

Nevada Department of Corrections
 Statistics, Research, and Planning
 Waterfall Forecasting Model
 Overview of Budgeted Monthly Population Projection Performance
 Fiscal Year 2014, Month End

May

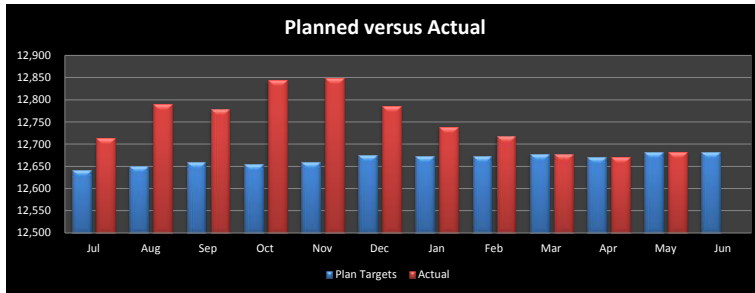
Reference Document: B2013-37

(Legislatively Approved Biennium Plan for the 2014 to 2015 Biennium)

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Variance % of Plan
Plan Targets	12642	12652	12661	12655	12661	12675	12673	12673	12678	12672	12683	12682	12667.25	%
July	12713	12652	12661	12655	12661	12675	12673	12673	12678	12672	12683	12682	12673.17	100.05%
August	12713	12790	12661	12655	12661	12675	12673	12673	12678	12672	12683	12682	12684.67	100.14%
September	12713	12790	12779	12655	12661	12675	12673	12673	12678	12672	12683	12682	12694.50	100.22%
October	12713	12790	12779	12844	12661	12675	12673	12673	12678	12672	12683	12682	12710.25	100.34%
November	12713	12790	12779	12844	12850	12675	12673	12673	12678	12672	12683	12682	12726.00	100.46%
December	12713	12790	12779	12844	12850	12786	12673	12673	12678	12672	12683	12682	12735.25	100.54%
January	12713	12790	12779	12844	12850	12786	12739	12673	12678	12672	12683	12682	12740.75	100.58%
February	12713	12790	12779	12844	12850	12786	12739	12719	12678	12672	12683	12682	12744.58	100.61%
March	12713	12790	12779	12844	12850	12786	12739	12719	12722	12672	12683	12682	12748.25	100.64%
April	12713	12790	12779	12844	12850	12786	12739	12719	12722	12800	12683	12682	12758.92	100.72%
May	12713	12790	12779	12844	12850	12786	12739	12719	12722	12800	12798	12682	12768.50	100.80%
June	12713	12790	12779	12844	12850	12786	12739	12719	12722	12800	12798	Actual	12776.36	100.86%

(Source: Nevada Department of Corrections, Report 1.4)

Note: Forecast numbers are based off of plan targets and are used for all remaining periods to generate the annual total.



Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Plan Targets	12,642	12,652	12,661	12,655	12,661	12,675	12,673	12,673	12,678	12,672	12,683	12,682
Actual	12,713	12,790	12,779	12,844	12,850	12,786	12,739	12,719	12,678	12,672	12,683	

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Fiscal Month	NSP	NNCC & RMF	WSCC	SNCC	SDCC	ESP	LCC	HDSP	FMWCC	CGTH	NNRC & EN	SCC	PCC	TLVCC	WCC	ECC	HCC	JCC	CCC	TCC	Total	% of Plan
Plan Targets	0	1485	546	0	2018	1058	1615	3238	808	229	87	346	149	241	116	120	116	162	127	134	12595	%
July	0	1435	520	0	2056	1038	1613	3407	805	229	88	339	133	211	120	119	125	181	126	134	12679	100.67%
August	0	1427	553	0	2070	1058	1627	3392	801	223	92	350	138	220	118	115	118	185	115	147	12749	101.22%
September	0	1438	545	0	2009	1051	1619	3377	807	237	94	354	160	220	123	120	127	172	139	148	12740	101.15%
October	0	1386	548	0	1981	1065	1626	3405	802	271	92	344	179	226	119	139	146	163	135	148	12775	101.43%
November	0	1402	561	0	1960	1069	1617	3407	816	297	88	353	188	232	107	129	136	169	133	144	12808	101.69%
December	0	1389	562	0	1951	1070	1627	3439	821	282	82	333	184	229	112	121	132	155	117	139	12745	101.19%
January	0	1390	557	0	1968	1076	1604	3405	841	274	85	338	176	233	113	111	119	141	123	145	12699	100.83%
February	0	1394	557	0	1977	1080	1613	3421	840	262	78	325	166	247	112	106	114	142	113	148	12695	100.79%
March	0	1384	542	0	1981	1091	1606	3417	852	258	87	349	174	254	100	111	100	137	107	151	12701	100.84%
April	0	1389	532	0	1997	1110	1609	3419	841	269	81	350	172	248	112	135	95	158	95	143	12755	101.27%
May	0	1390	540	0	1973	1080	1612	3420	838	283	82	360	185	245	105	127	97	148	96	148	12729	101.06%
June	0	1485	567	0	2018	1058	1615	3238	808	229	87	346	149	241	116	120	116	162	127	134	12616	100.17%
Actual Avg Y-T-D	0.00	1402.18	547.00	0.00	1993.00	1071.64	1615.73	3409.91	824.00	262.27	86.27	345.00	168.64	233.18	112.82	121.18	119.00	159.18	118.09	145.00	12734.09	101.10%
Institutional Y-T-D Forecast	0.00	1409.08	548.67	0.00	1995.08	1070.50	1615.67	3395.58	822.67	259.50	86.33	345.08	167.00	233.83	113.08	121.08	118.75	159.42	118.83	144.08	12724.25	101.03%
Difference	0.00	-6.90	-1.67	0.00	-2.08	1.14	0.06	14.33	1.33	2.77	-0.06	-0.08	1.64	-0.65	-0.27	0.10	0.25	-0.23	-0.74	0.92	9.84	
Institutional Y-T-D																						
Annualized Forecast	0.00	1402.18	547.00	0.00	1993.00	1071.64	1615.73	3409.91	824.00	262.27	86.27	345.00	168.64	233.18	112.82	121.18	119.00	159.18	118.09	145.00	12734.09	100.00%
Difference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01
Variance of Plan % (Inst Forecast/Planned)	0.0%	94.9%	100.5%	0.0%	98.9%	101.2%	100.0%	104.9%	101.8%	113.3%	99.2%	99.7%	112.1%	97.0%	97.5%	100.9%	102.4%	98.4%	93.6%	107.5%	91.2%	

(Sources: Nevada Department of Corrections, Report 1.1)
 Note: Forecast numbers are based off of plan targets and are used for all remaining periods to generate the annual total.

Fiscal Month	ESP	LCC	NSP	WSCC	NNCC	SDCC	FMWCC	HDSP
Plan Targets	1,058.00	1,615.00	-	546.00	1,485.00	2,018.00	808.00	3,238.00
Actual Avg Y-T-D	1,071.64	1,615.73	-	547.00	1,402.18	1,993.00	824.00	3,409.91
Y-T-D Forecast	1,070.50	1,615.67	-	548.67	1,409.08	1,995.08	822.67	3,395.58

Fiscal Month	CGTH	CCC	ECC	HCC	TLVCC	JCC	PCC	SCC	TCC	WCC	NNRC
Plan Targets	229.00	127.00	120.00	116.00	241.00	162.00	149.00	346.00	134.00	116.00	87.00
Actual Avg Y-T-D	262.27	118.09	121.18	119.00	233.18	159.18	168.64	345.00	145.00	112.82	86.27
Y-T-D Forecast	259.50	118.83	121.08	118.75	233.83	159.42	167.00	345.08	144.08	113.08	86.33

