



## 2. Workers' Compensation Claim Cost

\$7.11M

FY20  
Target

\$6,842,816

YTD  
Performance

30% above  
target  
(\$9,231,254)

FY20 YE  
Forecast

\$8.78M

FY19  
Actuals

\$6,183,197

Previous  
Year (YTD)

### Explanation of Drivers (both increases & decreases)

#### Current Quarter

|     |   |
|-----|---|
| Apr | 85% increase: Fire Cancer claims Woodcock \$426k DIBS & medical, Alanis \$54k TPD/TIBS                |
| May | 23% decrease: Fire cancer claim Wilks \$24k; Indemnity YTD decrease \$503k from PY                    |
| Jun | 22% decrease: Fire cancer claim Alvarado \$28k ongoing medical; Indemnity YTD decrease \$626k from PY |

#### Quarterly

|    |   |
|----|---|
| Q1 | 15% decrease from PY; ACS greatest increase; library greatest decrease  |
| Q2 | 48% increase from PY; Fire greatest increase with cancer claims -\$342k Faunce, \$329k Alvarado, \$40k Cortez |
| Q3 |   |
| Q4 |   |

