



Budget Engagement Commission

City of Arts & Innovation

TO: HONORABLE COMMISSIONERS **DATE: OCTOBER 14, 2021**
FROM: FINANCE DEPARTMENT **WARDS: ALL**
SUBJECT: REVIEW A 15 YEAR ANALYSIS OF CITYWIDE PERSONNEL COSTS AND BENEFITS AS REQUESTED BY THE BUDGET ENGAGEMENT COMMISSION

ISSUE:

That the Budget Engagement Commission receive a 15-year analysis of Citywide personnel costs and benefits information as requested.

RECOMMENDATION:

That the Budget Engagement Commission receive a 15-year analysis of Citywide personnel costs and benefits information as requested.

DISCUSSION:

Citywide personnel costs represent approximately 30% of total operating costs of the City or \$373 million out of a total budget of \$1.2 billion. The attached information was compiled from City financial data and represents Citywide costs related to salaries & benefits, including annual pension costs and pension obligation data as requested by the Budget Engagement Commission.

FISCAL IMPACT:

There is no fiscal impact associated with this report.

Prepared by: Edward Enriquez, Chief Financial Officer/Treasurer
Approved as to availability of funds: Edward Enriquez, Chief Financial Officer/City Treasurer
Approved by: Kris Martinez, Interim Assistant City Manager

Attachments:

1. 15 Year Personnel Costs