

## NDOC Biennium Plan

## Approval and Application Exemption

The 2011 Nevada Legislature did not approve a Biennium Plan. This plan serves; however, as the surrogate for the approved planning documents to be utilized during the FY12 - FY13 Biennium. Its status remains "draft" because no signature was obtained prior to the end of the Legislative Session.

### A Section 1 -- Introduction

#### Statistical Report # 5.5

Model Number: B2011-28

Status: Legislative Draft #5

Date Prepared: April 18, 2011

Prepared by: Alejandra Livingston, MS

Replaces Number: B2010-19

Budget Phase: Legislatively Approved

Reviewed by: Rex Reed, Ph.D.

Distributed to: Gregory Cox, Don Helling, Jeff Mohlenkamp, E.K. McDaniel, Deborah Reed, and Rex Reed.

Related Male Long Range CIP Projection:

M2011-59

Related Female Long Range CIP Projection:

F2011-13

Related Capacity Analysis:

CA201103-CA-28

### Section 2 -- Assumptions

A) The model incorporates a biennial, in-house correctional population projection into NDOC's system wide bed capacity. The in-house population projection was derived by NDOC by applying JFA Associates, February 2011 ten-year prison forecast for Nevada and adjusting for offenders residing outside NDOC's physical locations.

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

Custody distributions applied to the model is as follows:

Female: 17.60 % Minimum, 68.10 % Medium, and 14.30% Close.

Approved by: (See above)

Male: 14.34% Minimum, 58.06% Medium, and 27.60 % Close.

Date: The Legislature Sine Die 06/07/2011.

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
07/11	12412	Re-open beds Unit 5 at HDSP	320		12732	11623	1109	11	Capacity re-expansion.
07/11	12732	Open beds above capacity at HDSP	118		12850	11623	1227	11	Forced expansion medium beds shortage.
07/11	12850	Close beds above emergency at NSP		103	12747	11623	1124	4	Facility condition and budget shortfall.
07/11	12747	Open Unit 8 at HDSP	280		13027	11623	1404	11	Capacity expansion planned in advance.
07/11	13027	Close beds above emergency at ESP		162	12865	11623	1242	9	Emergency beds opened during former period.
07/11	12865	Close beds above emergency at LCC		72	12793	11623	1170	10	Emergency beds opened during former period.
07/11	12793	Close beds above emergency at SDCC		36	12757	11623	1134	8	Emergency beds opened during former period.
10/11	12757	Close NSP		632	12125	11621	504	4	Facility Condition and budget shortfall.

MONTH	BOM BEDS	FEMALE CAPITAL IMPROVEMENT PROJECTS	ADD BEDS	MINUS BEDS	EOM BEDS	PROJ POP	OVER (SHORT)	PAGE	NOTES
10/12	1144	<i>No Activity this biennium</i>			1144	930	214	24	Low projected growth does not dictate the
									need to expand capacity this biennium.

**Section 4 -- Abbreviations**

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

# NDOC Biennium Plan

## 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
Jul11	581	0	581	1382	9	1391	509		509	1728	0	1728	975	0	975	1559		1559	3281		3281		761	761	10015	770	10785
Aug	581	0	581	1382	9	1391	508		508	1728	0	1728	975	0	975	1559		1559	3281		3281		762	762	10014	771	10785
Sep	581	0	581	1384	9	1393	509		509	1731	0	1731	977	0	977	1561		1561	3286		3286		758	758	10029	767	10796
Oct	0	0	0	1468	9	1477	539		539	1833	0	1833	1033	0	1033	1657		1657	3479		3479		760	760	10009	769	10778
Nov	0	0	0	1470	9	1479	539		539	1835	0	1835	1035	0	1035	1659		1659	3483		3483		760	760	10021	769	10790
Dec	0	0	0	1472	9	1481	541		541	1837	0	1837	1036	0	1036	1661		1661	3488		3488		761	761	10035	770	10805
Jan	0	0	0	1469	9	1478	541		541	1834	0	1834	1034	0	1034	1658		1658	3482		3482		771	771	10018	780	10798
Feb	0	0	0	1471	9	1480	540		540	1837	0	1837	1036	0	1036	1660		1660	3486		3486		772	772	10030	781	10811
Mar	0	0	0	1469	9	1478	541		541	1834	0	1834	1034	0	1034	1658		1658	3481		3481		771	771	10017	780	10797
Apr	0	0	0	1466	9	1475	539		539	1831	0	1831	1033	0	1033	1655		1655	3476		3476		772	772	10000	781	10781
May	0	0	0	1466	9	1475	540		540	1831	0	1831	1032	0	1032	1655		1655	3475		3475		771	771	9999	780	10779
Jun	0	0	0	1465	9	1474	538		538	1830	0	1830	1032	0	1032	1654		1654	3473		3473		768	768	9992	777	10769
			0																								
Avg	146	0	145	1447	9	1456	532		532	1807	0	1807	1019	0	1019	1633		1633	3431		3431		766	766	10015	775	10789
			0																								
			0																								
			0																								
Jul12	0	0	0	1459	9	1468	539		539	1846	0	1846	1033	0	1033	1702		1702	3422		3422		771	771	10001	780	10781
Aug	0	0	0	1456	9	1465	539		539	1845	0	1845	1032	0	1032	1701		1701	3419		3419		773	773	9992	782	10774
Sep	0	0	0	1446	9	1455	539		539	1845	0	1845	1032	0	1032	1701		1701	3431		3431		774	774	9994	783	10777
Oct	0	0	0	1444	9	1453	538		538	1843	0	1843	1031	0	1031	1699		1699	3428		3428		775	775	9983	784	10767
Nov	0	0	0	1444	9	1453	538		538	1843	0	1843	1031	0	1031	1699		1699	3427		3427		776	776	9982	785	10767
Dec	0	0	0	1448	9	1457	539		539	1846	0	1846	1033	0	1033	1702		1702	3434		3434		785	785	10002	794	10796
Jan	0	0	0	1451	9	1460	541		541	1852	0	1852	1036	0	1036	1708		1708	3445		3445		781	781	10033	790	10823
Feb	0	0	0	1452	9	1461	542		542	1854	0	1854	1037	0	1037	1709		1709	3448		3448		775	775	10042	784	10826
Mar	0	0	0	1452	9	1461	541		541	1853	0	1853	1036	0	1036	1709		1709	3447		3447		770	770	10038	779	10817
Apr	0	0	0	1450	9	1459	540		540	1849	0	1849	1034	0	1034	1705		1705	3440		3440		771	771	10018	780	10798
May	0	0	0	1451	9	1460	541		541	1852	0	1852	1036	0	1036	1707		1707	3444		3444		780	780	10031	789	10820
Jun	0	0	0	1441	9	1450	538		538	1840	0	1840	1029	0	1029	1696		1696	3422		3422		786	786	9966	795	10761
																			0				0				
Avg	0	0	0	1450	9	1459	540		540	1847	0	1847	1033	0	1033	1703		1703	3434		3434		776	776	10007	785	10792

Inmate Days																											
FY <sub>1</sub>	53290	0	52925	528155	3285	531440	194180	0	194180	659555	0	659555	371935	0	371935	596045	0	596045	1252315	0	1252315	0	279590	279590	3655475	282875	3937985
FY <sub>2</sub>	0	0	0	529250	3285	532535	197100	0	197100	674155	0	674155	377045	0	377045	621595	0	621595	1253410	0	1253410	0	283240	283240	3652555	286525	3939080

Notes: The fiscal year averages are derived from all 12 months regardless of activity.

# NDOC Biennium Plan

## CONSERVATION CAMPS

	BA3722 SCC			BA3723 PCC			BA3725 TLVCC			BA3739 WCC			BA3747 ECC			BA3741 HCC			BA3748 JCC			BA3752 CCC			BA3749 SSCC			BA3754 TCC			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			
Jul11	310		310	169		169	222		222	130		130	129		129	129		129			135		135	129		129	0		0	129		129	1347		135	1482
Aug	310		310	169		169	221		221	130		130	129		129	129		129			135		135	129		129	0		0	129		129	1346		135	1481
Sep	311		311	169		169	222		222	130		130	129		129	129		129			134		134	129		129	0		0	129		129	1348		134	1482
Oct	313		313	170		170	224		224	132		132	130		130	130		130			135		135	130		130	0		0	130		130	1359		135	1494
Nov	313		313	171		171	224		224	129		129	131		131	131		131			134		134	131		131	0		0	131		131	1361		134	1495
Dec	314		314	171		171	224		224	130		130	131		131	131		131			135		135	131		131	0		0	131		131	1363		135	1498
Jan	313		313	171		171	224		224	128		128	131		131	131		131			135		135	131		131	0		0	131		131	1360		135	1495
Feb	314		314	171		171	224		224	129		129	131		131	131		131			136		136	131		131	0		0	131		131	1362		136	1498
Mar	313		313	171		171	224		224	128		128	131		131	131		131			136		136	131		131	0		0	131		131	1360		136	1496
Apr	313		313	170		170	223		223	132		132	130		130	130		130			136		136	130		130	0		0	130		130	1358		136	1494
May	313		313	170		170	223		223	132		132	130		130	130		130			136		136	130		130	0		0	130		130	1358		136	1494
Jun	313		313	170		170	223		223	131		131	130		130	130		130			135		135	130		130	0		0	130		130	1357		135	1492
FY SUM																																				
Avg	313		313	170		170	223		223	130		130	130		130	130		130			135		135	130		130	0		0	130		130	1356		135	1491
Jul12	313		313	170		170	223		223	132		132	130		130	130		130			136		136	130		130	0		0	130		130	1358		136	1494
Aug	313		313	170		170	223		223	131		131	130		130	130		130			136		136	130		130	0		0	130		130	1357		136	1493
Sep	313		313	170		170	223		223	132		132	130		130	130		130			136		136	130		130	0		0	130		130	1358		136	1494
Oct	312		312	170		170	223		223	131		131	130		130	130		130			136		136	130		130	0		0	130		130	1356		136	1492
Nov	312		312	170		170	223		223	131		131	130		130	130		130			136		136	130		130	0		0	130		130	1356		136	1492
Dec	313		313	170		170	223		223	132		132	130		130	130		130			138		138	130		130	0		0	130		130	1358		138	1496
Jan	314		314	171		171	224		224	130		130	131		131	131		131			138		138	131		131	0		0	131		131	1363		138	1501
Feb	314		314	171		171	224		224	131		131	131		131	131		131			136		136	131		131	0		0	131		131	1364		136	1500
Mar	314		314	171		171	224		224	131		131	131		131	131		131			135		135	131		131	0		0	131		131	1364		135	1499
Apr	313		313	171		171	224		224	128		128	131		131	131		131			136		136	131		131	0		0	131		131	1360		136	1496
May	314		314	171		171	224		224	130		130	131		131	131		131			137		137	131		131	0		0	131		131	1363		137	1500
Jun	312		312	170		170	223		223	129		129	130		130	130		130			139		139	130		130	0		0	130		130	1354		139	1493
FY SUM																																				
Avg	313		313	170		170	223		223	131		131	130		130	130		130			137		137	130		130	0		0	130		130	1357		137	1495

Inmate Days																																	
FY <sub>1</sub>	114245	0	114245	62050	0	62050	81395	0	81456	47450	0	47450	47450	0	47450	47450	0	47450	0	49275	49275	47450	0	47450	0	0	0	47450	0	47450	494940	49275	544276
FY <sub>2</sub>	114275	0	114275	62050	0	62050	81395	0	81547	47815	0	47815	47450	0	47450	47450	0	47450	0	50005	50005	47450	0	47450	0	0	0	47450	0	47450	495335	50005	545493

Notes: The fiscal year averages are derived from all 12 months regardless of activity.

# NDOC Biennium Plan

## SPECIAL HOUSING

	BA3760 CGTH			BA3724 NNRC & EN			BA3715 SNCC BTC			SUB-TOTALS			
	MALE	FEM	TOT	MALE	FEM	TOT	MALE	FEM	TOT		MALE	FEM	BAL
<b>Jul11</b>	172	25	197	89	0	89	0	0	0		261	25	286
Aug	172	25	197	89	0	89	0	0	0		261	25	286
Sep	173	25	198	89	0	89	0	0	0		262	25	287
Oct	174	25	199	90	0	90	0	0	0		264	25	289
Nov	174	25	199	90	0	90	0	0	0		264	25	289
Dec	174	25	199	90	0	90	0	0	0		264	25	289
Jan	174	25	199	90	0	90	0	0	0		264	25	289
Feb	174	25	199	90	0	90	0	0	0		264	25	289
Mar	174	25	199	90	0	90	0	0	0		264	25	289
Apr	174	25	199	90	0	90	0	0	0		264	25	289
May	174	25	199	89	0	89	0	0	0		263	25	288
Jun	174	25	199	89	0	89	0	0	0		263	25	288
											FY SUM		
Avg	174	25	199	90	0	90	0	0	0		264	25	289
				0	0	0							
<b>Jul12</b>	174	25	199	90	0	90	0	0	0		264	25	289
Aug	174	25	199	89	0	89	0	0	0		263	25	288
Sep	174	25	199	89	0	89	0	0	0		263	25	288
Oct	174	25	199	89	0	89	0	0	0		263	25	288
Nov	173	25	198	89	0	89	0	0	0		262	25	287
Dec	174	25	199	90	0	90	0	0	0		264	25	289
Jan	174	25	199	90	0	90	0	0	0		264	25	289
Feb	174	25	199	90	0	90	0	0	0		264	25	289
Mar	174	25	199	90	0	90	0	0	0		264	25	289
Apr	174	25	199	90	0	90	0	0	0		264	25	289
May	174	25	199	90	0	90	0	0	0		264	25	289
Jun	173	25	198	89	0	89	0	0	0		262	25	287
				0	0	0					FY SUM		
Avg	174	25	199	90	0	90	0	0	0		264	25	289

Inmate Days										
FY <sub>1</sub>	63510	9125	72635	32850	0	32850	0	0	0	
FY <sub>2</sub>	63510	9125	72635	32850	0	32850	0	0	0	

Notes: The fiscal year averages are derived from all 12 months regardless of activity.

Opening of Eagles Nest (EN) is postponed to future biennia.

# 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
<b>Jul11</b>	10015	770	10785	1347	135	1482	261	25	286	11623	930	12553
Aug	10014	771	10785	1346	135	1481	261	25	286	11621	931	12552
Sep	10029	767	10796	1348	134	1482	262	25	287	11639	926	12565
Oct	10009	769	10778	1359	135	1494	264	25	289	11632	929	12561
Nov	10021	769	10790	1361	134	1495	264	25	289	11646	928	12574
Dec	10035	770	10805	1363	135	1498	264	25	289	11662	930	12592
Jan	10018	780	10798	1360	135	1495	264	25	289	11642	940	12582
Feb	10030	781	10811	1362	136	1498	264	25	289	11656	942	12598
Mar	10017	780	10797	1360	136	1496	264	25	289	11641	941	12582
Apr	10000	781	10781	1358	136	1494	264	25	289	11622	942	12564
May	9999	780	10779	1358	136	1494	263	25	288	11620	941	12561
Jun	9992	777	10769	1357	135	1492	263	25	288	11612	937	12549
										FY SUM		
Avg	10015	775	10789	1356	135	1491	264	25	289	11635	935	12569
<b>Jul12</b>	10001	780	10781	1358	136	1494	264	25	289	11623	941	12564
Aug	9992	782	10774	1357	136	1493	263	25	288	11612	943	12555
Sep	9994	783	10777	1358	136	1494	263	25	288	11615	944	12559
Oct	9983	784	10767	1356	136	1492	263	25	288	11602	945	12547
Nov	9982	785	10767	1356	136	1492	262	25	287	11600	946	12546
Dec	10002	794	10796	1358	138	1496	264	25	289	11624	957	12581
Jan	10033	790	10823	1363	138	1501	264	25	289	11660	953	12613
Feb	10042	784	10826	1364	136	1500	264	25	289	11670	945	12615
Mar	10038	779	10817	1364	135	1499	264	25	289	11666	939	12605
Apr	10018	780	10798	1360	136	1496	264	25	289	11642	941	12583
May	10031	789	10820	1363	137	1500	264	25	289	11658	951	12609
Jun	9966	795	10761	1354	139	1493	262	25	287	11582	959	12541
					0					FY SUM		
Avg	10007	785	10792	1357	137	1495	264	25	289	11628	947	12576
FY <sub>1</sub>	3655475	282875	3937985	494940	49275	544276	96360	9125	105485	4246775	341275	4587746
FY <sub>2</sub>	3652555	286525	3939080	495335	50005	545493	96360	9125	105485	4244250	345655	4590058

Notes: The fiscal year averages are derived from all 12 months regardless of activity.

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 <sup>(1)</sup>	Three Lakes Valley Conservation Camp	SNCC	Southern Nevada Correctional Center
JCC	Jean Conservation Camp	FMWCC <sup>(2)</sup>	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.

<sup>(1)</sup> Formerly known as Indian Springs Correctional Center.

<sup>(2)</sup> Formerly known as Southern Nevada Women's Correctional Center