STATISTICAL REPORT # 5.4
NDOC MALE LONG RANGE CIP PROJECTION

Nevada Department of Corrections (NDOC)

Model Summary:

Model #:	M2010-54	Date and Time Prepared:	12/20/2010
Replaces Model #:	M2010-53	Budget Phase:	Governor Recommends
Requested by:	Jeff Mohlenkamp	Status:	Governor Recommends
Distributed to:	Howard Skonik, Gregory Cox, Don Helling, Jeff Mohlenkamp, Deborah Reed, and Rex Reed.		

Model Purpose

To incorporate the following:

1) Updated to reflect JFA April 2010 projection.

2) This plan closes NSP and WCC and reschedules the opening of Eagle's Nest from February 2012 to October 2012.

Units 7 & 8 at HDSP are re-opened and also a long term care modular for medium and close custody inmates is open.

Model Conditions & Assumptions

1)The in-house male prison population is expected to grow at an average rate of .359% per fiscal year between July 2011 and June 2021.

2)The projected average outcount for the male population is 2.20% and this proportion is applied throughout the CIP.

Applied Projected Custody Distribution as of September 2010 from historical NOTIS reports	
Minimum	13.16%
Medium	58.27%
Close	28.57%
Custody Total	100.00%

Custody Distribution as of June 2010 from NOTIS	
Minimum	12.90%
Medium	58.80%
Close	28.30%
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 201010-CA-25.

6) For purposes of CIP Planning:

a) The custody distribution is based on housing location.
b) The unassigned, close, and maximum populations are aggregated.

Approved By: **James Cox**

Approved Date: **02/14/211**

	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- Popu-lation	Change to Beds	End of Month Beds	Over (Short) Beds	Pro-jected Popu-lation	Total Beds	Over (Short) Beds
07/11	3360	53	3504	144	6852	616	7638	786	930	1547	0	1934	387	11759	13076	1317
08/11	3363		3504	141	6858		7638	780	921	1549	-150	1784	235	11770	12926	1156
09/11	3367		3504	137	6866		7638	772	909	1551		1784	233	11784	12926	1142
10/11	3370	-92	3412	42	6873	-524	7114	241	283	1552	-16	1768	216	11795	12294	499
11/11	3370		3412	42	6872		7114	242	284	1552		1768	216	11794	12294	500
12/11	3366		3412	46	6865		7114	249	295	1550		1768	218	11781	12294	513
01/12	3366		3412	46	6865		7114	249	295	1550		1768	218	11781	12294	513
02/12	3368		3412	44	6868		7114	246	290	1551		1768	217	11787	12294	507
03/12	3369		3412	43	6871		7114	243	286	1552		1768	216	11792	12294	502
04/12	3369		3412	43	6872		7114	242	285	1552		1768	216	11793	12294	501
05/12	3371		3412	41	6875		7114	239	280	1553		1768	215	11799	12294	495
06/12	3372		3412	40	6878		7114	236	276	1553		1768	215	11803	12294	491
07/12	3374		3412	38	6880		7114	234	272	1554		1768	214	11808	12294	486
08/12	3376		3412	36	6885		7114	229	265	1555		1768	213	11816	12294	478
09/12	3377		3412	35	6888		7114	226	261	1556		1768	212	11821	12294	473
10/12	3376		3412	36	6885		7114	229	265	1555	1	1769	214	11816	12295	479
11/12	3377		3412	35	6887		7114	227	262	1555		1769	214	11819	12295	476
12/12	3376		3412	36	6885		7114	229	265	1555		1769	214	11816	12295	479
01/13	3376		3412	36	6886		7114	228	264	1555		1769	214	11817	12295	478
02/13	3377		3412	35	6887		7114	227	262	1555		1769	214	11819	12295	476
03/13	3379		3412	33	6892		7114	222	255	1556		1769	213	11827	12295	468
04/13	3380		3412	32	6894		7114	220	252	1557		1769	212	11831	12295	464
05/13	3379		3412	33	6892		7114	222	255	1557		1769	212	11828	12295	467
06/13	3384		3412	28	6903		7114	211	239	1559		1769	210	11846	12295	449

Month	Description		Close	Med	Min	Total
07/11	Open beds above emergency at:	**HDSP**		238		238
	Close beds above emergency at:	**NSP**	-5	-98		-103
	Open Units 7 & 8 at HDSP		160	320		480
	Close beds above emergency at:	**SDCC**		-36		-36
	Convert close beds at SDCC back from close to medium at Unit 3		-102	192		90
		Total	53	616	0	669
08/11	Close WCC				-150	-150
		Total			-150	-150
10/11	Close NSP		-92	-524	-16	-632
		Total	-92	-524	-16	-632
10/12	Close Northern Nevada Restitution Center				-103	-103
	Open Eagles Nest				104	104
		Total			1	1
	The biennium opens with beds above emergency capacity as follows:		***167***	***704***	***120***	***991***
Budgetary Actions:						
	Plan funding for long-term care facility at NNCC.					

Comparison of Upper to Lower Table for Parallel Entries	
Ending beds in last biennium	12407
Additions and deletions from projects section	-112
End of biennium in top section	12295
If this number is not "0", upper and lower tables don't match	0

	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
07/13	3386		3412	26	6906		7114	208	234	1560		1769	209	11852	12295	443
08/13	3385		3412	27	6904		7114	210	237	1559		1769	210	11848	12295	447
09/13	3385		3412	27	6903		7114	211	238	1559		1769	210	11847	12295	448
10/13	3385		3412	27	6903		7114	211	238	1559		1769	210	11847	12295	448
11/13	3384		3412	28	6903		7114	211	239	1559		1769	210	11846	12295	449
12/13	3385		3412	27	6905		7114	209	236	1559		1769	210	11849	12295	446
01/14	3387		3412	25	6907		7114	207	232	1560		1769	209	11854	12295	441
02/14	3388		3412	24	6911		7114	203	227	1561		1769	208	11860	12295	435
03/14	3388		3412	24	6909		7114	205	229	1560		1769	209	11857	12295	438
04/14	3387		3412	25	6908		7114	206	231	1560		1769	209	11855	12295	440
05/14	3386		3412	26	6907		7114	207	233	1560		1769	209	11853	12295	442
06/14	3388		3412	24	6909		7114	205	229	1561		1769	208	11858	12295	437
07/14	3390		3412	22	6914		7114	200	222	1562		1769	207	11866	12295	429
08/14	3390		3412	22	6914		7114	200	222	1561		1769	208	11865	12295	430
09/14	3393		3412	19	6920		7114	194	213	1563		1769	206	11876	12295	419
10/14	3392		3412	20	6918		7114	196	216	1562		1769	207	11872	12295	423
11/14	3387		3412	25	6909		7114	205	230	1560		1769	209	11856	12295	439
12/14	3392		3412	20	6917		7114	197	217	1562		1769	207	11871	12295	424
01/15	3391		3412	21	6917		7114	197	218	1562		1769	207	11870	12295	425
02/15	3390		3412	22	6915		7114	199	221	1562		1769	207	11867	12295	428
03/15	3393		3412	19	6920		7114	194	213	1563		1769	206	11876	12295	419
04/15	3394		3412	18	6922		7114	192	210	1563		1769	206	11879	12295	416
05/15	3396		3412	16	6925		7114	189	205	1564		1769	205	11885	12295	410
06/15	3398		3412	14	6929		7114	185	199	1565		1769	204	11892	12295	403

Month	Description	Close	Med	Min	Total
	The biennium opens with beds above emergency capacity as follows:	**162**	**808**	**120**	**1090**
Budgetary Actions:					
	Construction of long-term care facility at NNCC.				

Comparison of Upper to Lower Table for Parallel Entries	
Ending beds in last biennium	12295
Additions and deletions from projects section	0
End of biennium in top section	12295
If this number is not "0", upper and lower tables don't match	0

	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
07/15	3398		3412	14	6929		7114	185	199	1565		1769	204	11892	12295	403
08/15	3396		3412	16	6928		7114	186	202	1564		1769	205	11888	12295	407
09/15	3399		3412	13	6933		7114	181	194	1566		1769	203	11898	12295	397
10/15	3402		3412	10	6937		7114	177	187	1567		1769	202	11906	12295	389
11/15	3403		3412	9	6940		7114	174	183	1567		1769	202	11910	12295	385
12/15	3404		3412	8	6942		7114	172	180	1568		1769	201	11914	12295	381
01/16	3404		3412	8	6941		7114	173	181	1568		1769	201	11913	12295	382
02/16	3406		3412	6	6945		7114	169	175	1569		1769	200	11920	12295	375
03/16	3403		3412	9	6941		7114	173	182	1568		1769	201	11912	12295	383
04/16	3405		3412	7	6945		7114	169	176	1568		1769	201	11918	12295	377
05/16	3406		3412	6	6947		7114	167	173	1569		1769	200	11922	12295	373
06/16	3406		3412	6	6948		7114	166	172	1569		1769	200	11923	12295	372
07/16	3404		3412	8	6943		7114	171	179	1568		1769	201	11915	12295	380
08/16	3405		3412	7	6945		7114	169	176	1568		1769	201	11918	12295	377
09/16	3407		3412	5	6949		7114	165	170	1569		1769	200	11925	12295	370
10/16	3408	45	3457	49	6950	135	7249	299	348	1570		1769	199	11928	12475	547
11/16	3407		3457	50	6950		7249	299	349	1569		1769	200	11926	12475	549
12/16	3410		3457	47	6954		7249	295	342	1571		1769	198	11935	12475	540
01/17	3410		3457	47	6955		7249	294	341	1571		1769	198	11936	12475	539
02/17	3411		3457	46	6956		7249	293	339	1571		1769	198	11938	12475	537
03/17	3409		3457	48	6954		7249	295	343	1570		1769	199	11933	12475	542
04/17	3409		3457	48	6953		7249	296	344	1570		1769	199	11932	12475	543
05/17	3411		3457	46	6958		7249	291	337	1571		1769	198	11940	12475	535
06/17	3415		3457	42	6966		7249	283	325	1573		1769	196	11954	12475	521

Month	Description	Close	Med	Min	Total
10/16	Open medical modular at NNCC	45	135		180
	Total	45	135		180
	The biennium opens with beds above emergency capacity as follows:	**162**	**808**	**120**	**1090**
Budgetary Actions:					
	Long-term care facility at NNCC becomes available for housing qualifying inmates.				

Comparison of Upper to Lower Table for Parallel Entries	
Ending beds in last biennium	12295
Additions and deletions from projects section	180
End of biennium in top section	12475
If this number is not "0", upper and lower tables don't match	0

	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
07/17	3416		3457	41	6967		7249	282	323	1574		1769	195	11957	12475	518
08/17	3415		3457	42	6964		7249	285	327	1573		1769	196	11952	12475	523
09/17	3420		3457	37	6975		7249	274	311	1575		1769	194	11970	12475	505
10/17	3421		3457	36	6978		7249	271	307	1576		1769	193	11975	12475	500
11/17	3422		3457	35	6981		7249	268	303	1576		1769	193	11979	12475	496
12/17	3423		3457	34	6982		7249	267	301	1577		1769	192	11982	12475	493
01/18	3426		3457	31	6989		7249	260	291	1578		1769	191	11993	12475	482
02/18	3426		3457	31	6987		7249	262	293	1578		1769	191	11991	12475	484
03/18	3422		3457	35	6981		7249	268	303	1576		1769	193	11979	12475	496
04/18	3421		3457	36	6978		7249	271	307	1576		1769	193	11975	12475	500
05/18	3422		3457	35	6981		7249	268	303	1576		1769	193	11979	12475	496
06/18	3425		3457	32	6985		7249	264	296	1577		1769	192	11987	12475	488
07/18	3424		3457	33	6984		7249	265	298	1577		1769	192	11985	12475	490
08/18	3425		3457	32	6986		7249	263	295	1578		1769	191	11989	12475	486
09/18	3427		3457	30	6990		7249	259	289	1579		1769	190	11996	12475	479
10/18	3431		3457	26	6997		7249	252	278	1580		1769	189	12008	12475	467
11/18	3432		3457	25	7001		7249	248	273	1581		1769	188	12014	12475	461
12/18	3438	50	3507	69	7011		7249	238	307	1583		1769	186	12032	12525	493
01/19	3438		3507	69	7012		7249	237	306	1584		1769	185	12034	12525	491
02/19	3440		3507	67	7016		7249	233	300	1585		1769	184	12041	12525	484
03/19	3438		3507	69	7012		7249	237	306	1584		1769	185	12034	12525	491
04/19	3442		3507	65	7021		7249	228	293	1586		1769	183	12049	12525	476
05/19	3444		3507	63	7025		7249	224	287	1587		1769	182	12056	12525	469
06/19	3445		3507	62	7027		7249	222	284	1587		1769	182	12059	12525	466

Month	Description	Close	Med	Min	Total
12/18	Open beds above emergency at: **ESP**	50			50
	Total	50	0	0	50
	The biennium opens with beds above emergency capacity as follows:	**162**	**808**	**120**	**1090**
Budgetary Actions:					

Comparison of Upper to Lower Table for Parallel Entries	
Ending beds in last biennium	12475
Additions and deletions from projects section	50
End of biennium in top section	12525
If this number is not "0", upper and lower tables don't match	0

	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
07/19	3446		3507	61	7030		7249	219	280	1587		1769	182	12063	12525	462
08/19	3447		3507	60	7029		7249	220	280	1588		1769	181	12064	12525	461
09/19	3446		3507	61	7030		7249	219	280	1587		1769	182	12063	12525	462
10/19	3450		3507	57	7035		7249	214	271	1589		1769	180	12074	12525	451
11/19	3451		3507	56	7039		7249	210	266	1590		1769	179	12080	12525	445
12/19	3453		3507	54	7043		7249	206	260	1591		1769	178	12087	12525	438
01/20	3451		3507	56	7038		7249	211	267	1590		1769	179	12079	12525	446
02/20	3453		3507	54	7042		7249	207	261	1590		1769	179	12085	12525	440
03/20	3456		3507	51	7047		7249	202	253	1592		1769	177	12095	12525	430
04/20	3460		3507	47	7056		7249	193	240	1594		1769	175	12110	12525	415
05/20	3465		3507	42	7067		7249	182	224	1596		1769	173	12128	12525	397
06/20	3467		3507	40	7070		7249	179	219	1597		1769	172	12134	12525	391
07/20	3468		3507	39	7074		7249	175	214	1598		1769	171	12140	12525	385
08/20	3471		3507	36	7078		7249	171	207	1599		1769	170	12148	12525	377
09/20	3470		3507	37	7078		7249	171	208	1599		1769	170	12147	12525	378
10/20	3471		3507	36	7079		7249	170	206	1599		1769	170	12149	12525	376
11/20	3472		3507	35	7082		7249	167	202	1599		1769	170	12153	12525	372
12/20	3474		3507	33	7084		7249	165	198	1600		1769	169	12158	12525	367

Month	Description	Close	Med	Min	Total
	The biennium opens with beds above emergency capacity as follows:	**212**	**808**	**120**	**1140**
Budgetary Actions:					

Comparison of Upper to Lower Table for Parallel Entries	
Ending beds in last biennium	12525
Additions and deletions from projects section	0
End of biennium in top section	12525
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 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