

5206-GENERAL LIABILITY (DRAFT)
LOSS RESERVE COST ALLOCATION BY DEPARTMENT
FISCAL YEAR 2023-2024

Based on 70% Experience and 30% Payroll

517055 General Liability (Object Code)

Funding Level: \$ 6,779,000

Org. Key	Obj. Code	Department	2 Year Plan	FY 2023-24
			CL 90%	Funding Level
			Monthly	Annual
1001001	517055	Board of Supervisors	396.25	4,755
1002001	517055	County Executive Office	1,389.73	16,677
1003001	517055	Clerk of the Board	279.32	3,352
1004001	517055	I.C.C.E.D.	401.70	4,820
1006001	517055	Auditor-Controller	1,364.27	16,371
1007001	517055	Treasurer	852.19	10,226
1007002	517055	Tax Collector	2,653.00	31,836
1008001	517055	Assessor	1,638.53	19,662
1010001	517055	Procurement Services	349.96	4,199
1011001	517055	County Counsel	2,519.48	30,234
1012001	517055	Human Resources	1,874.29	22,492
1013001	517055	EEO	93.33	1,120
1014001	517055	Registrar of Voters-Elections	402.55	4,831
1015001	517055	Facilities Management	7,620.65	91,448
1017001	517055	PW-Architecture & Design	984.40	11,813
1020001	517055	District Attorney	4,836.61	58,039
1021001	517055	Public Defender	3,217.25	38,607
1022001	517055	Child Support Services	3,436.86	41,242
1024001	517055	Sheriff-Coroner	63,428.82	761,146
1025001	517055	Sheriff Corrections Division	18,881.59	226,579
1026001	517055	Juvenile Hall	7,869.97	94,440
1027001	517055	Betty Jo McNeece Rec.Home	1,453.27	17,439
1028001	517055	Probation	6,580.05	78,961
1031001	517055	Agricultural Commissioner	4,120.67	49,448
1034001	517055	Animal Control	374.15	4,490
1035001	517055	Planning-Building Inspection	903.76	10,845
1038001	517055	County Recorder/Clerk	729.67	8,756
1039001	517055	Public Administrator	758.70	9,104

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Org. Key	Obj. Code	Department	Monthly	Annual
1040001	517055	Planning Commission	7.48	90
1041001	517055	Planning Department	1,388.98	16,668
1044001	517055	Public Health	5,850.00	70,200
1046001	517055	Behavioral Health	25,190.75	302,289
1047001	517055	Social Services	44,847.35	538,168
1048001	517055	Auditor-Social Services	82.97	996
1053001	517055	California Children Services	488.92	5,867
1054001	517055	Veterans Service	230.18	2,762
1055001	517055	Cooperative Ext	290.61	3,487
1063001	517055	Parks and Recreation	7,913.90	94,967
1065001	517055	Budget & Finance	604.54	7,255
1500001	517055	County Library	467.46	5,610
1501001	517055	Fire Protection	21,148.78	253,785
1510001	517055	Environmental Health	10,796.53	129,558
1524001	517055	HIDTA DA	521.99	6,264
1531001	517055	Workforce Development Office	2,815.73	33,789
1539001	517055	Glamis Dunes	278.36	3,340
1542001	517055	PW-Road Construction	233,994.15	2,807,930
1551001	517055	Office of Emergency Services	196.94	2,363
1560001	517055	City of Imperial Fire Services	443.18	5,318
1563001	517055	H.I.D.T.A. GRANT	124.70	1,496
1566001	517055	Victim/Witness Assistance	232.81	2,794
1570001	517055	Substance Abuse	5,030.01	60,360
1580001	517055	PW Solid Waste	45,516.76	546,201
1596001	517055	Air Pollution Control District	2,074.21	24,891
1603001	517055	Area Agency on Aging	271.00	3,252
1604001	517055	Tobacco Education	193.37	2,320
1607001	517055	Mosquito Abatement	485.07	5,821
1665001	517055	Sheriff Process Fee	27.01	324
1674001	517055	AB1913 Probation	71.87	862
1710001	517055	DA IVSIT	566.69	6,800
1728001	517055	Social Services- IHSS Pub Authority	324.17	3,890
1748001	517055	MHSA ACT PROP #63	6,677.89	80,135
1792001	517055	MHSA PE	734.19	8,810
1813001	517055	Holtville Law Enforcement	771.92	9,263

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1814001	517055	Court Security	1,412.43	16,949
5000001	517055	Airport	154.66	1,856
5200001	517055	Fleet Services	525.07	6,301
5213001	517055	Information & Technical Services	1,786.06	21,433
5516001	517055	Employee Retirement	966.94	11,603
Total			564,916.67	6,779,000

Credit Should be Applied as Follows:

5206001	484015	Loss Reserve - Liability Operating	564,916.67	6,779,000
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