

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 12/31/2017)

		Number of Employees					Workers' Compensation Cost					Number of Claims					Frequency Rate per 1000 Employees					Cost Rate per Employee					Average Cost Per Claim					
	Agency	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	\$0	\$197	\$0	\$0
11	Corrections	15,458	15,351	15,118	15,459	15,747	\$6,689,762	\$16,604,976	\$18,147,164	\$24,124,834	\$29,693,342	501	1,135	1,119	1,197	1,305	32.4	73.9	74.0	77.4	82.9	\$433	\$1,082	\$1,200	\$1,561	\$1,886	\$13,353	\$14,630	\$16,217	\$20,154	\$22,754	
12	Labor & Ind.	4,226	4,881	5,211	5,354	5,774	\$323,511	\$191,886	\$403,077	\$671,437	\$1,263,993	20	47	57	75	106	4.7	9.6	10.9	14.0	18.4	\$77	\$39	\$77	\$125	\$219	\$16,176	\$4,083	\$7,072	\$8,952	\$11,924	
13	Mil. & Vet. Aff.	2,503	2,557	2,544	2,552	2,551	\$350,391	\$1,666,471	\$1,657,598	\$3,269,099	\$2,991,940	77	187	195	234	263	30.8	73.1	76.7	91.7	103.1	\$140	\$652	\$652	\$1,281	\$1,173	\$4,551	\$8,912	\$8,501	\$13,971	\$11,376	
14	Atty General	847	842	832	811	822	\$18,946	\$286,161	\$399,450	\$525,376	\$1,213,333	7	33	26	37	29	8.3	39.2	31.3	45.6	35.3	\$22	\$340	\$480	\$648	\$1,477	\$2,707	\$8,672	\$15,363	\$14,199	\$41,839	
15	Gen Services	867	896	947	965	1,014	\$109,195	\$160,518	\$354,576	\$820,885	\$779,494	12	40	33	46	46	13.8	44.6	34.8	47.7	45.4	\$126	\$179	\$374	\$851	\$769	\$9,100	\$4,013	\$10,745	\$17,845	\$16,946	
16	Education	514	508	510	530	550	\$3,048	\$132,801	\$6,751	\$17,216	\$499	2	10	9	5	1	3.9	19.7	17.6	9.4	1.8	\$6	\$261	\$13	\$32	\$1	\$1,524	\$13,280	\$750	\$3,443	\$499	
17	Public Utility	466	480	485	488	488	\$3,631	\$27,249	\$15,371	\$2,057	\$14,605	2	5	4	4	8	4.3	10.4	8.2	8.2	16.4	\$8	\$57	\$32	\$4	\$30	\$1,815	\$5,450	\$3,843	\$514	\$1,826	
18	Revenue	1,967	2,011	1,996	2,009	2,077	\$16,225	\$184,321	\$190,233	\$95,139	\$328,518	11	23	24	44	36	5.6	11.4	12.0	21.9	17.3	\$8	\$92	\$95	\$47	\$158	\$1,475	\$8,014	\$7,926	\$2,162	\$9,126	
19	State	715	718	745	744	745	\$175	\$23,966	\$11,700	\$80,374	\$190,517	2	9	12	11	14	2.8	12.5	16.1	14.8	18.8	\$0	\$33	\$16	\$108	\$256	\$88	\$2,663	\$975	\$7,307	\$13,608	
20	State Police	6,231	6,381	6,196	6,022	5,994	\$4,662,981	\$3,335,128	\$3,601,618	\$12,324,377	\$10,122,312	272	508	527	590	458	43.7	79.6	85.1	98.0	76.4	\$748	\$523	\$581	\$2,047	\$1,689	\$17,143	\$6,565	\$6,834	\$20,889	\$22,101	
21	Human Services	16,935	17,155	16,842	17,731	18,163	\$4,151,723	\$13,991,870	\$17,406,636	\$19,575,631	\$23,709,284	532	1,196	1,277	1,337	1,345	31.4	69.7	75.8	75.4	74.1	\$245	\$816	\$1,034	\$1,104	\$1,305	\$7,804	\$11,699	\$13,631	\$14,641	\$17,628	
22	Fish & Boat	506	504	526	557	599	\$105,830	\$124,055	\$43,239	\$107,998	\$173,583	17	43	30	40	24	33.6	85.3	57.0	71.8	40.1	\$209	\$246	\$82	\$194	\$290	\$6,225	\$2,885	\$1,441	\$2,700	\$7,233	
23	Game	1,061	1,201	1,249	1,243	1,305	\$175,413	\$533,776	\$355,130	\$701,138	\$1,568,424	53	93	104	124	105	50.0	77.4	83.3	99.8	80.5	\$165	\$444	\$284	\$564	\$1,202	\$3,310	\$5,740	\$3,415	\$5,654	\$14,937	
24	Com & Ec. Dev.	359	363	378	392	388	\$146	\$3,527	\$2,316	\$21,782	\$8,130	1	4	2	4	2	2.8	11.0	5.3	10.2	5.2	\$0	\$10	\$6	\$56	\$21	\$146	\$882	\$1,158	\$5,446	\$4,065	
25	Prob. & Parole	1,279	1,255	1,223	1,199	1,165	\$184,414	\$940,487	\$2,029,340	\$1,447,687	\$2,642,725	43	77	83	100	118	33.6	61.4	67.9	83.4	101.3	\$144	\$749	\$1,659	\$1,207	\$2,268	\$4,289	\$12,214	\$24,450	\$14,477	\$22,396	
26	Liquor Control	5,200	4,949	4,876	4,821	4,774	\$867,798	\$2,434,067	\$4,156,922	\$4,988,712	\$4,954,230	132	317	300	338	362	25.4	64.1	61.5	70.1	75.8	\$167	\$492	\$853	\$1,035	\$1,038	\$6,574	\$7,678	\$13,856	\$14,760	\$13,686	
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	0.0	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	\$13,475	\$17,535	\$359,059	\$108,437	\$59,156	4	7	16	9	12	19.7	33.5	72.7	41.9	54.2	\$66	\$84	\$1,632	\$504	\$267	\$3,369	\$2,505	\$22,441	\$12,049	\$4,930	
31	Em. Mgmt. (1)	365	376	374	370	362	\$0	\$136,458	\$505	\$175	\$15,603	0	3	1	1	1	0.0	8.0	2.7	2.7	2.8	\$0	\$363	\$1	\$0	\$43	\$0	\$45,486	\$505	\$175	\$15,603	
32	Civil Service	161	169	180	200	200	\$0	\$8,716	\$0	\$2,722	\$1,214	0	2	0	1	4	0.0	11.8	0.0	5.0	20.0	\$0	\$52	\$0	\$14	\$6	\$0	\$4,358	\$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	
35	Env. Prot.	2,489	2,553	2,613	2,668	2,713	\$145,809	\$376,954	\$166,312	\$537,231	\$1,376,588	26	50	48	63	87	10.4	19.6	18.4	23.6	32.1	\$59	\$148	\$64	\$201	\$507	\$5,608	\$7,539	\$3,465	\$8,527	\$15,823	
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	\$218,525	\$1,139,666	\$871,868	\$2,194,282	\$1,404,405	106	230	206	215	241	44.6	95.6	85.9	91.2	104.0	\$92	\$474	\$364	\$931	\$606	\$2,062	\$4,955	\$4,232	\$10,206	\$5,827	
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	750	779	797	806	797	\$10,739	\$66,280	\$39,614	\$31,595	\$269,064	5	10	11	9	17	6.7	12.8	13.8	11.2	21.3	\$14	\$85	\$50	\$39	\$338	\$2,148	\$6,628	\$3,601	\$3,511	\$15,827	
42	House of Reps	1,489	1,560	1,740	1,740	2,084	\$6,079	\$21,022	\$4,162	\$48,417	\$59,875	4	12	6	13	28	2.7	7.7	3.4	7.5	13.4	\$4	\$13	\$2	\$28	\$29	\$1,520	\$1,752	\$694	\$3,724	\$2,138	
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	71	70	72	71	73	\$0	\$0	\$198	\$0	\$1,314	1	0	1	0	1	14.1	0.0	13.9	0.0	13.7	\$0	\$0	\$3	\$0	\$18	\$0	\$0	\$198	\$0	\$1,314	
45	Local Gov't 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	11	11	11	12	12	\$0	\$0	\$0	\$0	\$0	0	0	0	0	0	0.0	0.0	0.0													