

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

March 26, 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	February	751	719	705	705			-6%	-2%	0%
Temporary Asst Cases	December	863	846	842	814			-6%	-4%	-3%
Safety Net	December	500	500	487	463			-7%	-7%	-5%
Family Assistance	December	363	346	355	351			-3%	1%	-1%
Foodstamp Cases (Households)	December	4,223	4,659	4,859	4,970			18%	7%	2%
Children in Placement	February	121	146	169	170			40%	16%	1%
Foster Homes	February	82	99	120	116			41%	17%	-3%
Family Placement	February	25	26	29	33			32%	27%	14%
Institutional Care	February	14	21	20	21			50%	0%	5%
PreK Enrollment	January	238	263	225	254			7%	-3%	13%
EI Enrollment	January	198	218	244	222			12%	2%	-9%
Jail Population (Avg)	February	81	86	77	86			6%	0%	12%
In the Jail	February	80	81	76	83			4%	2%	9%
Boarded Out	February	2	5	1	3			83%	-40%	200%
Interest Rate on Invest.	February	0.69%	0.30%	0.25%	0.25%			-0.4%	-0.1%	0.0%
Energy Unit Costs										
Average KWH	January	\$0.119	\$0.113	\$0.108	\$0.103			-14%	-9%	-5%
Average Therms	January	\$1.32	\$1.02	\$1.08	\$1.08			-19%	6%	0%
Fuel Costs (New England Avg)										
Regular	February	\$2.71	\$3.26	\$3.48	\$3.68			36%	13%	6%
Diesel	February	\$3.01	\$3.79	\$4.05	\$4.16			38%	10%	3%
U.S. Unemployment Rate	January	9.7%	9.0%	8.5%	8.3%			-1.4%	-0.7%	-0.2%
County Unemployment Rate	January	6.5%	6.6%	5.5%	6.9%			0.4%	0.3%	1.4%
CPI (Year-to-Year)	January	2.63%	1.63%	2.96%	2.93%			0.3%	1.3%	0.0%
Consumer Confidence (Upstate)	February	60.2	63.3	69.5	71.9			19%	14%	3%
Stock Market (Dow Jones)	February	10,325	12,226	12,633	12,952			25%	6%	3%
<i>Cumulative Year To Date</i>										
Overtime	February	\$204,882	\$181,221		\$75,239			-63%	-58%	
As a % of Budget	February	28%	23%		11%			-16.9%	-12.0%	
Sales Tax (Countywide)	February	\$6,034,557	\$6,225,462		\$6,471,969			7.2%	4.0%	
Airline Enplanements	January	7,020	7,110		7,307			4%	3%	
Clerk Revenue	February	\$230,916	\$288,012		\$289,969			26%	1%	
DMV	February	\$96,203	\$100,379		\$137,046			42%	37%	
Legal Documents	February	\$134,713	\$187,633		\$152,922			14%	-18%	
Pre K Expenditures	January	\$95,892	\$0		\$0			-100%	0%	
Lodging Revenue (Smith Travel)	January	\$1,768,457	\$1,842,061		\$2,305,872			30%	25%	