

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

December 31, 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	November	742	739	724	726			-2%	-2%	0%
Temporary Asst Cases	November	814	842	823	824			1%	-2%	0%
Safety Net	November	481	487	495	493			2%	1%	0%
Family Assistance	November	333	355	328	331			-1%	-7%	1%
Foodstamp Cases (Households)	November	4,580	4,859	5,063	5,075			11%	4%	0%
Children in Placement	November	128	169	167	164			28%	-3%	-2%
Foster Homes	November	89	117	102	96			8%	-18%	-6%
Family Placement	November	18	30	45	47			161%	57%	4%
Institutional Care	November	21	22	20	21			0%	-5%	5%
PreK Enrollment	November	209	206	207	222			6%	8%	7%
EI Enrollment	November	214	230	199	212			-1%	-8%	7%
Jail Population (Avg)	November	81	81	87	85			4%	5%	-2%
In the Jail	November	79	78	79	81			2%	4%	3%
Boarded Out	November	2	3	8	4			76%	33%	-50%
Interest Rate on Invest.	November	0.35%	0.25%	0.20%	0.20%			-0.2%	-0.1%	0.0%
Energy Unit Costs										
Average KWH	November	\$0.118	\$0.108	\$0.102	\$0.099			-15%	-8%	-3%
Average Therms	November	\$1.08	\$1.05	\$0.77	\$0.76			-30%	-27%	-1%
Fuel Costs (New England Avg)										
Regular	November	\$2.96	\$3.48	\$3.88	\$3.67			24%	5%	-6%
Diesel	November	\$3.20	\$4.02	\$4.22	\$4.20			31%	5%	0%
U.S. Unemployment Rate	November	9.8%	8.7%	7.9%	7.8%			-2.0%	-0.9%	-0.1%
County Unemployment Rate	November	5.6%	5.5%	5.8%	5.4%			-0.2%	-0.1%	-0.4%
CPI (Year-to-Year)	November	1.14%	3.39%	2.16%	1.76%			0.6%	-1.6%	-0.4%
Consumer Confidence (Upstate)	November	62.4	60.6	75.6	73.6			18%	21%	-3%
Stock Market (Dow Jones)	November	11,006	12,046	13,107	13,026			18%	8%	-1%
<i>Cumulative Year To Date</i>										
Overtime	November	\$1,136,341	\$789,576		\$583,464			-49%	-26%	
As a % of Budget	November	153%	99%		83%			-70.2%	-16.1%	
Sales Tax (Countywide)	November	\$38,973,304	\$40,125,855		\$41,262,827			5.9%	2.8%	
Airline Enplanements	November	111,536	111,049		109,134			-2%	-2%	
Clerk Revenue	November	\$1,840,912	\$1,841,884		\$2,091,139			14%	14%	
DMV	November	\$661,369	\$766,726		\$845,646			28%	10%	
Legal Documents	November	\$1,179,543	\$1,075,158		\$1,245,493			6%	16%	
Pre K Expenditures	November	\$3,100,147	\$3,097,201		\$2,613,088			-16%	-16%	
Lodging Revenue (Smith Travel)	November	\$40,454,354	\$44,625,269		\$45,534,387			13%	2%	