

**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>M2021-129-LA-2</u>	Capacity Report Number:	<u>202103-CA-#78</u>
Replaces Model Number:	<u>M2021-129-LA</u>	Population Projection Numbers:	<u>P2 2021-LA</u>
Date Prepared	<u>3/23/2021</u>	Status:	<u>Final</u>

**Assumptions**

This plan incorporates the correctional population projection derived for Budget Phase:	<u>Legislature Approved</u>					
During the upcoming ten years, the male correctional population will grow annually by:	<u>1.65%</u>					
From the beginning to the end of the ten-year horizon, the male population will increase by:	<u>1,992</u>					
During the same period, the proportion of male inmates not housed at camps or prisons will average:	<u>2.72%</u>					
The projected custody levels for the male population applied to the model are distributed as follows:						
Year	Biennium	Minimum	Medium	Close	Maximum	Total
2021-2023	FY1-FY2	15.03%	52.40%	31.36%	1.20%	100.00%
2023-2025	FY3-FY4	15.45%	52.67%	30.47%	1.41%	100.00%
2025-2027	FY5-FY6	15.55%	52.72%	30.26%	1.47%	100.00%
2027-2029	FY7-FY8	15.58%	52.73%	30.21%	1.48%	100.00%
2029-2031	FY9-FY10	15.58%	52.74%	30.20%	1.48%	100.00%
<b>Ten-year Plan Highlights</b>						
<ul style="list-style-type: none"> <li>❖ The Legislature Approved Phase projection estimates that the male in-house population will increase at a higher rate of 1.65% versus 0.94% as assumed during the Governor Recommends Phase. This difference of 75 basis points that translates into an additional 1,999 male inmates rather than 1,233, because the projection for June of 2021 is significantly lower than expected. To accommodate growth, optimize the operation of the facilities, and more efficiently utilize the programming capacity for the correctional population, the Nevada Department of Corrections will apply the strategies describe below.</li> <li>❖ Efforts to reduce incarceration and recidivism, including strategies such as increasing parole grant rates, expediting the rate at which inmates are released, and prison reform laws passed by the 2019 Nevada Legislature aim at controlling the size of the male prison population and building capacity. However, the COVID-19 pandemic has caused a backlog of court cases, and as these cases are processed, the population will begin to increase gradually.</li> <li>❖ The scenario presented proposes to: (1) re-open units that are pending funding for repairs or retrofitting that required evacuation; (2) Ely Conservation Camp will reopen as early as possible when staffing levels are adequate for inmate management; (3) closes emergency overflow beds that are no longer necessary as select units and buildings become available for habitation; (4) requests to build and open new dormitory, in each, the Stewart Correctional Camp and Three Lake Valleys Correctional Center with 240 minimum beds each; and one dormitory at Northern Nevada Correctional Center with 240 medium beds that will be utilized as a step-down mental health unit; and (5) builds and opens two medium custody T-cell housing units at Southern Dessert Correctional Center with 168 cells each, in phases.</li> </ul>						
<i>Note:</i>						
<i>All project initiatives that are proposed in this model are hypothetical and assume that the projection will hold true.</i>						

**Approvals**

Prepared by:	<u>Alcjandra Livingston, Economist III</u>	Approved by:	<u>Charles Daniels, Director</u>
Reviewed by:	<u>Jorja Powers, Chief of Offender Management</u>	Signature:	
Distributed to:	<u>Brian Williams, Harold Wickham, William Quenga, Ralph Wagner, and James Jones.</u>	Date Approved:	<u>3-15-21</u>

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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	202103-CA-#78
CGTH	Casa Grande Transitional Housing	MIN	Minimum Custody	NDOC Capacity Analysis Report
ECC	Ely Conservation Camp	MED	Medium Custody	P2 2021-LA
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	AR	Beds Above Emergency BAE	
Governor Recommends	GR	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

Male Beds

Date	EOM Beds <sup>1</sup>	Project Initiatives and Capacity Changes	Change in Beds	EOM Beds <sup>1</sup>	Projected Population	Bed Balance	Notes
07/2021	12142	Reopen ECC	150	12292	10073	2219	The correctional system is expected to have a surplus of bed capacity during the SFY2023-SFY2024 Biennium.
06/2027	12292	Open a minimum bed dormitory at TLVCC.	240	12532	11281	1251	This project is being proposed in anticipation of an increase in minimum custody inmates.
06/2027	12532	Open a medium bed dorm at NNCC for the step down mental health population.	200	12732	11281	1451	A new unit will create space for individuals that are progressing to a lower level of mental health care.
06/2029	12732	Open Phase I, first T-cell housing unit at SDCC with 168 cells at 168% capacity.	282	13014	11662	1352	SDCC will be expanded with two housing units for medium custody inmates, the largest custody category. The two units will be open in phases and enable the NDOC to close select emergency overflow beds and housing inmates in conventional housing areas.
04/2025	13014	Open the newly built minimum bed dorm at SCC .	240	13254	11662	1592	This expansion will be needed to remove unfunded beds in emergency overflow areas and replace them with building space intended for habitation. Inmates in this camp are typically employed at the prison ranch.
07/2027	13254	Close emergency overflow beds at SCC.	-120	13134	11662	1472	SCC will be expanded and the NDOC will be able to house offenders that work at the prison ranch in areas intended for habitation.
07/2027	13134	Open Phase II, second T-cell housing at SDCC with 168 beds @ 168% capacity.	282	13416	12045	1371	SDCC will be expanded with two housing units for medium custody inmates, the largest custody category. The two units will be open in phases and enable the NDOC to close select emergency overflow beds and housing inmates in conventional housing areas.
07/2027	13416	Close emergency overflow beds at LCC (-60), NNCC (-50), and WSCC (-40).	-150	13266	12045	1221	After the two housing units are built, the NDOC expects to be able to phase out emergency overflow beds in fenced institutions.

**Systemwide Capacity for Male Inmates (Input Distributive Table )**  
**202103-CA-#78**  
**As of March 2021**

Facility	Minimum	Medium	Close	Maximum	Total
CCC	150				150
CGTH	300				300
ECC <sup>1</sup>					0
ESP	32		475	240	747
FMWCC					0
HCC	150				150
HDSP	0	1344	2184		3528
JCC					0
LCC	22	1330	388		1740
NNCC	0	975	302	0	1277
NNCC -MALE RMF			118	0	118
NNRC					0
NNTH	112				112
PCC	280				280
SCC	360				360
SDCC		1704	299		2003
SNCC					0
TCC	152				152
TMP OSC	0	0	0	0	0
TLV	384				384
WCC	150				150
WSCC	5	626			631
<b>Totals</b>	<b>2097</b>	<b>5979</b>	<b>3766</b>	<b>240</b>	<b>12082</b>
202103-CA-#78	2097	5979	3766	240	12082
Proof	0	0	0		0

Proof

12082

Custody	Male Bed Capacity					Male Population					Male Bed Balance					Capacity Additions or Closures					Beds Above Emergency Cumulative Balance					
	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>Year</b>	<b>POPULATION AND BED PROJECTION</b>																								
July	2019	2097	5979	3766	240	12082	1916	6070	3508	181	11675	181	-91	258	59	407	0	0	0	0	0	210	140	10	0	360
August	2019	2097	5979	3766	240	12082	1928	6034	3477	180	11619	169	-55	289	60	463	0	0	0	0	0	210	140	10	0	360
September	2019	2097	5979	3766	240	12082	1900	5792	3645	186	11523	197	187	121	54	559	0	0	0	0	0	210	140	10	0	360
October	2019	2097	5979	3766	240	12082	1947	5701	3588	184	11420	150	278	178	56	662	0	0	0	0	0	210	140	10	0	360
November	2019	2097	5979	3766	240	12082	1960	5669	3530	190	11349	137	310	236	50	733	0	0	0	0	0	210	140	10	0	360
December	2019	2097	5979	3766	240	12082	1911	5753	3420	180	11264	186	226	346	60	818	0	0	0	0	0	210	140	10	0	360
January	2020	2097	5979	3766	240	12082	1961	5694	3386	183	11224	136	285	380	57	858	0	0	0	0	0	210	140	10	0	360
February	2020	2097	5979	3766	240	12082	1926	5703	3422	187	11238	171	276	344	53	844	0	0	0	0	0	210	140	10	0	360
March	2020	2097	5979	3766	240	12082	1781	5700	3490	157	11128	316	279	276	83	954	0	0	0	0	0	210	140	10	0	360
April	2020	2097	5979	3766	240	12082	1647	5705	3523	153	11028	450	274	243	87	1054	0	0	0	0	0	210	140	10	0	360
May	2020	2097	5979	3766	240	12082	1501	5714	3564	181	10960	596	265	202	59	1122	0	0	0	0	0	210	140	10	0	360
June	2020	2097	5979	3766	240	12082	1417	5685	3584	194	10880	680	294	182	46	1202	0	0	0	0	0	210	140	10	0	360
<b>Change</b>		0	0	0	0	0	-499	-385	76	13	-795	499	385	-76	-13	795	0	0	0	0	0					
<b>FY-2</b>	<b>Year</b>																									
July	2020	2097	5979	3766	240	12082	1485	5554	3546	160	10745	612	425	220	80	1337	0	0	0	0	0	210	140	10	0	360
August	2020	2097	5979	3766	240	12082	1451	5566	3437	185	10639	646	413	329	55	1443	0	0	0	0	0	210	140	10	0	360
September	2020	2097	5979	3766	240	12082	1315	5559	3501	115	10490	782	420	265	125	1592	0	0	0	0	0	210	140	10	0	360
October	2020	2097	5979	3766	240	12082	1341	5459	3523	77	10400	756	520	243	163	1682	0	0	0	0	0	210	140	10	0	360
November	2020	2097	5979	3766	240	12082	1321	5377	3407	200	10305	776	602	359	40	1777	0	0	0	0	0	210	140	10	0	360
December	2020	2097	5979	3766	240	12082	1171	5340	3516	176	10203	926	639	250	64	1879	0	0	0	0	0	210	140	10	0	360
January	2021	2097	5979	3766	240	12082	1200	5347	3372	184	10103	897	632	394	56	1979	0	0	0	0	0	210	140	10	0	360
February	2021	2097	5979	3766	240	12082	1153	5353	3262	262	10030	944	626	504	-22	2052	0	0	0	0	0	210	140	10	0	360
March	2021	2097	5979	3766	240	12082	1483	5374	3409	89	10355	614	605	357	151	1727	0	0	0	0	0	210	140	10	0	360
April	2021	2097	5979	3766	240	12082	1476	5326	3358	91	10251	621	653	408	149	1831	0	0	0	0	0	210	140	10	0	360
May	2021	2097	6039	3766	240	12142	1468	5281	3311	94	10154	629	758	455	146	1988	0	60	0	0	60	210	140	10	0	360
June	2021	2097	6039	3766	240	12142	1575	5646	3522	103	10846	522	393	244	137	1296	0	0	0	0	0	210	140	10	0	360
<b>Change</b>		0	60	0	0	60	158	-39	-62	-91	-34	-158	99	62	91	94	0	60	0	0	60					
<b>FY-1</b>	<b>Year</b>	<b>DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS</b>																								
July	2019																									
August	2019																									
September	2019																									
October	2019																									
November	2019																									
December	2019																									
January	2020																									
February	2020																									
March	2020																									
April	2020																									
May	2020																									
June	2020																									
<b>FY-2</b>	<b>Year</b>																									
July	2020																									
August	2020																									
September	2020																									
October	2020	Inmates housed at Saguro Correctional Center were returned to Nevada, and privately contracted beds were removed from NDOC's budget.																								
November	2020																									
December	2020																									
January	2021																									
February	2021																									
March	2021																									
April	2021																									
May	2021	Reopen Unit 6 at Northern Nevada Correctional Center																								
June	2021																									
<b>Change</b>		Beginning of Fiscal Year Beds														12082										
		Changes to Capacity														60										
		Ending of Biennium Beds														12142										
		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>																									
July	2021	2247	6039	3766	240	12292	1469	5248	3257	99	10073	778	791	509	141	2219	150	0	0	0	150	210	140	10	0	360
August	2021	2247	6039	3766	240	12292	1475	5255	3246	102	10078	772	784	520	138	2214	0	0	0	0	0	210	140	10	0	360
September	2021	2247	6039	3766	240	12292	1481	5261	3235	104	10081	766	778	531	136	2211	0	0	0	0	0	210	140	10	0	360
October	2021	2247	6039	3766	240	12292	1488	5268	3228	107	10091	759	771	538	133	2201	0	0	0	0	0	210	140	10	0	360
November	2021	2247	6039	3766	240	12292	1493	5273	3218	109	10093	754	766	548	131	2199	0	0	0	0	0	210	140	10	0	360
December	2021	2247	6039	3766	240	12292	1498	5277	3208	112	10095	749	762	558	128	2197	0	0	0	0	0	210	140	10	0	360
January	2022	2247	6039	3766	240	12292	1504	5288	3203	114	10109	743	751	563	126	2183	0	0	0	0	0	210	140	10	0	360
February	2022	2247	6039	3766	240	12292	1509	5293	3197	116	10115	738	746	569	124	2177	0	0	0	0	0	210	140	10	0	360
March	2022	2247	6039	3766	240	12292	1515	5305	3193	118	10131	732	734	573	122	2161	0	0	0	0	0	210	140	10	0	360
April	2022	2247	6039	3766	240	12292	1522	5319	3192	120	10153	725	720	574	120	2139	0	0	0	0	0	210	140	10	0	360
May	2022	2247	6039	3766	240	12292	1530	5338	3195	122	10185	717	701	571	118	2107	0	0	0	0	0	210	140	10	0	360
June	2022	2247	6039	3766	240	12292	1540	5364	3202	124	10230	707	675	564	116	2062	0	0	0	0	0	210	140	10	0	360
<b>Change</b>		150	0	0	0	150	71	116	-55	25	157	-71	-116	55	-25	-157	150	0	0	0	150					
<b>FY-2</b>	<b>POPULATION AND BED PROJECTION</b>																									
July	2022	2247	6039	3766	240	12292	1548	5380	3205	126	10259	699	659	561	114	2033	0	0	0	0	0	210	140	10	0	360
August	2022	2247	6039	3766	240	12292	1556	5401	3210	128	10295	691	638	556	112	1997	0	0	0	0	0	210	140	10	0	360
September	2022	2247	6039	3766	240	12292	1560	5406	3206	130	10302	687	633	560	110	1990	0	0	0	0	0	210	140	10	0	360
October	2022	2247	6039	3766	240	12292	1564	5414	3203	131	10312	683	625	563	109	1980	0	0	0	0	0	210	140	10	0	360
November	2022	2247	6039	3766	240	12292	1569	5422	3202	133	10326	678	617	564	107	1966	0	0	0	0	0	210	140	10	0	360
December	2022	2247	6039	3766	240	12292	1574	5435	3204	134	10347	673	604	562	106	1945	0	0	0	0	0	210	140	10	0	360
January	2023	2247	6039	3766	240	12292	1578	5442	3203	135	10358	669	597	563	105	1934	0	0	0	0	0	210	140	10	0	360
February	2023	2247	6039	3766	240	12292	1586	5466	3211	137	10400	661	573	555	103	1892	0	0	0	0	0	210	140	10	0	360
March	2023	2247	6039	3766	240	12292	1590	5473	3211	138	10412	657	566	555	102	1880	0	0	0	0	0	210	140	10	0	360
April	2023	2247	6039	3766	240	12292	1594	5480	3211	139	10424	653	559	555	101	1868	0	0	0	0	0	210	140	10	0	360
May	2023	2247	6039	3766	240	12292	1600	5498	3217	140	10455	647	541	549	100	1837	0	0	0	0	0	210	140	10	0	360
June	2023	2247	6039	3766	240	12292	1614	5541	3237	142	10534	633	498	529	98	1758	0	0	0	0	0	210	140	10	0	360
<b>Change</b>		0	0	0	0	0	74	177	35	18	304	-74	-177	-35	-18	-304	0	0	0	0	0					
13079	<b>DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS</b>																									
<b>FY-1</b>	<b>DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS</b>																									
July	2021	Reopen ECC (+150 minimum beds).																			150	150	0			
August	2021																				0	0	0			
September	2021																				0	0	0			
October	2021																				0	0	0			
November	2021																				0	0	0			
December	2021																				0	0	0			
January	2022																				0	0	0			
February	2022																				0	0	0			
March	2022																				0	0	0			
April	2022																				0	0	0			
May	2022																				0	0	0			
June	2022																				0	0	0			
<b>FY-2</b>	<b>DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS</b>																									
July	2022																				0	0	0			
August	2022																				0	0	0			
September	2022																				0	0	0			
October	2022																				0	0	0			
November	2022																				0	0	0			
December	2022																				0	0	0			
January	2023																				0	0	0			
February	2023																				0	0	0			
March	2023																				0	0	0			
April	2023																				0	0	0			
May	2023																				0	0	0			
June	2023																				0	0	0			
<b>Change</b>		Beginning of Biennium Beds																			12142					
		Changes to Capacity																			150					
		Ending of Biennium Beds																			12292					
		Beginning + Changes - Ending Biennium Beds																			0					

Custody	Male Bed Capacity					Male Population					Male Bed Balance					Capacity Additions or Closures					Beds Above Emergency Balance					
	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-3</b>	<b>Year</b>	<b>POPULATION AND BED PROJECTION</b>																								
July	2023	2247	6039	3766	240	12292	1617	5544	3236	143	10540	630	495	530	97	1752	0	0	0	0	0	210	140	10	0	360
August	2023	2247	6039	3766	240	12292	1625	5570	3247	144	10586	622	469	519	96	1706	0	0	0	0	0	210	140	10	0	360
September	2023	2247	6039	3766	240	12292	1631	5587	3253	146	10617	616	452	513	94	1675	0	0	0	0	0	210	140	10	0	360
October	2023	2247	6039	3766	240	12292	1633	5588	3251	146	10618	614	451	515	94	1674	0	0	0	0	0	210	140	10	0	360
November	2023	2247	6039	3766	240	12292	1635	5591	3250	147	10623	612	448	516	93	1669	0	0	0	0	0	210	140	10	0	360
December	2023	2247	6039	3766	240	12292	1636	5590	3246	148	10620	611	449	520	92	1672	0	0	0	0	0	210	140	10	0	360
January	2024	2247	6039	3766	240	12292	1637	5593	3245	148	10623	610	446	521	92	1669	0	0	0	0	0	210	140	10	0	360
February	2024	2247	6039	3766	240	12292	1639	5597	3245	149	10630	608	442	521	91	1662	0	0	0	0	0	210	140	10	0	360
March	2024	2247	6039	3766	240	12292	1648	5622	3258	150	10678	599	417	508	90	1614	0	0	0	0	0	210	140	10	0	360
April	2024	2247	6039	3766	240	12292	1650	5626	3258	151	10685	597	413	508	89	1607	0	0	0	0	0	210	140	10	0	360
May	2024	2247	6039	3766	240	12292	1645	5608	3244	150	10647	602	431	522	90	1645	0	0	0	0	0	210	140	10	0	360
June	2024	2247	6039	3766	240	12292	1656	5641	3262	152	10711	591	398	504	88	1581	0	0	0	0	0	210	140	10	0	360
<b>Change</b>		0	0	0	0	0	42	100	25	10	177	-42	-100	-25	-10	-177	0	0	0	0	0					
<b>FY-4</b>	<b>Year</b>	<b>POPULATION AND BED PROJECTION</b>																								
July	2024	2247	6039	3766	240	12292	1657	5645	3262	152	10716	590	394	504	88	1576	0	0	0	0	0	210	140	10	0	360
August	2024	2247	6039	3766	240	12292	1662	5657	3267	153	10739	585	382	499	87	1553	0	0	0	0	0	210	140	10	0	360
September	2024	2247	6039	3766	240	12292	1664	5662	3269	153	10748	583	377	497	87	1544	0	0	0	0	0	210	140	10	0	360
October	2024	2247	6039	3766	240	12292	1665	5665	3269	154	10753	582	374	497	86	1539	0	0	0	0	0	210	140	10	0	360
November	2024	2247	6039	3766	240	12292	1667	5670	3270	154	10761	580	369	496	86	1531	0	0	0	0	0	210	140	10	0	360
December	2024	2247	6039	3766	240	12292	1668	5721	3299	156	10859	564	318	467	84	1433	0	0	0	0	0	210	140	10	0	360
January	2025	2247	6039	3766	240	12292	1684	5723	3298	156	10861	563	316	468	84	1431	0	0	0	0	0	210	140	10	0	360
February	2025	2247	6039	3766	240	12292	1685	5727	3299	157	10868	562	312	467	83	1424	0	0	0	0	0	210	140	10	0	360
March	2025	2247	6039	3766	240	12292	1688	5736	3303	157	10884	559	303	463	83	1408	0	0	0	0	0	210	140	10	0	360
April	2025	2247	6039	3766	240	12292	1695	5756	3313	158	10922	552	283	453	82	1370	0	0	0	0	0	210	140	10	0	360
May	2025	2247	6039	3766	240	12292	1704	5785	3330	159	10978	543	254	436	81	1314	0	0	0	0	0	210	140	10	0	360
June	2025	2247	6039	3766	240	12292	1706	5792	3332	159	10989	541	247	434	81	1303	0	0	0	0	0	210	140	10	0	360
<b>Change</b>		0	0	0	0	0	50	151	70	7	278	-50	-151	-70	-7	-278	0	0	0	0	0					
<b>FY-3</b>	<b>Year</b>	<b>DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS</b>																								
July	2023	<i>Request planning funds for: (1) 1, 240 minimum bed dormitory at TLVCC to be completed by the end of June of 2027; (2) 1, 200 bed dormitory at NNCC to house the population that is stepping down from the mental health unit to be completed by the end of June 2027.</i>																								
August	2023																									
September	2023																									
October	2023																									
November	2023																									
December	2023																									
January	2024																									
February	2024																									
March	2024																									
April	2024																									
May	2024																									
June	2024																									
<b>FY-4</b>	<b>Year</b>	<b>DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS</b>																								
July	2024																									
August	2024																									
September	2024																									
October	2024																									
November	2024																									
December	2024																									
January	2025																									
February	2025																									
March	2025																									
April	2025																									
May	2025																									
June	2025																									
<b>Change</b>		Beginning of Biennium Beds														12292										
		Changes to Capacity														0										
		Ending of Biennium Beds														12292										
		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 2025	2247	6039	3766	240	12292	1706	5792	3331	160	10989	541	247	435	80	1303	0	0	0	0	0	210	140	10	0	360
August 2025	2247	6039	3766	240	12292	1712	5809	3340	160	11021	535	230	426	80	1271	0	0	0	0	0	210	140	10	0	360
September 2025	2247	6039	3766	240	12292	1714	5815	3343	161	11033	533	224	423	79	1259	0	0	0	0	0	210	140	10	0	360
October 2025	2247	6039	3766	240	12292	1717	5827	3349	161	11054	530	212	417	79	1238	0	0	0	0	0	210	140	10	0	360
November 2025	2247	6039	3766	240	12292	1719	5832	3350	161	11062	528	207	416	79	1230	0	0	0	0	0	210	140	10	0	360
December 2025	2247	6039	3766	240	12292	1724	5848	3359	162	11093	523	191	407	78	1199	0	0	0	0	0	210	140	10	0	360
January 2026	2247	6039	3766	240	12292	1725	5851	3361	162	11099	522	188	405	78	1193	0	0	0	0	0	210	140	10	0	360
February 2026	2247	6039	3766	240	12292	1726	5855	3361	162	11104	521	184	405	78	1188	0	0	0	0	0	210	140	10	0	360
March 2026	2247	6039	3766	240	12292	1729	5861	3365	163	11118	518	178	401	77	1174	0	0	0	0	0	210	140	10	0	360
April 2026	2247	6039	3766	240	12292	1735	5883	3377	163	11158	512	156	389	77	1134	0	0	0	0	0	210	140	10	0	360
May 2026	2247	6039	3766	240	12292	1737	5885	3379	164	11165	510	154	387	76	1127	0	0	0	0	0	210	140	10	0	360
June 2026	2247	6039	3766	240	12292	1742	5906	3389	164	11201	505	133	377	76	1091	0	0	0	0	0	210	140	10	0	360
<b>Change</b>	0	0	0	0	0	36	114	57	5	212	-36	-114	-57	-5	-212	0	0	0	0	0	0	0	0	0	0
<b>FY-6</b>																									
Year																									
July 2026	2247	6039	3766	240	12292	1745	5912	3392	165	11214	502	127	374	75	1078	0	0	0	0	0	210	140	10	0	360
August 2026	2247	6039	3766	240	12292	1745	5915	3393	165	11218	502	124	373	75	1074	0	0	0	0	0	210	140	10	0	360
September 2026	2247	6039	3766	240	12292	1748	5925	3398	165	11236	499	114	368	75	1056	0	0	0	0	0	210	140	10	0	360
October 2026	2247	6039	3766	240	12292	1750	5931	3401	165	11247	497	108	365	75	1045	0	0	0	0	0	210	140	10	0	360
November 2026	2247	6039	3766	240	12292	1754	5942	3408	166	11270	493	97	358	74	1022	0	0	0	0	0	210	140	10	0	360
December 2026	2247	6039	3766	240	12292	1755	5947	3410	166	11278	492	92	356	74	1014	0	0	0	0	0	210	140	10	0	360
January 2027	2247	6039	3766	240	12292	1750	5927	3399	165	11241	497	112	367	75	1051	0	0	0	0	0	210	140	10	0	360
February 2027	2247	6039	3766	240	12292	1750	5929	3399	165	11243	497	110	367	75	1049	0	0	0	0	0	210	140	10	0	360
March 2027	2247	6039	3766	240	12292	1759	5960	3416	166	11301	488	79	350	74	991	0	0	0	0	0	210	140	10	0	360
April 2027	2247	6039	3766	240	12292	1756	5946	3409	166	11277	491	93	357	74	1015	0	0	0	0	0	210	140	10	0	360
May 2027	2247	6039	3766	240	12292	1755	5945	3407	166	11273	492	94	359	74	1019	0	0	0	0	0	210	140	10	0	360
June 2027	2487	6239	3766	240	12732	1757	5948	3410	166	11281	730	291	356	74	1451	240	200	0	0	440	210	140	10	0	360
<b>Change</b>	240	200	0	0	440	15	42	21	2	80	225	158	-21	-2	360	240	200	0	0	440	0	0	0	0	0
<b>DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS</b>																									
<b>FY-5</b>	<i>Request funds as follows: (1) to build the 240 minimum bed dormitory to expand TLVCC; (2) to build the 200 medium custody mental health unit at NNCC; (3) to plan the construction of two T-cell housing units at SDCC with 168 beds each to be completed by the end of June 2029; and (4) to plan the construction of a 240 minimum bed dormitory at SCC with a completion timeline of June 2029.</i>																								
Year																									
July 2025																									
August 2025																									
September 2025																									
October 2025																									
November 2025																									
December 2025																									
January 2026																									
February 2026																									
March 2026																									
April 2026																									
May 2026																									
June 2026																									
<b>FY-6</b>	<i>Request funds to open the two new dormitories at TLVCC and NNCC.</i>																								
Year																									
July 2026																									
August 2026																									
September 2026																									
October 2026																									
November 2026																									
December 2026																									
January 2027																									
February 2027																									
March 2027																									
April 2027																									
May 2027																									
June 2027																									
<b>Change</b>	Open a minimum bed dormitory at TLVCC (+240) and a medium bed dormitory at NNCC (+200) to serve as a step down mental health unit.																								
															240	200									
<b>Beginning of Biennium Beds</b>																				12292					
<b>Changes to Capacity</b>																				440					
<b>Ending of Biennium Beds</b>																				12732					
<b>Beginning + Changes - Ending Biennium Beds</b>																				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-7</b>	<b>POPULATION AND BED PROJECTION</b>																									
Year																										
July 2027	2487	6239	3766	240	12732	1762	5966	3420	167	11315	725	273	346	73	1417	0	0	0	0	0	210	140	10	0	360	
August 2027	2487	6239	3766	240	12732	1773	6005	3442	168	11388	714	234	324	72	1344	0	0	0	0	0	210	140	10	0	360	
September 2027	2487	6239	3766	240	12732	1778	6020	3450	168	11416	709	219	316	72	1316	0	0	0	0	0	210	140	10	0	360	
October 2027	2487	6239	3766	240	12732	1780	6024	3453	169	11426	707	215	313	71	1306	0	0	0	0	0	210	140	10	0	360	
November 2027	2487	6239	3766	240	12732	1783	6038	3459	169	11449	704	201	307	71	1283	0	0	0	0	0	210	140	10	0	360	
December 2027	2487	6239	3766	240	12732	1783	6036	3458	169	11446	704	203	308	71	1286	0	0	0	0	0	210	140	10	0	360	
January 2028	2487	6239	3766	240	12732	1783	6039	3459	169	11450	704	200	307	71	1282	0	0	0	0	0	210	140	10	0	360	
February 2028	2487	6239	3766	240	12732	1784	6040	3460	169	11453	703	199	306	71	1279	0	0	0	0	0	210	140	10	0	360	
March 2028	2487	6239	3766	240	12732	1789	6054	3469	170	11482	698	185	297	70	1250	0	0	0	0	0	210	140	10	0	360	
April 2028	2487	6239	3766	240	12732	1791	6061	3473	170	11495	696	178	293	70	1237	0	0	0	0	0	210	140	10	0	360	
May 2028	2487	6239	3766	240	12732	1792	6065	3474	170	11501	695	174	292	70	1231	0	0	0	0	0	210	140	10	0	360	
June 2028	2487	6239	3766	240	12732	1794	6074	3479	170	11517	693	165	287	70	1215	0	0	0	0	0	210	140	10	0	360	
<b>Average</b>	0	0	0	0	0	37	126	69	4	11445	-37	-126	-69	-4	-236	0	0	0	0	0	0	0	0	0	0	
<b>FY-8</b>																										
Year																										
July 2028	2487	6239	3766	240	12732	1799	6088	3488	171	11546	688	151	278	69	1186	0	0	0	0	0	210	140	10	0	360	
August 2028	2487	6239	3766	240	12732	1800	6091	3489	171	11551	687	148	277	69	1181	0	0	0	0	0	210	140	10	0	360	
September 2028	2487	6239	3766	240	12732	1801	6097	3492	171	11561	686	142	274	69	1171	0	0	0	0	0	210	140	10	0	360	
October 2028	2487	6239	3766	240	12732	1803	6105	3496	171	11575	684	134	270	69	1157	0	0	0	0	0	210	140	10	0	360	
November 2028	2487	6239	3766	240	12732	1805	6110	3499	171	11585	682	129	267	69	1147	0	0	0	0	0	210	140	10	0	360	
December 2028	2487	6239	3766	240	12732	1805	6111	3500	171	11587	682	128	266	69	1145	0	0	0	0	0	210	140	10	0	360	
January 2029	2487	6239	3766	240	12732	1806	6112	3500	171	11589	681	127	266	69	1143	0	0	0	0	0	210	140	10	0	360	
February 2029	2487	6239	3766	240	12732	1807	6113	3502	172	11594	680	126	264	68	1138	0	0	0	0	0	210	140	10	0	360	
March 2029	2487	6239	3766	240	12732	1809	6122	3507	172	11610	678	117	259	68	1122	0	0	0	0	0	210	140	10	0	360	
April 2029	2487	6239	3766	240	12732	1809	6124	3507	172	11612	678	115	259	68	1120	0	0	0	0	0	210	140	10	0	360	
May 2029	2487	6239	3766	240	12732	1813	6136	3514	172	11635	674	103	252	68	1097	0	0	0	0	0	210	140	10	0	360	
June 2029	2607	6521	3766	240	13134	1817	6150	3522	173	11662	790	371	244	67	1472	120	282	0	0	402	90	140	10	0	240	
<b>Average</b>	120	282	0	0	402	23	76	43	3	145	97	206	-43	-3	257	120	282	0	0	402						
<b>DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS</b>																										
<b>FY-7</b>	<i>Request funds as follows: (1) Phase I to build 1, 168 medium T-cell housing unit at SDCC with a completion timeline of June 2029; and (2) to build the 240 minimum bed dormitory at SCC with a completion timeline of June 2029.</i>																									
Year																										
July 2027																										
August 2027																										
September 2027																										
October 2027																										
November 2027																										
December 2027																										
January 2028																										
February 2028																										
March 2028																										
April 2028																										
May 2028																										
June 2028																										
<b>FY-8</b>	<i>Request funds to open one T-cell housing units at SDCC and the dormitory at SCC.</i>																									
Year																										
July 2028																										
August 2028																										
September 2028																										
October 2028																										
November 2028																										
December 2028																										
January 2029																										
February 2029																										
March 2029																										
April 2029																										
May 2029																										
June 2029	Open the one medium housing unit at SDCC with 168 cells @168% capacity (+282); open a minimum bed dormitory at SCC (+240); close emergency overflow beds at SCC (-120)																									
<b>Change</b>	Beginning of Biennium Beds															12732										
	Changes to Capacity															402										
	Ending of Biennium Beds															13134										
	Beginning + Changes - Ending Biennium Beds															0										

Custody	Male Bed Capacity					Male Population					Male Bed Balance					Capacity Additions or Closures					Beds Above Emergency Balance						
	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 2029	2607	6521	3766	240	13134	1818	6153	3524	173	11668	789	368	242	67	1466	0	0	0	0	0	90	140	10	0	240		
August 2029	2607	6521	3766	240	13134	1820	6160	3528	173	11681	787	361	238	67	1453	0	0	0	0	0	90	140	10	0	240		
September 2029	2607	6521	3766	240	13134	1825	6175	3536	173	11709	782	346	230	67	1425	0	0	0	0	0	90	140	10	0	240		
October 2029	2607	6521	3766	240	13134	1825	6178	3538	173	11714	782	343	228	67	1420	0	0	0	0	0	90	140	10	0	240		
November 2029	2607	6521	3766	240	13134	1827	6182	3541	174	11724	780	339	225	66	1410	0	0	0	0	0	90	140	10	0	240		
December 2029	2607	6521	3766	240	13134	1829	6190	3545	174	11738	778	331	221	66	1396	0	0	0	0	0	90	140	10	0	240		
January 2030	2607	6521	3766	240	13134	1829	6191	3545	174	11739	778	330	221	66	1395	0	0	0	0	0	90	140	10	0	240		
February 2030	2607	6521	3766	240	13134	1831	6197	3549	174	11751	776	324	217	66	1383	0	0	0	0	0	90	140	10	0	240		
March 2030	2607	6521	3766	240	13134	1832	6200	3550	174	11756	775	321	216	66	1378	0	0	0	0	0	90	140	10	0	240		
April 2030	2607	6521	3766	240	13134	1837	6215	3559	174	11785	770	306	207	66	1349	0	0	0	0	0	90	140	10	0	240		
May 2030	2607	6521	3766	240	13134	1840	6227	3565	175	11807	767	294	201	65	1327	0	0	0	0	0	90	140	10	0	240		
June 2030	2607	6521	3766	240	13134	1842	6232	3568	175	11817	765	289	198	65	1317	0	0	0	0	0	90	140	10	0	240		
Change	0	0	0	0	0	24	79	44	2	149	-24	-79	-44	-2	-149	0	0	0	0	0	0	0	0	0	0		
<b>FY-10</b>																											
Year																											
July 2030	2607	6521	3766	240	13134	1844	6239	3573	175	11831	763	282	193	65	1303	0	0	0	0	0	90	140	10	0	240		
August 2030	2607	6521	3766	240	13134	1846	6247	3577	175	11845	761	274	189	65	1289	0	0	0	0	0	90	140	10	0	240		
September 2030	2607	6521	3766	240	13134	1851	6264	3586	176	11877	756	257	180	64	1257	0	0	0	0	0	90	140	10	0	240		
October 2030	2607	6521	3766	240	13134	1851	6266	3587	176	11880	756	255	179	64	1254	0	0	0	0	0	90	140	10	0	240		
November 2030	2607	6521	3766	240	13134	1853	6269	3590	176	11888	754	252	176	64	1246	0	0	0	0	0	90	140	10	0	240		
December 2030	2607	6521	3766	240	13134	1857	6284	3598	176	11915	750	237	168	64	1219	0	0	0	0	0	90	140	10	0	240		
January 2031	2607	6521	3766	240	13134	1858	6288	3601	177	11924	749	233	165	63	1210	0	0	0	0	0	90	140	10	0	240		
February 2031	2607	6521	3766	240	13134	1858	6288	3600	176	11922	749	233	166	64	1212	0	0	0	0	0	90	140	10	0	240		
March 2031	2607	6521	3766	240	13134	1859	6293	3603	177	11932	748	228	163	63	1202	0	0	0	0	0	90	140	10	0	240		
April 2031	2607	6521	3766	240	13134	1862	6303	3609	177	11951	745	218	157	63	1183	0	0	0	0	0	90	140	10	0	240		
May 2031	2607	6521	3766	240	13134	1872	6335	3627	178	12012	735	186	139	62	1122	0	0	0	0	0	90	140	10	0	240		
June 2031	2607	6663	3756	240	13266	1877	6353	3637	178	12045	730	310	119	62	1221	0	142	-10	730	132	90	0	0	0	90		
Change	0	0	0	0	0	13	45	25	1	84	-13	-45	-25	-1	-84	0	142	-10	0	132	0	0	0	0	0		
<b>DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS</b>																											
<b>FY-9</b>	<i>Request funds to complete Phase II for the construction of the second T-cell housing unit at SDCC with 168 beds @168% capacity.</i>																										
Year																											
July 2029																											
August 2029																											
September 2029																											
October 2029																											
November 2029																											
December 2029																											
January 2030																											
February 2030																											
March 2030																											
April 2030																											
May 2030																											
June 2030																											
<b>FY-10</b>	<i>Request funds to open the second housing unit at SDCC.</i>																										
Year																											
July 2030																											
August 2030																											
September 2030																											
October 2030																											
November 2030																											
December 2030																											
January 2031																											
February 2031																											
March 2031																											
April 2031																											
May 2031																											
June 2031	Open the one medium housing units at SDCC with 168 cells @168% capacity (+282); close emergency overflow beds at LCC (-60), NNCC (-50), and WSCC (-40).																										
Change	Beginning of Biennium Beds 13134 Changes to Capacity 132 Ending of Biennium Beds 13266 Beginning + Changes - Ending Biennium Beds 0																										