Nevada Department of Corrections
Ten-Year Male Population
Capital Improvement Project Projection
Report #5.4

Model Description

Model No.:	M2013-67	Date Prepared:	March 6, 2013
Replaces No.:	M2012-66	Budget Phase:	Legislative Approved
Projection No.:	P2013-4	Status:	Legislative Approved
Requested by:	Director Greg Cox		

Model Purpose

1. To incorporate the most current correctional population forecast.

2. To create sufficient long-range bed capacity to accommodate the male correctional population forecast.

3 To open the following housing: a new unit and a death chamber at ESP, Northern Nevada Transitional Center (NNTC), and the southern Nevada RMF.

Model Assumptions and Conditions

1. The male, in-house correctional population will increase by 488 offenders from Fiscal Year End 2013 to Fiscal Year End 2023, or at a rate of .43% per fiscal year. The in-house forecast adjusts the stock forecast by reducing it by the proportion of offenders not expected to reside at the NDOC over the upcoming 120 months of the forecast horizon.

2. The male correctional population outcount (the proportion of offenders not residing at an NDOC location) is expected to represent, on the average, 2.199% of the total male population from Fiscal Year 2013 through Fiscal Year end 2023. Historical series were utilized to derive the forecast.

3. The beginning beds balance to the most current capacity analysis for the fiscal year in the plan.

4. The custody distribution was projected for the period Fiscal Year End 2013 through Fiscal Year 2015, then averaged, and applied to the model. The assumption is that the custody distribution stays constant and future fluctuation will be incorporated during upcoming budget phases.

   Custody is categorized in the following manner:

   The populations in minimum and community assignments are combined into minimum custody.
   The populations in maximum and close custodies are combined into close custody.

   The distribution applied to the model is as follows:

Projected Custody

Minimum	Medium	Close	Total
15.01%	59.03%	25.96%	100.00%

5. The model assumes that release rates and sentencing laws will stay constant throughout the forecast horizon.

M2013-67	PROJECTS TIMELINES	BED BALANCE PROGRESSION						
MONTH	DESCRIPTION	AT	CLOSE	MED	MIN	EOM BEDS	POP	+/-
	Summary of Beds							
07/14	Open Unit 10, A Wing at ESP to convert the drapery warehouse to housing.			75		12499	11669	830
07/14	Be realocation at ESP		-30			12469	11669	800
01/15	Open execution chamber at ESP - No capacity addition					12469	11682	787
03/15	Close NNRC				-103	12366	11686	680
03/15	Open NNTC				125	12491	11686	805
10/16	Open medical modular at NNCC		45	135		12671	11768	903
01/19	Open southern Nevada RMF		98			12769	11934	835
01/19	Close beds above emergency	ESP	-48			12721	11934	787

	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	3020		3099	79	6870		7257	387	466	1746		2068	322	11636	12424	788
08/13	3022		3099	77	6874		7257	383	460	1748		2068	320	11644	12424	780
09/13	3024		3099	75	6877		7257	380	455	1748		2068	320	11649	12424	775
10/13	3023		3099	76	6875		7257	382	458	1748		2068	320	11646	12424	778
11/13	3025		3099	74	6879		7257	378	452	1749		2068	319	11653	12424	771
12/13	3026		3099	73	6881		7257	376	449	1749		2068	319	11656	12424	768
01/14	3025		3099	74	6879		7257	378	452	1749		2068	319	11653	12424	771
02/14	3026		3099	73	6882		7257	375	448	1750		2068	318	11658	12424	766
03/14	3028		3099	71	6885		7257	372	443	1751		2068	317	11664	12424	760
04/14	3026		3099	73	6883		7257	374	447	1750		2068	318	11659	12424	765
05/14	3028		3099	71	6887		7257	370	441	1751		2068	317	11666	12424	758
06/14	3027		3099	72	6885		7257	372	444	1751		2068	317	11663	12424	761
07/14	3029	-30	3069	40	6889	75	7332	443	483	1751		2068	317	11669	12469	800
08/14	3029		3069	40	6890		7332	442	482	1752		2068	316	11671	12469	798
09/14	3030		3069	39	6892		7332	440	479	1752		2068	316	11674	12469	795
10/14	3033		3069	36	6896		7332	436	472	1754		2068	314	11683	12469	786
11/14	3031		3069	38	6894		7332	438	476	1753		2068	315	11678	12469	791
12/14	3034		3069	35	6899		7332	433	468	1754		2068	314	11687	12469	782
01/15	3032		3069	37	6897		7332	435	472	1753		2068	315	11682	12469	787
02/15	3032		3069	37	6894		7332	438	475	1753		2068	315	11679	12469	790
03/15	3033		3069	36	6899		7332	433	469	1754	22	2090	336	11686	12491	805
04/15	3035		3069	34	6901		7332	431	465	1755		2090	335	11691	12491	800
05/15	3034		3069	35	6901		7332	431	466	1755		2090	335	11690	12491	801
06/15	3035		3069	34	6903		7332	429	463	1755		2090	335	11693	12491	798

Month	Description	Close	Med	Min	Total
	The foregoing initiatives are hypothetical and are subject to revision				
07/14	Open Unit 10, A Wing at ESP to convert the drapery warehouse to a housing unit.		75		75
	Beds at ESP will be reallocated from Unit 5. ESP	-30			-30
	Total	-30	75	0	45
01/15	Open execution chamber at ESP. Two cells allocated, no effect on bed capacity.				
03/15	Close Northern Nevada Restitution Center			-103	-103
	Open Northern Nevada Transitional Center			125	125
	Total			22	22
	The biennium opens with beds above emergency capacity as follows:	*48*	*616*	*120*	*784*
Budgetary Actions:					
	Construction of long-term care facility at NNCC.				
	A&E for the conversion of the drapery warehouse to a medium custody housing unit in July 2014.				
	A&E for the death chamber at ESP.				

Comparison of Upper to Lower Table for Parallel Entries	
Ending beds in last biennium	12424
Additions and deletions from projects section	67
End of biennium in top section	12491

	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	3035		3069	34	6904		7332	428	462	1755		2090	335	11694	12491	797
08/15	3038		3069	31	6908		7332	424	455	1757		2090	333	11703	12491	788
09/15	3040		3069	29	6914		7332	418	447	1758		2090	332	11712	12491	779
10/15	3041		3069	28	6917		7332	415	443	1759		2090	331	11717	12491	774
11/15	3040		3069	29	6914		7332	418	447	1758		2090	332	11712	12491	779
12/15	3041		3069	28	6915		7332	417	445	1758		2090	332	11714	12491	777
01/16	3041		3069	28	6915		7332	417	445	1758		2090	332	11714	12491	777
02/16	3043		3069	26	6920		7332	412	438	1759		2090	331	11722	12491	769
03/16	3044		3069	25	6923		7332	409	434	1760		2090	330	11727	12491	764
04/16	3043		3069	26	6922		7332	410	436	1760		2090	330	11725	12491	766
05/16	3048		3069	21	6932		7332	400	421	1763		2090	327	11743	12491	748
06/16	3052		3069	17	6940		7332	392	409	1764		2090	326	11756	12491	735
07/16	3053		3069	16	6942		7332	390	406	1765		2090	325	11760	12491	731
08/16	3054		3069	15	6946		7332	386	401	1766		2090	324	11766	12491	725
09/16	3053		3069	16	6944		7332	388	404	1765		2090	325	11762	12491	729
10/16	3055	45	3114	59	6947	135	7467	520	579	1766		2090	324	11768	12671	903
11/16	3055		3114	59	6948		7467	519	578	1766		2090	324	11769	12671	902
12/16	3055		3114	59	6948		7467	519	578	1766		2090	324	11769	12671	902
01/17	3058		3114	56	6953		7467	514	570	1768	0	2090	322	11779	12671	892
02/17	3067		3114	47	6976		7467	491	538	1774		2090	316	11817	12671	854
03/17	3074		3114	40	6992		7467	475	515	1778		2090	312	11844	12671	827
04/17	3075		3114	39	6994		7467	473	512	1778		2090	312	11847	12671	824
05/17	3078		3114	36	7001		7467	466	502	1780		2090	310	11859	12671	812
06/17	3077		3114	37	6998		7467	469	506	1779		2090	311	11854	12671	817

Month	Description	Close	Med	Min	Total
10/16	Open medical modular at NNCC	45	135		180
	Total	45	135	0	180
	The biennium opens with beds above emergency capacity as follows:	*48*	*616*	*120*	*784*
Budgetary Actions:					
	Long-term care facility at NNCC becomes available for housing qualifying inmates.				

Comparison of Upper to Lower Table for Parallel Entries	
Ending beds in last biennium	12491
Additions and deletions from projects section	180
End of biennium in top section	12671

	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	3080		3114	34	7004		7467	463	497	1781		2090	309	11865	12671	806
08/17	3081		3114	33	7007		7467	460	493	1781		2090	309	11869	12671	802
09/17	3082		3114	32	7008		7467	459	491	1782		2090	308	11872	12671	799
10/17	3078		3114	36	7001		7467	466	502	1780		2090	310	11859	12671	812
11/17	3080		3114	34	7003		7467	464	498	1781		2090	309	11864	12671	807
12/17	3081		3114	33	7008		7467	459	492	1782		2090	308	11871	12671	800
01/18	3085		3114	29	7017		7467	450	479	1784		2090	306	11886	12671	785
02/18	3084		3114	30	7014		7467	453	483	1783		2090	307	11881	12671	790
03/18	3087		3114	27	7019		7467	448	475	1785		2090	305	11891	12671	780
04/18	3088		3114	26	7024		7467	443	469	1786		2090	304	11898	12671	773
05/18	3090		3114	24	7027		7467	440	464	1787		2090	303	11904	12671	767
06/18	3089		3114	25	7026		7467	441	466	1786		2090	304	11901	12671	770
07/18	3093		3114	21	7034		7467	433	454	1788		2090	302	11915	12671	756
08/18	3094		3114	20	7035		7467	432	452	1789		2090	301	11918	12671	753
09/18	3096		3114	18	7040		7467	427	445	1790		2090	300	11926	12671	745
10/18	3094		3114	20	7038		7467	429	449	1789		2090	301	11921	12671	750
11/18	3100		3114	14	7050		7467	417	431	1793		2090	297	11943	12671	728
12/18	3097		3114	17	7043		7467	424	441	1791		2090	299	11931	12671	740
01/19	3098	50	3164	66	7045		7467	422	488	1791		2090	299	11934	12721	787
02/19	3099		3164	65	7046		7467	421	486	1792		2090	298	11937	12721	784
03/19	3099		3164	65	7046		7467	421	486	1792		2090	298	11937	12721	784
04/19	3100		3164	64	7051		7467	416	480	1793		2090	297	11944	12721	777
05/19	3100		3164	64	7050		7467	417	481	1793		2090	297	11943	12721	778
06/19	3097		3164	67	7045		7467	422	489	1791		2090	299	11933	12721	788

Month	Description	Close	Med	Min	Total
01/19	Open southern Nevada RMF	98			98
	Close beds above emergency at: **ESP**	-48	0	0	-48
	Total	50	0	0	50
	The biennium opens with beds above emergency capacity as follows:	*48*	*616*	*120*	*784*
Budgetary Actions:					

Comparison of Upper to Lower Table for Parallel Entries	
Ending beds in last biennium	12671
Additions and deletions from projects section	50
End of biennium in top section	12721

	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	3098		3164	66	7047		7467	420	486	1791		2090	299	11936	12721	785
08/19	3099		3164	65	7047		7467	420	485	1792		2090	298	11938	12721	783
09/19	3103		3164	61	7057		7467	410	471	1794		2090	296	11954	12721	767
10/19	3102		3164	62	7054		7467	413	475	1793		2090	297	11949	12721	772
11/19	3102		3164	62	7054		7467	413	475	1793		2090	297	11949	12721	772
12/19	3102		3164	62	7054		7467	413	475	1794		2090	296	11950	12721	771
01/20	3102		3164	62	7056		7467	411	473	1794		2090	296	11952	12721	769
02/20	3105		3164	59	7061		7467	406	465	1795		2090	295	11961	12721	760
03/20	3106		3164	58	7063		7467	404	462	1796		2090	294	11965	12721	756
04/20	3107		3164	57	7066		7467	401	458	1796		2090	294	11969	12721	752
05/20	3110		3164	54	7074		7467	393	447	1799		2090	291	11983	12721	738
06/20	3109		3164	55	7071		7467	396	451	1798		2090	292	11978	12721	743
07/20	3110		3164	54	7074		7467	393	447	1798		2090	292	11982	12721	739
08/20	3111		3164	53	7076		7467	391	444	1799		2090	291	11986	12721	735
09/20	3111		3164	53	7075		7467	392	445	1799		2090	291	11985	12721	736
10/20	3112		3164	52	7077		7467	390	442	1799		2090	291	11988	12721	733
11/20	3115		3164	49	7085		7467	382	431	1801		2090	289	12001	12721	720
12/20	3114		3164	50	7082		7467	385	435	1800		2090	290	11996	12721	725
01/21	3115		3164	49	7085		7467	382	431	1801		2090	289	12001	12721	720
02/21	3116		3164	48	7085		7467	382	430	1802		2090	288	12003	12721	718
03/21	3118		3164	46	7090		7467	377	423	1803		2090	287	12011	12721	710
04/21	3120		3164	44	7095		7467	372	416	1804		2090	286	12019	12721	702
05/21	3120		3164	44	7096		7467	371	415	1804		2090	286	12020	12721	701
06/21	3120		3164	44	7094		7467	373	417	1804		2090	286	12018	12721	703

Month	Description	Close	Med	Min	Total
	The biennium opens with beds above emergency capacity as follows:	*0*	*616*	*120*	*736*
Budgetary Actions:					

Comparison of Upper to Lower Table for Parallel Entries	
Ending beds in last biennium	12721
Additions and deletions from projects section	0
End of biennium in top section	12721

	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
07/21	3118		3164	46	7092		7467	375	421	1803		2090	287	12013	12721	708
08/21	3118		3164	46	7091		7467	376	422	1803		2090	287	12012	12721	709
09/21	3115		3164	49	7086		7467	381	430	1801		2090	289	12002	12721	719
10/21	3119		3164	45	7094		7467	373	418	1803		2090	287	12016	12721	705
11/21	3121		3164	43	7097		7467	370	413	1804		2090	286	12022	12721	699
12/21	3122		3164	42	7101		7467	366	408	1805		2090	285	12028	12721	693
01/22	3124		3164	40	7105		7467	362	402	1806		2090	284	12035	12721	686
02/22	3122		3164	42	7101		7467	366	408	1805		2090	285	12028	12721	693
03/22	3123		3164	41	7103		7467	364	405	1806		2090	284	12032	12721	689
04/22	3122		3164	42	7100		7467	367	409	1805		2090	285	12027	12721	694
05/22	3125		3164	39	7108		7467	359	398	1807		2090	283	12040	12721	681
06/22	3127		3164	37	7110		7467	357	394	1808		2090	282	12045	12721	676
07/22	3130		3164	34	7117		7467	350	384	1810		2090	280	12057	12721	664
08/22	3131		3164	33	7120		7467	347	380	1810		2090	280	12061	12721	660
09/22	3132		3164	32	7122		7467	345	377	1811		2090	279	12065	12721	656
10/22	3133		3164	31	7125		7467	342	373	1811		2090	279	12069	12721	652
11/22	3132		3164	32	7124		7467	343	375	1811		2090	279	12067	12721	654
12/22	3132		3164	32	7123		7467	344	376	1811		2090	279	12066	12721	655
01/23	3140		3164	24	7141		7467	326	350	1815		2090	275	12096	12721	625
02/23	3145		3164	19	7153		7467	314	333	1818		2090	272	12116	12721	605
03/23	3146		3164	18	7154		7467	313	331	1819		2090	271	12119	12721	602
04/23	3143		3164	21	7149		7467	318	339	1818		2090	272	12110	12721	611
05/23	3144		3164	20	7151		7467	316	336	1818		2090	272	12113	12721	608
06/23	3146		3164	18	7154		7467	313	331	1819		2090	271	12119	12721	602

Month	Description	Close	Med	Min	Total
	The biennium opens with beds above emergency capacity as follows:	*0*	*616*	*120*	*736*
Budgetary Actions:					

Comparison of Upper to Lower Table for Parallel Entries	
Ending beds in last biennium	12721
Additions and deletions from projects section	0
End of biennium in top section	12721

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
NNTC[1]	Northern Nevada Transitional Center	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[2]	Three Lakes Valley Conservation Camp	SNCC	Southern Nevada Correctional Center
JCC	Jean Conservation Camp	FMWCC[3]	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

Applied Custody Distribution:

The projected distribution at the beginning of the upcoming biennium.

Budget Status Types:

Working Draft	This document is internal within the agency and is developed to test a scenario.
Agency Draft #	This document is generated during legislative approval phase of the state budget process but before a state budget is formally approved.
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 Eagles Nest
[2] Formerly known as Indian Springs Correctional Center.
[3]Formerly known as Southern Nevada Women's Correctional Center