Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☐ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☐ Budget Request Amendment FY 08-09 ☑

Request Title: Mental Health Institute Menu Planning and Food Preparation and Office of Operations Consolidation of Food Purchases

Department: Human Services **Dept. Approval by:** [illegible] **Date:** 1/16/08

Priority Number: SBA-01 **OSPB Approval:** [illegible] **Date:** 1/17/08

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Revised Request FY 07-08	5 Base Request FY 08-09	6 Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Revised Request FY 08-09	10 from Base (Column 5) FY 09-10
Total of All Line Items	Total	118,115,202	114,776,851	0	114,776,851	119,949,306	0	119,949,306	(139,390)	119,809,916	(179,986)
	FTE	1599.9	1707.5	0.0	1707.5	1716.0	0.0	1716.0	(2.9)	1713.1	(3.9)
	GF	84,128,632	81,847,854	0	81,847,854	86,585,089	0	86,585,089	(118,285)	86,466,804	(137,776)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	3,851,882	5,105,191	0	5,105,191	5,117,802	0	5,117,802	(915)	5,116,887	(1,832)
	CFE	27,533,919	25,968,195	0	25,968,195	26,326,894	0	26,326,894	(17,010)	26,309,884	(34,020)
	FF	2,600,769	1,855,611	0	1,855,611	1,919,521	0	1,919,521	(3,180)	1,916,341	(6,358)
	MCF	8,808,652	7,600,819	0	7,600,819	7,749,705	0	7,749,705	(6,823)	7,742,882	(13,647)
	MGF	4,404,326	3,800,412	0	3,800,412	3,877,357	0	3,877,357	(3,412)	3,873,945	(6,823)
	NGF	88,532,958	85,648,266	0	85,648,266	90,462,446	0	90,462,446	(121,697)	90,340,749	(144,599)
(3) Office of Operations Personal Services	Total	23,881,179	22,476,856	0	22,476,856	23,643,028	0	23,643,028	(40,096)	23,602,932	(80,192)
	FTE	430.0	454.6	0.0	454.6	463.1	0.0	463.1	(1.0)	462.1	(2.0)
	GF	11,474,274	10,753,902	0	10,753,902	11,495,366	0	11,495,366	(19,184)	11,476,182	(38,367)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	579,103	512,019	0	512,019	524,630	0	524,630	(913)	523,717	(1,827)
	CFE	9,235,194	9,437,528	0	9,437,528	9,785,715	0	9,785,715	(16,835)	9,768,880	(33,671)
	FF	2,592,608	1,773,407	0	1,773,407	1,837,317	0	1,837,317	(3,164)	1,834,153	(6,327)
	MCF	3,694,980	3,773,720	0	3,773,720	3,922,606	0	3,922,606	(6,732)	3,915,874	(13,464)
	MGF	1,847,490	1,886,861	0	1,886,861	1,963,806	0	1,963,806	(3,366)	1,960,440	(6,732)
	NGF	13,321,764	12,640,763	0	12,640,763	13,459,172	0	13,459,172	(22,550)	13,436,622	(45,099)
(3) Office of Operations Operating Expenses	Total	2,355,060	2,643,297	0	2,643,297	2,643,297	0	2,643,297	(500)	2,642,797	(1,000)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	0.00	0.00
	GF	1,914,104	1,625,030	0	1,625,030	1,625,030	0	1,625,030	(307)	1,624,723	(615)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	244	12,809	0	12,809	12,809	0	12,809	(2)	12,807	(5)
	CFE	432,551	923,254	0	923,254	923,254	0	923,254	(175)	923,079	(349)
	FF	8,161	82,204	0	82,204	82,204	0	82,204	(16)	82,188	(31)
	MCF	405,642	482,696	0	482,696	482,696	0	482,696	(91)	482,605	(183)
	MGF	202,821	241,349	0	241,349	241,349	0	241,349	(46)	241,303	(91)
	NGF	2,116,925	1,866,379	0	1,866,379	1,866,379	0	1,866,379	(353)	1,866,026	(706)

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☐ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☐ Budget Request Amendment FY 08-09 ☑

Request Title: Mental Health Institute Menu Planning and Food Preparation and Office of Operations Consolidation of Food Purchases

Department: Human Services **Dept. Approval by:** **Date:**

Priority Number: SBA-01 **OSPB Approval:** **Date:**

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Revised Request FY 07-08	5 Base Request FY 08-09	6 Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Revised Request FY 08-09	10 from Base (Column 5) FY 09-10
(8) Mental Health & Alcohol & Drug Abuse (C) Mental Health Mental Health Institutes	Total	91,878,963	89,656,698	0	89,656,698	93,662,981	0	93,662,981	(98,794)	93,564,187	(98,794)
	FTE	1,169.9	1,252.9	0.0	1,252.9	1,252.9	0.0	1,252.9	(1.9)	1,251.0	(1.9)
	GF	70,740,254	69,468,922	0	69,468,922	73,464,693	0	73,464,693	(98,794)	73,365,899	(98,794)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	3,272,535	4,580,363	0	4,580,363	4,580,363	0	4,580,363	0	4,580,363	0
	CFE	17,866,174	15,607,413	0	15,607,413	15,617,925	0	15,617,925	0	15,617,925	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	4,708,030	3,344,403	0	3,344,403	3,344,403	0	3,344,403	0	3,344,403	0
	MGF	2,354,015	1,672,202	0	1,672,202	1,672,202	0	1,672,202	0	1,672,202	0
	NGF	73,094,269	71,141,124	0	71,141,124	75,136,895	0	75,136,895	(98,794)	75,038,101	(98,794)

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name: Office of Operations-Medicaid

IT Request: ☐ Yes ☑ No

Request Affects Other Departments: ☑ Yes ☐ No **If Yes, List Other Departments Here:** Health Care Policy and Financing

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Colorado Department of Human Services
Priority Number:	SBA-01
Change Request Title:	Mental Health Institute Menu Planning and Food Preparation and Office of Operations Consolidation of Food Purchases

SELECT ONE (click on box):

☐ Decision Item FY 08-09
☐ Base Reduction Item FY 08-09
☐ Supplemental Request FY 07-08
☒ Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

☐ Not a Supplemental or Budget Request Amendment
☐ An emergency
☐ A technical error which has a substantial effect on the operation of the program
☒ New data resulting in substantial changes in funding needs
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department is consolidating meal preparation and food related purchasing in an effort to increase efficiency and reduce costs. The two Mental Health Institutes develop menus and order food separately and both have staff to perform these functions. By consolidating menu preparation and food ordering at the Fort Logan and Pueblo Mental Health Institutes, the Department will eliminate duplicative functions, resulting in a savings to the State of ($98,794) and (1.9) FTE in FY 2008-09 and ($98,794) and (1.9) FTE in FY 2009-10.

This budget amendment also consolidates staff within the Office of Operations, Division of Procurement who perform food purchasing functions, resulting in a savings to the State of ($40,596) and (1.0 FTE) in FY 2008-09, and ($81,192) and (2.0) FTE in FY 2009-10.

Background and Appropriation History:

In his January 2007 State of the State speech, Governor Bill Ritter announced his intention for state government agencies to improve customer service; eliminate unnecessary or redundant services; and implement new, innovative and smarter ways

to deliver essential services. The Department identified areas related to food purchasing and meal preparation in which efficiencies were possible. The Mental Health Institutes (MHIs) found that the consolidation of menu planning and ordering, as well as the nutritional analysis of food items would result in a cost savings since this is currently a duplication of effort. Pueblo and Fort Logan share the same software (CAREX database), therefore this function could be done jointly with relative ease. Menu planning for Pueblo and Fort Logan will not be identical (due to differences in the quantity to be prepared), but some savings can be achieved through this effort.

The benefits of centralized menu planning and food ordering include standardization, ease of purchasing, and cost savings. In total, the Mental Health Institutes spend approximately $1.5 million on food purchases each year, resulting in a raw food cost per meal of $1.17 for Pueblo and $2.04 for Ft. Logan.[1] The total meal cost is $7.77 per meal for Pueblo and $9.65 for Ft. Logan[2] (this includes labor, raw food and any other indirect costs, such as supervision etc.).

Two factors will affect the consolidation of menus at the MHIs; 1) the type of food used by each institute (high versus low quality food and convenience products versus recipe items; and 2) the labor cost associated with food preparation (seven day-a-week versus five day-a-week food preparation). The Colorado Mental Health Institute at Pueblo (Pueblo) has Cook/Chill technology that allows them to prepare a large volume of food very quickly in advance (Pueblo prepares over one million meals per year). This lowers labor cost and gives flexibility in scheduling. The Cook/Chill technology allows staff to work Monday-Friday and prepare food for weekends/holidays during the week. The Colorado Mental Health Institute at Fort Logan (Fort Logan) does not have the Cook/Chill technology (Ft. Logan prepares 178,000 meals per year) and prepares some food using the conventional method (i.e. from scratch), but also uses already prepared convenience products. This requires scheduling staff seven days week. As a result, Fort Logan has found it difficult to recruit and retain weekend staff forcing Fort Logan to move to simplified meals using convenience products.

[1] Source: FY 2005-06 Internal Cost Report.
[2] Ibid.

In some cases, the Cook/Chill process requires a higher quality product (because it involves rapidly cooking and then chilling the food) than what is used at Fort Logan to get the same result. The higher quality product is more costly, but the savings in labor offsets the cost. If food ordering is consolidated and the MHIs use the same products, Fort Logan could use the higher quality product in the conventional method, but they would not recognize a similar labor savings due to their lack of the Cook/Chill technology. This could potentially increase meal costs at Fort Logan unless the combined food ordering provides economy of scale discounts to offset it.

Because of the Cook/Chill technology, Pueblo can prepare a meal on Wednesday to be served on Sunday. Ft. Logan must prepare the same meal on Sunday for Sunday. Thus, Fort Logan often uses convenience products that are not used in Pueblo. This is practical for Fort Logan due to its low volume and labor costs; it is not cost effective for Pueblo. If the convenience products were not part of the consolidated meals, Fort Logan will experience higher labor costs as more items would be required to be made from scratch. If the convenience products are part of the consolidated meals, Pueblo would experience higher food costs as these products are more expensive than the meals prepared using the Cook/Chill technology.

The food purchasing functions for the Department of Human Services are located within the Office of Operations, Division of Procurement. There are currently 26.0 FTE devoted to procurement activities at three regional locations – Denver, Grand Junction, and Pueblo. These staff are involved in purchasing, warehousing and office support. The department will consolidate food purchasing activities and reorganize the existing procurement process to incorporate the program support functions currently performed by program assistants into the responsibilities for purchasing agents and warehousing staff. Two program assistant positions will be eliminated during the next two years – one at Denver Office and a second program assistant will be eliminated at the Pueblo Office.

General Description of Request:

Consolidating the menu planning and food ordering functions at the two Mental Health Institutes will result in the elimination of duplicative functions. The fiscal impact of this recommendation results from the elimination of 1.9 FTE including:

- Reduction in a Dietician II position from 0.8 FTE to 0.4 FTE (reduction of 0.4 FTE). This position conducts nutritional assessments of patient diets that are required by Medicare, Medicaid, the Colorado Department of Health, and Joint Commission on Accreditation of Healthcare Organizations (JCAHO) standards. These assessments are clinical in nature and must be completed by a Registered Dietician, who is part of the treatment team. The nutritional assessments need to be completed on-site as it involves an interview with the patient, as well as discussions with the doctor and nurses on the ward. It also requires access to the patient's medical record, including labs, medical history, and medications. The Registered Dietician also provides patient education and counseling to families as required by standard;
- Elimination of Program Assistant II position (reduction of 1.0 FTE) associated with food ordering and menu planning; and
- Elimination of a 0.5 Administrative Assistant II (Diet Aide) position (reduction of 0.5 FTE). The primary job duties of this position are related to maintaining the CAREX database. This position was vacated on 07/31/07. It would be feasible not to fill this position under the consolidation scenario.

These savings will occur over time through attrition, beginning in FY 2008-09.

The Department also proposes to eliminate the duplication of services within the department's purchasing functions and consolidation of staff responsibilities. Savings will result from the elimination of two program assistant positions. These savings are expected to occur over time through attrition, beginning in FY 2008-09.

Consequences if Not Funded:

If this request is not funded, the MHIs will proceed with consolidating menu planning and food ordering (unless otherwise instructed) and reallocate this funding to other needs at the MHIs.

If this request is not funded, the Division of Procurement will continue to function with its current staffing pattern.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund	FTE
Total Request	**($139,390)**	**($118,285)**	**($915)**	**($17,010)**	**($3,180)**	**($6,823)**	**($3,412)**	**($121,697)**	**(2.9)**
Eliminate 1.0 FTE Procurement Program Assistant	($40,096)	($19,184)	($913)	(16,835)	($3,164)	($6,732)	($3,366)	($22,550)	(1.0)
Procurement Operating Expenses	($500)	($307)	($2)	($175)	($16)	($91)	($46)	($353)	
Reduce Dietician II from 0.8 to 0.4 FTE	($20,163)	($20,163)	$0	$0	$0	$0	$0	($20,163)	(0.4)
Eliminate MHI Program Asst. II 1.0 FTE	($61,081)	($61,081)	$0	$0	$0	$0	$0	($61,081)	(1.0)
Eliminate MHI Administrative Asst. II 0.5 FTE	($16,600)	($16,600)	$0	$0	$0	$0	$0	($16,600)	(0.5)
MHI Operating Expenses	($950)	($950)	$0	$0	$0	$0	$0	($950)	

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund	FTE
Total Request	**($179,986)**	**($137,776)**	**($1,832)**	**($34,020)**	**($6,358)**	**($13,647)**	**($6,823)**	**($144,599)**	**(3.9)**
Eliminate 1.0 FTE Procurement Program Assistant	($80,192)	($38,367)	($1,827)	($33,671)	($6,327)	($13,464)	($6,732)	($45,099)	(2.0)
Procurement Operating Expenses	($1,000)	($615)	($5)	($349)	($31)	($183)	($91)	($706)	
Reduce Dietician II from 0.8 to 0.4 FTE	($20,163)	($20,163)	$0	$0	$0	$0	$0	($20,163)	(0.4)
Eliminate MHI Program Asst. II 1.0 FTE	($61,081)	($61,081)	$0	$0	$0	$0	$0	($61,081)	(1.0)
Eliminate MHI Administrative Asst. II 0.5 FTE	($16,600)	($16,600)	$0	$0	$0	$0	$0	($16,600)	(0.5)
MHI Operating Expenses	($950)	($950)	$0	$0	$0	$0	$0	($950)	

Assumptions for Calculations:

Two Office of Operations Program Assistants will be eliminated through attrition. One FTE will be eliminated by July 2008 and one will be eliminated by July 2009. Calculations include salary, PERA and Medicare. No Personal Services POTS are included because there are less than 20 FTE to be eliminated. The Medicaid portion of the request is based on the Office of Operations Personal Services and Operating Expenses FY 2007-08 appropriation fund splits. The FY 2007-08 Medicaid is 40% of CFE (16.8% of Total).

OSPB Common Policy for FTE Requests-Office of Operations							
FTE Costs						***GRAND TOTAL***	
Fiscal Year(s) of Request		**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**
PERSONAL SERVICES	**Title:**	**Program Assistant I**		**Program Assistant I**		**Total**	
Number of PERSONS / class title		-1.0	-1.0	0.0	-1.0		
Number of months working in FY 08-09 and FY 09-10		12.0	12.0	0.0	12.0		
Number months paid in FY 08-09 and FY 09-10*		12.0	12.0	0.0	12.0		
Calculated FTE per classification		**-1.0**	**-1.0**	**0.0**	**-1.0**	-1.0	-2.0
Annual base salary		$35,928	$35,928	$35,928	$35,928		
Salary		($35,928)	($35,928)	$0	($35,928)	($35,928)	($71,856)
PERA	**10.15%**	($3,647)	($3,647)	$0	($3,647)	($3,647)	($7,294)
Medicare	**1.45%**	($521)	($521)	$0	($521)	($521)	($1,042)
Prior Year SAED	**N/A**	$0	$0	$0	$0	$0	$0
Subtotal Personal Services at Division Level		**($40,096)**	**($40,096)**	**$0**	**($40,096)**	**($40,096)**	**($80,192)**
Subtotal AED at EDO Long Bill Group Level *	**1.60%**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Subtotal SAED at EDO Long Bill Group Level *	**Varies**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Subtotal for Health, Life, Dental (if over 20 FTE) *	**N/A**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Subtotal for Short Term Disability (if over 20 FTE) *	**0.13%**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSES							
Supplies @ $500/$500**	**$500**	($500)	($500)	$0	($500)	($500)	($1,000)
Telephone Base @ $450/$450***	**$450**	$0	$0	$0	$0	$0	$0
Subtotal Operating Expenses		**($500)**	**($500)**	**$0**	**($500)**	**($500)**	**($1,000)**
GRAND TOTAL ALL COSTS		**($40,596)**	**($40,596)**	**$0**	**($40,596)**	**($40,596)**	**($81,192)**

*No adjustment for Pay Date Shift, AED or SAED is requested because these positions are being eliminated.

**No Health Life and Dental and Short Term Disability costs are requested because fewer than 20 FTE are requested.

*** No adjustment for telephone base is requested because these costs were originally absorbed within the existing operating budget.

OSPB Common Policy for FTE Requests - September 2007									
FTE and Operating Costs								***GRAND TOTAL***	
Fiscal Year(s) of Request		**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**
PERSONAL SERVICES	**Title:**	**Admin Assistant II**		**Dietitian II**		**Program Assistant II**			
Number of PERSONS / class title		0.5	0.5	0.4	0.4	1.0	1.0		
Number of months working in FY 08-09 and FY 09-10		12	12	12	12	12	12		
Number months paid in FY 08-09 and FY 09-10*		12	12	12	12	12	12		
Calculated FTE per classification		**-0.5**	**-0.5**	**-0.4**	**-0.4**	**-1.0**	**-1.0**	-1.9	-1.9
Annual base salary		($29,748)	($29,748)	($45,168)	($45,168)	($54,732)	($54,732)		
Salary		($14,874)	($14,874)	($18,067)	($18,067)	($54,732)	($54,732)	($87,673)	($87,673)
PERA	**10.15%**	($1,510)	($1,510)	($1,834)	($1,834)	($5,555)	($5,555)	($8,899)	($8,899)
Medicare	**1.45%**	($216)	($216)	($262)	($262)	($794)	($794)	($1,272)	($1,272)
Prior Year SAED	**N/A**	$0	$0	$0	$0	$0	$0	$0	$0
Overtime								$0	$0
Outside Medical Costs								$0	$0
Subtotal Personal Services at Division Level		**($16,600)**	**($16,600)**	**($20,163)**	**($20,163)**	**($61,081)**	**($61,081)**	**($97,844)**	**($97,844)**
Subtotal AED at EDO Long Bill Group Level	**1.60%**							**$0**	**$0**
Subtotal SAED at EDO Long Bill Group Level	**Varies**							**$0**	**$0**
Contract Benefits									
Department Specific Average Cost for HLD / Employee**	**$4,493**								
Subtotal for Health, Life, Dental (if over 20 FTE)	**N/A**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Subtotal for Short Term Disability (if over 20 FTE)	**0.13%**	**$0**		**$0**		**$0**		**$0**	**$0**
OPERATING EXPENSES									
Supplies @ $500/$500***	**$500**	($250)	($250)	($200)	($200)	($500)	($500)	($950)	($950)
Computer @ $900/$0	**$900**		$0		$0		$0	$0	$0
Office Suite Software @ $330/$0	**$330**		$0		$0		$0	$0	$0
Office Equipment @ $2,225 /$0	**$2,225**		$0		$0		$0	$0	$0
Telephone Base @ $450/$450***	**$450**							$0	$0
Subtotal Operating Expenses		**($250)**	**($250)**	**($200)**	**($200)**	**($500)**	**($500)**	**($950)**	**($950)**
GRAND TOTAL ALL COSTS		**($16,850)**	**($16,850)**	**($20,363)**	**($20,363)**	**($61,581)**	**($61,581)**	**($98,794)**	**($98,794)**

Impact on Other Government Agencies: Health Care Policy and Financing Medicaid Funds in the Office of Operations will be reduced by ($6,823 MCF), proportionate to the FY2007-08 Operations Medicaid funding for Personal Services and Operating Expenses.

Cost Benefit Analysis: This request results in a savings to the state of $98,784 associated with the reduction of 1.9 FTE and the consolidation of MHI menu planning and ordering. The current system of menu ordering and planning results in $98,794 of additional cost to the state associated with duplicative functions in these areas.

This request also results in a savings to the state of $81,192 associated with the reduction of 2.0 FTE in the Office of Operations, Division of Procurement by FY 2009-10 through the consolidation and reassignment of program assistant staff responsibilities.

Implementation Schedule-Mental Health Institutes:

Task	Month/Year
Begin staffing reallocations/reductions	July 1, 2008
Planning Period for 4-5 week menu cycle	September 1 – November 1, 2008
Prepare any minor adjustments to menu	November 1 – December 15, 2008
Full Implementation	January 1, 2009

Implementation Schedule-Office of Operations, Division of Procurement:

Task	Month/Year
Attrition of 1.0 FTE	June 2008
Attrition of 1.0 FTE	June 2009

Statutory and Federal Authority:

Section 26-1-105, C.R.S. (2007) Department of human services created – executive director – powers duties and functions.

(1) Effective July 1, 1994, there is hereby created a department of human services, the head of which shall be the executive director of the department of human services, which office is hereby created. The executive director shall be appointed by the governor, with the consent of the senate, and shall serve at the pleasure of the governor. The reappointment of an executive director after an initial election of a governor shall be subject to the provisions of section 24-20-109, C.R.S. The executive director has those powers, duties, and functions prescribed for the heads of principal departments in the "Administrative Organization Act of 1968", article 1 of title 24, C.R.S.

(1.5) The department of human services shall consist of a state board of human services, an executive director of the department of human services, and such divisions, sections, and other units as may be established by the executive director pursuant to the provisions of subsection (2) of this section.

(2) (a) The executive director may establish such divisions, sections, and other units within the state department as are necessary for the proper and efficient discharge of the powers, duties, and functions of the state department. The executive director may allocate the powers, duties, and functions previously assigned to statutorily created divisions or sections of the state department of social services and the department of institutions to the divisions, sections, and other units established pursuant to this subsection (2). The executive director is authorized to create, eliminate, or alter such sections and units within the state department as the executive director determines are necessary to effectively and efficiently operate consistent with the plan for restructuring health and human services, as set forth in article 1.7 of title 24, C.R.S.

(b) (Deleted by amendment, L. 93, p. 1105, § 20, effective July 1, 1994.)

(3) The department of human services shall be responsible for the administration of human services programs as set forth in part 2 of this article.

Section 27-1-104, C.R.S. (2007) Institutions managed, supervised, and controlled.

(1) The department shall manage, supervise, and control the following state institutions:

(a) and (b) Repealed.

(c) Colorado mental health institute at Pueblo;

(d) Wheat Ridge regional center;

(e) Grand Junction regional center;

(f) Lookout Mountain school, at Golden;

(g) Mount View school, at Morrison;

(h) Colorado mental health institute at Fort Logan, in Denver;

(i) Golden Gate youth camp, in Gilpin county;

(j) Lathrop Park youth camp, in Huerfano county;

(k) and (l) Repealed.

(m) Pueblo regional center;

(n) Repealed.

Section 24-102-202, C.R.S. (2007) Authority of the executive director. (1) Consistent with the provisions of this code, the executive director may adopt operational procedures governing the internal functions of the department (2) except as otherwise specifically provided in this code, the executive director shall pursuant to rules: (a)

Procure or supervise the procurement of all supplies and services needed by the state; (c) Establish and maintain programs for the inspection, testing and acceptance of supplies. (d) Examine each requisition submitted by a using agency and approve, disapprove, or revise it as to quantity or quality; (e) Develop and maintain programs and procedures to delegate purchasing authority in order to conserve resources for management of the statewide purchasing system; and (f) Develop programs to evaluate and reduce the administrative costs of the procurement function.

Performance Measures: Not applicable.