



## Human Resources- Workers Compensation 50501.461

### Mission Statement

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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

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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

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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

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	2016 Actual	2017 Actual	6/30/18 Actual
Open Workers Compensation Claims	21	20	4
Medical Only Claims	15	15	1
Time-Loss Claims	5	5	3
Claims in Litigation			
Closed Litigated Claims			
Proactive Ergonomic Reviews Conducted	18	12	5

(\*)=Not Tracked

### Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Beginning Fund Balance	1,008,981	938,763	911,328	567,948
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	355,286	361,830	183,436	355,943
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	12,365	0	66	1
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$1,376,632	\$1,300,593	\$1,094,830	\$923,892

## Expenditures

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Ending Fund Balance	938,763	911,328	938,735	224,008
Salaries and Wages	25,633	26,598	13,679	28,245
Personnel Benefits	8,660	9,083	4,913	10,941
Supplies	13,664	17,990	6,557	18,600
Other Services and Charges	389,912	284,515	130,946	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	51,079	0	0
Total	\$1,376,632	\$1,300,593	\$1,094,830	\$923,892

## Staffing

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Full Time Equivalents	0.35	0.35	0.35	0.35

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