

(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 base year contract & exercised option year contract for a system integrator, InfoSys, to implement the Affordable Care mandates & modernize the consolidated health & human services application;
- Secure additional Federal funding for the project implementation;
- Went live on October 1, 2013 with the DC Health Link system, the first planned deliverable of the multi-year implementation plan;
- Implemented the only on-line portal to apply for Medicaid in DC;
- Dedicated nearly 100 DC staff to design & implementation of the modernization project;
- Co-established a contact center to support residents, employees & employers application processes;
- Began the requirements evaluation & design work-stream of the second release of the project focused on migrating other health & human services programs from the mainframe to 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 2019 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2014 through 2019
 - › **FY 2014 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 2019 :** This is the total 6-year authority for FY 2014 through FY 2019 including changes from the current fiscal year.
 - › **Budget Authority Request for 2015 through 2020 :** Represents the 6 year budget authority for 2015 through 2020
 - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2015 - FY 2020 (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 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | 6 Yr Total |
| (01) Design | 15,426 | 6,850 | 3,573 | 579 | 4,424 | 15,500 | 2,837 | 0 | 0 | 0 | 0 | 18,337 |
| (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 | 20,414 | 14,771 | 4,743 | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (05) Equipment | 6,245 | 1,280 | 15 | 0 | 4,949 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (06) IT Requirements Development/Systems Design | 38,999 | 18,840 | 6,788 | 1,267 | 12,103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | 84,525 | 45,180 | 15,123 | 2,746 | 21,476 | 15,500 | 2,837 | 0 | 0 | 0 | 0 | 18,337 |

| Source | Funding By Source - Prior Funding | | | | | Proposed Funding | | | | | | |
|---------------------------------------|-----------------------------------|---------------|---------------|--------------|---------------|------------------|--------------|----------|----------|----------|----------|---------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | 6 Yr Total |
| GO Bonds - New (0300) | 30,046 | 19,905 | 4,239 | 1,479 | 4,424 | 15,500 | 2,837 | 0 | 0 | 0 | 0 | 18,337 |
| Equipment Lease (0302) | 5,500 | 535 | 15 | 0 | 4,949 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal (0350) | 38,999 | 18,840 | 6,788 | 1,267 | 12,103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Fund - Federal Payment (0355) | 9,980 | 5,900 | 4,080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | 84,525 | 45,180 | 15,123 | 2,746 | 21,476 | 15,500 | 2,837 | 0 | 0 | 0 | 0 | 18,337 |

| Additional Appropriation Data | | Estimated Operating Impact Summary | | | | | | |
|--------------------------------------|---------|---------------------------------------|---------|---------|---------|---------|---------|------------|
| | | Expenditure (+) or Cost Reduction (-) | | | | | | |
| | | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | 6 Yr Total |
| First Appropriation FY | 2002 | No estimated operating impact | | | | | | |
| Original 6-Year Budget Authority | 56,329 | | | | | | | |
| Budget Authority Thru FY 2014 | 90,365 | | | | | | | |
| FY 2014 Budget Authority Changes | | | | | | | | |
| ABC Fund Transfers | -3 | | | | | | | |
| Current FY 2014 Budget Authority | 90,362 | | | | | | | |
| Budget Authority Request for FY 2015 | 104,344 | | | | | | | |
| Increase (Decrease) | 13,982 | | | | | | | |

| Full Time Equivalent Data | | |
|---------------------------|-----|----------------|
| Object | FTE | FY 2015 Budget |
| Personal Services | 0.0 | 0 |
| Non Personal Services | 0.0 | 15,500 |
| | | 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: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost:\$30,662,000

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 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | 6 Yr Total |
| (01) Design | 12,325 | 4,303 | 3,519 | 456 | 4,047 | 15,500 | 2,837 | 0 | 0 | 0 | 0 | 18,337 |
| TOTALS | 12,325 | 4,303 | 3,519 | 456 | 4,047 | 15,500 | 2,837 | 0 | 0 | 0 | 0 | 18,337 |

| Source | Funding By Source - Prior Funding | | | | | | Proposed Funding | | | | | |
|-----------------------|-----------------------------------|--------------|--------------|------------|--------------|---------------|------------------|----------|----------|----------|----------|---------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | 6 Yr Total |
| GO Bonds - New (0300) | 12,325 | 4,303 | 3,519 | 456 | 4,047 | 15,500 | 2,837 | 0 | 0 | 0 | 0 | 18,337 |
| TOTALS | 12,325 | 4,303 | 3,519 | 456 | 4,047 | 15,500 | 2,837 | 0 | 0 | 0 | 0 | 18,337 |

Additional Appropriation Data

| | |
|--------------------------------------|--------|
| First Appropriation FY | 2013 |
| Original 6-Year Budget Authority | 18,162 |
| Budget Authority Thru FY 2014 | 18,162 |
| FY 2014 Budget Authority Changes | 0 |
| Current FY 2014 Budget Authority | 18,162 |
| Budget Authority Request for FY 2015 | 30,662 |
| Increase (Decrease) | 12,500 |

Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | 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 2015 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services | 0.0 | 0 | 0.0 |
| Non Personal Services | 0.0 | 15,500 | 100.0 |