



Tompkins County

**Opportunities, Alternatives,
and Resources (OAR)**

2016 Budget Presentation

Recommended Budget

	2015 Modified	2016 Recommended	\$ Change	% Change
Expenditures	254,202	258,983	4,781	1.88%
Revenues	8,280	8,036	(244)	(2.95%)
Net Local	245,922	250,947	5,025	2.04%

Major Influences

Jail Population has been high for much of 2015 and when the seven additional beds are available this will increase OAR's work at the Jail. We do not serve those boarded out to other facilities.

OAR is currently fully staffed with three full time Client Service Workers, a part-time bookkeeper and an Executive Director.

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-25	36	2	\$106	One-time	\$106	One-time	Covers the difference in 2015 Contract Amount

Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-26	38	4	\$43,200	Target	\$0	Target	New Case Manager at OAR
5-26	41	7	\$4,025	Target	\$0	Target	2% raise for staff