

Tompkins County

Opportunities, Alternatives and Resources

2017 Budget Presentation

Recommended Budget

	2016 Modified	2017 Recommended	\$ Change	% Change
Expenditures	259,111	271,222	12,111	4.67%
Revenues	-8,164	-8,164	0	0.00%
Net Local	250,947	263,058	12,111	4.83%

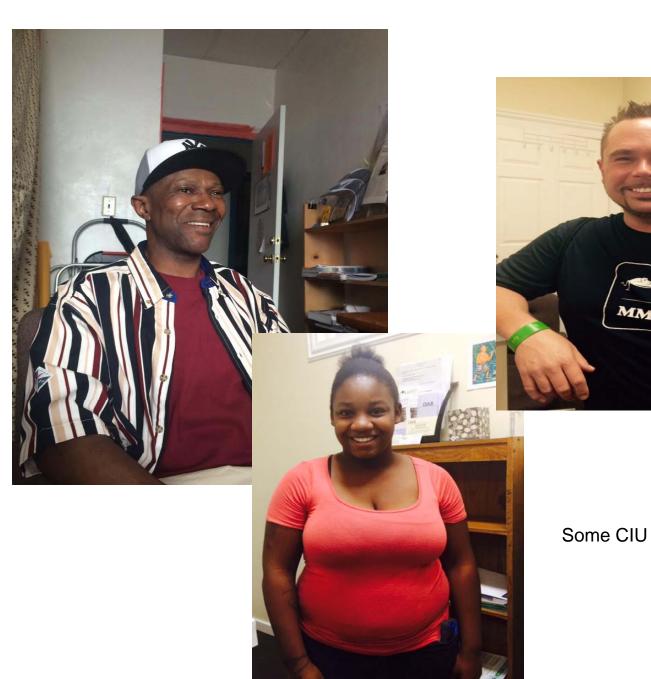
Major Influences

OAR appreciates the \$7200 OT funding to cover our increased rent expense.

We are requesting \$70,000 of our initial \$80,000 OTR to fund the College Initiative. Since we submitted our request to the HSC in May, the College Initiative has grown even more quickly than we had imagined.

Investments in Education Reduce Recidivism

 18 formerly incarcerated Individuals are now attending college—14 at TC3--, with a minimum of 25 more to apply in January.



Some CIU students enrolled this fall.

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-32	52	1	\$7,200	Target	\$7,200	Target	To support additional cost of rent(forced to move to a new location in 2016)

Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-32	51	1	\$80,000	Target	\$0	Target	Funding to continue College initiative program
5-32	53	1	\$1,800	Target	\$0	Target	Funding to support 3% wage growth(additional 1% increase)