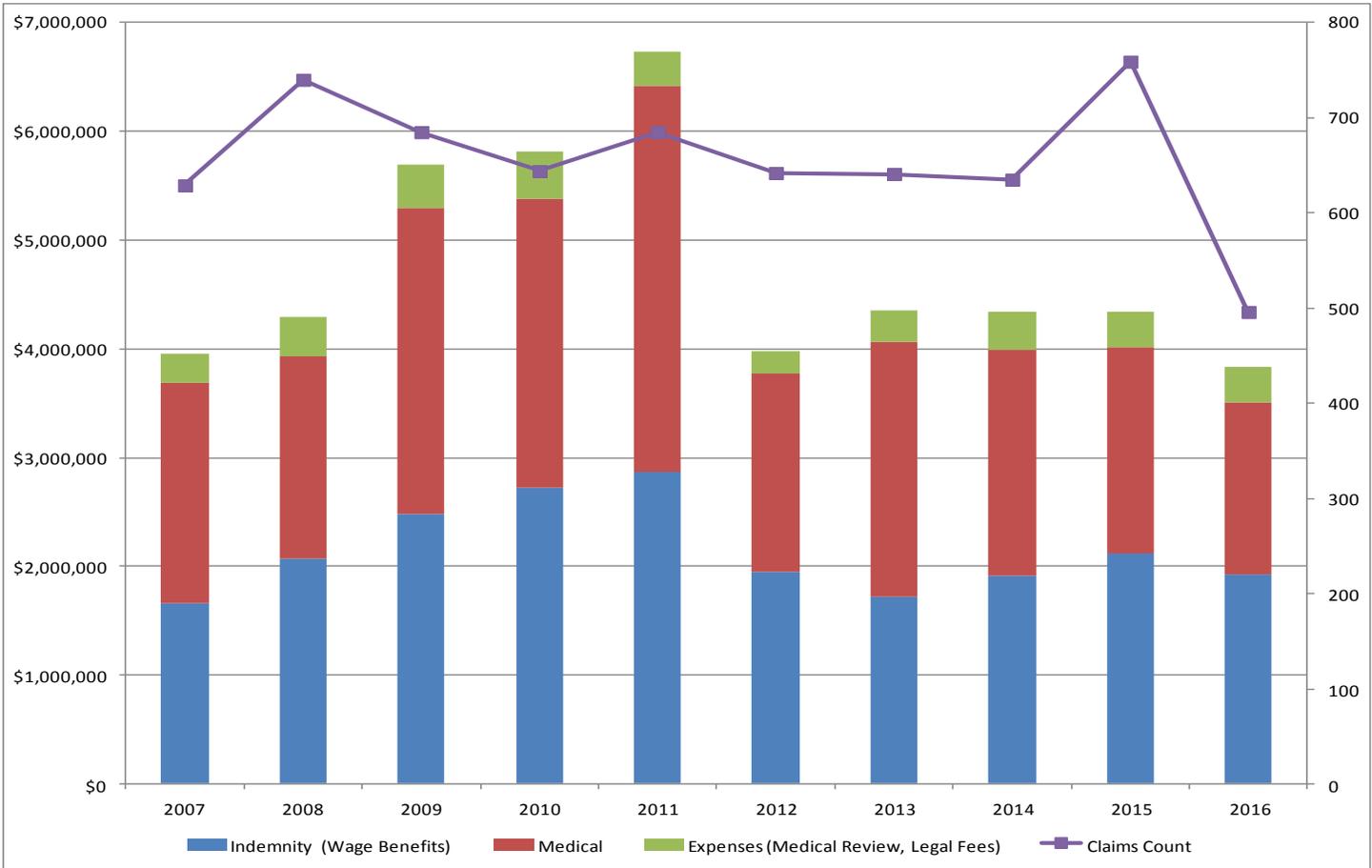




CITY OF SAN ANTONIO
FINANCE DEPARTMENT

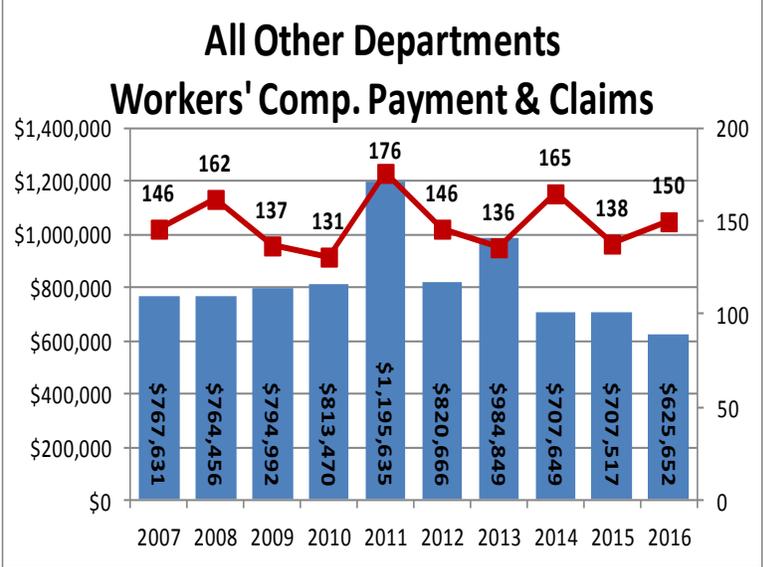
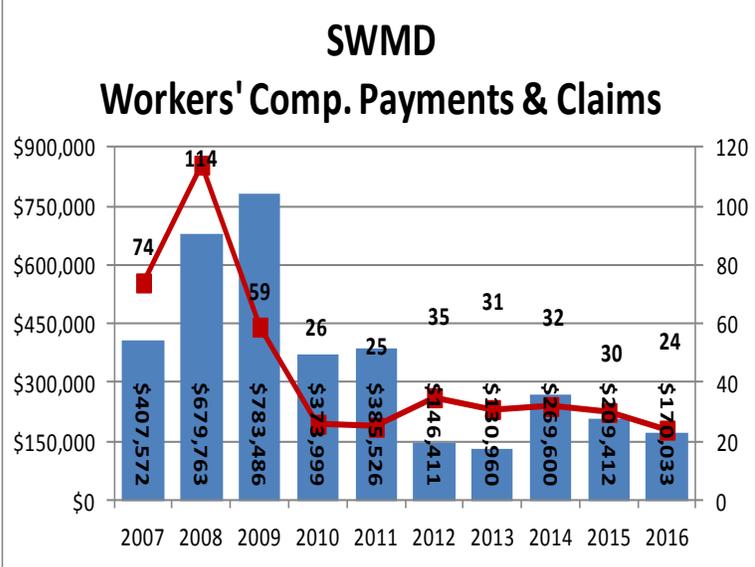
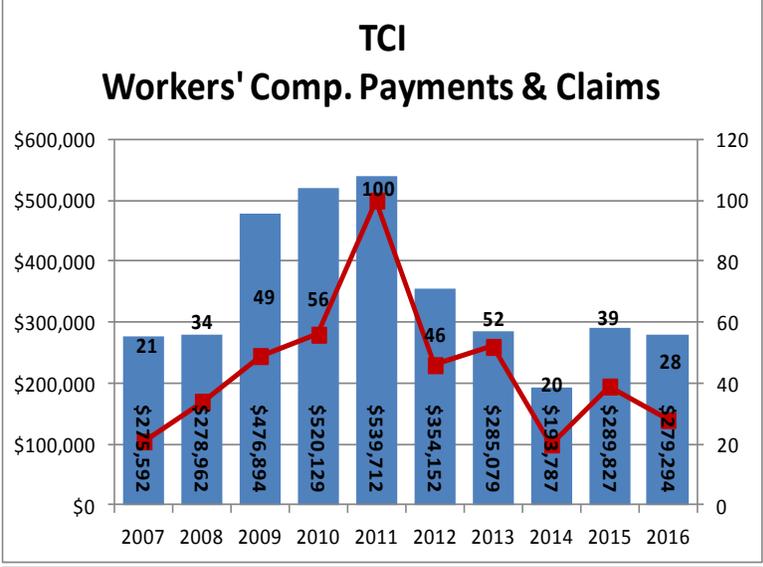
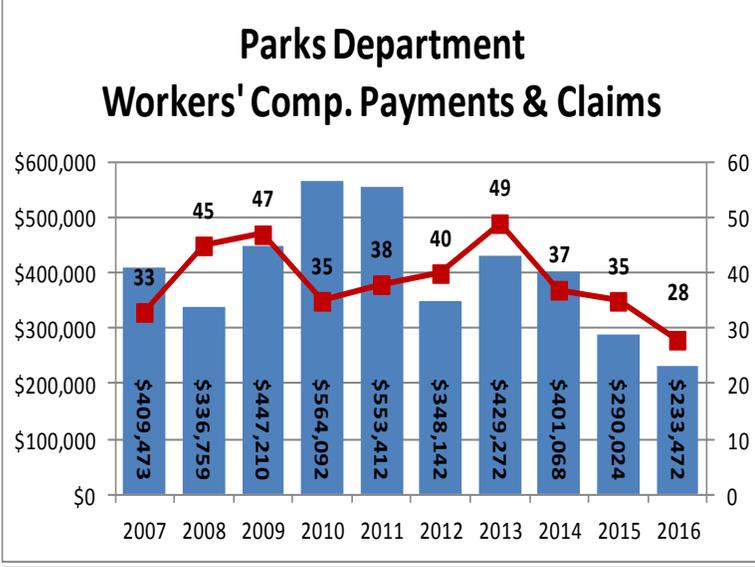
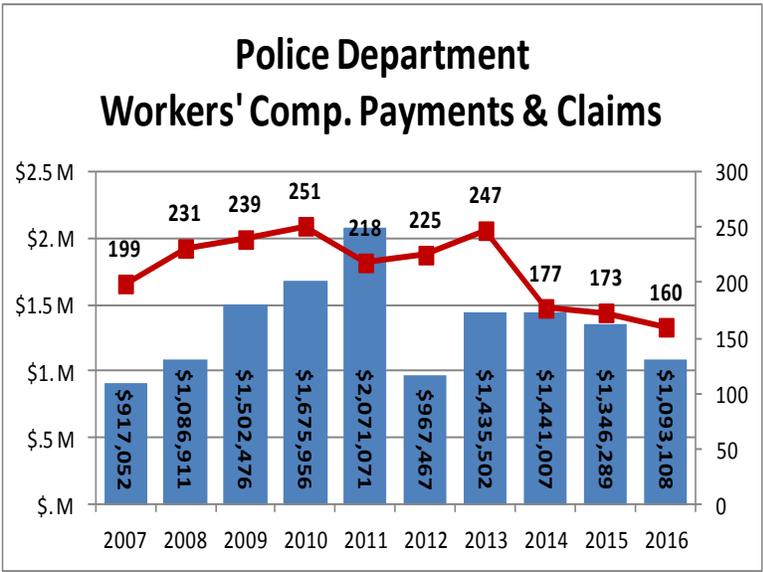
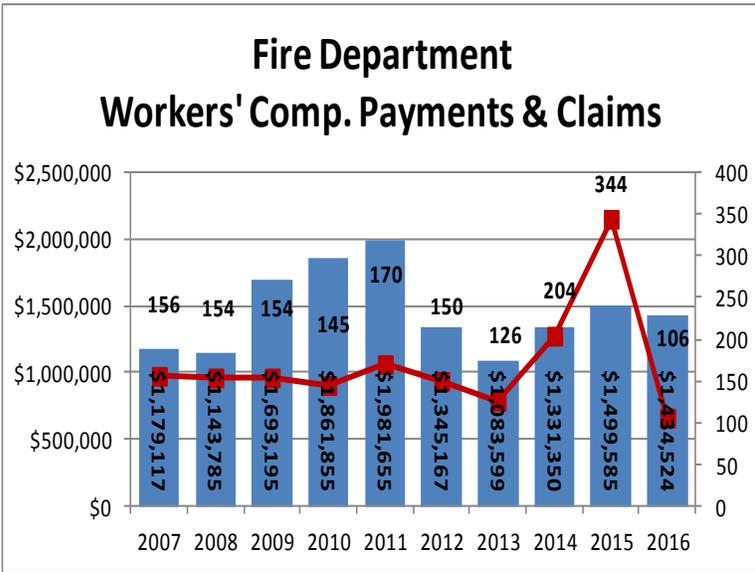
WORKERS' COMPENSATION AND LIABILITY
SELF-INSURANCE PROGRAM
FY 2016 QUARTER 2 RESULTS
TOP 5 DEPTS

WORKERS' COMPENSATION— 10 YEAR HISTORY (2007 – 2016)



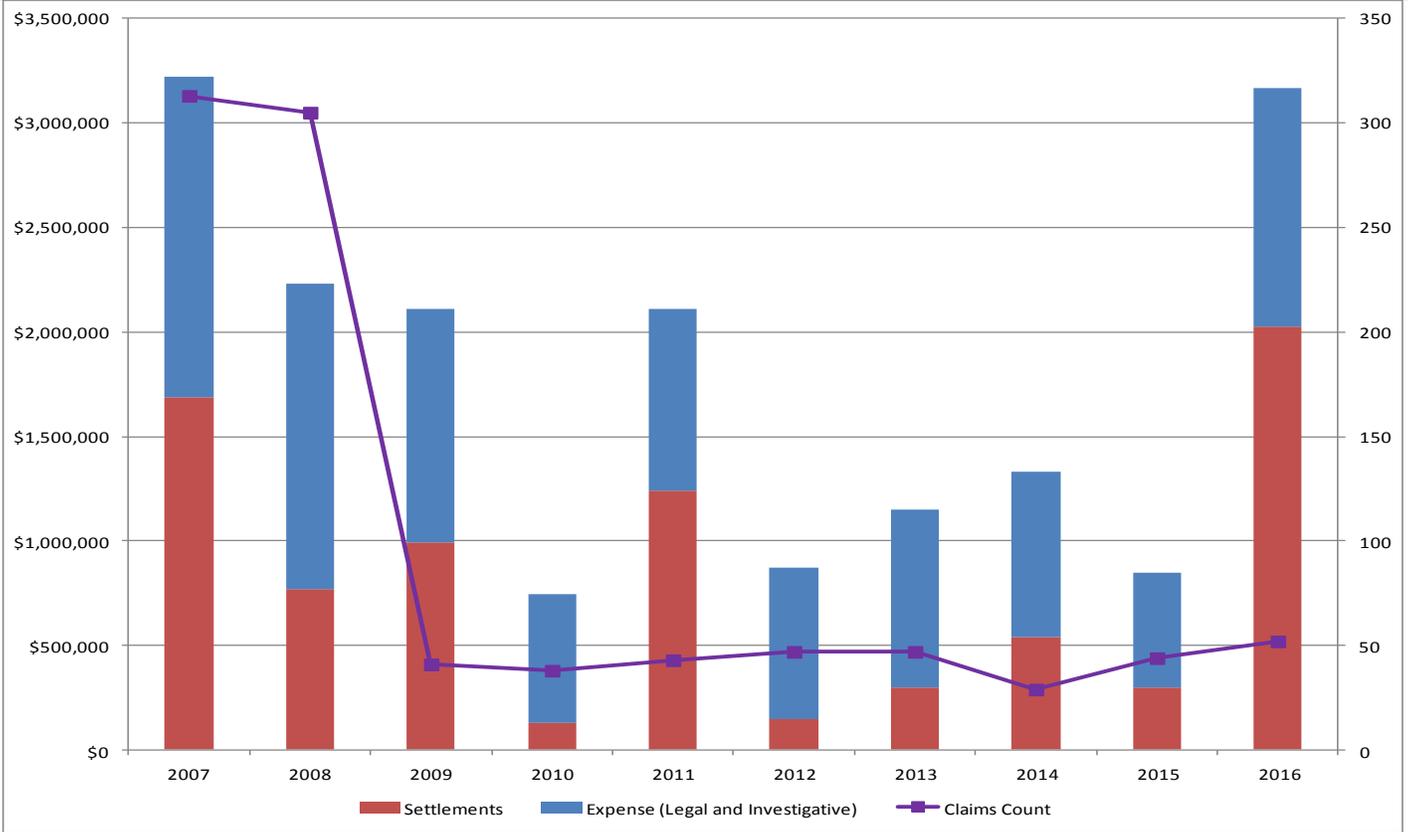
- City Wide** - Claims payments decreased \$506,572 (12%) compared to Quarter 2 of FY 2015. \$189,707 (9%) decrease in indemnity benefits, \$325,329 (17%) decrease in medical benefits and \$8,465 (3%) increase in expenses paid compared to Quarter 2 FY 2015. The number of claims filed in Quarter 2 FY 2016 (496) has decreased 35% compared to claims filed in Quarter 2 of FY 2015 (759).
- Fire Department** - Claims payments decreased \$65,061 (69%) compared to Quarter 2 of FY 2015. \$24,253 (3%) increase in indemnity benefits, \$98,615 (16%) decrease in medical benefits and \$9,301 (4%) decrease in expenses paid compared to Quarter 2 of FY 2015. The number of claims filed in Quarter 2 of FY 2016 (106) has decreased 69% compared to claims filed in Quarter 2 of FY 2015 (344).
- Police Department** - Claims payments decreased \$253,181 (19%) compared to Quarter 2 of FY 2015. \$188,759 (22%) decrease in indemnity benefits, \$71,513 (16%) decrease in medical benefits and \$7,091 (13%) increase in expenses paid compared to Quarter 2 of FY 2015. The number of claims filed in Quarter 2 of FY 2016 (160) has decreased 8% compared to claims filed in Quarter 2 of FY 2015 (173).
- Parks Department** - Claims payments decreased \$56,552 (19%) compared to Quarter 2 of FY2015. \$16,414 (14%) decrease in indemnity benefits, \$22,771 (17%) decrease in medical benefits and \$17,367 (45%) decrease in expenses paid compared to Quarter 2 of FY 2015. The number of claims filed in Quarter 2 of FY 2016 (28) has decreased 20% compared to claims filed in Quarter 2 of FY 2015 (35).
- Transportation & Capital Improvements (TCI) Department** - Claims payments decreased \$10,533 (4%) compared to Quarter 2 of FY2015. \$12,362 (18%) decrease in indemnity benefits, \$8,397 (4%) increase in medical benefits, \$6,568 (24%) decrease in expenses paid compared to Quarter 2 of FY 2015. The number of claims filed in Quarter 2 of FY 2016 (28) has decreased 28% compared to claims filed in Quarter 2 of FY 2015 (39).
- Solid Waste Department** - Claims payments decreased \$39,379 (19%) compared to Quarter 2 of FY2015. \$21,396 (29%) decrease in indemnity benefits, \$38,525 (33%) decrease in medical benefits, \$20,542 (100%) increase in expenses paid compared to Quarter 2 of FY 2015. The number of claims filed in Quarter 2 of FY 2016 (24) has decreased 20% compared to claims filed in Quarter 2 of FY 2015 (30).
- All Other Departments** - Claims payments decreased \$81,865 (8%) compared to Quarter 2 of FY2015. \$24,972 (11%) increase in indemnity benefits, \$102,303 (25%) decrease in medical benefits, \$4,535 (5%) decrease in expenses paid compared to Quarter 2 of FY 2015. The number of claims filed in Quarter 2 of FY 2016 (150) has increased 8% compared to claims filed in Quarter 2 of FY 2015 (138).

WORKERS' COMPENSATION— TOP 5 DEPARTMENTS (2007 – 2016)



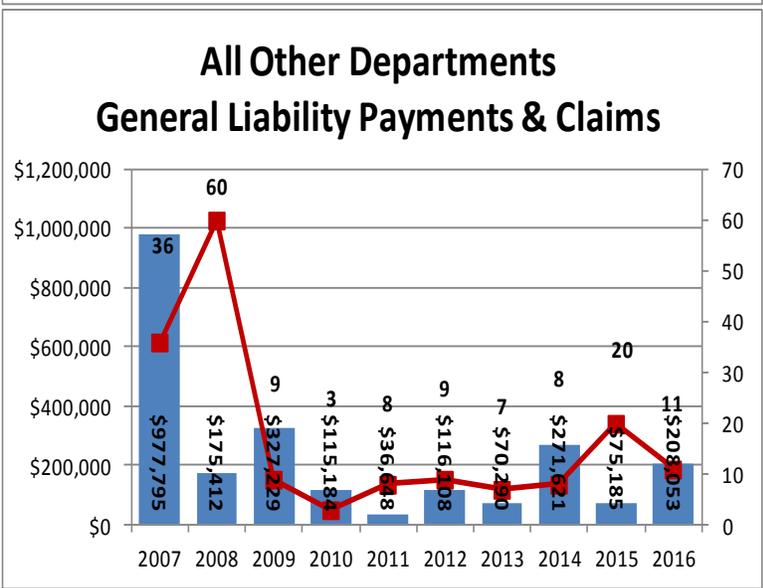
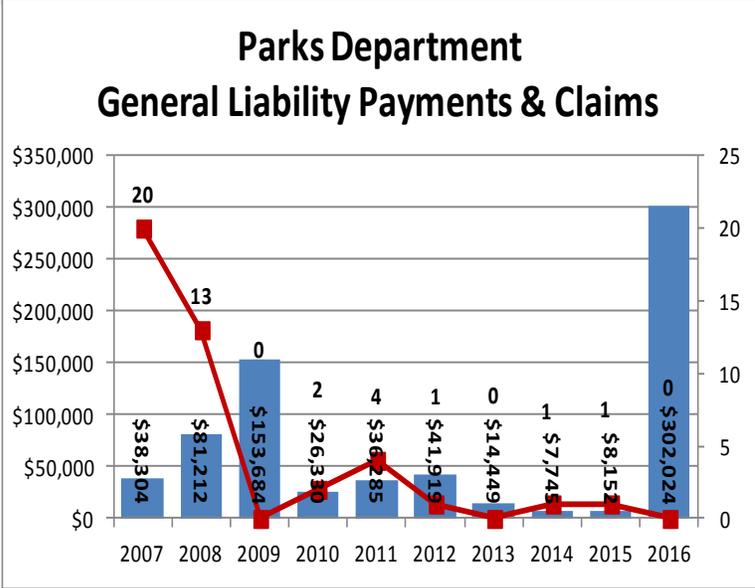
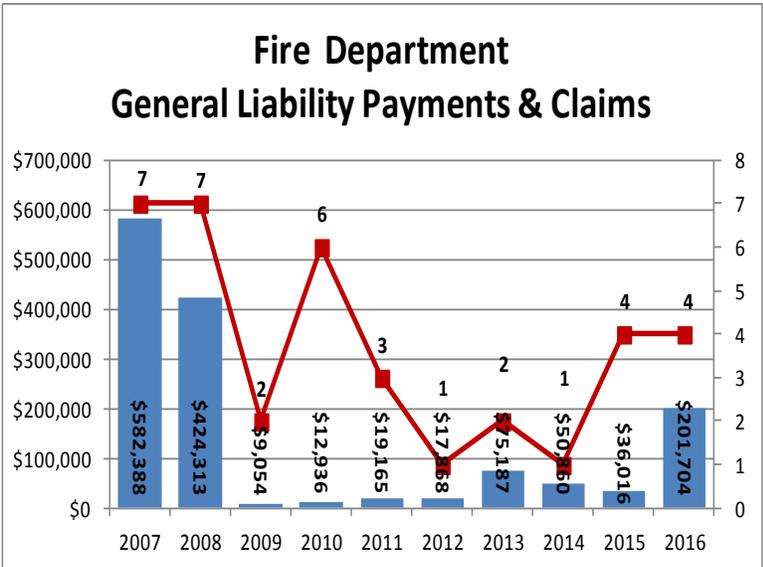
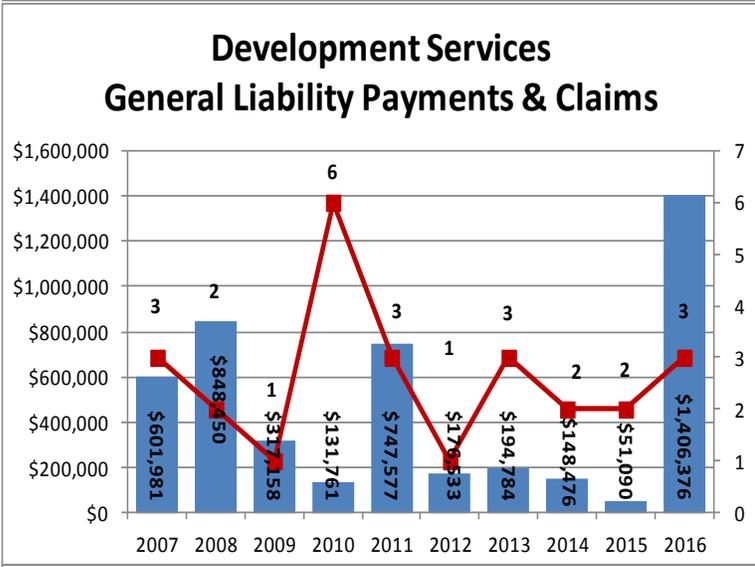
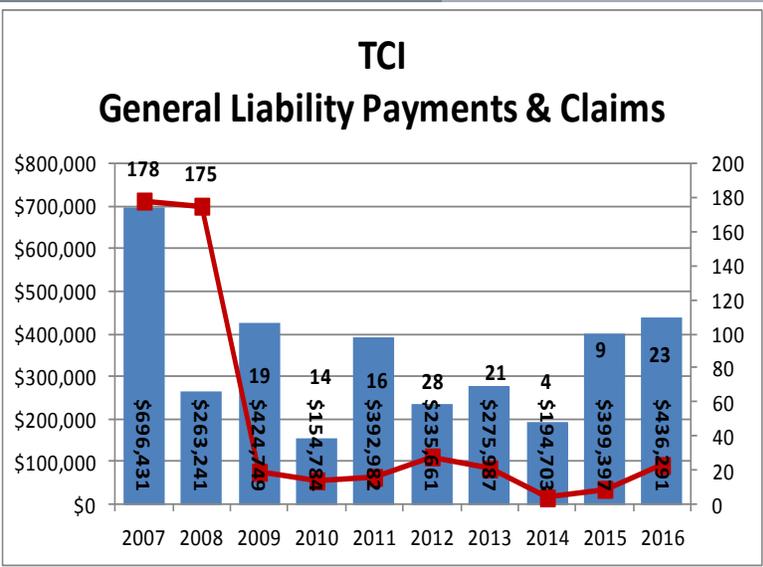
Variance in claim count is due to reporting by date of incident

GENERAL LIABILITY—10 YEAR HISTORY (2007 – 2016)



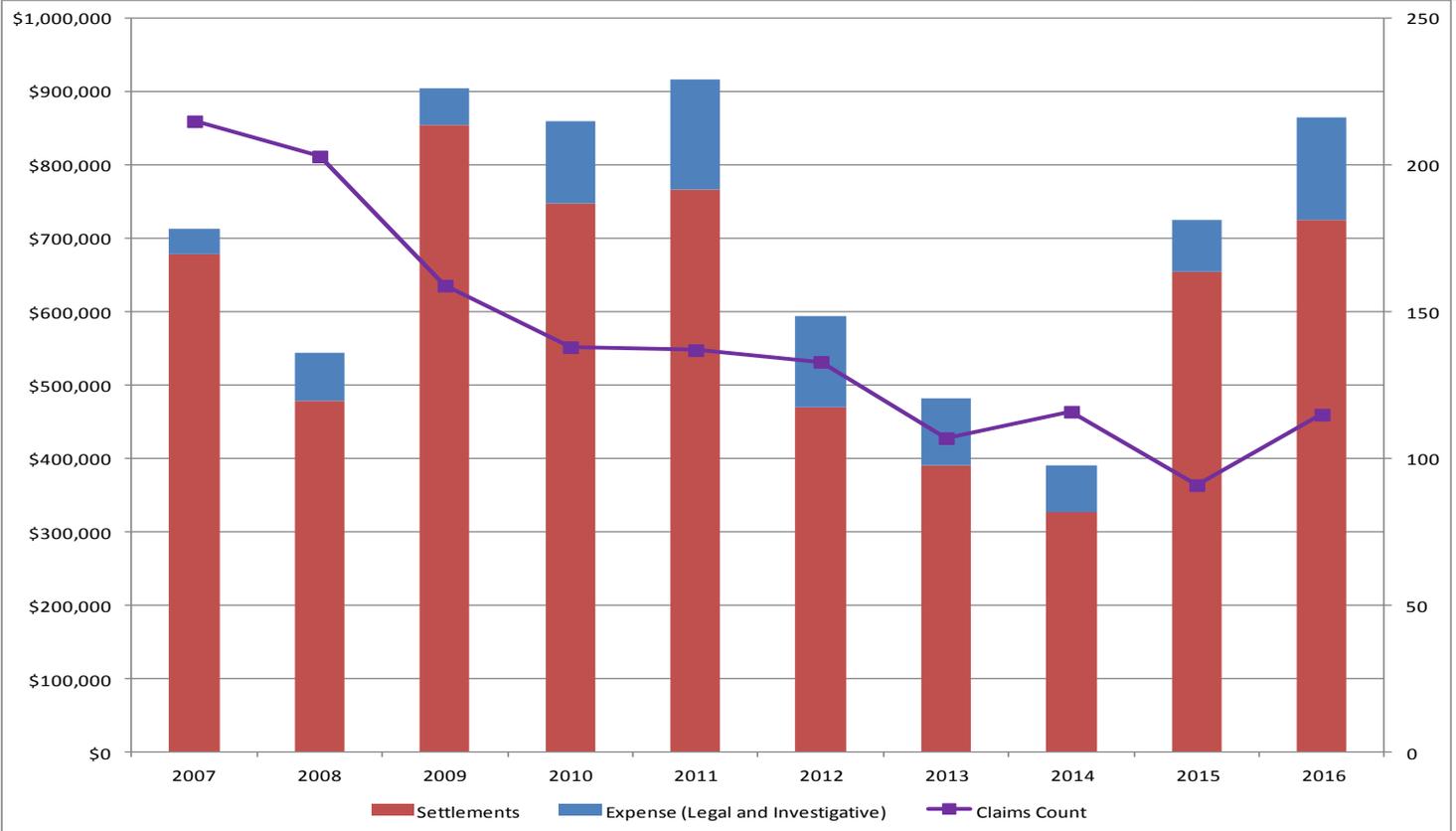
- City Wide**—Claims payments increased \$2.3M (273%) compared to Quarter 2 of FY 2015. Claims settlements increased \$1.7M (573%), and claims expenses increased \$590,497 (108%) compared to Quarter 2 of FY 2015. The number of claims filed through Quarter 2 of FY 2016 (52) has increased 18% compared to claims filed through Quarter 2 of FY 2015 (44).
- Police Department**—Claims payments increased by \$331,837 (119%) compared to Quarter 2 of FY 2015. Claims settlements increased \$112,855, and claims expenses increased \$218,982 (78%) compared to Quarter 2 of FY 2015. The number of claims filed through Quarter 2 of FY 2016 (11) has increased 38% compared to claims filed through Quarter 2 of FY 2015 (8).
- Transportation & Capital Improvements (TCI) Department** - Claims payments increased \$36,894 (9%) compared to Quarter 2 of FY 2015. Claims settlements increased \$21,067 (7%), and claims expenses increased \$15,827 (15%) compared to Quarter 2 of FY 2015. The number of claims filed through Quarter 2 of FY 2016 (23) has increased 156% compared to claims filed through Quarter 2 of FY 2015 (9).
- Development Services Department** - Claims payments increased \$1.4M compared to Quarter 2 of FY 2015. Claims settlements increased \$1.3M and claims expenses increased \$53,060 (104%) compared to Quarter 2 of FY 2015. The number of claims filed in Quarter 2 of FY 2016 (3) has increased 50% compared to claims filed in Quarter 2 of FY 2015 (2).
- Fire Department**—Claims payments increased \$165,688 (460%) compared to Quarter 2 of FY 2015. Claims settlements increased \$17,713, and claims expenses increased \$147,975 (435%) compared to Quarter 2 of FY 2015. The number of claims filed in Quarter 2 of FY 2016 (4) is the same compared to claims filed in Quarter 2 of FY 2015 (4).
- Parks Department** —Claims payments increased \$293,871 compared to Quarter 2 of FY 2015. Claims settlements increased \$252,798, and claims expenses increased \$41,074 compared to Quarter 2 of FY 2015. The number of claims filed in Quarter 2 of FY 2016 (0) has decreased 100% compared to claims filed in Quarter 2 of FY 2015 (1).
- All Other Departments**—Claims payments increased \$132,868 (177%) compared to Quarter 2 of FY 2015. Claims settlements increased \$19,289 (450%) and claims expenses increased \$113,579 (160%) compared to Quarter 2 of FY 2015. The number of claims filed in Quarter 1 of FY 2016 (15) has increased 275% compared to claims filed in Quarter 1 of FY 2015 (4).

GENERAL LIABILITY – TOP 5 DEPARTMENTS (2007 – 2016)



*6 Claims from Quarter 1 were denied in Quarter 2

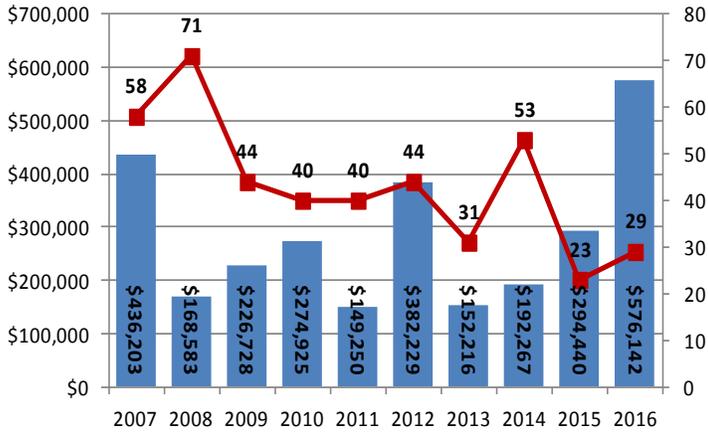
AUTO LIABILITY—10 YEAR HISTORY (2007 – 2016)



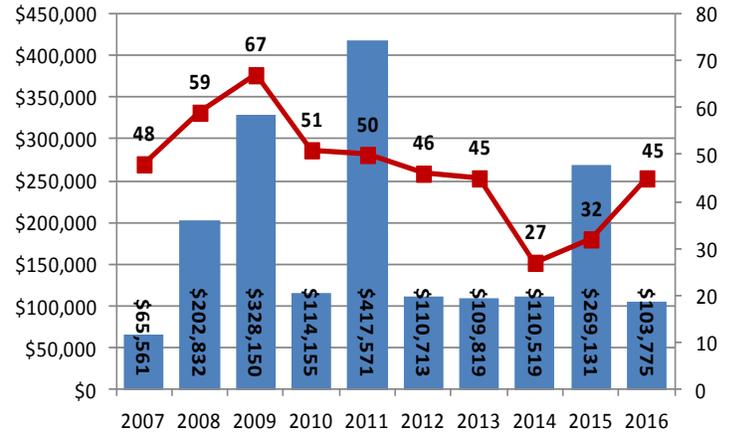
- City Wide** - Claims payments increased \$139,160 (19%) compared to Quarter 2 of FY 2015. Claims settlements increased \$69,524 (11%), and claims expenses increased \$69,637 (98%) compared to Quarter 2 of FY 2015. Claims filed in Quarter 2 of FY 2016 (115) has increased 26% compared to claims filed in Quarter 2 of FY 2015 (91).
- Police Department** -Claims payments increased \$281,703 (96%) compared to Quarter 2 of FY 2015. Claims settlements increased \$243,863 (89%) and claims expenses increased \$37,840 (183%) compared to Quarter 2 of FY 2015. The number of claims filed in Quarter 2 of FY 2016 (29) has increased 26% compared to claims filed in Quarter 2 of FY 2015 (23).
- Solid Waste Department** - Claims payments decreased \$165,357 (61%) compared to Quarter 2 of FY 2015. Claims settlements decreased \$192,257 (75%) and claims expenses increased \$27,000 (211%) compared to Quarter 2 of FY 2015. The number of claims filed in Quarter 2 of FY 2016 (45) has increased 41% compared to claims filed Quarter 2 of FY 2015 (32).
- Transportation & Capital Improvements (TCI) Department-** Claims payments decreased \$2,486 (8%) compared to Quarter 2 of FY 2015. Claims settlements decreased \$8,385 (30%) and claims expenses increased \$5,900 (139%) compared to Quarter 2 of FY 2015. The number of claims filed in Quarter 2 of FY 2016 (15) has increased 50% compared to claims filed in Quarter 2 of FY 2015 (10).
- Fire Department**—Claims payments decreased \$6,672 (37%) compared to Quarter 2 of FY 2015. Claims settlements decreased \$6,527 (39%) and claims expenses decreased \$145 (14%) compared to Quarter 2 of FY 2015. The number of claims filed in Quarter 2 of FY 2016 (17) has increased 143% compared to claims filed Quarter 2 of FY 2015 (7).
- Parks Department**— Claims payments increased \$88,812 (536%) compared to Quarter 2 of FY 2015. Claims settlements increased \$94,021 (915%) and claims expenses decreased \$5,209 (83%) compared to Quarter 2 of FY 2015. The number of claims filed in Quarter 2 of FY 2016 (3) has decreased 50% compared to claims filed Quarter 2 of FY 2015 (6).
- All Other Departments**—Claims payments increased \$12,683 (8%) compared to Quarter 2 of FY 2015. Claims settlements decreased \$60,979 (87%) and claims expenses increased \$73,662 (76%) compared to Quarter 2 of FY 2015. The number of claims filed in Quarter 1 of FY 2016 (8) has decreased 14% from the number of claims filed Quarter 1 of FY 2015 (7)

AUTO LIABILITY—TOP 5 DEPARTMENTS (2007 – 2016)

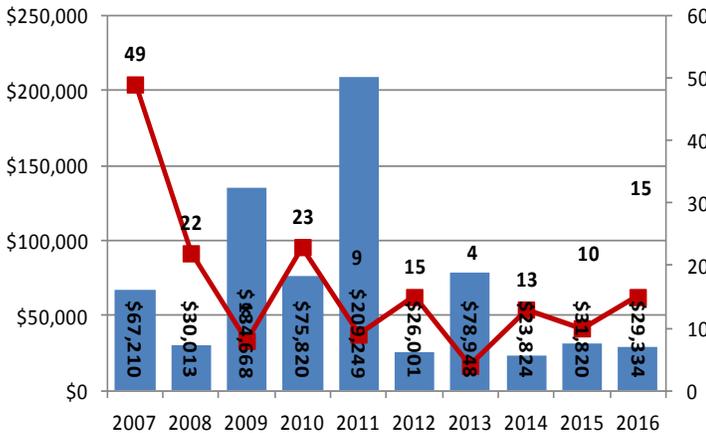
Police Department Auto Liability Payments & Claims



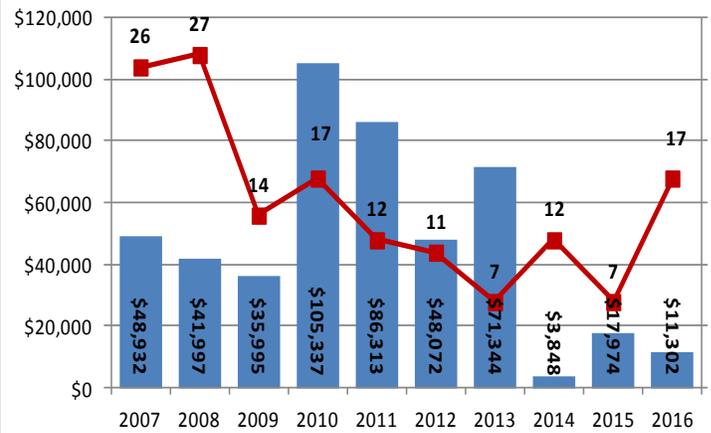
SWMD Auto Liability Payments & Claims



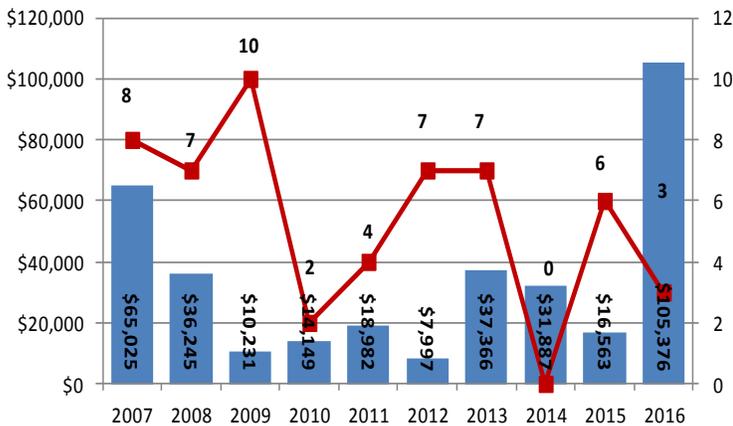
TCI Auto Liability Payments & Claims



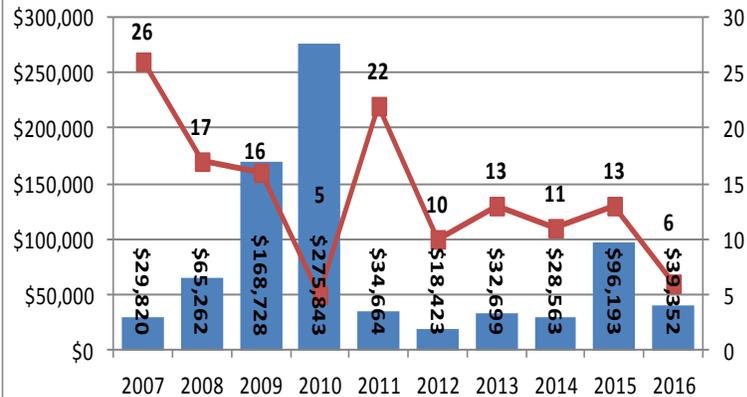
Fire Department Auto Liability Payments & Claims



Parks Department Auto Liability Payments & Claims



All Other Departments Auto Liability Payments & Claims



*5 Claims from Quarter 1 were denied in Quarter 2

