

Human Services Board

Decision-Making Tool Scenarios

Scenario 1: After the County Executive releases his budget, DOA predicts that sales tax revenue is up resulting in an additional \$250,000 that was not included in the Executive's budget. What do you want to do with this unexpected revenue?

Before using the tool:

- a. What additional information do you need?
- b. Who will be the best sources of that information?
- c. How will you obtain the needed information?

Scenario 2: The County Board has priorities that they would like to fund. With no new revenues available, the County Board Chair requires that any budget amendment must have a revenue source. What should be cut or decreased from where to realize the needed revenue?

Before using the tool:

- a. What additional information do you need?
- b. Who will be the best sources of that information?
- c. How will you obtain the needed information?

The Department of Human Services identifies as its priorities the following unmet needs that were not addressed in the budget:

1. Too high caseloads in CPS that justify the addition of 2 social work positions.
2. Need for increased resources in adult crisis services at Journey Mental Health due to waiting lists, etc.
3. Two additional schools have requested a Building Bridges team.
4. Heartland is struggling to fund staff needed to support residents at Rethke Terrace.