

(JA0) DEPARTMENT OF HUMAN SERVICES

MISSION

The Department of Human Services provides services that enhance self sufficiency and quality of life for economically and socially challenged residents.

BACKGROUND

DHS is developing and implementing a benefits eligibility screening and client care data sharing system. The system will include a centralized internet portal for online applications, the support of a wide network of community based providers for online application submissions, expanded call center capability, an improved document mail center, kiosks and a few in-person locations. This system will enable a holistic view of client data across programs, the sharing of key data on mutual clients, and improved case coordination.

CAPITAL PROGRAM OBJECTIVE

Develop and implement a cross-agency eligibility determination and data sharing system that enhances the customer experience, increases efficiency and effectiveness, and maximizes data sharing.

RECENT ACCOMPLISHMENTS

- Established the Health and Human Services Cluster Technology Investment Review Board led by the business process leaders of the District's health and human service agencies
- Led a Health and Human Services day retreat to create a shared understanding of the re-engineered system and allow DHS to develop a Request for Proposal so the District can purchase an off-the-shelf solution to meet shared intake, eligibility and case management needs

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments shows 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 project sheet 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 sum of the 6-year authority for all agency-owned projects, as shown in the first year they were authorized. The complete set of these projects may or may not be represented in this FY 2011 - FY 2016 CIP.
 - **Budget Authority Thru FY 2015 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2010 through 2015 .
 - **FY 2010 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 2015 :** This is the total 6-year authority for FY 2010 through FY 2015 including changes from the current fiscal year.
 - **Budget Authority Request for 2011 Through 2016:** Represents the 6 year budget authority for 2011 Through 2016.
 - **Increase (Decrease) to 6-Year Authority:** This is the change in 6 year budget authority requested for FY represents the change in 6 year budget authority requested for FY 2011 - FY 2016. (also reflected in Appendix A).
- **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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	2,402	2,361	-3	0	44	0	0	0	0	0	0	0
(02) SITE	1,500	1,500	0	0	0	0	0	0	0	0	0	0
(03) Project Management	1,902	1,881	6	0	15	0	0	0	0	0	0	0
(04) Construction	9,142	8,187	320	0	634	0	0	0	0	0	0	0
(05) Equipment	766	745	0	0	21	5,500	0	0	0	0	0	5,500
TOTALS	15,712	14,674	323	0	715	5,500	0	0	0	0	0	5,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	15,712	14,674	323	0	715	0	0	0	0	0	0	0
Equipment Lease (0302)	0	0	0	0	0	5,500	0	0	0	0	0	5,500
TOTALS	15,712	14,674	323	0	715	5,500	0	0	0	0	0	5,500

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority (\$000)	12,557
Budget Authority Thru FY 2010 (\$000)	15,785
FY 2010 Budget Authority Changes	
ABC Transfers to SA311C	-73
Current FY 2010 Budget Authority (\$000)	15,712
Budget Authority Request for FY 2011 (\$000)	21,212
Increase (Decrease) to Total Authority (\$000)	5,500

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							

ELC-CMSHS-CASE MANAGEMENT SYSTEM

Agency: DEPARTMENT OF HUMAN SERVICES (JA0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: CMSHS
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: N/A
Status: Under design review
Useful Life of the Project: 6
Estimated Full Funding Cost: \$5,500,000

Description:

The case management cross agency information technology sharing system will allow the District's health and human services agencies to achieve their objective of a person-centric service delivery model that enhances the customer's experience, increases efficiency and effectiveness and maximizes the sharing of data to holistically meet the customer's needs. This system will provide an opportunity to integrate services for a client across multiple programs/areas such as TANF, Food Stamps, Medicaid, job placement, rehabilitation services, job training and placement providers, community-based wrap around services, substance abuse programs, mental health programs, prisoner release, and housing and homeless programs. The system would enable District agencies to assist clients in a more holistic manner. The system would provide the capabilities for agencies to provide automated referrals to other agencies in the District and to view client data across programs to improve case coordination. The system will greatly modernize the eligibility determination system, leading to a faster, more accurate eligibility determination mechanism.

Justification:

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 request for proposal will be released in FY 2009 to enable development of the system to begin in FY 2010.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	09/30/2009	09/30/2009
Construction Start (FY)	10/01/2009	
Construction Complete (FY)	09/30/2010	
Closeout (FY)		

Related Projects:

None.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(05) Equipment	0	0	0	0	0	5,500	0	0	0	0	0	5,500
TOTALS	0	0	0	0	0	5,500	0	0	0	0	0	5,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
Equipment Lease (0302)	0	0	0	0	0	5,500	0	0	0	0	0	5,500
TOTALS	0	0	0	0	0	5,500	0	0	0	0	0	5,500

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority (\$000)	0
Budget Authority Thru FY 2010 (\$000)	0
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	0
Budget Authority Request for FY 2011 (\$000)	5,500
Increase (Decrease) to Total Authority (\$000)	5,500

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							