

(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 Project (DCAP) 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 a 1 million multi-layer notices will be upgraded in accordance to both federal and Salazar v. District of Columbia mandates.

CAPITAL PROGRAM OBJECTIVE

Building a new Health Care & Human Services Solution

- 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 & Enrollment for all Beneficiaries
- Transform other public TANF, SNAP, Homeless Services, etc.)
- Create an Integrated System of Care (Case Management)

RECENT ACCOMPLISHMENTS

DCAP is a joint project amongst DHS, Department of Health Care Finance (DHCF), Department of Insurance Securities and Banking (DISB), and Office of the Chief Technology Officer. Jointly the agencies have achieved:

- Held 12 public meetings across all Wards and multiple stakeholder groups soliciting public input

- Submitted a multi-agency Advance Planning Document to Federal Department of Health and Human Services and Agriculture requesting approval for a consolidated health and human services system
- Received approval for the full project including funds DCAP in the form of a mix of 100% Federal grant, Federal/local 90/10 matching funds and 50/50 Federal/local matching funds.
- Developed concept of operation, project management plan and draft business processes for the new system and submitted for Federal approval.
- Established a monthly public meeting to review progress of the project.

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 2017 : Represents the lifetime budget authority, including the 6 year budget authority for FY 2012 through 2017

FY 2012 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 2017 : This is the total 6-year authority for FY 2012 through FY 2017 including changes from the current fiscal year.

Budget Authority Request for 2013 through 2018 : Represents the 6 year budget authority for 2013 through 2018

Increase (Decrease) : This is the change in 6 year budget requested for FY 2013 - FY 2018 (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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	2,519	2,523	-3	0	0	7,758	5,000	5,000	837	0	0	18,596
(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	9,537	8,871	666	0	0	0	0	0	0	0	0	0
(05) Equipment	6,245	993	251	3,379	1,622	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	6,719	0	128	3,727	2,865	0	0	0	0	0	0	0
TOTALS	28,462	15,826	1,044	7,106	4,486	7,758	5,000	5,000	837	0	0	18,596

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	16,243	15,577	665	0	0	7,325	5,000	5,000	0	0	0	17,325
Pay Go (0301)	0	0	0	0	0	0	0	0	837	0	0	837
Equipment Lease (0302)	5,500	248	251	3,379	1,622	433	0	0	0	0	0	433
Federal (0350)	6,719	0	128	3,727	2,865	0	0	0	0	0	0	0
TOTALS	28,462	15,826	1,044	7,106	4,486	7,758	5,000	5,000	837	0	0	18,596

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2002	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		26,271	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Budget Authority Thru FY 2012		28,462	No estimated operating impact						
FY 2012 Budget Authority Changes		0							
Current FY 2012 Budget Authority		28,462							
Budget Authority Request for FY 2013		47,057							
Increase (Decrease)		18,596							
Full Time Equivalent Data									
Object	FTE	FY 2013 Budget	% of Project						
Personal Services	0.0	0	0.0						
Non Personal Services	0.0	7,758	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. In addition, the Department of Human Services and the Department of Health Care Finance will be able to manage customers' multiple programs with the consolidated case management functionality.

Progress Assessment:

Project is progressing as planned.

Related Projects:

CMSHS- Case Management System

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.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	0	0	0	0	0	7,325	5,000	5,000	837	0	0	18,162
TOTALS	0	0	0	0	0	7,325	5,000	5,000	837	0	0	18,162

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	7,325	5,000	5,000	0	0	0	17,325
Pay Go (0301)	0	0	0	0	0	0	0	0	837	0	0	837
TOTALS	0	0	0	0	0	7,325	5,000	5,000	837	0	0	18,162

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	18,162

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,325	100.0

ELC-JAPMS-PRINTING AND MAILING PROCESSING SYSTEM

Agency: DEPARTMENT OF HUMAN SERVICES (JA0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: JAPMS
Ward:
Location: 64 NEW YORK AVE NE, 6TH FLOOR
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Developing scope of work
Useful Life of the Project: 5
Estimated Full Funding Cost:\$433,348

Description:

The project replaces the printing and mailing processing system necessary for the Department of Human Services Economic Security Administration (ESA) to ensure compliance with federal regulations governing timely notices requirements under the Medicaid, Food Stamps, and TANF Programs and Salazar v. District of Columbia for benefit determination, re-classification, and changes in service plan.

Justification:

The project is necessary to replace the printing and mailing processing system currently used by the Department of Human Services Economic Security Administration (ESA). The current equipment is over 20 years old and incurs high annual operating expenses, utilizes outdated technology and will not function with the agency’s new information technology currently under development. The equipment will not survive the physical move to a new location, schedule for late FY2012.

Progress Assessment:

N/A

Related Projects:

DC CARES

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	0	0	0	0	0	433	0	0	0	0	0	433
TOTALS	0	0	0	0	0	433	0	0	0	0	0	433

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Equipment Lease (0302)	0	0	0	0	0	433	0	0	0	0	0	433
TOTALS	0	0	0	0	0	433	0	0	0	0	0	433

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	433

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2012	
Design Complete (FY)	01/01/2013	
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	09/30/2014	

Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	433	100.0

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