

## DHS-DCFS - VICTIMS OF CRIME

287-4895

### PROGRAM DESCRIPTION

The Victims of Crime Program (VOCP) provides financial assistance to eligible persons who are victims of violent crimes committed in Nevada. The VOCP pays hospital bills, medical and dental treatment costs, mental health counseling costs, lost wages, funeral costs, and other crime-related expenses. Program revenues are derived from fines and penalties imposed by the courts in criminal proceedings. Statutory Authority: NRS 217.010.

### BASE

This request continues nine positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	3,424,059	5,415,199	4,506,500	4,210,013	4,588,835	4,232,549
REVERSIONS	-1,861,054	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,960,027	0	0	0	0	0
FED CRIME VICTIMS	1,361,800	1,030,000	2,362,000	741,706	2,362,000	741,706
FILING FEE	369,583	452,519	369,137	369,137	369,137	369,136
CIVIL PENALTIES	198,200	201,520	203,034	203,033	203,034	203,035
FINES/FORFEITURES/PENALTIES	938,079	710,472	928,675	928,675	928,675	928,674
REIMBURSEMENT	17,665	53,438	29,332	30,409	29,332	30,409
RECOVERIES	169,242	118,252	164,655	148,376	164,655	148,376
MISCELLANEOUS REVENUE	1,700	8,128	567	1,900	567	1,900
RESTITUTION COLLECTIONS	273,469	101,101	132,893	138,666	132,893	138,666
WAGE ASSESSMENT	392,101	322,374	346,418	287,905	346,418	287,905
TREASURER'S INTEREST DISTRIB	180,997	11,000	85,316	68,997	85,316	68,997
TRANSFER IN FED ARPA	138,136	437,210	0	437,210	0	437,210
TRANSFER FROM ATTORNEY GENERAL	0	120	0	0	0	0
TRANS FROM CHILD BEHAV SVC	28,159	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>7,592,163</b>	<b>8,861,333</b>	<b>9,128,527</b>	<b>7,566,027</b>	<b>9,210,862</b>	<b>7,588,563</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	557,030	652,873	817,764	817,800	840,298	840,334
OUT-OF-STATE TRAVEL	0	1,245	1,245	1,245	1,245	1,245
OPERATING	1,738,156	1,820,330	1,878,607	1,912,556	1,938,408	1,912,556
VICTIMS' PAYMENTS	5,184,063	5,173,546	5,242,528	3,622,233	5,242,528	3,622,235
AB257 STRANGULATION EXAMS	1,075	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000
INFORMATION SERVICES	5,547	5,085	3,939	3,939	3,939	3,939
TRAINING	0	1,293	1,293	1,293	1,293	1,293
TRANSFER TO DCFS	101,752	121,762	97,952	121,762	97,952	121,762
PURCHASING ASSESSMENT	95	95	95	95	95	95

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	4,445	5,104	5,104	5,104	5,104	5,104
<b>TOTAL EXPENDITURES:</b>	<b>7,592,163</b>	<b>8,861,333</b>	<b>9,128,527</b>	<b>7,566,027</b>	<b>9,210,862</b>	<b>7,588,563</b>
<b>TOTAL POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

MAINTENANCE

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,964	35,814	707	35,601
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,964</b>	<b>35,814</b>	<b>707</b>	<b>35,601</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	272	2,058	272	2,058
OPERATING	0	0	152	30,800	151	30,798
INFORMATION SERVICES	0	0	1,540	3,051	284	2,840
PURCHASING ASSESSMENT	0	0	0	-95	0	-95
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,964</b>	<b>35,814</b>	<b>707</b>	<b>35,601</b>

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	578	32,469	578	27,168
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>578</b>	<b>32,469</b>	<b>578</b>	<b>27,168</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	578	32,469	578	27,168
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>578</b>	<b>32,469</b>	<b>578</b>	<b>27,168</b>

**ENHANCEMENT**

**E250 HEALTH & WELLNESS**

This request adds expenditures for rent and buildings and grounds lease assessments that were not included in the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	4,870	0	9,538
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,870</b>	<b>0</b>	<b>9,538</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	4,870	0	9,538
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,870</b>	<b>0</b>	<b>9,538</b>

**E251 HEALTH & WELLNESS**

This request decreases a transfer to the Children, Youth and Family Administration budget account, 3145.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-23,810	0	-23,810
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-23,810</b>	<b>0</b>	<b>-23,810</b>
<b>EXPENDITURES:</b>						
TRANSFER TO DCFS	0	0	0	-23,810	0	-23,810
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-23,810</b>	<b>0</b>	<b>-23,810</b>

**E253 HEALTH & WELLNESS**

This request adds General Fund appropriations to replace federal American Rescue Plan Act (ARPA) grant funds that expire on December 31, 2026.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	550,523	0	610,774
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,523</b>	<b>0</b>	<b>610,774</b>
<b>EXPENDITURES:</b>						
VICTIMS' PAYMENTS	0	0	0	550,523	0	610,774

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	550,523	0	610,774

**E304 GOVERNMENT SUPPORT SERVICES**

This request adds three Crime Victim Compensation Specialists and online payment and application systems to review and process compensation claims for victims of crime.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-37,255	0	-52,175
<b>TOTAL RESOURCES:</b>	0	0	0	-37,255	0	-52,175
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	228,181	189,620	309,850	256,220
OPERATING	0	0	-245,311	-245,319	-313,793	-313,770
EQUIPMENT	0	0	7,971	7,971	0	0
INFORMATION SERVICES	0	0	9,159	10,473	3,943	5,375
<b>TOTAL EXPENDITURES:</b>	0	0	0	-37,255	0	-52,175
<b>TOTAL POSITIONS:</b>	0.00	0.00	3.00	3.00	3.00	3.00

**E499 EXPIRING ARPA GRANT/PROGRAM**

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for various projects.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER IN FED ARPA	0	0	0	-437,210	0	-437,210
<b>TOTAL RESOURCES:</b>	0	0	0	-437,210	0	-437,210
<b>EXPENDITURES:</b>						
VICTIMS' PAYMENTS	0	0	0	-437,210	0	-437,210
<b>TOTAL EXPENDITURES:</b>	0	0	0	-437,210	0	-437,210

**SUMMARY**

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	3,424,059	5,415,199	4,509,042	4,772,624	4,590,120	4,839,645
REVERSIONS	-1,861,054	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,960,027	0	0	0	0	0
FED CRIME VICTIMS	1,361,800	1,030,000	2,362,000	741,706	2,362,000	741,706
FILING FEE	369,583	452,519	369,137	369,137	369,137	369,136
CIVIL PENALTIES	198,200	201,520	203,034	203,033	203,034	203,035
FINES/FORFEITURES/PENALTIES	938,079	710,472	928,675	928,675	928,675	928,674
REIMBURSEMENT	17,665	53,438	29,332	30,409	29,332	30,409
RECOVERIES	169,242	118,252	164,655	148,376	164,655	148,376
MISCELLANEOUS REVENUE	1,700	8,128	567	1,900	567	1,900
RESTITUTION COLLECTIONS	273,469	101,101	132,893	138,666	132,893	138,666
WAGE ASSESSMENT	392,101	322,374	346,418	287,905	346,418	287,905
TREASURER'S INTEREST DISTRIB	180,997	11,000	85,316	68,997	85,316	68,997
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TRANSFER FROM ATTORNEY GENERAL	0	120	0	0	0	0
TRANS FROM CHILD BEHAV SVC	28,159	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>7,592,163</b>	<b>8,861,333</b>	<b>9,131,069</b>	<b>7,691,428</b>	<b>9,212,147</b>	<b>7,758,449</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	557,030	652,873	1,046,795	1,041,947	1,150,998	1,125,780
OUT-OF-STATE TRAVEL	0	1,245	1,245	1,245	1,245	1,245
OPERATING	1,738,156	1,820,330	1,633,448	1,702,907	1,624,766	1,639,122
EQUIPMENT	0	0	7,971	7,971	0	0
VICTIMS' PAYMENTS	5,184,063	5,173,546	5,242,528	3,735,546	5,242,528	3,795,799
AB257 STRANGULATION EXAMS	1,075	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000
INFORMATION SERVICES	5,547	5,085	14,638	17,463	8,166	12,154
TRAINING	0	1,293	1,293	1,293	1,293	1,293
TRANSFER TO DCFS	101,752	121,762	97,952	97,952	97,952	97,952
PURCHASING ASSESSMENT	95	95	95	0	95	0
STATEWIDE COST ALLOCATION PLAN	4,445	5,104	5,104	5,104	5,104	5,104
<b>TOTAL EXPENDITURES:</b>	<b>7,592,163</b>	<b>8,861,333</b>	<b>9,131,069</b>	<b>7,691,428</b>	<b>9,212,147</b>	<b>7,758,449</b>
<b>PERCENT CHANGE:</b>		<b>16.72%</b>	<b>3.04%</b>	<b>-13.20%</b>	<b>0.89%</b>	<b>0.87%</b>

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	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>TOTAL POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>