



DEPARTMENT OF HUMAN SERVICES - OFFICE OF RECOVERY SERVICES

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE
STAFF: STEPHEN JARDINE

BUDGET BRIEF

SUMMARY

The Office of Recovery Services (ORS) is responsible for collecting funds owed to the state in the Human Services and Medical Assistance areas. ORS is also charged with collecting child support payments from non-custodial parents on behalf of custodial parents. If the custodial parent is receiving public assistance, the child support payments are used to reimburse the state and federal governments for assistance given to the custodial parent. If the state has custody of the child, the non-custodial parents are still required to pay child support to the state. Federal law also requires the office to provide child support collection services to families not receiving public assistance. The Department of Health also contracts with ORS to provide insurance identification and third party collection services for medical assistance programs such as Medicaid. For additional information on the Office of Recovery Services, please refer to the Compendium of Budget Information for the 2012 General Session found at:

http://le.utah.gov/lfa/reports/cobi2012/agcy_200.htm.

Utah Code Title 62A, Chapter 11 describes the programs and administration of the Office of Recovery Services.

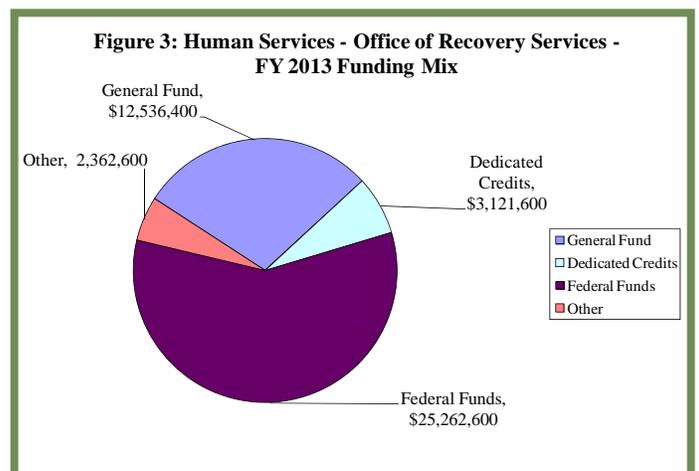
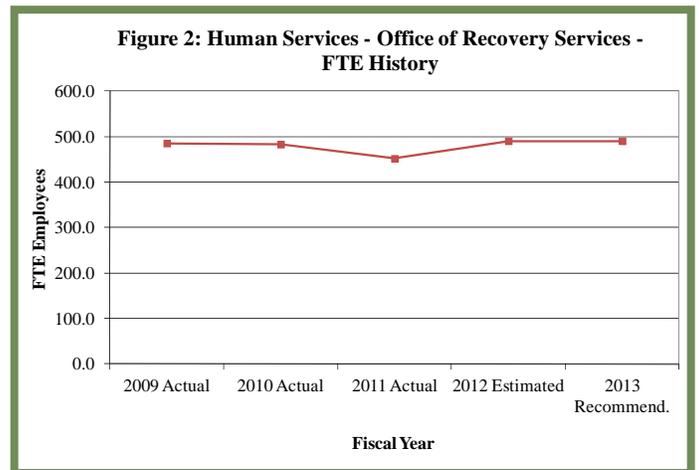
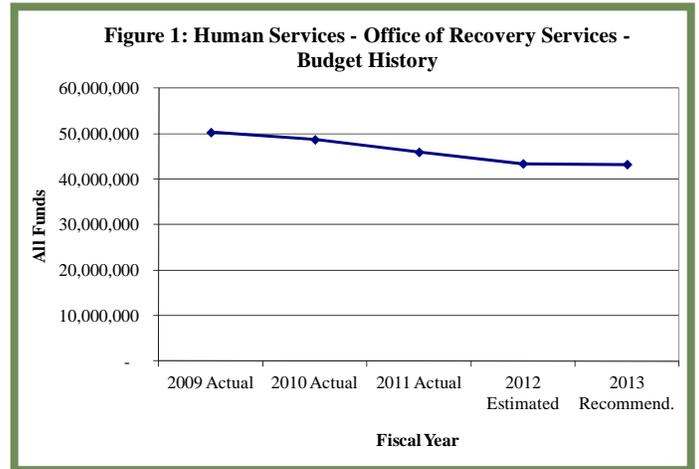
LEGISLATIVE ACTION

1. For the Office of Recovery Services, the Fiscal Analyst recommends an FY 2013 budget of \$43,283,200 as shown in Table 1 on page 3.

ISSUES

FY 2013 Budget Adoption

Adoption of the FY 2013 budget enables the programs to continue for the next fiscal year at the level outlined. Some changes in the base budget may occur, namely non-state fund increases or decreases (i.e. federal funds, transfers, dedicated credits, and non-lapsing balances) and program shifts within a line item



ACCOUNTABILITY DETAIL

For a seven year history of output and outcome measures used by the division, see the issue brief *Office of Recovery Services Output and Outcome Measures*.

BUILDINGS

For a discussion of buildings used by the Office of Recovery Services, see the *Department of Human Services In-depth Budget Review* found at <http://le.utah.gov/interim/2010/pdf/00001613.pdf> pages 79 through 86. For a listing of those buildings see the *Department of Human Services In-depth Budget Review Appendix 1*, page 28 found at <http://le.utah.gov/interim/2010/pdf/00001614.pdf>.

BUDGET DETAIL

The following table shows the budget history for the Office of Recovery Services and its FY 2013 *Recommended Budget*. This proposed FY 2013 Budget consists of the ongoing portion of FY 2012 state funds (General Fund and various restricted funds) plus the most recent estimates of other funds (federal funds, dedicated credits collections and various transfer or carry over funds). Estimated expenditures are then proposed based upon available funding.

Human Services - Office of Recovery Services

Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	13,675,600	12,536,400	0	12,536,400	0	12,536,400
General Fund, One-time	33,500	156,000	0	156,000	(156,000)	0
Federal Funds	22,302,800	25,199,400	63,200	25,262,600	0	25,262,600
American Recovery and Reinvestment Act	6,204,100	0	0	0	0	0
Dedicated Credits Revenue	2,867,700	3,107,900	13,700	3,121,600	0	3,121,600
Transfers - Medicaid	2,285,700	2,162,000	59,000	2,221,000	0	2,221,000
Transfers - Other Agencies	67,400	141,600	0	141,600	0	141,600
Transfers - Within Agency	39,800	59,000	(59,000)	0	0	0
Lapsing Balance	(1,503,300)	0	0	0	0	0
Total	\$45,973,300	\$43,362,300	\$76,900	\$43,439,200	(\$156,000)	\$43,283,200
Programs						
Administration - ORS	1,127,300	1,139,800	0	1,139,800	0	1,139,800
Attorney General Contract	4,358,500	3,023,700	0	3,023,700	0	3,023,700
Child Support Services	21,467,200	23,959,400	100	23,959,500	(156,000)	23,803,500
Children in Care Collections	1,459,500	1,698,600	(530,100)	1,168,500	0	1,168,500
Electronic Technology	9,527,100	6,829,700	543,700	7,373,400	0	7,373,400
Financial Services	5,713,100	4,515,500	0	4,515,500	0	4,515,500
Medical Collections	2,320,600	2,195,600	63,200	2,258,800	0	2,258,800
Total	\$45,973,300	\$43,362,300	\$76,900	\$43,439,200	(\$156,000)	\$43,283,200
Categories of Expenditure						
Personnel Services	27,835,800	30,192,200	(71,800)	30,120,400	(156,000)	29,964,400
In-state Travel	25,300	21,100	(2,200)	18,900	0	18,900
Out-of-state Travel	0	3,000	0	3,000	0	3,000
Current Expense	10,040,700	8,014,200	(566,400)	7,447,800	0	7,447,800
DP Current Expense	8,071,500	5,079,500	717,300	5,796,800	0	5,796,800
DP Capital Outlay	0	52,300	0	52,300	0	52,300
Total	\$45,973,300	\$43,362,300	\$76,900	\$43,439,200	(\$156,000)	\$43,283,200
Other Data						
Budgeted FTE	452.0	459.3	31.3	490.5	0.0	490.5
Actual FTE	413.4	0.0	0.0	0.0	0.0	0.0
Vehicles	7.0	7.0	0.0	7.0	0.0	7.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.