



2. Workers' Compensation Claim Cost

\$7.11M
FY20 Target

\$4,536,761
YTD Performance

29% above target
FY20 YE Forecast

\$8.78M
FY19 Actuals

\$4,053,765
Previous Year (YTD)

Explanation of Drivers (both increases & decreases)

Current Quarter

Jan	15% increase: Police \$97k surgery; Fire \$62k lump sum TIBs payments- approved Cancer claim
Feb	74% increase: \$280k Faunce cancer claim; \$89k Alvarado cancer treatment; \$40k Cortez cancer treatment
Mar	59% increase; \$240k Alvarado cancer claim; pending COVID-19 claims with potential cost impact

Quarterly

Q1	15% decrease; ACS greatest increase; library greatest decrease
Q2	
Q3	
Q4	

