

**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**

**May 29, 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	April	746	728	705	708			-5%	-3%	0%
Temporary Asst Cases	February	843	850	835	886			5%	4%	6%
Safety Net	February	502	505	482	518			3%	3%	7%
Family Assistance	February	341	345	353	368			8%	7%	4%
Foodstamp Cases (Households)	February	4,304	4,720	4,973	5,015			17%	6%	1%
Children in Placement	April	120	152	171	176			47%	16%	3%
Foster Homes	April	83	107	116	116			40%	8%	0%
Family Placement	April	22	24	33	37			68%	54%	12%
Institutional Care	April	15	21	22	23			53%	10%	5%
PreK Enrollment	April	258	289	269	280			9%	-3%	4%
EI Enrollment	April	237	232	216	235			-1%	1%	9%
Jail Population (Avg)	April	86	94	102	99			15%	5%	-3%
In the Jail	April	85	86	90	88			4%	2%	-2%
Boarded Out	April	1	8	12	11			746%	33%	-8%
Interest Rate on Invest.	April	0.49%	0.35%	0.25%	0.25%			-0.2%	-0.1%	0.0%
Energy Unit Costs										
Average KWH	April	\$0.122	\$0.101	\$0.100	\$0.105			-14%	4%	5%
Average Therms	April	\$0.85	\$1.03	\$0.76	\$0.67			-22%	-35%	-12%
Fuel Costs (New England Avg)										
Regular	April	\$2.84	\$3.81	\$3.83	\$3.95			39%	4%	3%
Diesel	April	\$3.09	\$4.17	\$4.26	\$4.27			38%	2%	0%
U.S. Unemployment Rate	April	9.8%	9.0%	8.2%	8.1%			-1.7%	-0.9%	-0.1%
County Unemployment Rate	April	5.5%	5.3%	5.9%	5.7%			0.2%	0.4%	-0.2%
CPI (Year-to-Year)	April	2.24%	2.95%	2.64%	2.52%			0.3%	-0.4%	-0.1%
Consumer Confidence (Upstate)	April	62.8	59	67.9	71.4			14%	21%	5%
Stock Market (Dow Jones)	April	11,009	12,811	13,212	13,214			20%	3%	0%
<i>Cumulative Year To Date</i>										
Overtime	April	\$314,470	\$325,804		\$171,443			-45%	-47%	
As a % of Budget	April	42%	41%		24%			-18.0%	-16.5%	
Sales Tax (Countywide)	April	\$13,355,642	\$13,971,019		\$14,324,798			7.3%	2.5%	
Airline Enplanements	April	35,159	36,566		36,560			4%	0%	
Clerk Revenue	April	\$529,863	\$572,575		\$627,667			18%	10%	
DMV	April	\$231,354	\$231,392		\$294,880			27%	27%	
Legal Documents	April	\$298,509	\$341,183		\$332,787			11%	-2%	
Pre K Expenditures	April	\$1,006,587	\$770,879		\$517,685			-49%	-33%	
Lodging Revenue (Smith Travel)	April	\$10,159,397	\$11,160,574		\$12,235,216			20%	10%	