

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

Model Description

Model No: F2013-19	Date Prepared: March 7, 2013
Replaces No.: F2012-18	Budget Phase: Legislative Draft
Projection No: P2012-4	Status: Legislative Approved
Requested by: Director Greg Cox	

Model Purpose

1. To incorporate the most current correctional population forecast.
2. To create sufficient long-range bed capacity to accommodate the female correctional population forecast.
3. Open Northern Nevada Transitional Center (NNTC) in March 2015 and a southern RMF in January 2019.

Model Assumptions and Conditions

1. The female, in-house correctional population will grow by 112 persons from Fiscal Year End 2013 to Fiscal Year End 2023 or 1.09% per year.
2. The female correctional population outcount (the proportion of offenders not residing at an NDOC location) is expected to represent, on the average, 4.24% of the total female population from Fiscal Year 2013 through Fiscal Year 2023. Historical series were utilized to derive the forecast.
3. The beginning beds balance to the most current capacity analysis for the first fiscal year in the plan.
4. The custody distribution is the average projected distribution for Fiscal Year End 2013 through 2015 set to 100%.

Custody is treated in the following manner:

The populations in minimum and community assignments are combined into minimum custody.
 The population in maximum and close custodies are combined into close custody.
 The custody distribution applied throughout the model is as follows:

<i>Projected Custody</i>			
Minimum	Medium	Close	Total
22.14%	53.18%	24.68%	100.00%

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

F2013-19	PROJECTS TIMELINES	BED BALANCE PROGRESSION						
MONTH/YEAR	DESCRIPTION	AT	CLOSE	MED	MIN	EOM BEDS	POP	+/-
Summary of Beds								
03/2013	Close beds above capacity at FMWCC	-24				1272	1010	262
03/2013	Open Unit 8 at FMWCC		50			1322	1010	312
09/2014	Open beds above capacity at FMWCC		30			1352	1028	324
03/2015	Open Northern Nevada Transitional Center				25	1377	1024	353
01/2019	Open southern Nevada RMF		20			1397	1079	318
01/2019	Close beds above capacity at FMWCC	-30				1367	1079	288

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	248		267	19	535		697	162	181	223		332	109	1006	1296	290
08/13	249		267	18	536		697	161	179	223		332	109	1008	1296	288
09/13	250		267	17	538		697	159	176	224		332	108	1012	1296	284
10/13	249		267	18	537		697	160	178	223		332	109	1009	1296	287
11/13	249		267	18	536		697	161	179	223		332	109	1008	1296	288
12/13	251		267	16	542		697	155	171	226		332	106	1019	1296	277
01/14	252		267	15	542		697	155	170	226		332	106	1020	1296	276
02/14	251		267	16	539		697	158	174	225		332	107	1015	1296	281
03/14	250		267	17	540		697	157	174	224		332	108	1014	1296	282
04/14	250		267	17	539		697	158	175	224		332	108	1013	1296	283
05/14	251		267	16	541		697	156	172	225		332	107	1017	1296	279
06/14	251		267	16	542		697	155	171	226		332	106	1019	1296	277
07/14	252		267	15	545		697	152	167	226		332	106	1023	1296	273
08/14	253		267	14	545		697	152	166	227		332	105	1025	1296	271
09/14	254	30	297	43	546		697	151	194	228		332	104	1028	1326	298
10/14	254		297	43	546		697	151	194	228		332	104	1028	1326	298
11/14	255		297	42	549		697	148	190	228		332	104	1032	1326	294
12/14	255		297	42	549		697	148	190	229		332	103	1033	1326	293
01/15	254		297	43	548		697	149	192	228		332	104	1030	1326	296
02/15	255		297	42	550		697	147	189	229		332	103	1034	1326	292
03/15	256		297	41	551		697	146	187	229	25	357	128	1036	1351	315
04/15	255		297	42	549		697	148	190	228		357	129	1032	1351	319
05/15	255		297	42	549		697	148	190	228		357	129	1032	1351	319
06/15	254		297	43	549		697	148	191	228		357	129	1031	1351	320

PROJECTS:

Month	Description	Close	Med	Min	Total
09/14	Open beds above emergency at: FMWCC (Unit 8, Q and R Wings)	30			30
	Total	30	0	0	30
03/15	Open Northern Nevada Transitional Center			25	25
	Total	0	0	25	25
	<i>The Biennium starts with beds above capacity as follows:</i>	50	0	0	50
Budgetary Actions:					

Beginning of biennium in top section 1296
 Additions and deletions from projects section 55
 End of biennium in top section 1351

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
07/15	256		297	41	532		697	165	206	230		357	127	1018	1351	333
08/15	256		297	41	531		697	166	207	230		357	127	1017	1351	334
09/15	255		297	42	529		697	168	210	229		357	128	1013	1351	338
10/15	256		297	41	531		697	166	207	230		357	127	1017	1351	334
11/15	258		297	39	534		697	163	202	231		357	126	1023	1351	328
12/15	257		297	40	533		697	164	204	230		357	127	1020	1351	331
01/16	257		297	40	534		697	163	203	231		357	126	1022	1351	329
02/16	256		297	41	531		697	166	207	230		357	127	1017	1351	334
03/16	257		297	40	533		697	164	204	230		357	127	1020	1351	331
04/16	257		297	40	533		697	164	204	231		357	126	1021	1351	330
05/16	258		297	39	534		697	163	202	231		357	126	1023	1351	328
06/16	258		297	39	535		697	162	201	232		357	125	1025	1351	326
07/16	258		297	39	534		697	163	202	231		357	126	1023	1351	328
08/16	258		297	39	535		697	162	201	232		357	125	1025	1351	326
09/16	259		297	38	536		697	161	199	232		357	125	1027	1351	324
10/16	258		297	39	536		697	161	200	232		357	125	1026	1351	325
11/16	259		297	38	538		697	159	197	232		357	125	1029	1351	322
12/16	259		297	38	538		697	159	197	232		357	125	1029	1351	322
01/17	256		297	41	531		697	166	207	230		357	127	1017	1351	334
02/17	259		297	38	538		697	159	197	232		357	125	1029	1351	322
03/17	258		297	39	535		697	162	201	231		357	126	1024	1351	327
04/17	259		297	38	539		697	158	196	233		357	124	1031	1351	320
05/17	260		297	37	541		697	156	193	233		357	124	1034	1351	317
06/17	261		297	36	541		697	156	192	234		357	123	1036	1351	315

PROJECTS

Month	Description	Close	Med	Min	Total
	<i>The Biennium starts with beds above capacity as follows:</i>	80	0	0	80
	Budgetary Actions:				
	<i>Plan funding for an RMF in southern Nevada.</i>				
	<i>Plan funding for Eagles Nest.</i>				

Beginning of biennium in top section 1351
 Additions and deletions from projects section 0
 If this number is not "0", upper and lower tables don't match 1351

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	259		297	38	557		697	140	178	232		357	125	1048	1351	303
08/17	259		297	38	559		697	138	176	232		357	125	1050	1351	301
09/17	260		297	37	561		697	136	173	234		357	123	1055	1351	296
10/17	259		297	38	559		697	138	176	232		357	125	1050	1351	301
11/17	259		297	38	558		697	139	177	232		357	125	1049	1351	302
12/17	261		297	36	562		697	135	171	234		357	123	1057	1351	294
01/18	261		297	36	561		697	136	172	234		357	123	1056	1351	295
02/18	260		297	37	561		697	136	173	234		357	123	1055	1351	296
03/18	260		297	37	559		697	138	175	233		357	124	1052	1351	299
04/18	261		297	36	561		697	136	172	234		357	123	1056	1351	295
05/18	261		297	36	563		697	134	170	234		357	123	1058	1351	293
06/18	264		297	33	568		697	129	162	236		357	121	1068	1351	283
07/18	263		297	34	568		697	129	163	236		357	121	1067	1351	284
08/18	265		297	32	570		697	127	159	237		357	120	1072	1351	279
09/18	266		297	31	573		697	124	155	238		357	119	1077	1351	274
10/18	267		297	30	574		697	123	153	239		357	118	1080	1351	271
11/18	265		297	32	570		697	127	159	238		357	119	1073	1351	278
12/18	265		297	32	572		697	125	157	238		357	119	1075	1351	276
01/19	266	-10	287	21	574		697	123	144	239		357	118	1079	1341	262
02/19	266		287	21	574		697	123	144	239		357	118	1079	1341	262
03/19	267		287	20	574		697	123	143	239		357	118	1080	1341	261
04/19	268		287	19	577		697	120	139	240		357	117	1085	1341	256
05/19	267		287	20	576		697	121	141	240		357	117	1083	1341	258
06/19	269		287	18	578		697	119	137	241		357	116	1088	1341	253

PROJECTS:

Month	Description	Close	Med	Min	Total
01/19	Open southern Nevada RMF	20			20
	Close beds above emergency at:				
	FMWCC	-30			-30
	Total	-10	0	0	-10
	<i>The Biennium starts with beds above capacity as follows:</i>	80	0	0	80
Budgetary Actions:					

Beginning of biennium in top section 1351
 Additions and deletions from projects section -10
 End of biennium in top section 1341

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
07/19	269		287	18	578		697	119	137	241		357	116	1088	1341	253
08/19	268		287	19	577		697	120	139	240		357	117	1085	1341	256
09/19	268		287	19	578		697	119	138	240		357	117	1086	1341	255
10/19	267		287	20	575		697	122	142	240		357	117	1082	1341	259
11/19	269		287	18	580		697	117	135	241		357	116	1090	1341	251
12/19	268		287	19	578		697	119	138	240		357	117	1086	1341	255
01/20	269		287	18	580		697	117	135	242		357	115	1091	1341	250
02/20	269		287	18	580		697	117	135	241		357	116	1090	1341	251
03/20	270		287	17	583		697	114	131	242		357	115	1095	1341	246
04/20	270		287	17	581		697	116	133	242		357	115	1093	1341	248
05/20	270		287	17	583		697	114	131	242		357	115	1095	1341	246
06/20	270		287	17	581		697	116	133	242		357	115	1093	1341	248
07/20	270		287	17	583		697	114	131	243		357	114	1096	1341	245
08/20	271		287	16	585		697	112	128	244		357	113	1100	1341	241
09/20	270		287	17	583		697	114	131	243		357	114	1096	1341	245
10/20	271		287	16	585		697	112	128	244		357	113	1100	1341	241
11/20	270		287	17	583		697	114	131	243		357	114	1096	1341	245
12/20	271		287	16	585		697	112	128	243		357	114	1099	1341	242
01/21	271		287	16	584		697	113	129	243		357	114	1098	1341	243
02/21	271		287	16	585		697	112	128	243		357	114	1099	1341	242
03/21	271		287	16	583		697	114	130	243		357	114	1097	1341	244
04/21	271		287	16	583		697	114	130	243		357	114	1097	1341	244
05/21	271		287	16	584		697	113	129	243		357	114	1098	1341	243
06/21	273		287	14	588		697	109	123	245		357	112	1106	1341	235

PROJECTS:

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

Comparison of Upper to Lower Table for Parallel Entries

Ending beds in last biennium	1341
Additions and deletions from projects section	0
End of biennium in top section	1341

CAPACITY BENCHMARK = EMERGENCY THRESHOLD																
	CLOSE CUSTODY				MEDIUM CUSTODY					MINIMUM CUSTODY				TOTAL		
Month/ Year	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	274		287	13	589		697	108	121	246		357	111	1109	1341	232
08/21	275		287	12	592		697	105	117	246		357	111	1113	1341	228
09/21	274		287	13	592		697	105	118	246		357	111	1112	1341	229
10/21	275		287	12	593		697	104	116	247		357	110	1115	1341	226
11/21	273		287	14	590		697	107	121	245		357	112	1108	1341	233
12/21	274		287	13	591		697	106	119	246		357	111	1111	1341	230
01/12	273		287	14	590		697	107	121	245		357	112	1108	1341	233
02/22	274		287	13	592		697	105	118	246		357	111	1112	1341	229
03/22	276		287	11	594		697	103	114	247		357	110	1117	1341	224
04/22	276		287	11	595		697	102	113	248		357	109	1119	1341	222
05/22	276		287	11	594		697	103	114	247		357	110	1117	1341	224
06/22	275		287	12	592		697	105	117	246		357	111	1113	1341	228
07/22	274		287	13	592		697	105	118	246		357	111	1112	1341	229
08/22	275		287	12	592		697	105	117	246		357	111	1113	1341	228
09/22	274		287	13	591		697	106	119	246		357	111	1111	1341	230
10/22	278		287	9	598		697	99	108	249		357	108	1125	1341	216
11/22	277		287	10	597		697	100	110	249		357	108	1123	1341	218
12/22	277		287	10	597		697	100	110	248		357	109	1122	1341	219
01/23	278		287	9	599		697	98	107	249		357	108	1126	1341	215
02/23	277		287	10	598		697	99	109	249		357	108	1124	1341	217
03/23	277		287	10	596		697	101	111	248		357	109	1121	1341	220
04/23	278		287	9	599		697	98	107	249		357	108	1126	1341	215
05/23	278		287	9	599		697	98	107	250		357	107	1127	1341	214
06/23	277		287	10	597		697	100	110	248		357	109	1122	1341	219

PROJECTS:

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

Comparison of Upper to Lower Table for Parallel Entries

Ending beds in last biennium	1341
Additions and deletions from projects section	0
End of biennium in top section	1341

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
TNCC ¹	Northern Nevada Transitional Center	P10	Prison #10
ESP	Ely State Prison	RMF	Regional Medical Facility
	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	S SCC	Silver Springs Conservation Camp
NNCC	Northern Nevada Correctional Center	P10	Prison #10
NNRC	Northern Nevada Restitution Center	WCC	Wells Conservation Camp
NSP	Nevada State Prison	W SCC	Warm Springs Correctional Center

Budget Phase Types:

- Agency Request
- Governor's Recommendation
- Legislative Approval

Applied Custody Distribution: The projected custody distribution for July in the first year of the 10-year forecast horizon.

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.

¹Formerly known as Eagles Nest.

²Formerly known as Indian Springs Correctional Center.

³Formerly known as Southern Nevada Women's Correctional Center.