$9,493	\$11,881
13 Mil. & Vet. Aff.	2,503	2,557	2,544	2,552	2,551	\$949,896	\$2,174,866	\$1,798,062	\$3,453,063	\$3,195,528	175	187	196	234	263	69.9	73.1	77.9	103.1	\$380	\$851	\$707	\$1,353	\$1,253	\$5,428	\$11,630	\$9,174	\$14,757	\$12,150	
14 Atty General	849	842	832	811	822	\$69,503	\$295,572	\$398,896	\$525,454	\$1,213,333	22	33	26	37	29	25.9	39.2	31.3	45.6	35.3	\$82	\$351	\$479	\$648	\$1,477	\$3,159	\$8,957	\$15,342	\$14,201	\$41,839
15 Gen Services	867	896	947	965	1,014	\$297,130	\$237,559	\$357,745	\$855,903	\$844,494	38	40	33	46	46	43.8	44.6	34.8	47.7	45.4	\$343	\$265	\$378	\$887	\$933	\$7,819	\$5,939	\$10,841	\$18,607	\$18,359
16 Education	514	508	510	530	550	\$23,376	\$129,323	\$7,414	\$16,461	\$499	5	10	9	5	1	9.7	19.7	17.6	9.4	1.8	\$45	\$255	\$15	\$31	\$1	\$4,675	\$12,932	\$824	\$3,292	\$499
17 Public Utility	466	480	485	488	488	\$8,988	\$28,166	\$15,371	\$2,057	\$14,605	6	5	4	4	8	12.9	10.4	8.2	8.2	16.4	\$19	\$59	\$32	\$4	\$30	\$1,498	\$5,633	\$3,843	\$514	\$1,826
18 Revenue	1,967	2,011	1,996	2,009	2,077	\$27,244	\$265,744	\$193,740	\$95,748	\$328,518	24	23	24	44	36	12.2	11.4	12.0	21.9	17.3	\$14	\$132	\$97	\$48	\$158	\$1,135	\$11,554	\$8,072	\$2,176	\$9,126
19 State	715	718	745	744	745	\$97,716	\$23,966	\$11,700	\$121,614	\$190,517	9	9	12	11	14	12.6	12.5	16.1	14.8	18.8	\$137	\$33	\$16	\$163	\$256	\$10,857	\$2,663	\$975	\$11,056	\$13,608
20 State Police	6,231	6,381	6,196	6,022	5,994	\$5,367,169	\$3,242,880	\$3,720,420	\$12,537,199	\$10,422,405	561	508	527	590	458	90.0	79.6	85.1	98.0	76.4	\$861	\$508	\$600	\$2,082	\$1,739	\$9,567	\$6,384	\$7,060	\$21,249	\$22,756
21 Human Services	16,935	17,155	16,842	17,731	18,163	\$10,238,210	\$16,410,430	\$19,131,277	\$20,086,343	\$24,433,064	1,125	1,197	1,278	1,337	1,345	66.4	69.8	75.9	75.4	74.1	\$605	\$957	\$1,136	\$1,133	\$1,345	\$9,101	\$13,710	\$14,970	\$15,023	\$18,166
22 Fish & Boat	506	504	526	557	599	\$355,955	\$91,256	\$43,239	\$107,998	\$173,883	34	45	30	40	24	67.2	89.3	57.0	71.8	40.1	\$703	\$181	\$82	\$194	\$290	\$10,469	\$2,028	\$1,441	\$2,700	\$7,245
23 Game	1,061	1,201	1,249	1,243	1,305	\$713,217	\$530,167	\$356,395	\$701,374	\$1,629,907	108	93	104	124	105	101.8	77.4	83.3	99.8	80.5	\$672	\$441	\$285	\$564	\$1,249	\$6,604	\$5,701	\$3,427	\$5,656	\$15,523
24 Com & Ec. Dev.	359	363	378	392	388	\$5,146	\$3,527	\$2,316	\$21,782	\$8,130	2	4	2	4	2	5.6	11.0	5.3	10.2	5.2	\$14	\$10	\$6	\$56	\$21	\$2,573	\$882	\$1,158	\$5,446	\$4,065
25 Prob. & Parole	1,279	1,255	1,223	1,199	1,165	\$569,244	\$1,194,784	\$2,080,572	\$1,717,570	\$2,607,319	85	78	83	100	118	66.5	62.2	67.9	83.4	101.3	\$445	\$952	\$1,701	\$1,433	\$2,238	\$6,697	\$15,318	\$25,067	\$17,176	\$22,096
26 Liquor Control	5,200	4,949	4,876	4,821	4,774	\$1,647,225	\$3,010,816	\$4,465,311	\$4,863,368	\$4,889,170	246	318	300	338	362	47.3	64.3	61.5	70.1	75.8	\$177	\$608	\$916	\$1,009	\$1,024	\$6,696	\$9,468	\$14,884	\$14,389	\$13,506
27 Milk Marketing (1)	22	22	24	25	25	\$0	\$0	\$0	\$0	\$3,859	0	0	0	0	2	0.0	0.0	0.0	0.0	80.8	\$0	\$0	\$0	\$0	\$156	\$0	\$0	\$0	\$0	\$1,929
28 Lt. Governor (1)	14	12	14	14	14	\$0	\$0	\$0	\$0	\$0	0	1	0	0	0	71.4	83.3	0.0	0.0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30 Hist. & Mus. (1)	203	209	220	215	222	\$19,214	\$17,535	\$463,719	\$128,437	\$59,156	6	7	16	9	12	29.6	33.5	72.7	41.9	54.2	\$95	\$84	\$2,108	\$597	\$267	\$3,202	\$2,505	\$28,982	\$14,271	\$4,930
31 Em. Mgmt. (1)	365	376	374	370	362	\$46,248	\$136,458	\$505	\$175	\$15,603	2	3	1	1	1	5.5	8.0	2.7	2.7	2.8	\$127	\$363	\$1	\$0	\$43	\$23,124	\$45,486	\$505	\$175	\$15,603
32 Civil Service	161	169	180	200	200	\$0	\$6,361	\$0	\$2,722	\$1,214	0	2	0	1	4	0.0	11.8	0.0	5.0	20.0	\$0	\$38	\$0	\$14	\$6	\$0	\$3,180	\$0	\$2,722	\$303
33 Pennvest (1)	28	27	29	27	27	\$0	\$0	\$0	\$0	\$0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
34 Pb. TV Net. (5)	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35 Env. Prot.	2,489	2,553	2,613	2,668	2,713	\$232,990	\$323,595	\$169,652	\$622,133	\$1,359,352	54	50	48	63	87	21.7	19.6	18.4	23.6	32.1	\$94	\$127	\$65	\$233	\$501	\$4,315	\$6,472	\$3,534	\$9,875	\$15,625
36 Tax Equalization Bd.	0	0	0	13	14	\$0	\$0	\$0	\$0	\$0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37 Env. Hg. Board	12	13	14	13	11	\$0	\$0	\$0	\$0	\$0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
38 Con & Nat. Res.	2,376	2,405	2,397	2,358	2,318	\$691,812	\$1,846,431	\$1,003,984	\$2,182,187	\$1,404,432	229	231	206	215	241	96.4	96.0	85.9	91.2	104.0	\$291	\$768	\$419	\$925	\$606	\$3,021	\$7,993	\$4,874	\$10,150	\$5,828
39 Higher Ed Asst. (6)	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40 Ethics (1)	25	25	25	24	25	\$0	\$0	\$0	\$0	\$0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41 Senate	734	779	797	806	797	\$22,696	\$91,443	\$43,651	\$31,595	\$269,064	8	10	11	9	17	10.9	12.8	13.8	11.2	21.3	\$31	\$117	\$55	\$39	\$338	\$2,837	\$9,144	\$3,968	\$3,511	\$15,827
42 House of Reps	1,504	1,560	1,740	1,740	2,084	\$84,775	\$23,076	\$4,162	\$48,417	\$56,140	11	12	6	13	28	7.3	7.7	3.4	7.5	13.4	\$56	\$15	\$2	\$28	\$27	\$7,707	\$1,923	\$694	\$3,724	\$2,005
43 Hlth Care Cost	23	22	24	24	25	\$0	\$0	\$0	\$0	\$0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
44 Leg. Reference	72	70	72	71	73	\$3,251	\$0	\$198	\$0	\$1,314	1	0	1	0	1	13.9	0.0	13.9	0.0	13.7	\$45	\$0	\$3	\$0	\$18	\$3,251	\$0	\$198	\$0	\$1,314
45 Local Govt Comm	7	7	7	7	8	\$0	\$0	\$0	\$0	\$0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
46 Joint State Gov	10	11	11	12	12	\$0	\$0	\$0	\$0	\$0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
47 Leg Bud & Fin	7	10	11	12	13	\$0	\$0	\$0	\$0	\$0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
48 Independent Fiscal O/c.	10	28	9	8	10	\$0	\$0	\$0	\$0	\$0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
48 Leg Data Proc.	28	7	29	30	32	\$0	\$0	\$0	\$0	\$0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
49 Joint Leg. Air and Water	4	4	3	3	3	\$0	\$0	\$0	\$0	\$0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57 Judiciary (6)	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	0	0	0	0	0	0.0	0.0	0.0												