

(JA0) DEPARTMENT OF HUMAN SERVICES

MISSION

The Department of Human Services (DHS) works in collaboration with the community to assist low-income individuals and families to maximize their potential for economic security and self-sufficiency.

BACKGROUND

Enhanced federal financial participation associated with the federal Affordable Care Act of 2010 (ACA) and a waiver of OMB Circular A-87, presents the District with an unprecedented opportunity to replace a 20-year-old public benefit eligibility system; integrate health and human services case management systems; and meet ACA requirements. The DC Access System (DCAS) will establish a single gateway connecting District residents to health and human services benefits across multiple government agencies.

CAPITAL PROGRAM OBJECTIVES

Build a new Health Care and Human Services Solution to (A) ensure that every District resident has access to affordable health coverage and eligible public benefits; (B) create a seamless customer service experience for all health and human services consumers; (C) establish policies, processes, and capabilities that improve governance by DC agencies; (D) transform Medicaid eligibility and enrollment for all beneficiaries; (E) transform other public programs and services, including TANF, SNAP, Homeless Services, etc.; and, (F) create an Integrated System of Care (Case Management).

RECENT ACCOMPLISHMENTS AND PLANNED ACTIVITIES

DCAS is a joint project between DHS, the Department of Health Care Finance (DHCF), the Health Benefit Exchange Authority (HBX), the Department of Insurance Securities and Banking (DISB), and the Office of the Chief Technology Officer (OCTO). Jointly the agencies have accomplished and continue deployment of:

DCAS Release 1: DC Health Link - Delivered October 2013, enhancements continuing to October 2016

DCHL allows the District to meet ACA requirements and serves as DC's State-Based Marketplace (SBM). The system has been live since 10/ 1/13 with enhancements constructed and delivered on an ongoing basis to improve functionality, range of determinations, the ease with which residents can use the system, and federal compliance.

DCAS Preliminary Release 2.0 (first deliverable): Converted and New MAGI Renewals

Delivery Date: December 2014, Enhancements continuing through October 2016

The ACA mandates that all residents who had been receiving Medicaid prior to October 2013 be evaluated for Modified Adjusted Gross Income (MAGI) eligibility and be automatically renewed starting on December 1, 2014. DC has met this deadline and kept over 34,000 residents out of service centers with this automatic renewal process. The final phase of this project, allowing renewals to be done online, is anticipated to go live by October 2016.

Release 2.0 and 2.2: DC Link

Delivery Date: September 2016 for Caseworkers, February 2017 for the general public

This release will satisfy the option the District chose under the ACA to build an integrated online portal to access all DHS Cash and Food Assistance services, and modernize the eligibility determination and enrollment process for 11 major DHS programs, including SNAP, TANF, and IDA. The portal will first be accessible to Caseworkers only, then to the general public.

DCAS Release 3: All Health Insurance Eligibility and Enrollment & Family Services Administration

Delivery Date: October 2019

Release 3 will integrate the remaining Medicaid (non-MAGI) programs and locally-funded health care assistance programs. This release will allow DHS to sunset its current legacy system and will integrate, for the first time, Family Services Administration programs, including those supporting homeless services.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Thru FY 2021 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2016 through 2021
 - › **FY 2016 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - › **6-Year Budget Authority Thru 2021 :** This is the total 6-year authority for FY 2016 through FY 2021 including changes from the current fiscal year.
 - › **Budget Authority Request for 2017 through 2022 :** Represents the 6 year budget authority for 2017 through 2022
 - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2017 - FY 2022 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding				Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	52,604	34,633	12,505	4,771	695	577	0	0	0	0	0	577
(02) SITE	1,600	1,500	64	0	36	0	0	0	0	0	0	0
(03) Project Management	1,942	1,939	2	0	0	0	0	0	0	0	0	0
(04) Construction	37,335	18,876	284	0	18,175	19,423	0	0	0	0	0	19,423
(05) Equipment	1,295	1,280	15	0	0	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	153,707	48,320	7,751	552	97,084	23,471	0	0	0	0	0	23,471
TOTALS	248,483	106,548	20,621	5,323	115,991	43,471	0	0	0	0	0	43,471

Source	Funding By Source - Prior Funding				Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	84,245	47,713	12,855	4,771	18,906	43,471	0	0	0	0	0	43,471
Equipment Lease (0302)	551	535	15	0	0	0	0	0	0	0	0	0
Federal (0350)	153,707	48,320	7,751	552	97,084	0	0	0	0	0	0	0
Capital Fund - Federal Payment (0355)	9,980	9,980	0	0	0	0	0	0	0	0	0	0
TOTALS	248,483	106,548	20,621	5,323	115,991	43,471	0	0	0	0	0	43,471

Additional Appropriation Data		Estimated Operating Impact Summary							
		Expenditure (+) or Cost Reduction (-)					6 Year Total		
		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		
First Appropriation FY	2002								
Original 6-Year Budget Authority	94,847								
Budget Authority Thru FY 2016	225,956								
FY 2016 Budget Authority Changes									
ABC Fund Transfers	-761								
Capital Reprogrammings FY 2016 YTD	-300								
Miscellaneous	67,058								
Current FY 2016 Budget Authority	291,954								
Budget Authority Request for FY 2017	291,954								
Increase (Decrease)	0								
		Personnel Services	1,229	74	78	41	43	44	1,509
		Fixed Costs	0	200	420	460	480	500	2,060
		Contractual Services	2,873	3,090	6,002	5,907	5,910	5,913	29,695
		TOTAL	4,101	3,364	6,500	6,408	6,433	6,457	33,263

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	4.0	577	1.3
Non Personal Services	0.0	42,894	98.7

JA0-CMSS1-CASE MANAGEMENT SYSTEM - GO BOND

Agency: DEPARTMENT OF HUMAN SERVICES (JA0)
Implementing Agency: DEPARTMENT OF HUMAN SERVICES (JA0)
Project No: CMSS1
Ward:
Location: DISTRICT -WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost:\$72,617,000

Description:

The new project will marry the Health Insurance Exchange (HIX) and DC Consumer Access Reporting and Eligibility System (DC Cares). The HIX and DC CARES will enable District customers to use online and call center services to apply for and enroll in Medicaid, TANF, Food Stamps, and other federal and local health and human services programs. DHS and DHCF will be able to manage customers' multiple programs with the consolidated case management functionality that will also be implemented as part of this project.

Justification:

Pursuant to the Affordable Care act of 2010 (ACA), the District is required to have a robust web-based eligibility system by October 1, 2013. Consequently, this project will integrate the Health Insurance Exchange with the existing case management system, allowing District customers to use online and call center services to apply for and enroll in Medicaid, TANF, Food Stamps, and other federal and local health and human services programs. District citizens and families that find themselves in need of support or help are often the least able to help themselves negotiate the maze of agencies to find and enroll in the appropriate programs. They are often required to travel between several offices and provide a variety of documents to prove their eligibility for services. An integrated approach would allow a citizen to find out about the available District and federal resources available to them through a wide variety of programs and providers. Multiple agencies throughout the District serve the same families, children and adults, often at the same time through separately maintained systems and infrastructures. This approach will simplify the process.

Progress Assessment:

The project is progressing as planned.

Related Projects:

CMSHS- Case Management System

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	48,385	32,079	12,430	4,544	-669		0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	0	0	0	0	0		23,471	0	0	0	0	0	23,471
TOTALS	48,385	32,079	12,430	4,544	-669		23,471	0	0	0	0	0	23,471

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	48,385	32,079	12,430	4,544	-669		23,471	0	0	0	0	0	23,471
TOTALS	48,385	32,079	12,430	4,544	-669		23,471	0	0	0	0	0	23,471

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	18,162
Budget Authority Thru FY 2016	72,617
FY 2016 Budget Authority Changes	
ABC Fund Transfers	-761
Current FY 2016 Budget Authority	71,856
Budget Authority Request for FY 2017	71,856
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	1,229	74	78	41	43	44	1,509
Contractual Services	2,873	190	202	107	110	113	3,595
TOTAL	4,101	264	280	148	153	157	5,103

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	03/14/2012	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	03/14/2018	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	23,471	100.0

AM0-THK16-TEMPORARY AND PERMANENT SUPPORTIVE HOUSING

Agency: DEPARTMENT OF HUMAN SERVICES (JA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: THK16
Ward:
Location: VARIOUS
Facility Name or Identifier: TRANSITIONAL HOUSING
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$46,000,000

Description:

To construct new, smaller, emergency housing options for people who experience homelessness in the District and permanent supportive housing for families and individuals experiencing chronic homelessness.

Justification:

The construction of new, smaller emergency housing options will allow the Mayor to close down the DC General Family shelter. The creation of permanent supportive housing will help end chronic homelessness. These are both consistent with the District's strategic plan to end homelessness and advance overall efforts to make homelessness rare, brief and non-reoccurring in DC.

Progress Assessment:

This is a new project.

Related Projects:

DBH project HX403C-Housing Initiatives-DBH

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	1,700	36	74	226	1,364	577	0	0	0	0	0	577
(02) SITE	100	0	64	0	36	0	0	0	0	0	0	0
(04) Construction	18,200	25	0	0	18,175	19,423	0	0	0	0	0	19,423
TOTALS	20,000	61	138	226	19,575	20,000	0	0	0	0	0	20,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	20,000	61	138	226	19,575	20,000	0	0	0	0	0	20,000
TOTALS	20,000	61	138	226	19,575	20,000	0	0	0	0	0	20,000

Additional Appropriation Data

First Appropriation FY	2016
Original 6-Year Budget Authority	40,000
Budget Authority Thru FY 2016	46,000
FY 2016 Budget Authority Changes	
Miscellaneous	-6,000
Current FY 2016 Budget Authority	40,000
Budget Authority Request for FY 2017	40,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Fixed Costs	0	200	420	460	480	500	2,060
Contractual Services	0	2,900	5,800	5,800	5,800	5,800	26,100
TOTAL	0	3,100	6,220	6,260	6,280	6,300	28,160

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	4.0	577	2.9
Non Personal Services	0.0	19,423	97.1