



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

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

	2021 Actual	2022 Actual	6/30/23 Actual
Open Workers Compensation Claims	10	8	4
Medical Only Claims	7	6	3
Indemnity Claims	3	2	1
Claims in Litigation	0	0	0

Closed Litigated Claims	0	0	0
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Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Beginning Fund Balance	670,735	504,663	370,059	338,535
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	371,337	362,882	328,762	682,939
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	731	0	35
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	1,042,072	868,275	698,821	1,021,509

Expenditures

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Ending Fund Balance	504,663	370,059	300,492	300,826
Salaries and Wages	35,871	37,984	20,420	43,412
Personnel Benefits	13,174	13,739	7,394	15,117
Supplies	14,229	18,503	2,009	18,600
Other Services and Charges	430,382	387,070	340,870	614,000
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	43,753	40,920	27,636	29,554
Transfers Out	0	0	0	0
Total	1,042,072	868,275	698,821	1,021,509

Staffing

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Full Time Equivalents	0.35	0.35	0.35	0.35

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