



# Tompkins County

## Opportunities, Alternatives, and Resources (OAR)

2015 Budget

# Recommended Budget\*

	2014 Modified	2015 Recommended	\$ Change	% Change
<b>Expenditures</b>	<b>\$201,324</b>	<b>\$254,096</b>	<b>\$52,772</b>	<b>26.21%</b>
<b>Revenues</b>	<b>\$7,920</b>	<b>\$8,174</b>	<b>\$254</b>	<b>3.21%</b>
<b>Net Local</b>	<b>\$193,404</b>	<b>\$245,922</b>	<b>\$52,518</b>	<b>27.15%</b>

\*Dollar amounts shown above for OAR are part of those shown for HSC – Community Agencies.

# Major Influences

1. Increasing number of individuals seeking services.
2. Loss of 1 FTE Client Service Worker in 2011 has resulted in unsustainable caseloads for the two remaining Client Service Workers.
3. More complex case management is required for a changing demographic—more mentally ill, homeless and substance abusers.

# Over-Target Requests Supported by the Tentative Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-29	20	1	\$50,623	Target	\$50,623	Target	Hire additional Client Service Worker (funded by OTR #43)