

(JA0) DEPARTMENT OF HUMAN SERVICES

MISSION

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

BACKGROUND

The District is using the opportunity to meet the regulations of the federal Affordable Care Act of 2010 (ACA) to modernize the existing enrollment and eligibility systems implemented in 1993. The combination of enhanced federal financial participation and the waiving of specific cost requirements presents an unprecedented opportunity for the District to replace our 20-year-old public benefit eligibility system; realize the District's vision for an integrated health and human services case management system; and meet the deadlines required by ACA. The DC Access System (DCAS) will establish a single gateway connecting District residents to health and human services benefits across multiple government agencies.

Part of the modernization effort also includes updating the Printing and Mailing Processing System to ensure compliance with federal regulations governing timely notification of benefits. The printing system currently used for printing over 1 million multi-layer notices will be upgraded in accordance with both federal and *Salazar v. District of Columbia* mandates.

CAPITAL PROGRAM OBJECTIVES

Build a new Health Care and Human Services Solution to:

- Ensure that every District resident has access to affordable health coverage and eligible public benefits;
- Create a seamless customer service experience for all health and human services consumers;
- Establish policies, processes, and capabilities that improve governance by DC agencies;
- Transform Medicaid eligibility and enrollment for all beneficiaries;
- Transform other public programs and services, including TANF, SNAP, Homeless Services, etc.; and
- Create an Integrated System of Care (Case Management).

RECENT ACCOMPLISHMENTS

DCAS is a joint project amongst 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:

- Supported formation of the new quasi-governmental organization, Health Benefit Exchange Authority;
- Awarded a \$49 million dollar contract in January 2013 for a system integrator, InfoSys, to implement the Affordable Care Act mandates of the system by October 1, 2013;
- Procured IBM-Curam and Connecture commercial-off-the-shelf (COTS) software to meet DCAS objectives;
- Formed multiple public workgroups that include insurance brokers, navigators and assistors to prepare these professionals to help District residents and employers during the ACA October 1, 2013 open enrollment season;
- Dedicated over 25 government staff to help prepare DHS and DHCF implement DCAS;

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 2018 : Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018

FY 2013 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 2018 : This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.

Budget Authority Request for 2014 through 2019 : Represents the 6 year budget authority for 2014 through 2019

Increase (Decrease) : This is the change in 6 year budget requested for FY 2014 - FY 2019 (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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	10,277	4,219	1,105	61	4,891	5,000	5,000	837	0	0	0	10,837
(02) SITE	1,500	1,500	0	0	0	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	19,517	8,871	10,646	0	0	0	0	0	0	0	0	0
(05) Equipment	6,245	1,257	40	104	4,843	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	29,081	7,999	8,605	879	11,598	0	0	0	0	0	0	0
TOTALS	68,562	25,785	20,399	1,045	21,332	5,000	5,000	837	0	0	0	10,837

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	23,567	17,274	1,774	61	4,458	5,000	5,000	837	0	0	0	10,837
Equipment Lease (0302)	5,933	512	40	104	5,277	0	0	0	0	0	0	0
Federal (0350)	29,081	7,999	8,605	879	11,598	0	0	0	0	0	0	0
Capital Fund - Federal Payment (0355)	9,980	0	9,980	0	0	0	0	0	0	0	0	0
TOTALS	68,562	25,785	20,399	1,045	21,332	5,000	5,000	837	0	0	0	10,837

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						
		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
First Appropriation FY	2002	No estimated operating impact						
Original 6-Year Budget Authority	54,847							
Budget Authority Thru FY 2013	79,399							
FY 2013 Budget Authority Changes	0							
Current FY 2013 Budget Authority	79,399							
Budget Authority Request for FY 2014	79,399							
Increase (Decrease)	0							
Full Time Equivalent Data								
Object		FTE	FY 2014 Budget			% of Project		
Personal Services		0.0	0			0.0		
Non Personal Services		0.0	5,000			100.0		

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: N/A
Status: Under design
Useful Life of the Project: 10
Estimated Full Funding Cost: \$18,162,159

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	7,325	1,697	1,109	61	4,458	5,000	5,000	837	0	0	0	10,837
TOTALS	7,325	1,697	1,109	61	4,458	5,000	5,000	837	0	0	0	10,837

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	7,325	1,697	1,109	61	4,458	5,000	5,000	837	0	0	0	10,837
TOTALS	7,325	1,697	1,109	61	4,458	5,000	5,000	837	0	0	0	10,837

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	18,162
Budget Authority Thru FY 2013	18,162
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	18,162
Budget Authority Request for FY 2014	18,162
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0