

## **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 06/30/2019)**

Agency	Number of Employees					Workers' Compensation Cost					Number of Claims					Frequency Rate per 1000 Employees					Cost Rate per Employee					Average Cost Per Claim					
	FY 18/19	FY 17/18	FY 16/17	FY 15/16	FY 14/15	FY 18/19	FY 17/18	FY 16/17	FY 15/16	FY 14/15	FY 18/19	FY 17/18	FY 16/17	FY 15/16	FY 14/15	FY 18/19	FY 17/18	FY 16/17	FY 15/16	FY 14/15	FY 18/19	FY 17/18	FY 16/17	FY 15/16	FY 14/15	FY 18/19	FY 17/18	FY 16/17	FY 15/16	FY 14/15	
10 Aging	95	90	98	98	92	\$4,191	\$0	\$0	\$393	\$0	1	0	0	2	0	10.5	0.0	0.0	20.4	0.0	\$44	\$0	\$0	\$4	\$0	\$4,191	\$0	\$0	\$0	\$197	\$0
11 Corrections	15,569	15,458	15,351	15,118	15,459	\$15,201,976	\$18,899,616	\$23,352,116	\$19,645,418	\$26,523,514	1,137	1,077	1,136	1,121	1,198	73.0	69.7	74.0	74.2	77.5	\$976	\$1,223	\$1,521	\$1,299	\$1,716	\$13,370	\$17,548	\$20,556	\$17,525	\$22,140	
12 Labor & Ind.	4,225	4,226	4,881	5,211	5,354	\$374,887	\$456,563	\$219,377	\$375,384	\$671,910	60	61	47	57	75	14.2	14.4	9.6	10.9	14.7	\$89	\$108	\$45	\$72	\$125	\$6,248	\$7,485	\$4,668	\$6,586	\$8,959	
13 Mil. & Vet. Aff.	2,462	2,503	2,557	2,544	2,552	\$995,629	\$1,758,735	\$2,597,094	\$2,118,697	\$3,600,066	136	179	187	196	234	55.2	71.5	73.1	77.0	91.7	\$404	\$703	\$1,016	\$833	\$1,411	\$7,321	\$9,825	\$13,888	\$10,810	\$15,385	
14 Atty General	912	849	842	832	811	\$19,516	\$207,768	\$348,276	\$398,896	\$527,117	14	22	33	26	37	15.4	25.9	39.2	31.3	45.6	\$21	\$245	\$414	\$479	\$650	\$1,394	\$9,444	\$10,554	\$15,342	\$14,246	
15 Gen Services	843	867	896	947	965	\$259,585	\$287,406	\$179,848	\$356,656	\$959,061	29	39	40	33	46	34.4	45.0	44.6	34.8	47.7	\$308	\$331	\$201	\$377	\$994	\$8,951	\$7,369	\$4,496	\$10,808	\$20,849	
16 Education(1)	546	514	508	510	530	\$26,611	\$20,767	\$68,909	\$7,414	\$16,461	4	5	10	9	5	7.3	9.7	19.7	17.6	9.4	\$49	\$40	\$136	\$15	\$31	\$6,653	\$4,153	\$6,891	\$824	\$3,292	
17 Public Utility	488	466	480	485	488	\$671	\$8,589	\$34,286	\$15,371	\$2,057	2	6	5	4	4	4.1	12.9	10.4	8.2	8.2	\$1	\$18	\$71	\$32	\$4	\$336	\$1,431	\$6,857	\$3,843	\$514	
18 Revenue	1,905	1,967	2,011	1,996	2,009	\$244,735	\$48,107	\$296,862	\$274,076	\$95,748	23	24	24	24	44	12.1	12.2	11.9	12.0	21.9	\$128	\$24	\$148	\$137	\$48	\$10,641	\$2,004	\$12,369	\$11,420	\$2,176	
19 State	757	715	718	745	744	\$41,244	\$169,045	\$155,179	\$11,700	\$121,745	10	9	9	12	11	13.2	12.6	12.5	16.1	14.8	\$54	\$236	\$216	\$164	\$4,124	\$18,783	\$17,242	\$975	\$11,068		
20 State Police	6,404	6,231	6,381	6,196	6,022	\$4,340,089	\$4,692,979	\$3,351,689	\$4,373,135	\$11,834,520	596	571	508	527	591	93.1	91.6	79.6	85.1	98.1	\$678	\$753	\$525	\$706	\$1,965	\$7,282	\$8,219	\$6,598	\$8,298	\$20,025	
21 Human Services	16,617	16,935	17,155	16,842	17,731	\$11,216,064	\$15,818,577	\$21,195,588	\$21,636,137	\$21,238,108	1,193	1,171	1,198	1,278	1,337	71.8	69.1	69.8	75.9	75.4	\$675	\$934	\$1,236	\$1,285	\$1,198	\$9,402	\$13,509	\$17,692	\$16,930	\$15,885	
22 Fish & Boat	484	506	504	526	557	\$225,467	\$312,480	\$91,295	\$43,239	\$107,998	46	36	45	30	40	95.0	71.1	89.3	57.0	71.8	\$466	\$618	\$181	\$282	\$194	\$4,901	\$8,680	\$2,029	\$1,441	\$2,700	
23 Game	1,065	1,061	1,201	1,249	1,243	\$861,368	\$1,133,242	\$531,540	\$351,974	\$696,971	117	112	94	104	124	109.9	105.6	78.3	83.3	99.8	\$809	\$1,068	\$443	\$282	\$561	\$7,362	\$10,118	\$5,655	\$3,384	\$5,621	
24 Com & Ec. Dev.	355	359	363	378	392	\$23,731	\$7,846	\$3,527	\$2,316	\$21,782	5	2	4	2	4	14.1	5.6	11.0	5.3	10.2	\$67	\$22	\$10	\$6	\$56	\$4,746	\$3,923	\$882	\$1,158	\$5,446	
25 Prob. & Parole	1,449	1,279	1,255	1,223	1,199	\$756,886	\$709,927	\$1,056,958	\$1,754,041	\$1,778,389	94	87	78	83	100	64.9	68.0	62.2	67.9	83.4	\$522	\$555	\$842	\$1,434	\$1,483	\$8,052	\$8,160	\$13,551	\$21,133	\$17,784	
26 Liquor Control	5,173	5,200	4,949	4,876	4,821	\$1,881,307	\$2,265,567	\$3,588,351	\$4,783,854	\$4,960,782	286	255	318	300	338	55.3	49.0	64.3	61.5	70.1	\$364	\$436	\$725	\$981	\$1,029	\$6,578	\$8,885	\$11,284	\$15,946	\$14,677	
27 Milk Marketing	20	22	22	24	25	\$1,000	\$0	\$0	\$0	\$0	0	0	0	0	0	50.0	0.0	0.0	0.0	0.0	\$50	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	
28 Lt. Governor (1)	16	14	12	14	14	\$253	\$0	\$0	\$0	\$0	2	1	1	0	0	125.0	71.4	83.3	0.0	0.0	\$16	\$0	\$0	\$0	\$0	\$127	\$0	\$0	\$0	\$0	
30 Hist. & Mus. (1)	223	203	209	220	215	\$17,523	\$19,125	\$17,535	\$579,188	\$136,046	7	6	7	16	9	31.4	29.6	33.5	72.7	41.9	\$79	\$94	\$84	\$2,633	\$633	\$2,503	\$3,188	\$2,505	\$36,199	\$15,116	
31 Em. Mgmt.	375	365	376	374	370	\$123,298	\$75,932	\$136,628	\$505	\$175	1	2	3	1	1	2.7	5.5	8.0	2.7	2.7	\$329	\$208	\$363	\$1	\$0	\$123,298	\$37,966	\$45,543	\$505	\$175	
32 Civil Service	129	161	169	180	200	\$0	\$0	\$6,501	\$0	\$2,722	0	0	2	0	1	0.0	0.0	11.8	0.0	5.0	\$0	\$0	\$38	\$0	\$14	\$0	\$0	\$3,251	\$0	\$2,722	
33 Pennvest (1)	30	28	27	29	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	
35 Env. Prot.	2,504	2,489	2,553	2,613	2,668	\$222,305	\$580,656	\$321,753	\$172,972	\$689,150	53	58	51	50	63	21.2	23.3	20.0	19.1	23.6	\$89	\$233	\$126	\$66	\$258	\$4,194	\$10,011	\$6,309	\$3,459	\$10,939	
36 Tax Equalization Bd.	0	0	0	0	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	
37 Env. Hg. Board	10	12	13	14	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	
38 Con & Nat. Res.	2,336	2,376	2,405	2,397	2,358	\$1,600,797	\$725,419	\$1,916,180	\$1,043,370	\$2,092,337	191	241	231	206	215	81.8	101.4	96.0	85.9	91.2	\$685	\$305	\$797	\$435	\$887	\$8,381	\$3,010	\$8,295	\$5,065	\$9,732	
40 Ethics (1)	26	25	25	25	24	\$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	769	734	779	797	806	\$34,694	\$174,402	\$150,679	\$45,911	\$31,595	7	9	10	11	9	9.1	12.3	12.8	13.8	11.2	\$45	\$238	\$193	\$58	\$39	\$4,956	\$19,378	\$15,068	\$4,174	\$3,511	
42 House of Reps	1,500	1,504	1,560	1,740	1,740	\$108,545	\$123,691	\$46,576	\$4,222	\$32,977	22	12	12	6	13	14.7	8.0	7.7	3.4	7.5	\$72	\$82	\$30	\$2	\$19	\$4,934	\$10,308	\$3,881	\$704	\$2,537	
43 Hlth Care Cost	23	23	22	24	24	\$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	74	72	70	72	71	\$3,590	\$3,251	\$0	\$198	\$0	2	1	0	1	0	27.0	13.9	0.0	13.9	0.0	\$49	\$45	\$0	\$3	\$0	\$1,795	\$3,251	\$0	\$198	\$0	
45 Local Gov't Comm	8	7	7	7	7	\$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	12	10	11	11	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	12	7	10	11	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	
48* Independent Fiscal Ofc.	11	10	28	9	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	
48 Leg Data Proc.	30	28	7	29	30	\$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	4	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	
63 Ind. Reg. Rev.	10	10	10	10	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	
65 Gaming Control	298	292	297	312	313	\$1,615	\$56,397	\$128,104	\$4,933	\$17,698	1	3	4	5	3	3.4	10.3	13.5	16.0	9.6	\$5	\$193	\$431	\$16	\$57	\$1,615	\$18,799	\$32,026	\$987	\$5,899	
66 Securities (2)	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	0																				