



OFFICE OF RECOVERY SERVICES – PERFORMANCE MEASURES

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE
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ISSUE BRIEF

SUMMARY

A nine 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

The Department of Human Services has 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) removed two measures from those presented in the 2013 General Session: '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: Medical collections' and 'Timely filings of Medicaid claims' which was a measure that had not been tracked for a number of years.

ORS added or updated its 'measure targets.' ORS has added the following targets where none existed the previous year: **#1** - Total Collections: \$250,000,000; **#2** - Child Support Services: Collections: \$215,000,000; **#6** - Caseloads as of June 30 (fiscal year end) for legal support required to set up and enforce the mechanisms for child support: 3,900; **#7** - Number of court appearances: 6,600; **#8** - Number of criminal non-support cases handled: 650; **#9** - Amount of Child Support collected by Criminal Non-support staff: \$1,300,000.

ORS has updated the 'measure targets' for the following measures: **#3** - Ratio: ORS collections to cost: from >3.8 to 1 to >5.9 to 1; **#4** - Child Support Svc: % of support paid: from 60% to 62.5%.

ORS measures showing greater than 5% improvement

#6 – Attorney General Contract – Year end caseloads for legal support required to set up and enforce the mechanisms for child support (+24%)

#10 – Medical Collections – Total collections for torts, probate, health claims (+18%)

ORS measures showing greater than 5% decline:

#5 – Children in Care Collections – State Hospital collections from insurance (-28%)

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

APPENDIX: OFFICE OF RECOVERY SERVICES PERFORMANCE MEASURES

The table included in the appendix for the Office of Recovery Services shows a nine 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 13

| FY13 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 FY 13 | Measure can be benchmarked to performance by others? | If yes, who are you using to benchmark against? |
|-------------------------|--------------------------------------|-------------------------------|---|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--|---|
| \$41,982,200 | OFFICE OF RECOVERY SERVICES: | | | | | | | | | | | | | | |
| \$1,014,300 | KGA RECOVERY SERVICES ADMINISTRATION | ADMINISTRATION | | | | | | | | | | | | | |
| | | PQ14 AUDIT UNIT | | | | | | | | | | | | | |
| | | PQ15 PERSONNEL UNIT | | | | | | | | | | | | | |
| | | PQ16 TRAINING UNIT | | | | | | | | | | | | | |
| \$6,124,400 | KGB FINANCIAL SERVICES | PQ20 ADMINISTRATION FS | | | | | | | | | | | | | |
| \$8,758,700 | KGC ELECTRONIC TECHNOLOGY | PQ30 ADMIN DATA PROCESSING | | | | | | | | | | | | | |
| \$19,804,700 | KGD CHILD SUPPORT SERVICES | | 1 ORS: Total Collections | \$ 250,000,000 | \$181,920,968 | \$193,416,854 | \$203,748,572 | \$211,438,478 | \$216,715,077 | \$216,450,680 | \$223,991,721 | \$233,339,634 | \$243,767,404 | No | |
| | | | 2 Child Support Svc: Collections | \$ 215,000,000 | \$151,862,216 | \$161,761,422 | \$170,195,293 | \$173,992,786 | \$175,188,973 | \$178,100,547 | \$186,353,443 | \$200,257,373 | \$206,603,982 | Yes | Federal OCSE reports |
| | | | 3 Ratio: ORS collections to cost | > 5.9 to 1 | 3.98 | 4.09 | 4.09 | 3.97 | 4.08 | 4.21 | 4.61 | 5.60 | 5.81 | Yes | Federal OCSE reports |
| | | | 4 Child Support Svc: % of support paid | > 62.5% | 61.4% | 63.6% | 65.7% | 65.8% | 62.0% | 61.0% | 60.0% | 61.8% | 61.9% | Yes | Federal OCSE reports |
| \$204,900 | KGF CHILDREN IN CARE COLLECTIONS | FC/YC TEAMS | | | | | | | | | | | | | |
| | | PR77 INSTITUTIONAL CS TEAM 77 | | | | | | | | | | | | | |
| | | PR78 USHC TEAM 78 | 5 State Hospital Collections (Insurance) | \$200,000 | \$462,293 | \$179,085 | \$203,266 | \$172,301 | \$137,107 | \$223,800 | \$331,383 | \$275,541 | \$199,584 | No | |
| \$3,715,400 | KGG ATTORNEY GENERAL CONTRACT | PQ41 ATTORNEY GENERAL | 6 Caseloads as of June 30 (fiscal year end) for legal support required to set up and enforce the mechanisms for child support | 3,900 | | 6,783 | 6,814 | 7,042 | 6,829 | 6,921 | 7,046 | 3,134 | 3,884 | No | |
| | | | 7 Number of court appearances | 6,600 | | 6,514 | 6,628 | 6,717 | 6,821 | 6,880 | 6,874 | 6,437 | 6,519 | No | |
| | | | 8 Number of criminal non-support cases handled | 650 | | 461 | 465 | 431 | 671 | 694 | 663 | 611 | 634 | No | |
| | | | 9 Amount of Child Support collected by Criminal Non-support staff | \$ 1,300,000 | | \$1,892,768 | \$2,084,400 | \$1,706,392 | \$1,871,352 | \$1,352,121 | \$1,235,929 | \$1,293,297 | \$1,167,651 | No | |
| \$2,359,800 | KGM MEDICAL COLLECTIONS | MEDICAL COLLECTIONS TEAMS | 10 Medical collections: Total collections for torts, probate, health claims | Unknown due to ACA and the ACO impacts. | \$22,011,393 | \$23,386,469 | \$24,793,588 | \$28,710,137 | \$32,727,287 | \$30,392,980 | \$30,807,793 | \$26,389,106 | \$31,219,027 | No | |