



Human Resources- Workers Compensation 50501.461

Mission Statement

Clallam County as a self-insured workers compensation employer, protects the rights of employees by ensuring the proper delivery of benefits to employees who suffer work related injury or illness by promoting compliance with the law.

Function

Administer the County's self-insured workers compensation program, participate in current insurance procurement, safety and health programs, loss control, claims handling, accident investigation, adjusting services, and countywide employee orientation and training. This division is funded through Workers Compensation and Risk Management internal service funds.

Trends/Events

Trends are identified in the following areas:

1. Advancing age of workforce resulting in increased injury exposure/experience ratings.
2. Increased reporting/documentation/follow-up of claims
 - a. Claim tracking log
 - b. Rapid response follow-up/documentation on claims
 - c. Supervisors incident report training (ongoing)
 - d. Open claims review
3. Accommodation Requirements
 - a. Proactive ergonomics program
4. Downward trend of county based worker's compensation claims.
5. Continued monitoring regarding COVID-19 impacts.

Events are forecasted in the following area:

1. Occupational injury claims addressed through rapid response injury follow-up and in-house tracking of individual claims.

Goals

1. Meet or exceed all statutory requirements for the self-insured workers compensation program.
2. Continue addressing ergonomic issues proactively and rapidly as they are brought to our attention.

Workload Indicators

	2020 Actual	2021 Actual	6/30/22 Actual
Open Workers Compensation Claims	17	10	3
Medical Only Claims	8	7	2
Indemnity Claims	9	3	1
Claims in Litigation	0	0	0
Closed Litigated Claims	0	0	0

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Beginning Fund Balance	1,037,440	670,735	504,663	260,642
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	375,664	371,337	180,056	682,939
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	33	0	731	35
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	1,413,137	1,042,072	685,450	943,616

Expenditures

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Ending Fund Balance	670,735	504,663	381,022	229,117
Salaries and Wages	34,224	35,871	18,849	39,680
Personnel Benefits	13,212	13,174	6,933	14,583
Supplies	9,990	14,229	15,903	18,600
Other Services and Charges	680,333	430,382	232,293	614,000
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	4,643	43,753	30,450	27,636
Transfers Out	0	0	0	0
Total	1,413,137	1,042,072	685,450	943,616

Staffing

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Full Time Equivalents	0.35	0.35	0.35	0.35

FTEs redistributed between Human Resources, Risk Management & Workers Compensation.