

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 23, 2012

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	748	720	705	705			-6%	-2%	0%
Temporary Asst Cases	January	850	817	814	835			-2%	2%	3%
Safety Net	January	489	472	463	482			-1%	2%	4%
Family Assistance	January	361	345	351	353			-2%	2%	1%
Foodstamp Cases (Households)	January	4,254	4,682	4,970	4,973			17%	6%	0%
Children in Placement	March	121	146	170	171			41%	17%	1%
Foster Homes	March	84	100	116	116			38%	16%	0%
Family Placement	March	22	26	33	33			50%	27%	0%
Institutional Care	March	15	20	21	22			47%	10%	5%
PreK Enrollment	March	255	283	261	269			5%	-5%	3%
EI Enrollment	March	252	237	204	216			-14%	-9%	6%
Jail Population (Avg)	March	80	88	86	102			27%	16%	19%
In the Jail	March	80	83	83	90			12%	8%	8%
Boarded Out	March	0	5	3	12			6100%	155%	300%
Interest Rate on Invest.	March	0.59%	0.35%	0.25%	0.25%			-0.3%	-0.1%	0.0%
Energy Unit Costs										
Average KWH	March	\$0.117	\$0.099	\$0.094	\$0.100			-14%	1%	7%
Average Therms	February	\$1.10	\$1.02	\$1.08	\$1.08			-2%	5%	0%
Fuel Costs (New England Avg)										
Regular	March	\$2.76	\$3.57	\$3.68	\$3.83			39%	7%	4%
Diesel	March	\$3.02	\$4.08	\$4.16	\$4.26			41%	4%	2%
U.S. Unemployment Rate	February	9.7%	8.9%	8.3%	8.3%			-1.4%	-0.6%	0.0%
County Unemployment Rate	February	6.0%	6.0%	6.9%	6.5%			0.5%	0.5%	-0.4%
CPI (Year-to-Year)	February	2.14%	2.11%	2.93%	2.87%			0.7%	0.8%	-0.1%
Consumer Confidence (Upstate)	March	59	61.4	71.9	67.9			15%	11%	-6%
Stock Market (Dow Jones)	March	10,857	12,320	12,952	13,212			22%	7%	2%
<i>Cumulative Year To Date</i>										
Overtime	March	\$264,725	\$280,954		\$136,082			-49%	-52%	
As a % of Budget	March	36%	35%		19%			-16.3%	-15.9%	
Sales Tax (Countywide)	March	\$10,357,678	\$10,611,923		\$11,037,416			6.6%	4.0%	
Airline Enplanements	March	24,334	25,652		26,818			10%	5%	
Clerk Revenue	March	\$373,811	\$431,995		\$456,844			22%	6%	
DMV	March	\$160,799	\$163,125		\$214,315			33%	31%	
Legal Documents	March	\$213,012	\$268,870		\$242,529			14%	-10%	
Pre K Expenditures	March	\$509,665	\$529,699		\$405,418			-20%	-23%	
Lodging Revenue (Smith Travel)	March	\$6,527,271	\$7,162,950		\$8,140,790			25%	14%	