STATISTICAL REPORT # 5.4
NDOC FEMALE LONG RANGE CIP PROJECTION

Nevada Department of Corrections
(NDOC)

Model Summary:

Model No:	F2009-03	Date Prepared:	March 26, 2009
Replaces No:	F2009-02		
Requested by:	Nevada Legislature	Budget Phase:	Legislative Approval
Distributed to:	Howard Skolnik, Lori Bagwell, Don Helling, Greg Cox, Deborah Reed, Rex Reed, Mark Teska, Tracy Raxter, and Public Works Board.	Status:	Legislatively Approved

Model Purpose

1) The draft 10-year prison population forecast derived by JFA Associates dated March 2009.

Model Conditions & Assumptions

1) The in-house female prison population is expected to grow at rate of approximately .5509% per fiscal year through June 2019.

2) The projected average outcount for the female population is 7.08% and this proportion is applied throughout the CIP.

3) The in-house custody distribution has been updated on March 13, 2009 and differs from the November 6, 2008 distribution as follows:

Custody Distribution as of March 13, 2009 from NOTIS	
Minimum	22.41%
Medium	61.67%
Close	15.92%
	100.00%

Custody Distribution as of November 6, 2008 from NOTIS	
Minimum	25.20%
Medium	61.94%
Close	12.86%
	100.00%

4) Additional notes are found on Page 2, Projects and Initiatives and Actions.

5) The beginning beds for this plan balance to 200901-CA-16

6) For purpose of CIP planning, this model integrates custody levels in the following manner:

a) The custody distribution is based on housing location.
b) The unassigned, close, and maximum populations are aggregated.
c) Community trustees and minimum custody populations are aggregated.

Approved By: **Sine Die**

Approved Date: **06/01/2009**

PROJECTS & INITIATIVES & ACTIONS

F2009-03

MONTH	PROJECT DESCRIPTION	AT	CLOSE	MED	MIN	EOM BEDS	POP	+/-
	Summary of Beds							
09/09	Open bed expansion at FMWCC (Phase I) 200 beds completed but only 100 needed and funded		0	100	0	1221	961	260
	Close beds above emergency at:		0	-37	0	1184	961	223
	Re-adjust capacity at JCC, project completion		0	0	12	1196	961	235
03/11	Open female beds at Eagles Nest		0	0	32	1228	976	252
03/12	Open Southern RMF		20	0	0	1248	968	280

Month/ Year	CAPACITY BENCHMARK = EMERGENCY THRESHOLD															
	CLOSE CUSTODY				MEDIUM CUSTODY					MINIMUM CUSTODY				TOTAL		
	Pro-jected Popu-lation	Change to Beds	End of Month Beds	Over (Short) Beds	Pro-jected Popu-lation	Change to Beds	End of Month Beds	Over (Short) Beds	Cls/Med Over (Short) Beds	Pro-jected Popu-lation	Change to Beds	End of Month Beds	Over (Short) Beds	Pro-jected Popu-lation	Total Beds	Over (Short) Beds
07/09	152		165	13	587		676	89	102	213		280	67	952	1121	169
08/09	151		165	14	587		676	89	103	213		280	67	951	1121	170
09/09	153		165	12	593	63	739	146	158	215	12	292	77	961	1196	235
10/09	154		165	11	598		739	141	152	217		292	75	969	1196	227
11/09	155		165	10	602		739	137	147	218		292	74	975	1196	221
12/09	154		165	11	599		739	140	151	217		292	75	970	1196	226
01/10	155		165	10	602		739	137	147	218		292	74	975	1196	221
02/10	155		165	10	602		739	137	147	219		292	73	976	1196	220
03/10	155		165	10	600		739	139	149	218		292	74	973	1196	223
04/10	154		165	11	597		739	142	153	217		292	75	968	1196	228
05/10	154		165	11	595		739	144	155	216		292	76	965	1196	231
06/10	153		165	12	595		739	144	156	216		292	76	964	1196	232
07/10	154		165	11	595		739	144	155	216		292	76	965	1196	231
08/10	154		165	11	596		739	143	154	216		292	76	966	1196	230
09/10	154		165	11	596		739	143	154	217		292	75	967	1196	229
10/10	153		165	12	595		739	144	156	216		292	76	964	1196	232
11/10	154		165	11	596		739	143	154	217		292	75	967	1196	229
12/10	155		165	10	599		739	140	150	218		292	74	972	1196	224
01/11	156		165	9	602		739	137	146	219		292	73	977	1196	219
02/11	157		165	8	610		739	129	137	221		292	71	988	1196	208
03/11	155		165	10	602		739	137	147	219	32	324	105	976	1228	252
04/11	155		165	10	601		739	138	148	218		324	106	974	1228	254
05/11	155		165	10	598		739	141	151	218		324	106	971	1228	257
06/11	154		165	11	596		739	143	154	216		324	108	966	1228	262

PROJECTS:

Month	Description	Close	Med	Min	Total
09/09	Open bed expansion at FMWCC (Phase I) 200 beds completed but only 100 needed and funded		100		100
	Close beds above emergency at: **FMWCC**		-37		-37
	Re-adjust capacity at JCC, project completion			12	12
	Total		63	12	75
03/11	Open female beds at Eagles Nest			32	32
	Total			32	32
	The Biennium starts with beds above capacity as follows:	**0**	**37**	**0**	**37**

Budgetary Actions:

Comparison of Upper to Lower Table for Parallel Entries	
Beginning of biennium in top section	1121
Additions and deletions from projects section	107
End of biennium in top section	1228
If this number is not "0", upper and lower tables don't match	0

	CAPACITY BENCHMARK = EMERGENCY THRESHOLD															
	CLOSE CUSTODY				MEDIUM CUSTODY					MINIMUM CUSTODY				TOTAL		
Month/ Year	Pro-jected Popu-lation	Change to Beds	End of Month Beds	Over (Short) Beds	Pro-jected Popu-lation	Change to Beds	End of Month Beds	Over (Short) Beds	Cls/Med Over (Short) Beds	Pro-jected Popu-lation	Change to Beds	End of Month Beds	Over (Short) Beds	Pro-jected Popu-lation	Total Beds	Over (Short) Beds
07/11	154		165	11	595		739	144	155	216		324	108	965	1228	263
08/11	152		165	13	591		739	148	161	214		324	110	957	1228	271
09/11	153		165	12	591		739	148	160	215		324	109	959	1228	269
10/11	154		165	11	595		739	144	155	216		324	108	965	1228	263
11/11	154		165	11	597		739	142	153	217		324	107	968	1228	260
12/11	155		165	10	602		739	137	147	218		324	106	975	1228	253
01/12	154		165	11	595		739	144	155	216		324	108	965	1228	263
02/12	154		165	11	596		739	143	154	217		324	107	967	1228	261
03/12	154	20	185	31	597		739	142	173	217		324	107	968	1248	280
04/12	154		185	31	597		739	142	173	217		324	107	968	1248	280
05/12	156		185	29	604		739	135	164	219		324	105	979	1248	269
06/12	155		185	30	601		739	138	168	218		324	106	974	1248	274
07/12	157		185	28	606		739	133	161	221		324	103	984	1248	264
08/12	155		185	30	599		739	140	170	218		324	106	972	1248	276
09/12	156		185	29	604		739	135	164	220		324	104	980	1248	268
10/12	156		185	29	603		739	136	165	219		324	105	978	1248	270
11/12	156		185	29	605		739	134	163	220		324	104	981	1248	267
12/12	156		185	29	603		739	136	165	219		324	105	978	1248	270
01/13	157		185	28	609		739	130	158	221		324	103	987	1248	261
02/13	158		185	27	611		739	128	155	222		324	102	991	1248	257
03/13	157		185	28	609		739	130	158	221		324	103	987	1248	261
04/13	155		185	30	601		739	138	168	218		324	106	974	1248	274
05/13	156		185	29	603		739	136	165	219		324	105	978	1248	270
06/13	156		185	29	604		739	135	164	219		324	105	979	1248	269

PROJECTS:

Month	Description	Close	Med	Min	Total
03/12	Open Southern RMF	20			20
	Total	20			20
	The Biennium starts with beds above capacity as follows:	***0***	***0***	***0***	***0***

Budgetary Actions:

Comparison of Upper to Lower Table for Parallel Entries	
Beginning of biennium in top section	1228
Additions and deletions from projects section	20
End of biennium in top section	1248
If this number is not "0", upper and lower tables don't match	0

	CAPACITY BENCHMARK = EMERGENCY THRESHOLD															
	CLOSE CUSTODY				MEDIUM CUSTODY					MINIMUM CUSTODY				TOTAL		
Month/ Year	Pro-jected Popu-lation	Change to Beds	End of Month Beds	Over (Short) Beds	Pro-jected Popu-lation	Change to Beds	End of Month Beds	Over (Short) Beds	Cls/Med Over (Short) Beds	Pro-jected Popu-lation	Change to Beds	End of Month Beds	Over (Short) Beds	Pro-jected Popu-lation	Total Beds	Over (Short) Beds
07/13	157		185	28	606		739	133	161	221		324	103	984	1248	264
08/13	156		185	29	604		739	135	164	220		324	104	980	1248	268
09/13	156		185	29	604		739	135	164	219		324	105	979	1248	269
10/13	155		185	30	602		739	137	167	219		324	105	976	1248	272
11/13	156		185	29	606		739	133	162	220		324	104	982	1248	266
12/13	156		185	29	605		739	134	163	220		324	104	981	1248	267
01/14	157		185	28	608		739	131	159	221		324	103	986	1248	262
02/14	157		185	28	607		739	132	160	221		324	103	985	1248	263
03/14	156		185	29	604		739	135	164	219		324	105	979	1248	269
04/14	156		185	29	607		739	132	161	220		324	104	983	1248	265
05/14	156		185	29	607		739	132	161	220		324	104	983	1248	265
06/14	156		185	29	604		739	135	164	220		324	104	980	1248	268
07/14	157		185	28	608		739	131	159	221		324	103	986	1248	262
08/14	157		185	28	610		739	129	157	221		324	103	988	1248	260
09/14	156		185	29	606		739	133	162	220		324	104	982	1248	266
10/14	157		185	28	608		739	131	159	221		324	103	986	1248	262
11/14	156		185	29	607		739	132	161	220		324	104	983	1248	265
12/14	157		185	28	606		739	133	161	221		324	103	984	1248	264
01/15	157		185	28	606		739	133	161	221		324	103	984	1248	264
02/15	156		185	29	605		739	134	163	220		324	104	981	1248	267
03/15	156		185	29	607		739	132	161	220		324	104	983	1248	265
04/15	156		185	29	605		739	134	163	220		324	104	981	1248	267
05/15	157		185	28	608		739	131	159	221		324	103	986	1248	262
06/15	157		185	28	610		739	129	157	221		324	103	988	1248	260

PROJECTS:

Month	Description	Close	Med	Min	Total
	The Biennium starts with beds above capacity as follows:	***0***	***0***	***0***	***0***

Budgetary Actions:

Comparison of Upper to Lower Table for Parallel Entries	
Beginning of biennium in top section	1248
Additions and deletions from projects section	0
End of biennium in top section	1248
If this number is not "0", upper and lower tables don't match	0

	CAPACITY BENCHMARK = EMERGENCY THRESHOLD															
	CLOSE CUSTODY				MEDIUM CUSTODY					MINIMUM CUSTODY				TOTAL		
Month/ Year	Pro-jected Popu-lation	Change to Beds	End of Month Beds	Over (Short) Beds	Pro-jected Popu-lation	Change to Beds	End of Month Beds	Over (Short) Beds	Cls/Med Over (Short) Beds	Pro-jected Popu-lation	Change to Beds	End of Month Beds	Over (Short) Beds	Pro-jected Popu-lation	Total Beds	Over (Short) Beds
07/15	156		185	29	603		739	136	165	219		324	105	978	1248	270
08/15	156		185	29	606		739	133	162	220		324	104	982	1248	266
09/15	156		185	29	607		739	132	161	220		324	104	983	1248	265
10/15	157		185	28	608		739	131	159	221		324	103	986	1248	262
11/15	157		185	28	607		739	132	160	221		324	103	985	1248	263
12/15	157		185	28	607		739	132	160	221		324	103	985	1248	263
01/16	156		185	29	607		739	132	161	220		324	104	983	1248	265
02/16	156		185	29	604		739	135	164	220		324	104	980	1248	268
03/16	157		185	28	608		739	131	159	221		324	103	986	1248	262
04/16	157		185	28	610		739	129	157	222		324	102	989	1248	259
05/16	157		185	28	610		739	129	157	222		324	102	989	1248	259
06/16	158		185	27	610		739	129	156	222		324	102	990	1248	258
07/16	158		185	27	610		739	129	156	222		324	102	990	1248	258
08/16	158		185	27	610		739	129	156	222		324	102	990	1248	258
09/16	158		185	27	613		739	126	153	223		324	101	994	1248	254
10/16	158		185	27	611		739	128	155	222		324	102	991	1248	257
11/16	157		185	28	606		739	133	161	221		324	103	984	1248	264
12/16	158		185	27	613		739	126	153	223		324	101	994	1248	254
01/17	159		185	26	615		739	124	150	224		324	100	998	1248	250
02/17	158		185	27	613		739	126	153	223		324	101	994	1248	254
03/17	158		185	27	611		739	128	155	222		324	102	991	1248	257
04/17	157		185	28	610		739	129	157	222		324	102	989	1248	259
05/17	158		185	27	613		739	126	153	223		324	101	994	1248	254
06/17	159		185	26	615		739	124	150	224		324	100	998	1248	250

Month	Description	Close	Med	Min	Total
	The Biennium starts with beds above capacity as follows:	***0***	***0***	***0***	***0***

Budgetary Actions:

Comparison of Upper to Lower Table for Parallel Entries	
Beginning of biennium in top section	1248
Additions and deletions from projects section	0
If this number is not "0", upper and lower tables don't match	1248
If this number is not "0", upper and lower tables don't match	0

	CAPACITY BENCHMARK = EMERGENCY THRESHOLD															
	CLOSE CUSTODY				MEDIUM CUSTODY					MINIMUM CUSTODY				TOTAL		
Month/ Year	Pro-jected Popu-lation	Change to Beds	End of Month Beds	Over (Short) Beds	Pro-jected Popu-lation	Change to Beds	End of Month Beds	Over (Short) Beds	Cls/Med Over (Short) Beds	Pro-jected Popu-lation	Change to Beds	End of Month Beds	Over (Short) Beds	Pro-jected Popu-lation	Total Beds	Over (Short) Beds
07/17	158		185	27	614		739	125	152	223		324	101	995	1248	253
08/17	159		185	26	617		739	122	148	224		324	100	1000	1248	248
09/17	159		185	26	617		739	122	148	224		324	100	1000	1248	248
10/17	159		185	26	615		739	124	150	224		324	100	998	1248	250
11/17	160		185	25	617		739	122	147	225		324	99	1002	1248	246
12/17	160		185	25	618		739	121	146	225		324	99	1003	1248	245
01/18	160		185	25	621		739	118	143	225		324	99	1006	1248	242
02/18	161		185	24	622		739	117	141	226		324	98	1009	1248	239
03/18	160		185	25	619		739	120	145	225		324	99	1004	1248	244
04/18	161		185	24	623		739	116	140	227		324	97	1011	1248	237
05/18	161		185	24	624		739	115	139	227		324	97	1012	1248	236
06/18	160		185	25	622		739	117	142	226		324	98	1008	1248	240
07/18	158		185	27	614		739	125	152	223		324	101	995	1248	253
08/18	160		185	25	619		739	120	145	225		324	99	1004	1248	244
09/18	160		185	25	620		739	119	144	225		324	99	1005	1248	243
10/18	161		185	24	623		739	116	140	226		324	98	1010	1248	238
11/18	163		185	22	630		739	109	131	229		324	95	1022	1248	226
12/18	161		185	24	624		739	115	139	227		324	97	1012	1248	236
01/19	162		185	23	627		739	112	135	228		324	96	1017	1248	231
02/19	161		185	24	625		739	114	138	227		324	97	1013	1248	235
03/19	162		185	23	629		739	110	133	228		324	96	1019	1248	229
04/19	161		185	24	623		739	116	140	227		324	97	1011	1248	237
05/19	160		185	25	621		739	118	143	226		324	98	1007	1248	241
06/19	161		185	24	623		739	116	140	226		324	98	1010	1248	238

PROJECTS:

Month	Description	Close	Med	Min	Total
	The Biennium starts with beds above capacity as follows:	***0***	***0***	***0***	***0***

Budgetary Actions:

Comparison of Upper to Lower Table for Parallel Entries	
Beginning of biennium in top section	1248
Additions and deletions from projects section	0
End of biennium in top section	1248
If this number is not "0", upper and lower tables don't match	0

	CAPACITY BENCHMARK = EMERGENCY THRESHOLD															
	CLOSE CUSTODY				MEDIUM CUSTODY					MINIMUM CUSTODY				TOTAL		
Month/ Year	Pro-jected Popu-lation	Change to Beds	End of Month Beds	Over (Short) Beds	Pro-jected Popu-lation	Change to Beds	End of Month Beds	Over (Short) Beds	Cls/Med Over (Short) Beds	Pro-jected Popu-lation	Change to Beds	End of Month Beds	Over (Short) Beds	Pro-jected Popu-lation	Total Beds	Over (Short) Beds
07/19	160		185	25	621		739	118	143	225		324	99	1006	1248	242
08/19	160		185	25	622		739	117	142	226		324	98	1008	1248	240
09/19	160		185	25	622		739	117	142	226		324	98	1008	1248	240
10/19	161		185	24	623		739	116	140	226		324	98	1010	1248	238
11/19	161		185	24	625		739	114	138	227		324	97	1013	1248	235
12/19	162		185	23	626		739	113	136	228		324	96	1016	1248	232

Month	Description	Close	Med	Min	Total
	The Biennium starts with beds above capacity as follows:	***0***	***0***	***0***	***0***
Budgetary Actions:					

Comparison of Upper to Lower Table for Parallel Entries	
Ending beds in last biennium	1248
Additions and deletions from projects section	0
End of biennium in top section	1248
If this number is not "0", upper and lower tables don't match	0

Abbreviations:

Min	Minimum	EOM	End of Month
Med	Medium	Proj Pop	Projected Population
Cls	Close	A&E	Architecture and Engineering
Ussn	Unassigned		
CCC	Carlin Conservation Camp	PCC	Pioche Conservation Camp
CGTH	Casa Grande Transitional Housing	P8	Prison #8
ECC	Ely Conservation Camp	P9	Prison #9
EN	Eagles Nest	P10	Prison #10
ESP	Ely State Prison	RMF	Regional Medical Facility
HCC	Humboldt Conservation Camp	SCC	Stewart Conservation Camp
HDSP	High Desert State Prison	SDCC	Southern Desert Correctional Center
TLV(1)	Three Lakes Valley Conservation Camp	SNCC	Southern Nevada Correctional Center
JCC	Jean Conservation Camp	FMWCC(2)	Florence McClure Women's Correctional Center
LCC	Lovelock Correctional Center	SSCC	Silver Springs Conservation Camp
NNCC	Northern Nevada Correctional Center	TCC	Tonopah Conservation Camp
NNRC	Northern Nevada Restitution Center	WCC	Wells Conservation Camp
NSP	Nevada State Prison	WSCC	Warm Springs Correctional Center

Budget Phase Types:

Agency Request
Governor's Recommendation
Legislative Approval

Budget Status Types:

Working Draft	This document is developed to test a scenario.
Agency Requested #	This document is formally submitted as a part of budget request.
Governor's Draft #	This document is requested by the Executive Budget Office during the governor recommended phase of the budget process.
Governor Recommended	This document is formally submitted by the governor to the legislature.
Legislative Draft #	This document is generated during legislative approval phase of the state budget process but before a state budget is formally approved.
Legislatively Approved	This document is approved by the legislature and governor as part of state's biennial budget.

(1)Formerly known as Indian Springs Correctional Center.

(2)Formerly known as Southern Nevada Women's Correctional Center