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STATE OF NEVADA



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DEPARTMENT OF ADMINISTRATION
VICTIMS OF CRIME

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October 14, 2016

To: James Wells, Clerk, Board of Examiners
Through: Patrick Cates, Director of Administration
From: Bryan Nix, Coordinator, Victims of Crime Program
Re: VOCP 1st Quarter FY 2017 Report, and 2nd Quarter FY
2017 Recommendation

NRS 217.260 requires the Board of Examiners to estimate available revenue and anticipated claim costs each quarter. The VOCP pays claims in accordance with the policies adopted by the Board pursuant to NRS 217.130. When a vendor accepts a payment reduced pursuant to these policies, NRS 217.245 provides that the claim is deemed paid in full. Claims are categorized as to their priority; and Claims categorized as the highest priority are paid, in whole or in part, before other claims.

Priority One and Two claims are paid weekly during the quarter, and accrued Priority Three claims are paid at the end of each quarter. Priority One and Two claims are bills for current medical treatment, lost wages, funeral expenses, counseling, etc. Priority Three claims are bills the applicant owed prior to claim acceptance such as hospital emergency room and related bills. The VOCP pays the "approved" amount, which is the amount approved for payment after bill review and application of fee schedules or other payment adjustments pursuant to Board policies.

Payments by Priority – 1st Quarter FY 2017				
Type of Expense	Number of Bills	Total Victim Bills Submitted	Amount Saved by Bill Review	Amount Paid to Providers
Priority 1 & 2 Payments	1365	1,175,114.58	328,569.27	850,545.31
Priority 3 Payments	242	2,379,359.32	2,095,225.01	284,134.31
Total 1st Quarter Payments	1607	\$3,558,473.90	\$2,423,794.28	\$1,134,679.62

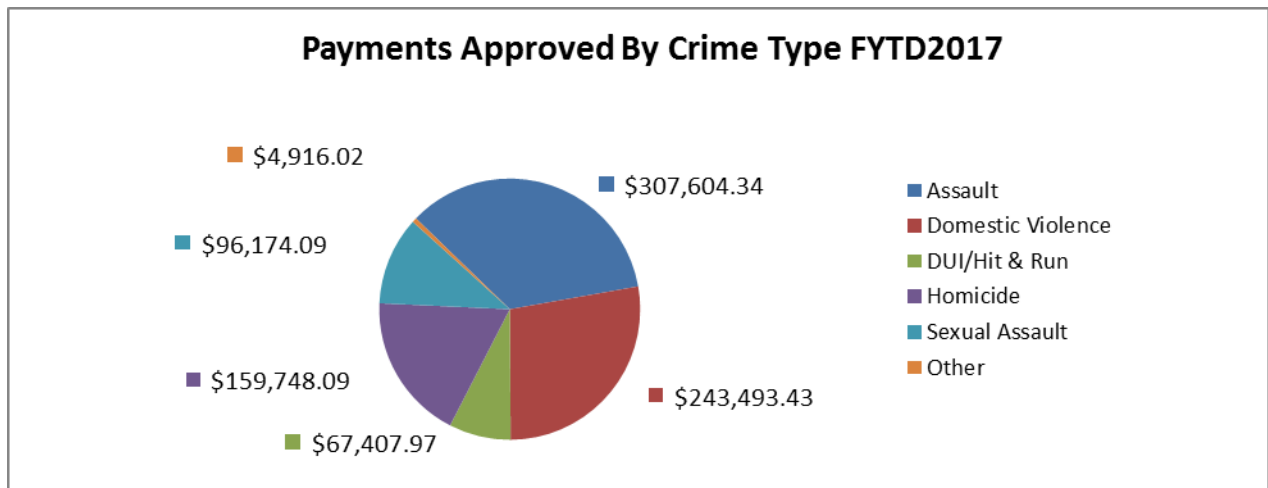
Claim Payments

The following chart shows claim payments made in FYTD 2017 by benefit type. As this chart shows, the VOCP satisfied \$3,558,473.90 in victim medical bills and claims for \$1,134,679.62 of available funding. After bill review and application of Board Policies we have had a total savings of \$2,423,794.28 over the billed amount in fiscal YTD 2017.

Payment Amounts by Type Fiscal Year-to-Date 2017				
Type of Expense	Number of Bills	Total Victim Bills Submitted	Amount Saved by Bill Review	Amount Paid to Providers
Chiropractic/Physical Therapy	65	35,864.26	7,366.29	28,497.97
Counseling	517	168,857.84	41,325.46	127,532.38
Survivor Benefits	31	37,300.00	1,470.00	35,830.00
Dental	30	60,632.92	19,918.37	40,714.55
Discretionary*	236	226,144.17	1,288.51	224,855.66
Funeral Expense	48	143,948.61	16,430.83	127,517.78
Lost Wages	106	122,290.85	249.55	122,041.30
Medical - Hospital	87	2,359,162.33	2,206,562.03	152,600.30
Medical - Other	429	394,353.06	128,969.29	265,383.77
Prescription	44	5,764.65	0.62	5,764.03
Vision	14	4,155.21	213.33	3,941.88
Total Payments YTD FY2017	1607	\$3,558,473.90	\$2,423,794.28	\$1,134,679.62
*Discretionary payments include: Relocations, Temporary Housing, Crime Scene Clean-up, etc.				
*Totals subject to change based on stale and stopped payments, lost checks, and reclassified bill types.				

Victim Payments by Crime Type

The following pie chart shows amounts approved for payment by crime type, during First Quarter FY 2017.



Financial Review

The chart below shows projected revenues and fund balances, including reserves for FY 2017, and recommendations for 2nd quarter FY 2017 based on projections. These projections of revenue and anticipated expenses are used for purposes of determining compliance with NRS 217.260 and policies of the Board.

Financial Position and Second Quarter 2017 Projections	
Projected Funds Available for Payments FY17 Less 45 Day Reserves	\$17,804,524.15
1st Quarter Priority 1 & 2 Payments	\$850,545.31
1st Quarter Priority 3 Payments	\$284,134.31
Total 1st Quarter 2017 Payments	\$1,134,679.62
Projected Funds Available for Remainder of FY17 Less 45 Day Reserves	\$16,669,844.53
Projected Payments 2nd Quarter FY17	\$1,008,517.80
Projected Funds Available after 2nd Quarter Payments	\$15,661,326.73
Recommended Priority 3 Payment Percentage 2nd Quarter FY17	100%
<small>*Based on average of last 6 quarterly periods.</small>	

As required, a 45 day operating expense reserve of \$509,788.85 is maintained to cover up to 45 days of victim's claims and administrative expenses.

Historically, most of the program's funding has been spent on emergency medical treatment for uninsured victims of violent crimes. While the number of applications received by the program has increased by more than 7%, we have seen a significant decrease in hospital and other emergency medical expenses due to changes made to Medicaid rules under the Affordable Care Act. Qualified applicants are receiving retroactive Medicaid coverage, limiting program financial assistance for medical expense to their copay amount. Our current Reserves stand at \$11 million, and we anticipate Revenues of almost \$8 million for FY 2017. Our expenses are projected to total \$4.1 million in FY 2017, which would leave the program with \$15 million in Reserves after all expenses are covered. These Reserves will allow us to pay existing crime related expenses at 100% for the foreseeable future, and also allow us to continue allocating more resources for crime victims' recovery expenses – such as Lost Wages, Survivor Benefits and Relocation Expenses.

Recommendation

We are projecting Priority One and Two payments totaling **\$850,545.31** and projected Priority Three payments totaling **\$284,134.31**, for a total expense of **\$1,134,679.62** for the 2nd quarter.

After reserving **\$509,788.85** for 45 days operating expenses, our budget shows VOCP revenues and reserves available for 2nd quarter total **\$16,669,844.53**.

Based on these projections the VOCP recommends paying Priority One and Two and Three claims at **100%** of the approved amount for the 2nd quarter of FY 2017.