

# (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 and waiver of certain cost allocation requirements associated with meeting the regulations of the federal Affordable Care Act of 2010 (ACA) and OMB Circular A-87 present 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 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.

## **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 among 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 to work to deploy:

### **DCAS Release 1: DC Health Link**

#### **Delivered October 2013, enhancements continuing through October 2015**

DCHL allows the District to ACA requirements and serves as DC's State-Based Marketplace (SBM). The system has been live since 10/1/13 with enhancements being 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 (first deliverable): Converted MAGI Renewal**

##### **Delivery Date: December 2014**

ACA mandates that all Medicaid recipients who qualify based on Converted Modified Adjusted Gross Income (MAGI) be passively renewed starting on December 1, 2014. This impacts over 100,000 District residents. Release 2 will allow DC residents who receive Medicaid through the ACEDS Legacy mainframe system to renew their Medicaid benefits.

#### **Release 2.0: DC Link**

##### **Delivery Date: Spring 2016**

will satisfy the option the District chose under the ACA to build an integrated online portal where constituents can access all DHS services, and modernize the eligibility determination and enrollment process for 11 programs, including SNAP, TANF, and IDA.

#### **DCAS Release 2.1: All Locally and Federally Funded Health Insurance Eligibility and Enrollment**

##### **Delivery Date: Summer 2016**

Release 2.1 will modernize the eligibility determination and enrollment process for the remaining 24 in-scope health programs, as well as integrate with the Medicaid Management Information System (MMIS), which processes Medicaid claims.

Also, most integration with the Medicaid Management Information System (MMIS), which processes Medicaid claims

#### **RRRelease 2.2: Online Portal to Apply, Change and Renew Health and Human**

##### **Delivery Date: Fall 2016**

Release 2.2 will enable DC residents to apply for all SNAP, TANF, Medical Assistance, Long Term Care, and Medical Insurance online.

#### **DCAS Release 3: Family Services Administration Modernization**

##### **Delivery Date: September 2017**

3 will modernize the eligibility determination, enrollment and case management process for nine Family Services Administration programs, benefitting Homeless Services and making DC the first jurisdiction to customize software to manage TANF work participation requirements. Low Income Home Energy Assistance Program (LIHEAP)

**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 2020 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2015 through 2020
  - › **FY 2015 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 2020 :** This is the total 6-year authority for FY 2015 through FY 2020 including changes from the current fiscal year.
  - › **Budget Authority Request for 2016 through 2021 :** Represents the 6 year budget authority for 2016 through 2021
  - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2016 - FY 2021 (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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	35,509	16,702	6,022	925	11,860	16,157	23,471	0	0	0	0	39,628
(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	19,434	17,374	1,761	0	300	26,000	20,000	0	0	0	0	46,000
(05) Equipment	1,295	1,280	15	0	0	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	77,834	40,903	7,650	8,687	20,594	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>137,514</b>	<b>79,698</b>	<b>15,451</b>	<b>9,612</b>	<b>32,753</b>	<b>42,157</b>	<b>43,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,628</b>

Source	Funding By Source - Prior Funding				Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	49,149	29,756	6,309	925	12,160	36,157	43,471	0	0	0	0	79,628
Equipment Lease (0302)	551	535	15	0	0	0	0	0	0	0	0	0
Federal (0350)	77,834	40,903	7,650	8,687	20,594	0	0	0	0	0	0	0
Capital Fund - Federal Payment (0355)	9,980	8,503	1,477	0	0	6,000	0	0	0	0	0	6,000
<b>TOTALS</b>	<b>137,514</b>	<b>79,698</b>	<b>15,451</b>	<b>9,612</b>	<b>32,753</b>	<b>42,157</b>	<b>43,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,628</b>

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						6 Year Total
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
First Appropriation FY	2002							
Original 6-Year Budget Authority	54,847							
Budget Authority Thru FY 2015	123,553							
FY 2015 Budget Authority Changes								
Miscellaneous	16,858							
Reprogrammings YTD for FY 2015	-60							
Current FY 2015 Budget Authority	140,351							
Budget Authority Request for FY 2016	223,141							
Increase (Decrease)	82,790							
		<b>0</b>	<b>4,832</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>8,032</b>

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	31.0	700	1.7
Non Personal Services	0.0	41,456	98.3

# 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	32,990	14,183	6,021	925	11,860	16,157	23,471	0	0	0	0	39,628
<b>TOTALS</b>	<b>32,990</b>	<b>14,183</b>	<b>6,021</b>	<b>925</b>	<b>11,860</b>	<b>16,157</b>	<b>23,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,628</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	32,990	14,183	6,021	925	11,860	16,157	23,471	0	0	0	0	39,628
<b>TOTALS</b>	<b>32,990</b>	<b>14,183</b>	<b>6,021</b>	<b>925</b>	<b>11,860</b>	<b>16,157</b>	<b>23,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,628</b>

## Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	18,162
Budget Authority Thru FY 2015	35,827
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	35,827
Budget Authority Request for FY 2016	72,617
Increase (Decrease)	36,790

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016						FY 2017						FY 2018						FY 2019						FY 2020						FY 2021						6 Year Total
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021													
Materials/Supplies	0	4	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4												
Contractual Services	0	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	4,000												
IT	0	4,019	0	0	0	0	0	4,019	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,019												
Equipment	0	9	0	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9												
<b>TOTAL</b>	<b>0</b>	<b>4,832</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>8,032</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>8,032</b>												

## 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 2016 Budget	% of Project
Personal Services	31.0	700	4.3
Non Personal Services	0.0	15,456	95.7

# JA0-THK16-TEMPORARY AND PERMANENT SUPPORTIVE HOUSING

**Agency:** DEPARTMENT OF HUMAN SERVICES (JA0)  
**Implementing Agency:** DEPARTMENT OF HUMAN SERVICES (JA0)  
**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	26,000	20,000	0	0	0	0	46,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	20,000	20,000	0	0	0	0	40,000
Capital Fund - Federal Payment (0355)	0	0	0	0	0	6,000	0	0	0	0	0	6,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2015	0
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	0
Budget Authority Request for FY 2016	46,000
Increase (Decrease)	46,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

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 2016 Budget
Personal Services	0.0	0
Non Personal Services	0.0	26,000
		% of Project
		100.0