

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 21-22 Proposed Budget document.

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 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Taxes & Assessments	2,938,712	2,478,013	2,178,992	2,908,784	729,792	33.49%
Licenses & Permits	2,728,770	2,420,856	2,002,397	2,419,308	416,911	20.82%
Fines, Forfeitures,	71,408	59,283	45,500	52,000	6,500	14.29%
Property And Rentals	6,078,212	6,248,645	4,052,896	6,167,329	2,114,433	52.17%
Federal Revenues	6,237,213	7,974,697	6,900,826	4,304,614	(2,536,312)	-36.75%
State Revenues	36,316,466	29,505,533	31,151,359	35,650,581	4,499,222	14.44%
Local Revenues	213,330	595,880	335,000	698,000	363,000	108.36%
Fees And Charges	35,433,561	35,567,850	32,904,180	35,023,480	2,119,300	6.44%
Administrative Charges	2,283,399	2,562,720	3,094,549	3,323,991	229,442	7.41%
Interest Earnings	2,010,138	1,778,401	1,735,797	866,189	(869,608)	-50.10%
Total Revenue	94,311,210	89,189,877	84,401,566	91,474,276	7,072,680	8.38%
Interfund Loans	333,688	692,804	0	110,000	110,000	100.00%
Fund Transfers	-4,191,348	3,174,400	16,573,071	1,363,179	(15,209,892)	-91.77%
TOTAL RESOURCES	98,836,246	93,057,081	100,974,667	92,947,455	(8,027,212)	-7.95%
EXPENDITURES:						
Personnel Services	32,580,391	35,774,166	38,307,271	39,825,264	1,517,993	3.96%
Materials & Services	31,350,610	31,540,280	35,355,306	36,782,450	1,407,144	3.98%
Capital Expenses	9,370,892	18,160,460	32,816,078	20,185,112	(2,630,966)	-38.49%
TOTAL EXPENDITURES	73,301,893	85,474,906	106,478,655	96,772,826	(9,705,829)	-9.12%

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Animal Services	627,481	694,680	831,312	804,092	(27,220)	-3.27%
Land Management	5,524,150	5,942,320	6,941,717	7,140,694	198,977	2.87%
Lane Events Center Fund	3,874,771	4,578,698	4,003,513	4,211,763	208,250	5.20%
Motor & Equipment Pool	8,956,507	9,750,289	15,156,199	11,522,028	(3,634,171)	-23.98%
Parks & Open Spaces	3,559,752	4,361,045	5,015,899	4,481,559	(534,340)	-10.65%
Public Land Corners Pres	459,082	428,804	435,447	421,658	(13,789)	-3.17%
Road Fund	32,832,931	41,610,741	48,464,671	47,675,607	(789,064)	-1.63%
Solid Waste Disposal	17,404,627	18,009,964	25,583,028	20,476,519	(5,106,507)	-19.96%
Special Revenue Fund	62,592	92,394	46,871	38,906	(7,965)	-16.99%
TOTAL	73,301,893	85,474,906	106,478,655	96,772,826	(9,705,829)	-9.12%

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Engineering & Construction	12,400,802	20,301,310	24,576,856	21,783,079	(2,793,777)	-11.37%
General Services	9,585,296	10,471,617	16,008,059	12,327,158	(3,680,901)	-22.99%
Land Management	5,582,672	6,003,246	6,962,702	7,162,338	199,636	2.87%
Lane Events Center	3,874,771	4,578,698	4,003,513	4,211,763	208,250	5.20%
Parks	3,562,514	4,365,896	5,021,237	4,497,783	(523,454)	-10.42%
Public Works Admin	3,161,136	3,513,272	4,773,823	5,063,060	289,237	6.06%
R&B Maintenance	17,730,075	18,230,963	19,549,439	21,251,126	1,701,687	8.70%
Waste Management	17,404,627	18,009,964	25,583,028	20,476,519	(5,106,507)	-19.96%
TOTAL EXPENDITURES	73,301,893	85,474,906	106,478,655	96,772,826	(9,705,829)	-9.12%


FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	344.13	345.90	352.40	352.40	0.00	0.00%

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.

Dept- All Accounts Dashboard Fund Dashboard Division Dashboard

Select a Department

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



2. 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): 352.4

TOTAL EXPENDITURES: \$96,772,826

TOTAL RESOURCES: \$92,947,455



DEPARTMENT FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
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Taxes & Assessments	2,938,712	2,476,013	2,178,992	2,908,784	729,792	33.49%
Licenses & Permits	2,728,770	2,420,856	2,002,397	2,419,308	416,911	20.82%
Fines, Forfeitures,	71,408	59,283	45,500	52,000	6,500	14.29%
Property And Rentals	6,078,212	6,248,645	4,052,896	6,167,329	2,114,433	52.17%
Federal Revenues	6,237,213	7,974,697	6,900,926	4,364,614	(2,536,312)	-36.75%
State Revenues	36,316,466	29,505,533	31,151,359	35,650,581	4,499,222	14.44%
Local Revenues	213,330	595,890	335,000	698,000	363,000	108.36%
Fees And Charges	35,433,561	35,567,850	32,904,180	35,023,480	2,119,300	6.44%
Administrative Charges	2,283,399	2,562,720	3,094,549	3,323,991	229,442	7.41%
Interest Earnings	2,010,138	1,778,401	1,735,797	866,189	(869,608)	-50.10%
Total Revenue	94,311,210	89,189,877	84,401,596	91,474,276	7,072,680	8.38%
Interfund Loans	333,888	692,804	0	110,000	110,000	100.00%
Fund Transfers	4,191,348	3,174,400	18,573,071	1,363,179	(15,209,892)	-91.77%
TOTAL RESOURCES	98,836,246	93,057,081	100,974,667	92,947,455	(8,027,212)	-7.95%
EXPENDITURES:						
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DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
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TOTAL EXPENDITURES	73,301,893	85,474,906	106,478,655	96,772,826	(9,705,829)	-9.12%

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Total FTE	344.13	345.90	352.40	352.40	0.00	0.00%

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

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TOTAL RESOURCES	98,836,246	93,057,081	100,974,667	92,947,455	(8,027,212)	-7.95%

Select a Department

Public Works

Department Budget Summary:

Public Works

Total Employees (FTE): 352.4

TOTAL EXPENDITURES: **\$96,772,826**

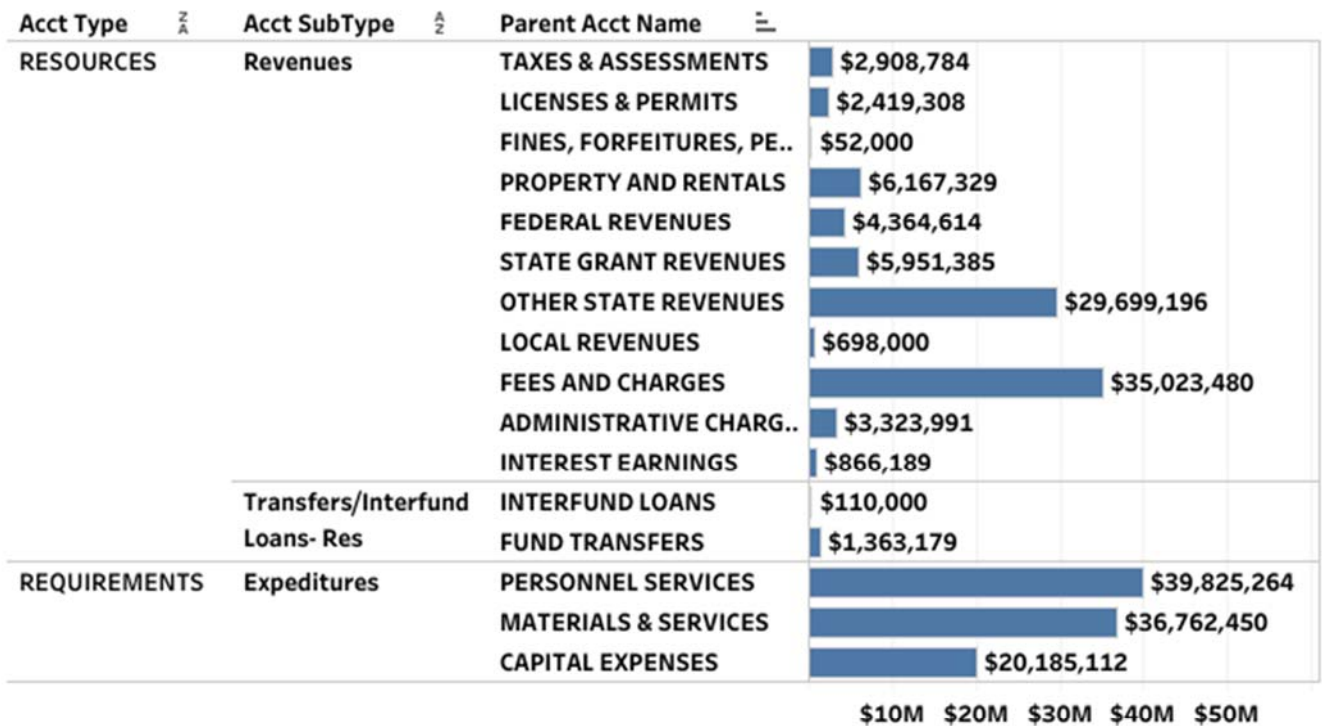
TOTAL RESOURCES: **\$92,947,455**



Acct Type	Acct SubType	Parent Acct Name	
RESOURCES	Revenues	TAXES & ASSESSMENTS	\$2,908,784
		LICENSES & PERMITS	\$2,419,308
		FINES, FORFEITURES, PE..	\$52,000
		PROPERTY AND RENTALS	
		FEDERAL REVENUES	
		STATE GRANT REVENUES	
		OTHER STATE REVENUES	
		LOCAL REVENUES	\$698,000
		FEES AND CHARGES	\$35,023,480
		ADMINISTRATIVE CHARG..	\$3,323,991
		INTEREST EARNINGS	\$866,189

Dept: Public Works
 Account: FINES, FORFEITURES, PENALTIES
 Amount: \$52,000

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.

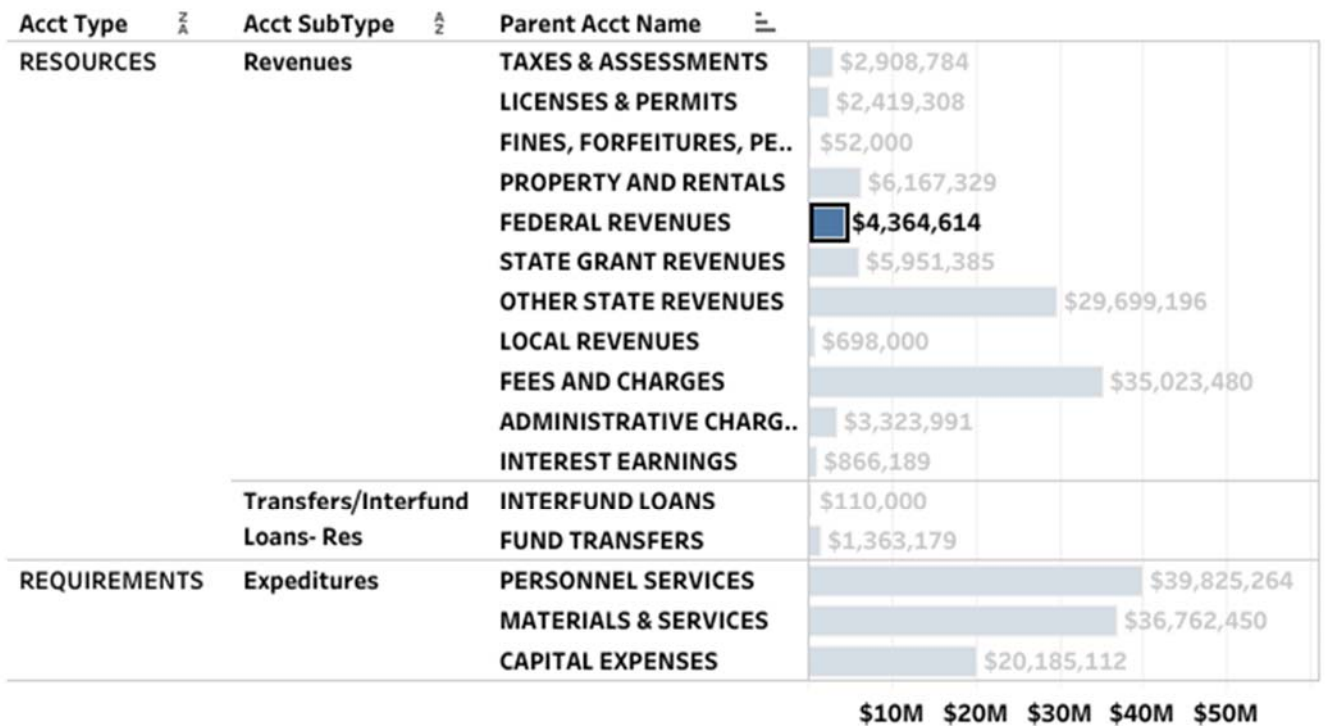


Click on any bar in the section above, and detail for that Account Category displays in the section below. Click on the bar again to reset the selection, and detail for All Categories displays in the section below.

Account Detail For: All
Category Total for Dept: \$52,000 to \$39,825,264



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 21-22 Public Works budget, please refer to pages p. 269 through 316 in the FY 21-22 Proposed Budget document.