



1. Workers' Compensation Claims Filed

1,055

FY20
Target

988

YTD
Performance

25% above
target
(1,319)

FY20 YE
Forecast

1,110

FY19
Actuals

818

Previous
Year (YTD)

Explanation of Drivers (both increases & decreases)

Current Quarter

Apr	28% increase from PY; 43 COVID-19 claims
May	13% increase from PY; 7 COVID-19 claims
Jun	100% increase from PY; 136 COVID-19 claims

Quarterly

Q1	13% increase from PY; MH & Parks greatest increase; BESD & TCI greatest decrease; Claim incidents during winter break were entered in Jan
Q2	1% increase from PY; March COVID-19 22 claims
Q3	
Q4	

