

**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**

**November 30, 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	October	745	735	724	724			-3%	-1%	0%
Temporary Asst Cases	October	833	855	806	823			-1%	-4%	2%
Safety Net	October	492	493	470	495			1%	0%	5%
Family Assistance	October	341	362	336	328			-4%	-9%	-2%
Foodstamp Cases (Households)	October	4,555	4,817	5,035	5,063			11%	5%	1%
Children in Placement	October	139	167	168	167			20%	0%	-1%
Foster Homes	October	98	117	105	102			4%	-13%	-3%
Family Placement	October	19	28	43	45			137%	61%	5%
Institutional Care	October	22	22	20	20			-9%	-9%	0%
PreK Enrollment	October	197	198	154	207			5%	5%	34%
EI Enrollment	October	201	219	194	199			-1%	-9%	3%
Jail Population (Avg)	October	78	83	98	87			11%	5%	-11%
In the Jail	October	76	79	83	79			4%	0%	-5%
Boarded Out	October	2	4	15	8			360%	100%	-47%
Interest Rate on Invest.	October	0.35%	0.30%	0.20%	0.20%			-0.2%	-0.1%	0.0%
Energy Unit Costs										
Average KWH	October	\$0.119	\$0.112	\$0.104	\$0.102			-14%	-8%	-2%
Average Therms	October	\$1.09	\$1.11	\$0.84	\$0.77			-29%	-30%	-8%
Fuel Costs (New England Avg)										
Regular	October	\$2.83	\$3.54	\$3.93	\$3.88			37%	10%	-1%
Diesel	October	\$3.11	\$3.92	\$4.20	\$4.22			36%	8%	0%
U.S. Unemployment Rate	October	9.7%	8.9%	7.8%	7.9%			-1.8%	-1.0%	0.1%
County Unemployment Rate	October	5.5%	5.6%	5.7%	5.8%			0.3%	0.2%	0.1%
CPI (Year-to-Year)	October	1.17%	3.53%	1.99%	2.16%			1.0%	-1.4%	0.2%
Consumer Confidence (Upstate)	October	60.5	55.7	71	75.6			25%	36%	6%
Stock Market (Dow Jones)	October	11,118	11,955	13,437	13,107			18%	10%	-2%
<i>Cumulative Year To Date</i>										
Overtime	October	\$984,513	\$738,822		\$527,101			-46%	-29%	
As a % of Budget	October	133%	93%		75%			-57.8%	-17.7%	
Sales Tax (Countywide)	October	\$35,726,622	\$36,878,554		\$37,931,044			6.2%	2.9%	
Airline Enplanements	October	100,155	100,016		98,104			-2%	-2%	
Clerk Revenue	October	\$1,683,720	\$1,690,374		\$1,930,960			15%	14%	
DMV	October	\$605,627	\$697,613		\$775,323			28%	11%	
Legal Documents	October	\$1,078,093	\$992,760		\$1,155,637			7%	16%	
Pre K Expenditures	October	\$2,964,356	\$2,755,889		\$2,389,862			-19%	-13%	
Lodging Revenue (Smith Travel)	October	\$37,633,249	\$41,311,466		\$42,298,979			12%	2%	