



FINANCE AND GOVERNANCE

JUNE 2, 2015

<https://kcstat.kcmo.org>

FINANCE AND GOVERNANCE GOAL (THE “WHAT”) AND OBJECTIVES (THE “HOW”)

Goal: *Strengthen, expand, and make judicious use of Kansas City’s economic resources in order to achieve short-term and long-term economic prosperity.*

Objectives:

1. Develop and execute strategies to ensure approval of major tax renewals.
Pursue legislation to remove or significantly lengthen the five-year sunset provision on the City’s earnings tax.
2. Integrate the City’s strategic plan, long-term financial plan, and annual budget
3. Develop an organizational standard of administrative, governance, and financial core competencies
4. Make information about the City’s performance, operations, and financial condition more transparent, user-friendly, understandable, and accessible to customers.
5. Enhance or strengthen the City’s General Obligation AA credit rating
6. Improve safety, reduce risks, and reduce exposure to claims for residents, employees, and visitors by establishing citywide policies and processes to identify hazards; develop recommendations for abatement by level of risk; and track completion dates using the existing Archibus system.
7. Equalize growth of public safety expenditures with expenditures in other areas and determine the optimal mix of services.
8. Identify the largest potential opportunities for cost savings and efficiencies through operational analyses and performance indicators.
9. Establish a community/departmental panel or task force to investigate causes of the City’s racial divide and make recommendations on solutions.
10. Develop and implement a vehicle and equipment replacement program.

FINANCE AND GOVERNANCE: HOW WE MEASURE IT



TOPIC AREA: FINANCIAL MANAGEMENT

Financial Management

41

percent of citizens satisfied with the value received for their tax dollars

 on track

 Private Detail 

HOW WE MEASURE IT

The key measurement for this priority is citizen satisfaction with the overall value received for the taxes and fees they pay. The goal is to increase the level of satisfaction over time. [Explore the data](#)

41 percent of citizens satisfied with the value received for their tax dollars
Current as of Mar 2015

▶ **41** percent of citizens satisfied with the value received for their tax dollars
Jun 2016 Target



On Track

Hide chart



OBJECTIVE 1: 1. DEVELOP AND EXECUTE STRATEGIES
TO ENSURE APPROVAL OF MAJOR TAX RENEWALS.

A. PURSUE LEGISLATION TO REMOVE OR
SIGNIFICANTLY LENGTHEN THE FIVE-YEAR
SUNSET PROVISION ON THE CITY'S EARNINGS
TAX.

SUPPORT OF LEGISLATIVE EFFORTS TO ACHIEVE OBJECTIVE 1

City ordinances 141019, 141018, and 141021 support the following legislative priorities at the state and federal level

	Missouri General Assembly	U.S. Congress
Earnings Tax	Support legislation that extends the length of time between required elections to at least 20 years.	
Streamlined Sales and Use Tax	Support legislation for Missouri to enter into the Streamlined Sales and Use Tax Agreement which has been adopted by twenty-four states.	
Public Mass Transportation Fund Sales Tax	Support renewal of the one-half cent sales tax designated for public mass transportation. (Passed)	
Marketplace Fairness Act		Allows sales tax on out-of-state retailers

POTENTIAL IMPACT OF EARNINGS TAX NON-RENEWAL

IF THE EARNINGS TAX IS NOT RENEWED

FTE Reductions would take effect over 10 years, beginning in 2018

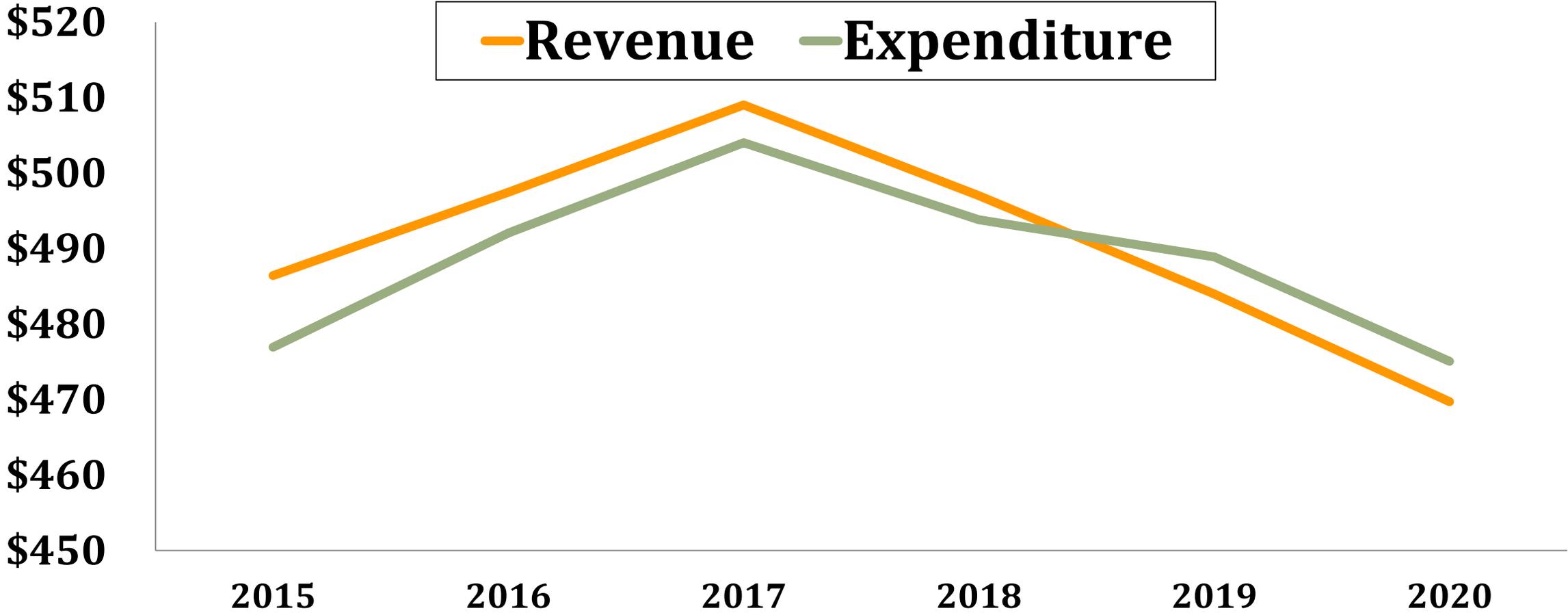
Department	Number of FTE reductions*	Percent FTE reductions*
General Government	360	56.7%
Police Uniform	810	57.0%
Police Civilian	360	56.3%
Fire	560	56.3%
Public Infrastructure	50	58.7%
Neighborhoods and Health	100	56.0%
Total	2240	56.7%

* Assumes full impact through budget cuts

Source: Budget Division

IF THE EARNINGS TAX IS NOT RENEWED

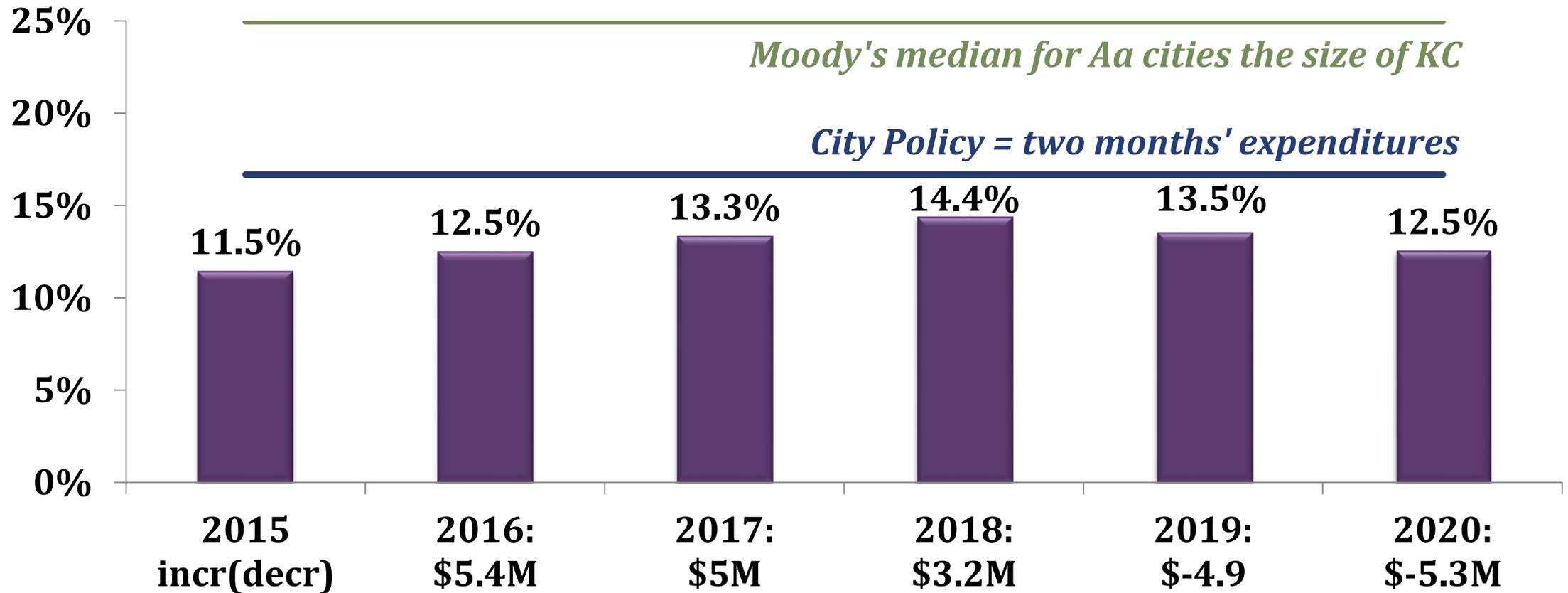
Structural Balance - General Fund



Source: Budget Division

IF THE EARNINGS TAX IS NOT RENEWED

Reserves - General Fund as a percent of operating expenditures

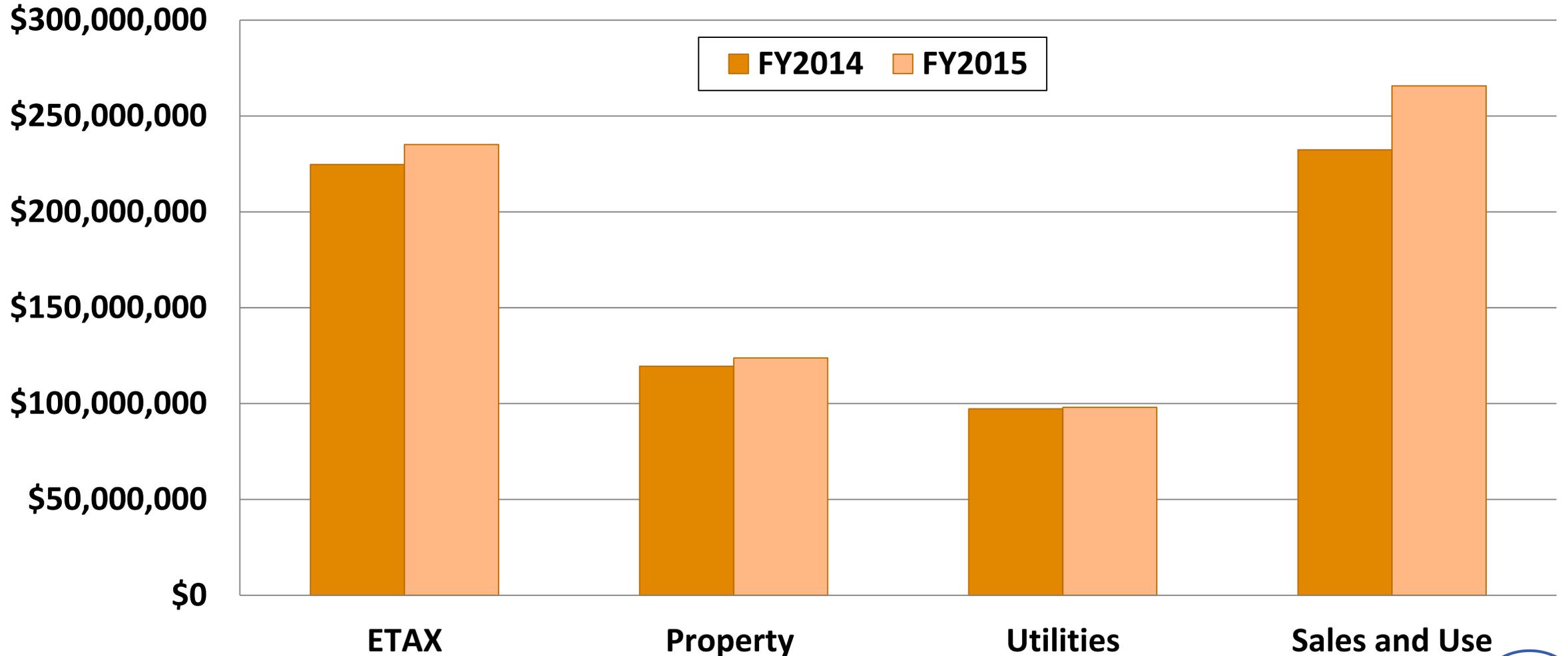


Source: Budget Division

CURRENT REVENUE COLLECTIONS

REVENUE COLLECTION: "BIG FOUR" SOURCES

FY 2014 v. FY 2015 Collections

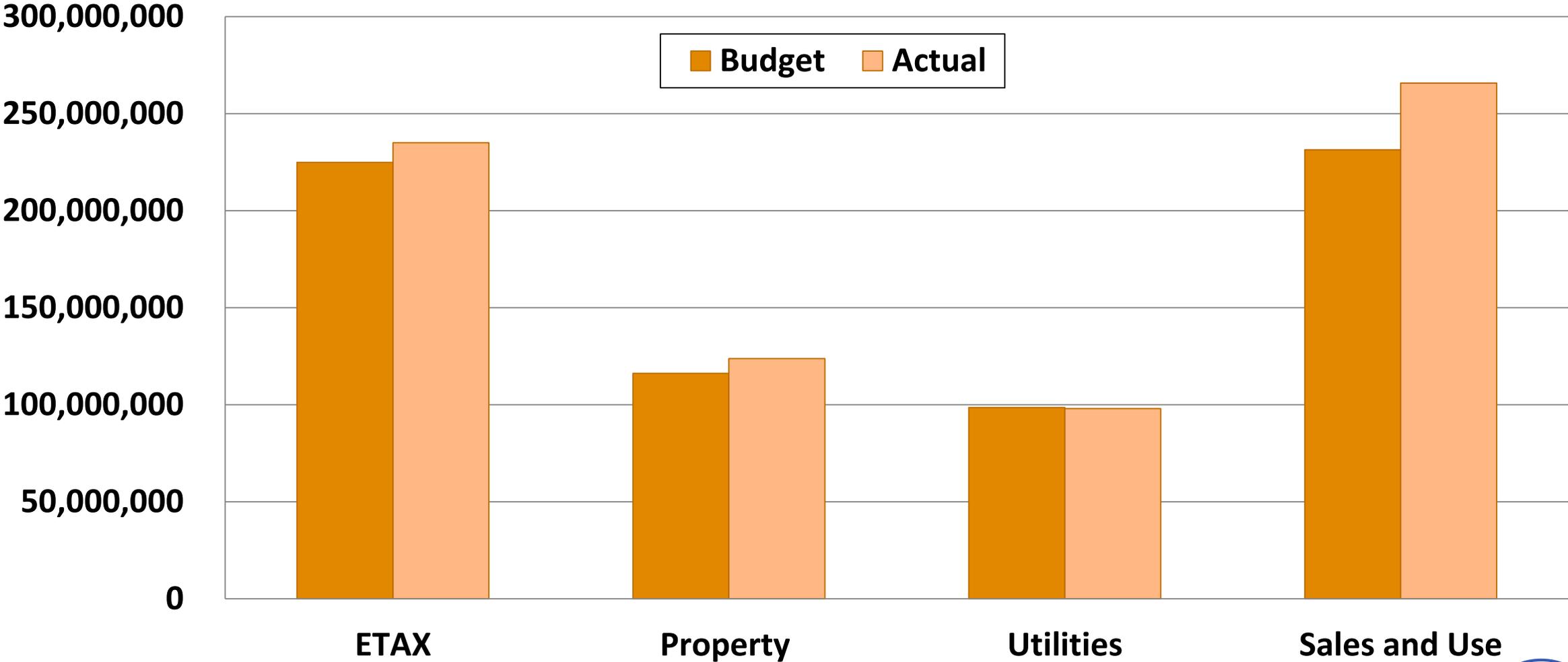


Source: Revenue Division

Figures are unaudited/budget basis

REVENUE COLLECTION COMPARED TO BUDGET: "BIG FOUR" SOURCES

FY15 Actual to Budget



Source: Revenue Division

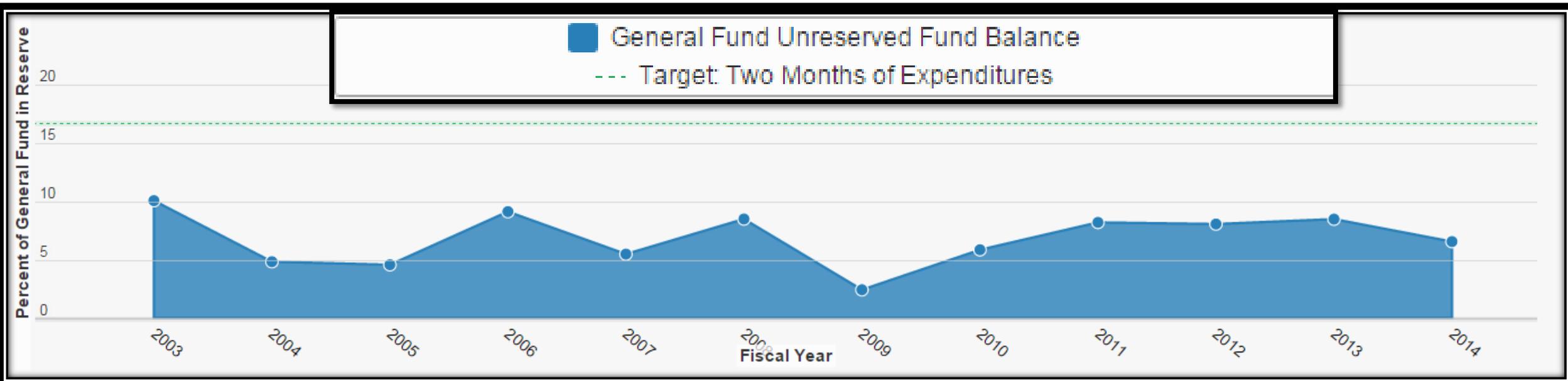
Figures are unaudited/budget basis

REASONS FOR IMPROVED COLLECTION FROM BIG FOUR

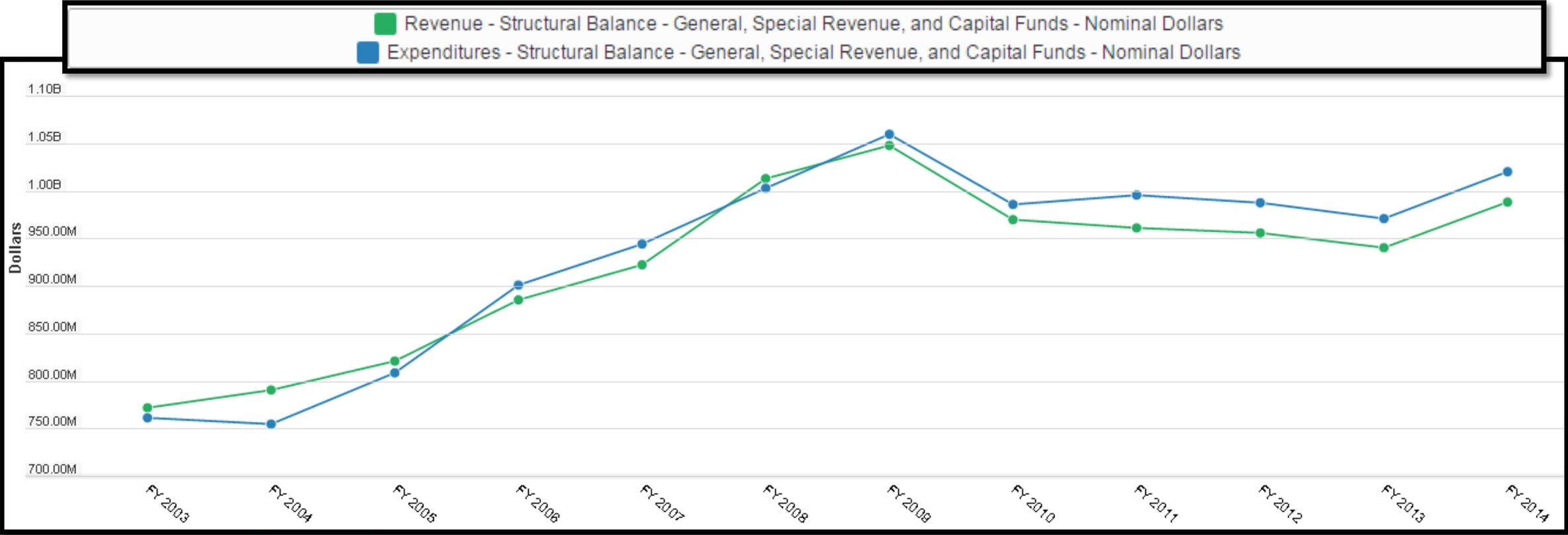
- **Improved Economy**
- **New Revenue - IRS matches exceed \$4 million**
- **RevKC Rollout #2 - special assessments**
- **RevKC - Billing that works**
 - \$19.9 million in involuntary collections
 - 27% increase in involuntary collections over FY14

OBJECTIVE 2: INTEGRATE THE CITY'S STRATEGIC
PLAN, LONG-TERM FINANCIAL PLAN, AND
ANNUAL BUDGET

GENERAL FUND BALANCE



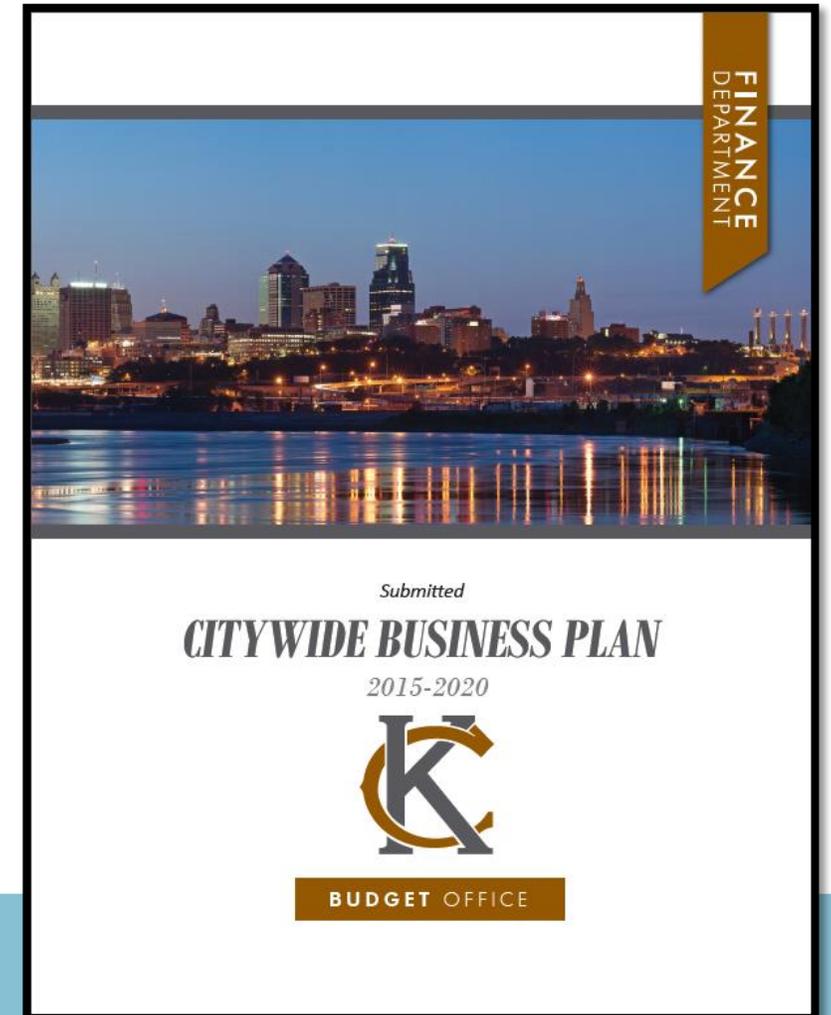
STRUCTURAL BALANCE



Source: Finance Department (kcstat.kcmo.org)

CITYWIDE BUSINESS PLAN

- Citywide Business Plan
 - Strategic Objectives
 - Financial Strategic Plan
 - Five-Year Planning Model
- Annual adoption required by Charter
- FY15-16: adopted via Ordinance 140859



CITYWIDE BUSINESS PLAN: BALANCED SCENARIO

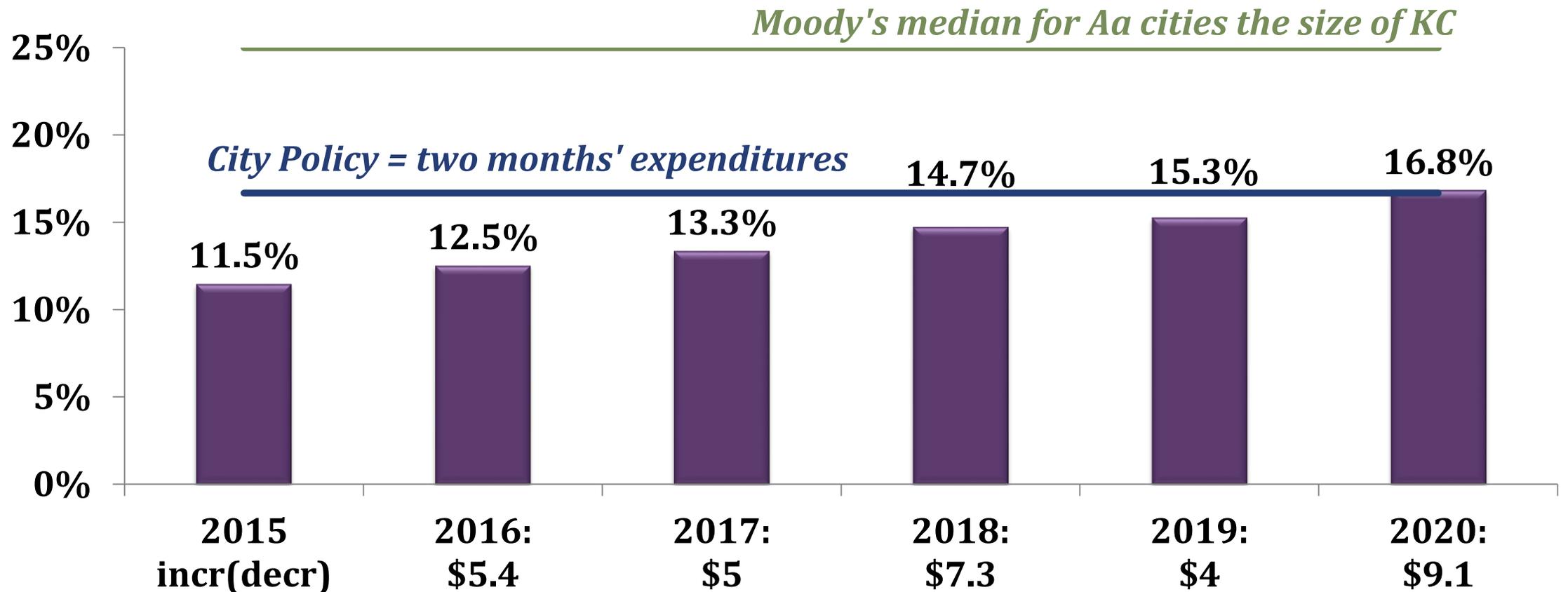
Balanced Scenario was adopted for current plan

Balanced Scenario includes all assumptions of Baseline plus:

- ❖ **33% increase in Fines and Forfeitures in FY 2014-15, sustained through forecast period**
- ❖ **5% annual savings in worker's compensation claims beginning in 2016 (including police)**
- ❖ **Citywide fleet replacement program beginning in 2016 (8 year lease purchase funding)**
- ❖ **Equalized salary growth rates for all functions (2.0% per year, 2017-2020)**

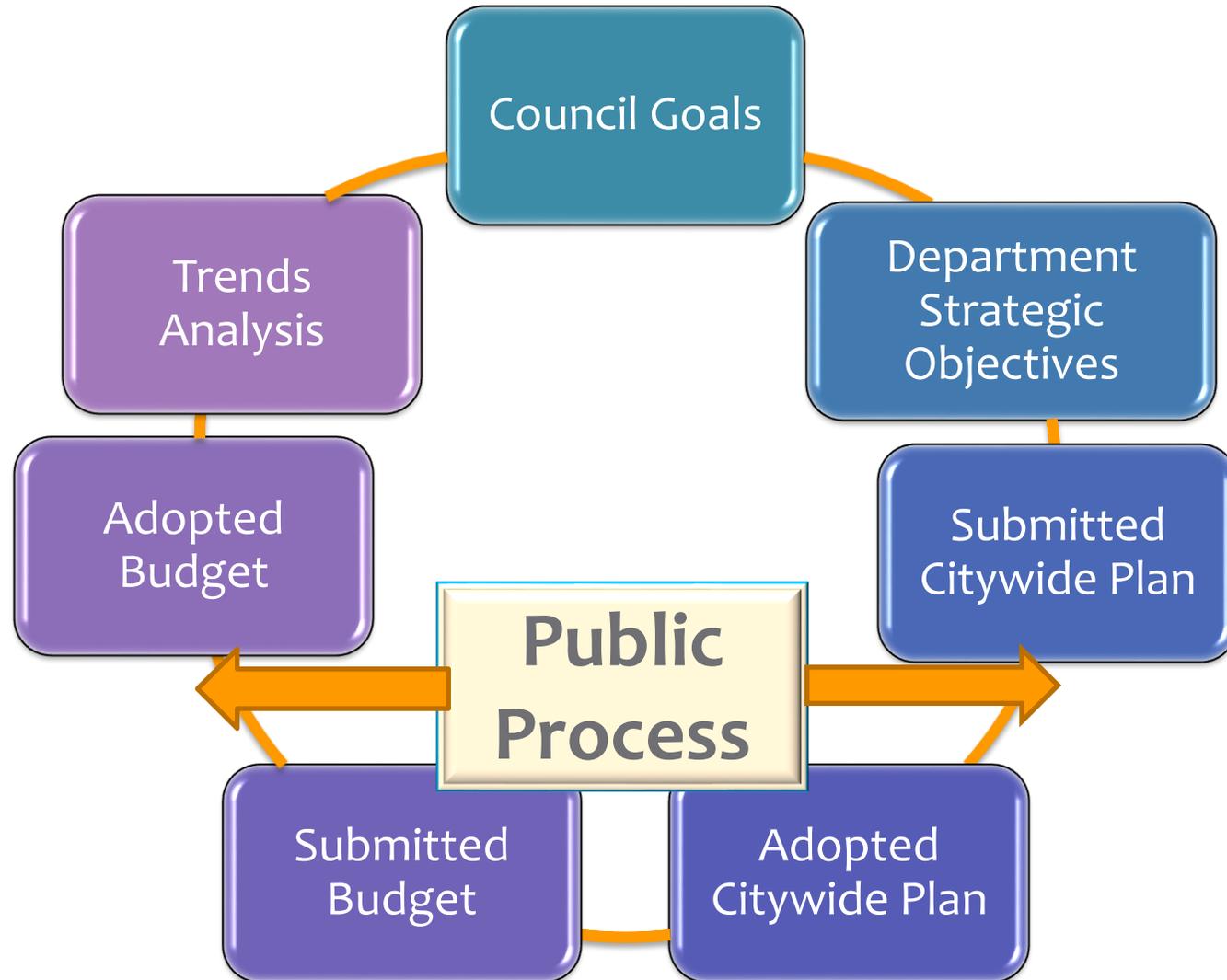
CITYWIDE BUSINESS PLAN: GENERAL FUND UNDER BALANCED SCENARIO

Reserves - General Fund as a percent of operating expenditures



Source: Budget Division

CITYWIDE BUSINESS PLAN: OVERALL PROCESS

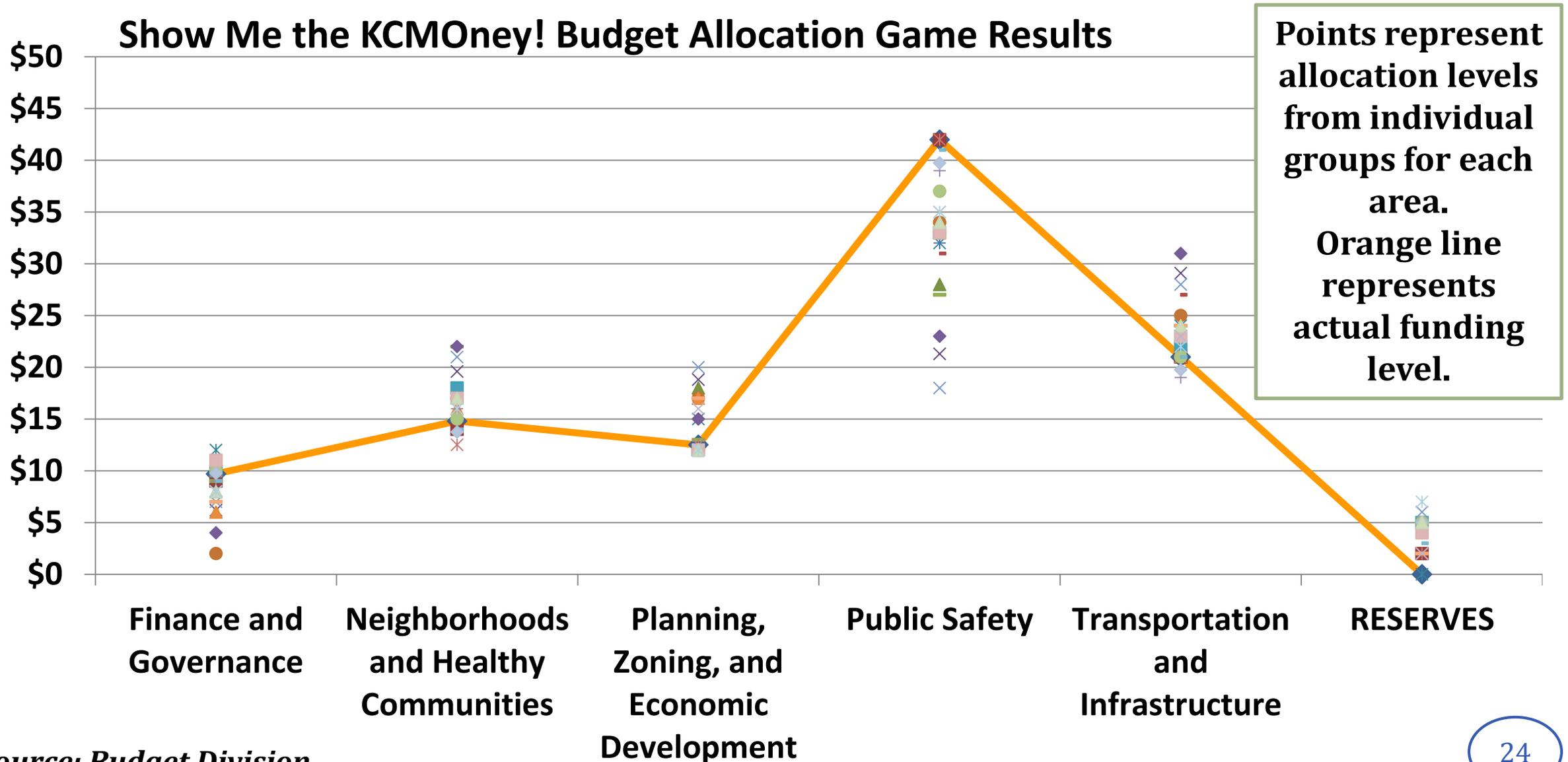


CITYWIDE BUSINESS PLAN: PUBLIC FORUM RESULTS

Total of 5 sessions and 22 groups who were asked to allocate funding based on Council Goal areas. The results:

- **Finance and Governance: remained the same or slight decrease overall**
- **Neighborhoods and Healthy Communities: increased funding**
- **Planning, Zoning, and Economic Development: remained the same or increased funding**
- **Public Safety: decreased by 25%**
- **Transportation and Infrastructure: increased funding**
- **Fund Balance: 1 group had no FB; 1 group set aside \$2; 1 group set aside \$6**

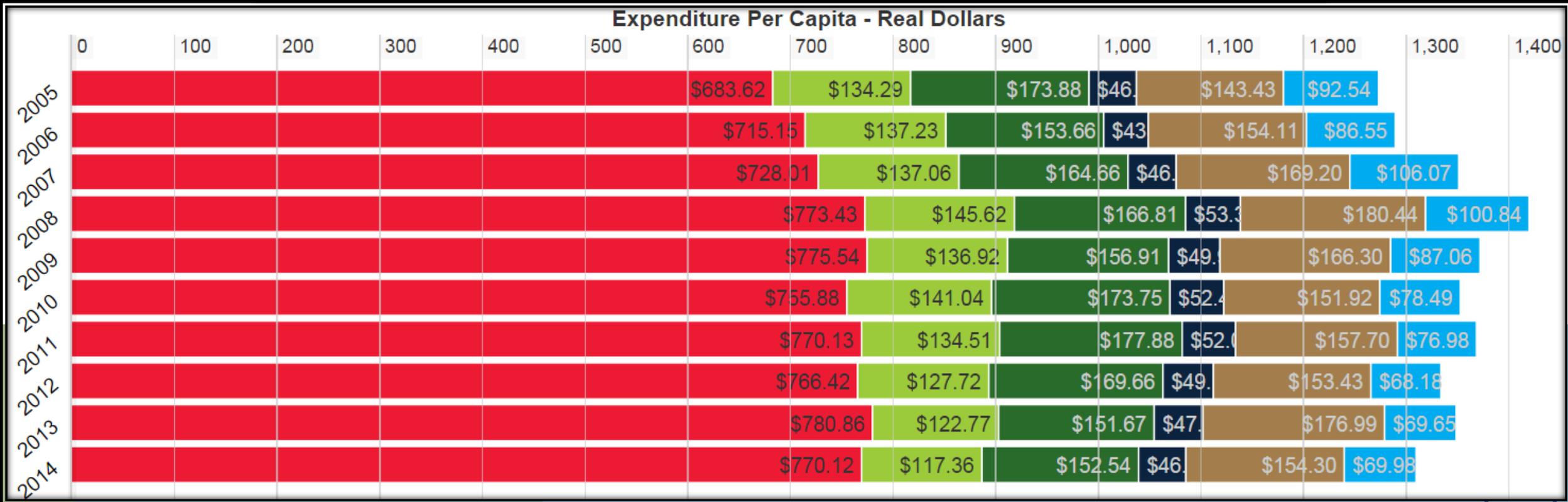
CITYWIDE BUSINESS PLAN: BUDGET ALLOCATION EXERCISE RESULTS



Source: Budget Division

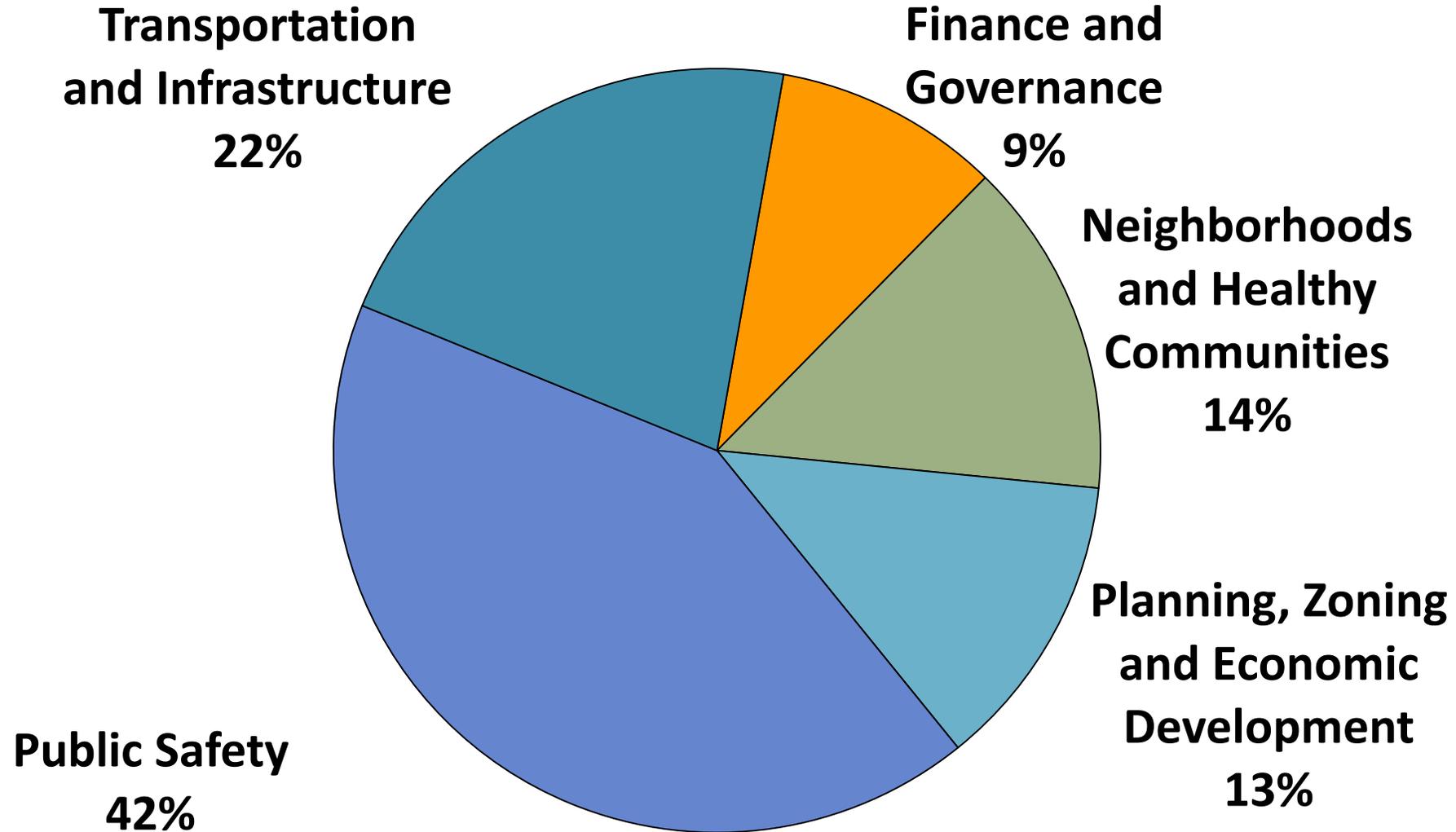
OBJECTIVE 7: EQUALIZE GROWTH OF PUBLIC SAFETY EXPENDITURES WITH EXPENDITURES IN OTHER AREAS AND DETERMINE THE OPTIMAL MIX OF SERVICES.

ACTUAL EXPENDITURES BY GOAL: ALL FUNDS



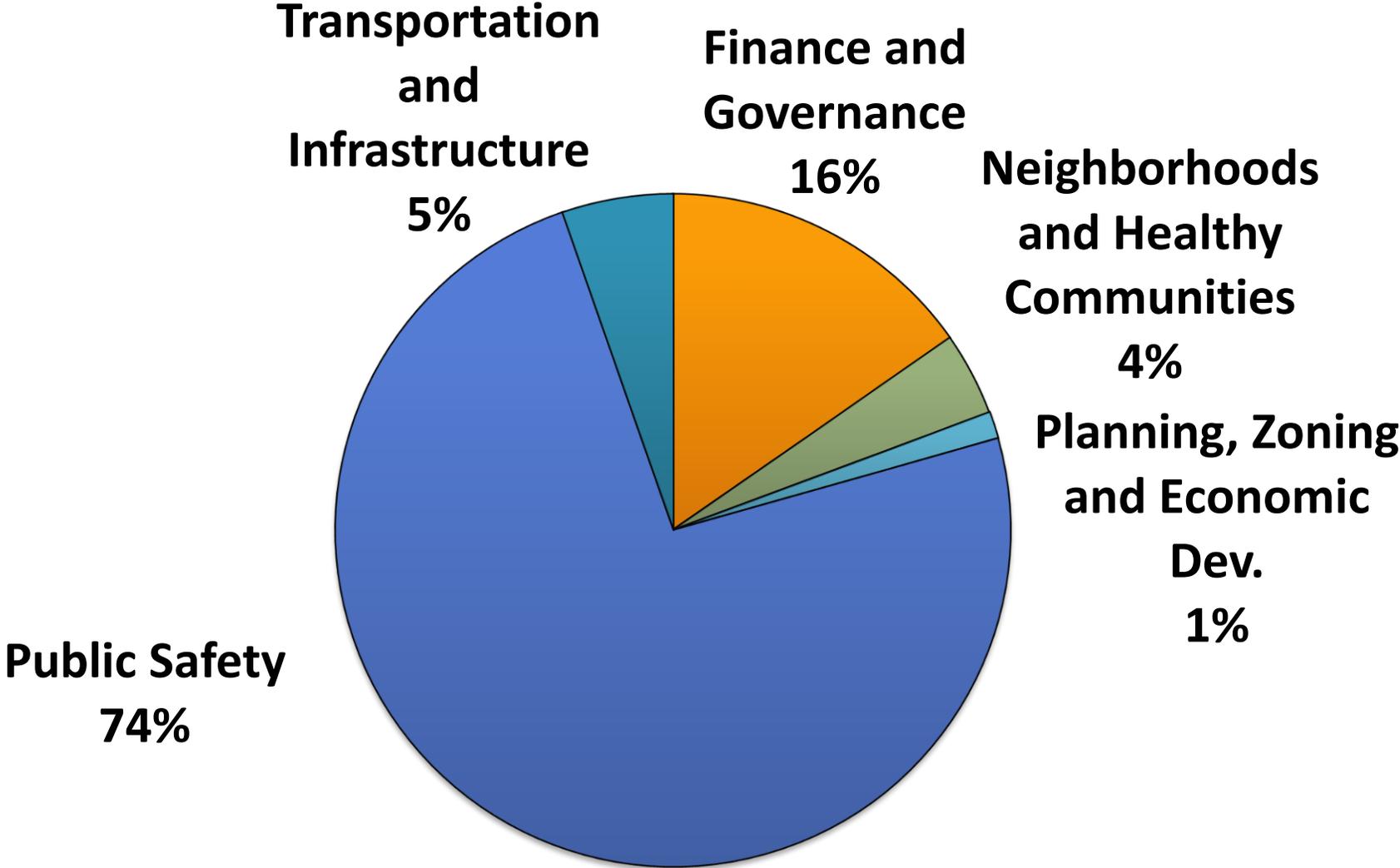
Source: Finance Department (kcstat.kcmo.org)

2015-16 EXPENDITURES BY GOAL: GOVERNMENTAL ACTIVITIES



Source: Budget Division

FY 2015-16 EXPENDITURES BY GOAL: GENERAL FUND



Source: Budget Division

**OBJECTIVE 5: ENHANCE OR STRENGTHEN THE
CITY'S GENERAL OBLIGATION AA CREDIT RATING**

CREDIT RATINGS

All credit ratings affirmed with stable outlook

Credit	Moody's	Standard and Poor's
General Obligation Bonds	Aa2	AA
Special Obligation Bonds	A1	AA-
Water Revenue Bonds (senior lien)	Aa2	AA+
Sewer Revenue Bonds (junior lien)	Aa2	AA
Airport Revenue Bonds (senior lien)	A2	A+
Airport Revenue Bonds (junior lien)	A3	A

STANDARD AND POOR'S MAY 2015 RATING REPORT

- **General obligation and special obligation ratings affirmed with stable outlook**
 - **Credit strengths**
 - Adequate economy, serving as the anchor to the metropolitan area
 - Adequate budgetary performance
 - Adequate budgetary flexibility
 - Very strong liquidity
 - Very strong management, supported by strong financial practices and policies
- Areas listed as “adequate” above were “strong” or “very strong” in February 2014 report**
- **Credit weaknesses**
 - Very weak debt and contingent liability profile – but efforts to address pension issues are noted

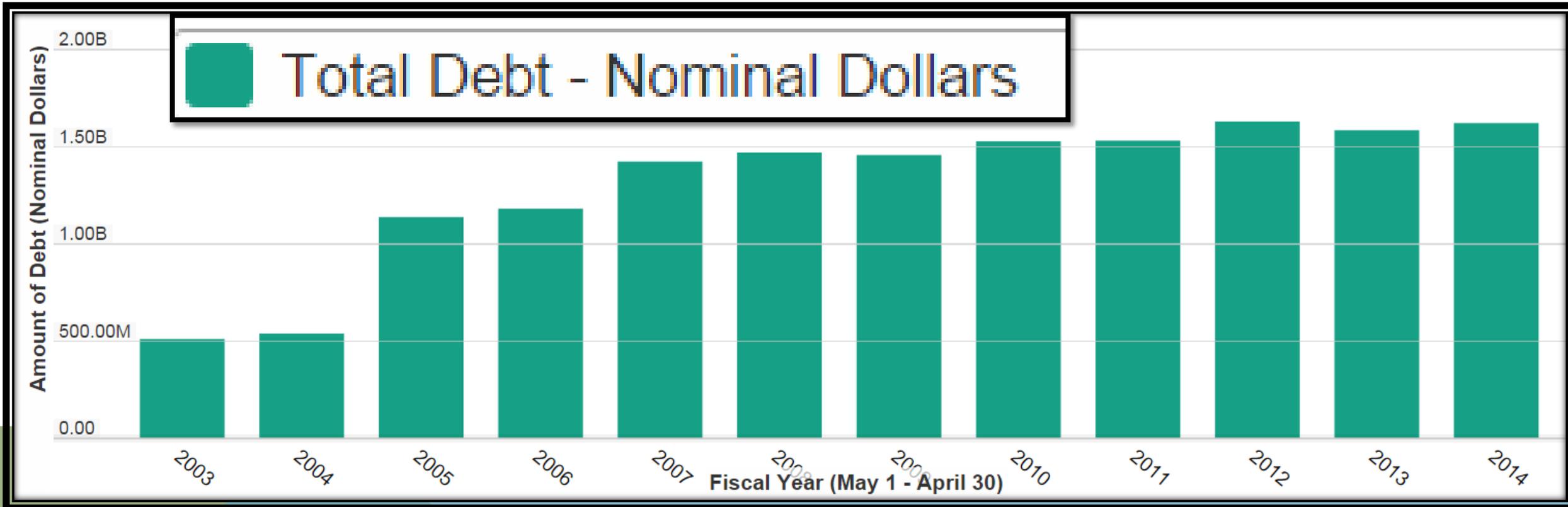
MOODY'S MAY 2015 RATING REPORT

- **General obligation and special obligation ratings affirmed with stable outlook**
- **Credit strengths**
 - Large and stable tax base that acts as regional economic center
 - Strong management practices with concerted plans to build reserves
- **Credit weaknesses**
 - Narrow financial reserve levels
 - Significantly high debt profile with plans for additional borrowing
 - Reliance on volatile revenue streams
 - Below average socioeconomic profile

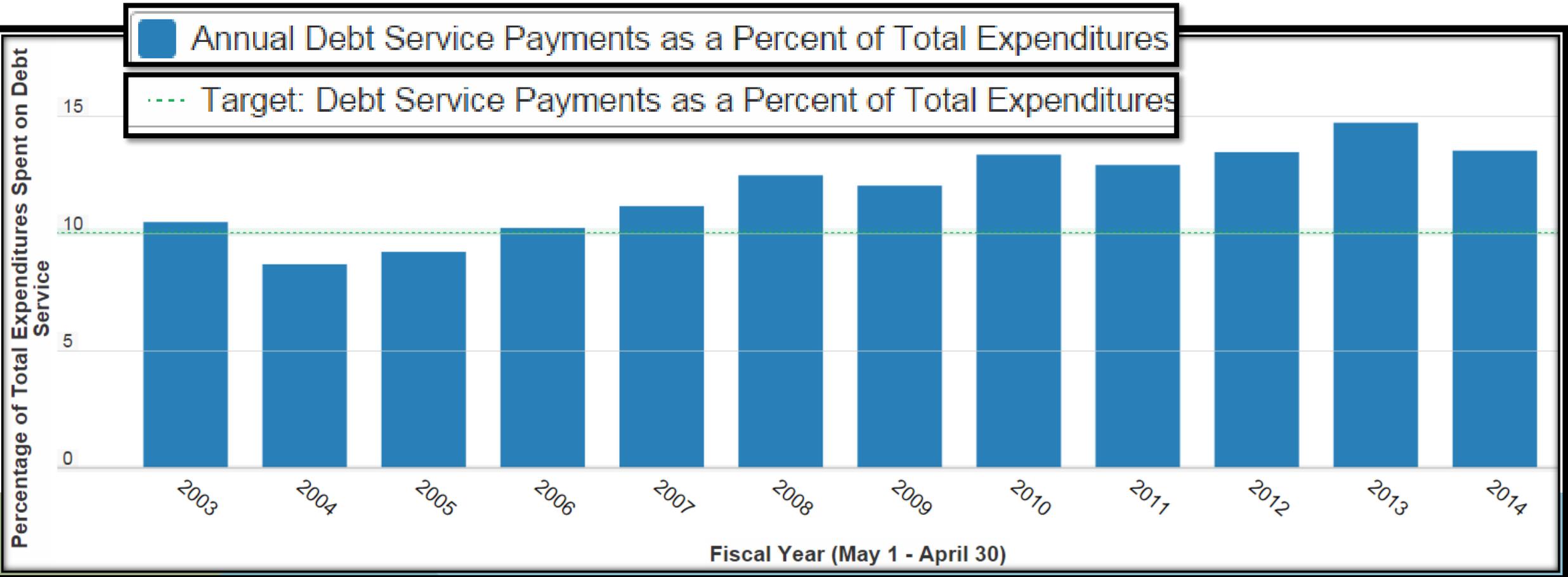
Report includes strong warning that reserve position must improve:

“Maintenance of the current rating is in part dependent upon the City’s ability to grow and sustain reserves in line with the City’s five year forecast. Inability to do so will have a negative impact on the rating.”

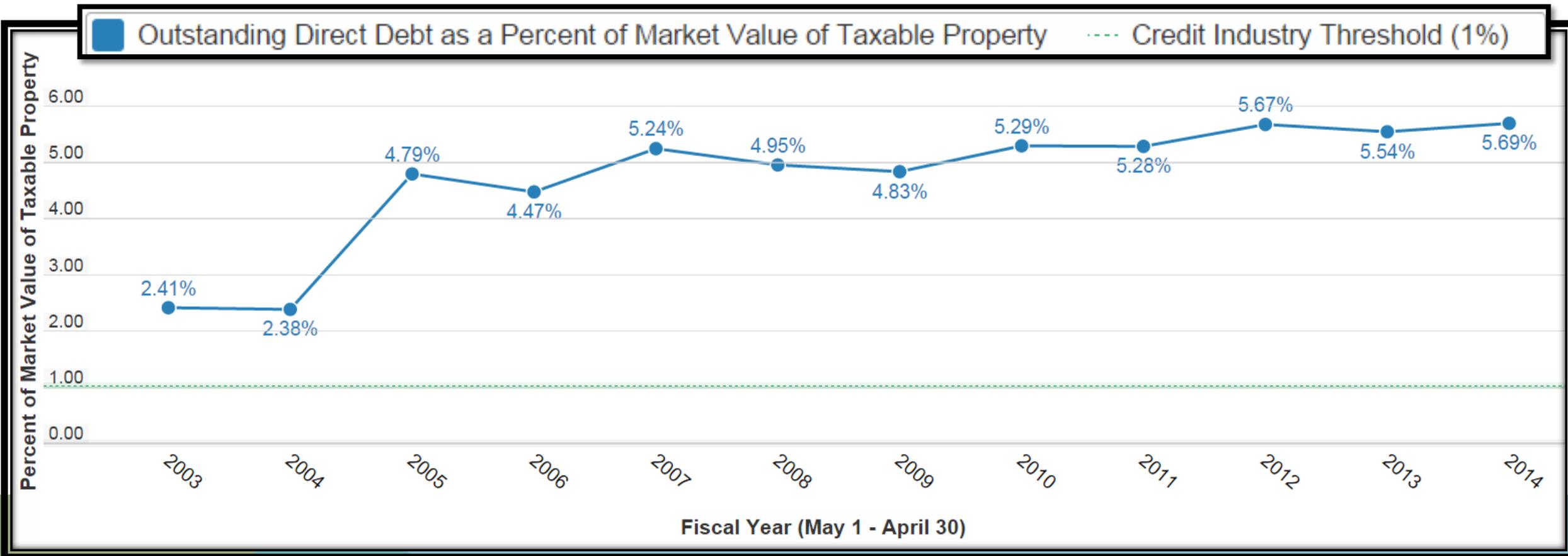
CITY DEBT: TOTAL DEBT (NOMINAL DOLLARS)



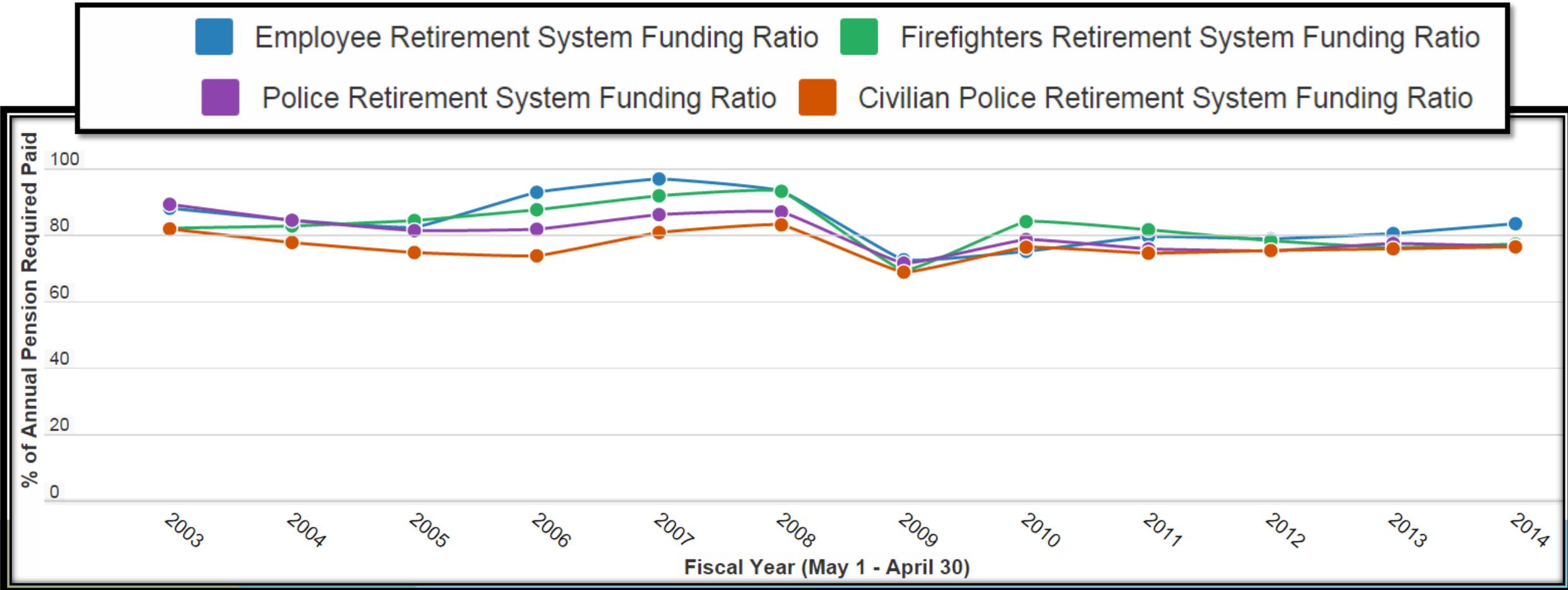
CITY DEBT: ANNUAL DEBT SERVICE AS PERCENT OF TOTAL CITY EXPENDITURES



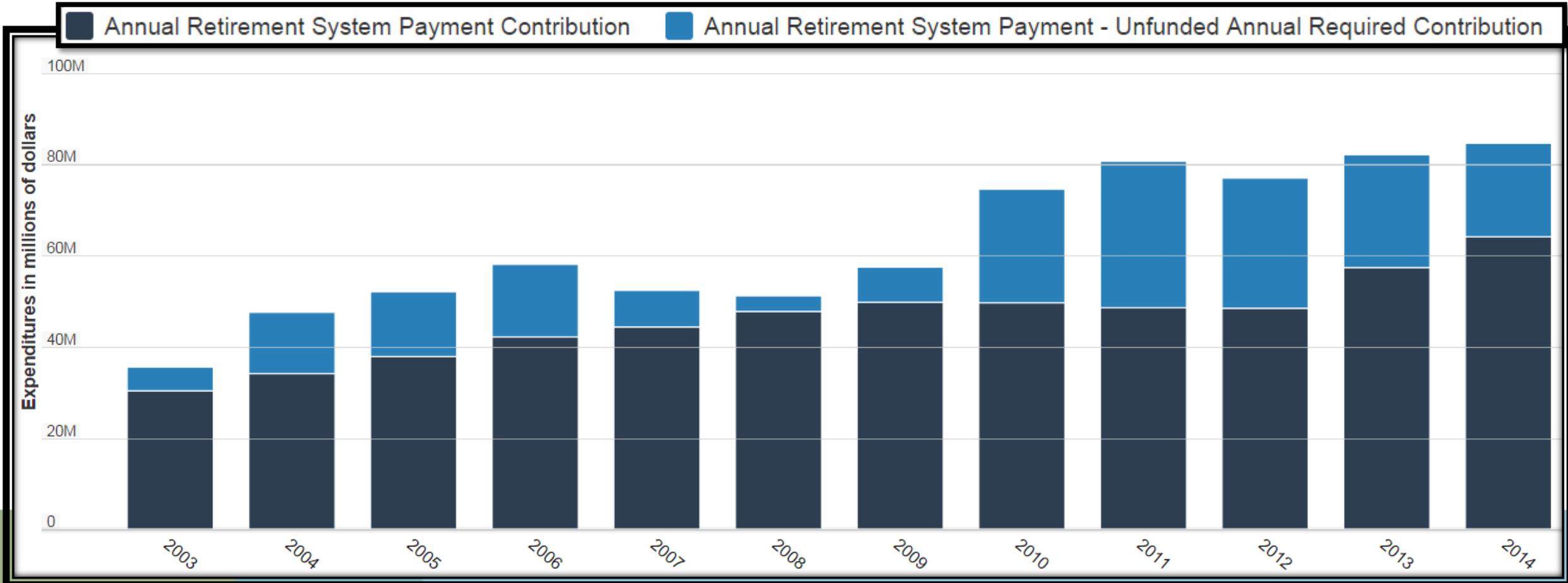
CITY DEBT: OUTSTANDING DEBT AS % OF MARKET VALUE TAXABLE PROPERTY



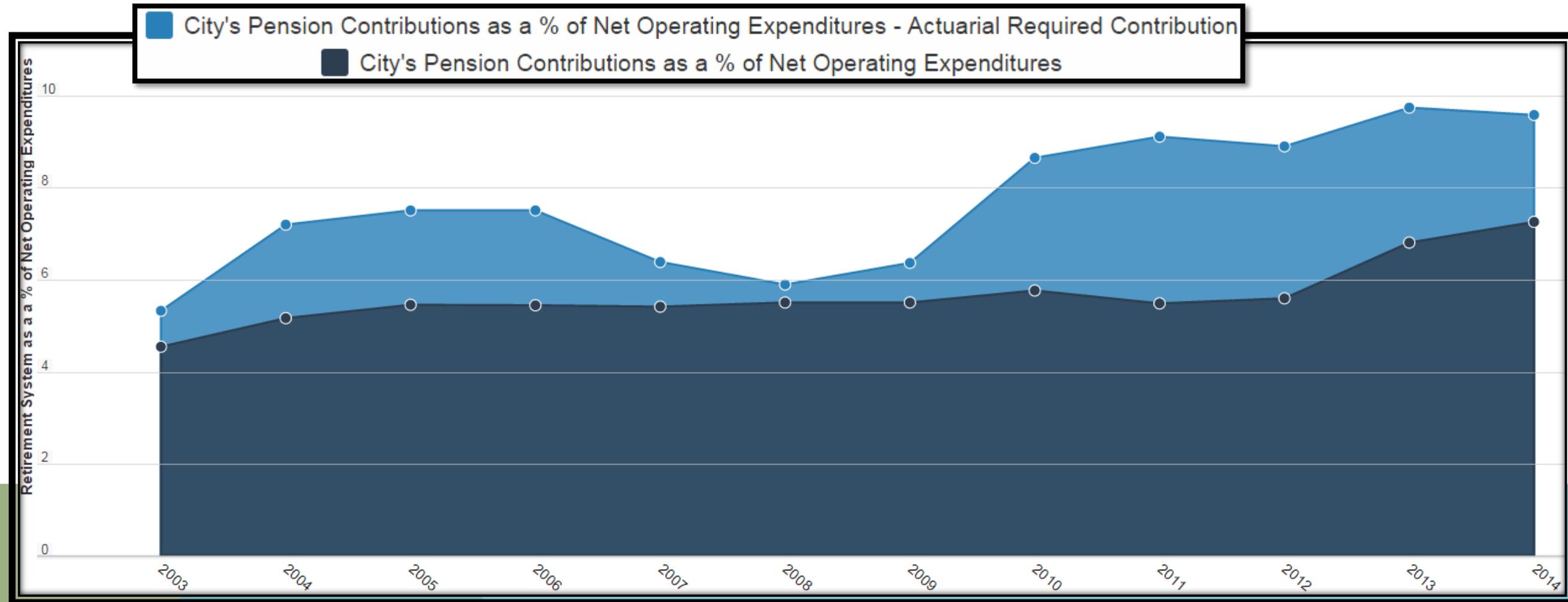
CITY PENSION OBLIGATIONS: PENSION FUNDING RATIOS



CITY PENSION OBLIGATIONS: PENSION FUNDING LEVELS



CITY PENSION OBLIGATIONS: RETIREMENT SYSTEM COSTS AS % OF NET OPERATING EXPENDITURES



ACTION ITEMS TO MAINTAIN/IMPROVE CREDIT RATING

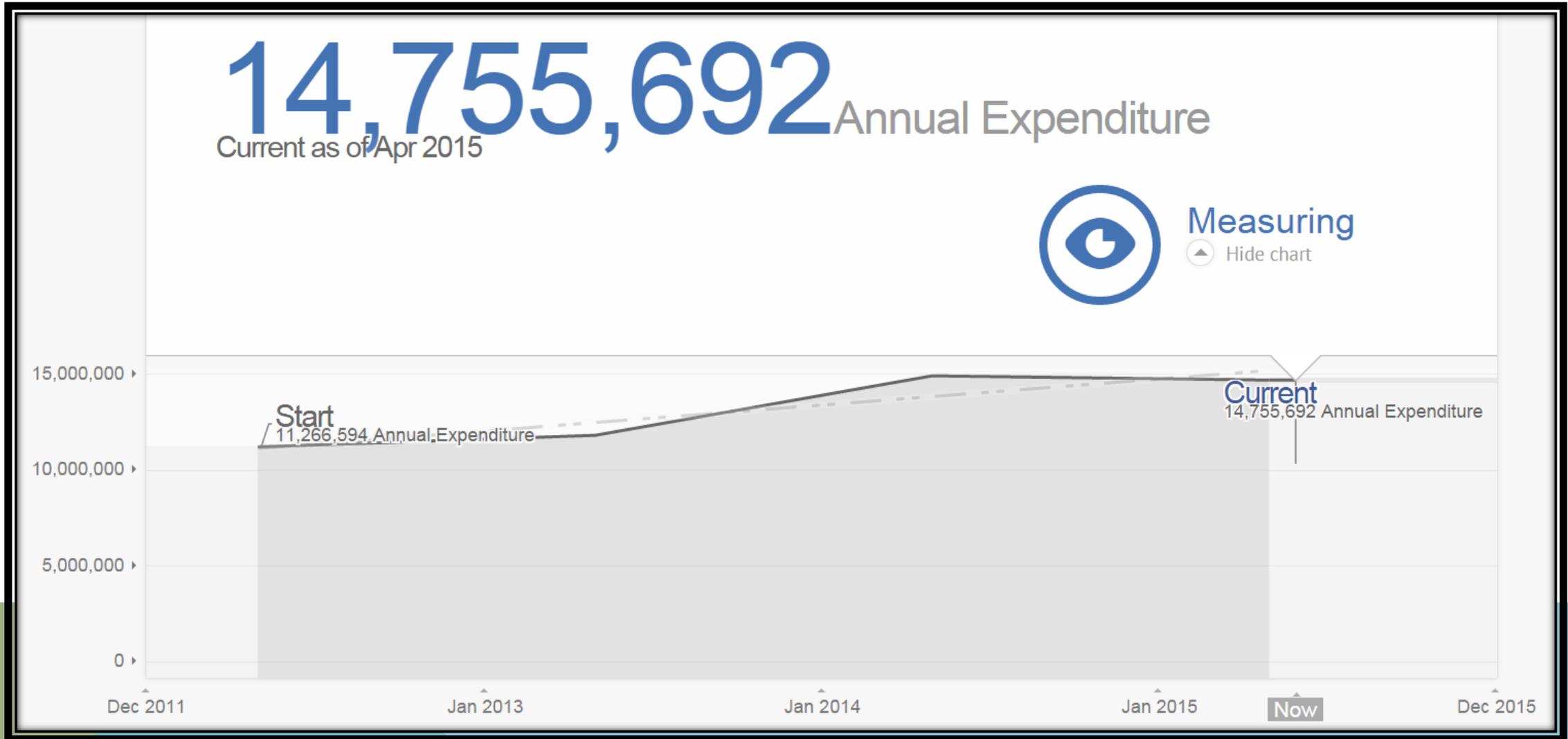
- **Revise codified Debt Policy to include debt capacity targets – and work toward them**
 - Issue only when a new and reliable revenue source is available to pay new debt service
- **Build reserves according to the five year financial plan**
 - Reach the two month reserve goal in five years
 - Continue addressing pension funding while keeping the budget in balance
- **Launch a successful earnings tax renewal campaign for 2016 election**

TOPIC AREA: OPERATIONAL EFFICIENCY

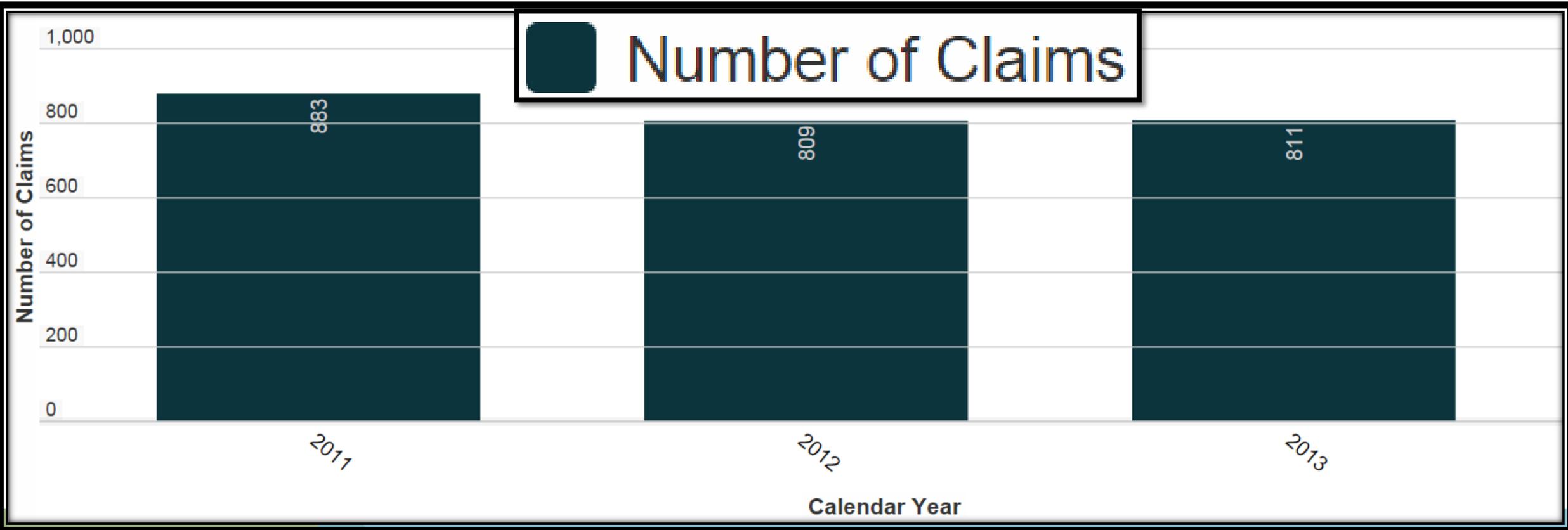


OBJECTIVE 6: IMPROVE SAFETY, REDUCE RISKS,
AND REDUCE EXPOSURE TO CLAIMS FOR
RESIDENTS, EMPLOYEES, AND VISITORS BY
ESTABLISHING CITYWIDE POLICIES AND
PROCESSES TO IDENTIFY HAZARDS; DEVELOP
RECOMMENDATIONS FOR ABATEMENT BY LEVEL
OF RISK; AND TRACK COMPLETION DATES USING
THE EXISTING ARCHIBUS SYSTEM

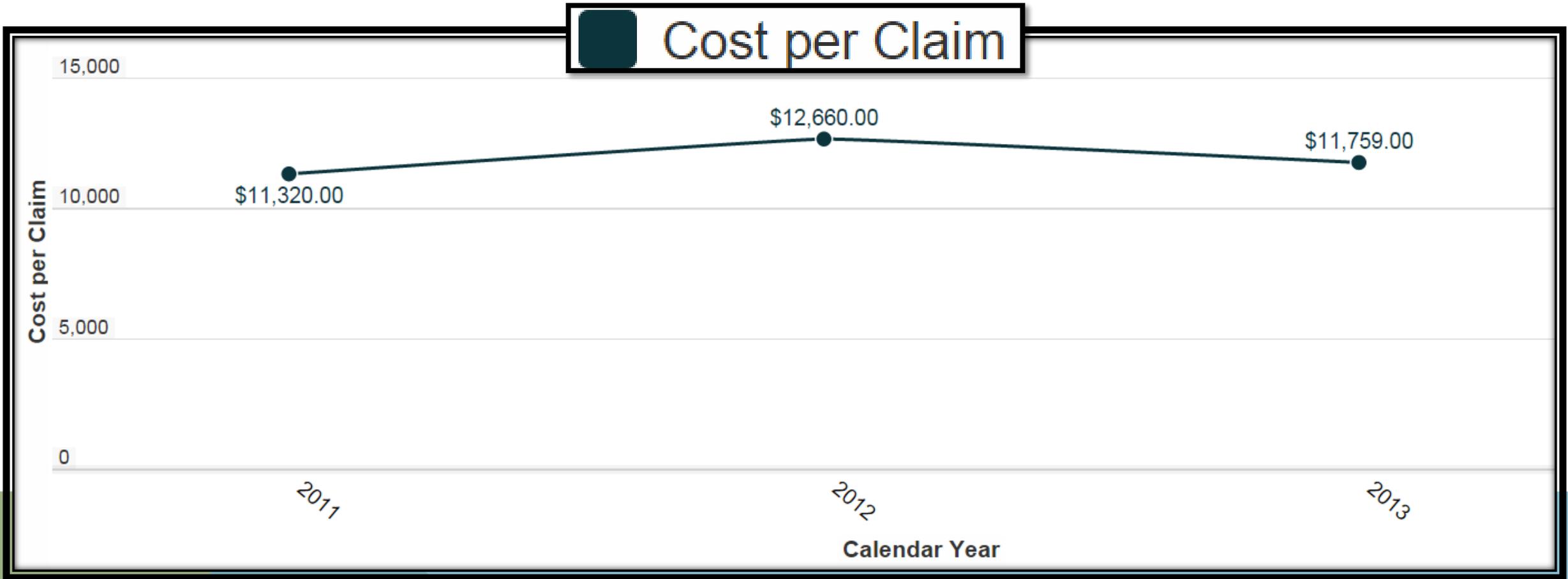
TOTAL SPENDING ON WORKERS COMPENSATION PROGRAM



WORKERS COMPENSATION: NUMBER OF CLAIMS



WORKERS COMPENSATION: COST PER CLAIM



IMPLEMENTATION OF INDUSTRY STANDARD BEST PRACTICE PROGRAMS FOR WORKER SAFETY

3rd Party Administrator

• Initiated May 2013

Transitional Duty Program

• Initiated January 2014

Drive Cam Program

• Initiated February 2014

**Coordination Sessions – Law Dept
and Thomas McGee**

• Initiated Fall 2014

Surveillance

• Initiated May 2015

Nurse Care Line

• Scheduled June 2015

Functional Job Descriptions

• Scheduled June 2015

Enterprise Safety Program

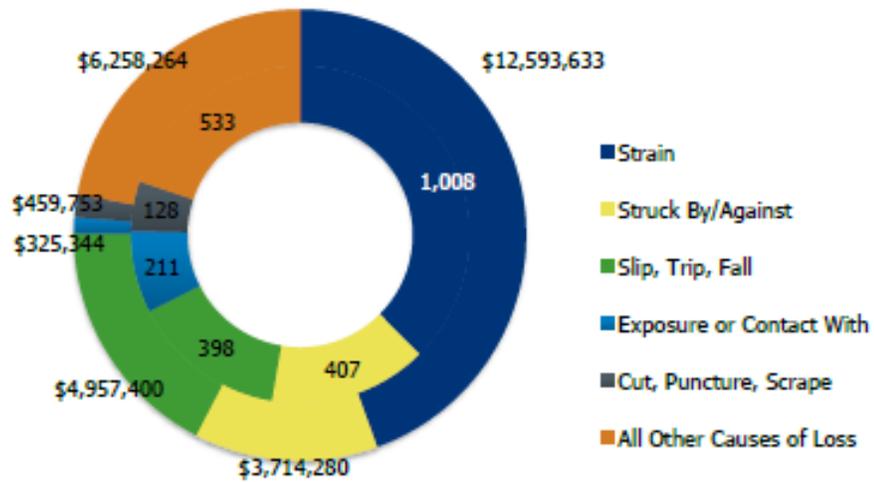
• Proposed 2015-2016

Fit-For-Duty Program

• Proposed 2015-2016

WORKERS COMP: PERFORMANCE DASHBOARD

CAUSE OF LOSS



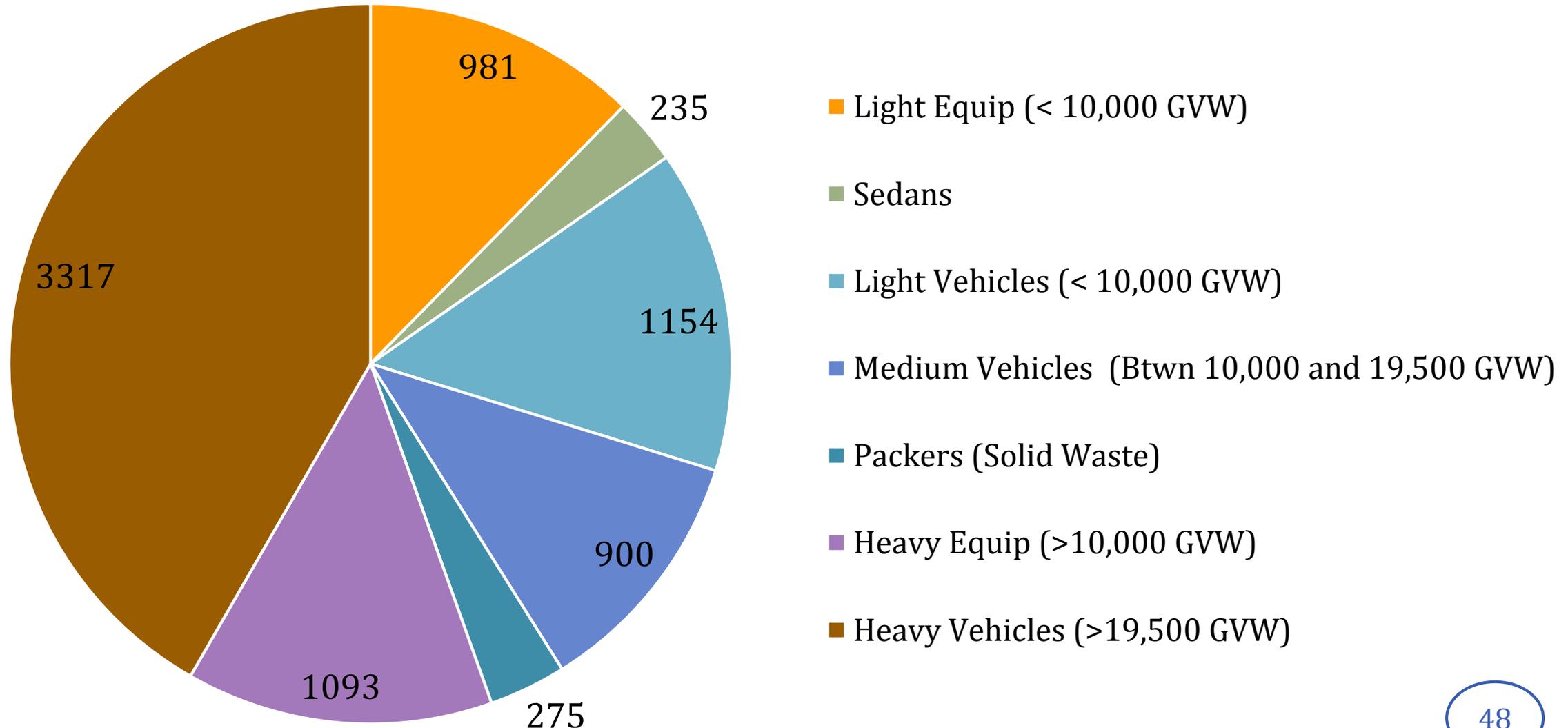
TOP 5 CLAIMS BY TOTAL INCURRED

Loss Date	Status	Policy Year	Facility	Cause	Paid	Reserve	Incurred
12/6/2011	Open	PY 2011	Public Works	Struck By/Against	\$193,395	\$884,105	\$1,077,500
10/24/2011	Open	PY 2011	Fire	Heart Attack	\$404,186	\$350,694	\$754,880
7/22/2013	Open	PY 2013	Water Services	Fatality	\$45,213	\$273,570	\$318,783
4/26/2013	Open	PY 2012	Water Services	Motor Vehicle	\$159,510	\$57,400	\$216,910
10/5/2011	Closed	PY 2011	Fire	Slip, Trip, Fall	\$207,201	\$0	\$207,201
Total					\$1,009,505	\$1,565,770	\$2,575,274

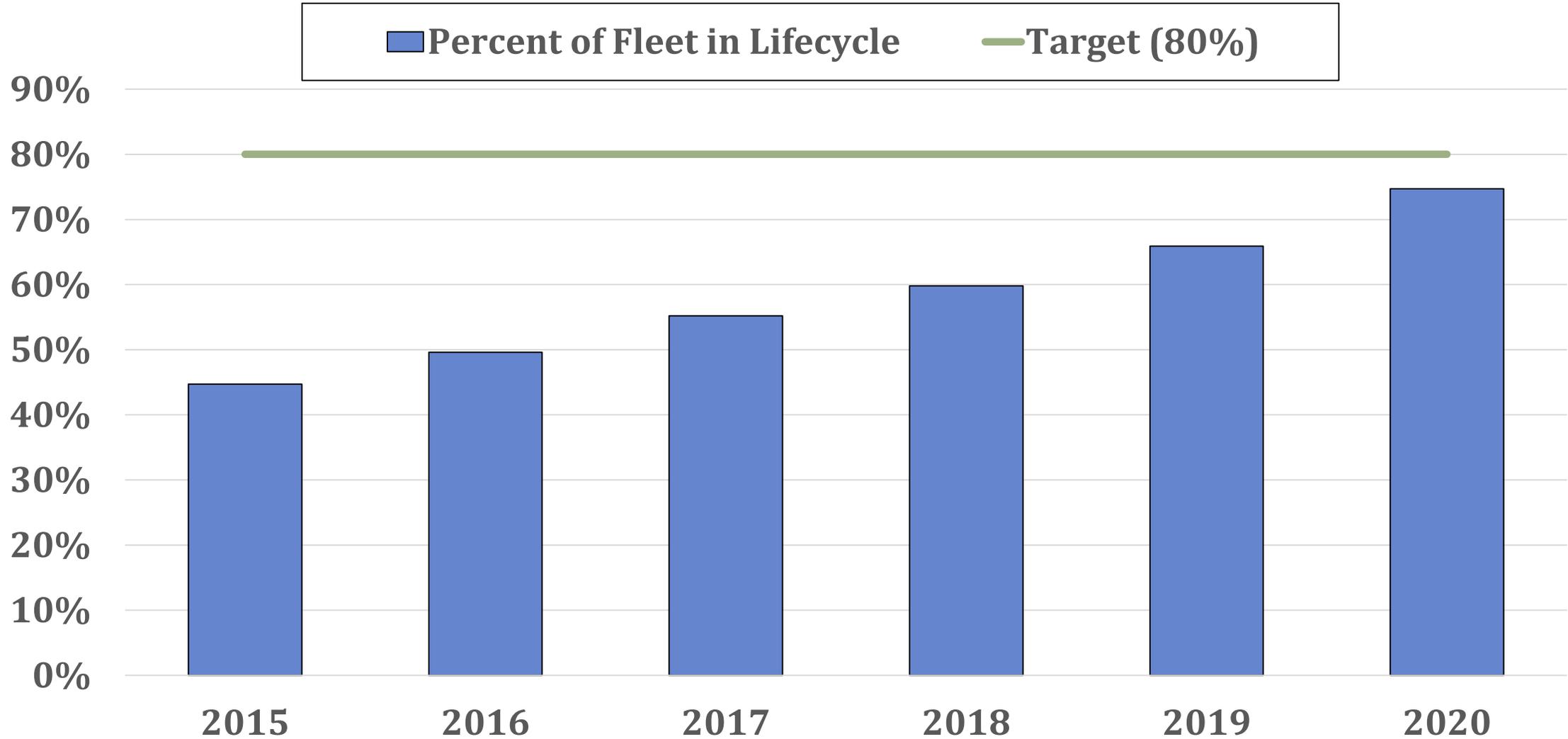
OBJECTIVE 10: DEVELOP AND IMPLEMENT A
VEHICLE AND EQUIPMENT REPLACEMENT
PROGRAM

PROFILE OF FLEET AS OF APRIL 2015

Types of units by vehicle type

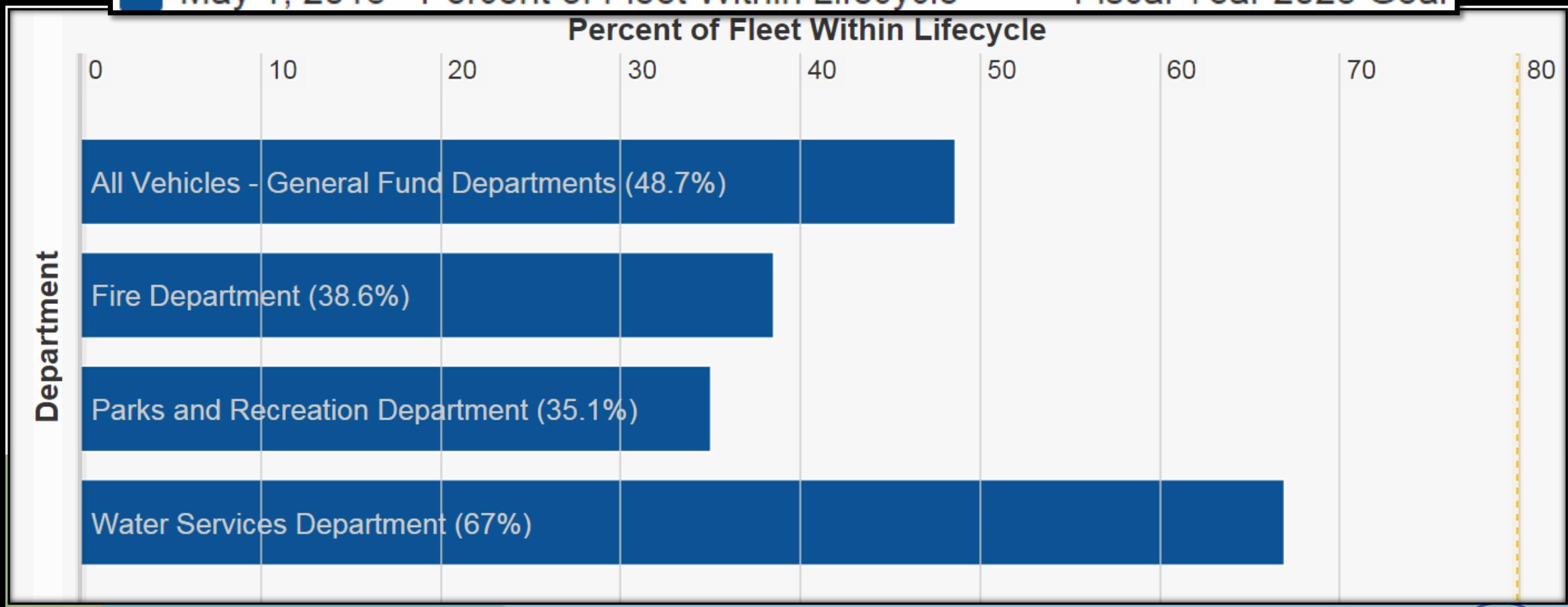


FLEET REPLACEMENT PLAN IN FIVE YEAR FINANCIAL PLAN



FLEET IN LIFECYCLE

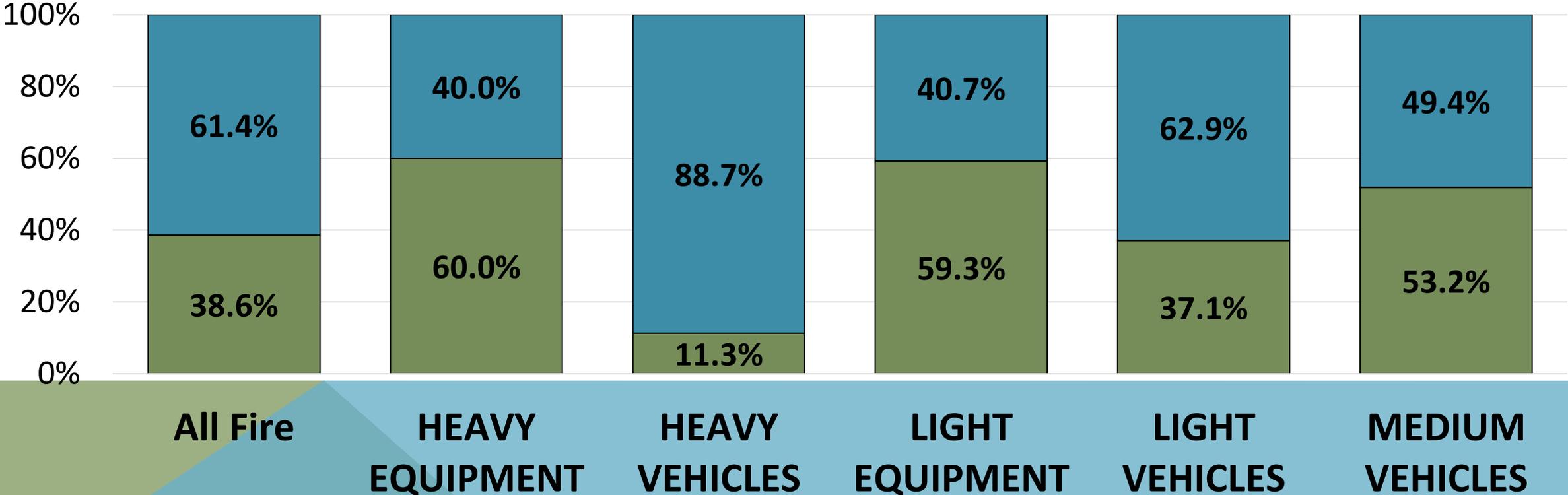
■ May 1, 2015 - Percent of Fleet Within Lifecycle - - - Fiscal Year 2023 Goal



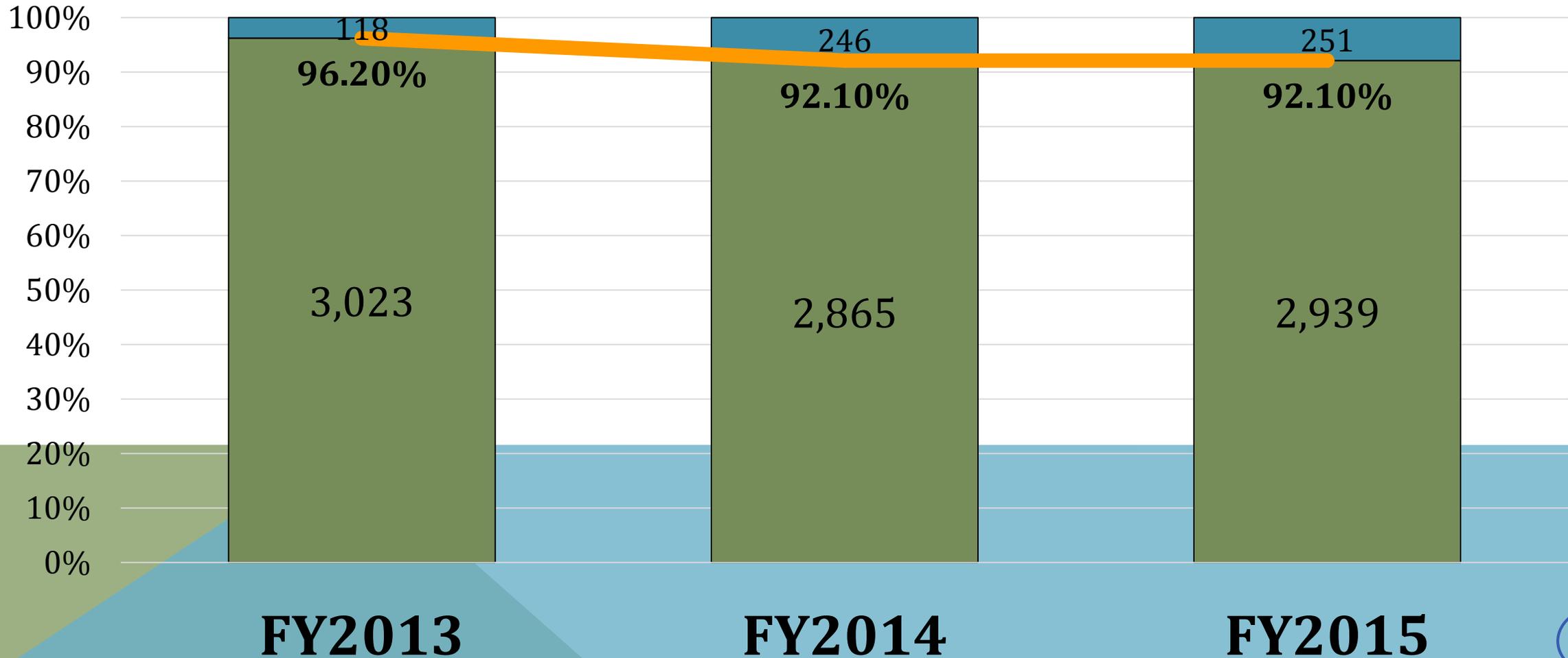
KCFD FLEET IN LIFECYCLE BY VEHICLE TYPE

KCFD Fleet Lifecycle

■ Units Percent In Lifecycle ■ Units Percent Outside Lifecycle



FLEET AVAILABILITY OVER TIME



OBJECTIVE 3: DEVELOP AN ORGANIZATIONAL
STANDARD OF ADMINISTRATIVE, GOVERNANCE,
AND FINANCIAL CORE COMPETENCIES

CORE COMPETENCIES

- **Finance Strategic Plan includes the following objectives:**
 - Explore Gold Standard for Financial Management Certification for departments, including the areas of treasury (debt and banking), accounting, and budget compliance.(Objective 1F)
 - Require Departments to be responsible for their budgets (Objective 1H)
- **Standardized Training for PeopleSoft FMS 9.1 developed and available for enrollment (1F2)**

Course Number	Course Name
PS2272	FMS9.1 Accts Pay - Processing
PS2273	FMS9.1 Accts Pay - Maintenance
PS2282	FMS9.1 ePro Requisition
PS2279	FMS9.1 PO/Es Purchasing
PS2284	FMS9.1 Asset Management
PS2285	FMS9.1 Project Costing
PS2275	FMS9.1 GL / KK
PS2271	FMS9.1 AR / Billing
PS2278	FMS9.1 Grants

OBJECTIVE 8: IDENTIFY THE LARGEST POTENTIAL OPPORTUNITIES FOR COST SAVINGS AND EFFICIENCIES THROUGH OPERATIONAL ANALYSIS AND PERFORMANCE INDICATORS

FINANCIAL INITIATIVES FOR EFFICIENCY

FUTURE INITIATIVES FOR COST SAVINGS

- Workers' Compensation and Fleet Replacement
(in progress)
- Regional Dispatch
- Priority-Based Budgeting
- Operational Consolidations with Police Department

PERFORMANCE MANAGEMENT EFFORTS

OFFICE OF PERFORMANCE MANAGEMENT GOALS

To optimize city services utilizing best practice models in collaboration with Departments

To tell the city's story to residents, employees and the world using innovative communication of data

To build capacity for performance management within the organization to ensure sustainability

To champion customer service excellence citywide and engage and represent the voice of the customer

To integrate open data policy practices into the organization and the community

To support implementation of City Manager's goal of **making the City one of the best places to work** in Kansas City

OFFICE OF PERFORMANCE MANAGEMENT OVERVIEW

Improving Efficiency/ Effectiveness of City Services

- KCStat
- Performance Management Meetings
- Citizen Survey

Improving Transparency of Data-Driven Efforts

- Open Data Portal
- KCStat Dashboard
- Open Budget

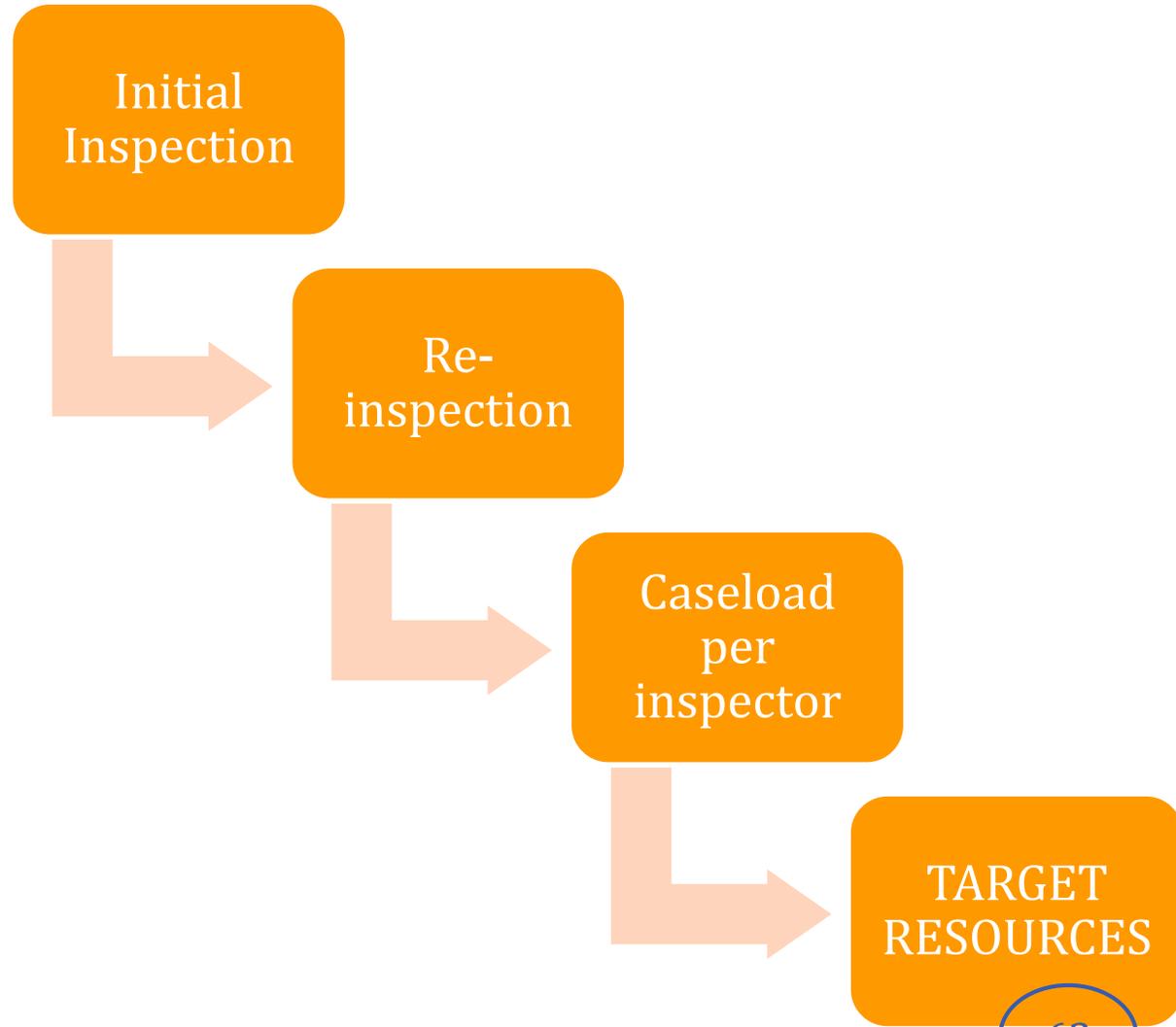
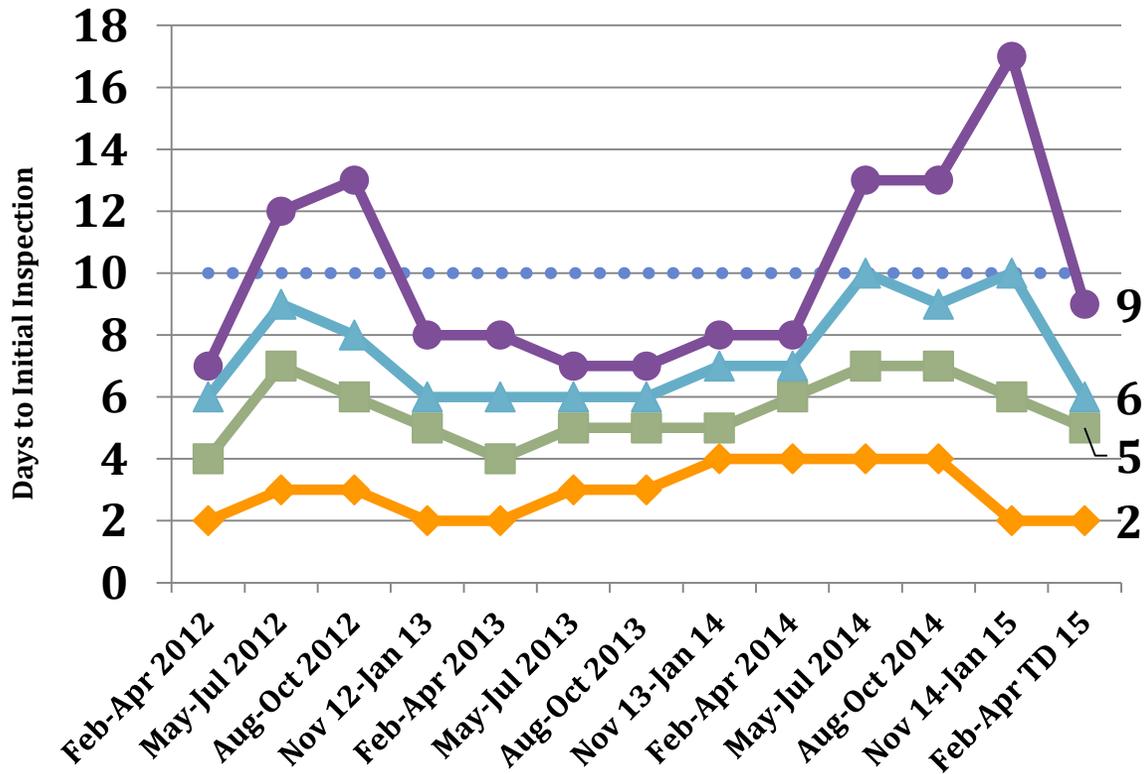
Improving Work Environment

- Internal Services Survey
- Employee Engagement Survey

OPTIMIZING CITY SERVICES: PERFORMANCE MANAGEMENT (PM) MEETING SCHEDULE

Subject	Frequency in 2015	Subject	Frequency in 2015
Customer Svc/Communication	2x	NHS: Neighborhood Svcs	3x
CPD	3x	Law: Claims	2x
Finance	1x	Parks and Rec	3x
Health	3x	PW: Operations	4x
GSD: Workers Comp, Fleet, IT	4x	PW: Capital	4x
KCFD	3x	PW: Coordination Svcs	3x
NHS: NPD	4x	WSD	2x
NHS: Housing/Land Bank	4x		

OPTIMIZING CITY SERVICES: NEIGHBORHOOD PRESERVATION AND PERFORMANCE MANAGEMENT COLLABORATION



OPTIMIZING CITY SERVICES: PM RISK ANALYSIS FOR RISK COORDINATING COMMITTEE

- **OPM analyzing data on legal claims and EEOC investigations to identify areas where city is at highest risk**

LEGAL CLAIMS

Two types of data analyzed:

- Auto Claims
- All Other Claims

EEO Claims

Preliminary Analysis Looked at:

- Number and Type of Investigations/Claim
- If violations found

Next steps in analysis will be:

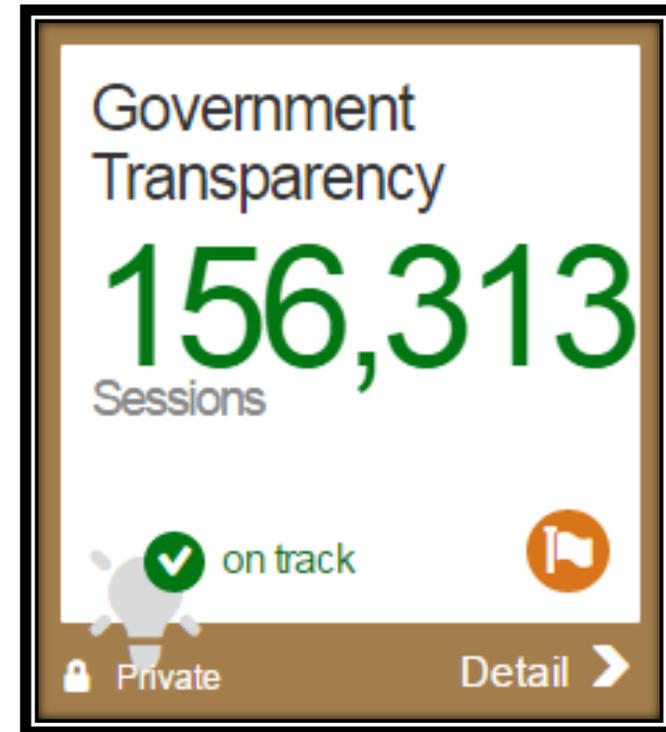
- Geographic analysis of Legal Claims
- How long claims are open
- Pairing with litigation data
- Deeper dive into legal claims by department
- Benchmarking of both sets of data

BUILD CAPACITY IN DEPARTMENTS FOR PERFORMANCE MANAGEMENT: LEAN SIX SIGMA PROCESS IMPROVEMENT TRAINING

- **Ten staff from five city departments completed a forty-hour training and are now certified Lean Six Sigma Green Belts**
- **Initial projects in BizCare and Neighborhood Preservation will begin soon**



TOPIC AREA: GOVERNMENT TRANSPARENCY

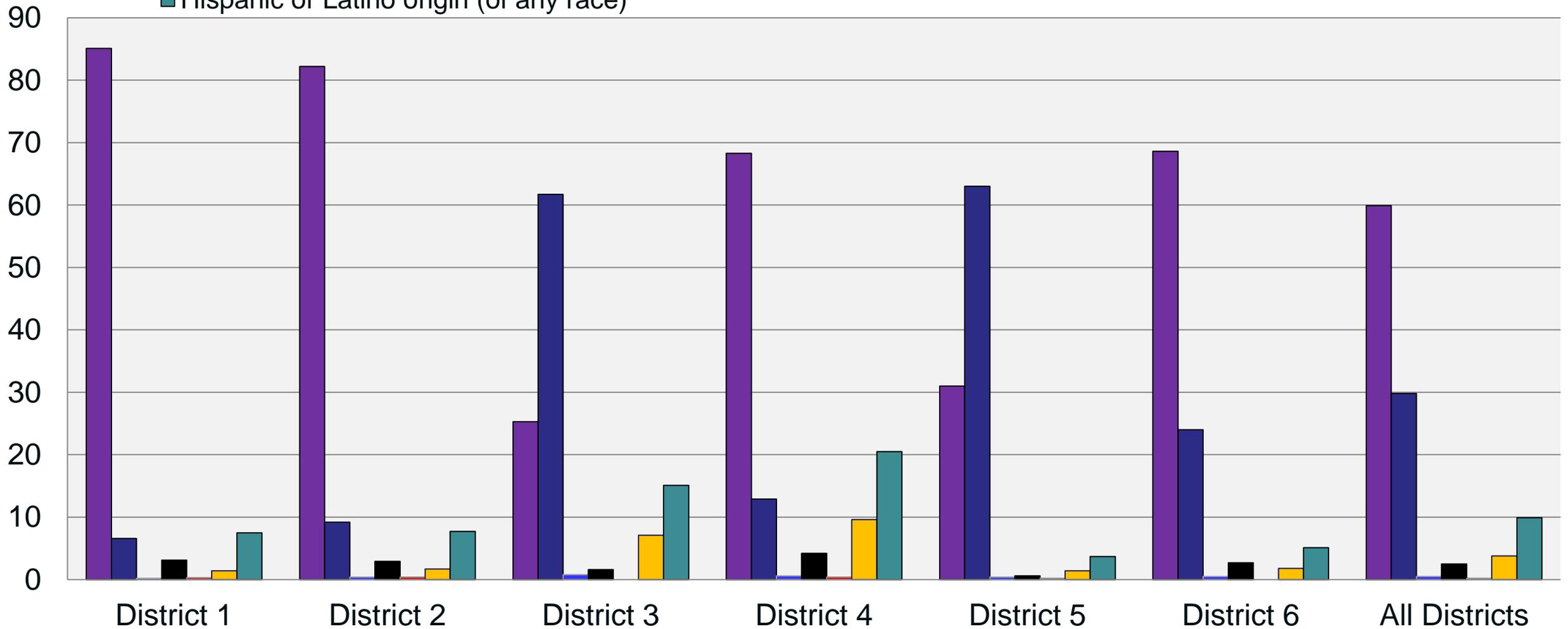


OBJECTIVE 9: ESTABLISH A
COMMUNITY/DEPARTMENTAL PANEL OR TASK
FORCE TO INVESTIGATE CAUSES OF THE CITY'S
RACIAL DIVIDE AND MAKE RECOMMENDATIONS
ON SOLUTIONS.

RACE AND ETHNICITY

Race and ethnicity, Kansas City, Missouri, 2008-2012, American Community Survey

- White
- American Indian and Alaska Native
- Native Hawaiian and Other Pacific Islander
- Hispanic or Latino origin (of any race)
- Black of African American
- Asian
- Some other race alone



CURRENT STATUS

- **A multi-department (City Manager's Office, Human Relations Department, and Health Department) committee has been formed and met.**
- **Committee will eventually include community members**
- **Committee's work will focus on education, jobs/employment and health**

OBJECTIVE 4: MAKE INFORMATION ABOUT THE CITY'S PERFORMANCE, OPERATIONS, AND FINANCIAL CONDITION MORE TRANSPARENT, USER-FRIENDLY, UNDERSTANDABLE, AND ACCESSIBLE TO CUSTOMERS

OPENING UP THE CITY'S DATA

Kansas City offers an ever-growing catalog of open data assets. The City's Open Data Suite rests on four cornerstones:

- **Open Data KC** - *Where Data Lives*
- **Open Maps** - *Assets specialized for Mapping*
- **KCStat**- *Citywide Performance Dashboard*
- **Open Budget** - *Extensive Visualization of the Budget*

CITIZEN USE OF OPEN DATA

The key measurement for this priority is the number of Open Data KC user sessions. The goal is to increase number of user sessions by at least 10% per year, which is 171,945 total sessions in Fiscal Year 2016. [Explore the data](#)

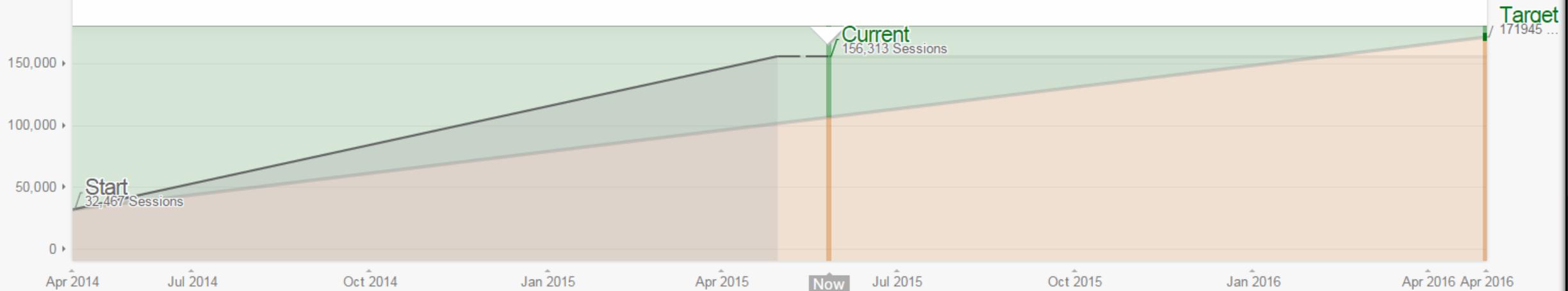
156,313 Sessions
Current as of Apr 2015

▶ **171,945** Sessions
Apr 2016 Target



On Track

▶ Hide chart

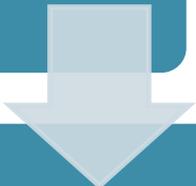


TELLING THE CITY'S DATA STORIES VIA KCSTAT

In 2015, KCStat continues to monitor progress on the City's priorities via monthly meetings and an online dashboard (kcstat.kcmo.org)



The priorities covered are those are laid out in the Citywide Business Plan 2015-2020.



KCStat meetings are organized around Council Goals and cover Departmental Strategic Objectives and Measures of Success.

KCSTAT DASHBOARD



CITY OF KANSAS CITY
◆ MISSOURI ◆

KCStat Dashboard

KCStat uses data to make improvements to city services. This site will help you monitor the progress of these efforts.

KCStat focuses on monitoring the City's progress toward its [Five-Year Citywide Business Plan](#), which is updated annually (most recently in October 2014). The plan is organized around six goal statements adopted by the Mayor and City Council, which encompass the following major categories: **Customer Service**, **Finance and Governance**, **Infrastructure and Transportation**, **Neighborhoods and Healthy Communities**, **Planning, Zoning, and Economic Development**, and **Public Safety**. Each of these goal statements has between six and 11 objectives, which are strategies that department staff are undertaking to address these goals.

Each month, on the first Tuesday from 9-11:30 a.m., the Mayor and City Manager moderate a KCStat meeting on one of the goal areas, during which City staff present data and information that is used to assess progress on the individual objectives and overall goal.

This KCStat Dashboard provides an "at-a-glance" view of these goals and objectives. The objectives for each goal have been grouped into topic areas for ease of presentation. The dashboard has a tile for each topic area. Clicking on a tile tells you the full story for that topic area and the objectives within it. The dashboard is best viewed using the following browsers: Google Chrome, Firefox, Safari, or Internet Explorer 9 or higher.

If you have any questions or comments about the dashboard, please share them with us via email at kcstat@kcmo.org or on Twitter at [@kcmo](https://twitter.com/kcmo) #KCSTAT.

TELLING THE CITY'S DATA STORIES: CHARTLAND



Chartland is the City of KCMO's blog that tells stories from the city's data. It covers data stories both small and large, many of which originate within [KCStat](#), and some of which do not.

[How a smart sensor may just save your life](#)

By: Julie Steenson, Office of Performance Management Few people realize it, but KCMO has more than 5,000 road crossings of streams, generally via pipes and culverts that run under roadways. Also, over 2,400 structures currently fall within the regulatory floodplain – or areas that could easily flood. There are also perhaps 5,000 to 6,000 structures [...]

[Leave a comment](#)

[The challenge of getting the word out – and a solution](#)

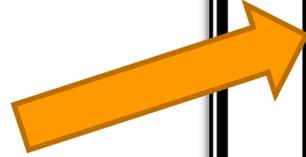
By: Julie Steenson, Office of Performance Management Often in local government, we overlook the importance of getting the word out about the services we provide. We and our partners work diligently to improve what we do and sometimes forget that no matter how good a service is, it isn't doing much good if no one [...]

[Leave a comment](#)

[How the KC Royals' 2014 postseason made us feel differently about KCMO](#)

By: Kate Bender, Office of Performance Management Welcome to Chartland, the City of Kansas City, Missouri blog on all things data! This is the first of many posts that will focus on the small (and large) data stories within KCMO. This blog comes from the Office of Performance Management in the City Manager's Office, and [...]

[Leave a comment](#)



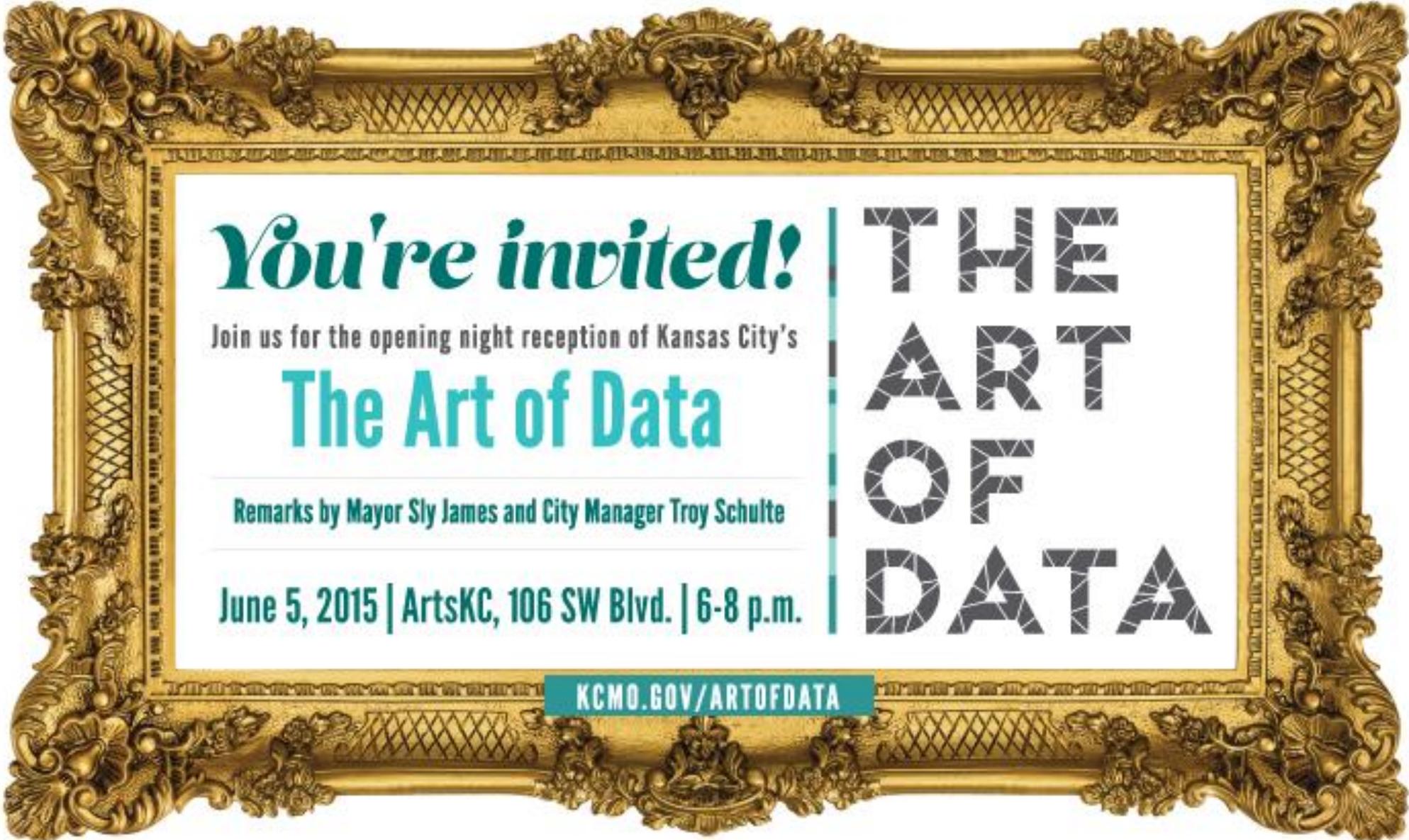
41 Home Sections ▾ Weather ▾ Traffic

City finds citizens' happiness about Kansas City is proportional to Royals success

BY: Jadiann Thompson
POSTED: 6:23 PM, May 13, 2015
UPDATED: 6:45 PM, May 13, 2015

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TELLING THE CITY'S DATA STORIES: ART OF DATA



FINANCIAL TRANSPARENCY

- Distinguished Budget Award
- Certificate of Achievement in Financial Reporting (CAFR)
- Outstanding Achievement Popular Annual Financial Reporting (PAFR)
- OpenBudget KC
- OpenData KC – Line Item Budget



OPEN BUDGET

Welcome to the Open Budget KC!

Kansas City is committed to using data and customer feedback to drive the decisions that will set our City on the path toward a stronger and more innovative future. As part of this commitment, Kansas City is creating new Open Data resources which foster resident engagement, and make City data more accessible.

Open Budget KC is an interactive tool which allows residents, business owners, and other stakeholders to visualize and explore how the City allocates its money among the City Council's priorities. In addition to presenting the City's budget data in a visual and interactive way, Open Budget KC enables users to easily create and share customized links, or [download budget data](#).

Other Open Data resources, such as [OPEN DATA KC](#), [OPEN MAPS](#), and [KCSTAT](#), are also available online.

[Read More](#)

Search

Council Goal, Department, or Program

or simply select a bar below to get started

FISCAL YEAR 2016

Adopted Budget

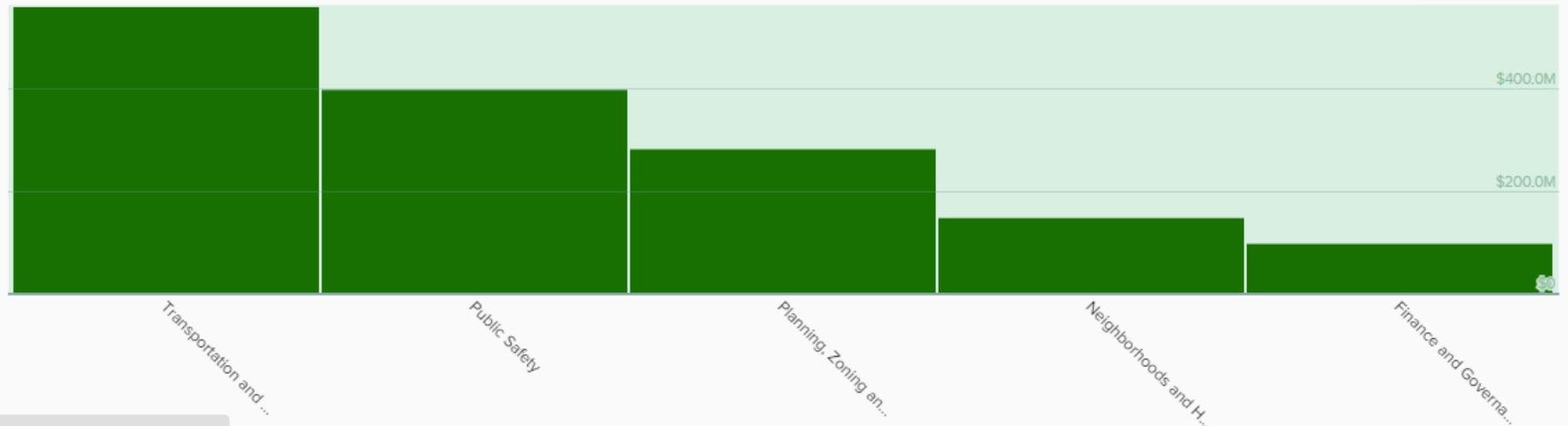
The

\$1.47 billion

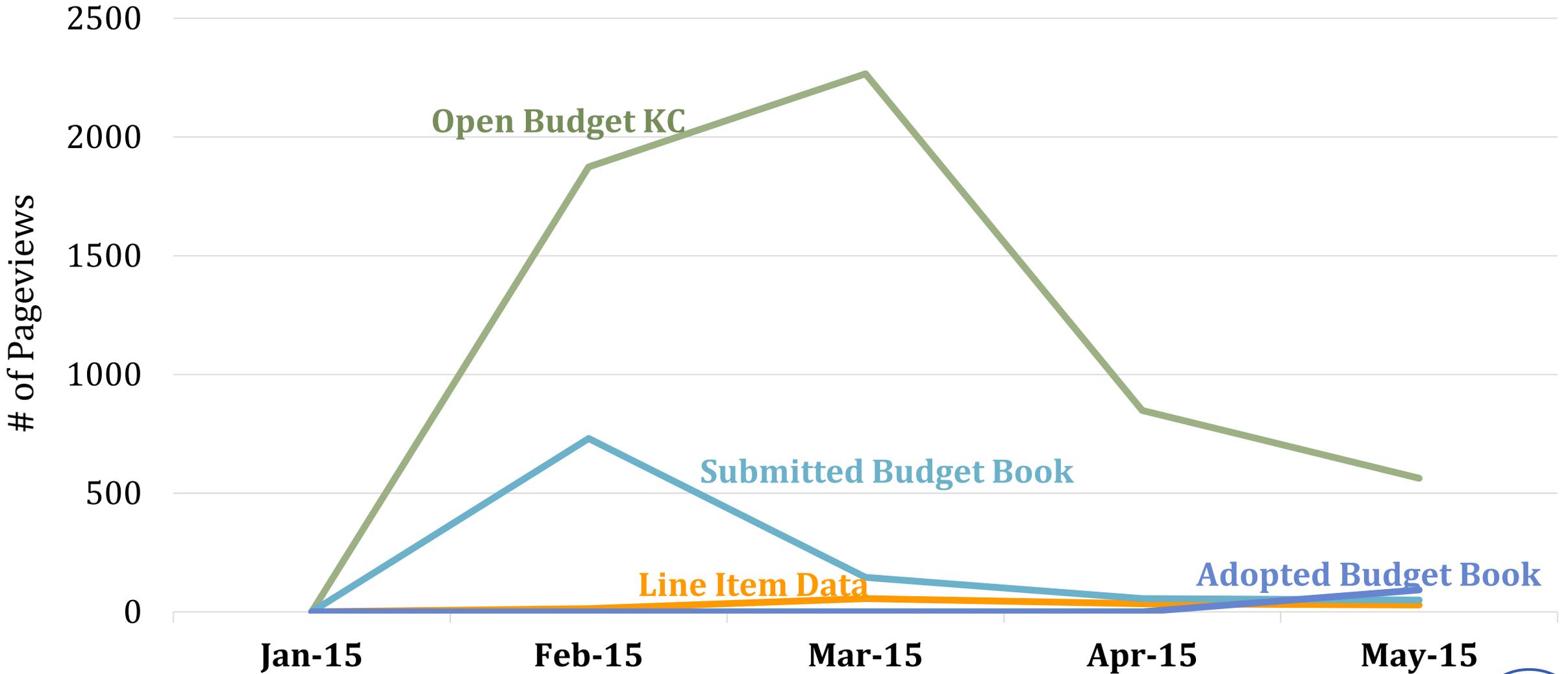
provides funds to the city's services.

COUNCIL GOALS IN OPEN BUDGET KC

Sort by total



IMPACT OF OPEN BUDGET



COMING SOON: OPEN EXPENDITURES

County of Los Angeles, CA Open Expenditures Open Budget LA County Open Data

Show the biggest spenders within the entire ledger Search Twitter Facebook

Welcome to the County of Los Angeles, Open Expenditures Data

In this site, you will find easy access to quality information and resources about the County of Los Angeles spending. We are providing County data to enhance transparency and advocate financial integrity and accountability over County spending decisions and allocations.

This Open Data tool allows citizens to see the amount and category of the expenditures by County fund and County department. Citizens can navigate the County's expenditure data using a variety of charts and graphs to see how their tax dollars and other County appropriations are being spent.

[Read More](#)

Browse by spending type Go

or

Search for a specific thing Search
Function, Department, Budget Unit, Expenditure Category, or Expenditure Class

or simply select a tab or bar below to get started

Ledger

This is what all the fund groups within County of Los Angeles, CA spent

\$13.4 billion Spent so far FY2015

\$22.6 billion Spent so far FY2014

33 Fund Groups in Entire Ledger

Sort by FY2015

Fund Group	FY2015 Spent (billion)	FY2014 Spent (billion)
General Fund	13.4	22.6
Enterprise - Hospital F...	~1.0	~1.0
Special Revenue Fund...	~0.5	~0.5
Internal Service Funds	~0.2	~0.2
Special Service Funds	~0.1	~0.1
Regional Park & Open...	~0.1	~0.1
Special Revenue - Road	~0.1	~0.1
Special Revenue - Flood	~0.1	~0.1
Special Revenue - Mea...	~0.1	~0.1
Capital Projects-Comm...	~0.1	~0.1
Enterprise - Waterwork...	~0.1	~0.1
Lighting Revenue Fund...	~0.1	~0.1
Special Rev Fds - Stree...	~0.1	~0.1
Special Revenue - Cou...	~0.1	~0.1
Special Revenue - Sew...	~0.1	~0.1
Special Rev Fds - Gar...	~0.1	~0.1
Aviation Enterprise Fund...	~0.1	~0.1
Special Revenue - Reg...	~0.1	~0.1
Capital Project Funds...	~0.1	~0.1
Special Revenue - Pub...	~0.1	~0.1
Agency Revenue - Other ...	~0.1	~0.1
Lighting Districts Funds	~0.1	~0.1
Landscaping and Lighti...	~0.1	~0.1
Capital Projects - Bond...	~0.1	~0.1

[Show Timeline](#)

Final Thoughts or Questions?

