



# Opportunities, Alternatives, and Resources (OAR)

2013 Budget

# Recommended Budget

	2012 Modified	2013 Recommended	\$ Change	% Change
Expenditures	163,063	188,349	25,286	15.51%
Revenues	7,596	7,882	286	3.77%
Net Local	155,467	180,467	25,000	16.08%

# Major Influences

- OAR used most of its modest reserve fund to maintain current staff for 2012.
- The overtarget recommended by the County Administrator would allow OAR to maintain its current staffing at 3.6 FTEs in spite of a 25% increase in caseload over the past two years. It does not include any COLAs for the third year in a row.

# Over Target Requests Supported by the Tentative Budget\*

Page #	Priority	Expense	Revenue	Net Local	Purpose
5-40	1	25,000	0	25,000	Maintenance of current staff levels/no raises included for the third year in a row

\* Original Request was for \$68,651