

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

April 22, 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	March	740	733	725	721			-3%	-2%	-1%
Temporary Asst Cases	January	817	835	855	837			2%	0%	-2%
Safety Net	January	472	482	519	513			9%	6%	-1%
Family Assistance	January	345	353	336	324			-6%	-8%	-4%
Foodstamp Cases (Households)	January	4,682	4,973	5,151	5,248			12%	6%	2%
Children in Placement	March	146	171	166	162			11%	-5%	-2%
Foster Homes	March	100	116	98	95			-5%	-18%	-3%
Family Placement	March	26	33	48	46			77%	39%	-4%
Institutional Care	March	20	22	20	21			5%	-5%	5%
PreK Enrollment	March	283	269	252	267			-6%	-1%	6%
EI Enrollment	March	237	216	277	281			19%	30%	1%
Jail Population (Avg)	March	88	102	96	94			7%	-8%	-2%
In the Jail	March	83	90	84	83			0%	-8%	-1%
Boarded Out	March	5	12	12	11			134%	-8%	-8%
Interest Rate on Invest.	March	0.35%	0.25%	0.20%	0.15%			-0.2%	-0.1%	-0.1%
Energy Unit Costs										
Average KWH	March	\$0.099	\$0.100	\$0.098	\$0.098			-1%	-2%	0%
Average Therms	March	\$1.05	\$0.79	\$0.77	\$0.78			-25%	-1%	2%
Fuel Costs (New England Avg)										
Regular	March	\$3.57	\$3.83	\$3.76	\$3.76			5%	-2%	0%
Diesel	March	\$4.08	\$4.26	\$4.30	\$4.23			4%	-1%	-2%
U.S. Unemployment Rate	February	8.9%	8.3%	7.9%	7.7%			-1.2%	-0.6%	-0.2%
County Unemployment Rate	February	5.8%	6.5%	6.7%	5.8%			0.0%	-0.7%	-0.9%
CPI (Year-to-Year)	March	2.69%	2.64%	1.98%	1.47%			-1.2%	-1.2%	-0.5%
Consumer Confidence (Upstate)	March	61.4	67.9	69.9	79.9			30%	18%	14%
Stock Market (Dow Jones)	March	12,320	13,212	14,054	14,579			18%	10%	4%
<i>Cumulative Year To Date</i>										
Overtime	March	\$280,954	\$136,082		\$197,084			-30%	45%	
As a % of Budget	March	35%	19%		26%			-9.1%	6.8%	
Sales Tax (Countywide)	March	\$10,611,923	\$11,037,416		\$11,289,165			6.4%	2.3%	
Airline Enplanements	March	25,652	26,818		23,929			-7%	-11%	
Clerk Revenue	March	\$431,995	\$456,844		\$443,244			3%	-3%	
DMV	March	\$163,125	\$214,315		\$205,341			26%	-4%	
Legal Documents	March	\$268,870	\$242,529		\$237,902			-12%	-2%	
Pre K Expenditures	March	\$529,699	\$405,418		\$468,179			-12%	15%	
Lodging Revenue (Smith Travel)	March	\$7,162,950	\$8,140,790		\$8,187,080			14%	1%	