



## 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 the Washington Counties Risk Pool, 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.

### Workload Indicators

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	2011 Actual	2012 Actual	6/30/13 Actual
Workers comp claims open and managed	20	21	5
Medical only claims	7	6	4
Time-Loss claims	4	10	1
Litigated disputes	1	1	1

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Beginning Fund Balance	391,805	392,554	631,944	643,867
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0

Charges for Goods and Services	0	0	0	443,409
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	892,525	433,980	208,645	1
Other Financing Sources	412,866	0	0	0
Transfers In	0	0	0	0
Total	\$1,697,196	\$826,534	\$840,589	\$1,087,277

## Expenditures

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Ending Fund Balance	863,507	470,276	571,444	336,237
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	9,704	6,986	638	17,120
Other Services and Charges	728,968	304,946	268,507	733,920
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	45,017	44,326	0	0
Transfers Out	50,000	0	0	0
Total	\$1,697,196	\$826,534	\$840,589	\$1,087,277

## Staffing

	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00