

1 **2024 RES-270**

2
3 **CREATING NEW EXPENSE LINES**
4 **DCDHS - DAS DIVISION**
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6 In 2023, in the course of splitting the Dane County Department of Human Services (DCDHS)
7 Adult Community Services Division into two new divisions, the Disability & Aging Services
8 (DAS) Division and the Behavioral Health (BH) Division, the budget line in Adult Protective
9 Services (APS), utilized to place persons experiencing a mental health crisis needing
10 involuntarily placement at the State Institutes for Mental Disease (IMD's), was moved from the
11 APS budget and folded into the BH State Mental Hospital budget line for better tracking of
12 behavioral health crisis funding.

13 A relatively small number of APS clients have been placed at the State IMD's due to treatable
14 mental illnesses. Payment for those in the State IMD's due to a treatable mental disease during
15 crisis remains appropriate and tracking those placements remains consistent with utilizing the
16 BH State Mental Hospital budget line.

17 More often, the APS clients served are not diagnosed with a treatable mental disease, but
18 instead dementia. Prior to 2024, persons with a dementia diagnosis experiencing a crisis could
19 be placed in the State IMD's. In 2024, due to the enforcement of the State Statute that does not
20 allow placement of person with dementia into the institutes, as dementia is considered a non-
21 treatable mental disease, they must now be placed into alternative settings. These settings
22 include Adult Family Homes (AFH's), Community-Based Residential Facilities (CBRF's), or
23 clients receive Residential Support-In home Services.

24 As a result, it is necessary to establish expense lines in the APS budget to best track the
25 placement of persons experiencing a dementia crisis into alternative residential settings. It is
26 being requested the funding initially transferred to the BH State Mental Hospital budget line from
27 APS in 2023 be transferred back to the APS budget, minus the funds estimated for those served
28 in APS that have a treatable mental disease who will continue to use the State IMD's in 2025.

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30 This resolution creates the expenditure lines in APS for these purposes.

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32 **NOW, THEREFORE, BE IT RESOLVED** that the following new expenditure accounts be added
33 to the 2025 Disability and Aging Services – APS budget in the Department of Human Services;
34 and

35 **BE IT FINALLY RESOLVED** that the following expenditure accounts be adjusted in the
36 Department of Human Services:

37 Expenditure Account Number	Account Title	Amount
38 43000 35314 (NEW)	Residential Placements - AFH	\$250,000
39 43000 35312 (NEW)	Residential Placements - CBRF	\$150,000
40 43000 35109 (NEW)	In-Home Support Services	\$41,400
41 96478 36925	State MH Hospital	<u>(\$441,400)</u>
42		\$0