



## 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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	2014 Actual	2015 Actual	6/30/16 Actual
Open Workers Compensation Claims	29	17	9
Medical Only Claims	21	13	5
Time-Loss Claims	8	4	4
Claims in Litigation	3	0	0
Closed Litigated Claims	1	All	All
Proactive Ergonomic Reviews Conducted	38	33	5

(\*)=Not Tracked

### Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Beginning Fund Balance	972,303	1,287,858	1,008,981	800,090
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	458,063	362,361	176,743	348,171
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	1
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$1,430,366	\$1,650,219	\$1,185,724	\$1,148,262

## Expenditures

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Ending Fund Balance	1,287,858	1,008,981	958,618	400,496
Salaries and Wages	0	23,673	12,599	26,626
Personnel Benefits	0	7,997	4,283	9,363
Supplies	16,709	18,365	4,046	18,600
Other Services and Charges	125,799	591,203	206,178	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	0	51,079
Total	\$1,430,366	\$1,650,219	\$1,185,724	\$1,148,262

## Staffing

	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Full Time Equivalents	0.00	0.35	0.35	0.35

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