

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 **June 24, 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	May	750	738	730	737	Yellow	Red	-2%	0%	1%
Temporary Asst Cases	March	876	885	856	895	Yellow	Red	2%	1%	5%
Safety Net	March	520	525	533	566	Red	Red	9%	8%	6%
Family Assistance	March	356	360	323	329	Green	Yellow	-8%	-9%	2%
Foodstamp Cases (Households)	March	4,808	5,073	5,232	5,265	Yellow	Red	10%	4%	1%
Children in Placement	May	142	173	167	155	Yellow	Green	9%	-10%	-7%
Foster Homes	May	95	109	99	89	Yellow	Green	-6%	-18%	-10%
Family Placement	May	24	39	46	43	Red	Yellow	79%	10%	-7%
Institutional Care	May	23	25	22	23	Yellow	Yellow	0%	-8%	5%
PreK Enrollment	May	290	286	284	284	Red	Green	-2%	-1%	0%
EI Enrollment	May	206	227	269	263	Yellow	Yellow	28%	16%	-2%
Jail Population (Avg)	May	97	81	94	81	Green	Green	-16%	0%	-14%
In the Jail	May	86	78	84	77	Yellow	Green	-10%	-1%	-8%
Boarded Out	May	11	3	10	4	Green	Yellow	-64%	33%	-60%
Interest Rate on Invest.	May	0.35%	0.25%	0.15%	0.20%	Yellow	Yellow	-0.2%	-0.1%	0.1%
Energy Unit Costs										
Average KWH	May	\$0.107	\$0.109	\$0.096	\$0.090	Green	Green	-16%	-17%	-6%
Average Therms	May	\$1.07	\$0.66	\$0.83	\$0.93	Red	Red	-13%	40%	12%
Fuel Costs (New England Avg)										
Regular	May	\$4.00	\$3.81	\$3.60	\$3.56	Green	Green	-11%	-6%	-1%
Diesel	May	\$4.19	\$4.16	\$4.08	\$3.99	Green	Green	-5%	-4%	-2%
U.S. Unemployment Rate	April	9.0%	8.1%	7.6%	7.5%	Green	Green	-1.5%	-0.6%	-0.1%
County Unemployment Rate	April	5.3%	5.7%	5.3%	4.8%	Green	Green	-0.5%	-0.9%	-0.5%
CPI (Year-to-Year)	May	3.57%	1.70%	3.58%	1.68%	Green	Red	-1.9%	0.0%	-1.9%
Consumer Confidence (Upstate)	May	63	74.7	68	73.9	Yellow	Yellow	17%	-1%	9%
Stock Market (Dow Jones)	May	12,570	12,393	14,840	15,116	Green	Green	20%	22%	2%
<i>Cumulative Year To Date</i>										
Overtime	May	\$383,773	\$252,379		\$359,546	Yellow	Yellow	-6%	42%	
As a % of Budget	May	48%	36%		48%	Yellow	Yellow	-0.4%	11.8%	
Sales Tax (Countywide)	May	\$17,147,350	\$17,565,874		\$18,052,784	Green	Green	5.3%	2.8%	
Airline Enplanements	May	47,201	46,866		42,377	Red	Red	-10%	-10%	
Clerk Revenue	May	\$742,815	\$904,531		\$842,662	Green	Yellow	13%	-7%	
DMV	May	\$301,396	\$381,435		\$374,942	Yellow	Yellow	24%	-2%	
Legal Documents	May	\$441,419	\$523,096		\$467,720	Yellow	Yellow	6%	-11%	
Pre K Expenditures	May	\$985,869	\$1,082,948		\$1,233,084	Yellow	Red	25%	14%	
Lodging Revenue (Smith Travel)	May	\$15,961,885	\$17,122,994		\$17,314,701	Green	Green	8%	1%	