

**FY 2024-2025 WORKERS COMPENSATION
LOSS RESERVE COST ALLOCATION (DRAFT)**

Workers Compensation (Draft)

Loss Reserve Cost Allocation

Based on 70% Experience & 30% Payroll

502005 - Ins-Workers Comp (Object Code)

Funding Level: \$7,185,000

3 Years at 75% CL

Obj Key	Object Code	Department	Experience	Fiscal Year	Exposure	7-Yr	Monthly	FY 2024-2025
			Factor	2022-2023	Factor	70% 30%		Funding Level \$7,185,000
1001001	502005	Board of Supervisors	0.00000	309,099	0.0023241	0.0006972	417	5,010
1002001	502005	County Executive Office	0.00016	985,219	0.0074079	0.0023354	1,398	16,780
1003001	502005	Clerk of the Board	0.00000	215,087	0.0016172	0.0004852	290	3,486
1004001	502005	I.C.C.E.D.	0.00001	330,595	0.0024857	0.0007496	449	5,386
1006001	502005	Auditor-Controller	0.00313	1,127,780	0.0084798	0.0047330	2,834	34,007
1007001	502005	Treasurer	0.00044	657,805	0.0049460	0.0017945	1,074	12,893
1007002	502005	Tax Collector	0.00004	215,277	0.0016187	0.0005154	309	3,703
1008001	502005	Assessor	0.00266	1,331,726	0.0100133	0.0048688	2,915	34,982
1010001	502005	Procurement Services	0.00003	276,540	0.0020793	0.0006440	386	4,627
1011001	502005	County Counsel	0.00009	1,046,214	0.0078665	0.0024254	1,452	17,427
1012001	502005	Human Resources	0.00665	1,512,744	0.0113743	0.0080702	4,832	57,985
1013001	502005	EEO	0.00000	84,030	0.0006318	0.0001895	113	1,362
1014001	502005	Registrar of Voters-Elections	0.00512	322,056	0.0024215	0.0043077	2,579	30,951
1015001	502005	Facilities Management	0.05779	2,132,392	0.0160335	0.0452607	27,100	325,198
1017001	502005	PW-Architecture & Design	0.00088	180,705	0.0013587	0.0010208	611	7,334
1020001	502005	District Attorney	0.01896	4,118,936	0.0309703	0.0225661	13,511	162,137
1021001	502005	Public Defender	0.00527	2,068,746	0.0155549	0.0083577	5,004	60,050
1022001	502005	Child Support Services	0.00629	2,794,630	0.0210129	0.0107053	6,410	76,917
1024001	502005	Sheriff-Coroner	0.13695	10,352,517	0.0778407	0.1192158	71,380	856,566
1025001	502005	Sheriff-Correction Division	0.15274	8,522,671	0.0640820	0.1261441	75,529	906,345
1026001	502005	Juvenile Hall	0.00733	1,674,528	0.0125908	0.0089082	5,334	64,006
1027001	502005	Betty Jo McNeece Rec. Home	0.00857	1,102,997	0.0082934	0.0084902	5,084	61,002
1028001	502005	Probation	0.05305	5,046,834	0.0379472	0.0485219	29,052	348,630
1031001	502005	Agricultural Commissioner	0.00145	3,189,022	0.0239783	0.0082052	4,913	58,954
1034001	502005	Animal Control	0.00415	303,351	0.0022809	0.0035862	2,147	25,767
1035001	502005	Planning-Building Inspection	0.00005	799,394	0.0060107	0.0018347	1,099	13,183
1038001	502005	County Recorder/Clerk	0.00042	555,054	0.0041735	0.0015450	925	11,101
1039001	502005	Public Administrator	0.00274	481,491	0.0036203	0.0030045	1,799	21,588
1040001	502005	Planning Commission	0.00000	5,775	0.0000434	0.0000130	8	94
1041001	502005	Planning Department	0.00078	1,115,571	0.0083880	0.0030649	1,835	22,022
1044001	502005	Public Health	0.01547	4,390,202	0.0330100	0.0207287	12,411	148,936
1046001	502005	Behavioral Health	0.08736	18,941,034	0.1424178	0.1038761	62,196	746,350
1047001	502005	Social Services	0.17053	23,244,940	0.1747789	0.1718017	102,866	1,234,395
1048001	502005	Auditor-Social Services	0.00000	62,721	0.0004716	0.0001415	85	1,017
1053001	502005	California Children Services	0.00576	359,064	0.0026998	0.0048412	2,899	34,784
1054001	502005	Veterans Service	0.01391	181,276	0.0013630	0.0101466	6,075	72,903

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Obj Key	Object Code	Department	Experience	Fiscal Year Payroll	Exposure	7-Yr 70% 30%	Monthly	FY 2024-2025 Funding Level \$7,185,000
			Factor	2022-2023	Factor	Factor		Annual
1055001	502005	Cooperative Ext	0.00015	230,588	0.0017338	0.0006267	375	4,503
1063001	502005	Parks and Recreation	0.00171	234,404	0.0017625	0.0017230	1,032	12,380
1065001	502005	Budget & Finance	0.00777	521,479	0.0039210	0.0066176	3,962	47,547
1500001	502005	County Library	0.00010	353,816	0.0026603	0.0008688	520	6,242
1501001	502005	Fire Protection	0.06068	5,688,979	0.0427755	0.0553085	33,116	397,392
1510001	502005	Environmental Health	0.00008	1,023,409	0.0076950	0.0023638	1,415	16,984
1524001	502005	HIDTA DA	0.00000	403,352	0.0030328	0.0009098	545	6,537
1531001	502005	Workforce Development Office	0.01250	1,933,074	0.0145348	0.0131107	7,850	94,200
1539001	502005	Glamis Dunes Grant	0.00000	201,607	0.0015159	0.0004548	272	3,267
1542001	502005	P W-Road Construction	0.06971	3,830,188	0.0287992	0.0574341	34,389	412,664
1551001	502005	Office of Emergency Services	0.00000	151,736	0.0011409	0.0003423	205	2,459
1560001	502005	Fire Services-City of Imperial	0.00015	414,298	0.0031151	0.0010381	622	7,459
1563001	502005	H.I.D.T.A. GRANT	0.00000	113,494	0.0008534	0.0002560	153	1,839
1566001	502005	Victim/Witness Assistance	0.00001	206,229	0.0015506	0.0004746	284	3,410
1570001	502005	Substance Abuse	0.00793	3,972,054	0.0298659	0.0145119	8,689	104,268
1580001	502005	P W Solid Waste	0.00009	303,217	0.0022799	0.0007477	448	5,372
1596001	502005	Air Pollution Control District	0.00020	1,609,458	0.0121015	0.0037682	2,256	27,075
1603001	502005	Area Agency of Aging	0.00006	164,041	0.0012334	0.0004102	246	2,947
1604001	502005	Tobacco Education	0.00000	132,523	0.0009964	0.0002989	179	2,148
1607001	502005	Mosquito Abatement	0.00003	415,387	0.0031233	0.0009607	575	6,902
1665001	502005	Sheriff Process Fee	0.00000	13,252	0.0000996	0.0000299	18	215
1674001	502005	Probation AB1913	0.00001	65,098	0.0004895	0.0001569	94	1,127
1728001	502005	DSS - IHSS Public Authority	0.00019	248,949	0.0018719	0.0006931	415	4,980
1748001	502005	MHSA ACT PROP #63	0.03072	5,084,901	0.0382334	0.0329749	19,744	236,924
1792001	502005	MHSA PE	0.00000	675,663	0.0050803	0.0015241	913	10,951
1813001	502005	Holtville Law Enforcement	0.00007	616,675	0.0046368	0.0014389	862	10,338
1814001	502005	Court Security	0.03738	1,061,775	0.0079835	0.0285585	17,099	205,193
1899001	502005	Local Health Authority	0.00000	736,192	0.0055354	0.0016606	994	11,932
5000001	502005	Airport	0.00050	141,976	0.0010675	0.0006675	400	4,796
5200001	502005	Fleet Services	0.00003	399,346	0.0030027	0.0009246	554	6,643
5213001	502005	Information & Technical Services	0.00103	1,362,820	0.0102471	0.0037918	2,270	27,244
5516001	502005	Employee Retirement	0.00000	648,229	0.0048740	0.0014622	875	10,506
		Unidentified Claims	0.00013	0	0.0000000	0.0000944	57	678
TOTAL			1.00000	132,996,232	1.0000000	1.0000000	598,750	7,185,000

Credit Should be Applied as Follows:

5207001	484015	Loss Reserve - Workers Compensation Operating	598,750	7,185,000
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