

5207-WORKERS COMPENSATION (DRAFT)
LOSS RESERVE COST ALLOCATION BY DEPARTMENT
FISCAL YEAR 2023-2024

Based on 70% Experience & 30% Payroll
502005 - Ins-Workers Comp (Object Code)
Budget FY 2023/2024

Funding Level: \$9,004,000

5 Years at 85% CL

Org. Key	Obj. Code	Department	Factor	Fiscal		7-Yr		FY 2023-24	
				Experience	Year	Exposure	70.0%	Funding Level	Annual
				Payroll		30.0%	Monthly	\$9,004,000	
1001001	502005	Board of Supervisors	0.00001	301,886	0.0023344	0.0007079	531.19	6,374	
1002001	502005	County Executive Office	0.00015	1,058,766	0.0081872	0.0025635	1,923.47	23,082	
1003001	502005	Clerk of the Board	0.00000	212,800	0.0016455	0.0004937	370.41	4,445	
1004001	502005	I.C.C.E.D.	0.00000	306,034	0.0023665	0.0007134	535.26	6,423	
1006001	502005	Auditor-Controller	0.00198	1,039,370	0.0080372	0.0037969	2,848.92	34,187	
1007001	502005	Treasurer	0.00039	649,244	0.0050205	0.0017788	1,334.68	16,016	
1007002	502005	Tax Collector	0.00011	207,990	0.0016083	0.0005572	418.07	5,017	
1008001	502005	Assessor	0.00203	1,248,314	0.0096529	0.0043184	3,240.26	38,883	
1010001	502005	Procurement Services	0.00003	266,614	0.0020617	0.0006363	477.43	5,729	
1011001	502005	County Counsel	0.00008	1,919,472	0.0148429	0.0045100	3,384.02	40,608	
1012001	502005	Human Resources	0.00875	1,427,932	0.0110419	0.0094392	7,082.54	84,990	
1013001	502005	EEO	0.00000	71,106	0.0005498	0.0001650	123.77	1,485	
1014001	502005	Registrar of Voters-Elections	0.00223	306,681	0.0023715	0.0022721	1,704.80	20,458	
1015001	502005	Facilities Management	0.04861	2,048,216	0.0158384	0.0387784	29,096.74	349,161	
1017001	502005	PW-Architecture & Design	0.00000	171,786	0.0013284	0.0003985	299.02	3,588	
1020001	502005	District Attorney	0.02649	3,684,777	0.0284936	0.0270923	20,328.28	243,939	
1021001	502005	Public Defender	0.00720	2,451,066	0.0189536	0.0107247	8,047.10	96,565	
1022001	502005	Child Support Services	0.00207	2,618,373	0.0202473	0.0075198	5,642.39	67,709	
1024001	502005	Sheriff-Coroner	0.23057	9,863,105	0.0762692	0.1842793	138,270.89	1,659,251	
1025001	502005	Sheriff-Correction Division	0.13019	8,201,490	0.0634203	0.1101608	82,657.34	991,888	
1026001	502005	Juvenile Hall	0.01108	1,489,280	0.0115163	0.0112130	8,413.51	100,962	
1027001	502005	Betty Jo McNeece Rec. Home	0.00426	1,107,173	0.0085615	0.0055507	4,164.90	49,979	
1028001	502005	Probation	0.05709	4,541,054	0.0351150	0.0504987	37,890.88	454,691	
1031001	502005	Agricultural Commissioner	0.00388	3,137,441	0.0242611	0.0099960	7,500.34	90,004	
1034001	502005	Animal Control	0.00364	285,045	0.0022042	0.0032062	2,405.73	28,869	
1035001	502005	Planning-Building Inspection	0.00006	688,528	0.0053242	0.0016407	1,231.05	14,773	
1038001	502005	County Recorder/Clerk	0.00037	555,899	0.0042986	0.0015504	1,163.30	13,960	
1039001	502005	Public Administrator	0.00239	493,192	0.0038137	0.0028177	2,114.18	25,370	
1040001	502005	Planning Commission	0.00000	5,700	0.0000441	0.0000132	9.92	119	
1041001	502005	Planning Department	0.00052	1,040,482	0.0080458	0.0027769	2,083.61	25,003	
1044001	502005	Public Health	0.01588	4,406,218	0.0340723	0.0213398	16,011.98	192,144	
1046001	502005	Behavioral Health	0.08075	18,855,220	0.1458033	0.1002649	75,232.12	902,785	
1047001	502005	Social Services	0.13917	22,046,583	0.1704814	0.1485627	111,471.55	1,337,659	
1048001	502005	Auditor-Social Services	0.00000	63,209	0.0004888	0.0001466	110.03	1,320	
1053001	502005	California Children Services	0.00000	372,485	0.0028803	0.0008641	648.37	7,780	

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Org. Key	Obj. Code	Department	Factor	2021-2022	Factor	Factor	Monthly	Annual
1054001	502005	Veterans Service	0.01135	175,364	0.0013560	0.0083502	6,265.42	75,185
1055001	502005	Cooperative Ext	0.00000	221,399	0.0017120	0.0005170	387.93	4,655
1063001	502005	Parks and Recreation	0.00149	209,040	0.0016165	0.0015251	1,144.35	13,732
1065001	502005	Budget & Finance	0.00337	460,573	0.0035615	0.0034306	2,574.11	30,889
1500001	502005	County Library	0.00006	356,138	0.0027539	0.0008655	649.45	7,793
1501001	502005	Fire Protection	0.07540	5,635,293	0.0435765	0.0658508	49,410.03	592,920
1510001	502005	Environmental Health	0.00001	1,036,912	0.0080182	0.0024125	1,810.15	21,722
1524001	502005	HIDTA DA	0.00002	397,678	0.0030752	0.0009342	700.93	8,411
1531001	502005	Workforce Development Office	0.01025	1,884,396	0.0145716	0.0115494	8,665.93	103,991
1539001	502005	Glamis Dunes Grant	0.00000	212,068	0.0016399	0.0004920	369.14	4,430
1542001	502005	PW-Road Construction	0.06104	3,769,162	0.0291461	0.0514743	38,622.85	463,474
1551001	502005	Office of Emergency Services	0.00000	150,042	0.0011602	0.0003481	261.17	3,134
1560001	502005	Fire Services-City of Imperial	0.00428	337,634	0.0026109	0.0037778	2,834.60	34,015
1563001	502005	H.I.D.T.A. GRANT	0.00313	95,006	0.0007347	0.0024129	1,810.47	21,726
1566001	502005	Victim/Witness Assistance	0.00000	177,367	0.0013715	0.0004115	308.73	3,705
1570001	502005	Substance Abuse	0.01875	3,832,117	0.0296329	0.0220160	16,519.33	198,232
1580001	502005	PW Solid Waste	0.00008	308,220	0.0023834	0.0007711	578.54	6,943
1596001	502005	Air Pollution Control District	0.00017	1,580,243	0.0122197	0.0037870	2,841.49	34,098
1603001	502005	Area Agency of Aging	0.00005	206,464	0.0015965	0.0005142	385.85	4,630
1604001	502005	Tobacco Education	0.00000	147,316	0.0011392	0.0003417	256.43	3,077
1607001	502005	Mosquito Abatement	0.01060	369,549	0.0028576	0.0082778	6,211.14	74,534
1665001	502005	Sheriff Process Fee	0.00000	20,578	0.0001591	0.0000477	35.82	430
1674001	502005	Probation AB1913	0.00000	54,756	0.0004234	0.0001270	95.31	1,144
1710001	502005	DA IVSIT	0.00275	431,737	0.0033385	0.0029258	2,195.34	26,344
1728001	502005	Social Services-IHSS Public Authority	0.00017	246,973	0.0019098	0.0006886	516.67	6,200
1748001	502005	MHSA ACT PROP #63	0.01458	5,087,557	0.0393410	0.0220073	16,512.79	198,153
1792001	502005	MHSA PE	0.00000	559,344	0.0043253	0.0012976	973.62	11,683
1813001	502005	Holtville Law Enforcement	0.00021	588,092	0.0045476	0.0015137	1,135.77	13,629
1814001	502005	Court Security	0.00066	1,076,062	0.0083209	0.0029580	2,219.46	26,634
1899001	502005	Local Health Authority	0.00000	100,219	0.0007750	0.0002325	174.45	2,093
5000001	502005	Airport	0.00043	117,826	0.0009111	0.0005744	431.02	5,172
5200001	502005	Fleet Services	0.00003	400,024	0.0030933	0.0009489	712.01	8,544
5213001	502005	Information & Technical Services	0.00102	1,321,744	0.0102208	0.0037819	2,837.67	34,052
5516001	502005	Employee Retirement	0.00000	610,142	0.0047181	0.0014154	1,062.04	12,745
		Unidentified Claims	0.00011	-	0.0000000	0.0000737	55.30	664
Total			100%	129,319,566	1.0000000	1.0000000	750,333.33	9,004,000

Credit Should be Applied as Follows:

5207001	484015	Loss Reserve-Workers Compensation Operating					750,333	9,004,000
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