



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 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

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

	2010 Actual	2011 Actual	6/30/12 Actual
Workers comp claims open and managed	18	20	23
Medical only claims	8	7	5
Time-Loss claims	10	4	2
Litigated disputes	1	1	1

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Beginning Fund Balance	398,210	391,805	537,574	631,944
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	452,565
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	912,408	892,525	218,549	1
Other Financing Sources	0	412,866	0	0
Transfers In	0	0	0	0
Total	\$1,310,618	\$1,697,196	\$756,123	\$1,084,510

Expenditures

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Ending Fund Balance	391,805	863,507	585,313	334,581
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	4,580	9,704	4,158	20,620
Other Services and Charges	466,921	728,968	122,326	729,309
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	47,312	45,017	44,326	0
Transfers Out	400,000	50,000	0	0
Total	\$1,310,618	\$1,697,196	\$756,123	\$1,084,510

Staffing

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00