

## Instructions for Using the Proposed Budget Dashboard

The purpose of the Proposed Budget Dashboard is to provide greater detail of the departmental budgets appearing in the FY 20-21 Proposed Budget document. The dashboard can be accessed at the website

<https://lanecounty.org/cms/One.aspx?portalId=3585881&pageId=16679056>

The dashboard mimics the “Department Financial Summary” chart located in the text of the Proposed Budget document. An example of one of these charts is shown below, and this particular example may be found on p. 260 of the document. Each one of the tabs on the dashboard mimics a section of the Department Financial Summary.

## PROPOSED BUDGET DASHBOARD

Dept- All Accounts Dashboard Fund Dashboard Division Dashboard

Select a Department

Public Works

	DEPARTMENT FINANCIAL SUMMARY					
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Taxes & Assessments	2,877,794	2,938,712	3,237,984	3,379,657	141,673	4.38%
Licenses & Permits	2,563,560	2,728,770	2,554,752	2,572,397	17,645	0.69%
Fines, Forfeitures, Penalties	38,052	71,408	49,500	45,500	(4,000)	-8.08%
Property And Rentals	6,841,297	6,840,445	6,245,254	6,775,627	530,373	8.49%
Federal Revenues	6,654,153	6,237,213	8,136,907	6,635,926	(1,500,981)	-18.45%
State Revenues	25,453,306	36,330,497	31,511,517	34,642,156	3,460,639	11.21%
Local Revenues	0	213,330	50,500	335,000	(165,000)	-33.00%
Fees And Charges	33,254,563	35,435,929	32,750,728	32,705,966	(44,762)	-0.14%
Administrative Charges	2,808,601	2,613,501	2,882,823	3,232,534	349,711	12.13%
Interest Earnings	1,135,370	2,024,963	1,791,686	1,748,751	(44,615)	-2.51%
Total Revenue	81,446,696	95,234,798	89,301,131	92,071,514	2,770,383	3.10%
Interfund Loans	313,508	333,688	1,001,461	0	(1,001,461)	-100.00%
Fund Transfers	755,694	4,191,348	3,214,400	11,195,949	7,955,549	248.34%
<b>TOTAL RESOURCES</b>	<b>82,515,897</b>	<b>99,759,834</b>	<b>93,516,992</b>	<b>103,268,463</b>	<b>9,751,471</b>	<b>10.43%</b>
<b>EXPENDITURES:</b>						
Personnel Services	30,062,281	32,707,379	37,939,483	38,805,036	895,553	2.28%
Materials & Services	30,703,748	31,892,268	34,441,818	36,240,914	1,107,595	5.25%
Capital Expenses	8,080,299	9,370,892	24,356,516	32,166,814	7,810,298	32.07%
<b>TOTAL EXPENDITURES</b>	<b>68,876,298</b>	<b>73,970,539</b>	<b>96,737,817</b>	<b>107,212,763</b>	<b>10,483,446</b>	<b>10.84%</b>

	EXPENDITURES BY FUND						
FUNDS	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Curr Bgt	FY 20-21 Proposed	% Chng Fr Curr	% Chng Fr Curr	
Animal Services Fund	669,052	627,481	774,724	789,973	(4,751)	-0.61%	
General Fund	486,154	464,730	484,104	478,128	(5,978)	-1.23%	
Land Management Fund	5,081,640	5,565,150	7,076,123	6,666,793	(419,340)	-5.93%	
Lane Events Center Fund	3,677,366	4,774,771	5,947,747	5,527,615	(320,132)	-5.37%	
Motor & Equipment Pool Fund	3,384,264	3,658,507	10,049,748	15,154,169	4,504,385	44.80%	
Parks & Open Spaces Fund	3,461,323	3,559,752	4,987,157	4,730,938	(136,219)	-2.80%	
Public Land Corners Preservation Fund	444,621	459,082	446,748	419,947	(26,801)	-6.00%	
Road Fund	30,025,731	32,832,931	47,009,057	50,401,589	3,362,532	7.22%	
Solid Waste Disposal Fund	18,165,252	17,404,627	19,181,531	22,734,455	3,552,924	18.52%	
Special Revenue Fund	290,395	268,507	400,840	347,668	(53,172)	-13.27%	
TOTAL	68,876,298	73,970,539	96,731,817	107,221,263	10,483,446	10.84%	


DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
DIVISIONS	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Curr Bgt	FY 20-21 Proposed	% Chng Fr Curr	% Chng Fr Prop
Engineering & Construction Svcs	11,008,368	13,009,447	20,850,377	28,293,563	378,186	9.20%
General Services	9,078,875	9,585,246	11,451,170	15,924,680	4,473,520	39.07%
Land Management	5,152,003	5,582,672	7,141,935	8,701,945	(431,139)	-6.15%
Lane Events Center	3,877,266	3,874,771	5,947,747	6,527,615	(320,132)	-5.47%
Parks	3,646,293	3,562,514	4,871,078	4,732,276	(138,702)	-2.87%
Public Works Administration	2,475,016	3,161,136	3,596,783	4,064,187	467,404	13.00%
Road & Bridge Maintenance	7,272,097	17,730,075	18,792,144	19,302,529	510,385	2.72%
Waste Management	16,185,252	17,404,627	19,181,631	22,734,456	3,552,924	18.52%
<b>TOTAL EXPENDITURES</b>	<b>68,876,298</b>	<b>73,970,539</b>	<b>96,731,817</b>	<b>107,221,263</b>	<b>10,483,446</b>	<b>10.84%</b>

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	327.15	345.13	346.90	352.90	6.00	1.73%

1. Select a Department- clicking on the box under 'Select a Department' brings up a list of the County departments.  
Note: You don't necessarily have to click the dropdown arrow to get the dropdown list. This dropdown list is on all the dashboard tabs. Selecting a department on one of the tabs automatically updates the selection on the other 2 tabs. You can select a new department from any of the tabs.

**Select a Department**

Public Works	▼
Assessment & Taxation	
Board of County Commissioners	
County Administration	
County Counsel	
District Attorney	
Emergency Management	
Health & Human Services	
Human Resources	
Public Works	
Sheriff's Office	
Technology Services	



- The header of 'Dept-All Accounts Dashboard's tab includes Expenditure, Resource and FTE totals that tie to the totals in the document. The Fund and Division Dashboards mimic the document in that they only include totals for Expenditures and FTE.

Select a Department

Public Works

Department Budget Summary:

Public Works

Total Employees (FTE) **352.9**

TOTAL EXPENDITURES: **\$107,221,263**

TOTAL RESOURCES: **\$103,268,463**



### Public Works

DEPARTMENT FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Taxes & Assessments	2,877,794	2,938,712	3,237,984	3,379,657	141,673	4.38%
Licenses & Permits	2,583,560	2,728,770	2,554,752	2,572,397	17,645	0.69%
Fines, Forfeitures, Penalties	38,052	71,408	49,500	45,500	(4,000)	-8.08%
Property And Rentals	6,641,297	6,640,445	6,245,254	6,775,627	530,373	8.49%
Federal Revenues	6,654,153	6,237,213	8,136,907	6,635,926	(1,500,981)	-18.45%
State Revenues	25,453,306	36,330,497	31,151,517	34,642,556	3,490,639	11.21%
Local Revenues		213,330	500,000	335,000	(165,000)	-33.00%
Fees And Charges	33,254,563	35,435,929	32,750,728	32,706,966	(44,762)	-0.14%
Administrative Charges	2,808,601	2,613,501	2,882,823	3,232,534	349,711	12.13%
Interest Earnings	1,135,370	2,024,993	1,791,686	1,746,751	(44,935)	-2.51%
Total Revenue	81,446,696	95,234,798	89,301,131	92,071,514	2,770,383	3.10%
Interfund Loans	313,508	333,688	1,001,461	0	(1,001,461)	-100.00%
Fund Transfers	755,694	4,191,348	3,214,400	11,198,949	7,987,549	248.34%
<b>TOTAL RESOURCES</b>	<b>82,515,897</b>	<b>99,759,834</b>	<b>93,516,992</b>	<b>103,268,463</b>	<b>9,751,471</b>	<b>10.43%</b>
<b>EXPENDITURES:</b>						
Personnel Services	30,092,281	32,707,379	37,939,483	38,805,036	865,553	2.28%
Materials & Services	30,703,748	31,892,268	34,441,818	36,249,413	1,807,595	5.25%
Capital Expenses	8,080,269	9,370,892	24,356,516	32,166,814	7,810,298	32.07%
<b>TOTAL EXPENDITURES</b>	<b>68,876,298</b>	<b>73,970,539</b>	<b>96,737,817</b>	<b>107,221,263</b>	<b>10,483,446</b>	<b>10.84%</b>

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>FUNDS</b>						
Animal Services Fund	699,652	627,481	774,724	769,973	(4,751)	-0.61%
General Fund	466,154	484,730	484,104	478,126	(5,978)	-1.23%
Land Management Fund	5,081,640	5,524,150	7,076,123	6,666,783	(410,340)	-5.93%
Lane Events Center Fund	3,877,366	3,874,771	5,847,747	5,527,615	(320,132)	-5.47%
Motor & Equipment Pool Fund	8,364,264	8,956,507	10,649,786	15,154,169	4,504,383	42.30%
Parks & Open Spaces Fund	3,461,323	3,559,752	4,967,157	4,730,938	(136,219)	-2.80%
Public Land Corners Preservation Fund	444,521	459,082	446,748	419,947	(26,801)	-6.00%
Road Fund	30,025,731	32,832,931	47,009,057	50,401,589	3,392,532	7.22%
Solid Waste Disposal Fund	16,165,252	17,404,627	19,181,531	22,734,455	3,552,924	18.52%
Special Revenue Fund	290,395	266,507	400,840	347,668	(53,172)	-13.27%
<b>TOTAL</b>	<b>68,876,298</b>	<b>73,970,539</b>	<b>96,737,817</b>	<b>107,221,263</b>	<b>10,483,446</b>	<b>10.84%</b>

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>DIVISIONS</b>						
Engineering & Construction Svcs	11,908,368	13,069,447	25,855,377	28,233,563	2,378,186	9.20%
General Services	9,079,875	9,585,296	11,451,170	15,824,690	4,473,520	39.07%
Land Management	5,152,032	5,582,672	7,141,087	6,701,948	(439,139)	-6.15%
Lane Events Center	3,877,366	3,874,771	5,847,747	5,527,615	(320,132)	-5.47%
Parks	3,466,293	3,562,514	4,871,978	4,732,276	(139,702)	-2.87%
Public Works Administration	2,775,016	3,161,136	3,596,783	4,064,187	467,404	13.00%
Road & Bridge Maintenance	16,452,097	17,730,075	18,792,144	19,302,529	510,385	2.72%
Waste Management	16,165,252	17,404,627	19,181,531	22,734,455	3,552,924	18.52%
<b>TOTAL EXPENDITURES</b>	<b>68,876,298</b>	<b>73,970,539</b>	<b>96,737,817</b>	<b>107,221,263</b>	<b>10,483,446</b>	<b>10.84%</b>

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>Total FTE</b>	<b>327.15</b>	<b>345.13</b>	<b>346.90</b>	<b>352.90</b>	<b>6.00</b>	<b>1.73%</b>



3. Category Totals in the Dashboard tie to the category totals in the document. Due to space constraints, sometimes a category name will get truncated. Hover your mouse over the associated value on the dashboard and a tooltip will appear with the complete category name.

### Public Works

DEPARTMENT FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
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<b>RESOURCES:</b>						
Taxes & Assessments	2,877,794	2,938,712	3,237,984	3,379,657	141,673	4.38%
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Fees And Charges	33,254,563	35,435,929	32,750,728	32,705,966	(44,762)	-0.14%
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Interest Earnings	1,135,370	2,024,993	1,791,666	1,746,751	(44,915)	-2.51%
Total Revenue	81,446,696	95,234,798	89,301,131	92,071,514	2,770,383	3.10%
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Fund Transfers	755,694	4,191,348	3,214,400	11,196,949	7,982,549	248.34%
<b>TOTAL RESOURCES</b>	<b>82,515,897</b>	<b>99,759,834</b>	<b>93,516,992</b>	<b>103,268,463</b>	<b>9,751,471</b>	<b>10.43%</b>

Select a Department

Public Works

Department Budget Summary:

Public Works

Total Employees (FTE): 352.9

TOTAL EXPENDITURES: \$107,221,263

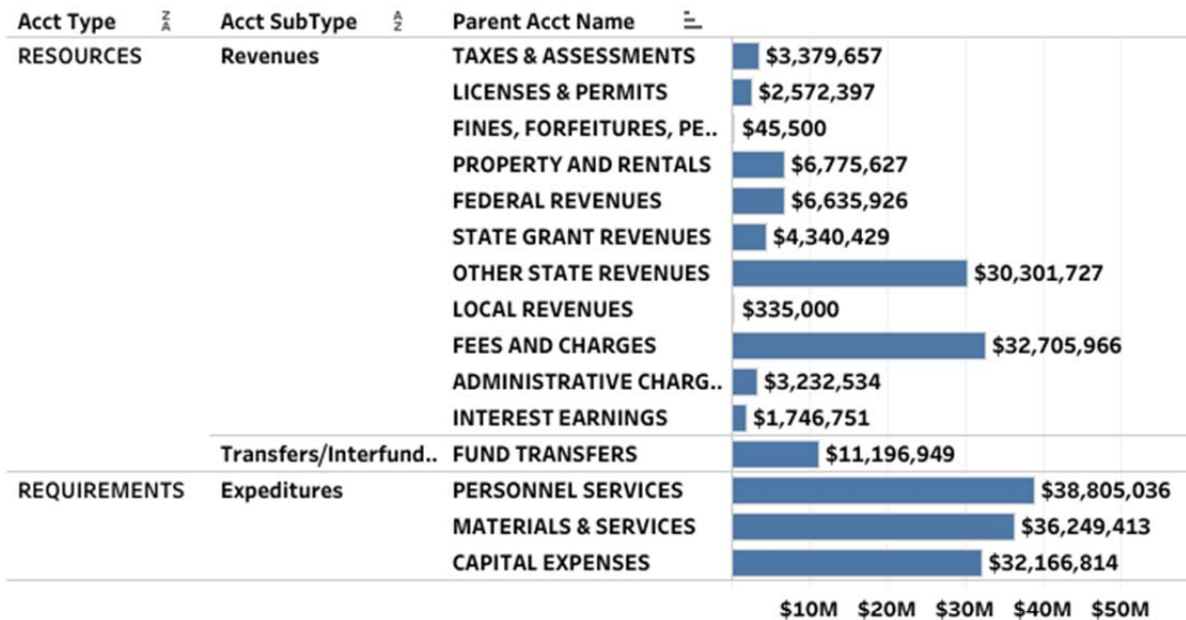
TOTAL RESOURCES: \$103,268,463



Acct Type	Acct SubType	Parent Acct Name	
RESOURCES	Revenues	TAXES & ASSESSMENTS	\$3,379,657
		LICENSES & PERMITS	\$2,572,397
		FINES, FORFEITURES, PE..	\$45,500
		PROPERTY AND RENTALS	
		FEDERAL REVENUES	
		STATE GRANT REVENUES	
		OTHER STATE REVENUES	
		LOCAL REVENUES	\$335,000
		FEES AND CHARGES	\$32,705,966
		ADMINISTRATIVE CHARG..	\$3,232,534
		INTEREST EARNINGS	\$1,746,751
Transfers/Interfund..	FUND TRANSFERS		\$11,196,949

Dept: Public Works  
Account: FINES, FORFEITURES, PENALTIES  
Amount: \$45,500

4. The top graph of the dashboard gives category totals, while the bottom provides detail. In the example below all categories are selected (and this is the default selection when you select a department), so detail displayed in the graph below is detail for all account categories. The detail section header (the section in gray below) will indicate that it is Account Detail for "All" and the Category Totals will give you a range of totals for all categories.

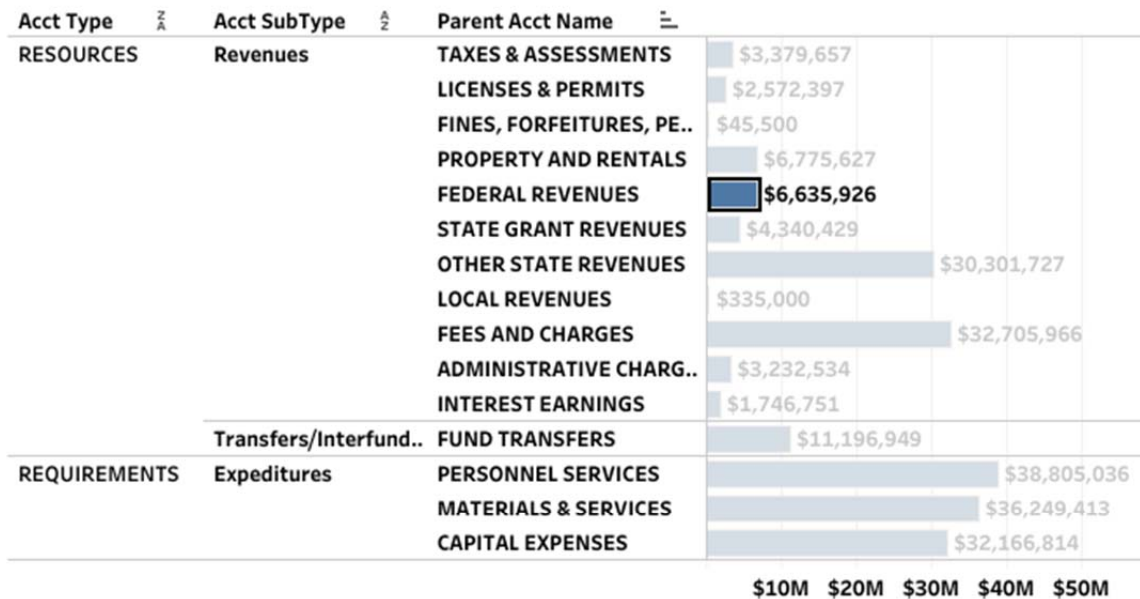


Click on any bar in the section above, and detail for that Account Category displays in the section below. Click on the bar again to reset the selection, and detail for All Categories displays in the section below.

Account Detail For: All  
Category Total for Dept: \$45,500 to \$38,805,036

Acct Type	Acct SubType	Child Acct Name	
RESOURCES	Revenues	Transient Room Tax	\$2,967,779
		Car Rental Tax	\$407,878
		Road Assessments	\$4,000
		Lane County Licenses	\$218,500
		Spay Neuter	\$11,500
		Kennel Licenses	\$8,000
		Structural	\$617,711
		Mechanical Permit	\$246,029
		Plumbing Permits	\$111,958
		Electrical Permit	\$389,962

5. The detail information is most meaningful when a category is selected from the above summary section. Clicking on a bar in the top section of the dashboard will display account-level detail for that category in the lower section. The header of the detail section will include the category name and total. Also, you can hover over any of the bars in the detail section to display a tooltip box with more information. To reset your selection simply click the highlighted bar in the top section a second time.



Click on any bar in the section above, and detail for that Account Category displays in the section below. Click on the bar again to reset the selection, and detail for All Categories displays in the section below.



6. The very bottom of the dashboard provides page numbers of the budget document where more information about the department would be available.

**For more detailed information regarding the FY 20-21 Public Works budget, please refer to pages p. 257 through 301 in the FY 20-21 Proposed Budget document.**