

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

Model Description

Model No: F2015-27	Date Prepared: February 20, 2015
Replaces No.: F2015-26	Budget Phase: Legislatively Approved
Projection No: P2015-LA-1	Status: Legislatively Approved
Associated Capacity Analysis Report: 201502-CA-49	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 August 2015 and southern Nevada RMF in January of 2019.

Note:

All proposed planning activities are hypothetical and are subject to revision.

Model Assumptions and Conditions

1. The female in-house correctional population will grow by 114 persons from Fiscal Year End 2015 to Fiscal Year End 2020 or 1% 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, 3.23% of the total female population from Fiscal year 2016 through Fiscal Year 2025. 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 applied to the model is the projected average for Fiscal Year End 2016 through 2017. The distribution is treated in the following manner:

The population 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:

Projected Average Custody FY 16 & FY 17			
Minimum	Medium	Close	Total
21.89%	63.67%	14.44%	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:

Signature
Name

2. This population projection and its associated adjustments is approved by:

Signature
Name

Notes

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	158		187	29	695		752	57	86	239		358	119	1092	1297	205	
08/15	158		187	29	695		752	57	86	239	16	374	135	1092	1313	221	
09/15	158		187	29	697		752	55	84	240		374	134	1095	1313	218	
10/15	158		187	29	698		752	54	83	240		374	134	1096	1313	217	
11/15	159		187	28	701		752	51	79	241		374	133	1101	1313	212	
12/15	159		187	28	701		752	51	79	241		374	133	1101	1313	212	
01/16	159		187	28	702		752	50	78	241		374	133	1102	1313	211	
02/16	160		187	27	707		752	45	72	243		374	131	1110	1313	203	
03/16	160		187	27	705		752	47	74	243		374	131	1108	1313	205	
04/16	161		187	26	708		752	44	70	243		374	131	1112	1313	201	
05/16	161		187	26	711		752	41	67	244		374	130	1116	1313	197	
06/16	161		187	26	711		752	41	67	244		374	130	1116	1313	197	
07/16	161		187	26	709		752	43	69	244		374	130	1114	1313	199	
08/16	162		187	25	712		752	40	65	245		374	129	1119	1313	194	
09/16	161		187	26	711		752	41	67	244		374	130	1116	1313	197	
10/16	161		187	26	711		752	41	67	244		374	130	1116	1313	197	
11/16	161		187	26	710		752	42	68	244		374	130	1115	1313	198	
12/16	160		187	27	707		752	45	72	243		374	131	1110	1313	203	
01/17	160		187	27	706		752	46	73	243		374	131	1109	1313	204	
02/17	161		187	26	709		752	43	69	244		374	130	1114	1313	199	
03/17	161		187	26	710		752	42	68	244		374	130	1115	1313	198	
04/17	161		187	26	711		752	41	67	245		374	129	1117	1313	196	
05/17	161		187	26	712		752	40	66	245		374	129	1118	1313	195	
06/17	161		187	26	708		752	44	70	243		374	131	1112	1313	201	

PROJECTS

Month	Description	Close	Med	Min	Total
08/15	Open Northern Nevada Transitional Center			16	16
	Total			16	16
	<i>The Biennium starts with beds above capacity as follows:</i>	0	24	0	24
Budgetary Actions:					
	<i>Plan funding for an RMF in southern Nevada.</i>				

Beginning of biennium in top section 1297
 Additions and deletions from projects section 16
 If this number is not "0", upper and lower tables don't match 1313

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	161		187	26	709		752	43	69	244		374	130	1114	1313	199	
08/17	161		187	26	711		752	41	67	244		374	130	1116	1313	197	
09/17	161		187	26	711		752	41	67	244		374	130	1116	1313	197	
10/17	162		187	25	714		752	38	63	245		374	129	1121	1313	192	
11/17	162		187	25	716		752	36	61	246		374	128	1124	1313	189	
12/17	161		187	26	711		752	41	67	245		374	129	1117	1313	196	
01/18	162		187	25	714		752	38	63	246		374	128	1122	1313	191	
02/18	163		187	24	718		752	34	58	247		374	127	1128	1313	185	
03/18	162		187	25	717		752	35	60	246		374	128	1125	1313	188	
04/18	162		187	25	713		752	39	64	245		374	129	1120	1313	193	
05/18	161		187	26	712		752	40	66	245		374	129	1118	1313	195	
06/18	161		187	26	711		752	41	67	244		374	130	1116	1313	197	
07/18	162		187	25	715		752	37	62	246		374	128	1123	1313	190	
08/18	161		187	26	712		752	40	66	245		374	129	1118	1313	195	
09/18	162		187	25	714		752	38	63	246		374	128	1122	1313	191	
10/18	162		187	25	717		752	35	60	246		374	128	1125	1313	188	
11/18	163		187	24	717		752	35	59	246		374	128	1126	1313	187	
12/18	162		187	25	717		752	35	60	246		374	128	1125	1313	188	
01/19	162	20	207	45	717		752	35	80	246		374	128	1125	1333	208	
02/19	162		207	45	717		752	35	80	246		374	128	1125	1333	208	
03/19	163		207	44	719		752	33	77	247		374	127	1129	1333	204	
04/19	163		207	44	720		752	32	76	248		374	126	1131	1333	202	
05/19	163		207	44	717		752	35	79	247		374	127	1127	1333	206	
06/19	163		207	44	718		752	34	78	247		374	127	1128	1333	205	

PROJECTS:

Month	Description	Close	Med	Min	Total
01/19	Open southern Nevada RMF	20			20
	FMWCC				
	Total	20			20
	<i>The Biennium starts with beds above capacity as follows:</i>	0	24	0	24
Budgetary Actions:					

Beginning of biennium in top section 1313
 Additions and deletions from projects section 20
 End of biennium in top section 1333

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	164		207	43	725		752	27	70	249		374	125	1138	1333	195
08/19	164		207	43	723		752	29	72	249		374	125	1136	1333	197
09/19	164		207	43	723		752	29	72	249		374	125	1136	1333	197
10/19	165		207	42	727		752	25	67	250		374	124	1142	1333	191
11/19	164		207	43	723		752	29	72	248		374	126	1135	1333	198
12/19	164		207	43	725		752	27	70	249		374	125	1138	1333	195
01/20	165		207	42	727		752	25	67	250		374	124	1142	1333	191
02/20	166		207	41	734		752	18	59	252		374	122	1152	1333	181
03/20	167		207	40	738		752	14	54	254		374	120	1159	1333	174
04/20	167		207	40	734		752	18	58	253		374	121	1154	1333	179
05/20	167		207	40	734		752	18	58	253		374	121	1154	1333	179
06/20	166		207	41	732		752	20	61	252		374	122	1150	1333	183
07/20	167		207	40	734		752	18	58	253		374	121	1154	1333	179
08/20	167		207	40	734		752	18	58	253		374	121	1154	1333	179
09/20	168		207	39	738		752	14	53	254		374	120	1160	1333	173
10/20	169		207	38	743		752	9	47	255		374	119	1167	1333	166
11/20	169		207	38	743		752	9	47	255		374	119	1167	1333	166
12/20	167		207	40	738		752	14	54	253		374	121	1158	1333	175
01/21	168		207	39	742		752	10	49	255		374	119	1165	1333	168
02/21	168		207	39	742		752	10	49	255		374	119	1165	1333	168
03/21	167		207	40	736		752	16	56	253		374	121	1156	1333	177
04/21	167		207	40	734		752	18	58	253		374	121	1154	1333	179
05/21	168		207	39	739		752	13	52	254		374	120	1161	1333	172
06/21	168		207	39	740	24	776	36	75	254		374	120	1162	1357	195

PROJECTS:

Month	Description	Close	Med	Min	Total
06/21	Open beds above emergency at: (Unit 4 and 5 pods)		24		24
			24		24
	<i>The Biennium starts with beds above capacity as follows:</i>	0	24	0	24
	Budgetary Actions:				

Comparison of Upper to Lower Table for Parallel Entries

Ending beds in last biennium	1333
Additions and deletions from projects section	24
End of biennium in top section	1357

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	Tonapah 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 projected custody distribution for July in the first two years of the ten-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.