

**STATISTICAL REPORT # 5.4
NDOC FEMALE LONG RANGE CIP PROJECTION**

**Nevada Department of Corrections
(NDOC)**

Model Summary:

Model No:	F2011-13	Date Prepared:	March 1, 2011
Replaces No:	F2010-10.GR	Budget Phase:	Legislatively Approved
Requested by:	Jeff Mohlenkamp	Status:	Legislative Draft #1
Distributed to:	Greg Cox, Jeff Mohlenkamp, Don Helling, E.K. Daniel, Rex Reed, and Deborah Reed.		

Model Purpose

- 1) Updated to reflect JFA's February 2011 projection.
- 2) Due to reduction in available CIP funds, this plan reflects the cancellation of the proposed southern RMF. This plan delays the opening of Eagles Nest until May 2014.

Model Conditions & Assumptions

- 1) The in-house female prison population is expected to change by an average 1.03% each fiscal year from the end of Fiscal Year 2010 through the end of Fiscal Year 2020.
- 2) The projected average outcount for the female population is 3.91% and this proportion is applied throughout the CIP.
- 3) The custody distribution was projected for the fourth quarter of Fiscal Year 2011 utilizing a moving average method.

**Projected Custody Distribution
IV Qr FY 2011**

Minimum	17.60%
Medium	68.10%
Close	14.30%
Total	100.00%

**Custody Distribution as of September 2010
from NOTIS**

Minimum	17.30%
Medium	69.64%
Close	13.06%
Total	100.00%

- 5) Additional notes are found on Page 2, Projects and Initiatives and Actions.
- 6) The beginning beds for this plan balance to 201012CA-26.
- 7) For purposes of CIP planning, this model integrates custody levels in the following manner:
 - a) The custody distribution is based on housing location.
 - b) The unassigned, close, and maximum populations are aggregated.

Approved By: (See next)

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

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.

Month/ Year	CAPACITY BENCHMARK = EMERGENCY THRESHOLD															
	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
07/11	133		149	16	633		703	70	86	164		292	128	930	1144	214
08/11	133		149	16	634		703	69	85	164		292	128	931	1144	213
09/11	132		149	17	631		703	72	89	163		292	129	926	1144	218
10/11	133		149	16	632		703	71	87	164		292	128	929	1144	215
11/11	133		149	16	632		703	71	87	163		292	129	928	1144	216
12/11	133		149	16	633		703	70	86	164		292	128	930	1144	214
01/12	134		149	15	641		703	62	77	165		292	127	940	1144	204
02/12	135		149	14	641		703	62	76	166		292	126	942	1144	202
03/12	135		149	14	640		703	63	77	166		292	126	941	1144	203
04/12	135		149	14	641		703	62	76	166		292	126	942	1144	202
05/12	135		149	14	640		703	63	77	166		292	126	941	1144	203
06/12	134		149	15	638		703	65	80	165		292	127	937	1144	207
07/12	135		149	14	640		703	63	77	166		292	126	941	1144	203
08/12	135		149	14	642		703	61	75	166		292	126	943	1144	201
09/12	135		149	14	643		703	60	74	166		292	126	944	1144	200
10/12	135		149	14	644		703	59	73	166		292	126	945	1144	199
11/12	135		149	14	645		703	58	72	166		292	126	946	1144	198
12/12	137		149	12	652		703	51	63	168		292	124	957	1144	187
01/13	136		149	13	649		703	54	67	168		292	124	953	1144	191
02/13	135		149	14	644		703	59	73	166		292	126	945	1144	199
03/13	134		149	15	640		703	63	78	165		292	127	939	1144	205
04/13	135		149	14	640		703	63	77	166		292	126	941	1144	203
05/13	136		149	13	648		703	55	68	167		292	125	951	1144	193
06/13	137		149	12	653		703	50	62	169		292	123	959	1144	185

PROJECTS:

Month	Description	Close	Med	Min	Total
	<i>The foregoing activities are hypothetical and are subject to revision.</i>				
	<i>The Biennium starts with beds above capacity as follows:</i>	50	0	0	
Budgetary Actions:					

Beginning of biennium in top section 1144
 Additions and deletions from projects section 0
 End of biennium in top section 1144

If this number is not "0", upper and lower tables don't match 0

Month/ Year	CAPACITY BENCHMARK = EMERGENCY THRESHOLD															
	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
07/13	138		149	11	656		703	47	58	170		292	122	964	1144	180
08/13	138		149	11	656		703	47	58	170		292	122	964	1144	180
09/13	137		149	12	654		703	49	61	169		292	123	960	1144	184
10/13	139		149	10	660		703	43	53	171		292	121	970	1144	174
11/13	139		149	10	661		703	42	52	171		292	121	971	1144	173
12/13	139		149	10	662		703	41	51	171		292	121	972	1144	172
01/14	140	60	209	69	668		703	35	104	173		292	119	981	1204	223
02/14	141		209	68	671		703	32	100	174		292	118	986	1204	218
03/14	140		209	69	669		703	34	103	173		292	119	982	1204	222
04/14	140		209	69	666		703	37	106	172		292	120	978	1204	226
05/14	140		209	69	667		703	36	105	172	32	324	152	979	1236	257
06/14	139		209	70	662		703	41	111	171		324	153	972	1236	264
07/14	142		209	67	679		703	24	91	175		324	149	996	1236	240
08/14	143		209	66	679		703	24	90	175		324	149	997	1236	239
09/14	142		209	67	675		703	28	95	174		324	150	991	1236	245
10/14	140		209	69	665		703	38	107	172		324	152	977	1236	259
11/14	141		209	68	670		703	33	101	173		324	151	984	1236	252
12/14	142		209	67	675		703	28	95	174		324	150	991	1236	245
01/15	142		209	67	675		703	28	95	175		324	149	992	1236	244
02/15	143		209	66	681		703	22	88	176		324	148	1000	1236	236
03/15	143		209	66	679		703	24	90	175		324	149	997	1236	239
04/15	143		209	66	681		703	22	88	176		324	148	1000	1236	236
05/15	146		209	63	693	100	803	110	173	179		324	145	1018	1336	318
06/15	146		209	63	694		803	109	172	180		324	144	1020	1336	316

PROJECTS:

Month	Description	Close	Med	Min	Total
01/14	Open Unit 7 at FMWCC as close custody	60			60
	Total	60	0	0	60
05/14	Open female beds at Eagles Nest			32	32
	Total			32	32
05/15	Open Unit 8 at FMWCC.		100		100
	Total	0	100	0	100
	<i>The Biennium starts with beds above capacity as follows:</i>	50	0	0	
Budgetary Actions:					

Beginning of biennium in top section 1144
 Additions and deletions from projects section 192
 End of biennium in top section 1336

If this number is not "0", upper and lower tables don't match 0

F2011-13

CAPACITY BENCHMARK = EMERGENCY THRESHOLD																
Month/ Year	CLOSE CUSTODY				MEDIUM CUSTODY					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	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	148		209	61	703		803	100	161	182		324	142	1033	1336	303
08/21	149		209	60	708		803	95	155	183		324	141	1040	1336	296
09/21	149		209	60	710		803	93	153	184		324	140	1043	1336	293
10/21	148		209	61	706		803	97	158	182		324	142	1036	1336	300
11/21	149		209	60	707		803	96	156	183		324	141	1039	1336	297
12/21	148		209	61	706		803	97	158	183		324	141	1037	1336	299

Month	Description	Close	Med	Min	Total
	<i>The Biennium starts with beds above capacity as follows:</i>	50	0	0	
	Budgetary Actions:				

Comparison of Upper to Lower Table for Parallel Entries

Ending beds in last biennium	1336
Additions and deletions from projects section	0
End of biennium in top section	1336
If this number is not "0", upper and lower tables don't match	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
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 ⁽¹⁾	Three Lakes Valley Conservation Camp	SNCC	Southern Nevada Correctional Center
JCC	Jean Conservation Camp	FMWCC ⁽²⁾	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 average custody distribution for each custody level derived from actual for the applicable/available period.

Budget Status Types:

Working Draft	This document 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 Indian Springs Correctional Center.

⁽²⁾ Formerly known as Southern Nevada Women's Correctional Center