

NDOC Biennium Plan

A

Section 1 -- Introduction

Statistical Report # 5.5	Model Number: B2013-37	Status: Legislature Approved
Date Prepared: March 7, 2013	Replaces Number: B2012-35	
Prepared by: Alejandra Livingston	Budget Phase: Legislatively Approved	
Reviewed by: Quentin Byrne		
Distributed to:		
Related Male Long Range CIP Projection:	M2013-67	
Related Female Long Range CIP Projection:	F2013-19	
Related Capacity Analysis:	201211-CA-38	

Section 2 -- Assumptions

A) The model incorporates a biennial, in-house correctional population projection into NDOC's system wide bed capacity. The in-house population projection was derived by NDOC by applying JFA Associates, October 2012 ten-year prison forecast for Nevada and adjusting for offenders residing outside NDOC's physical locations.

B) The in-house correctional population's custody distribution has been updated as follows:

Custody distributions applied to the model is as follows:

Female: 22.14% Minimum, 53.18 % Medium, and 24.68% Close.	Approved by: _____
Male: 15.01% Minimum, 59.03% Medium, and 25.96% Close.	Date: _____

B

Section 3 -- Initiatives Affecting Biennium Population Distribution

MONTH YEAR	BOM BEDS	MALE CAPITAL IMPROVEMENT PROJECTS	ADD BEDS	MINUS BEDS	EOM BEDS	PROJ POP	OVER (SHORT)	PAGE	NOTES
Jul 2014	12424	Open Unit 10, A Wing at ESP and reallocated beds from Unit 5.	75		12499	11669	830	9	The drapery warehouse is converted to housing.
July 2014	12499	Reallocation of beds at ESP		30	12469	11669	800	9	
Jan 2015	12469	Open execution chamber at ESP - No capacity addition			12469	11682	787	9	The chamber has no effect in housing capacity.
March 2015	12469	Close NNRC		103	12366	11686	680	12	
March 2015	12366	Open NNTC	125		12491	11686	805	25	NNTC will replace NNRC.
Oct 2016	12491	Open medical modular at NNCC	180		12671	11768	903	5	

MONTH YEAR	BOM BEDS	FEMALE CAPITAL IMPROVEMENT PROJECTS	ADD BEDS	MINUS BEDS	EOM BEDS	PROJ POP	OVER (SHORT)	PAGE	NOTES
Sept 2014	1296	Open beds above capacity at FMWCC	30		1326	1028	298	22	Beds are opened to accommodate the population.
March 2015	1326	Open Northern Nevada Transitional Center	25		1351	1036	315	22	NNTC will replace NNRC.

Section 4 -- Abbreviations

CAP	Capacity measured in terms units of beds open		
CCC	Carlin Conservation Camp	NNCC	Northern Nevada Correctional Center
CGTH	Casa Grande Transitional Housing	NNRC	Northern Nevada Restitution Center
ECC	Ely Conservation Camp	NSP	Nevada State Prison
NNTC	Northern Nevada Transitional Center	PCC	Pioche Conservation Camp
ESP	Ely State Prison	RMF	Regional Medical Facility
FMWCC	Florence McClure Women's Correctional Center	SCC	Stewart Conservation Camp
HDSP	High Desert State Prison	SDCC	Southern Desert Correctional Center
HCC	Humboldt Conservation Camp	SNCC	Southern Nevada Correctional Center
TLV	Three Lakes Valley Conservation Camp	SSCC	Silver Springs Conservation Camp
JCC	Jean Conservation Camp	TCC	Tonopah Conservation Camp
LCC	Lovelock Correctional Center	WCC	Wells Conservation Camp
M/C	Medium/Close	WSCC	Warm Springs Correctional Center
MIN	Minimum		

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SPECIAL HOUSING

	BA3760 CGTH			BA3724 NNRC & NNTC			BA3715 SNCC BTC				SUB-TOTALS		
	MALE	FEM	TOT	MALE	FEM	TOT	MALE	FEM	TOT		MALE	FEM	BAL
Jul13	266	35	301	87	0	87	0	0	0		353	35	388
Aug	266	35	301	87	0	87	0	0	0		353	35	388
Sep	266	35	301	87	0	87	0	0	0		353	35	388
Oct	266	35	301	87	0	87	0	0	0		353	35	388
Nov	266	35	301	87	0	87	0	0	0		353	35	388
Dec	266	35	301	87	0	87	0	0	0		353	35	388
Jan	266	35	301	87	0	87	0	0	0		353	35	388
Feb	267	35	302	87	0	87	0	0	0		354	35	389
Mar	267	35	302	87	0	87	0	0	0		354	35	389
Apr	267	35	302	87	0	87	0	0	0		354	35	389
May	267	35	302	87	0	87	0	0	0		354	35	389
Jun	267	35	302	87	0	87	0	0	0		354	35	389
											FY AVG		
Avg	266	35	301	87	0	87	0	0	0		353	35	388
Jul14	267	36	303	87	0	87	0	0	0		354	36	390
Aug	267	35	302	87	0	87	0	0	0		354	35	389
Sep	267	36	303	87	0	87	0	0	0		354	36	390
Oct	267	36	303	87	0	87	0	0	0		354	36	390
Nov	267	36	303	87	0	87	0	0	0		354	36	390
Dec	267	35	302	87	0	87	0	0	0		354	35	389
Jan	267	37	304	87	0	87	0	0	0		354	37	391
Feb	267	35	302	87	0	87	0	0	0		354	35	389
Mar	264	34	298	105	16	121	0	0	0		369	50	419
Apr	264	33	297	105	16	121	0	0	0		369	49	418
May	264	33	297	105	16	121	0	0	0		369	49	418
Jun	264	33	297	105	16	121	0	0	0		369	49	418
											FY AVG		
Avg	266	35	301	93	5	98	0	0	0		359	40	399

Inmate Days									
FY ₁	97090	12775	109865	31755	0	31755	0	0	0
FY ₂	97090	12775	109865	33945	1825	35770	0	0	0

Notes: The fiscal year averages are derived from all 12 months regardless of activity.
A bootcamp program (BTC) is being contemplated for housing at SNCC in future biennia.

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SYSTEM WIDE POPULATION

	INSTITUTIONS			CONSERVATION CAMPS			SPECIAL HOUSING			SYSTEM WIDE		
	MALE	FEM	TOTAL	MALE	FEM	TOT	MALE	FEM	TOT	MALE	FEM	TOT
Jul13	9937	810	10747	1346	161	1507	353	35	388	11636	1006	12642
Aug	9943	812	10755	1348	161	1509	353	35	388	11644	1008	12652
Sep	9948	815	10763	1348	162	1510	353	35	388	11649	1012	12661
Oct	9945	813	10758	1348	161	1509	353	35	388	11646	1009	12655
Nov	9951	812	10763	1349	161	1510	353	35	388	11653	1008	12661
Dec	9954	820	10774	1349	164	1513	353	35	388	11656	1019	12675
Jan	9951	821	10772	1349	164	1513	353	35	388	11653	1020	12673
Feb	9955	817	10772	1349	163	1512	354	35	389	11658	1015	12673
Mar	9960	817	10777	1350	162	1512	354	35	389	11664	1014	12678
Apr	9956	816	10772	1349	162	1511	354	35	389	11659	1013	12672
May	9962	819	10781	1350	163	1513	354	35	389	11666	1017	12683
Jun	9959	820	10779	1350	164	1514	354	35	389	11663	1019	12682
										FY AVG		
Avg	9952	816	10768	1349	162	1511	353	35	388	11654	1013	12667
Jul14	9965	824	10789	1350	163	1513	354	36	390	11669	1023	12692
Aug	9966	825	10791	1351	165	1516	354	35	389	11671	1025	12696
Sep	9969	827	10796	1351	165	1516	354	36	390	11674	1028	12702
Oct	9976	827	10803	1353	165	1518	354	36	390	11683	1028	12711
Nov	9972	831	10803	1352	165	1517	354	36	390	11678	1032	12710
Dec	9980	832	10812	1353	166	1519	354	35	389	11687	1033	12720
Jan	9976	829	10805	1352	164	1516	354	37	391	11682	1030	12712
Feb	9973	833	10806	1352	166	1518	354	35	389	11679	1034	12713
Mar	9978	833	10811	1339	153	1492	369	50	419	11686	1036	12722
Apr	9982	830	10812	1340	153	1493	369	49	418	11691	1032	12723
May	9981	830	10811	1340	153	1493	369	49	418	11690	1032	12722
Jun	9984	829	10813	1340	153	1493	369	49	418	11693	1031	12724
					0					FY AVG		
Avg	9975	829	10804	1348	161	1509	359	40	399	11682	1030	12712
FY ₁	3632480	297840	3930320	492385	59130	551515	128845	12775	141620	4253710	369745	4623455
FY ₂	3640875	302585	3943460	492020	58765	550785	131035	14600	145635	4263930	375950	4639880

Notes: The fiscal year averages are derived from all 12 months regardless of activity.

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	WSCC	Warm Springs Correctional Center

Budget Phase Types:

Custody Distribution:

Agency Request	The projected distribution derived for the beginning of the upcoming biennium.
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 Eagle's Nest

²Formerly known as Indian Springs Correctional Center.

³Formerly known as Southern Nevada Women's Correctional Center