



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

	2009 Actual	2010 Actual	6/30/11 Actual
Workers comp claims open and managed	21	18	6
Medical only claims	9	8	2
Time-Loss claims	12	10	4
Litigated disputes	7	1	0

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Beginning Fund Balance	78,427	398,210	39,827	392,554
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	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,180,188	912,408	853,970	524,560
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$1,258,615	\$1,310,618	\$893,797	\$917,114

Expenditures

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Ending Fund Balance	398,210	391,805	205,608	160,991
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	18,121	4,580	531	20,620
Other Services and Charges	795,275	466,921	592,641	691,177
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	47,009	47,312	45,017	44,326
Transfers Out	0	400,000	50,000	0
Total	\$1,258,615	\$1,310,618	\$893,797	\$917,114

Staffing

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00