

OPERATING/PROGRAMMATIC

140240

Legislative Fiscal Note

Ordinance Number

Ordinance Title (in Brief)

Administrative Code - Annual Pay Ordinance

Does this Legislation Estimate New or Additional Revenues to the City? No Yes

If yes, please identify in which Fund these revenues will be deposited (e.g. General, Sales Tax)

and provide the following revenue information:

Revenue Detail	FY 2013-14	FY 2014-15
General Fund	\$ -	\$ -
Special Revenue		
Enterprise/Other		
Total:	\$ -	\$ -

(Please detail type of revenue (fees, grants, tax) and change that will occur as a result of this legislation. Provide multi-year estimates if known, or if grant revenue please identify source of funds (federal or state) and duration of grant support)

This ordinance increases the revenue estimate for payment of workers compensation claims in the Workers Compensation Fund and will neither increase nor decrease departmental budget allocations.

Does this Legislation increase appropriations in the current budget? No Yes

If Yes, please complete the following budget information:

Expense Detail	FY 2013-14	FY 2014-15
General Fund	\$ -	\$ -
Special Revenue		4,248
Enterprise/Other		14,604
Total:	\$ -	\$ 18,852

Please detail the extent to which these increased appropriations will be of a permanent nature (e.g. number of additional staff, facilities, long-term contracts)

This ordinance increases the appropriation for payment of workers compensation claims in the Workers Compensation Fund and will neither increase nor decrease departmental budget allocations.

Does this Legislation expand the scope of current city services? No Yes

(Please detail estimate number of people to be served, who is delivering services currently to that population, service performance expectations, and if grant supported, provisions for support if grant support ends.

Is this legislation the result of a federal or state legislative mandate? No Yes

(If yes, please detail the purpose and source for that mandate).

Reviewed by:

Debbie Chiu, Analyst

OMB Approval Date

3/21/2014

Office of Management and Budget