

**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**

**August 20, 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	July	754	731	709	711			-6%	-3%	0%
Temporary Asst Cases	May	824	877	853	858			4%	-2%	1%
Safety Net	May	485	515	496	512			6%	-1%	3%
Family Assistance	May	339	362	357	346			2%	-4%	-3%
Foodstamp Cases (Households)	May	4,453	4,851	5,058	5,071			14%	5%	0%
Children in Placement	July	134	159	171	183			37%	15%	7%
Foster Homes	July	93	112	111	116			25%	4%	5%
Family Placement	July	21	26	38	44			110%	69%	16%
Institutional Care	July	20	21	22	23			15%	10%	5%
PreK Enrollment	June	263	287	286	283			8%	-1%	-1%
EI Enrollment	June	259	212	227	245			-5%	16%	8%
Jail Population (Avg)	July	79	83	82	93			18%	12%	13%
In the Jail	July	76	80	77	84			10%	5%	9%
Boarded Out	July	2	3	5	9			293%	200%	80%
Interest Rate on Invest.	July	0.40%	0.35%	0.20%	0.20%			-0.2%	-0.2%	0.0%
Energy Unit Costs										
Average KWH	July	\$0.126	\$0.113	\$0.107	\$0.103			-18%	-9%	-4%
Average Therms	July	\$1.11	\$1.18	\$0.78	\$0.83			-25%	-30%	7%
Fuel Costs (New England Avg)										
Regular	July	\$2.74	\$3.79	\$3.59	\$3.55			30%	-6%	-1%
Diesel	July	\$3.02	\$4.02	\$3.95	\$3.88			28%	-4%	-2%
U.S. Unemployment Rate	June	9.5%	9.2%	8.2%	8.2%			-1.3%	-1.0%	0.0%
County Unemployment Rate	June	6.5%	6.5%	6.3%	7.2%			0.7%	0.7%	0.9%
CPI (Year-to-Year)	July	1.24%	3.63%	1.66%	1.41%			0.2%	-2.2%	-0.3%
Consumer Confidence (Upstate)	July	54.5	58.1	69.2	71.3			31%	23%	3%
Stock Market (Dow Jones)	July	10,466	12,143	12,880	13,009			24%	7%	1%
<i>Cumulative Year To Date</i>										
Overtime	July	\$593,402	\$593,849		\$323,730			-45%	-45%	
As a % of Budget	July	80%	74%		46%			-34.0%	-28.5%	
Sales Tax (Countywide)	July	\$24,888,733	\$25,155,729		\$26,215,178			5.3%	4.2%	
Airline Enplanements	July	66,303	67,791		66,592			0%	-2%	
Clerk Revenue	July	\$1,201,983	\$1,144,607		\$1,374,767			14%	20%	
DMV	July	\$426,524	\$460,215		\$544,654			28%	18%	
Legal Documents	July	\$775,458	\$684,392		\$830,112			7%	21%	
Pre K Expenditures	June	\$1,338,980	\$1,295,364		\$1,354,618			1%	5%	
Lodging Revenue (Smith Travel)	July	\$23,711,974	\$25,616,793		\$26,911,859			13%	5%	