



# OFFICE OF RECOVERY SERVICES – PERFORMANCE MEASURES

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE  
STAFF: STEPHEN JARDINE

ISSUE BRIEF

## SUMMARY

As part of a Human Services In-depth Budget Review (found at <http://le.utah.gov/interim/2010/pdf/00001613.pdf>), the Office of Recovery Services (ORS) reported a six year history of performance measures and benchmarking information (when available). ORS has updated this information and included two additional years. An eight year history of measures is included in the appendix. This brief highlights changes from information presented a year ago and identifies measures that have improved or declined by more than 5 percent.

## LEGISLATIVE ACTION

No Legislative action is required. This brief is presented for informational purposes only.

## HUMAN SERVICES OVERALL GOALS

As part of its FY 2014 budget submission, the Department of Human Services provided the following four department-wide goals:

- *collaborate with community partners and within the Department on issues that cut across divisions*
- *maintain and improve transparency regarding Department finances and operations in the community*
- *foster creativity, innovation and adoption of best models and practices*
- *improve outcomes and results by using measures which lead to good decisions that drive success*

## ANALYSIS OF OFFICE OF RECOVERY SERVICES PERFORMANCE MEASURES

The Office of Recovery Services (ORS) has made no changes to the measures it presented in the 2012 General Session.

### ORS measures showing greater than 5% improvement

#3 – *Child Support Enforcement* – ratio of child support collections to cost (+10%)

#6 – *Children in Care Collections* – State Hospital collections from insurance (+48%)

### ORS measures showing greater than 5% decline:

#10 – *Attorney General Contract* – amount of child support collected by criminal non-support staff (-9%)

## APPENDIX: OFFICE OF RECOVERY SERVICES PERFORMANCE MEASURES

The table included in the appendix for the Office of Recovery Services shows an eight year comparison of performance measures along with a description of each measure and benchmarking where applicable. Measures are also associated with the dollar amount of appropriation involved.

**Office of Recovery Services - Performance Measures - FY05 Through FY 12**

FY10 Total Expenditures	FY11 Total Expenditures	FY12 Total Expenditures	Appropriation Unit	Unit	Performance Measure	Measure Target	Measure FY 05	Measure FY 06	Measure FY 07	Measure FY 08	Measure FY 09	Measure FY 10	Measure FY 11	Measure FY 12	Measure can be benchmarked to performance by others?	If yes, who are you using to benchmark against?
<b>\$48,734,577</b>	<b>\$45,973,300</b>	<b>\$41,639,600</b>	<b>OFFICE OF RECOVERY SERVICES:</b>													
\$1,268,010	\$1,127,300	\$1,075,100	KGA RECOVERY SERVICES ADMINISTRATION	ADMINISTRATION												
				PQ14 AUDIT UNIT												
				PQ15 PERSONNEL UNIT												
				PQ16 TRAINING UNIT												
\$5,842,705	\$5,713,100	\$5,529,000	KGB FINANCIAL SERVICES	PQ20 ADMINISTRATION FS												
\$10,290,277	\$9,527,100	\$7,812,600	KGC ELECTRONIC TECHNOLOGY	PQ30 ADMIN DATA PROCESSING												
\$22,828,364	\$21,467,200	\$20,483,600	KGD CHILD SUPPORT SERVICES		1 ORS: Total Collections		\$181,920,968	\$193,416,854	\$203,748,572	\$211,438,478	\$216,715,077	\$216,450,680	\$223,991,721	\$233,339,634	No	
					2 Child Support Svc: Collections		\$151,862,216	\$161,761,422	\$170,195,293	\$173,992,786	\$175,188,973	\$178,100,547	\$186,353,443	\$200,257,373	Yes	Federal OCSE reports
					3 Ratio: Child Support collections to cost	> 3.8 to 1	3.98	4.09	4.09	3.97	4.08	4.21	4.61	5.60	Yes	Federal OCSE reports
					4 Child Support Svc: % of support paid	> 60%	61.4%	63.6%	65.7%	65.8%	62.0%	61.0%	60.0%	61.8%	Yes	Federal OCSE reports
				PR17 SALT LAKE DWS INTAKE TEAM 17	5 Recovery for Workforce Services: Timely submission of form 75 to SS Admin; 10 day refund of excess funds to client; Opening cases within Federal time frame:		Passed 2005 SSI Audit	(Not known when the next audit will happen.)								
\$1,783,224	\$1,459,500	\$332,400	KGF CHILDREN IN CARE COLLECTIONS	FC/YC TEAMS												
				PR77 INSTITUTIONAL CS TEAM 77												
				PR78 USHC TEAM 78	6 State Hospital Collections (Insurance)		\$462,293	\$179,085	\$203,266	\$172,301	\$137,107	\$223,800	\$331,383	\$275,541		
\$4,319,584	\$4,358,500	\$4,160,700	KGG ATTORNEY GENERAL CONTRACT	PQ41 ATTORNEY GENERAL	7 Caseloads as of June 30 (fiscal year end) for legal support required to set up and enforce the mechanisms for child support			6,783	6,814	7,042	6,829	6,921	7,046	3,134	No	
					8 Number of court appearances			6,514	6,628	6,717	6,821	6,880	6,874	6,437	No	
					9 Number of criminal non-support cases handled			461	465	431	671	694	665	611	No	
					10 Amount of Child Support collected by Criminal Non-support staff			\$1,892,768	\$2,084,400	\$1,706,392	\$1,871,352	\$1,352,121	\$1,235,929	\$1,293,297	No	
\$2,402,413	\$2,320,600	\$2,246,200	KGM MEDICAL COLLECTIONS	MEDICAL COLLECTIONS TEAMS	11 Medical collections: Timely filings of Medicaid claims:	80%	Measure not tracked, passed in 2007			89+%	90%	90%	89%	88%	No	
					12 Medical collections: Total collections for torts, probate, health claims		\$22,011,393	\$23,386,469	\$24,793,588	\$28,710,137	\$32,727,287	\$30,392,980	\$30,807,793	\$26,389,106		