

NDOC Biennium Plan

A

Section 1 -- Introduction

Statistical Report # 5.5	Model Number:	B2015-49	Status: Legislatively Approved
	Replaces Number:	B2014-47	
Date Prepared:	February 26, 2015	Budget Phase:	Legislatively Approved
Prepared by:	Alejandra Livingston, MS		
Reviewed by:	Dwayne Deal, CPM		
Distributed to:	Director Greg Cox		
Related Male Long Range CIP Projection:	M2015-77	Related Capacity Analysis:	201502-CA-49
Related Female Long Range CIP Projection:	F2015-27	Related Population Projection	P2015-LA-1

Section 2 -- Assumptions

A) The model incorporates a biennial in-house correctional population projection into NDOC' s systemwide bed capacity. The in-house population projection is the JFA projection for the 2015 Legislatively Approved Phase exempt of the offender population that is on escape, out of state, or on residential confinement.

B) The in-house correctional population's custody distribution has been updated as follows:

Custody distributions applied to the model is as follows:

Female: 21.89 % Minimum, 63.67 % Medium, and 14.44 % Close.

Male: 13.44 % Minimum, 58.56 % Medium, and 28.00 % Close.

Approved by: _____

Date: _____

B

Section 3 -- Initiatives Affecting Biennium Population Distribution

MONTH	BOM BEDS	MALE CAPITAL IMPROVEMENT PROJECTS	ADD BEDS	MINUS BEDS	EOM BEDS	PROJ POP	OVER (SHORT)	PAGE	NOTES
08/2015	11752	Close Northern Nevada Restitution Center		(103.00)	11649	11770	-121	12	
08/2015	11649	Open Northern Nevada Transitional Center	96		11745	11770	-25	25	Closure of older transitional center and opening of new transitional center in Norther Nevada.

MONTH YEAR	BOM BEDS	FEMALE CAPITAL IMPROVEMENT PROJECTS	ADD BEDS	MINUS BEDS	EOM BEDS	PROJ POP	OVER (SHORT)	PAGE	NOTES
08/2015	1297	Open Northern Nevada Transitional Center	16		1313	1091	222	22	The projection calls for an expansion of medium custody beds.
									New transitional center in Northern Nevada.

Section 4 -- Abbreviations

CAP	Capacity measured in terms units of beds open		
CCC	Carlin Conservation Camp	NNCC	Northern Nevada Correctional Center
CGTH	Casa Grande Transitional Housing	NNTC	Northern Nevada Transitional Center
ECC	Ely Conservation Camp	NNRC	Northern Nevada Restitution Center
NNTC	Northern Nevada Transitional Center	NSP	Nevada State Prison
ESP	Ely State Prison	PCC	Pioche Conservation Camp
FMWCC	Florence McClure Women's Correctional Center	RMF	Regional Medical Facility
HDSP	High Desert State Prison	SCC	Stewart Conservation Camp
HCC	Humboldt Conservation Camp	SDCC	Southern Desert Correctional Center
TLV	Three Lakes Valley Conservation Camp	SNCC	Southern Nevada Correctional Center
JCC	Jean Conservation Camp	SSCC	Silver Springs Conservation Camp
LCC	Lovelock Correctional Center	TCC	Tonopah Conservation Camp
M/C	Medium/Close	WCC	Wells Conservation Camp
MIN	Minimum	WSSC	Warm Springs Correctional Center

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INSTITUTIONS

	BA3718 NSP			BA3717 NNCC & RMF			BA3716 WSCC			BA3738 SDCC			BA3751 ESP			BA3759 LCC			BA3762 HDSP			BA3761 FMWCC			SUB-TOTAL		
	MALE	FEM	TOT	MALE	FEM	TOT	MALE	FEM	TOT	MALE	FEM	TOT	MALE	FEM	TOT	MALE	FEM	TOT	MALE	FEM	TOT	MALE	FEM	TOT	MALE	FEM	TOT
Jul15	0	0	0	1460	16	1476	549		549	2059	0	2059	1147	0	1147	1614		1614	3406		3406		848	848	10235	864	11099
Aug	0	0	0	1460	16	1476	549		549	2058	0	2058	1145	0	1145	1614		1614	3406		3406		848	848	10232	864	11096
Sep	0	0	0	1460	16	1476	549		549	2058	0	2058	1145	0	1145	1614		1614	3406		3406		851	851	10232	867	11099
Oct	0	0	0	1461	16	1477	550		550	2060	0	2060	1145	0	1145	1615		1615	3408		3408		853	853	10239	869	11108
Nov	0	0	0	1462	16	1478	550		550	2060	0	2060	1144	0	1144	1616		1616	3409		3409		856	856	10241	872	11113
Dec	0	0	0	1461	16	1477	550		550	2060	0	2060	1146	0	1146	1616		1616	3408		3408		856	856	10241	872	11113
Jan	0	0	0	1462	17	1479	550		550	2061	0	2061	1145	0	1145	1616		1616	3410		3410		856	856	10244	873	11117
Feb	0	0	0	1464	17	1481	551		551	2064	0	2064	1146	0	1146	1618		1618	3414		3414		862	862	10257	879	11136
Mar	0	0	0	1464	17	1481	551		551	2063	0	2063	1145	0	1145	1618		1618	3414		3414		860	860	10255	877	11132
Apr	0	0	0	1463	17	1480	551		551	2063	0	2063	1145	0	1145	1618		1618	3413		3413		863	863	10253	880	11133
May	0	0	0	1464	17	1481	551		551	2064	0	2064	1145	0	1145	1618		1618	3414		3414		867	867	10256	884	11140
Jun	0	0	0	1464	17	1481	551		551	2064	0	2064	1145	0	1145	1619		1619	3415		3415		867	867	10258	884	11142
			0																								
Avg	0	0	0	1462	17	1479	550		550	2061	0	2061	1145	0	1145	1616		1616	3410		3410		857	857	10245	874	11119
			0																								
Jul16	0	0	0	1469	17	1486	543		543	2094	0	2094	1145	0	1145	1612		1612	3398		3398		865	865	10261	882	11143
Aug	0	0	0	1472	17	1489	544		544	2096	0	2096	1145	0	1145	1614		1614	3401		3401		869	869	10272	886	11158
Sep	0	0	0	1472	17	1489	543		543	2095	0	2095	1147	0	1147	1613		1613	3401		3401		867	867	10271	884	11155
Oct	0	0	0	1473	17	1490	544		544	2097	0	2097	1148	0	1148	1615		1615	3403		3403		867	867	10280	884	11164
Nov	0	0	0	1474	17	1491	544		544	2098	0	2098	1148	0	1148	1616		1616	3405		3405		866	866	10285	883	11168
Dec	0	0	0	1473	17	1490	544		544	2098	0	2098	1148	0	1148	1615		1615	3405		3405		862	862	10283	879	11162
Jan	0	0	0	1474	17	1491	544		544	2099	0	2099	1151	0	1151	1616		1616	3407		3407		861	861	10291	878	11169
Feb	0	0	0	1475	17	1492	545		545	2101	0	2101	1152	0	1152	1618		1618	3410		3410		865	865	10301	882	11183
Mar	0	0	0	1475	17	1492	545		545	2101	0	2101	1152	0	1152	1618		1618	3410		3410		866	866	10301	883	11184
Apr	0	0	0	1475	17	1492	545		545	2101	0	2101	1151	0	1151	1618		1618	3410		3410		867	867	10300	884	11184
May	0	0	0	1475	17	1492	545		545	2100	0	2100	1151	0	1151	1617		1617	3408		3408		868	868	10296	885	11181
Jun	0	0	0	1475	17	1492	545		545	2100	0	2100	1150	0	1150	1617		1617	3408		3408		863	863	10295	880	11175
Avg	0	0	0	1474	17	1491	544		544	2098	0	2098	1149	0	1149	1616		1616	3406		3406		866	866	10286	883	11169

Inmate Days																											
FY ₁	0	0	0	#####	6205	539835	200750	0	200750	752265	0	752265	417925	0	417925	589840	0	589840	1244650	0	1244650	0	312805	312805	3739516	318919	4058435
FY ₂	0	0	0	#####	6205	544215	198560	0	198560	765770	0	765770	419385	0	419385	589840	0	589840	1243190	0	1243190	0	316090	316090	3754390	322295	4076685

Notes: The fiscal year averages are derived from active months.

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CONSERVATION CAMPS

	BA3722 SCC			BA3723 PCC			BA3725 TLVCC			BA3739 WCC			BA3747 ECC			BA3741 HCC			BA3748 JCC			BA3752 CCC			BA3749 SSCC			BA3754 TCC			1312 SUB-TOTALS			
	MALE	FEM	TOT	MALE	FEM	TOT	MALE	FEM	TOT	MALE	FEM	TOT	MALE	FEM	TOT	MALE	FEM	TOT	MALE	FEM	TOT	MALE	FEM	TOT	MALE	FEM	TOT	MALE	FEM	TOT	MALE	FEM	TOT	
Jul15	307		307	151		151	233		233	114		114	114		114	114		114		160	160	114		114		0	0	116		116	1263	160	1423	
Aug	308		308	151		151	234		234	115		115	115		115	115		115		153	153	115		115		0	0	116		116	1269	153	1422	
Sep	308		308	151		151	234		234	115		115	115		115	115		115		154	154	115		115		0	0	116		116	1269	154	1423	
Oct	308		308	151		151	234		234	115		115	115		115	115		115		154	154	115		115		0	0	116		116	1269	154	1423	
Nov	309		309	152		152	234		234	115		115	115		115	115		115		155	155	115		115		0	0	116		116	1271	155	1426	
Dec	308		308	151		151	234		234	115		115	115		115	115		115		155	155	115		115		0	0	116		116	1269	155	1424	
Jan	309		309	152		152	234		234	115		115	115		115	115		115		155	155	115		115		0	0	116		116	1271	155	1426	
Feb	309		309	152		152	235		235	115		115	115		115	115		115		156	156	115		115		0	0	117		117	1273	156	1429	
Mar	309		309	152		152	235		235	115		115	115		115	115		115		156	156	115		115		0	0	117		117	1273	156	1429	
Apr	309		309	152		152	235		235	115		115	115		115	115		115		157	157	115		115		0	0	117		117	1273	157	1430	
May	309		309	152		152	235		235	115		115	115		115	115		115		157	157	115		115		0	0	117		117	1273	157	1430	
Jun	309		309	152		152	235		235	115		115	115		115	115		115		157	157	115		115		0	0	117		117	1273	157	1430	
Avg	309		309	152		152	234		234	115		115	115		115	115		115		156	156	115		115		0	0	116		116	1271	156	1426	
Jul16	310		310	152		152	235		235	113		113	115		115	115		115		157	157	115		115		0	0	117		117	1272	157	1429	
Aug	310		310	152		152	235		235	113		113	115		115	115		115		157	157	115		115		0	0	117		117	1272	157	1429	
Sep	310		310	152		152	235		235	113		113	115		115	115		115		157	157	115		115		0	0	117		117	1272	157	1429	
Oct	310		310	152		152	235		235	113		113	115		115	115		115		157	157	115		115		0	0	117		117	1272	157	1429	
Nov	311		311	152		152	235		235	113		113	115		115	115		115		157	157	115		115		0	0	117		117	1273	157	1430	
Dec	311		311	152		152	235		235	113		113	115		115	115		115		156	156	115		115		0	0	117		117	1273	156	1429	
Jan	311		311	152		152	235		235	113		113	115		115	115		115		156	156	115		115		0	0	117		117	1273	156	1429	
Feb	311		311	152		152	235		235	113		113	115		115	115		115		157	157	115		115		0	0	117		117	1273	157	1430	
Mar	311		311	152		152	235		235	113		113	115		115	115		115		157	157	115		115		0	0	117		117	1273	157	1430	
Apr	311		311	152		152	235		235	113		113	115		115	115		115		157	157	115		115		0	0	117		117	1273	157	1430	
May	311		311	152		152	235		235	113		113	115		115	115		115		157	157	115		115		0	0	117		117	1273	157	1430	
Jun	311		311	152		152	235		235	113		113	115		115	115		115		157	157	115		115		0	0	117		117	1273	157	1430	
Avg	311		311	152		152	235		235	113		113	115		115	115		115		157	157	115		115		0	0	117		117	1273	157	1430	

Inmate Days																																	
FY ₁	112785	0	112785	55480	0	55480	85410	0	85532	41975	0	41975	41975	0	41975	41975	0	41975	0	56940	56940	41975	0	41975	0	0	0	42340	0	42340	463915	56940	520490
FY ₂	113393	0	113393	55480	0	55480	85775	0	85775	41245	0	41245	41975	0	41975	41975	0	41975	0	57305	57305	41975	0	41975	0	0	0	42705	0	42705	464645	57305	521950

Notes: 0

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SPECIAL HOUSING

	BA3760 CGTH			BA3724 NNRC & NNTC			BA3715 SNCC BTC				SUB-TOTALS		
	MALE	FEM	TOT	MALE	FEM	TOT	MALE	FEM	TOT		MALE	FEM	BAL
Jul15	196	67	263	78	0	78	0	0	0		274	67	341
Aug	196	64	260	73	10	83	0	0	0		269	74	343
Sep	196	64	260	73	10	83	0	0	0		269	74	343
Oct	197	64	261	73	10	83	0	0	0		270	74	344
Nov	197	64	261	73	10	83	0	0	0		270	74	344
Dec	197	64	261	73	10	83	0	0	0		270	74	344
Jan	197	65	262	73	10	83	0	0	0		270	75	345
Feb	197	65	262	74	10	84	0	0	0		271	75	346
Mar	197	65	262	74	10	84	0	0	0		271	75	346
Apr	197	65	262	74	10	84	0	0	0		271	75	346
May	197	65	262	74	10	84	0	0	0		271	75	346
Jun	197	65	262	74	10	84	0	0	0		271	75	346
											FY AVG		
Avg	197	65	262	74	9	83	0	0	0		271	74	345
Jul16	197	65	262	76	10	86	0	0	0		273	75	348
Aug	197	66	263	76	10	86	0	0	0		273	76	349
Sep	197	65	262	76	10	86	0	0	0		273	75	348
Oct	197	65	262	76	10	86	0	0	0		273	75	348
Nov	198	65	263	76	10	86	0	0	0		274	75	349
Dec	198	65	263	76	10	86	0	0	0		274	75	349
Jan	198	65	263	76	10	86	0	0	0		274	75	349
Feb	198	65	263	76	10	86	0	0	0		274	75	349
Mar	198	65	263	76	10	86	0	0	0		274	75	349
Apr	198	66	264	76	10	86	0	0	0		274	76	350
May	198	66	264	76	10	86	0	0	0		274	76	350
Jun	198	65	263	76	10	86	0	0	0		274	75	349
											FY AVG		
Avg	198	65	263	76	10	86	0	0	0		274	75	349

Inmate Days										
FY ₁	71905	23725	95630	27010	3285	30295	0	0	0	
FY ₂	72270	23725	95995	27740	3650	31390	0	0	0	

Notes: 0

NDOC Biennium Plan

SYSTEM WIDE POPULATION

	INSTITUTIONS			CONSERVATION CAMPS			SPECIAL HOUSING			SYSTEM WIDE		
	MALE	FEM	TOTAL	MALE	FEM	TOT	MALE	FEM	TOT	MALE	FEM	TOT
Jul15	10235	864	11099	1263	160	1423	274	67	341	11772	1091	12863
Aug	10232	864	11096	1269	153	1422	269	74	343	11770	1091	12861
Sep	10232	867	11099	1269	154	1423	269	74	343	11770	1095	12865
Oct	10239	869	11108	1269	154	1423	270	74	344	11778	1097	12875
Nov	10241	872	11113	1271	155	1426	270	74	344	11782	1101	12883
Dec	10241	872	11113	1269	155	1424	270	74	344	11780	1101	12881
Jan	10244	873	11117	1271	155	1426	270	75	345	11785	1103	12888
Feb	10257	879	11136	1273	156	1429	271	75	346	11801	1110	12911
Mar	10255	877	11132	1273	156	1429	271	75	346	11799	1108	12907
Apr	10253	880	11133	1273	157	1430	271	75	346	11797	1112	12909
May	10256	884	11140	1273	157	1430	271	75	346	11800	1116	12916
Jun	10258	884	11142	1273	157	1430	271	75	346	11802	1116	12918
										FY AVG		
Avg	10245	874	11119	1271	156	1426	271	74	345	11786	1103	12890
Jul16	10261	882	11143	1272	157	1429	273	75	348	11806	1114	12920
Aug	10272	886	11158	1272	157	1429	273	76	349	11817	1119	12936
Sep	10271	884	11155	1272	157	1429	273	75	348	11816	1116	12932
Oct	10280	884	11164	1272	157	1429	273	75	348	11825	1116	12941
Nov	10285	883	11168	1273	157	1430	274	75	349	11832	1115	12947
Dec	10283	879	11162	1273	156	1429	274	75	349	11830	1110	12940
Jan	10291	878	11169	1273	156	1429	274	75	349	11838	1109	12947
Feb	10301	882	11183	1273	157	1430	274	75	349	11848	1114	12962
Mar	10301	883	11184	1273	157	1430	274	75	349	11848	1115	12963
Apr	10300	884	11184	1273	157	1430	274	76	350	11847	1117	12964
May	10296	885	11181	1273	157	1430	274	76	350	11843	1118	12961
Jun	10295	880	11175	1273	157	1430	274	75	349	11842	1112	12954
					0					FY AVG		
Avg	10286	883	11169	1273	157	1430	274	75	349	11833	1115	12947
FY ₁	3739425	318919	4058435	463915	56940	520490	98915	27010	125925	4301890	402595	4704850
FY ₂	3754390	322295	4076685	464645	57305	521950	100010	27375	127385	4319045	406975	4725655

Notes: 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
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

Custody Distribution:

The projected distribution derived for 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.

¹Formerly known as Eagles Nest

²Formerly known as Indian Springs Correctional Center

³Formerly known as Southern Nevada Women's Correctional Center