



# 1. Workers' Compensation Claims Filed

1,055

FY20  
Target

538

YTD  
Performance

7% above  
target

FY20 YE  
Forecast

1,110

FY19  
Actuals

533

Previous  
Year (YTD)

## Explanation of Drivers (both increases & decreases)

### Current Quarter

Jan	5% increase from PY
Feb	27% decrease from PY
Mar	5% increase from PY

### Quarterly

Q1	10% increase from PY; MH & Parks greatest increase; BESD & TCI greatest decrease; Claim incidents during winter break were entered in Jan
Q2	
Q3	
Q4	

