STATISTICAL REPORT # 5.4
NDOC MALE LONG RANGE CIP PROJECTION

Nevada Department of Corrections (NDOC)

Model Summary:

Model #:	M2011-59	Date and Time Prepared:	April 18, 2011
Replaces Model #:	M2010-54	Budget Phase:	Legislatively Approved
Requested by:	Requested by Deborah Reed for the State Budget Office	Status:	Legislative Draft #5
Distributed to:	Gregory Cox, Don Helling, E.K. Daniel, Jeff Mohlenkamp, Deborah Reed, and Rex Reed.		

Model Purpose

1) To create sufficient bed capacity to accommodate the JFA Associates February 2011 projection.

2) This plan closes NSP and reschedules the opening of Eagle's Nest from October 2012 to May 2014.
Unit 7 at HDSP is opened during FY11. Units 5 & 8 at HDSP are re-opened in FY2012.
In addition a long-term care modular for medium and close custody inmate is open.

Model Conditions & Assumptions

1) The in-house male prison population is expected to decrease by an average of .06% per fiscal year from the end of Fiscal Year 2010 through the end of Fiscal Year 2020.

2) The projected average outcount for the male population is 1.94% as of the end of Fiscal Year 2011 and this proportion is applied throughout the CIP.

3) The custody distribution was projected for the fourth quarter of Fiscal Year 2011 utilizing a moving average method.

Projected Custody Distribution for IV Qr FY 2011		Custody Distribution as of September 2010 from NOTIS	
Minimum	14.34%	Minimum	12.90%
Medium	58.06%	Medium	58.80%
Close	27.60%	Close	28.30%
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 201104-CA-28

6) For purposes of CIP Planning:

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

Approval and Application Exemption

The 2011 Nevada Legislature did not approve a Biennium Plan. This plan serves; however, as the surrogate for the approved planning documents to be utilized during the FY12 - FY13 Biennium. Its status remains "draft" because no signature was obtained prior to the end of the Legislative Session.

Approved By: **(See next)**

Approved Date: **The Legislature Sine Die 06/07/2011.**

M2011-59	PROJECTS & INITIATIVES & ACTIONS	BED BALANCE PROGRESSION						
MONTH	DESCRIPTION	AT	CLOSE	MED	MIN	EOM BEDS	POP	+/-
	Summary of Beds							
07/11	Re-open Unit 5 at HDSP		0	320	0	12732	11623	1109
07/11	Open beds above emergency at:	HDSP	0	118	0	12850	11623	1227
07/11	Close beds above emergency at:	NSP	-5	-98	0	12747	11623	1124
07/11	Open Unit 8 at HDSP		112	168	0	13027	11623	1404
07/11	Close beds above emergency at:	ESP	-162	0	0	12865	11623	1242
07/11	Close beds above emergency at:	LCC	0	-72	0	12793	11623	1170
07/11	Close beds above emergency at:	SDCC	0	-36	0	12757	11623	1134
10/11	Close NSP		-92	-524	-16	12125	11632	493
05/14	Close Northern Nevada Restitution Center		0	0	-103	12022	11630	392
05/14	Open Eagles Nest		0	0	104	12126	11630	496
10/16	Open medical modular at NNCC		45	135	0	12306	11681	625
11/16	Close beds above emergency at:	HDSP	0	-118	0	12188	11679	509

	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	3208	-55	3396	188	6748	400	7427	679	867	1667		1934	267	11623	12757	1134
08/11	3207		3396	189	6748		7427	679	868	1666		1934	268	11621	12757	1136
09/11	3212		3396	184	6758		7427	669	853	1669		1934	265	11639	12757	1118
10/11	3210	-92	3304	94	6754	-524	6903	149	243	1668	-16	1918	250	11632	12125	493
11/11	3214		3304	90	6762		6903	141	231	1670		1918	248	11646	12125	479
12/11	3219		3304	85	6771		6903	132	217	1672		1918	246	11662	12125	463
01/12	3213		3304	91	6760		6903	143	234	1669		1918	249	11642	12125	483
02/12	3217		3304	87	6768		6903	135	222	1671		1918	247	11656	12125	469
03/12	3213		3304	91	6759		6903	144	235	1669		1918	249	11641	12125	484
04/12	3208		3304	96	6747		6903	156	252	1667		1918	251	11622	12125	503
05/12	3207		3304	97	6747		6903	156	253	1666		1918	252	11620	12125	505
06/12	3205		3304	99	6742		6903	161	260	1665		1918	253	11612	12125	513
07/12	3208		3304	96	6748		6903	155	251	1667		1918	251	11623	12125	502
08/12	3205		3304	99	6742		6903	161	260	1665		1918	253	11612	12125	513
09/12	3206		3304	98	6743		6903	160	258	1666		1918	252	11615	12125	510
10/12	3202		3304	102	6736		6903	167	269	1664		1918	254	11602	12125	523
11/12	3202		3304	102	6735		6903	168	270	1663		1918	255	11600	12125	525
12/12	3208		3304	96	6749		6903	154	250	1667		1918	251	11624	12125	501
01/13	3218		3304	86	6770		6903	133	219	1672		1918	246	11660	12125	465
02/13	3221		3304	83	6776		6903	127	210	1673		1918	245	11670	12125	455
03/13	3220		3304	84	6773		6903	130	214	1673		1918	245	11666	12125	459
04/13	3213		3304	91	6760		6903	143	234	1669		1918	249	11642	12125	483
05/13	3218		3304	86	6768		6903	135	221	1672		1918	246	11658	12125	467
06/13	3197		3304	107	6724		6903	179	286	1661		1918	257	11582	12125	543

Month	Description		Close	Med	Min	Total
	The foregoing iniciatives are hypothetical and are subject to revision					
07/11	Re-open Unit 5 at HDSP			320		320
	Open beds above emergency at:	**HDSP**		118		118
	Close beds above emergency at:	**NSP**	-5	-98		-103
	Open Unit 8 at HDSP		112	168		280
	Close beds above emergency at:	**ESP**	-162			-162
	Close beds above emergency at:	**LCC**		-72		-72
	Close beds above emergency at:	**SDCC**		-36		-36
		Total	-55	400	0	345
10/11	Close NSP		-92	-524	-16	-632
		Total	-92	-524	-16	-632
	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	12412
Additions and deletions from projects section	-287
End of biennium in top section	12125
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	3201		3304	103	6733		6903	170	273	1663		1918	255	11597	12125	528
08/13	3203		3304	101	6737		6903	166	267	1664		1918	254	11604	12125	521
09/13	3197		3304	107	6724		6903	179	286	1661		1918	257	11582	12125	543
10/13	3219		3304	85	6771		6903	132	217	1672		1918	246	11662	12125	463
11/13	3213		3304	91	6758		6903	145	236	1669		1918	249	11640	12125	485
12/13	3213		3304	91	6760		6903	143	234	1669		1918	249	11642	12125	483
01/14	3213		3304	91	6760		6903	143	234	1669		1918	249	11642	12125	483
02/14	3207		3304	97	6747		6903	156	253	1666		1918	252	11620	12125	505
03/14	3210		3304	94	6751		6903	152	246	1668		1918	250	11629	12125	496
04/14	3207		3304	97	6746		6903	157	254	1666		1918	252	11619	12125	506
05/14	3210		3304	94	6752		6903	151	245	1668	1	1919	251	11630	12126	496
06/14	3218		3304	86	6768		6903	135	221	1672		1919	247	11658	12126	468
07/14	3218		3304	86	6769		6903	134	220	1672		1919	247	11659	12126	467
08/14	3210		3304	94	6753		6903	150	244	1668		1919	251	11631	12126	495
09/14	3215		3304	89	6764		6903	139	228	1670		1919	249	11649	12126	477
10/14	3221		3304	83	6776		6903	127	210	1673		1919	246	11670	12126	456
11/14	3218		3304	86	6770		6903	133	219	1672		1919	247	11660	12126	466
12/14	3217		3304	87	6768		6903	135	222	1671		1919	248	11656	12126	470
01/15	3194		3304	110	6719		6903	184	294	1659		1919	260	11572	12126	554
02/15	3200		3304	104	6731		6903	172	276	1662		1919	257	11593	12126	533
03/15	3212		3304	92	6755		6903	148	240	1669		1919	250	11636	12126	490
04/15	3209		3304	95	6750		6903	153	248	1667		1919	252	11626	12126	500
05/15	3205		3304	99	6742		6903	161	260	1665		1919	254	11612	12126	514
06/15	3207		3304	97	6748		6903	155	252	1666		1919	253	11621	12126	505

Month	Description	Close	Med	Min	Total
05/14	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:	*0*	*616*	*120*	*736*
Budgetary Actions:					
	Construction of long-term care facility at NNCC.				

Comparison of Upper to Lower Table for Parallel Entries	
Ending beds in last biennium	12125
Additions and deletions from projects section	1
End of biennium in top section	12126
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	3213		3304	91	6758		6903	145	236	1669		1919	250	11640	12126	486
08/15	3220		3304	84	6773		6903	130	214	1673		1919	246	11666	12126	460
09/15	3217		3304	87	6766		6903	137	224	1671		1919	248	11654	12126	472
10/15	3226		3304	78	6785		6903	118	196	1676		1919	243	11687	12126	439
11/15	3228		3304	76	6789		6903	114	190	1677		1919	242	11694	12126	432
12/15	3223		3304	81	6781		6903	122	203	1675		1919	244	11679	12126	447
01/16	3200		3304	104	6731		6903	172	276	1662		1919	257	11593	12126	533
02/16	3197		3304	107	6724		6903	179	286	1661		1919	258	11582	12126	544
03/16	3201		3304	103	6734		6903	169	272	1663		1919	256	11598	12126	528
04/16	3194		3304	110	6719		6903	184	294	1660		1919	259	11573	12126	553
05/16	3196		3304	108	6722		6903	181	289	1660		1919	259	11578	12126	548
06/16	3206		3304	98	6743		6903	160	258	1666		1919	253	11615	12126	511
07/16	3214		3304	90	6761		6903	142	232	1670		1919	249	11645	12126	481
08/16	3217		3304	87	6768		6903	135	222	1671		1919	248	11656	12126	470
09/16	3219		3304	85	6772		6903	131	216	1673		1919	246	11664	12126	462
10/16	3224	45	3349	125	6782	135	7038	256	381	1675		1919	244	11681	12306	625
11/16	3223		3349	126	6781	-118	6920	139	265	1675		1919	244	11679	12188	509
12/16	3223		3349	126	6780		6920	140	266	1675		1919	244	11678	12188	510
01/17	3210		3349	139	6752		6920	168	307	1668		1919	251	11630	12188	558
02/17	3198		3349	151	6727		6920	193	344	1662		1919	257	11587	12188	601
03/17	3200		3349	149	6733		6920	187	336	1663		1919	256	11596	12188	592
04/17	3208		3349	141	6748		6920	172	313	1667		1919	252	11623	12188	565
05/17	3207		3349	142	6747		6920	173	315	1666		1919	253	11620	12188	568
06/17	3211		3349	138	6754		6920	166	304	1668		1919	251	11633	12188	555

Month	Description	Close	Med	Min	Total
10/16	Open medical modular at NNCC	45	135		180
	Total	45	135	0	180
11/16	Close beds above emergency at: HDSP		-118		-118
	Total	0	-118	0	-118
	The biennium opens with beds above emergency capacity as follows:	*0*	*616*	*120*	*736*
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	12126
Additions and deletions from projects section	62
End of biennium in top section	12188
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	3216		3349	133	6764		6920	156	289	1671		1919	248	11651	12188	537
08/17	3220		3349	129	6774		6920	146	275	1673		1919	246	11667	12188	521
09/17	3223		3349	126	6779		6920	141	267	1674		1919	245	11676	12188	512
10/17	3226		3349	123	6788		6920	132	255	1676		1919	243	11690	12188	498
11/17	3213		3349	136	6758		6920	162	298	1669		1919	250	11640	12188	548
12/17	3216		3349	133	6766		6920	154	287	1671		1919	248	11653	12188	535
01/18	3194		3349	155	6720		6920	200	355	1660		1919	259	11574	12188	614
02/18	3190		3349	159	6711		6920	209	368	1658		1919	261	11559	12188	629
03/18	3199		3349	150	6729		6920	191	341	1662		1919	257	11590	12188	598
04/18	3194		3349	155	6719		6920	201	356	1659		1919	260	11572	12188	616
05/18	3196		3349	153	6723		6920	197	350	1660		1919	259	11579	12188	609
06/18	3200		3349	149	6733		6920	187	336	1663		1919	256	11596	12188	592
07/18	3199		3349	150	6730		6920	190	340	1662		1919	257	11591	12188	597
08/18	3220		3349	129	6772		6920	148	277	1673		1919	246	11665	12188	523
09/18	3210		3349	139	6752		6920	168	307	1668		1919	251	11630	12188	558
10/18	3221		3349	128	6775		6920	145	273	1673		1919	246	11669	12188	519
11/18	3215		3349	134	6762		6920	158	292	1670		1919	249	11647	12188	541
12/18	3211		3349	138	6755		6920	165	303	1668		1919	251	11634	12188	554
01/19	3199		3349	150	6730		6920	190	340	1662		1919	257	11591	12188	597
02/19	3201		3349	148	6734		6920	186	334	1663		1919	256	11598	12188	590
03/19	3205		3349	144	6743		6920	177	321	1665		1919	254	11613	12188	575
04/19	3195		3349	154	6720		6920	200	354	1660		1919	259	11575	12188	613
05/19	3195		3349	154	6722		6920	198	352	1660		1919	259	11577	12188	611
06/19	3199		3349	150	6728		6920	192	342	1662		1919	257	11589	12188	599

Month	Description	Close	Med	Min	Total
	The biennium opens with beds above emergency capacity as follows:	*0*	*498*	*120*	*618*
Budgetary Actions:					

Comparison of Upper to Lower Table for Parallel Entries

Ending beds in last biennium	12188
Additions and deletions from projects section	0
End of biennium in top section	12188
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	3204		3349	145	6740		6920	180	325	1665		1919	254	11609	12188	579
08/19	3217		3349	132	6767		6920	153	285	1671		1919	248	11655	12188	533
09/19	3227		3349	122	6788		6920	132	254	1676		1919	243	11691	12188	497
10/19	3236		3349	113	6808		6920	112	225	1682		1919	237	11726	12188	462
11/19	3234		3349	115	6804		6920	116	231	1681		1919	238	11719	12188	469
12/19	3228		3349	121	6790		6920	130	251	1677		1919	242	11695	12188	493
01/20	3217		3349	132	6768		6920	152	284	1672		1919	247	11657	12188	531
02/20	3220		3349	129	6774		6920	146	275	1673		1919	246	11667	12188	521
03/20	3226		3349	123	6785		6920	135	258	1676		1919	243	11687	12188	501
04/20	3223		3349	126	6781		6920	139	265	1675		1919	244	11679	12188	509
05/20	3231		3349	118	6796		6920	124	242	1678		1919	241	11705	12188	483
06/20	3231		3349	118	6796		6920	124	242	1679		1919	240	11706	12188	482
07/20	3244		3349	105	6824		6920	96	201	1686		1919	233	11754	12188	434
08/20	3242		3349	107	6821		6920	99	206	1685		1919	234	11748	12188	440
09/20	3248		3349	101	6832		6920	88	189	1687		1919	232	11767	12188	421
10/20	3256		3349	93	6850		6920	70	163	1692		1919	227	11798	12188	390
11/20	3252		3349	97	6840		6920	80	177	1689		1919	230	11781	12188	407
12/20	3239		3349	110	6813		6920	107	217	1683		1919	236	11735	12188	453
01/21	3220		3349	129	6773		6920	147	276	1673		1919	246	11666	12188	522
02/21	3222		3349	127	6778		6920	142	269	1674		1919	245	11674	12188	514
03/21	3228		3349	121	6792		6920	128	249	1677		1919	242	11697	12188	491
04/21	3232		3349	117	6800		6920	120	237	1679		1919	240	11711	12188	477
05/21	3228		3349	121	6791		6920	129	250	1677		1919	242	11696	12188	492
06/21	3229		3349	120	6794		6920	126	246	1678		1919	241	11701	12188	487

Month	Description	Close	Med	Min	Total
	The biennium opens with beds above emergency capacity as follows:	*0*	*498*	*120*	*618*
Budgetary Actions:					

Comparison of Upper to Lower Table for Parallel Entries	
Ending beds in last biennium	12188
Additions and deletions from projects section	0
End of biennium in top section	12188
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
07/21	3244		3349	105	6823		6920	97	202	1685		1919	234	11752	12188	436
08/21	3252		3349	97	6840		6920	80	177	1689		1919	230	11781	12188	407
09/21	3254		3349	95	6845		6920	75	170	1691		1919	228	11790	12188	398
10/21	3245		3349	104	6827		6920	93	197	1686		1919	233	11758	12188	430
11/21	3243		3349	106	6821		6920	99	205	1685		1919	234	11749	12188	439
12/21	3243		3349	106	6823		6920	97	203	1685		1919	234	11751	12188	437

Month	Description	Close	Med	Min	Total
	The biennium opens with beds above emergency capacity as follows:	*0*	*498*	*120*	*618*
Budgetary Actions:					

Comparison of Upper to Lower Table for Parallel Entries	
Ending beds in last biennium	12188
Additions and deletions from projects section	0
End of biennium in top section	12188
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 projected distribution at the beginning of the upcoming biennium.

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.

(1) Formerly known as Indian Springs Correctional Center.
(2) Formerly known as Southern Nevada Women's Correctional Center