

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

Model Description

Model No.:	M2015-77	Date Prepared:	February 18, 2015
Replaces No.:	M2015-76	Budget Phase:	Legislatively Approved
Projection No.:	P2015-LA-1	Status:	Legislatively Approved
Associated Capacity Report:	201502-CA-49	Requested by:	Executive Budget Office

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 over a forecast horizon of ten years.
3. To open the Northern Nevada Transitional Center (NNTC) and close Northern Nevada Correctional Center (NNRC) in August 2015 and open an

Model Assumptions and Conditions

1. The male in-house correctional population will increase by 415 offenders from Fiscal Year 2015 to Fiscal Year End 2025, a rate of .35% 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 outcount (the proportion of non-institutionalized inmates) is expected to represent, on the average, 2.38% of the total male population from Fiscal Year 2015 through Fiscal Year 2025. Historical series were utilized to derive the forecast. The in-house population was derived by subtracting from the total population the proportion of non-institutionalized offenders.
3. Beginning beds balance to the most current capacity analysis.
4. The custody distribution was projected through the end of Fiscal Year 2015 and forwards through Fiscal Year 2017, then averaged and applied to the model. The assumption is that the custody distribution stays constant and future fluctuation will be incorporated in upcoming budget phases and models.

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 Average Custody FY 16 & FY 17			
<u>Minimum</u>	<u>Medium</u>	<u>Close</u>	<u>Total</u>
13.44%	58.56%	28.00%	100.00%

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

Approval Status

1. This capital improvement project is approved by:
2. This population projection and its associated adjustments is approved by:

Signature
Name

Signature
Name

Notes

M2015-77	PROJECTS TIMELINES	BED BALANCE PROGRESSION							
MONTH	DESCRIPTION	AT	CLOSE	MED	MIN	EOM BEDS	POP	+/-	
Summary of Beds									
08/15	Close Northern Nevada Restitution Center				-103	12649	11770	879	
08/15	Open Northern Nevada Transitional Center				96	12745	11770	975	
01/19	Open southern Nevada RMF		98			12843	11919	924	
02/22	Covert close custody beds at HDSP, Unit 3, A Wing to medium		-42	80	0	12881	12026	855	
02/25	Covert close custody beds at HDSP, Unit 3, B Wing to medium		-42	80		12919	12158	761	

CAPACITY BENCHMARK = EMERGENCY THRESHOLD																
Month/ Year	CLOSE CUSTODY				MEDIUM CUSTODY				Cls/Med Over (Short) Beds	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		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	3296		3634	338	6893		7042	149	487	1583		2076	493	11772	12752	980
08/15	3295		3634	339	6893		7042	149	488	1582	-7	2069	487	11770	12745	975
09/15	3295		3634	339	6893		7042	149	488	1582		2069	487	11770	12745	975
10/15	3298		3634	336	6897		7042	145	481	1583		2069	486	11778	12745	967
11/15	3299		3634	335	6899		7042	143	478	1584		2069	485	11782	12745	963
12/15	3298		3634	336	6898		7042	144	480	1584		2069	485	11780	12745	965
01/16	3300		3634	334	6901		7042	141	475	1584		2069	485	11785	12745	960
02/16	3304		3634	330	6911		7042	131	461	1586		2069	483	11801	12745	944
03/16	3303		3634	331	6910		7042	132	463	1586		2069	483	11799	12745	946
04/16	3303		3634	331	6908		7042	134	465	1586		2069	483	11797	12745	948
05/16	3304		3634	330	6910		7042	132	462	1586		2069	483	11800	12745	945
06/16	3304		3634	330	6911		7042	131	461	1587		2069	482	11802	12745	943
07/16	3305		3634	329	6914		7042	128	457	1587		2069	482	11806	12745	939
08/16	3309		3634	325	6919		7042	123	448	1589		2069	480	11817	12745	928
09/16	3308		3634	326	6920		7042	122	448	1588		2069	481	11816	12745	929
10/16	3311		3634	323	6924		7042	118	441	1590		2069	479	11825	12745	920
11/16	3313		3634	321	6928		7042	114	435	1591		2069	478	11832	12745	913
12/16	3312		3634	322	6928		7042	114	436	1590		2069	479	11830	12745	915
01/17	3314		3634	320	6933		7042	109	429	1591		2069	478	11838	12745	907
02/17	3317		3634	317	6938		7042	104	421	1593		2069	476	11848	12745	897
03/17	3317		3634	317	6938		7042	104	421	1593		2069	476	11848	12745	897
04/17	3317		3634	317	6937		7042	105	422	1593		2069	476	11847	12745	898
05/17	3316		3634	318	6935		7042	107	425	1592		2069	477	11843	12745	902
06/17	3316		3634	318	6934		7042	108	426	1592		2069	477	11842	12745	903

Month	Description	Close	Med	Min	Total
08/15	Close Northern Nevada Restitution Center			-103	-103
	Open Northern Nevada Transitional Center			96	96
	Total			-7	-7
07/16	Open execution chamber at ESP. Two cells allocated, no effect on bed capacity.				
	<i>The biennium opens with beds above emergency capacity as follows:</i>	53	50	72	175
	Budgetary Actions:				

Comparison of Upper to Lower Table for Parallel Entries
 Ending beds in last biennium 12752
 Additions and deletions from projects section -7
 End of biennium in top section 12745

CAPACITY BENCHMARK = EMERGENCY THRESHOLD																
Month/ Year	CLOSE CUSTODY				MEDIUM CUSTODY				Cls/Med Over (Short) Beds	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		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	3320		3634	314	6944		7042	98	412	1594		2069	475	11858	12745	887
08/17	3324		3634	310	6952		7042	90	400	1596		2069	473	11872	12745	873
09/17	3323		3634	311	6950		7042	92	403	1595		2069	474	11868	12745	877
10/17	3324		3634	310	6953		7042	89	399	1596		2069	473	11873	12745	872
11/17	3326		3634	308	6956		7042	86	394	1597		2069	472	11879	12745	866
12/17	3325		3634	309	6954		7042	88	397	1596		2069	473	11875	12745	870
01/18	3328		3634	306	6962		7042	80	386	1598		2069	471	11888	12745	857
02/18	3331		3634	303	6968		7042	74	377	1599		2069	470	11898	12745	847
03/18	3330		3634	304	6963		7042	79	383	1599		2069	470	11892	12745	853
04/18	3330		3634	304	6963		7042	79	383	1599		2069	470	11892	12745	853
05/18	3330		3634	304	6963		7042	79	383	1599		2069	470	11892	12745	853
06/18	3331		3634	303	6968		7042	74	377	1599		2069	470	11898	12745	847
07/18	3334		3634	300	6973		7042	69	369	1601		2069	468	11908	12745	837
08/18	3336		3634	298	6977		7042	65	363	1602		2069	467	11915	12745	830
09/18	3333		3634	301	6970		7042	72	373	1600		2069	469	11903	12745	842
10/18	3335		3634	299	6975		7042	67	366	1601		2069	468	11911	12745	834
11/18	3335		3634	299	6976		7042	66	365	1601		2069	468	11912	12745	833
12/18	3334		3634	300	6973		7042	69	369	1601		2069	468	11908	12745	837
01/19	3337	98	3732	395	6980		7042	62	457	1602		2069	467	11919	12843	924
02/19	3339		3732	393	6985		7042	57	450	1603		2069	466	11927	12843	916
03/19	3337		3732	395	6978		7042	64	459	1602		2069	467	11917	12843	926
04/19	3336		3732	396	6978		7042	64	460	1602		2069	467	11916	12843	927
05/19	3336		3732	396	6977		7042	65	461	1602		2069	467	11915	12843	928
06/19	3337		3732	395	6980		7042	62	457	1602		2069	467	11919	12843	924

Month	Description	Close	Med	Min	Total
01/19	Open southern Nevada RMF	98			98
	Total	98	0	0	98
	<i>The biennium opens with beds above emergency capacity as follows:</i>	53	50	72	175
Budgetary Actions:					

Comparison of Upper to Lower Table for Parallel Entries

Ending beds in last biennium	12745
Additions and deletions from projects section	98
End of biennium in top section	12843

CAPACITY BENCHMARK = EMERGENCY THRESHOLD																
Month/ Year	CLOSE CUSTODY				MEDIUM CUSTODY				Cls/Med Over (Short) Beds	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		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	3339		3732	393	6985		7042	57	450	1603		2069	466	11927	12843	916
08/19	3341		3732	391	6989		7042	53	444	1604		2069	465	11934	12843	909
09/19	3340		3732	392	6987		7042	55	447	1604		2069	465	11931	12843	912
10/19	3345		3732	387	6996		7042	46	433	1606		2069	463	11947	12843	896
11/19	3345		3732	387	6998		7042	44	431	1606		2069	463	11949	12843	894
12/19	3344		3732	388	6994		7042	48	436	1605		2069	464	11943	12843	900
01/20	3344		3732	388	6994		7042	48	436	1606		2069	463	11944	12843	899
02/20	3349		3732	383	7003		7042	39	422	1608		2069	461	11960	12843	883
03/20	3349		3732	383	7004		7042	38	421	1608		2069	461	11961	12843	882
04/20	3347		3732	385	7000		7042	42	427	1607		2069	462	11954	12843	889
05/20	3349		3732	383	7003		7042	39	422	1608		2069	461	11960	12843	883
06/20	3349		3732	383	7004		7042	38	421	1608		2069	461	11961	12843	882
07/20	3352		3732	380	7011		7042	31	411	1609		2069	460	11972	12843	871
08/20	3353		3732	379	7013		7042	29	408	1610		2069	459	11976	12843	867
09/20	3352		3732	380	7011		7042	31	411	1610		2069	459	11973	12843	870
10/20	3355		3732	377	7018		7042	24	401	1611		2069	458	11984	12843	859
11/20	3357		3732	375	7020		7042	22	397	1612		2069	457	11989	12843	854
12/20	3354		3732	378	7016		7042	26	404	1611		2069	458	11981	12843	862
01/21	3358		3732	374	7024		7042	18	392	1612		2069	457	11994	12843	849
02/21	3360		3732	372	7027		7042	15	387	1613		2069	456	12000	12843	843
03/21	3359		3732	373	7027		7042	15	388	1613		2069	456	11999	12843	844
04/21	3359		3732	373	7024		7042	18	391	1613		2069	456	11996	12843	847
05/21	3359		3732	373	7024		7042	18	391	1613		2069	456	11996	12843	847
06/21	3358		3732	374	7025		7042	17	391	1612		2069	457	11995	12843	848

Month	Description	Close	Med	Min	Total
	<i>The biennium opens with beds above emergency capacity as follows:</i>	53	50	72	175
Budgetary Actions:					

Comparison of Upper to Lower Table for Parallel Entries
Ending beds in last biennium 12843
Additions and deletions from projects section 0
End of biennium in top section 12843

CAPACITY BENCHMARK = EMERGENCY THRESHOLD																
Month/ Year	CLOSE CUSTODY				MEDIUM CUSTODY				Cls/Med Over (Short) Beds	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		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	3360		3732	372	7029		7042	13	385	1613		2069	456	12002	12843	841
08/21	3363		3732	369	7033		7042	9	378	1615		2069	454	12011	12843	832
09/21	3362		3732	370	7032		7042	10	380	1614		2069	455	12008	12843	835
10/21	3364		3732	368	7037		7042	5	373	1615		2069	454	12016	12843	827
11/21	3364		3732	368	7035		7042	7	375	1615		2069	454	12014	12843	829
12/21	3363		3732	369	7033		7042	9	378	1615		2069	454	12011	12843	832
01/22	3363		3732	369	7034		7042	8	377	1615		2069	454	12012	12843	831
02/22	3367	-42	3690	323	7042	80	7122	80	403	1617		2069	452	12026	12881	855
03/22	3367		3690	323	7043		7122	79	402	1617		2069	452	12027	12881	854
04/22	3366		3690	324	7040		7122	82	406	1616		2069	453	12022	12881	859
05/22	3367		3690	323	7041		7122	81	404	1617		2069	452	12025	12881	856
06/22	3367		3690	323	7041		7122	81	404	1617		2069	452	12025	12881	856
07/22	3370		3690	320	7048		7122	74	394	1618		2069	451	12036	12881	845
08/22	3372		3690	318	7052		7122	70	388	1619		2069	450	12043	12881	838
09/22	3371		3690	319	7050		7122	72	391	1619		2069	450	12040	12881	841
10/22	3372		3690	318	7054		7122	68	386	1619		2069	450	12045	12881	836
11/22	3375		3690	315	7060		7122	62	377	1621		2069	448	12056	12881	825
12/22	3372		3690	318	7053		7122	69	387	1619		2069	450	12044	12881	837
01/23	3375		3690	315	7060		7122	62	377	1621		2069	448	12056	12881	825
02/23	3378		3690	312	7066		7122	56	368	1622		2069	447	12066	12881	815
03/23	3375		3690	315	7060		7122	62	377	1621		2069	448	12056	12881	825
04/23	3375		3690	315	7060		7122	62	377	1621		2069	448	12056	12881	825
05/23	3377		3690	313	7064		7122	58	371	1621		2069	448	12062	12881	819
06/23	3377		3690	313	7063		7122	59	372	1621		2069	448	12061	12881	820

Month	Description	Close	Med	Min	Total
02/22	Covert close custody beds at HDSP, Unit 3, A Wing to medium	-42	80		38
		-42	80	0	38
	<i>The biennium opens with beds above emergency capacity as follows:</i>	53	50	72	175
Budgetary Actions:					

Comparison of Upper to Lower Table for Parallel Entries

Ending beds in last biennium	12843
Additions and deletions from projects section	38
End of biennium in top section	12881

CAPACITY BENCHMARK = EMERGENCY THRESHOLD																
Month/ Year	CLOSE CUSTODY				MEDIUM CUSTODY				Cls/Med Over (Short) Beds	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		Pro- jected Popu- lation	Change to Beds	End of Month Beds	Over (Short) Beds	Pro- jected Popu- lation	Total Beds	Over (Short) Beds
07/23	3380		3690	310	7069		7122	53	363	1623		2069	446	12072	12881	809
08/23	3383		3690	307	7075		7122	47	354	1624		2069	445	12082	12881	799
09/23	3384		3690	306	7076		7122	46	352	1625		2069	444	12085	12881	796
10/23	3386		3690	304	7080		7122	42	346	1626		2069	443	12092	12881	789
11/23	3385		3690	305	7080		7122	42	347	1625		2069	444	12090	12881	791
12/23	3384		3690	306	7076		7122	46	352	1625		2069	444	12085	12881	796
01/24	3385		3690	305	7081		7122	41	346	1625		2069	444	12091	12881	790
02/24	3388		3690	302	7087		7122	35	337	1627		2069	442	12102	12881	779
03/24	3389		3690	301	7089		7122	33	334	1627		2069	442	12105	12881	776
04/24	3386		3690	304	7083		7122	39	343	1626		2069	443	12095	12881	786
05/24	3388		3690	302	7086		7122	36	338	1627		2069	442	12101	12881	780
06/24	3390		3690	300	7089		7122	33	333	1628		2069	441	12107	12881	774
07/24	3393		3690	297	7096		7122	26	323	1629		2069	440	12118	12881	763
08/24	3396		3690	294	7103		7122	19	313	1631		2069	438	12130	12881	751
09/24	3395		3690	295	7102		7122	20	315	1630		2069	439	12127	12881	754
10/24	3397		3690	293	7106		7122	16	309	1631		2069	438	12134	12881	747
11/24	3400		3690	290	7111		7122	11	301	1632		2069	437	12143	12881	738
12/24	3398		3690	292	7106		7122	16	308	1631		2069	438	12135	12881	746
01/25	3399		3690	291	7110		7122	12	303	1632		2069	437	12141	12881	740
02/25	3404	-42	3648	244	7120	80	7202	82	326	1634		2069	435	12158	12919	761
03/25	3406		3648	242	7125		7202	77	319	1635		2069	434	12166	12919	753
04/25	3403		3648	245	7119		7202	83	328	1634		2069	435	12156	12919	763
05/25	3404		3648	244	7120		7202	82	326	1634		2069	435	12158	12919	761
06/25	3406		3648	242	7125		7202	77	319	1635		2069	434	12166	12919	753

Month	Description	Close	Med	Min	Total
02/25	Covert close custody beds at HDSP, Unit 3, B Wing to medium	-42	80		38
	Total	-42	80		38
	<i>The biennium opens with beds above emergency capacity as follows:</i>	53	50	72	175
Budgetary Actions:					

Comparison of Upper to Lower Table for Parallel Entries

Ending beds in last biennium	12881
Additions and deletions from projects section	38
End of biennium in top section	12919

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	WSSC	Warm Springs Correctional Center

Budget Phase Types:

Applied Custody Distribution: The projected custody distribution for July in the first two years of the ten-year forecast horizon.

- Agency Request
- Governor's Recommendation
- Legislative Approval

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