

Costs of Los Angeles City Council Expansion

Dr. Kendrick Roberson

Pepperdine University

Updated as of 12 May 2023

(First Presented 03 MAY 2023)

Data

- Los Angeles City Controller
 - Raw Data extracted for Council Department payroll
 - 2020 to Current
- California Controller
 - Raw Data as reported to and extracted from the the state of California controller
 - 2020 to 2021
- Controller Data used here because it includes all retirement and health benefits
 - Salary data corroborated with adopted budget report for Los Angeles

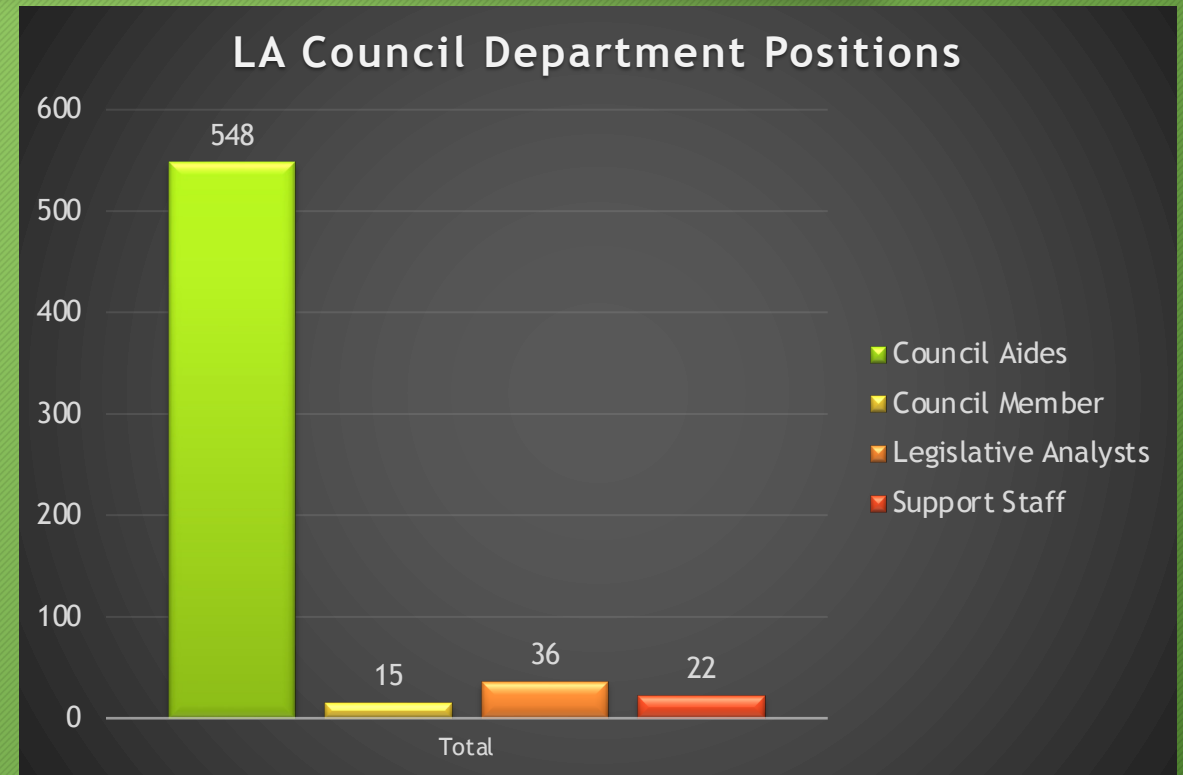
LA Council Department Salaries and Benefits

- Department Employees: 621
- 2021 Salary Total: \$36.4 Million
- 2021 Benefits and Retirement: \$14.4 Million
- 2021 Total Employment: \$50.8 Million

Data pulled from California State Controller

LA Council Department Employees

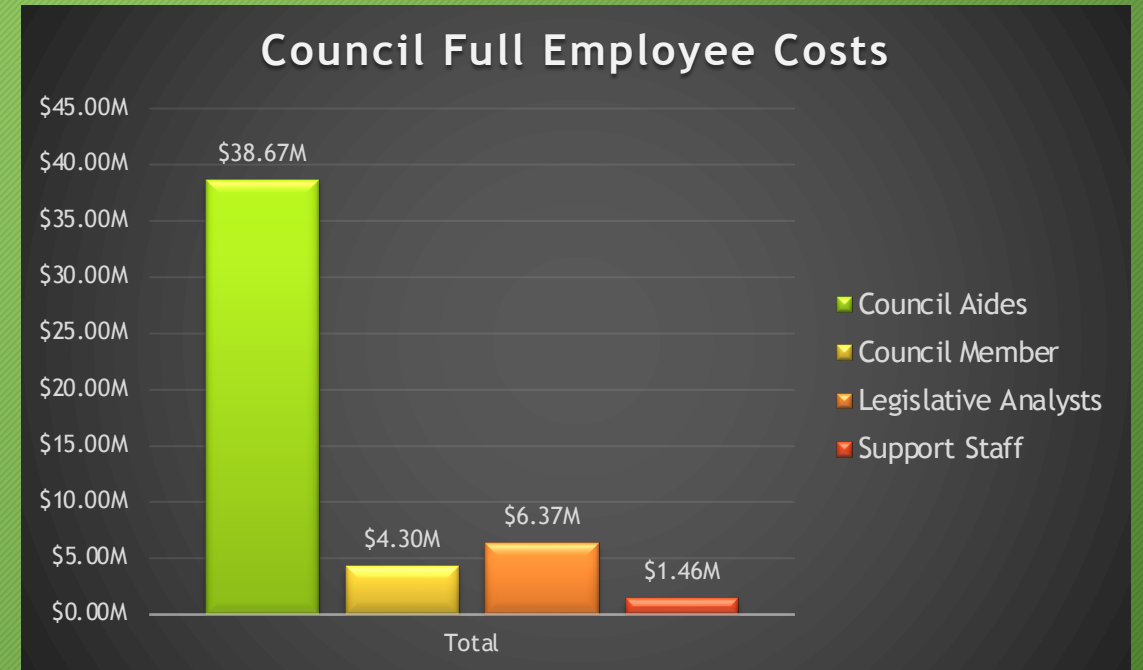
- Council Aids (II-VII): 548
- Council Members: 15
- Legislative Analysts (All): 36
- Support Staff: 22



Data pulled from California State Controller

LA Council Department Employees

- Council Aids (II-VII): 548
- Council Members: 15
- Legislative Analysts (All): 36
- Support Staff: 22



Data pulled from California State Controller

Potentially Excluded From Expansion Costs

- Legislative Analysts (I-V): 31
- Chief Legislative Analyst: 1
- Assistant Chief Legislative Analyst: 4

Data pulled from California State Controller



Salaries and Benefits - W/O Legislative Office

- Department Employees: 585
- 2021 Salary Total: \$31.7 Million (was \$36.4M)
- 2021 Benefits and Retirement: \$12.7 Million (was \$14.4M)
- 2021 Total Employment: \$44.4 Million (was \$50.8M)

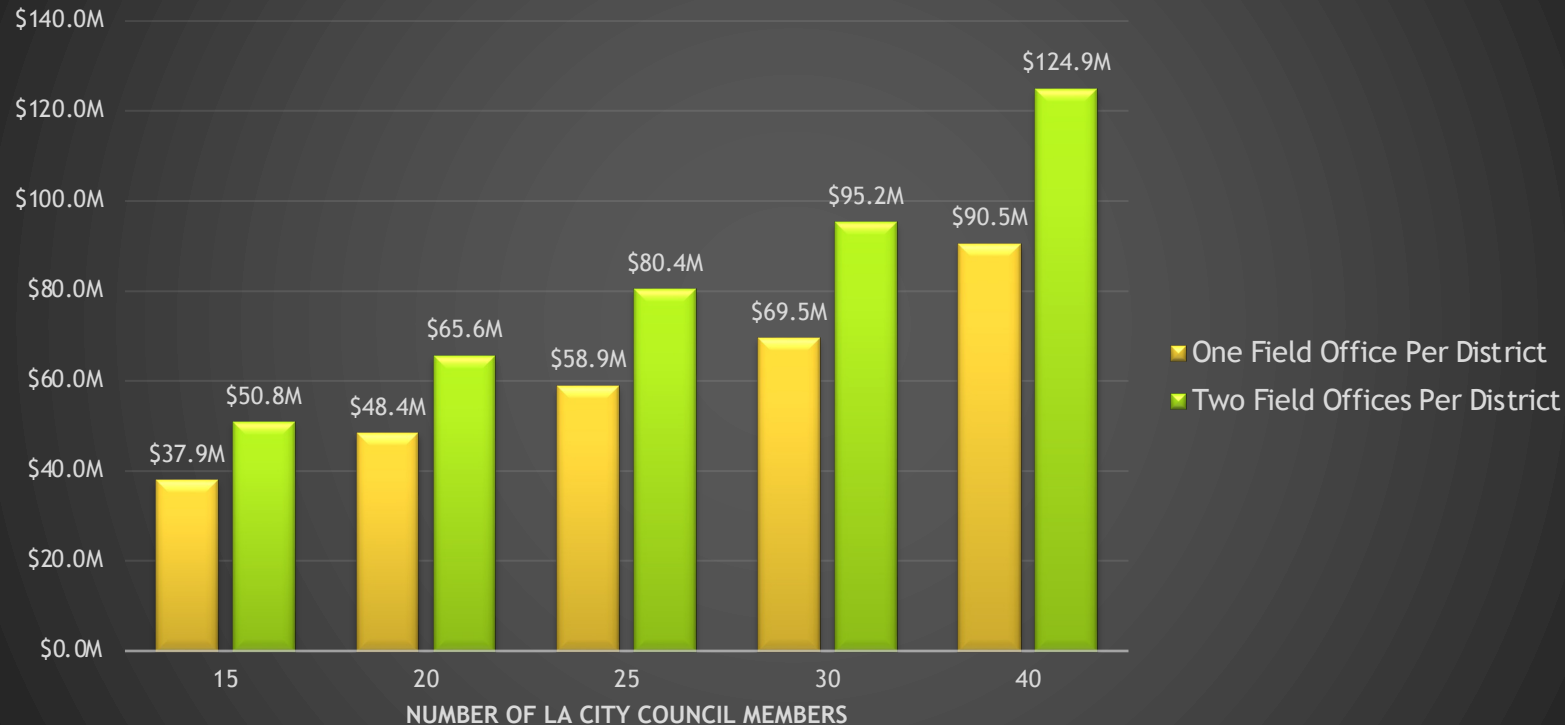
Data pulled from California State Controller

Methodology

- Determine average personnel cost per district
- Determine average council aide cost per field house
- Straight line determination based on number of proposed districts
 - Variation provided based on number of proposed field houses per district
- Assumptions
 - Number of council aides per district is evenly distributed between City Hall Office and Field Offices
 - Assume proportional increases in costs associated with expansion

Average Cost Per Council Member

Total Cost of LA Council Expansion
(Assumes No Change In Legislative Staff)

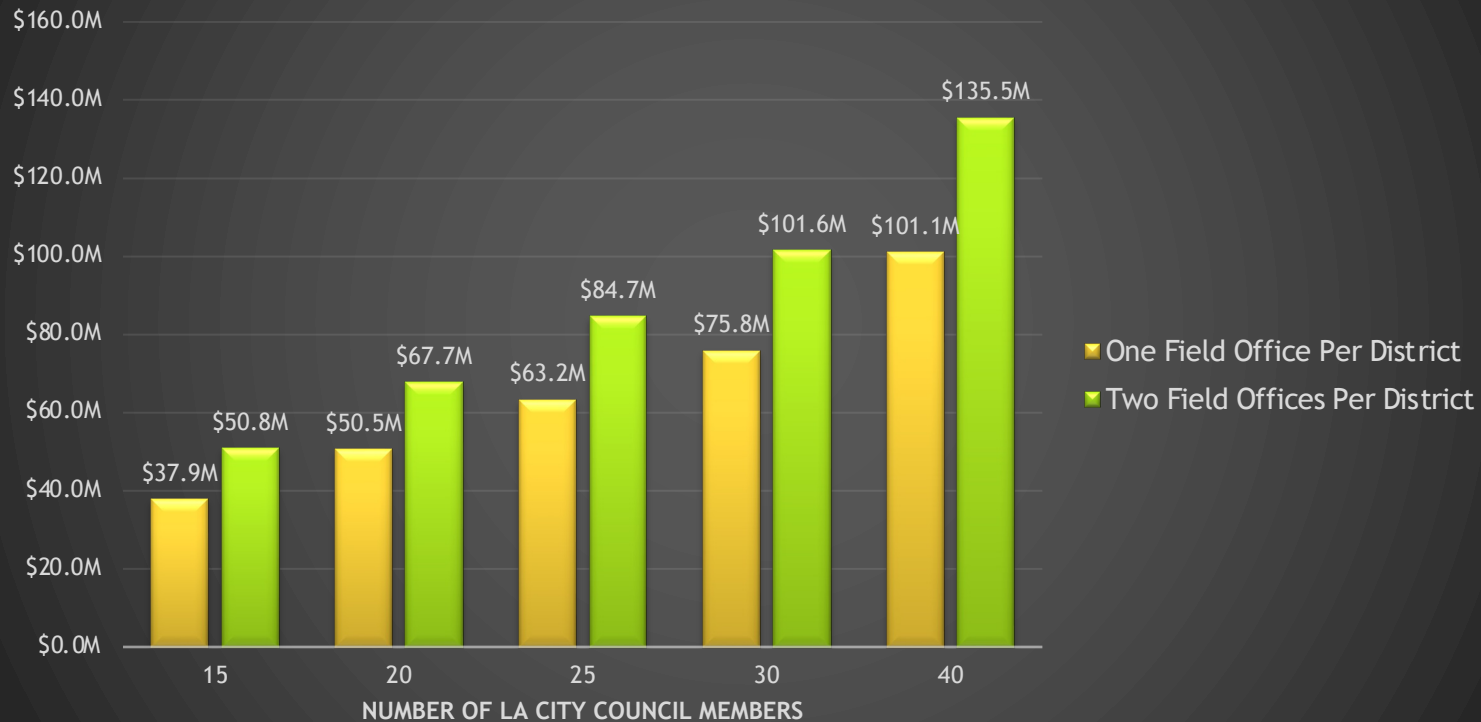


- Current Average Cost Per District: \$2.96 Million
- Does not include changes to Legislative Department

Assumes each member has roughly the same staff as now. In 2021 dollars.

Average Cost Per Council Member

Total Cost of LA Council Expansion
(Assumes Growth In Legislative Staff)



- Current Average Cost Per District: \$3.39 Million
- Includes changes to Legislative Department

Assumes each member has roughly the same staff as now. In 2021 dollars.

Future Paths- Questions to Consider

- Smaller Districts = Lower Pay?
- Is city hall equipped to handle more council members, or is a renovation expense required?
- One future path is to visit or contact a few field offices to identify the proportion of staff that are employed at the field offices relative to the main office, as well as the pay grade of the staff.
 - This will result in expansion estimates of higher fidelity.

Back-Up