

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

February 15, 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	January	765	727	713	705	Green	Yellow	-8%	-3%	-1%
Temporary Asst Cases	December	863	846	842	814	Yellow	Green	-6%	-4%	-3%
Safety Net	December	500	500	487	463	Yellow	Green	-7%	-7%	-5%
Family Assistance	December	363	346	355	351	Yellow	Yellow	-3%	1%	-1%
Foodstamp Cases (Households)	December	4,223	4,659	4,859	4,970	Red	Red	18%	7%	2%
Children in Placement	January	123	130	170	169	Red	Yellow	37%	30%	-1%
Foster Homes	January	84	88	122	120	Red	Yellow	43%	36%	-2%
Family Placement	January	27	23	27	29	Yellow	Red	7%	26%	7%
Institutional Care	January	12	19	21	20	Yellow	Yellow	67%	5%	-5%
PreK Enrollment	January	238	263	225	254	Red	Yellow	7%	-3%	13%
EI Enrollment	January	198	218	244	222	Red	Yellow	12%	2%	-9%
Jail Population (Avg)	January	85	85	74	77	Green	Yellow	-10%	-9%	4%
In the Jail	January	82	81	73	76	Green	Yellow	-7%	-6%	4%
Boarded Out	January	3	4	1	1	Green	Green	-71%	-75%	0%
Interest Rate on Invest.	January	0.69%	0.35%	0.25%	0.25%	Yellow	Yellow	-0.4%	-0.1%	0.0%
Energy Unit Costs										
Average KWH	December	\$0.122	\$0.114	\$0.109	\$0.107	Green	Green	-12%	-5%	-1%
Average Therms	December	\$1.31	\$1.03	\$1.07	\$1.09	Yellow	Red	-17%	6%	1%
Fuel Costs (New England Avg)										
Regular	January	\$2.75	\$3.17	\$3.36	\$3.48	Yellow	Red	27%	10%	3%
Diesel	January	\$3.03	\$3.54	\$4.01	\$4.05	Yellow	Red	34%	15%	1%
U.S. Unemployment Rate	December	9.9%	9.4%	8.7%	8.5%	Green	Green	-1.4%	-0.9%	-0.2%
County Unemployment Rate	December	5.5%	5.5%	5.4%	5.5%	Yellow	Red	0.0%	0.0%	0.1%
CPI (Year-to-Year)	December	2.72%	1.50%	3.39%	2.96%	Yellow	Yellow	0.2%	1.5%	-0.4%
Consumer Confidence (Upstate)	January	62.1	68.9	66.4	69.5	Green	Green	12%	1%	5%
Stock Market (Dow Jones)	January	10,067	11,892	12,218	12,633	Green	Green	25%	6%	3%
<i>Cumulative Year To Date</i>										
Overtime	January	\$111,589	\$93,241		\$25,200	Green	Green	-77%	-73%	
As a % of Budget	January	15%	12%		4%	Red	Green	-11.5%	-8.1%	
Sales Tax (Countywide)	December	\$41,983,901	\$43,569,359		\$45,191,763	Green	Green	7.6%	3.7%	
Airline Enplanements	December	109,259	121,334		121,279	Yellow	Yellow	11%	0%	
Clerk Revenue	January	\$120,913	\$153,771		\$138,867	Green	Yellow	15%	-10%	
DMV	January	\$49,446	\$50,026		\$65,594	Green	Green	33%	31%	
Legal Documents	January	\$71,467	\$103,745		\$73,273	Red	Yellow	3%	-29%	
Pre K Expenditures	January	\$95,892	\$0		\$0	Green	Green	-100%	0%	
Lodging Revenue (Smith Travel)	December	\$39,157,746	\$41,986,582		\$46,355,108	Green	Green	18%	10%	