

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

February 28, 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	January	740	737	730	724	Red	Yellow	-2%	-2%	-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	January	130	169	160	162	Green	Yellow	25%	-4%	1%
Foster Homes	January	88	120	90	94	Green	Yellow	7%	-22%	4%
Family Placement	January	23	29	48	45	Red	Yellow	96%	55%	-6%
Institutional Care	January	19	20	22	23	Red	Red	21%	15%	5%
PreK Enrollment	January	263	254	222	241	Green	Yellow	-8%	-5%	9%
EI Enrollment	January	218	222	225	220	Yellow	Green	1%	-1%	-2%
Jail Population (Avg)	January	85	77	87	93	Red	Red	9%	21%	7%
In the Jail	January	81	76	82	84	Red	Red	4%	11%	2%
Boarded Out	January	4	1	5	9	Red	Red	125%	800%	80%
Interest Rate on Invest.	January	0.35%	0.25%	0.20%	0.20%	Yellow	Red	-0.2%	-0.1%	0.0%
Energy Unit Costs										
Average KWH	January	\$0.113	\$0.102	\$0.094	\$0.099	Green	Yellow	-12%	-3%	6%
Average Therms	January	\$1.07	\$1.08	\$0.78	\$0.77	Yellow	Green	-28%	-29%	0%
Fuel Costs (New England Avg)										
Regular	January	\$3.17	\$3.48	\$3.53	\$3.52	Yellow	Yellow	11%	1%	0%
Diesel	January	\$3.54	\$4.05	\$4.17	\$4.17	Yellow	Yellow	18%	3%	0%
U.S. Unemployment Rate	January	9.0%	8.3%	7.8%	7.9%	Green	Yellow	-1.1%	-0.4%	0.1%
County Unemployment Rate	January	6.4%	6.9%	5.6%	6.7%	Red	Yellow	0.3%	-0.2%	1.1%
CPI (Year-to-Year)	January	1.63%	2.93%	1.74%	1.59%	Red	Red	0.0%	-1.3%	-0.1%
Consumer Confidence (Upstate)	January	68.9	69.5	70.8	68.3	Yellow	Red	-1%	-2%	-4%
Stock Market (Dow Jones)	January	11,892	12,633	13,104	13,861	Green	Green	17%	10%	6%
<i>Cumulative Year To Date</i>										
Overtime	January	\$93,241	\$25,200		\$30,138	Green	Yellow	-68%	20%	
As a % of Budget	January	12%	4%		4%	Green	Yellow	-7.7%	0.4%	
Sales Tax (Countywide)	January	\$3,409,887	\$3,479,991		\$3,887,519	Green	Green	14.0%	11.7%	
Airline Enplanements	January	7,110	7,307		7,084	Red	Red	0%	-3%	
Clerk Revenue	January	\$153,771	\$138,867		\$155,070	Green	Green	1%	12%	
DMV	January	\$50,026	\$65,594		\$67,055	Green	Green	34%	2%	
Legal Documents	January	\$103,745	\$73,273		\$88,015	Green	Yellow	-15%	20%	
Pre K Expenditures	January	\$0	\$0		-\$2,505	Green	Yellow	0%	0%	
Lodging Revenue (Smith Travel)	January	\$1,842,061	\$2,305,872		\$2,149,104	Green	Yellow	17%	-7%	