

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

July 23, 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	June	756	736	711	709			-6%	-4%	0%
Temporary Asst Cases	April	861	864	885	853			-1%	-1%	-4%
Safety Net	April	508	514	525	496			-2%	-4%	-6%
Family Assistance	April	353	350	360	357			1%	2%	-1%
Foodstamp Cases (Households)	April	4,424	4,845	5,073	5,058			14%	4%	0%
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	June	263	287	286	283			8%	-1%	-1%
EI Enrollment	June	259	212	227	245			-5%	16%	8%
Jail Population (Avg)	June	84	83	81	82			-2%	-1%	1%
In the Jail	June	81	79	78	77			-5%	-3%	-1%
Boarded Out	June	3	4	3	5			63%	25%	67%
Interest Rate on Invest.	June	0.45%	0.35%	0.25%	0.20%			-0.3%	-0.2%	-0.1%
Energy Unit Costs										
Average KWH	June	\$0.125	\$0.115	\$0.109	\$0.107			-14%	-6%	-1%
Average Therms	June	\$0.87	\$1.16	\$0.66	\$0.78			-11%	-33%	17%
Fuel Costs (New England Avg)										
Regular	June	\$2.76	\$3.81	\$3.81	\$3.59			30%	-6%	-6%
Diesel	June	\$3.04	\$4.08	\$4.16	\$3.95			30%	-3%	-5%
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)	June	1.05%	3.56%	1.70%	1.66%			0.6%	-1.9%	0.0%
Consumer Confidence (Upstate)	June	58	61.2	74.7	69.2			19%	13%	-7%
Stock Market (Dow Jones)	June	9,774	12,414	12,393	12,880			32%	4%	4%
<i>Cumulative Year To Date</i>										
Overtime	June	\$485,089	\$538,033		\$272,798			-44%	-49%	
As a % of Budget	June	65%	67%		39%			-26.6%	-28.7%	
Sales Tax (Countywide)	June	\$21,335,823	\$21,704,519		\$22,709,519			6.4%	4.6%	
Airline Enplanements	June	55,821	57,399		56,012			0%	-2%	
Clerk Revenue	June	\$924,641	\$947,629		\$1,150,931			24%	21%	
DMV	June	\$361,080	\$386,933		\$467,301			29%	21%	
Legal Documents	June	\$563,561	\$560,696		\$683,630			21%	22%	
Pre K Expenditures	June	\$1,338,980	\$1,295,364		\$1,354,618			1%	5%	
Lodging Revenue (Smith Travel)	June	\$18,886,600	\$20,509,311		\$21,985,971			16%	7%	