



## 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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	2012 Actual	2013 Actual	6/30/14 Actual
Workers comp claims open and managed	21	27	27
Medical only claims	6	14	9
Time-Loss claims	10	13	18
Litigated disputes	1	1	0

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Beginning Fund Balance	392,554	941,230	643,867	664,674
Taxes	0	0	0	0

Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	0	419,908	207,881	338,332
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	433,980	0	0	1
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$826,534	\$1,361,138	\$851,748	\$1,003,007

## Expenditures

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Ending Fund Balance	470,276	972,303	599,892	259,700
Salaries and Wages	0	0	0	23,700
Personnel Benefits	0	0	0	7,830
Supplies	6,986	2,403	7,946	18,600
Other Services and Charges	304,946	386,432	243,910	693,177
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	44,326	0	0	0
Transfers Out	0	0	0	0
Total	\$826,534	\$1,361,138	\$851,748	\$1,003,007

## Staffing

	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Full Time Equivalents	0.00	0.00	0.00	0.35

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