

**FY 2024-2025 GENERAL LIABILITY
LOSS RESERVE COST ALLOCATION (DRAFT)**

General Liability (DRAFT)

Loss Reserve Cost Allocation

Based on 70% Experience and 30% Payroll

517055 General Liability (Object Code)

Funding Level: \$12,459,000

5 Years at 75% CL

Org Key	Obj Code	Department	Experience	Fiscal Year Payroll	Exposure Exposure	7-Yr 70.0% 30.0%	Monthly	Funding Level \$ 12,459,000
			Factor	2022-2023	Factor	Factor		Annual
1001001	517055	Board of Supervisors	0.0004228	309,099	0.00232945	0.0009948	1,033	12,394
1002001	517055	County Executive Office	0.0000000	985,219	0.007424873	0.0022275	2,313	27,752
1003001	517055	Board Clerk	0.0000000	215,087	0.001620953	0.0004863	505	6,059
1004001	517055	I.C.C.E.D.	0.0000000	330,588	0.002491399	0.0007474	776	9,312
1006001	517055	Auditor-Controller	0.0000000	1,127,780	0.008499251	0.0025498	2,647	31,768
1007001	517055	Treasurer	0.0000000	657,805	0.004957394	0.0014872	1,544	18,529
1007002	517055	Tax Collector	0.0006817	215,277	0.001622385	0.0009639	1,001	12,009
1008001	517055	Assessor	0.0000000	1,331,726	0.010036243	0.0030109	3,126	37,512
1010001	517055	Procurement Services	0.0000000	276,540	0.002084079	0.0006252	649	7,790
1011001	517055	County Counsel	0.0039636	1,046,214	0.007884548	0.0051399	5,336	64,038
1012001	517055	Human Resources	0.0000000	1,512,744	0.011400442	0.0034201	3,551	42,611
1013001	517055	EEO	0.0000000	84,030	0.000633273	0.0001900	197	2,367
1014001	517055	Registrar of Voters-Elections	0.0000000	322,056	0.0024271	0.0007281	756	9,072
1015001	517055	Facilities Management	0.0039991	2,132,392	0.016070275	0.0076204	7,912	94,943
1017001	517055	PW-Survey	0.0006037	180,705	0.001361841	0.0008312	863	10,356
1020001	517055	District Attorney	0.0000000	4,118,936	0.031041401	0.0093124	9,669	116,023
1021001	517055	Public Defender	0.0000000	2,068,746	0.015590622	0.0046772	4,856	58,273
1022001	517055	Child Support Services	0.0000000	2,794,630	0.021061077	0.0063183	6,560	78,720
1024001	517055	Sheriff-Coroner	0.7457729	10,352,517	0.078019331	0.5454469	566,310	6,795,722
1025001	517055	Sheriff Correction Division	0.0144179	8,522,671	0.064229123	0.0293612	30,484	365,812
1026001	517055	Juvenile Hall	0.0002642	1,674,528	0.01261969	0.0039709	4,123	49,473
1027001	517055	Betty Jo McNeece Rec.Home	0.0000000	1,102,997	0.00831248	0.0024937	2,589	31,070
1028001	517055	Probation	0.0004928	5,046,834	0.038034288	0.0117553	12,205	146,459
1031001	517055	Agricultural Commissioner	0.0004065	3,189,022	0.024033321	0.0074946	7,781	93,375
1034001	517055	Animal Control	0.0000000	303,351	0.002286134	0.0006858	712	8,545
1035001	517055	Building Inspection	0.0000000	799,394	0.006024447	0.0018073	1,876	22,518
1038001	517055	County Recorder/Clerk	0.0000000	554,976	0.004182447	0.0012547	1,303	15,633
1039001	517055	Public Administrator	0.0001719	481,491	0.003628645	0.0012090	1,255	15,062
1040001	517055	Planning Commission	0.0000000	5,775	4.35219E-05	0.0000131	14	163
1041001	517055	Planning Department	0.0001506	1,115,571	0.008407241	0.0026276	2,728	32,737
1044001	517055	Public Health	0.0008456	4,390,202	0.033085734	0.0105177	10,920	131,039
1046001	517055	Behavioral Health	0.0119729	18,941,034	0.142744687	0.0512044	53,163	637,956
1047001	517055	Social Services	0.0112736	23,244,940	0.175180071	0.0604455	62,758	753,091
1048001	517055	Auditor-Social Services	0.0000000	62,721	0.000472682	0.0001418	147	1,767
1053001	517055	California Children Services	0.0000000	359,064	0.002706002	0.0008118	843	10,114
1054001	517055	Veterans Service	0.0000000	181,276	0.001366144	0.0004098	426	5,106
1055001	517055	Cooperative Ext	0.0000000	230,588	0.001737773	0.0005213	541	6,495

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Org Key	Obj Code	Department	Experience	Fiscal Year Payroll	Exposure Exposure	7-Yr 70.0% 30.0%	Monthly	Funding Level
			Factor	2022-2023	Factor	Factor		\$ 12,459,000
			Factor	2022-2023	Factor	Factor	Monthly	Annual
1063001	517055	Parks and Recreation	0.0011778	234,404	0.001766531	0.0013544	1,406	16,875
1065001	517055	Budget Fiscal	0.0000000	521,479	0.003930005	0.0011790	1,224	14,689
1500001	517055	County Library	0.0000000	353,816	0.002666452	0.0007999	831	9,966
1501001	517055	Fire Protection	0.0130012	5,688,979	0.042873664	0.0219630	22,803	273,636
1510001	517055	Environmental Health	0.0072083	1,023,409	0.007712683	0.0073596	7,641	91,693
1524001	517055	HIDTA DA	0.0000000	403,352	0.003039768	0.0009119	947	11,362
1531001	517055	Workforce Development Office	0.0002723	1,933,074	0.014568162	0.0045611	4,736	56,826
1539001	517055	Glamis Dune	0.0000000	201,607	0.001519364	0.0004558	473	5,679
1542001	517055	PW-Road Construction	0.1808207	3,830,188	0.028865319	0.1352341	140,407	1,684,881
1551001	517055	Office of Emergency Services	0.0000000	151,736	0.001143523	0.0003431	356	4,274
1560001	517055	City of Imperial Fire Services	0.0000000	414,298	0.00312226	0.0009367	973	11,670
1563001	517055	H.I.D.T.A. GRANT	0.0000000	113,494	0.000855321	0.0002566	266	3,197
1566001	517055	Victim/Witness Assistance	0.0000000	206,229	0.001554197	0.0004663	484	5,809
1570001	517055	Substance Abuse	0.0000000	3,972,054	0.029934459	0.0089803	9,324	111,886
1580001	517055	PW Solid Waste	0.0004529	303,217	0.002285124	0.0010026	1,041	12,491
1596001	517055	Air Pollution	0.0000000	1,609,458	0.012129305	0.0036388	3,778	45,336
1603001	517055	Area Agency on Aging	0.0000000	164,041	0.001236257	0.0003709	385	4,621
1604001	517055	Tobacco Education	0.0000000	132,523	0.000998729	0.0002996	311	3,733
1607001	517055	Mosquito Abatement	0.0000000	415,387	0.003130467	0.0009391	975	11,701
1665001	517055	Sheriff Process Fee	0.0000000	13,252	9.98706E-05	0.0000300	31	373
1674001	517055	AB1913 Probation	0.0000000	65,098	0.000490596	0.0001472	153	1,834
1020001	517055	DA - IVSIT	0.0000000	431,737	0.003253685	0.0009761	1,013	12,161
1728001	517055	DSS - IHSS Public Authority	0.0000000	248,949	0.001876146	0.0005628	584	7,012
1748001	517055	MHSA ACT PROP #63	0.0000000	5,084,901	0.038321171	0.0114964	11,936	143,233
1792001	517055	MHSA PE	0.0000000	675,663	0.005091977	0.0015276	1,586	19,032
1813001	517055	Holtville Law Enforcement	0.0000000	616,675	0.004647427	0.0013942	1,448	17,371
1814001	517055	Court Security	0.0000000	1,061,775	0.00800182	0.0024005	2,492	29,908
5000001	517055	Airport	0.0000000	141,976	0.001069969	0.0003210	333	3,999
5200001	517055	Fleet Services	0.0000000	399,346	0.003009578	0.0009029	937	11,249
5213001	517055	Information & Technical Services	0.0000407	1,362,820	0.010270575	0.0031097	3,229	38,743
5516001	517055	Employee Retirement	0.0001321	648,229	0.004885227	0.0015581	1,618	19,412
		Unclassified Department	0.0014541	0	0	0.0010178	1,057	12,681
TOTAL			1.00	132,691,692	1.00	1.00	1,038,250	12,459,000

Credit Should be Applied as Follows:

5206001	484015	Loss Reserve - Liability Operating	1,038,250	12,459,000
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