

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

March 25, 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	February	739	735	724	725			-2%	-1%	0%
Temporary Asst Cases	December	846	814	824	855			1%	5%	4%
Safety Net	December	500	463	493	519			4%	12%	5%
Family Assistance	December	346	351	331	336			-3%	-4%	2%
Foodstamp Cases (Households)	December	4,659	4,970	5,075	5,151			11%	4%	1%
Children in Placement	February	146	170	162	166			14%	-2%	2%
Foster Homes	February	99	116	94	98			-1%	-16%	4%
Family Placement	February	26	33	45	48			85%	45%	7%
Institutional Care	February	21	21	23	20			-5%	-5%	-13%
PreK Enrollment	January	263	254	222	241			-8%	-5%	9%
EI Enrollment	January	218	222	225	220			1%	-1%	-2%
Jail Population (Avg)	February	86	86	93	96			12%	12%	3%
In the Jail	February	81	83	84	84			4%	1%	0%
Boarded Out	February	5	3	9	12			140%	300%	33%
Interest Rate on Invest.	February	0.30%	0.25%	0.20%	0.20%			-0.1%	-0.1%	0.0%
Energy Unit Costs										
Average KWH	January	\$0.113	\$0.102	\$0.094	\$0.099			-12%	-3%	6%
Average Therms	January	\$1.07	\$1.08	\$0.78	\$0.77			-28%	-29%	0%
Fuel Costs (New England Avg)										
Regular	February	\$3.26	\$3.68	\$3.52	\$3.76			15%	2%	7%
Diesel	February	\$3.79	\$4.16	\$4.17	\$4.30			13%	3%	3%
U.S. Unemployment Rate	January	9.0%	8.3%	7.8%	7.9%			-1.1%	-0.4%	0.1%
County Unemployment Rate	January	6.4%	6.9%	5.6%	6.7%			0.3%	-0.2%	1.1%
CPI (Year-to-Year)	February	2.11%	2.87%	1.59%	1.98%			-0.1%	-0.9%	0.4%
Consumer Confidence (Upstate)	February	63.3	71.9	68.3	69.9			10%	-3%	2%
Stock Market (Dow Jones)	February	12,226	12,952	13,861	14,054			15%	9%	1%
<i>Cumulative Year To Date</i>										
Overtime	February	\$181,221	\$75,239		\$112,841			-38%	50%	
As a % of Budget	February	23%	11%		15%			-7.8%	4.3%	
Sales Tax (Countywide)	February	\$6,225,462	\$6,471,969		\$7,070,185			13.6%	9.2%	
Airline Enplanements	February	15,367	16,637		15,415			0%	-7%	
Clerk Revenue	February	\$288,012	\$289,969		\$295,849			3%	2%	
DMV	February	\$100,379	\$137,046		\$131,656			31%	-4%	
Legal Documents	February	\$187,633	\$152,922		\$164,193			-12%	7%	
Pre K Expenditures	January	\$0	\$0		-\$2,505			0%	0%	
Lodging Revenue (Smith Travel)	February	\$4,171,656	\$5,018,118		\$4,858,941			16%	-3%	