

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 12/31/2018)

Agency	Number of Employees					Workers' Compensation Cost					Number of Claims					Frequency Rate per 1000 Employees					Cost Rate per Employee					Average Cost Per Claim					
	FY 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	86	90	98	98	92	\$0	\$0	\$0	\$393	\$0	0	0	2	0	0.0	0.0	0.0	20.4	0.0	\$0	\$0	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$197	\$0
11 Corrections	15,504	15,458	15,351	15,118	15,459	\$5,526,120	\$15,733,074	\$21,995,890	\$19,302,088	\$25,972,035	600	1074	1135	1,120	1,198	38.7	69.5	73.9	74.1	77.5	\$356	\$1,018	\$1,433	\$1,277	\$1,680	\$9,210	\$14,649	\$19,380	\$17,234	\$21,679	
12 Labor & Ind.	4,216	4,226	4,881	5,211	5,354	\$115,523	\$402,727	\$197,787	\$367,166	\$671,910	30	61	47	57	75	7.1	14.4	9.6	10.9	14.0	\$27	\$95	\$41	\$70	\$125	\$3,851	\$6,602	\$4,208	\$6,442	\$8,959	
13 Mil. & Vet. Aff.	2,481	2,503	2,557	2,544	2,552	\$339,762	\$1,577,726	\$2,378,714	\$1,925,240	\$3,541,853	70	179	187	196	234	28.2	71.5	73.1	77.0	91.7	\$137	\$630	\$930	\$757	\$1,388	\$4,854	\$8,814	\$12,720	\$9,823	\$15,136	
14 Atty General	873	849	842	832	811	\$16,048	\$147,422	\$323,633	\$398,896	\$525,454	11	22	33	26	37	12.6	25.9	39.2	31.3	45.6	\$18	\$174	\$384	\$479	\$648	\$1,459	\$6,701	\$9,807	\$15,342	\$14,201	
15 Gen Services	840	867	896	947	965	\$88,626	\$337,499	\$188,560	\$356,107	\$931,150	8	39	40	33	46	9.5	45.0	44.6	34.8	47.7	\$106	\$389	\$210	\$376	\$965	\$11,078	\$8,654	\$4,714	\$10,791	\$20,242	
16 Education	512	514	508	510	530	\$2,394	\$20,767	\$68,909	\$7,414	\$16,461	2	5	10	9	5	3.9	9.7	19.7	17.6	9.4	\$5	\$40	\$136	\$15	\$31	\$1,197	\$4,153	\$6,891	\$824	\$3,292	
17 Public Utility	483	466	480	485	488	\$367	\$8,589	\$34,148	\$15,371	\$2,057	1	6	5	4	4	2.1	12.9	10.4	8.2	8.2	\$1	\$18	\$71	\$32	\$4	\$367	\$1,431	\$6,830	\$3,843	\$514	
18 Revenue	1,934	1,967	2,011	1,996	2,009	\$152,014	\$30,723	\$277,183	\$308,065	\$95,748	10	24	24	24	44	5.2	12.2	11.9	12.0	21.9	\$79	\$16	\$138	\$154	\$48	\$15,201	\$1,280	\$11,549	\$12,836	\$2,176	
19 State	721	715	718	745	744	\$6,955	\$154,172	\$131,187	\$11,700	\$121,614	8	9	9	12	11	11.1	12.6	12.5	16.1	14.8	\$10	\$216	\$183	\$16	\$163	\$869	\$17,130	\$14,576	\$975	\$11,056	
20 State Police	6,276	6,231	6,381	6,196	6,022	\$2,319,201	\$4,648,687	\$3,323,017	\$3,738,012	\$12,490,894	316	571	508	527	591	50.4	91.6	79.6	85.1	98.1	\$370	\$746	\$521	\$603	\$2,074	\$7,339	\$8,141	\$6,541	\$7,093	\$21,135	
21 Human Services	16,635	16,935	17,155	16,842	17,731	\$4,713,970	\$13,283,377	\$19,061,185	\$20,651,121	\$20,572,078	591	1169	1198	1,278	1,337	35.5	69.0	69.8	75.9	75.4	\$283	\$784	\$1,111	\$1,226	\$1,160	\$7,976	\$11,363	\$15,911	\$16,159	\$15,387	
22 Fish & Boat	484	506	504	526	557	\$185,898	\$312,178	\$91,295	\$43,239	\$107,998	22	36	45	30	40	45.5	71.1	89.3	57.0	71.8	\$384	\$617	\$181	\$82	\$194	\$8,450	\$8,672	\$2,029	\$1,441	\$2,700	
23 Game	1,073	1,061	1,201	1,249	1,243	\$205,098	\$929,692	\$531,120	\$357,885	\$700,226	34	112	94	104	124	31.7	105.6	78.3	83.3	99.8	\$191	\$876	\$442	\$287	\$563	\$6,032	\$8,301	\$5,650	\$3,441	\$5,647	
24 Com & Ec. Dev.	355	359	363	378	392	\$2,846	\$7,846	\$3,527	\$2,316	\$21,782	3	2	4	2	4	8.5	5.6	11.0	5.3	10.2	\$8	\$22	\$10	\$6	\$56	\$949	\$3,923	\$882	\$1,158	\$5,446	
25 Prob. & Parole	1,349	1,279	1,255	1,223	1,199	\$327,405	\$785,166	\$1,128,746	\$2,203,818	\$1,726,105	52	87	78	83	100	38.5	68.0	62.2	67.9	83.4	\$243	\$614	\$899	\$1,802	\$1,440	\$6,296	\$9,025	\$14,471	\$26,552	\$17,261	
26 Liquor Control	5,177	5,200	4,949	4,876	4,821	\$898,455	\$2,085,385	\$3,283,220	\$4,690,649	\$4,975,392	141	255	318	300	338	27.2	49.0	64.3	61.5	70.1	\$174	\$401	\$663	\$962	\$1,032	\$6,372	\$8,178	\$10,325	\$15,635	\$14,720	
27 Milk Marketing	20	22	22	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	\$0
28 Lt. Governor (1)	15	14	12	14	14	\$113	\$0	\$0	\$0	\$0	1	1	1	0	0	66.7	71.4	83.3	0.0	0.0	\$8	\$0	\$0	\$0	\$0	\$113	\$0	\$0	\$0	\$0	\$0
30 Hist. & Mus. (1)	206	203	209	220	215	\$5,092	\$19,125	\$17,535	\$562,071	\$128,477	4	6	7	16	9	19.4	29.6	33.5	72.7	41.9	\$25	\$94	\$84	\$2,555	\$598	\$1,273	\$3,188	\$2,505	\$35,129	\$14,275	
31 Em. Mgmt. (1)	363	365	376	374	370	\$123,298	\$134,589	\$136,628	\$505	\$175	1	2	3	1	1	2.8	5.5	8.0	2.7	2.7	\$340	\$369	\$363	\$1	\$0	\$123,298	\$67,294	\$45,543	\$505	\$175	
32 Civil Service	156	161	169	180	200	\$0	\$0	\$6,361	\$0	\$2,722	0	0	2	0	1	0.0	0.0	11.8	0.0	5.0	\$0	\$0	\$38	\$0	\$14	\$0	\$3,180	\$0	\$2,722	\$0	\$0
33 Pennvest (1)	29	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	\$0
35 Env. Prot.	2,480	2,489	2,553	2,613	2,668	\$93,767	\$572,098	\$323,552	\$171,051	\$684,288	23	58	50	48	63	9.3	23.3	19.6	18.4	23.6	\$38	\$230	\$127	\$65	\$256	\$4,077	\$9,864	\$6,471	\$3,564	\$10,862	
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	\$0
38 Con & Nat. Res.	2,329	2,376	2,405	2,397	2,358	\$1,230,708	\$761,515	\$1,808,128	\$948,419	\$2,116,462	85	239	231	206	215	36.5	100.6	96.0	85.9	91.2	\$528	\$321	\$752	\$396	\$898	\$14,479	\$3,186	\$7,827	\$4,604	\$9,844	
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	\$0
41 Senate	734	734	779	797	806	\$21,614	\$102,902	\$105,314	\$45,911	\$31,595	2	9	10	11	9	2.7	12.3	12.8	13.8	11.2	\$29	\$140	\$135	\$58	\$39	\$10,807	\$11,434	\$10,531	\$4,174	\$3,511	
42 House of Reps	1,504	1,504	1,560	1,740	1,740	\$16,289	\$89,798	\$36,576	\$4,222	\$48,417	12	12	12	6	13	8.0	8.0	7.7	3.4	7.5	\$11	\$60	\$23	\$2	\$28	\$1,357	\$7,483	\$3,048	\$704	\$3,724	
43 Hln Care Cost	24	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	\$0
44 Leg. Reference	72	72	70	72	71	\$1,090	\$3,251	\$0	\$198	\$0	1	1	0	1	0	13.9	13.9	0.0	13.9	0.0	\$15	\$45	\$0	\$3	\$0	\$1,090	\$3,251	\$0	\$198	\$0	\$0
45 Local Gov't Comm	7	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	\$0
46 Joint State Gov	10	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	\$0
47 Leg Bud & Fin	7	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	\$0
48 Independent Fiscal Ofc.	10	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	\$0
48 Leg Data Proc.	28	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	\$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	\$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	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	\$0
65 Gaming Control	296	292	297	312	313	\$0	\$56,397	\$128,104	\$4,933	\$17,698	0	3	4	5	3	4.3	10.3	13.5	16.0	9.6	\$0	\$193	\$431	\$16	\$57	\$0	\$18,799	\$32,026	\$987	\$5,899	
67 Health	1,383	1,435	1,430	1,457	1,515	\$57,051	\$440,921	\$931,361	\$473,191	\$73,378	9	27	29	28	31	6.5	18.8	20.3	19.2	20.5	\$41	\$307	\$651	\$325	\$48	\$6,339	\$16,330	\$32,116	\$16,900	\$2,367	
68 Agriculture	925	921	944	949	982	\$147,990	\$204,516	\$205,480	\$823,399	\$254,568	11	40	29	45	39	11.9	43.4	30.7	47.4	39.7	\$160	\$222	\$218	\$868	\$259	\$13,454	\$5,113	\$7,086	\$18,298	\$6,527	
70 St Emp. Retmt	173	170	169	181	178	\$0	\$141	\$472	\$870	\$27,905	0	1	2	2	3	0.0	5.9	11.8	11.0	16.9	\$0	\$1	\$3	\$5	\$157	\$0	\$141	\$236	\$435	\$9,302	
71 Mun. Retmt.	24	28	28	31	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	\$0
72 PSERS	318	299	293	304	304	\$0	\$475	\$378	\$26,366	\$198	0	1	2	2	2	0.0	3.3	6.8	6.6	6.6	\$0	\$2	\$1	\$87	\$1	\$0	\$475	\$189	\$13,183	\$99	\$0
73 Treasury	363	363	353	362	373	\$44,481	\$112	\$12,797	\$2,478	\$3,835	1	1																			