

# Costs of Los Angeles City Council Expansion

Dr. Kendrick Roberson

Pepperdine University

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# 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

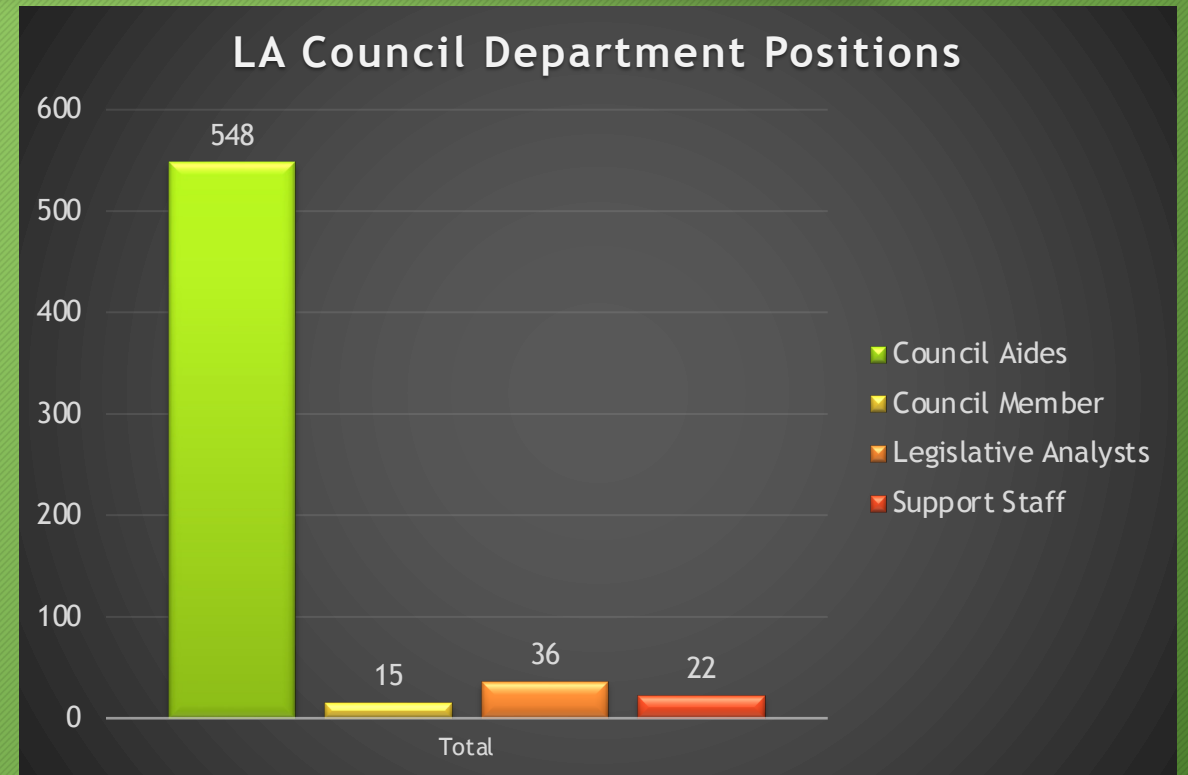
# LA Council Department Salaries and Benefits

- 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

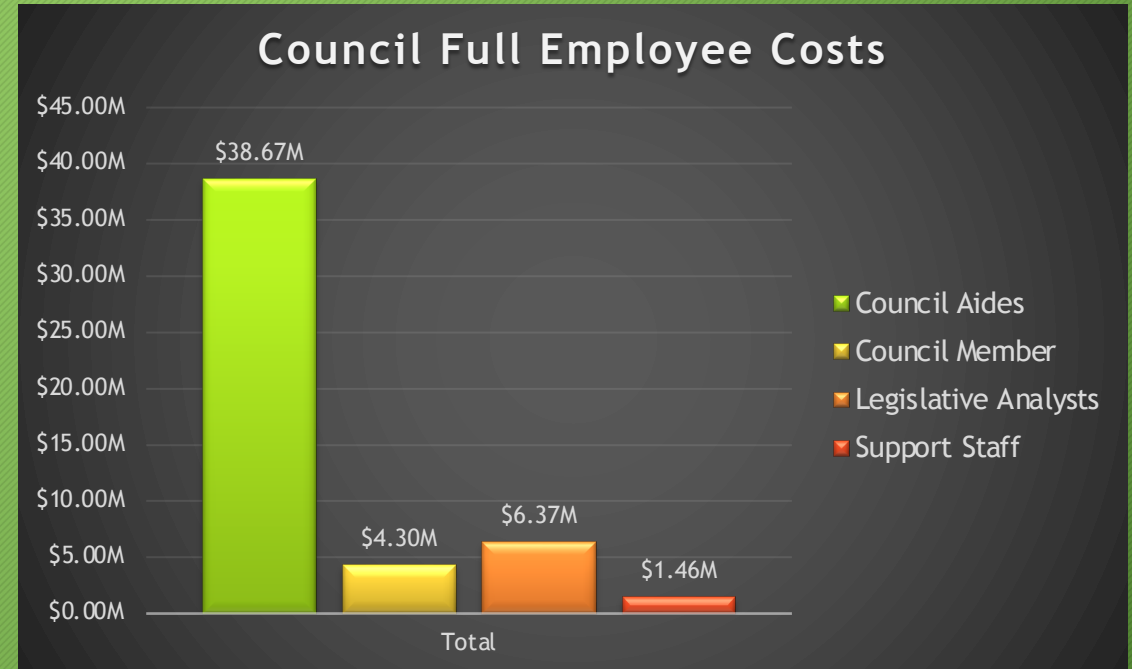
- Council Aids (II-VII): 548
- Council Members: 15
- Legislative Analysts (All): 36
- Support Staff: 22



Data pulled from California State Controller

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# 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

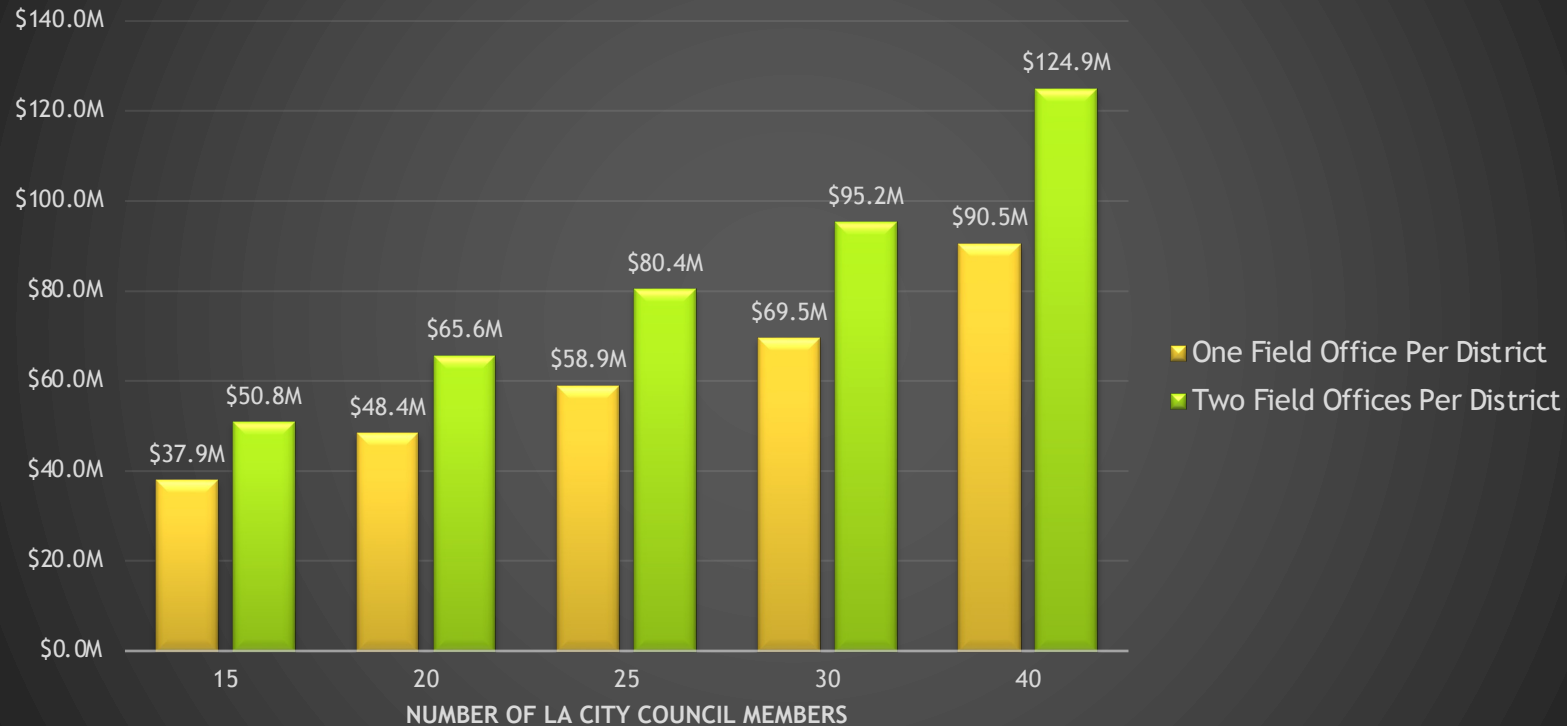
# Methodology

- 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)

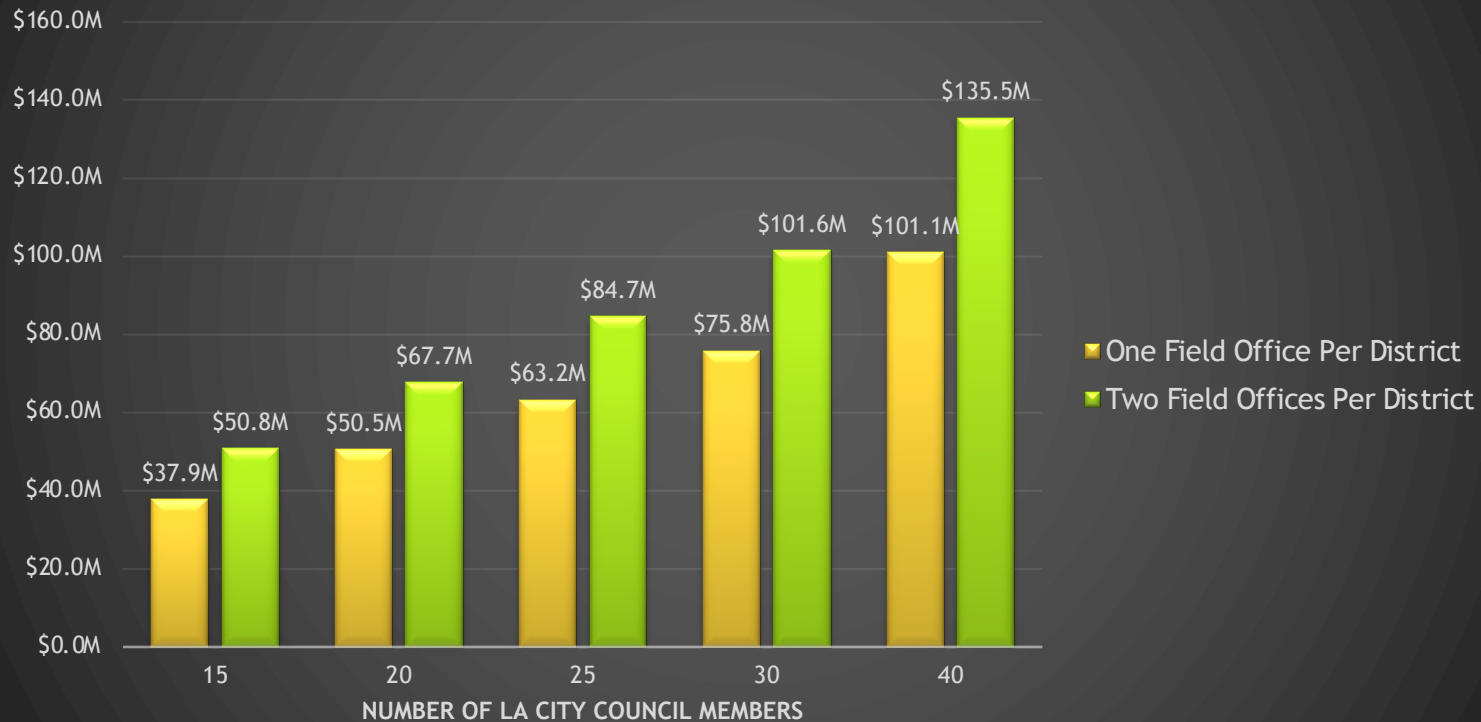


- Current Average Cost Per District: \$2.96 Million
- Does not include changes to Legislative Department

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