

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

January 19, 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	769	742	716	716			-7%	-4%	0%
Temporary Asst Cases	October	859	833	866	855			0%	3%	-1%
Safety Net	October	496	492	496	493			-1%	0%	-1%
Family Assistance	October	363	341	370	362			0%	6%	-2%
Foodstamp Cases (Households)	October	4,108	4,555	4,817	4,817			17%	6%	0%
Children in Placement	December	115	131	169	170			48%	30%	1%
Foster Homes	December	75	90	117	122			63%	36%	4%
Family Placement	December	26	21	30	27			4%	29%	-10%
Institutional Care	December	14	20	22	21			50%	5%	-5%
PreK Enrollment	November	194	209	198	206			6%	-1%	4%
EI Enrollment	November	203	214	219	230			13%	7%	5%
Jail Population (Avg)	November	89	81	83	81			-9%	-1%	-2%
In the Jail	November	84	79	79	78			-7%	-2%	-1%
Boarded Out	November	5	2	4	3			-43%	32%	-25%
Interest Rate on Invest.	December	0.64%	0.35%	0.25%	0.25%			-0.4%	-0.1%	0.0%
Fuel Costs (New England Avg)										
Regular	December	\$2.65	\$3.10	\$3.48	\$3.36			27%	9%	-3%
Diesel	December	\$2.87	\$3.37	\$4.02	\$4.01			40%	19%	0%
U.S. Unemployment Rate	November	9.9%	9.8%	8.9%	8.7%			-1.2%	-1.1%	-0.2%
County Unemployment Rate	November	5.4%	5.5%	5.3%	5.4%			0.0%	-0.1%	0.1%
CPI (Year-to-Year)	November	1.84%	1.14%	3.53%	3.39%			1.6%	2.3%	-0.1%
Consumer Confidence (Upstate)	December	61.4	61.7	60.6	66.4			8%	8%	10%
Stock Market (Dow Jones)	December	10,428	11,578	12,046	12,218			17%	6%	1%
<i>Cumulative Year To Date</i>										
Overtime	December	\$1,104,643	\$1,266,081		\$789,576			-29%	-38%	
As a % of Budget	December	147%	171%		106%			-40.4%	-64.3%	
Sales Tax (Countywide)	December	\$41,983,901	\$43,569,359		\$45,191,763			7.6%	3.7%	
Airline Enplanements	December	109,259	121,334		121,279			11%	0%	
Clerk Revenue	December	\$1,895,268	\$2,024,751		\$2,051,243			8%	1%	
DMV	December	\$640,791	\$716,197		\$834,593			30%	17%	
Legal Documents	December	\$1,254,477	\$1,308,554		\$1,216,650			-3%	-7%	
Pre K Expenditures	December	\$4,562,845	\$4,328,452		\$3,543,761			-22%	-18%	
Lodging Revenue (Smith Travel)	November	\$37,725,072	\$40,454,354		\$44,625,269			18%	10%	