

Office of Recovery Services - Projected General Fund Collections

ORS Only	2018 ACTUAL	2019 ESTIMATE	2020 ESTIMATE
Title XIX (Bureau of Medical Collections)			
Health Claim	\$5,277,627	\$3,958,220	\$3,958,220
Tort	\$3,459,228	\$3,733,075	\$3,733,075
Estate Recovery	\$4,640,672	\$4,682,325	\$4,682,325
Provider Credit	\$432	\$1,000	\$1,000
Nursing Home	\$278,230	\$275,000	\$139,115
Total Title XIX	\$13,656,189	\$12,649,621	\$12,513,735
Non Title XIX			
IV-D Medical Support	\$54,405	\$50,821	\$50,821
Nursing Home Child Support	\$82,889	\$82,889	\$82,889
Total Non-Title XIX	\$137,294	\$133,710	\$133,710
Total Estimated Collections	\$ 13,793,483	\$ 12,783,331	\$ 12,647,445
30% Estimated Return to General Fund	\$ 4,138,045	\$ 3,834,999	\$ 3,794,234

Justification for Estimate

Two of the four programs (Estate Recovery and Tort) are overall on the rise, but collections depend on varying amounts of settlements and estate values, so a three-year average was used. Health claim is expected to decline, particularly if pharmaceutical procedures are changed by DOH.

Explanation of Confidence

Medium-High confidence. Health Claim prediction is based on collections for first two quarters of this fiscal year. Have taken a conservative approach on all other program predictions.

Large events could raise or lower collections

DOH plans to change pharmaceutical claims (which have always been "pay and chase" (ie, a part of the BMC health claim total) largely to cost avoidance (billing other insurances prior to Medicaid) by FY 2019. The selected implementation date could decrease collections in this program late in FY 2018.