

**Nevada Department of Corrections  
Male Prison Population and Bed Capacity Projection**

*Document Information*

Budget Phase:	<u>Legislature Approved</u>	Authority:	<u>NRS 176.0129</u>
Model Number:	<u>M2019-126-LA</u>	Capacity Report Number:	<u>201904-CA-#73</u>
Replaces Model Number:	<u>M2018-125-LA</u>	Population Projection Numbers:	<u>P2019-LA-1</u>
Date Prepared	<u>4/17/2019</u>	Status:	<u>Final</u>

*Assumptions*

This plan incorporates the correctional population projection derived for Budget Phase: Legislature Approved

During the upcoming ten years, the male correctional population will grow annually by: 0.90%

From the beginning to the end of the ten-year horizon, the male population will increase by: 1089

During the same period, the proportion of male inmates not housed at camps or prisons will average: 3.38%

The projected custody levels for the male population applied to the model are distributed as follows:

Year	Biennium	Minimum	Medium	Close	Maximum	Total
2019-2021	FY1-FY2	16.31%	51.43%	31.02%	1.24%	100.00%
2021-2023	FY3-FY4	16.31%	51.43%	31.01%	1.25%	100.00%
2023-2025	FY5-FY6	16.46%	51.43%	30.86%	1.25%	100.00%
2025-2027	FY7-FY8	16.64%	51.43%	30.69%	1.24%	100.00%
2027-2029	FY9-FY10	16.82%	51.43%	30.51%	1.24%	100.00%

This long-range projection assumes the following:

- Units 7 and 8 at ESP were closed and Unit 12 was vacated due to a water leak during State Fiscal Year (SFY 2019). To offset for the loss of beds, Unit 3 was re-opened ahead of schedule and other beds in Unit 10 were used to house minimum offenders. Units 7, 8, and 12 will be reinstated and Unit 3 will be closed again in November 2019.
- During the 2018-2019 Biennium, the 2017 Legislature approved funding for 200 contracted beds to an outside provider. The 200 inmates and rented beds are included in the model. Submitted in the NDOC SFY 2020-2021 Biennium Agency Request Budget, the agency budgeted for the return of 100 general population inmates beginning in July 2019. During the SFY 2020-2021 Biennium any savings realized from returning all or a portion of the remaining 100 beds would be allowed, with Legislative approval, to be redirected for department costs related to inmate safety and security of the returning inmate population.
- Medium and close emergency overflow beds stay open throughout the ten-year horizon, and select minimum emergency overflow beds are opened and closed as needed.
- Renovation of Unit 8 at SDCC will be completed by the end of SFY 2019.
- Funds for expansions and developments are requested to accommodate the projected increase of 1,089 males. This model requests planning and construction funds for (1) one dormitory at NNCC to house inmates with mental and medical ailments, and (2) an upgraded razor wire fence to be built around the perimeter of TLVCC to secure the camp and house minimum security offenders who are "escape risk" due to their immigration status. The razor wire fence at TLVCC will make it possible to transfer approximately 100 medium custody inmates to this camp, and non-NDF minimum inmates at this camp will be transferred to other minimum camps.
- State Public Works Board (SPWB) is the sole authority to proclaim the life of SDCC Unit 8 beyond the established five years from the date of occupancy in July 2019. SPWB will conduct a facility condition analysis and work collaboratively with NDOC's Chief Engineer to extend the useful life of Unit 8.
- NNCC is undergoing retrofitting work to comply with ADA requirements. Wings in each unit are being upgraded on a rotation basis over a period of 18 months. Emergency overflow beds are utilized to offset the loss of bed capacity.
- The Division of Parole and Probation continues to operate day reporting centers opened during SFY 2018 with the intent to reduce the number of parolees at risk of revocation due to technical violations.
- Parole grant rates increase early in the ten-year horizon and return to historical levels the latter part of the forecast horizon for select crimes. Historically, decreases in parole grant rates were associated with increases in the prison population.

*Note: the increase in the projected population derived by the JFA and fluctuation in the prison population will present challenges in maintaining positive bed balances over the ten-year forecast horizon.*

All project initiatives that are proposed in this model are hypothetical and assume that the projection will hold true. Strategies stemming

*Approvals*

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Reviewed by:	<u>Shannon Moyle, Acting OMA</u>	Signature	_____
Distributed to:	<u>Kim Thomas, John Borrowman, Ralph Wagner, Scott Ewart, and Harold Wickham.</u>	Date Approved:	_____

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***Glossary of Abbreviations and Definitions***

<b>Facility Abbreviation</b>	<b>Facility Name</b>	<b>Model Abbreviation</b>	<b>Description</b>	<b>Cover Page Documentation</b>
CCC	Carlin Conservation Camp	CAP	Capacity	201904-CA-#73
CGTH	Casa Grande Transitional Housing	MIN	Minimum Custody	NDOC Capacity Analysis Report
ECC	Ely Conservation Camp	MED	Medium Custody	P2019-LA-1
ESP	Ely State Prison	CLS	Close Custody	JFA Prison Population Forecast,
FMWCC	Florence McClure Women's Correctional Center	MAX	Maximum Custody	adapted by the NDOC
HCC	Humboldt County Correctional Camp	POP	Population	to in-house for the budget phase.
HDSP	High Desert State Prison			Male Population and Bed Projection.
JCC	Jean Conservation Camp			(Agency Request, Governor Recommends,
J & H	Jails and Hospitals			Legislative Approved)
LCC	Lovelock Correctional Center			
NNCC	Northern Nevada Correctional Center			
NNRC	Northern Nevada Restitution Center			
NNTH	Northern Nevada Transitional Housing			
PCC	Pioche Correctional Center			
RMF	Regional Medical Facility			
SCC	Stewart Conservation Camp			
SDCC	Southern Desert Correctional Center			
SNCC	Southern Nevada Correctional Center			
SSCC	Silver Springs Conservation Camp			
TCC	Tonopah Conservation Camp			
TEMP OS	Temporary Out-of-State Beds			
TLV	Three Lakes Valley Conservation Camp			
WCC	Wells Conservation Camp			
WSCC	Warm Springs Correctional Center			

  

<b>Budget Phases</b>		<b>Population Absorption</b>
Agency Request	AG	Beds Above Emergency BAE
Governor Recommends	AR	End of Month Beds EOM
Legislative Approval	LA	Architectural and Engineering A & E

  

<b>Model Status by Phase</b>	
Ad Hoc Scenario	Internal agency scenario analysis
Agency Draft #	Draft for the Agency Request Phase
Agency Request Approved	Final Agency Request Signed by NDOC's Director
Governor Draft #	Draft for the Governor Recommends Phase
Governor Recommends Approved	Final Governor Recommends, Signed by NDOC's Director
Legislature Draft #	Draft for the Legislature Approved Phase
Legislature Approved	Final Legislature Approved, Signed

Initiatives Affecting Capacity and Custody

Male Beds

M2019-126-LA

Date	EOM Beds <sup>1</sup>	Project Initiatives and Capacity Changes	Change in Beds	EOM Beds <sup>1</sup>	Projected Population	Bed Balance	Notes
03/2019	12777	Close emergency overflow beds at WSCC (-16 medium). Close Unit 8 at ESP (-188 close), and open Unit 3 at ESP ahead of schedule (+190 close)	-14	12763	11845	918	WSCC no longer utilizes these beds. Unit 8 is closed and Unit 3 is re-open to accommodate the population.
03/2019	12763	Close Units 7 (-188 close custody) and 12 (-32 minimum).	-188	12575	11845	730	Units 7 and 12 are closed due to piping problems. Unit 10 is opened to accommodate inmates that were housed in Unit 12.
04/2019	12575	NNCC: transfer SCU from Unit 6 to Unit 3, C; transfer excess RMF population to Unit 6 (+30 close/-60 medium), remove overflow beds in Unit 7 (-10 medium).	-40	12535	11863	672	These changes are needed to address the institution's current needs.
07/2019	12535	Re-open Unit 8 at SDCC with 212 close custody beds.	212	12747	12102	645	Restoration work in Unit 8 will be completed by the end of Fiscal Year 2019. Unit 8 will re-open to house close custody inmates beginning in SFY 20.
07/2019	12747	Convert the B wing in Unit 2 at ESP from close custody back to maximum custody (+48 maximum, -95 close).	-47	12700	12102	598	This wing will be reinstated to allow sufficient capacity to accommodate growth in maximum security inmates.
07/2019	12700	Return 100 inmates from Saguaro Correctional Center in Arizona to the NDOC.	-100	12600	12102	498	Returning these inmates translates into a loss of 100 medium beds privately rented during the SFY 18-19 Biennium.
07/2019	12600	Re-open emergency overflow beds at SDCC (+70 medium) and WSCC (+16 medium)	86	12686	12102	584	Changing the custody of Unit 6 from medium to close requires additional medium beds from other facilities.
08/2019	12686	Close emergency overflow beds at PCC (-84 minimum) and WCC (-6 minimum).	-90	12596	12092	504	The increase in the prison population will not require minimum beds in non-conventional areas during the SFY 20-21 Biennium.
09/2019	12596	Re-open emergency overflow beds in Unit 7 at NNCC (+10 medium).	10	12606	12097	509	These beds are re-opened to accommodate additional retrofitting projects.
11/2019	12606	Re-open Units 7, 8, 12, and close Unit 3 at ESP.	186	12792	12110	682	Plumbing problems and water leaks are expected to be repaired by November of 2019.
06/2020	12606	Complete ADA retrofitting work at NNCC (+48 medium beds).	48	12654	12186	468	At the beginning of Calendar Year 2018, NNCC began retrofitting work of its units on a rotation basis. The B Wing in Unit 2 will be completed by June 2020. The renovation will allow the facility to better serve its ADA population.
10/2020	12654	Complete razor wire fence at TLVCC. Transfer 100 high-risk minimum inmates from select institutions to TLVCC and 100 non-NDF inmates to other camps.	0	12654	12203	451	This shift will enable the NDOC to fill the excess minimum capacity at select camps and to temporarily close minimum security beds in emergency overflow areas.
10/2020	12654	Close emergency overflow beds at NNCC (-75 medium).	-75	12579	12203	376	The expansion of NNCC will allow the closure of unconventional beds.
01/2022	12579	re-open emergency overflow beds at NNCC (+75 medium)	75	12654	12364	290	The inmate population will continue to increase, and without expansion, NDOC will continue to rely on unconventional beds to accommodate inmates.
01/2023	12654	Open a new mental and medical services 200-bed medium dorm will be built at NNCC.	200	12854	12462	392	A medium custody dorm will be built at the Northern Nevada Correctional Center (NNCC) for individuals with medical or mental health ailments.
01/2023	12854	Close emergency overflow beds at NNCC (-75 medium).	-75	12779	12462	317	Construction of the dorm for inmates with special needs allows the closure of unconventional beds.
07/2023	12779	Open minimum emergency overflow beds at PCC and WCC.	90	12869	12506	363	An increasing inmate population will require additional beds across security levels.

**Systemwide Capacity for Male Inmates (Input Distributive Table )**  
**201904-CA-#73**

June 2019

Facility	Minimum	Medium	Close	Maximum	Total
CCC	150				150
CGTH	300				300
ECC	144				144
ESP	32		831	144	1007
FMWCC					0
HCC	150				150
HDSP	0	1512	2100		3612
JCC					0
LCC	22	1330	388		1740
NNCC	0	1049	198	0	1247
NNCC -MALE RMF			106	0	106
NNRC					0
NNTH	112				112
PCC	280				280
SCC	360				360
SDCC		1704	136		1840
SNCC					0
TCC	152				152
TMP OSC	0	140	50	10	200
TLV	384				384
WCC	150				150
WSCC	<u>5</u>	<u>596</u>			601
Totals	2241	6331	3809	154	12535
201904-CA-#73	2241	6331	3809	154	12535
Proof	0	0	0		0

Proof

12535

Custody	Year	Male Bed Capacity					Male Population					Male Bed Balance					Capacity Additions or Closures Male Beds					Beds Above Emergency Cumulative Balance Male Beds					
		Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	
		POPULATION AND BED PROJECTION																									
FY-1	2017	2241	6331	3809	154	12535																					
July	2017																										
August	2017																										
September	2017																										
October	2017																										
November	2017																										
December	2017																										
January	2018																										
February	2018																										
March	2018																										
April	2018																										
May	2018																										
June	2018																										
Change		0	0	0	0	0	59	189	116	5	36	50	180	116	5	369	0	0	0	0	0	0	0	0	0	0	0
FY-2	2018																										
July	2018																										
August	2018																										
September	2018																										
October	2018																										
November	2018																										
December	2018																										
January	2019																										
February	2019	2241	6407	3975	154	12777	1898	6060	3735	148	11841	343	347	240	6	936	0	0	0	0	0	0	0	0	0	0	0
March	2019	2241	6391	3977	154	12763	1899	6062	3736	148	11845	342	329	241	6	918	0	-16	2	0	-14	0	0	0	0	0	0
April	2019	2241	6321	3819	154	12535	1902	6071	3742	148	11863	339	250	77	6	672	0	-70	-158	0	-228	0	0	0	0	0	0
May	2019	2241	6321	3819	154	12535	1935	6179	3808	151	12073	306	142	11	3	462	0	0	0	0	0	0	0	0	0	0	0
June	2019	2241	6321	3819	154	12535	1939	6192	3816	151	12098	302	129	3	3	437	0	0	0	0	0	0	0	0	0	0	0
Change		0	-10	10	0	0	13	44	27	1	85	-13	-54	-17	-1	-85	0	-86	-156	0	-242	0	0	0	0	0	0
		DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS																									
FY-1	2017																										
July	2017																										
August	2017																										
September	2017																										
October	2017																										
November	2017																										
December	2017																										
January	2018																										
February	2018																										
March	2018																										
April	2018																										
May	2018																										
June	2018																										
FY-2	2018																										
July	2018																										
August	2018																										
September	2018																										
October	2018																										
November	2018																										
December	2018																										
January	2019																										
February	2019																										
March	2019																										
April	2019																										
May	2019																										
June	2019																										
Change		Beginning of Fiscal Year Beds														12777											
		Changes to Capacity														-242											
		Ending of Biennium Beds														12535											
		Beginning + Changes - Ending Biennium Beds														0											

Custody	Male Bed Capacity					Male Population					Male Bed Balance					Capacity Additions or Closures Male Beds					Beds Above Emergency Cumulative Balance Male Beds					
	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	
<b>FY-1</b>	<b>POPULATION AND BED PROJECTION</b>																									
Year																										
July 2019	2241	6307	3936	202	12686	1974	6224	3754	150	12102	267	83	182	52	584	0	-14	117	48	151	210	125	10	0	345	
August 2019	2151	6307	3936	202	12596	1972	6219	3751	150	12092	179	88	185	52	504	-90	0	0	0	-90	120	211	10	0	255	
September 2019	2151	6317	3936	202	12606	1973	6221	3753	150	12097	178	96	183	52	509	0	10	0	0	10	120	221	10	0	351	
October 2019	2151	6317	3936	202	12606	1974	6223	3753	150	12100	177	94	183	52	506	0	0	0	0	0	120	221	10	0	351	
November 2019	2151	6317	4122	202	12792	1975	6228	3757	150	12110	176	89	365	52	682	0	0	186	0	186	120	221	10	0	351	
December 2019	2151	6317	4122	202	12792	1976	6231	3758	150	12115	175	86	364	52	677	0	0	0	0	0	120	221	10	0	351	
January 2020	2151	6317	4122	202	12792	1980	6242	3765	150	12137	171	75	357	52	655	0	0	0	0	0	120	221	10	0	351	
February 2020	2151	6317	4122	202	12792	1982	6249	3768	151	12150	169	68	354	51	642	0	0	0	0	0	120	221	10	0	351	
March 2020	2151	6317	4122	202	12792	1984	6256	3773	151	12164	167	61	349	51	628	0	0	0	0	0	120	221	10	0	351	
April 2020	2151	6317	4122	202	12792	1986	6262	3776	151	12175	165	55	346	51	617	0	0	0	0	0	120	221	10	0	351	
May 2020	2151	6317	4122	202	12792	1986	6263	3778	151	12178	165	54	344	51	614	0	0	0	0	0	120	221	10	0	351	
June 2020	2151	6365	4122	202	12840	1988	6267	3780	151	12186	163	98	342	51	654	0	48	0	0	48	120	221	10	0	351	
<b>Change</b>		-90	44	303	48	305	14	43	26	1	84	-104	15	160	-1	70	-90	44	303	48	305					

<b>FY-2</b>	Year	POPULATION AND BED PROJECTION														Capacity Additions or Closures Male Beds					Beds Above Emergency Cumulative Balance Male Beds					
July 2020	2020	2151	6365	4122	202	12840	1989	6273	3785	151	12198	162	92	337	51	642	0	0	0	0	0	120	221	10	0	351
August 2020	2020	2151	6365	4122	202	12840	1989	6270	3782	151	12192	162	95	340	51	648	0	0	0	0	0	120	221	10	0	351
September 2020	2020	2151	6365	4122	202	12840	1988	6270	3782	151	12191	163	95	340	51	649	0	0	0	0	0	120	221	10	0	351
October 2020	2020	2151	6290	4122	202	12765	2090	6176	3786	151	12203	61	114	336	51	562	0	-75	0	0	-75	120	146	10	0	276
November 2020	2020	2151	6290	4122	202	12765	2092	6180	3788	151	12211	59	110	334	51	554	0	0	0	0	0	120	146	10	0	276
December 2020	2020	2151	6290	4122	202	12765	2093	6185	3788	152	12218	58	105	334	50	547	0	0	0	0	0	120	146	10	0	276
January 2021	2021	2151	6290	4122	202	12765	2098	6201	3799	152	12250	53	89	323	50	515	0	0	0	0	0	120	146	10	0	276
February 2021	2021	2151	6290	4122	202	12765	2099	6202	3803	152	12256	52	88	319	50	509	0	0	0	0	0	120	146	10	0	276
March 2021	2021	2151	6290	4122	202	12765	2100	6208	3805	152	12265	51	82	317	50	500	0	0	0	0	0	120	146	10	0	276
April 2021	2021	2151	6290	4122	202	12765	2101	6210	3806	152	12269	50	80	316	50	496	0	0	0	0	0	120	146	10	0	276
May 2021	2021	2151	6290	4122	202	12765	2103	6216	3811	152	12282	48	74	311	50	483	0	0	0	0	0	120	146	10	0	276
June 2021	2021	2151	6290	4122	202	12765	2105	6224	3814	152	12295	46	66	308	50	470	0	0	0	0	0	120	146	10	0	276
<b>Change</b>		0	-75	0	0	-75	117	-43	34	1	109	-117	-32	-34	-1	-184	0	-75	0	0	-75					

13079		DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS														Capacity Additions or Closures Entry					Emergency Beds Opened or Closed				
<b>FY-1</b>	Year	<i>Request funds for: (1) architectural and engineering of 1, 200-medium bed dorm for medical and mental health services at NNCC to be completed in January of 2023, and (2) CIP funds to add a razor wire fence to TLVCC to accommodate borderline minimum security inmates. Conduct a building condition assessment study and life cycle analysis of Unit 8 at SDCC.</i>																							
July 2019	2019	Re-open Unit 8 at SDCC.														212					0				
August 2019	2019	Convert the B Wing in Unit 2 at ESP from close to maximum custody to accommodate growth in the population.														-95					48				
September 2019	2019	Reduce the number of privately rented beds (-100 beds).														-100					-100				
October 2019	2019	Re-open emergency overflow beds at SDCC (+70 medium), WSCC (+16 medium),																			86				
November 2019	2019	Close emergency overflow beds at PCC (-84 minimum) and WCC (-6 minimum).																			-90				
December 2019	2019	Reinstate 10 emergency overflow beds in Unit 7 at NNCC to offset for the loss of beds during retrofitting projects.																			10				
January 2020	2020	Reopen Units 7, 8, and 12, close Unit 3 at ESP.														0					186				
February 2020	2020																				0				
March 2020	2020																				0				
April 2020	2020																				0				
May 2020	2020																				0				
June 2020	2020	Complete ADA retrofitting work at NNCC (+48), emergency overflow beds stay in place until 100 high risk minimum security inmates are transferred to TLVCC.														48					48				

<b>FY-2</b>	Year	DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS														Capacity Additions or Closures Entry					Emergency Beds Opened or Closed				
July 2020	2020	<i>Build a razor wire to the bottom and top of the existing perimeter fence of TLVCC (CIP #011). Transfer higher risk minimum custody inmates to TLVCC.</i>														0					0				
August 2020	2020															0					0				
September 2020	2020															0					0				
October 2020	2020	Complete razor wire fence at TLVCC. Transfer 100 higher risk minimum inmates from select institutions to TLVCC and non-NDF inmates to other camps.														0					0				
November 2020	2020	Close emergency overflow bedst at NNCC medium (-75).														0					-75				
December 2020	2020															0					0				
January 2021	2021															0					0				
February 2021	2021															0					0				
March 2021	2021															0					0				
April 2021	2021															0					0				
May 2021	2021															0					0				
June 2021	2021															0					0				

<b>Change</b>	Beginning of Biennium Beds														Changes to Capacity					Ending of Biennium Beds				
																				12765				
																				230				
																				12765				
																				0				

Custody	Male Bed Capacity					Male Population					Male Bed Balance					Capacity Additions or Closures Male Beds					Beds Above Emergency Balance Male Beds					
	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	
POPULATION AND BED PROJECTION																										
FY-3	Year																									
July	2021	2151	6290	4122	202	12765	2107	6227	3815	154	12303	44	63	307	48	462	0	0	0	0	0	120	146	10	0	276
August	2021	2151	6290	4122	202	12765	2105	6224	3813	154	12296	46	66	309	48	469	0	0	0	0	0	120	146	10	0	276
September	2021	2151	6290	4122	202	12765	2106	6225	3813	154	12298	45	65	309	48	467	0	0	0	0	0	120	146	10	0	276
October	2021	2151	6290	4122	202	12765	2108	6232	3817	154	12311	43	58	305	48	454	0	0	0	0	0	120	146	10	0	276
November	2021	2151	6290	4122	202	12765	2109	6234	3819	154	12316	42	56	303	48	449	0	0	0	0	0	120	146	10	0	276
December	2021	2151	6290	4122	202	12765	2111	6240	3822	154	12327	40	50	300	48	438	0	0	0	0	0	120	146	10	0	276
January	2022	2151	6365	4122	202	12840	2117	6259	3833	155	12364	34	106	289	47	476	0	75	0	0	75	120	221	10	0	351
February	2022	2151	6365	4122	202	12840	2117	6261	3835	155	12368	34	104	287	47	472	0	0	0	0	0	120	221	10	0	351
March	2022	2151	6365	4122	202	12840	2117	6261	3836	155	12369	34	104	286	47	471	0	0	0	0	0	120	221	10	0	351
April	2022	2151	6365	4122	202	12840	2120	6269	3839	155	12383	31	96	283	47	457	0	0	0	0	0	120	221	10	0	351
May	2022	2151	6365	4122	202	12840	2122	6275	3844	155	12396	29	90	278	47	444	0	0	0	0	0	120	221	10	0	351
June	2022	2151	6365	4122	202	12840	2123	6279	3846	155	12403	28	86	276	47	437	0	0	0	0	0	120	221	10	0	351

Change		0	75	0	0	75	18	55	32	3	108	-18	20	-32	-3	-33	0	75	0	0	75
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FY-4	Year																									
July	2022	2151	6365	4122	202	12840	2123	6279	3846	155	12403	28	86	276	47	437	0	0	0	0	0	120	221	10	0	351
August	2022	2151	6365	4122	202	12840	2121	6274	3844	155	12394	30	91	278	47	446	0	0	0	0	0	120	221	10	0	351
September	2022	2151	6365	4122	202	12840	2121	6274	3844	155	12394	30	91	278	47	446	0	0	0	0	0	120	221	10	0	351
October	2022	2151	6365	4122	202	12840	2124	6282	3848	155	12409	27	83	274	47	431	0	0	0	0	0	120	221	10	0	351
November	2022	2151	6365	4122	202	12840	2125	6286	3850	155	12416	26	79	272	47	424	0	0	0	0	0	120	221	10	0	351
December	2022	2151	6365	4122	202	12840	2126	6287	3851	155	12419	25	78	271	47	421	0	0	0	0	0	120	221	10	0	351
January	2023	2151	6490	4122	202	12965	2133	6309	3864	156	12462	18	181	258	46	503	0	125	0	0	125	120	146	10	0	276
February	2023	2151	6490	4122	202	12965	2133	6312	3866	156	12467	18	178	256	46	498	0	0	0	0	0	120	146	10	0	276
March	2023	2151	6490	4122	202	12965	2135	6316	3868	156	12475	16	174	254	46	490	0	0	0	0	0	120	146	10	0	276
April	2023	2151	6490	4122	202	12965	2136	6319	3871	156	12482	15	171	251	46	483	0	0	0	0	0	120	146	10	0	276
May	2023	2151	6490	4122	202	12965	2137	6324	3873	156	12490	14	166	249	46	475	0	0	0	0	0	120	146	10	0	276
June	2023	2151	6490	4122	202	12965	2139	6329	3876	156	12500	12	161	246	46	465	0	0	0	0	0	120	146	10	0	276

Change		0	125	0	0	125	16	50	30	1	97	-16	75	-30	-1	28	0	125	0	0	125
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FY-3	Year	DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS	Capacity Additions or Closures Entry	Emergency Beds Opened or Closed
July	2021	Request funds (1) to build 1, 200 medium bed dorm at NNCC for medically and mentally ill inmates for completion by the end of January of 2023.  Re-open emergency overflow beds at NNCC (+75 medium).	0	
August	2021		0	
September	2021		0	
October	2021		0	
November	2021		0	
December	2021		0	
January	2022		0	
February	2022		75	75
March	2022		0	
April	2022		0	
May	2022		0	
June	2022		0	

FY-4	Year	DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS	Capacity Additions or Closures Entry	Emergency Beds Opened or Closed
July	2022	Request to open 1 medium dorm at NNCC for medical and mentally ill individuals in January 2023.  Open a new 200 medium dorm at NNCC to provide additional mental and medical services to the growing population . Close emergency overflow beds at NNCC (-75 medium).	0	
August	2022		0	
September	2022		0	
October	2022		0	
November	2022		0	
December	2022		0	
January	2023		200	200
February	2023		0	
March	2023		0	
April	2023		0	
May	2023		0	
June	2023		0	

Change		Beginning of Biennium Beds	12765
		Changes to Capacity	200
		Ending of Biennium Beds	12965
		Beginning + Changes - Ending Biennium Beds	0



Custody	Male Bed Capacity					Male Population					Male Bed Balance					Capacity Additions or Closures Male Beds					Beds Above Emergency Balance Male Beds					
	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	
<b>FY-5</b>	<b>POPULATION AND BED PROJECTION</b>																									
Year																										
July 2023	2241	6490	4122	202	13055	2158	6332	3860	156	12506	83	158	262	46	549	90	0	0	0	90	210	146	10	0	366	
August 2023	2241	6490	4122	202	13055	2156	6324	3854	156	12490	85	166	268	46	565	0	0	0	0	0	210	146	10	0	366	
September 2023	2241	6490	4122	202	13055	2156	6324	3855	156	12491	85	166	267	46	564	0	0	0	0	0	210	146	10	0	366	
October 2023	2241	6490	4122	202	13055	2158	6329	3858	156	12501	83	161	264	46	554	0	0	0	0	0	210	146	10	0	366	
November 2023	2241	6490	4122	202	13055	2160	6336	3863	156	12515	81	154	259	46	540	0	0	0	0	0	210	146	10	0	366	
December 2023	2241	6490	4122	202	13055	2161	6340	3864	157	12522	80	150	258	45	533	0	0	0	0	0	210	146	10	0	366	
January 2024	2241	6490	4122	202	13055	2165	6351	3870	157	12543	76	139	252	45	512	0	0	0	0	0	210	146	10	0	366	
February 2024	2241	6490	4122	202	13055	2166	6355	3873	157	12551	75	135	249	45	504	0	0	0	0	0	210	146	10	0	366	
March 2024	2241	6490	4122	202	13055	2165	6352	3872	157	12546	76	138	250	45	509	0	0	0	0	0	210	146	10	0	366	
April 2024	2241	6490	4122	202	13055	2166	6354	3873	157	12550	75	136	249	45	505	0	0	0	0	0	210	146	10	0	366	
May 2024	2241	6490	4122	202	13055	2167	6359	3876	157	12559	74	131	246	45	496	0	0	0	0	0	210	146	10	0	366	
June 2024	2241	6490	4122	202	13055	2169	6365	3879	157	12570	72	125	243	45	485	0	0	0	0	0	210	146	10	0	366	
<b>Change</b>		90	0	0	0	90	30	36	3	1	70	60	-36	-3	-1	20	90	0	0	0	90					

<b>FY-6</b>	Year	POPULATION AND BED PROJECTION													Capacity Additions or Closures Male Beds					Beds Above Emergency Balance Male Beds						
July 2024	2241	6490	4122	202	13055	2169	6364	3879	157	12569	72	126	243	45	486	0	0	0	0	0	210	146	10	0	366	
August 2024	2241	6490	4122	202	13055	2171	6369	3882	157	12579	70	121	240	45	476	0	0	0	0	0	210	146	10	0	366	
September 2024	2241	6490	4122	202	13055	2172	6374	3885	157	12588	69	116	237	45	467	0	0	0	0	0	210	146	10	0	366	
October 2024	2241	6490	4122	202	13055	2175	6384	3890	158	12607	66	106	232	44	448	0	0	0	0	0	210	146	10	0	366	
November 2024	2241	6490	4122	202	13055	2176	6388	3893	158	12615	65	102	229	44	440	0	0	0	0	0	210	146	10	0	366	
December 2024	2241	6490	4122	202	13055	2180	6398	3898	158	12634	61	92	224	44	421	0	0	0	0	0	210	146	10	0	366	
January 2025	2241	6490	4122	202	13055	2184	6413	3908	158	12663	57	77	214	44	392	0	0	0	0	0	210	146	10	0	366	
February 2025	2241	6490	4122	202	13055	2186	6417	3910	158	12671	55	73	212	44	384	0	0	0	0	0	210	146	10	0	366	
March 2025	2241	6490	4122	202	13055	2185	6415	3909	158	12667	56	75	213	44	388	0	0	0	0	0	210	146	10	0	366	
April 2025	2241	6490	4122	202	13055	2186	6418	3912	158	12674	55	72	210	44	381	0	0	0	0	0	210	146	10	0	366	
May 2025	2241	6490	4122	202	13055	2187	6420	3913	158	12678	54	70	209	44	377	0	0	0	0	0	210	146	10	0	366	
June 2025	2241	6490	4122	202	13055	2190	6432	3919	159	12700	51	58	203	43	355	0	0	0	0	0	210	146	10	0	366	
<b>Change</b>		0	0	0	0	0	21	67	40	2	130	-21	-67	-40	-2	-130	0	0	0	0	0					

<b>FY-5</b>	Year	DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS	Capacity Additions or Closures Entry	Emergency Beds Opened or Closed
July 2023	2023	Re-open minimum emergency overflow beds at PCC and WCC.	0	90
August 2023	2023		0	0
September 2023	2023		0	0
October 2023	2023		0	0
November 2023	2023		0	0
December 2023	2023		0	0
January 2024	2024		0	0
February 2024	2024		0	0
March 2024	2024		0	0
April 2024	2024		0	0
May 2024	2024		0	0
June 2024	2024		0	0

<b>FY-6</b>	Year	DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS	Capacity Additions or Closures Entry	Emergency Beds Opened or Closed
July 2024	2024		0	0
August 2024	2024		0	0
September 2024	2024		0	0
October 2024	2024		0	0
November 2024	2024		0	0
December 2024	2024		0	0
January 2025	2025		0	0
February 2025	2025		0	0
March 2025	2025		0	0
April 2025	2025		0	0
May 2025	2025		0	0
June 2025	2025		0	0

<b>Change</b>		Beginning of Biennium Beds	12965
		Changes to Capacity	90
		Ending of Biennium Beds	13055
		Beginning + Changes - Ending Biennium Beds	0

Custody	Male Bed Capacity					Male Population					Male Bed Balance					Capacity Additions or Closures Male Beds					Beds Above Emergency Balance Male Beds					
	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	
POPULATION AND BED PROJECTION																										
FY-7	Year																									
July	2025	2241	6490	4122	202	13055	2214	6434	3899	158	12705	27	56	223	44	350	0	0	0	0	0	210	146	10	0	366
August	2025	2241	6490	4122	202	13055	2213	6430	3896	157	12696	28	60	226	45	359	0	0	0	0	0	210	146	10	0	366
September	2025	2241	6490	4122	202	13055	2215	6437	3901	158	12711	26	53	221	44	344	0	0	0	0	0	210	146	10	0	366
October	2025	2241	6490	4122	202	13055	2216	6441	3903	158	12718	25	49	219	44	337	0	0	0	0	0	210	146	10	0	366
November	2025	2241	6490	4122	202	13055	2217	6443	3904	158	12722	24	47	218	44	333	0	0	0	0	0	210	146	10	0	366
December	2025	2241	6490	4122	202	13055	2219	6450	3909	158	12736	22	40	213	44	319	0	0	0	0	0	210	146	10	0	366
January	2026	2241	6490	4122	202	13055	2224	6466	3918	158	12766	17	24	204	44	289	0	0	0	0	0	210	146	10	0	366
February	2026	2241	6490	4122	202	13055	2225	6469	3920	158	12772	16	21	202	44	283	0	0	0	0	0	210	146	10	0	366
March	2026	2241	6490	4122	202	13055	2226	6470	3920	158	12774	15	20	202	44	281	0	0	0	0	0	210	146	10	0	366
April	2026	2241	6490	4122	202	13055	2232	6488	3931	159	12810	9	2	191	43	245	0	0	0	0	0	210	146	10	0	366
May	2026	2241	6490	4122	202	13055	2236	6501	3939	159	12835	5	-11	183	43	220	0	0	0	0	0	210	146	10	0	366
June	2026	2241	6490	4122	202	13055	2236	6502	3939	159	12836	5	-12	183	43	219	0	0	0	0	0	210	146	10	0	366
Average		0	0	0	0	0	46	70	20	0	12757	-46	-70	-20	0	-136	0	0	0	0	0	0	0	0	0	0

FY-8	Year																									
July	2026	2241	6490	4122	202	13055	2237	6505	3942	159	12843	4	-15	180	43	212	0	0	0	0	0	210	146	10	0	366
August	2026	2241	6490	4122	202	13055	2238	6507	3943	159	12847	3	-17	179	43	208	0	0	0	0	0	210	146	10	0	366
September	2026	2241	6490	4122	202	13055	2238	6507	3942	159	12846	3	-17	180	43	209	0	0	0	0	0	210	146	10	0	366
October	2026	2241	6490	4122	202	13055	2239	6512	3946	159	12856	2	-22	176	43	199	0	0	0	0	0	210	146	10	0	366
November	2026	2241	6490	4122	202	13055	2240	6515	3948	159	12862	1	-25	174	43	193	0	0	0	0	0	210	146	10	0	366
December	2026	2241	6490	4122	202	13055	2240	6515	3948	160	12863	1	-25	174	42	192	0	0	0	0	0	210	146	10	0	366
January	2027	2241	6490	4122	202	13055	2246	6532	3957	160	12895	-5	-42	165	42	160	0	0	0	0	0	210	146	10	0	366
February	2027	2241	6490	4122	202	13055	2246	6534	3959	160	12899	-5	-44	163	42	156	0	0	0	0	0	210	146	10	0	366
March	2027	2241	6490	4122	202	13055	2248	6538	3960	160	12906	-7	-48	162	42	149	0	0	0	0	0	210	146	10	0	366
April	2027	2241	6490	4122	202	13055	2251	6548	3968	160	12927	-10	-58	154	42	128	0	0	0	0	0	210	146	10	0	366
May	2027	2241	6490	4122	202	13055	2257	6566	3977	161	12961	-16	-76	145	41	94	0	0	0	0	0	210	146	10	0	366
June	2027	2241	6490	4122	202	13055	2257	6567	3978	161	12963	-16	-77	144	41	92	0	0	0	0	0	210	146	10	0	366
Average		0	0	0	0	0	21	65	39	2	127	-21	-65	-39	-2	-127	0	0	0	0	0	0	0	0	0	0

		DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS										Capacity Additions or Closures Entry					Emergency Beds Opened or Closed				
FY-7	Year																				
July	2025											0					0				
August	2025											0					0				
September	2025											0					0				
October	2025											0					0				
November	2025											0					0				
December	2025											0					0				
January	2026											0					0				
February	2026											0					0				
March	2026											0					0				
April	2026											0					0				
May	2026											0					0				
June	2026											0					0				

FY-8	Year																				
July	2026											0					0				
August	2026											0					0				
September	2026											0					0				
October	2026											0					0				
November	2026											0					0				
December	2026											0					0				
January	2027											0					0				
February	2027											0					0				
March	2027											0					0				
April	2027											0					0				
May	2027											0					0				
June	2027											0					0				

Change	Beginning of Biennium Beds										13055									
	Changes to Capacity										0									
	Ending of Biennium Beds										13055									
	Beginning + Changes - Ending Biennium Beds										0									

Custody	Male Bed Capacity					Male Population					Male Bed Balance					Capacity Additions or Closures Male Beds					Beds Above Emergency Balance Male Beds				
	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total
<b>FY-9</b>	<b>POPULATION AND BED PROJECTION</b>																								
Year																									
July 2027	2241	6490	4122	202	13055	2282	6571	3958	161	12972	-41	-81	164	41	83	0	0	0	0	0	210	146	10	0	366
August 2027	2241	6490	4122	202	13055	2281	6568	3955	161	12965	-40	-78	167	41	90	0	0	0	0	0	210	146	10	0	366
September 2027	2241	6490	4122	202	13055	2282	6573	3958	161	12974	-41	-83	164	41	81	0	0	0	0	0	210	146	10	0	366
October 2027	2241	6490	4122	202	13055	2282	6573	3959	161	12975	-41	-83	163	41	80	0	0	0	0	0	210	146	10	0	366
November 2027	2241	6490	4122	202	13055	2284	6577	3961	161	12983	-43	-87	161	41	72	0	0	0	0	0	210	146	10	0	366
December 2027	2241	6490	4122	202	13055	2285	6582	3965	161	12993	-44	-92	157	41	62	0	0	0	0	0	210	146	10	0	366
January 2028	2241	6490	4122	202	13055	2290	6597	3974	161	13022	-49	-107	148	41	33	0	0	0	0	0	210	146	10	0	366
February 2028	2241	6490	4122	202	13055	2294	6610	3980	162	13046	-53	-120	142	40	9	0	0	0	0	0	210	146	10	0	366
March 2028	2241	6490	4122	202	13055	2295	6613	3982	162	13052	-54	-123	140	40	3	0	0	0	0	0	210	146	10	0	366
April 2028	2241	6490	4122	202	13055	2297	6618	3985	162	13062	-56	-128	137	40	-7	0	0	0	0	0	210	146	10	0	366
May 2028	2241	6490	4122	202	13055	2301	6630	3992	162	13085	-60	-140	130	40	-30	0	0	0	0	0	210	146	10	0	366
June 2028	2241	6490	4122	202	13055	2303	6636	3996	162	13097	-62	-146	126	40	-42	0	0	0	0	0	210	146	10	0	366
<b>Change</b>	0	0	0	0	0	21	65	38	1	125	-21	-65	-38	-1	-125	0	0	0	0	0	0	0	0	0	0

<b>FY-10</b>																									
Year																									
July 2028	2241	6490	4122	202	13055	2304	6640	3998	163	13105	-63	-150	124	39	-50	0	0	0	0	0	210	146	10	0	366
August 2028	2241	6490	4122	202	13055	2301	6631	3994	162	13088	-60	-141	128	40	-33	0	0	0	0	0	210	146	10	0	366
September 2028	2241	6490	4122	202	13055	2303	6636	3996	162	13097	-62	-146	126	40	-42	0	0	0	0	0	210	146	10	0	366
October 2028	2241	6490	4122	202	13055	2304	6639	3998	162	13103	-63	-149	124	40	-48	0	0	0	0	0	210	146	10	0	366
November 2028	2241	6490	4122	202	13055	2306	6645	4000	163	13114	-65	-155	122	39	-59	0	0	0	0	0	210	146	10	0	366
December 2028	2241	6490	4122	202	13055	2306	6645	4001	163	13115	-65	-155	121	39	-60	0	0	0	0	0	210	146	10	0	366
January 2029	2241	6490	4122	202	13055	2312	6665	4013	163	13153	-71	-175	109	39	-98	0	0	0	0	0	210	146	10	0	366
February 2029	2241	6490	4122	202	13055	2314	6668	4015	163	13160	-73	-178	107	39	-105	0	0	0	0	0	210	146	10	0	366
March 2029	2241	6490	4122	202	13055	2313	6667	4015	163	13158	-72	-177	107	39	-103	0	0	0	0	0	210	146	10	0	366
April 2029	2241	6490	4122	202	13055	2317	6680	4023	163	13183	-76	-190	99	39	-128	0	0	0	0	0	210	146	10	0	366
May 2029	2241	6490	4122	202	13055	2316	6676	4020	163	13175	-75	-186	102	39	-120	0	0	0	0	0	210	146	10	0	366
June 2029	2241	6490	4122	202	13055	2318	6682	4023	164	13187	-77	-192	99	38	-132	0	0	0	0	0	210	146	10	0	366
<b>Change</b>	0	0	0	0	0	2	5	3	0	10	-2	-5	-3	0	-10	0	0	0	0	0	0	0	0	0	0

FY-9	Year	DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS										Capacity Additions or Closures Entry					Emergency Beds Opened or Closed								
		July 2027											0					0							
August 2027											0					0									
September 2027											0					0									
October 2027											0					0									
November 2027											0					0									
December 2027											0					0									
January 2028											0					0									
February 2028											0					0									
March 2028											0					0									
April 2028											0					0									
May 2028											0					0									
June 2028											0					0									
<b>FY-10</b>																									
Year																									
July 2028											0					0									
August 2028											0					0									
September 2028											0					0									
October 2028											0					0									
November 2028											0					0									
December 2028											0					0									
January 2029											0					0									
February 2029											0					0									
March 2029											0					0									
April 2029											0					0									
May 2029											0					0									
June 2029											0					0									
<b>Change</b>	Beginning of Biennium Beds										13055														
	Changes to Capacity										0														
	Ending of Biennium Beds										13055														
	Beginning + Changes - Ending Biennium Beds										0														