

# MEMORANDUM

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**TO:** Joint Budget Committee Members

**FROM:** Kevin Neimond, Joint Budget Committee Staff, 303-866-4958

**SUBJECT:** Staff Comeback: HUM CHATS Roll-forward

**DATE:** March 18, 2016

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Staff recommends that the Joint Budget Committee provide roll-forward authority through June 30, 2017 for the Department of Human Services in the amount of \$455,000 federal funds from the Child Care Development Funds.

## *Background*

The original appropriation of \$1,216,781 federal funds was provided to the agency for FY 2014-15 via H.B. 14-1317 (Colorado Child Care Assistance Program Changes) to adjust the Child Care Automated Tracking System (CHATS) interface to accommodate the policy changes to the Child Care Assistance Program. The implementation of the CHATS modifications have been delayed for two reasons:

- Stakeholder engagement with counties and providers for rule-making related to the policy changes contained in H.B. 14-1317 has taken longer than expected to coordinate and complete. The parties had their final meeting on February 22, 2016, and the rule packages will be submitted to the State Board in March 2016. System changes within CHATS cannot be made until these related rules have been finalized.
- The Department is engaged in several major initiatives to modernize the existing CHATS system. These initiatives complicate the implementation of changes to accommodate the provisions of H.B.14-1317.

The FY 2015-16 Long Bill included an add-on allowing the Department to expend \$897,000 of the \$1,216,781 federal funds appropriated via H.B. 14-1317 through June 30, 2016. The agency projects, however, that only \$498,212 will be expended during FY 2015-16, leaving \$455,000 federal of the original appropriation still needed to complete the work. Staff recommends that roll-forward authority be provided for one additional year, FY 2016-17, for \$455,000 federal funds.

<b>History</b>	<b>Federal Funds</b>
Original Appropriation	\$1,216,781
FY 2014-15 Expenditures	(263,569)
FY 2015-16 Expenditures	(498,212)
<b>Amount Remaining for FY 2016-17</b>	<b>\$455,000</b>