

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

**Nevada Department of Corrections
(NDOC)**

Model Summary:

Model #:	M2009-24	Date and Time Prepared:	March 26, 2009
Replaces Model #:	M2009-09	Budget Phase:	Legislative Approval
Requested by:	Nevada Legislature	Status:	Legislatively Approved
Distributed to:	Howard Skolnik, Lori Bagwell, Don Helling, Greg Cox, Deborah Reed, Rex Reed, Mark Teska, Tracy Raxter, and Public Works Board.		

Model Purpose

To incorporate the following:

- 1) Updated to reflect JFA March 2009 population estimates
- 2) This plan retains TCC by delaying occupancy of TLVCC
- 3) This plan delays construction by using current facilities first

Model Conditions & Assumptions

- 1) The in-house male prison population is expected to grow at a rate of approximately 1.38% per fiscal year through June 2019.
- 2) The projected average outcount for the male population is 2.92% and this proportion is applied throughout the CIP.
- 3) The in-house custody distribution has been updated on March 13, 2009 and differs from the November 6, 2008 distribution as follows:

Custody Distribution as of March 13, 2009 from NOTIS		Custody Distribution as of November 6, 2008 from NOTIS	
Minimum	15.53%	Minimum	16.47%
Medium	59.73%	Medium	56.93%
Close	24.74%	Close	26.60%
Custody Total	100.00%	Custody Total	100.00%

- 4) Additional notes are found on Page 2, Projects and Initiatives and Actions.
- 5) The beginning beds for this plan balance to 200901-CA-16
- 6) For purposes of CIP Planning:
 - a) The custody distribution is based on housing location.
 - b) The unassigned, close, and maximum populations are aggregated.
 - c) Community trustees and minimum custody populations are aggregated.

Approved By: Sine Die

Approved Date: 6/1/2009

PROJECTS & INITIATIVES & ACTIONS

MONTH	DESCRIPTION	AT	CLOSE	MED	MIN	EOM BEDS
Summary of beds.						
09/09	NNCC Wing CIP project completion		0	56	0	13013
	Close beds above emergency at:	SDCC	0	-238	0	12775
	Close beds above emergency at:	HDSP	0	-191	0	12584
	Close beds above emergency at:	PCC	0	0	-42	12542
04/10	TLV Expansion Phase I (Two new housing units completed - 384 beds - Close old unit & Boot Camp - 319 beds) 65 beds delay opening		0	0	0	12542
	to fund TCC		0	0	0	12542
03/11	Close Northern Nevada Restitution Center		0	0	-88	12454
	Open Eagles Nest		0	0	104	12558
09/11	Open Phase V HDSP		168	270	0	12996
	Close beds above emergency at:	ESP	-162	0	0	12834
03/12	Open Southern RMF with execution chamber (98 males and 20 female)		98	0	0	12932
06/15	Re-open SNCC		50	478	0	13460
09/15	Open beds above emergency at:	ESP	80	0	0	13540
09/17	Open beds above emergency at:		82	0	0	13622
	Open remodeled TLVCC (168 beds + delayed 65 beds Phase I)		0	0	233	13855
09/18	Close beds above emergency at:	ESP	-82	0	0	13773
	Open two housing units at SNCC		168	270	0	14211

Month/ Year	CAPACITY BENCHMARK = EMERGENCY THRESHOLD															
	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
07/09	2957		3086	129	7139		7700	561	690	1856		2171	315	11952	12957	1005
08/09	2955		3086	131	7136		7700	564	695	1855		2171	316	11946	12957	1011
09/09	2957	0	3086	129	7141	-373	7327	186	315	1856	-42	2129	273	11954	12542	588
10/09	2958		3086	128	7143		7327	184	312	1857		2129	272	11958	12542	584
11/09	2958		3086	128	7143		7327	184	312	1857		2129	272	11958	12542	584
12/09	2960		3086	126	7147		7327	180	306	1858		2129	271	11965	12542	577
01/10	2935		3086	151	7088		7327	239	390	1842		2129	287	11865	12542	677
02/10	2929		3086	157	7073		7327	254	411	1838		2129	291	11840	12542	702
03/10	2940		3086	146	7099		7327	228	374	1845		2129	284	11884	12542	658
04/10	2940		3086	146	7098		7327	229	375	1845		2129	284	11883	12542	659
05/10	2940		3086	146	7098		7327	229	375	1845		2129	284	11883	12542	659
06/10	2964		3086	122	7157		7327	170	292	1860		2129	269	11981	12542	561
07/10	2966		3086	120	7162		7327	165	285	1862		2129	267	11990	12542	552
08/10	2968		3086	118	7168		7327	159	277	1863		2129	266	11999	12542	543
09/10	2970		3086	116	7173		7327	154	270	1864		2129	265	12007	12542	535
10/10	2972		3086	114	7177		7327	150	264	1865		2129	264	12014	12542	528
11/10	2975		3086	111	7184		7327	143	254	1867		2129	262	12026	12542	516
12/10	2978		3086	108	7192		7327	135	243	1869		2129	260	12039	12542	503
01/11	2981		3086	105	7200		7327	127	232	1871		2129	258	12052	12542	490
02/11	2984		3086	102	7207		7327	120	222	1873		2129	256	12064	12542	478
03/11	2984		3086	102	7204		7327	123	225	1873	16	2145	272	12061	12558	497
04/11	2984		3086	102	7206		7327	121	223	1873		2145	272	12063	12558	495
05/11	2985		3086	101	7209		7327	118	219	1874		2145	271	12068	12558	490
06/11	2988		3086	98	7215		7327	112	210	1875		2145	270	12078	12558	480

Month	Description	Close	Med	Min	Total
09/09	NNCC Wing CIP project completion		56		56
	Close beds above emergency at:				
			SDCC	-238	-238
	Close beds above emergency at:				
			HDSP	-191	-191
	Close beds above emergency at:				
			PCC	-42	-42
	Total	0	-373	-42	-415
04/10	TLV Expansion Phase I (Two new housing units completed - 384 beds - Close old unit & Boot Camp - 319 beds) 65 beds delay opening to fund TCC				
03/11	Close Northern Nevada Restitution Center			-88	-88
	Open Eagles Nest			104	104
	Total			16	16
	<i>The biennium opens with beds above emergency capacity as follows:</i>	167	997	162	1326
Budgetary Actions:					

Comparison of Upper to Lower Table for Parallel Entries

Ending beds in last biennium	12957
Additions and deletions from projects section	-399
End of biennium in top section	12558
If this number is not "0", upper and lower tables don't match	0

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- Popu- lation	Change to Beds	End of Month Beds	Over (Short) Beds	Pro- jected Popu- lation	Total Beds	Over (Short) Beds
07/11	3000		3086	86	7246		7327	81	167	1883		2145	262	12129	12558	429
08/11	3006		3086	80	7259		7327	68	148	1887		2145	258	12152	12558	406
09/11	3007	6	3092	85	7260	270	7597	337	422	1887		2145	258	12154	12834	680
10/11	3010		3092	82	7268		7597	329	411	1889		2145	256	12167	12834	667
11/11	3013		3092	79	7275		7597	322	401	1891		2145	254	12179	12834	655
12/11	3012		3092	80	7273		7597	324	404	1891		2145	254	12176	12834	658
01/12	3007		3092	85	7260		7597	337	422	1887		2145	258	12154	12834	680
02/12	3001		3092	91	7247		7597	350	441	1884		2145	261	12132	12834	702
03/12	3016	98	3190	174	7284		7597	313	487	1893		2145	252	12193	12932	739
04/12	3019		3190	171	7289		7597	308	479	1895		2145	250	12203	12932	729
05/12	3012		3190	178	7274		7597	323	501	1891		2145	254	12177	12932	755
06/12	3017		3190	173	7286		7597	311	484	1894		2145	251	12197	12932	735
07/12	3023		3190	167	7300		7597	297	464	1897		2145	248	12220	12932	712
08/12	3023		3190	167	7300		7597	297	464	1898		2145	247	12221	12932	711
09/12	3029		3190	161	7314		7597	283	444	1901		2145	244	12244	12932	688
10/12	3037		3190	153	7333		7597	264	417	1906		2145	239	12276	12932	656
11/12	3029		3190	161	7315		7597	282	443	1901		2145	244	12245	12932	687
12/12	3038		3190	152	7337		7597	260	412	1907		2145	238	12282	12932	650
01/13	3039		3190	151	7339		7597	258	409	1907		2145	238	12285	12932	647
02/13	3040		3190	150	7341		7597	256	406	1908		2145	237	12289	12932	643
03/13	3042		3190	148	7346		7597	251	399	1910		2145	235	12298	12932	634
04/13	3043		3190	147	7347		7597	250	397	1910		2145	235	12300	12932	632
05/13	3043		3190	147	7348		7597	249	396	1910		2145	235	12301	12932	631
06/13	3047		3190	143	7357		7597	240	383	1912		2145	233	12316	12932	616

Month	Description	Close	Med	Min	Total
09/11	Open Phase V HDSP	168	270		438
	Close beds above emergency at: ESP	-162			-162
	Total	6	270	0	276
03/12	Open Southern RMF with execution chamber (98 males and 20 female)	98			98
	Total	98			98
<i>The biennium opens with beds above emergency capacity as follows:</i>		167	568	120	855
Budgetary Actions:					

Comparison of Upper to Lower Table for Parallel Entries

Ending beds in last biennium	12558
Additions and deletions from projects section	374
End of biennium in top section	12932
If this number is not "0", upper and lower tables don't match	0

CAPACITY BENCHMARK = EMERGENCY THRESHOLD																
Month/ Year	CLOSE CUSTODY				MEDIUM CUSTODY				CIs/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	3158		3240	82	7624		8075	451	533	1982		2145	163	12764	13460	696
08/15	3175		3240	65	7668		8075	407	472	1993		2145	152	12836	13460	624
09/15	3177	80	3320	143	7672		8075	403	546	1994		2145	151	12843	13540	697
10/15	3186		3320	134	7692		8075	383	517	2000		2145	145	12878	13540	662
11/15	3178		3320	142	7673		8075	402	544	1994		2145	151	12845	13540	695
12/15	3180		3320	140	7678		8075	397	537	1996		2145	149	12854	13540	686
01/16	3174		3320	146	7666		8075	409	555	1992		2145	153	12832	13540	708
02/16	3176		3320	144	7668		8075	407	551	1993		2145	152	12837	13540	703
03/16	3183		3320	137	7687		8075	388	525	1998		2145	147	12868	13540	672
04/16	3187		3320	133	7696		8075	379	512	2000		2145	145	12883	13540	657
05/16	3184		3320	136	7689		8075	386	522	1998		2145	147	12871	13540	669
06/16	3195		3320	125	7716		8075	359	484	2005		2145	140	12916	13540	624
07/16	3209		3320	111	7750		8075	325	436	2014		2145	131	12973	13540	567
08/16	3220		3320	100	7775		8075	300	400	2021		2145	124	13016	13540	524
09/16	3220		3320	100	7777		8075	298	398	2021		2145	124	13018	13540	522
10/16	3239		3320	81	7821		8075	254	335	2033		2145	112	13093	13540	447
11/16	3245		3320	75	7836		8075	239	314	2037		2145	108	13118	13540	422
12/16	3236		3320	84	7816		8075	259	343	2031		2145	114	13083	13540	457
01/17	3228		3320	92	7796		8075	279	371	2026		2145	119	13050	13540	490
02/17	3235		3320	85	7812		8075	263	348	2031		2145	114	13078	13540	462
03/17	3251		3320	69	7850		8075	225	294	2041		2145	104	13142	13540	398
04/17	3254		3320	66	7856		8075	219	285	2042		2145	103	13152	13540	388
05/17	3255		3320	65	7860		8075	215	280	2043		2145	102	13158	13540	382
06/17	3259		3320	61	7870		8075	205	266	2046		2145	99	13175	13540	365

Month	Description	Close	Med	Min	Total
09/15	Open beds above emergency at: ESP	80			80
	Total	80			80
	<i>The biennium opens with beds above emergency capacity as follows:</i>	5	568	120	693
	Budgetary Actions:				

Comparison of Upper to Lower Table for Parallel Entries

Ending beds in last biennium	13460
Additions and deletions from projects section	80
End of biennium in top section	13540

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
07/17	3275		3320	45	7908		8075	167	212	2055		2145	90	13238	13540	302
08/17	3283		3320	37	7927		8075	148	185	2060		2145	85	13270	13540	270
09/17	3290	82	3402	112	7944		8075	131	243	2065	233	2378	313	13299	13855	556
10/17	3302		3402	100	7974		8075	101	201	2073		2378	305	13349	13855	506
11/17	3284		3402	118	7931		8075	144	262	2061		2378	317	13276	13855	579
12/17	3287		3402	115	7938		8075	137	252	2063		2378	315	13288	13855	567
01/18	3285		3402	117	7932		8075	143	260	2062		2378	316	13279	13855	576
02/18	3283		3402	119	7929		8075	146	265	2061		2378	317	13273	13855	582
03/18	3293		3402	109	7951		8075	124	233	2067		2378	311	13311	13855	544
04/18	3298		3402	104	7962		8075	113	217	2070		2378	308	13330	13855	525
05/18	3291		3402	111	7947		8075	128	239	2066		2378	312	13304	13855	551
06/18	3307		3402	95	7987		8075	88	183	2076		2378	302	13370	13855	485
07/18	3321		3402	81	8019		8075	56	137	2084		2378	294	13424	13855	431
08/18	3338		3402	64	8060		8075	15	79	2095		2378	283	13493	13855	362
09/18	3339	86	3488	149	8064	270	8345	281	430	2096		2378	282	13499	14211	712
10/18	3353		3488	135	8098		8345	247	382	2105		2378	273	13556	14211	655
11/18	3365		3488	123	8124		8345	221	344	2112		2378	266	13601	14211	610
12/18	3364		3488	124	8122		8345	223	347	2111		2378	267	13597	14211	614
01/19	3364		3488	124	8123		8345	222	346	2112		2378	266	13599	14211	612
02/19	3360		3488	128	8113		8345	232	360	2109		2378	269	13582	14211	629
03/19	3384		3488	104	8173		8345	172	276	2124		2378	254	13681	14211	530
04/19	3391		3488	97	8189		8345	156	253	2129		2378	249	13709	14211	502
05/19	3389		3488	99	8182		8345	163	262	2127		2378	251	13698	14211	513
06/19	3388		3488	100	8181		8345	164	264	2127		2378	251	13696	14211	515

Month	Description	Close	Med	Min	Total
09/17	Open beds above emergency at: ESP	82			82
	Open remodeled TLVCC (168 beds + delayed 65 beds Phase I)			233	233
	TOTAL	82	0	233	315
09/18	Close beds above emergency at: ESP	-82			-82
	Open two housing units at SNCC	168	270		438
	TOTAL	86	270		356
	<i>The biennium opens with beds above emergency capacity as follows:</i>	85	568	120	773
Budgetary Actions:					

Comparison of Upper to Lower Table for Parallel Entries

Ending beds in last biennium	13540
Additions and deletions from projects section	671
End of biennium in top section	14211
If this number is not "0", upper and lower tables don't match	0

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	3415		3488	73	8246		8345	99	172	2143		2378	235	13804	14211	407
08/19	3424		3488	64	8267		8345	78	142	2149		2378	229	13840	14211	371
09/19	3432		3488	56	8289		8345	56	112	2154		2378	224	13875	14211	336
10/19	3444		3488	44	8315		8345	30	74	2162		2378	216	13921	14211	290
11/19	3446		3488	42	8321		8345	24	66	2163		2378	215	13930	14211	281
12/19	3445		3488	43	8318		8345	27	70	2162		2378	216	13925	14211	286

Month	Description	Close	Med	Min	Total
	<i>The biennium opens with beds above emergency capacity as follows:</i>	85	568	120	773
	Budgetary Actions:				

Comparison of Upper to Lower Table for Parallel Entries

Ending beds in last biennium	14211
Additions and deletions from projects section	0
End of biennium in top section	14211
If this number is not "0", upper and lower tables don't match	0

March 26, 2009

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	S SCC	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

Budget Status Types:

Working Draft	This document is developed to test a scenario.
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