

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

October 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	September	747	739	726	724			-3%	-2%	0%
Temporary Asst Cases	September	803	866	826	806			0%	-7%	-2%
Safety Net	September	466	496	500	470			1%	-5%	-6%
Family Assistance	September	337	370	326	336			0%	-9%	3%
Foodstamp Cases (Households)	September	4,533	4,817	5,013	5,035			11%	5%	0%
Children in Placement	September	138	167	174	168			22%	1%	-3%
Foster Homes	September	98	119	108	105			7%	-12%	-3%
Family Placement	September	20	27	45	43			115%	59%	-4%
Institutional Care	September	20	21	21	20			0%	-5%	-5%
PreK Enrollment	September	177	192	149	154			-13%	-20%	3%
EI Enrollment	September	189	219	225	194			3%	-11%	-14%
Jail Population (Avg)	September	75	82	93	98			30%	20%	5%
In the Jail	September	73	79	84	83			13%	5%	-1%
Boarded Out	September	2	3	9	15			663%	400%	67%
Interest Rate on Invest.	September	0.35%	0.35%	0.20%	0.20%			-0.2%	-0.2%	0.0%
Energy Unit Costs										
Average KWH	September	\$0.121	\$0.113	\$0.112	\$0.104			-15%	-8%	-7%
Average Therms	September	\$1.37	\$1.12	\$0.85	\$0.84			-39%	-25%	-1%
Fuel Costs (New England Avg)										
Regular	September	\$2.66	\$3.71	\$3.78	\$3.93			48%	6%	4%
Diesel	September	\$3.00	\$3.98	\$4.04	\$4.20			40%	6%	4%
U.S. Unemployment Rate	September	9.6%	9.0%	8.1%	7.8%			-1.8%	-1.2%	-0.3%
County Unemployment Rate	September	5.7%	5.6%	6.7%	5.7%			0.0%	0.1%	-1.0%
CPI (Year-to-Year)	September	1.14%	3.87%	1.69%	1.99%			0.8%	-1.9%	0.3%
Consumer Confidence (Upstate)	September	57.7	57.4	66.7	71.0			23%	24%	6%
Stock Market (Dow Jones)	September	10,788	10,913	13,091	13,437			25%	23%	3%
<i>Cumulative Year To Date</i>										
Overtime	September	\$746,091	\$699,143		\$456,022			-39%	-35%	
As a % of Budget	September	101%	88%		65%			-35.7%	-22.8%	
Sales Tax (Countywide)	September	\$32,572,229	\$33,597,536		\$34,497,849			5.9%	2.7%	
Airline Enplanements	September	88,069	88,182		86,845			-1%	-2%	
Clerk Revenue	September	\$1,536,657	\$1,527,164		\$1,746,093			14%	14%	
DMV	September	\$552,588	\$626,537		\$699,933			27%	12%	
Legal Documents	September	\$984,069	\$900,627		\$1,046,160			6%	16%	
Pre K Expenditures	September	\$2,280,451	\$2,686,555		\$2,263,379			-1%	-16%	
Lodging Revenue (Smith Travel)	September	\$32,882,110	\$36,107,728		\$37,267,130			13%	3%	