

**5208-UNEMPLOYMENT (DRAFT)**  
**LOSS RESERVE COST ALLOCATION BY DEPARTMENT**  
**FISCAL YEAR 2023-2024**

Based on 100% Payroll

502010 - Unemployment Insurance (Object Code)

**Funding Level: \$483,000**

Funding Percent: 0.003637945

| Org. Key | Obj. Code | Department                  | 2021-2022  | Monthly  | Annual |
|----------|-----------|-----------------------------|------------|----------|--------|
| 1001001  | 502010    | Board of Supervisors        | 301,886    | 91.52    | 1,098  |
| 1002001  | 502010    | County Executive Office     | 1,058,766  | 320.98   | 3,852  |
| 1003001  | 502010    | Board Clerk                 | 212,800    | 64.51    | 774    |
| 1004001  | 502010    | I.C.C.E.D.                  | 306,034    | 92.78    | 1,113  |
| 1006001  | 502010    | Auditor-Controller          | 1,039,370  | 315.10   | 3,781  |
| 1007001  | 502010    | Treasurer                   | 649,244    | 196.83   | 2,362  |
| 1007002  | 502010    | Tax Collector               | 207,990    | 63.05    | 757    |
| 1008001  | 502010    | Assessor                    | 1,248,314  | 378.44   | 4,541  |
| 1010001  | 502010    | Procurement Services        | 266,614    | 80.83    | 970    |
| 1011001  | 502010    | County Counsel              | 1,919,472  | 581.91   | 6,983  |
| 1012001  | 502010    | Human Resources             | 1,427,932  | 432.89   | 5,195  |
| 1013001  | 502010    | EEO                         | 71,106     | 21.56    | 259    |
| 1014001  | 502010    | Registrar of Voters         | 306,681    | 92.97    | 1,116  |
| 1015001  | 502010    | Facilities Management       | 2,048,216  | 620.94   | 7,451  |
| 1017001  | 502010    | PW-Arquitecture & Design    | 171,786    | 52.08    | 625    |
| 1020001  | 502010    | District Attorney           | 3,684,777  | 1,117.08 | 13,405 |
| 1021001  | 502010    | Public Defender             | 2,451,066  | 743.07   | 8,917  |
| 1022001  | 502010    | Child Support Services      | 2,618,373  | 793.79   | 9,525  |
| 1024001  | 502010    | Sheriff-Coroner             | 9,863,105  | 2,990.12 | 35,881 |
| 1024002  | 502010    | Sheriff Boat & Water        | 74,742     | 22.66    | 272    |
| 1025001  | 502010    | Sheriff Correction Division | 8,201,490  | 2,486.38 | 29,837 |
| 1026001  | 502010    | Juvenile Hall               | 1,489,280  | 451.49   | 5,418  |
| 1027001  | 502010    | Betty Jo McNeece Rec.Home   | 1,107,173  | 335.65   | 4,028  |
| 1028001  | 502010    | Probation                   | 4,541,054  | 1,376.68 | 16,520 |
| 1028697  | 502010    | Probation IVSIT             | 170,110    | 51.57    | 619    |
| 1031001  | 502010    | Agricultural Commissioner   | 3,137,441  | 951.15   | 11,414 |
| 1034001  | 502010    | Animal Control              | 285,045    | 86.41    | 1,037  |
| 1035001  | 502010    | Building Inspection         | 688,528    | 208.74   | 2,505  |
| 1038001  | 502010    | County Recorder/Clerk       | 555,899    | 168.53   | 2,022  |
| 1039001  | 502010    | Public Administrator        | 493,192    | 149.52   | 1,794  |
| 1040001  | 502010    | Planning Commission         | 5,700      | 1.73     | 21     |
| 1041001  | 502010    | Planning Department         | 1,040,482  | 315.43   | 3,785  |
| 1044001  | 502010    | Public Health               | 4,406,218  | 1,335.80 | 16,030 |
| 1046001  | 502010    | Behavioral Health           | 18,855,220 | 5,716.19 | 68,594 |

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|-----------------|------------------|-------------------------------------|------------------|----------------|---------------|
| 1047001         | 502010           | Social Services                     | 22,046,583       | 6,683.69       | 80,204        |
| 1048001         | 502010           | Auditor-Social Services             | 63,209           | 19.16          | 230           |
| 1053001         | 502010           | California Children Services        | 372,485          | 112.92         | 1,355         |
| 1054001         | 502010           | Veterans Service                    | 175,364          | 53.16          | 638           |
| 1055001         | 502010           | Cooperative Ext                     | 221,399          | 67.12          | 805           |
| 1063001         | 502010           | Parks and Recreation                | 209,040          | 63.37          | 760           |
| 1065001         | 502010           | Budget and Finance                  | 460,573          | 139.63         | 1,676         |
| 1069001         | 502010           | Human Exploitation                  | 56,996           | 17.28          | 207           |
| 1070001         | 502010           | Sheriff OFDF                        | 303,552          | 92.03          | 1,104         |
| 1500001         | 502010           | County Library                      | 396,714          | 120.27         | 1,443         |
| 1501001         | 502010           | Fire Protection                     | 5,635,293        | 1,708.41       | 20,501        |
| 1510001         | 502010           | Environmental Health                | 1,036,912        | 314.35         | 3,772         |
| 1524001         | 502010           | HIDTA DA                            | 397,678          | 120.56         | 1,447         |
| 1531001         | 502010           | Workforce Development Office        | 1,884,396        | 571.28         | 6,855         |
| 1539001         | 502010           | Glamis Dunes                        | 212,068          | 64.29          | 771           |
| 1542001         | 502010           | P W-Road Construction               | 3,769,162        | 1,142.67       | 13,712        |
| 1551001         | 502010           | Office of Emergency Services        | 150,042          | 45.49          | 546           |
| 1560001         | 502010           | City of Imperial Fire Services      | 337,634          | 102.36         | 1,228         |
| 1563001         | 502010           | H.I.D.T.A. GRANT                    | 95,006           | 28.80          | 346           |
| 1563004         | 502010           | HIDTA LECC                          | 50,512           | 15.31          | 184           |
| 1563006         | 502010           | HIDTA MMT                           | 204,841          | 62.10          | 745           |
| 1566001         | 502010           | Victim/Witness Assistance           | 177,367          | 53.77          | 645           |
| 1570001         | 502010           | Substance Abuse                     | 3,832,117        | 1,161.75       | 13,941        |
| 1580001         | 502010           | PW Solid Waste                      | 308,220          | 93.44          | 1,121         |
| 1596001         | 502010           | Air Pollution Control District      | 1,580,243        | 479.07         | 5,749         |
| 1603001         | 502010           | Area Agency on Aging                | 206,464          | 62.59          | 751           |
| 1604001         | 502010           | Tobacco Education                   | 147,316          | 44.66          | 536           |
| 1607001         | 502010           | Mosquito Abatement                  | 369,549          | 112.03         | 1,344         |
| 1665001         | 502010           | Sheriff Process Fee                 | 20,578           | 6.24           | 75            |
| 1674001         | 502010           | AB1913 Probation                    | 54,756           | 16.60          | 199           |
| 1710001         | 502010           | DA IVSIT                            | 431,737          | 130.89         | 1,571         |
| 1728001         | 502010           | Social Services- IHSS Pub Authority | 246,973          | 74.87          | 898           |
| 1748001         | 502010           | MHSA ACT PROP #63                   | 5,087,557        | 1,542.35       | 18,508        |
| 1792001         | 502010           | MHSA PEI                            | 559,344          | 169.57         | 2,035         |
| 1793001         | 502010           | MHSA Innovation                     | 200,029          | 60.64          | 728           |
| 1813001         | 502010           | Holtville Law Enforcement           | 588,092          | 178.29         | 2,139         |
| 1814001         | 502010           | Court Security                      | 1,076,062        | 326.22         | 3,915         |
| 1866001         | 502010           | Wraparound Program                  | 113,061          | 34.28          | 411           |
| 1878001         | 502010           | Correctional Work                   | 171              | 0.05           | 1             |
| 1898001         | 502010           | Underserved Advoca                  | 99,484           | 30.16          | 362           |
| 1899001         | 502010           | Local Health Authority              | 100,219          | 30.38          | 365           |

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|-----------------|------------------|----------------------------------|--------------------|------------------|----------------|
| 1901001         | 502010           | Real Estate Fraud                | 94,904             | 28.77            | 345            |
| 1902001         | 502010           | IVC Law Enforcement              | 54,712             | 16.59            | 199            |
| 1905001         | 502010           | Elder Abuse Program              | 26,506             | 8.04             | 96             |
| 1908001         | 502010           | Victim Services (XC) Program     | 20,114             | 6.10             | 73             |
| 1911001         | 502010           | Law Enforcement Specialized Unit | 83,935             | 25.45            | 305            |
| 1915001         | 502010           | Stonegarden 2017                 | 78,747             | 23.87            | 286            |
| 1929001         | 502010           | Imperial Dispatch SV             | 35,069             | 10.63            | 128            |
| 1931001         | 502010           | LSTA Grant 19-20                 | 31,670             | 9.60             | 115            |
| 1944001         | 502010           | IV Continuum of Care             | 195,383            | 59.23            | 711            |
| 1950001         | 502010           | ELC Enhanced Det Co              | 625,966            | 189.77           | 2,277          |
| 5000001         | 502010           | Airport                          | 117,826            | 35.72            | 429            |
| 5200001         | 502010           | Fleet Services                   | 400,024            | 121.27           | 1,455          |
| 5213001         | 502010           | Information & Technical Services | 1,321,744          | 400.70           | 4,808          |
| 5516001         | 502010           | Employee Retirement              | 610,142            | 184.97           | 2,220          |
| 7390001         | 502010           | Youth Offender Block             | 320,041            | 97.02            | 1,164          |
| 7416001         | 502010           | ICTC Transit Plan                | 390,846            | 118.49           | 1,422          |
| 7417001         | 502010           | ICTC Regional Plan               | 175,721            | 53.27            | 639            |
| <b>Total</b>    |                  |                                  | <b>132,767,254</b> | <b>40,249.97</b> | <b>483,000</b> |

Credit Should be Applied as Follows:

|                |               |                                 |  |                  |                |
|----------------|---------------|---------------------------------|--|------------------|----------------|
| <b>5208001</b> | <b>484015</b> | <b>Loss Reserve-Unemp Insur</b> |  | <b>80,408.42</b> | <b>483,000</b> |
|----------------|---------------|---------------------------------|--|------------------|----------------|