

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 25, 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	May	749	734	708	711			-5%	-3%	0%
Temporary Asst Cases	March	896	876	886	885			-1%	1%	0%
Safety Net	March	543	520	518	525			-3%	1%	1%
Family Assistance	March	353	356	368	360			2%	1%	-2%
Foodstamp Cases (Households)	March	4,387	4,808	5,015	5,073			16%	6%	1%
Children in Placement	May	124	142	176	173			40%	22%	-2%
Foster Homes	May	90	95	116	109			21%	15%	-6%
Family Placement	May	17	24	37	39			129%	63%	5%
Institutional Care	May	17	23	23	25			47%	9%	9%
PreK Enrollment	May	263	290	280	227			-14%	-22%	-19%
EI Enrollment	May	256	206	235	286			12%	39%	22%
Jail Population (Avg)	May	90	97	99	81			-10%	-16%	-18%
In the Jail	May	85	86	88	78			-8%	-9%	-11%
Boarded Out	May	6	11	11	3			-46%	-73%	-73%
Interest Rate on Invest.	May	0.45%	0.35%	0.25%	0.25%			-0.2%	-0.1%	0.0%
Energy Unit Costs										
Average KWH	May	\$0.120	\$0.107	\$0.105	\$0.109			-9%	2%	4%
Average Therms	May	\$1.04	\$1.07	\$0.67	\$0.66			-36%	-38%	-1%
Fuel Costs (New England Avg)										
Regular	May	\$2.89	\$4.00	\$3.95	\$3.81			32%	-5%	-4%
Diesel	May	\$3.12	\$4.19	\$4.27	\$4.16			33%	-1%	-3%
U.S. Unemployment Rate	May	9.6%	9.1%	8.1%	8.2%			-1.4%	-0.9%	0.1%
County Unemployment Rate	May	5.5%	5.4%	5.7%	6.4%			0.9%	1.0%	0.7%
CPI (Year-to-Year)	May	2.02%	3.57%	2.52%	1.70%			-0.3%	-1.9%	-0.8%
Consumer Confidence (Upstate)	May	60	63	71.4	74.7			25%	19%	5%
Stock Market (Dow Jones)	May	10,137	12,570	13,214	12,393			22%	-1%	-6%
<i>Cumulative Year To Date</i>										
Overtime	May	\$375,916	\$383,773		\$252,379			-33%	-34%	
As a % of Budget	May	51%	48%		36%			-14.8%	-12.2%	
Sales Tax (Countywide)	May	\$16,365,067	\$17,147,350		\$17,565,874			7.3%	2.4%	
Airline Enplanements	May	45,924	47,201		46,866			2%	-1%	
Clerk Revenue	May	\$691,925	\$742,815		\$904,531			31%	22%	
DMV	May	\$295,323	\$301,396		\$381,435			29%	27%	
Legal Documents	May	\$396,602	\$441,419		\$523,096			32%	19%	
Pre K Expenditures	May	\$1,217,153	\$985,869		\$1,082,948			-11%	10%	
Lodging Revenue (Smith Travel)	May	\$14,566,727	\$15,961,885		\$17,122,994			18%	7%	