



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.

Goals

1. Meet or exceed all statutory requirements for the self-insured workers compensation program.
2. Ensure that all injured workers are returned to work as soon as possible.
3. File required Labor and Industry reports in a timely manner.
4. Work with the third party administrator to ensure ongoing case review with given time constraints.
5. Confirm that all claims are properly and thoroughly reported by legal standards.

Workload Indicators

	2015 Actual	2016 Actual	6/30/17 Actual
Open Workers Compensation Claims	17	21	12
Medical Only Claims	13	15	9
Time-Loss Claims	4	5	3
Claims in Litigation	0		2
Closed Litigated Claims	All		
Proactive Ergonomic Reviews Conducted	33	18	6

(*)=Not Tracked

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Beginning Fund Balance	1,287,858	1,008,981	938,763	539,169
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	362,361	355,286	178,051	355,943
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	12,365	0	1
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$1,650,219	\$1,376,632	\$1,116,814	\$895,113

Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Ending Fund Balance	1,008,981	938,763	925,258	196,994
Salaries and Wages	23,673	25,633	13,176	27,408
Personnel Benefits	7,997	8,660	4,421	10,013
Supplies	18,365	13,664	7,929	18,600
Other Services and Charges	591,203	389,912	114,951	642,098
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	51,079	0
Total	\$1,650,219	\$1,376,632	\$1,116,814	\$895,113

Staffing

	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Full Time Equivalents	0.35	0.35	0.35	0.35

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