

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

May 27, 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	April	744	735	721	730			-2%	-1%	1%
Temporary Asst Cases	March	876	885	856	895			2%	1%	5%
Safety Net	March	520	525	533	566			9%	8%	6%
Family Assistance	March	356	360	323	329			-8%	-9%	2%
Foodstamp Cases (Households)	April	4,845	5,058	5,265	UPDATE			N/A	N/A	N/A
Children in Placement	April	152	176	162	167			10%	-5%	3%
Foster Homes	April	107	116	95	99			-7%	-15%	4%
Family Placement	April	24	37	46	46			92%	24%	0%
Institutional Care	April	21	23	21	22			5%	-4%	5%
PreK Enrollment	April	289	280	267	284			-2%	1%	6%
EI Enrollment	April	232	235	281	269			16%	14%	-4%
Jail Population (Avg)	April	94	99	94	94			0%	-5%	0%
In the Jail	April	86	88	83	84			-2%	-5%	1%
Boarded Out	April	8	11	11	10			20%	-9%	-9%
Interest Rate on Invest.	April	0.35%	0.25%	0.15%	0.15%			-0.2%	-0.1%	0.0%
Energy Unit Costs										
Average KWH	April	\$0.101	\$0.105	\$0.098	\$0.096			-4%	-8%	-2%
Average Therms	April	\$1.03	\$0.67	\$0.78	\$0.83			-19%	25%	6%
Fuel Costs (New England Avg)										
Regular	April	\$3.81	\$3.95	\$3.76	\$3.60			-5%	-9%	-4%
Diesel	April	\$4.17	\$4.27	\$4.23	\$4.08			-2%	-4%	-3%
U.S. Unemployment Rate	April	9.0%	8.1%	7.6%	7.5%			-1.5%	-0.6%	-0.1%
County Unemployment Rate	April	5.3%	5.7%	5.3%	4.8%			-0.5%	-0.9%	-0.5%
CPI (Year-to-Year)	April	2.95%	2.52%	1.47%	3.58%			0.6%	1.1%	2.1%
Consumer Confidence (Upstate)	April	59	71.4	65.8	68.0			15%	-5%	3%
Stock Market (Dow Jones)	April	12,811	13,214	14,579	14,840			16%	12%	2%
<i>Cumulative Year To Date</i>										
Overtime	April	\$325,804	\$171,443		\$297,262			-9%	73%	
As a % of Budget	April	41%	24%		39%			-1.4%	15.1%	
Sales Tax (Countywide)	April	\$13,971,019	\$14,324,798		\$14,636,215			4.8%	2.2%	
Airline Enplanements	April	36,566	36,560		32,794			-10%	-10%	
Clerk Revenue	April	\$572,575	\$627,667		\$630,802			10%	0%	
DMV	April	\$231,392	\$294,880		\$289,624			25%	-2%	
Legal Documents	April	\$341,183	\$332,787		\$341,178			0%	3%	
Pre K Expenditures	April	\$770,879	\$517,685		\$616,689			-20%	19%	
Lodging Revenue (Smith Travel)	April	\$11,160,574	\$12,235,216		\$12,369,401			11%	1%	