

Major Budget and Fiscal Indicators Summary: Monthly Report

This "dashboard" provides a snapshot of the trends that can have an effect on the County's programs and budget. It presents the most current data available to the County, and compares where we are today compared to one month, one year, and two years ago.

Last Data Entry **January 31, 2013**

Indicator	Month	2 Years Ago	1 Year Ago	1 Month Ago	Current	Prior Month	Trend	Current Compared To:		
								2 Years Ago	1 Year Ago	1 Month Ago
Filled Positions	December	740	735	726	730	Yellow	Red	-1%	-1%	1%
Temporary Asst Cases	December	846	814	824	855	Yellow	Red	1%	5%	4%
Safety Net	December	500	463	493	519	Yellow	Red	4%	12%	5%
Family Assistance	December	346	351	331	336	Yellow	Yellow	-3%	-4%	2%
Foodstamp Cases (Households)	December	4,659	4,970	5,075	5,151	Red	Red	11%	4%	1%
Children in Placement	December	131	170	164	160	Green	Green	22%	-6%	-2%
Foster Homes	December	90	122	96	90	Green	Green	0%	-26%	-6%
Family Placement	December	21	27	47	48	Red	Red	129%	78%	2%
Institutional Care	December	20	21	21	22	Yellow	Red	10%	5%	5%
PreK Enrollment	December	223	225	222	222	Red	Green	0%	-1%	0%
EI Enrollment	December	219	244	212	225	Yellow	Yellow	3%	-8%	6%
Jail Population (Avg)	December	88	74	85	87	Yellow	Red	-2%	18%	2%
In the Jail	December	83	73	81	82	Red	Red	-1%	12%	1%
Boarded Out	December	5	1	4	5	Yellow	Red	-4%	400%	25%
Interest Rate on Invest.	December	0.35%	0.25%	0.20%	0.20%	Yellow	Yellow	-0.2%	-0.1%	0.0%
Energy Unit Costs										
Average KWH	December	\$0.114	\$0.108	\$0.099	\$0.094	Green	Green	-18%	-13%	-6%
Average Therms	December	\$1.08	\$1.08	\$0.76	\$0.78	Green	Yellow	-28%	-29%	2%
Fuel Costs (New England Avg)										
Regular	December	\$3.10	\$3.36	\$3.67	\$3.53	Yellow	Yellow	14%	5%	-4%
Diesel	December	\$3.37	\$4.01	\$4.20	\$4.17	Yellow	Yellow	24%	4%	-1%
U.S. Unemployment Rate	December	9.4%	8.5%	7.8%	7.8%	Green	Green	-1.6%	-0.7%	0.0%
County Unemployment Rate	December	5.5%	5.6%	5.4%	5.6%	Green	Yellow	0.1%	0.0%	0.2%
CPI (Year-to-Year)	December	1.50%	2.96%	1.76%	1.74%	Red	Red	0.2%	-1.2%	0.0%
Consumer Confidence (Upstate)	December	61.7	66.4	73.6	70.8	Yellow	Yellow	15%	7%	-4%
Stock Market (Dow Jones)	December	11,578	12,218	13,026	13,104	Green	Green	13%	7%	1%
<i>Cumulative Year To Date</i>										
Overtime	December	\$1,266,081	\$847,903		\$649,541	Green	Green	-49%	-23%	
As a % of Budget	December	171%	106%		92%	Green	Green	-78.3%	-14.0%	
Sales Tax (Countywide)	December	\$43,569,359	\$45,191,763		\$46,192,696	Green	Green	6.0%	2.2%	
Airline Enplanements	December	121,334	121,279		118,925	Red	Red	-2%	-2%	
Clerk Revenue	December	\$2,024,751	\$2,051,243		\$2,258,558	Green	Green	12%	10%	
DMV	December	\$716,197	\$834,593		\$900,324	Green	Green	26%	8%	
Legal Documents	December	\$1,308,554	\$1,216,650		\$1,358,234	Green	Green	4%	12%	
Pre K Expenditures	December	\$4,328,452	\$4,321,386		\$4,226,544	Green	Green	-2%	-2%	
Lodging Revenue (Smith Travel)	December	\$41,986,582	\$46,355,108		\$47,139,512	Green	Green	12%	2%	