

Biannual Effectiveness Measures (as of 6/30/2023)

**Column Descriptions and Data Sources**

Column: Agency number

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

Columns: Number of employees. 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: Total payroll cost. The total amount paid in payroll for agencies under the Governor's jurisdiction. This amount includes benefits, direct payroll, etc.

Columns: Total hours worked. The total hours worked by employees for agencies under the Governor's jurisdiction.

Columns: Workers' compensation cost tracked by Inservco, Inc (MMR). This is the total paid amount for injuries which occurred in any fiscal year as of the valuation date shown. Incurred is equal to the total paid on a claim, including denied claims. Total paid includes expenses for medical bills, indemnity payments, legal expenses, or any other costs associated with the claim. This number does not include any administrative, consultant, or other costs that cannot be directly associated with a particular claim.

Columns: 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: Number of indemnity claims. A claim is defined as an indemnity claim if it requires payments made to an injured or sick employee whose injury or illness occurred as a result of employment. Indemnity compensates the employee for lost wages in excess of seven days.

Columns: Total claim rate. This is a nationally recognized rate obtained by multiplying the number of total claims by 200,000 and then dividing the number by the number of hours worked by that agency. This rate lists the number of injuries per 100 employees in a year. This rate is used across industry and government to compare injury incidence.

Columns: Indemnity rate. This is a nationally recognized rate obtained by multiplying the number of indemnity claims by 200,000 and then dividing by the number of hours worked by that agency. This rate represents the number of indemnity injuries per 100 employees in a year. This rate is used across industry and government to compare injury severity.

Columns: Cost ratio of payroll. This is a ratio obtained by dividing the cost of claims paid in that fiscal year by the payroll paid in that fiscal year.

Biannual Effectiveness Measures (as of 6/30/2023)

Agency	Number of Employees				Total Payroll Cost				Total Hours Worked				Workers' Compensation Cost				Number of Claims				Number of Indemnity Claims				Total Claim Rate				Indemnity Injury Rate				Total Spend - WC in Relation to Payroll			
	FY 2023	FY 2022	FY 2021	FY 2020	FY 2023	FY 2022	FY 2021	FY 2020	FY 2023	FY 2022	FY 2021	FY 2020	FY 2023	FY 2022	FY 2021	FY 2020	FY 2023	FY 2022	FY 2021	FY 2020	FY 2023	FY 2022	FY 2021	FY 2020	FY 2023	FY 2022	FY 2021	FY 2020	FY 2023	FY 2022	FY 2021	FY 2020	FY 2023	FY 2022	FY 2021	FY 2020
10 Aging	94	96	98	97	\$1,114,440	\$9,929,220	\$9,995,273	\$9,894,699	139,220	133,059	133,910	135,272	\$0	\$0	\$0	\$0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 Comptroller	18,927	14,752	15,024	15,569	\$1,967,413	\$1,892,628	\$1,907,251,909	\$1,898,492,944	26,793,273	26,424,689	26,540,370	27,072,242	\$20,288,788	\$20,288,788	\$20,288,788	\$20,288,788	422	563	631	840	1,020	286	257	291	412	422	428	441	478	608	713	597	470	139	195	
12 Labor & Ind	4,257	4,328	4,347	4,221	\$48,368,778	\$39,188,727	\$31,833,111	\$43,819,947	6,887,881	6,408,975	7,442,447	7,188,712	\$67,263	\$64,838	\$60,528	\$1,111,161	19	19	14	22	45	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
13 Mail & Gen. Aff.	2,465	2,521	2,531	2,482	\$20,308,716	\$21,003,648	\$22,184,224	\$21,726,484	4,091,382	4,115,954	4,222,234	4,170,962	\$1,280,273	\$1,280,273	\$1,280,273	\$1,280,273	98	88	91	82	115	25	30	28	26	26	479	418	431	332	537	443	423	122	148	
14 City Center	970	964	967	934	\$18,611,693	\$19,023,661	\$19,230,278	\$19,028,684	1,946,821	1,948,973	1,960,360	1,980,260	\$1,098,090	\$1,097,813	\$1,098,962	\$1,098,962	18	14	16	23	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15 Gen Services	813	806	836	847	\$33,279,034	\$29,278,726	\$27,978,266	\$28,156,866	1,929,784	1,828,147	1,723,223	1,394,496	\$69,600	\$72,969	\$72,969	\$72,969	1	1	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16 Education	538	538	569	546	\$27,300,538	\$27,473,882	\$27,604,692	\$27,598,448	754,297	729,037	781,177	800,744	\$2,856	\$2,856	\$2,856	\$2,856	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17 Public Works	470	460	463	468	\$30,445,262	\$30,721,381	\$30,653,861	\$30,729,462	767,760	779,034	802,419	809,794	\$33,681	\$33,681	\$33,681	\$33,681	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18 Regulation	1,631	1,640	1,772	1,892	\$166,209,216	\$162,328,900	\$164,249,764	\$161,881,669	2,598,625	2,638,010	2,739,022	2,822,602	\$362,921	\$340,199	\$568,003	\$704,262	10	12	10	9	23	4	2	2	2	2	2	2	2	2	2	2	2	2	2	
19 Health	694	710	709	707	\$50,892,660	\$49,020,726	\$49,189,412	\$49,419,738	743,211	712,452	713,616	804,428	\$39,280	\$39,279	\$39,279	\$39,279	1	2	5	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20 Public Safety	1,095	1,092	1,071	1,090	\$30,870,498	\$30,728,096	\$30,744,414	\$30,599,366	1,581,096	1,492,651	1,453,900	1,343,652	\$7,720,743	\$7,720,743	\$7,720,743	\$7,720,743	81	102	47	44	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	
21 Finance	14,833	15,510	16,141	16,643	\$1,697,227,208	\$1,482,477,888	\$1,410,614,644	\$1,565,066,222	20,705,212	24,939,986	26,597,429	27,572,455	\$28,088,728	\$28,088,728	\$28,088,728	\$28,088,728	682	784	800	899	401	389	440	461	563	613	618	648	609	631	620	247	308	304	288	
22 Fire & Boat	522	497	475	493	\$44,384,122	\$40,339,725	\$39,405,925	\$39,134,412	729,020	717,733	704,217	694,730	\$67,988	\$67,988	\$67,988	\$67,988	40	39	35	35	43	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14
23 Labor Control	1,543	1,543	1,535	1,514	\$17,128,227	\$16,417,244	\$16,394,015	\$16,374,225	8,908,688	8,274,887	8,295,483	7,629,644	\$4,712,223	\$5,060,115	\$5,293,848	\$5,293,848	143	160	224	228	271	22	22	22	22	22	22	22	22	22	22	22	22	22	22	
24 Com & Econ. Dev.	343	318	319	365	\$61,671,232	\$38,741,422	\$38,741,422	\$38,741,422	61,712	476,877	486,243	511,861	\$0	\$0	\$0	\$0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
25 Public Works Board	1,465	1,465	1,478	1,488	\$16,300,726	\$16,943,042	\$15,998,615	\$15,701,220	2,233,038	2,289,729	2,288,163	2,311,120	\$2,292,778	\$2,031,540	\$1,960,448	\$2,058,283	\$2,177,011	49	58	46	61	90	14	13	18	71	422	431	418	528	725	482	423	121	63	
26 Public Works	219	218	228	223	\$21,614,420	\$20,245,713	\$20,589,799	\$21,096,688	\$10,877	\$98,251	\$12,922	\$29,818	\$20,298	\$19,071	\$19,182	\$283,888	\$20,298	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
27 Milk Marketing	17	18	18	20	\$1,832,240	\$1,938,738	\$2,100,475	\$2,148,275	21,433	22,877	25,967	24,872	\$108	\$0	\$0	\$0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
28 Information	16	16	17	18	\$1,388,847	\$1,275,866	\$1,350,800	\$1,389,283	20,727	21,427	22,983	24,490	\$0	\$0	\$0	\$0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
29 Fire & Boat	219	218	228	223	\$21,614,420	\$20,245,713	\$20,589,799	\$21,096,688	\$10,877	\$98,251	\$12,922	\$29,818	\$20,298	\$19,071	\$19,182	\$283,888	\$20,298	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
31 Fire Mgmt	367	383	386	378	\$31,636,713	\$17,885,176	\$17,885,176	\$20,827,713	301,426	278,688	271,822	287,380	\$41,613	\$42,817	\$42,817	\$42,817	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
32 Civil Service	22	21	23	19	\$2,041,715	\$1,950,837	\$2,181,732	\$2,215,472	\$7,899	21,700	26,252	28,958	\$11,447	\$0	\$0	\$0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
33 Personnel	34	34	34	31	\$9,200,144	\$4,712,887	\$4,995,865	\$4,384,738	\$3,293	\$4,946	\$5,368	\$5,389	\$0	\$0	\$0	\$0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
35 Gov. Proc.	2,489	2,403	2,424	2,504	\$224,621,108	\$224,621,108	\$224,621,108	\$224,621,108	3,251,599	3,038,122	3,479,014	4,071,071	\$1,393,228	\$1,291,495	\$1,189,958	\$1,312,810	26	16	10	30	43	3	0	0	0	0	0	0	0	0	0	0	0	0	0	
37 Fire & Boat	0	0	0	0	\$1,146,428	\$1,013,520	\$1,113,921	\$1,146,428	9,248	9,287	8,471	\$1,041	\$0	\$0	\$0	\$0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
38 Com & Econ. Dev.	2,244	2,264	2,277	2,368	\$172,009,320	\$163,709,713	\$160,485,261	\$168,999,078	\$162,000,066	3,200,099	3,137,859	3,150,723	3,078,974	\$2,638,071	\$2,649,791	\$2,440,420	\$2,568,338	\$2,638,071	147	161	165	143	177	27	24	20	30	918	926	944	930	1158	926	148	185	
40 Ethics	26	25	27	26	\$2,806,713	\$2,709,079	\$2,784,621	\$2,633,648	34,115	31,300	35,882	36,476	\$0	\$0	\$0	\$0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
43 Public Care Cost	18	18	19	21	\$2,021,310	\$2,068,080	\$0	\$0	30,463	7,255	0	0	\$0	\$0	\$0	\$0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
45 City Center	323	325	297	309	\$41,683,728	\$39,019,927	\$36,844,881	\$36,332,343	\$4,848,777	\$3,749,363	\$4,022,290	\$3,877,474	\$2,991	\$0	\$0	\$0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
47 Health	1,606	1,497	1,397	1,448	\$12,025,446	\$13,952,022	\$13,952,022	\$13,952,022	2,093,422	2,021,187	2,108,370	2,038,054	\$748,251	\$748,251	\$748,251	\$748,251	11	8	16	14	1	2	3	2	3	2	0	0	0	0	0	0	0	0	0	
48 Agriculture	854	861	868	831	\$27,300,538	\$27,473,882	\$27,604,692	\$27,598,448	754,297	729,037	781,177	800,744	\$2,856	\$2,856	\$2,856	\$2,856	16	14	13	16	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
50 Fire & Boat	211	201	194	191	\$27,300,538	\$27,473,882	\$27,604,692	\$27,598,448	754,297	729,037	781,177	800,744	\$2,856	\$2,856	\$2,856	\$2,856	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
71 Main Transit	48	40	36	31	\$2,071,2																															