

Nevada Department of Corrections

Document Information

Budget Phase:	<u>Legislature Approved</u>	Authority:	<u>NRS 176.0129</u>
Model Number:	<u>B2019-76-LA</u>	Capacity Report Number:	<u>201904-CA-73</u>
Replaces Model Number:	<u>B2019-75-LA</u>	Male Model Number:	<u>M2019-126-LA</u>
Date Prepared	<u>4/17/2019</u>	Female Model Number:	<u>F2019-44-LA</u>
Status	<u>Final</u>	Population Projection Number:	<u>P2019-1-LA</u>

Assumptions

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

During the upcoming biennium, the female correctional population will grow by: 1.30%

During the upcoming biennium, the male correctional population will grow by: 0.90%

The biennium begins with the following custody distribution shown below.

The projected custody distribution applied to the model is as follows:

Fiscal Year	Prison Population	Minimum	Medium	Close	Maximum	Total
FY 2019-2021	Male Population	16.31%	51.43%	31.02%	1.24%	100.00%
FY 2019-2021	Female Population	20.42%	68.13%	11.45%	0.00%	100.00%

Approvals

Prepared by:	<u>Alejandra Livingston, Economist</u>	Approved by:	<u>James Dzurenda, Director</u>
Reviewed by:	<u>Shannon Moyle, Acting Offender Management Administrator</u>	Signature	_____
Distributed to:	<u>Kim Thomas, John Borrowman,</u> <u>Ralph Wagner, Scott Ewart, and Harold Wickham</u>	Date Approved:	_____

TABLE OF CONTENTS

Summary Items

[Document Information, Assumptions, and Approvals](#)
[Table of Contents](#)
[Methodology](#)
[Abbreviations](#)
[Projects Initiatives](#)
[Graphic Timelines](#)
[Bed Capacity of Male Facilities and Institutions](#)
[Bed Capacity of Female Facilities and Institutions](#)
[Bed Capacity of All Facilities and Institutions](#)
[Population Projection](#)
[Capacity and Population Projections by Month and Institution](#)
[Capacity and Population Projections by Month and Conservation](#)
[Capacity and Population Projections by Month and Special Housing](#)
[Population by Month and Custody Level](#)
[Population by Month and Institution](#)
[Population by Month and Conservation Camp](#)
[Population by Month and Special Housing](#)
[Population by Month System Wide](#)
[Male Population Input and Output Table Comparison](#)
[Female Population Input and Output Table Comparison](#)

Correctional Site Monthly Projections Detail

[Carlin Conservation Camp](#)
[Casa Grande Transitional Housing](#)
[Ely Conservation Camp](#)
[Ely State Prison](#)
[Florence McClure Women's Correctional Center](#)
[High Desert State Prison](#)
[Humboldt Conservation Camp](#)
[Jails and Hospitals](#)
[Jean Conservation Camp](#)
[Lovelock Correctional Center](#)
[Northern Nevada Correctional Center](#)
[Northern Nevada Correctional Center's Regional Medical Facility](#)
[Northern Nevada Restitution Center](#)
[Northern Nevada Transitional Center](#)
[Pioche Conservation Camp](#)
[Southern Desert Correctional Center](#)
[Southern Nevada Correctional Center](#)
[Southern Nevada Regional Medical Facility](#)
[Stewart Conservation Camp](#)
[Temporary Out-of-State Beds](#)
[Three Lakes Valley Conservation Camp \(formerly Indian Springs Conservation Camp\)](#)
[Tonopah Conservation Camp](#)
[Warm Springs Correctional Center \(formerly Nevada Women's Correctional Center\)](#)
[Wells Conservation Camp](#)

Methodology

The model begins with the physical capacity of all its prisons and camps at the beginning of the biennium.

The in-house correctional population projection jointly prepared by the JFA Institute and the Nevada Department of Corrections is entered into the model along with the first two years of projects and initiatives illustrated in the corresponding ten-year capital improvement plans for male and female prisoners.

The custody distribution for the upcoming biennium is projected and entered into the model to forecast the demand for prison beds by gender and custody level.

An output table will derive the projected number of offenders to be housed at each correctional site each month as well as the monthly average of offenders for each fiscal year in the biennium.

For each correctional site, only the months in which inmates are housed are included in the calculation of the average. Thus, if a site opens in August, the monthly average for the fiscal year will be calculated by including the months of August through June.

[Back to the Table of Contents](#)

Glossary of Abbreviations and Definitions

Facility Abbreviation	Facility Name	Model Abbreviation	Description	Cover Page Documentation
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	P2019-1-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			Ten-year Male Population and Bed Projection.
JCC	Jean Conservation Camp			Ten-year Female Population and Bed Projection.
J & H	Jails and Hospitals			(Agency Request, Governor Recommends,
LCC	Lovelock Correctional Center			Legislative Approved).
NNCC	Northern Nevada Correctional Center			Male and Female Population and Bed Projection
NNRC	Northern Nevada Restitution Center			for the upcoming biennium.
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			

Budget Phases		Population Absorption	
Agency Request	MOF	Male Overflow Institution	
Governor Recommends	FOF	Female Overflow Institution	
Legislative Approval	EOM	End of Month	

Model Status by Phase	
Working Draft	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

[Back to the Table of Contents](#)

Male Beds

M2019-126-LA

Date	EOM Beds ¹	Project Initiatives and Capacity Changes	Change in Beds	EOM Beds ¹	Projected Population	Bed Balance	Notes
03/2019	12777	Close emergency overflow beds at WSCC (-16 medium).	-14	12763	11845	918	WSCC no longer utilizes these beds.
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 and close overflow beds and use its day rooms for programs.
10/2020	12654	Complete razor wire fence at TLVCC. Transfer 100 high-risk minimum security 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.

Female Beds

F2019-44-LA

Date	EOM Beds ¹	Project Initiatives and Capacity Changes	Change in Beds	EOM Beds ¹	Projected Population	Bed Balance	Notes
09/2019	1445	Open emergency overflow beds at FMWCC to accommodate the growth of female inmates.	24	1469	1,261	208	Medium and close custody beds will reach low balances and will require the use of beds in non conventional areas.
08/2025	1469	Open a medium custody dormitory at FMCC, single bunked..	240	1709	1,362	347	This expansion is contemplated assuming that parole release rates will return to historical levels.
08/2025	1709	Close overflow beds at FMWCC.	-24	1685	1,362	323	After the expansions are completed, NDOC may have the opportunity to reduce or close overflow beds at FMWCC.

¹ End of month beds.

[Back to Table of Contents](#)

SYSTEMWIDE CAPACITY FOR MALE INMATES (INPUT DISTRIBUTIVE TABLE)

Facility	Minimum			Medium			Close			Maximum			Total		
	Beginning	Change	Ending	Beginning	Change	Ending	Beginning	Change	Ending	Beginning	Change	Ending	Beginning	Change	Ending
CCC	150	0	150	0	0	0	0	0	0	0	0	0	150	0	150
CGTH	300	0	300	0	0	0	0	0	0	0	0	0	300	0	300
ECC	144		144	0	0	0	0	0	0	0	0	0	144	0	144
ESP	32	0	32	0	0	0	831	91	922	144	48	192	1007	139	1146
FMWCC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HCC	150	0	150	0	0	0	0	0	0	0	0	0	150	0	150
HDSP	0	0	0	1512	0	1512	2100	0	2100	0	0	0	3612	0	3612
JCC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LCC	22	0	22	1330	0	1330	388	0	388	0	0	0	1740	0	1740
NNCC	0	0	0	1049	-17	1032	198	0	198	0	0	0	1247	-17	1230
NNCC -MALE RMF	0	0	0	0	0	0	106	0	106	0	0	0	106	0	106
NNRC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NNTH	112	0	112	0	0	0	0	0	0	0	0	0	112	0	112
PCC	280	-84	196	0	0	0	0	0	0	0	0	0	280	-84	196
SCC	360	0	360	0	0	0	0	0	0	0	0	0	360	0	360
SDCC	0	0	0	1704	70	1774	136	212	348	0	0	0	1840	282	2122
SNCC	0		0	0		0	0		0			0	0	0	0
SRMF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TCC	152	0	152	0	0	0	0	0	0	0	0	0	152	0	152
TEMP OSC	0			140	-100	40	50	0	50	10	0	10	200	-100	100
TLV	384	0	384	0	0	0	0	0	0	0	0	0	384	0	384
WCC	150	-6	144	0	0	0	0	0	0	0	0	0	150	-6	144
WSCC	5	0	5	596	16	612	0	0	0	0	0	0	601	16	617
Totals	2241	-90	2151	6331	-31	6300	3809	303	4112	154	48	202	12535	230	12765
201904-CA-73	2241			6331			3809			154			12535		
M2019-126-LA	2241		2,151	6321		6,290	3819		4,122	154		202	12535		12765

[Back to Table of Contents](#)

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SYSTEMWIDE CAPACITY FOR FEMALE INMATES (INPUT DISTRIBUTIVE TABLE)

Facility	Minimum			Medium			Close			Maximum			Total		
	Beginning	Change	Ending	Beginning	Change	Ending	Beginning	Change	Ending	Beginning	Change	Ending	Beginning	Change	Ending
CCC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CGTH	100	0	100	0	0	0	0	0	0	0	0	0	100	0	100
ECC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ESP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FMWCC	18	0	18	930	12	942	157	12	169	0	0	0	1105	24	1129
HCC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
JCC	240	0	240	0	0	0	0	0	0	0	0	0	240	0	240
LCC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NNCC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NNCC- FEM RMF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NNRC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NNTH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PCC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SCC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SDCC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SNCC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SRMF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TCC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TEMP OSC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TLV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WCC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WSCC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Totals	358	0	358	930	12	942	157	12	169	0	0	0	1445	24	1469
201904-CA-73	358			930			157						1445		
F2019-44-LA			358			942			169						1469
Difference			0			0			0						0

BEGINNING AND ENDING SYSTEMWIDE CAPACITY FOR ALL INMATES

Facility	Minimum			Medium			Close			Maximum			Total		
	Beginning	Change	Ending	Beginning	Change	Ending	Beginning	Change	Ending	Beginning	Change	Ending	Beginning	Change	Ending
CCC	150	0	150	0	0	0	0	0	0	0	0	0	150	0	150
CGTH	400	0	400	0	0	0	0	0	0	0	0	0	400	0	400
ECC	144	0	144	0	0	0	0	0	0	0	0	0	144	0	144
ESP	32	0	32	0	0	0	831	91	922	144	48	192	1007	139	1146
FMWCC	18	0	18	930	12	942	157	12	169	0	0	0	1105	24	1129
HCC	150	0	150	0	0	0	0	0	0	0	0	0	150	0	150
HDSP	0	0	0	1512	0	1512	2100	0	2100	0	0	0	3612	0	3612
JCC	240	0	240	0	0	0	0	0	0	0	0	0	240	0	240
LCC	22	0	22	1330	0	1330	388	0	388	0	0	0	1740	0	1740
NNCC	0	0	0	1049	-17	1032	198	0	198	0	0	0	1247	-17	1230
NNCC -MALE RMF	0	0	0	0	0	0	106	0	106	0	0	0	106	0	106
NNRC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NNTH	112	0	112	0	0	0	0	0	0	0	0	0	112	0	112
PCC	280	-84	196	0	0	0	0	0	0	0	0	0	280	-84	196
SRMF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SCC	360	0	360	0	0	0	0	0	0	0	0	0	360	0	360
SDCC	0	0	0	1704	70	1774	136	212	348	0	0	0	1840	282	2122
SNCC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SNRC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TCC	152	0	152	0	0	0	0	0	0	0	0	0	152	0	152
TEMP OSC	0	0	0	140	-100	40	50	0	50	10	0	10	200	-100	100
TLV	384	0	384	0	0	0	0	0	0	0	0	0	384	0	384
WCC	150	-6	144	0	0	0	0	0	0	0	0	0	150	-6	144
WSCC	5	0	5	596	16	612	0	0	0	0	0	0	601	16	617
Totals	2599	-90	2509	7261	-19	7242	3966	315	4281	154	48	202	13980	254	14234
201904-CA-73	2,599			7,261			3,966			154			13980		
B2019-76- LA			2509			7242			4281			202			14234

[Back to Table of Contents](#)

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POPULATION PROJECTION BY CUSTODY LEVEL INPUT TABLE

FY-1	Distribution by Custody											Input			Error	
	Male Population					Female Population					Both	Population Projection			Diff	
	Min	Med	Cls	Max	Total	Min	Med	Cls	Max	Total		Male	Female	Total	Male	Female
July	1974	6224	3754	150	12102	259	867	146	0	1272	13374	12,102	1,272	13374	0.00	0.00
August	1972	6219	3751	150	12092	260	866	146	0	1272	13364	12,092	1,272	13364	0.00	0.00
September	1973	6221	3752	150	12097	258	859	144	0	1261	13358	12,097	1,261	13358	0.00	0.00
October	1974	6223	3753	150	12100	257	861	145	0	1263	13363	12,100	1,263	13363	0.00	0.00
November	1975	6228	3757	150	12110	258	864	144	0	1266	13376	12,110	1,266	13376	0.00	0.00
December	1976	6231	3758	150	12115	259	863	145	0	1267	13382	12,115	1,267	13382	0.00	0.00
January	1980	6242	3765	150	12137	260	865	146	0	1271	13408	12,137	1,271	13408	0.00	0.00
February	1982	6249	3769	151	12150	260	867	146	0	1273	13423	12,150	1,273	13423	0.00	0.00
March	1984	6256	3773	151	12164	262	870	146	0	1278	13442	12,164	1,278	13442	0.00	0.00
April	1986	6262	3777	151	12175	261	872	147	0	1280	13455	12,175	1,280	13455	0.00	0.00
May	1986	6263	3778	151	12178	260	869	146	0	1275	13453	12,178	1,275	13453	0.00	0.00
June	1988	6267	3780	151	12186	263	873	147	0	1283	13469	12,186	1,283	13469	0.00	0.00
Average	1979	6240	3764	150	12134	260	866	146	0	1272	13406	12,134	1272	13406	0.00	0.00
FY-2	Min	Med	Cls	Max	Total	Min	Med	Cls	Max	Total	Both	Male	Female	Total	Male	Female
July	1989	6273	3784	151	12198	262	873	146	0	1281	13479	12,198	1,281	13479	0.00	0.00
August	1989	6270	3782	151	12192	261	873	147	0	1281	13473	12,192	1,281	13473	0.00	0.00
September	1988	6270	3782	151	12191	262	876	147	0	1285	13476	12,191	1,285	13476	0.00	0.00
October	1990	6276	3785	151	12203	262	876	147	0	1285	13488	12,203	1,285	13488	0.00	0.00
November	1992	6280	3788	151	12211	264	877	148	0	1289	13500	12,211	1,289	13500	0.00	0.00
December	1993	6284	3790	152	12218	263	878	148	0	1289	13507	12,218	1,289	13507	0.00	0.00
January	1998	6300	3800	152	12250	263	880	148	0	1291	13541	12,250	1,291	13541	0.00	0.00
February	1999	6303	3802	152	12256	265	882	148	0	1295	13551	12,256	1,295	13551	0.00	0.00
March	2000	6308	3805	152	12265	262	881	148	0	1291	13556	12,265	1,291	13556	0.00	0.00
April	2001	6310	3806	152	12269	264	881	148	0	1293	13562	12,269	1,293	13562	0.00	0.00
May	2003	6317	3810	152	12282	264	876	147	0	1287	13569	12,282	1,287	13569	0.00	0.00
June	2005	6323	3814	152	12295	264	880	148	0	1292	13587	12,295	1,292	13587	0.00	0.00
Average	1996	6293	3796	152	12236	263	878	148	0	1288	13524	12,236	1288	13524	0.00	0.00

[Back to the Table of Contents](#)

MONTHLY BEDS BY GENDER AND CUSTODY LEVEL

Location Gender	Male					Female					Total Capacity		
	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Male	Female	Total
FY-1													
July	2241	6317	3926	202	12686	358	930	157	0	1445	12686	1445	14131
August	2151	6317	3926	202	12596	358	930	157	0	1445	12596	1445	14041
September	2151	6327	3926	202	12606	358	942	169	0	1469	12606	1469	14075
October	2151	6327	3926	202	12606	358	942	169	0	1469	12606	1469	14075
November	2151	6327	4112	202	12792	358	942	169	0	1469	12792	1469	14261
December	2151	6327	4112	202	12792	358	942	169	0	1469	12792	1469	14261
January	2151	6327	4112	202	12792	358	942	169	0	1469	12792	1469	14261
February	2151	6327	4112	202	12792	358	942	169	0	1469	12792	1469	14261
March	2151	6327	4112	202	12792	358	942	169	0	1469	12792	1469	14261
April	2151	6327	4112	202	12792	358	942	169	0	1469	12792	1469	14261
May	2151	6327	4112	202	12792	358	942	169	0	1469	12792	1469	14261
June	2151	6375	4112	202	12840	358	942	169	0	1469	12840	1469	14309
Average	2159	6329	4050	202	12740	358	940	167	0	1465	12740	1465	14205
FY-2													
July	2151	6375	4112	202	12840	358	942	169	0	1469	12840	1469	14309
August	2151	6375	4112	202	12840	358	942	169	0	1469	12840	1469	14309
September	2151	6375	4112	202	12840	358	942	169	0	1469	12840	1469	14309
October	2151	6300	4112	202	12765	358	942	169	0	1469	12765	1469	14234
November	2151	6300	4112	202	12765	358	942	169	0	1469	12765	1469	14234
December	2151	6300	4112	202	12765	358	942	169	0	1469	12765	1469	14234
January	2151	6300	4112	202	12765	358	942	169	0	1469	12765	1469	14234
February	2151	6300	4112	202	12765	358	942	169	0	1469	12765	1469	14234
March	2151	6300	4112	202	12765	358	942	169	0	1469	12765	1469	14234
April	2151	6300	4112	202	12765	358	942	169	0	1469	12765	1469	14234
May	2151	6300	4112	202	12765	358	942	169	0	1469	12765	1469	14234
June	2151	6300	4112	202	12765	358	942	169	0	1469	12765	1469	14234
Average	2151	6319	4112	202	12784	358	942	169	0	1469	12784	1469	14253

[Back to the Table of Contents](#)

INSTITUTIONAL POPULATION PROJECTION

Bud Acct # Location Gender	3751 ESP			3761 FMWCC			3762 HDSP			3759 LCC			3717 NNCC & RMF			3738 SDCC			SRMF			SSC (PRIVATE)			3716 WSSC			SUBTOTAL		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
FY-1																														
July	870	0	870	0	1026	1026	3498	0	3498	1700	0	1700	1324	0	1324	2080	0	2080	0	0	0	100	0	100	607	0	607	10179	1026	11205
August	871	0	871	0	1025	1025	3495	0	3495	1700	0	1700	1323	0	1323	2078	0	2078	0	0	0	100	0	100	607	0	607	10174	1025	11199
September	870	0	870	0	1016	1016	3494	0	3494	1698	0	1698	1331	0	1331	2077	0	2077	0	0	0	100	0	100	607	0	607	10178	1016	11194
October	870	0	870	0	1019	1019	3495	0	3495	1699	0	1699	1332	0	1332	2077	0	2077	0	0	0	100	0	100	607	0	607	10180	1019	11199
November	1011	0	1011	0	1021	1021	3406	0	3406	1685	0	1685	1317	0	1317	2063	0	2063	0	0	0	100	0	100	607	0	607	10189	1021	11210
December	1010	0	1010	0	1021	1021	3408	0	3408	1685	0	1685	1318	0	1318	2064	0	2064	0	0	0	100	0	100	608	0	608	10193	1021	11214
January	1010	0	1010	0	1024	1024	3415	0	3415	1687	0	1687	1322	0	1322	2068	0	2068	0	0	0	100	0	100	609	0	609	10211	1024	11235
February	1013	0	1013	0	1026	1026	3418	0	3418	1690	0	1690	1322	0	1322	2071	0	2071	0	0	0	100	0	100	609	0	609	10222	1026	11248
March	1016	0	1016	0	1029	1029	3422	0	3422	1691	0	1691	1323	0	1323	2073	0	2073	0	0	0	100	0	100	610	0	610	10235	1029	11264
April	1017	0	1017	0	1032	1032	3425	0	3425	1692	0	1692	1324	0	1324	2076	0	2076	0	0	0	100	0	100	611	0	611	10244	1032	11276
May	1016	0	1016	0	1028	1028	3426	0	3426	1692	0	1692	1326	0	1326	2076	0	2076	0	0	0	100	0	100	611	0	611	10247	1028	11275
June	1016	0	1016	0	1033	1033	3416	0	3416	1685	0	1685	1366	0	1366	2063	0	2063	0	0	0	100	0	100	607	0	607	10253	1033	11286
Average	966		966		1025	1025	3443		3443	1692		1692	1327		1327	2072		2072				100		100	608		608	10209	1025	11234
FY-2																														
July	1018	0	1018	0	1032	1032	3420	0	3420	1686	0	1686	1367	0	1367	2065	0	2065	0	0	0	100	0	100	607	0	607	10264	1032	11296
August	1017	0	1017	0	1033	1033	3418	0	3418	1685	0	1685	1367	0	1367	2064	0	2064	0	0	0	100	0	100	607	0	607	10258	1033	11291
September	1017	0	1017	0	1036	1036	3418	0	3418	1685	0	1685	1367	0	1367	2064	0	2064	0	0	0	100	0	100	607	0	607	10258	1036	11294
October	1018	0	1018	0	1036	1036	3439	0	3439	1702	0	1702	1307	0	1307	2087	0	2087	0	0	0	100	0	100	615	0	615	10268	1036	11304
November	1019	0	1019	0	1038	1038	3441	0	3441	1703	0	1703	1307	0	1307	2089	0	2089	0	0	0	100	0	100	615	0	615	10274	1038	11312
December	1019	0	1019	0	1039	1039	3444	0	3444	1706	0	1706	1306	0	1306	2090	0	2090	0	0	0	100	0	100	615	0	615	10279	1039	11318
January	1020	0	1020	0	1041	1041	3453	0	3453	1709	0	1709	1311	0	1311	2096	0	2096	0	0	0	100	0	100	617	0	617	10306	1041	11347
February	1020	0	1020	0	1043	1043	3454	0	3454	1712	0	1712	1312	0	1312	2096	0	2096	0	0	0	100	0	100	617	0	617	10311	1043	11354
March	1023	0	1023	0	1042	1042	3455	0	3455	1717	0	1717	1311	0	1311	2096	0	2096	0	0	0	100	0	100	617	0	617	10319	1042	11361
April	1023	0	1023	0	1042	1042	3456	0	3456	1719	0	1719	1311	0	1311	2096	0	2096	0	0	0	100	0	100	617	0	617	10322	1042	11364
May	1023	0	1023	0	1036	1036	3458	0	3458	1726	0	1726	1313	0	1313	2096	0	2096	0	0	0	100	0	100	617	0	617	10333	1036	11369
June	1025	0	1025	0	1041	1041	3460	0	3460	1734	0	1734	1311	0	1311	2097	0	2097	0	0	0	100	0	100	617	0	617	10345	1041	11386
Average	1020		1020		1038	1038	3443		3443	1707		1707	1324		1324	2086		2086				100		100	614		614	10295	1038	11333

[Back to the Table of Contents](#)

CONSERVATION CAMPS POPULATION PROJECTION

Bud Acct # Location Gender	3752 CCC			3747 ECC			3741 HCC			3748 JCC			3723 PCC			3722 SCC			3754 TCC			3725 TLVCC			3739 WCC			1312 SUBTOTAL		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
FY-1																														
July	132	0	132	127	0	127	132	0	132	0	174	174	247	0	247	317	0	317	134	0	134	338	0	338	132	0	132	1559	174	1733
August	137	0	137	132	0	132	138	0	138	0	174	174	180	0	180	330	0	330	139	0	139	352	0	352	132	0	132	1540	174	1714
September	138	0	138	132	0	132	138	0	138	0	173	173	180	0	180	330	0	330	139	0	139	352	0	352	132	0	132	1541	173	1714
October	139	0	139	132	0	132	138	0	138	0	172	172	180	0	180	330	0	330	139	0	139	352	0	352	132	0	132	1542	172	1714
November	137	0	137	132	0	132	138	0	138	0	173	173	180	0	180	331	0	331	140	0	140	353	0	353	132	0	132	1543	173	1716
December	137	0	137	132	0	132	138	0	138	0	174	174	180	0	180	331	0	331	140	0	140	353	0	353	132	0	132	1543	174	1717
January	139	0	139	133	0	133	138	0	138	0	174	174	180	0	180	331	0	331	140	0	140	353	0	353	133	0	133	1547	174	1721
February	138	0	138	133	0	133	138	0	138	0	174	174	181	0	181	332	0	332	140	0	140	354	0	354	133	0	133	1549	174	1723
March	138	0	138	133	0	133	138	0	138	0	176	176	181	0	181	332	0	332	140	0	140	354	0	354	133	0	133	1549	176	1725
April	140	0	140	133	0	133	138	0	138	0	175	175	181	0	181	332	0	332	140	0	140	354	0	354	133	0	133	1551	175	1726
May	138	0	138	133	0	133	139	0	139	0	174	174	181	0	181	332	0	332	140	0	140	355	0	355	133	0	133	1551	174	1725
June	139	0	139	133	0	133	139	0	139	0	177	177	181	0	181	333	0	333	140	0	140	355	0	355	133	0	133	1553	177	1730
Average	138		138	132		132	138		138		174	174	186		186	330		330	139		139	352		352	133		133	1547	174	1721
FY-2																														
July	138	0	138	133	0	133	139	0	139	0	176	176	181	0	181	333	0	333	141	0	141	355	0	355	133	0	133	1553	176	1729
August	138	0	138	133	0	133	139	0	139	0	175	175	181	0	181	333	0	333	141	0	141	355	0	355	133	0	133	1553	175	1728
September	137	0	137	133	0	133	139	0	139	0	176	176	181	0	181	333	0	333	141	0	141	355	0	355	133	0	133	1552	176	1728
October	138	0	138	133	0	133	139	0	139	0	176	176	181	0	181	333	0	333	141	0	141	355	0	355	133	0	133	1553	176	1729
November	139	0	139	133	0	133	139	0	139	0	177	177	181	0	181	333	0	333	141	0	141	356	0	356	133	0	133	1555	177	1732
December	138	0	138	133	0	133	139	0	139	0	177	177	182	0	182	334	0	334	141	0	141	356	0	356	133	0	133	1556	177	1733
January	139	0	139	134	0	134	139	0	139	0	177	177	182	0	182	334	0	334	141	0	141	357	0	357	134	0	134	1560	177	1737
February	139	0	139	134	0	134	139	0	139	0	178	178	182	0	182	335	0	335	141	0	141	357	0	357	134	0	134	1561	178	1739
March	140	0	140	134	0	134	139	0	139	0	176	176	182	0	182	335	0	335	141	0	141	357	0	357	134	0	134	1562	176	1738
April	140	0	140	134	0	134	140	0	140	0	177	177	182	0	182	335	0	335	141	0	141	357	0	357	134	0	134	1563	177	1740
May	139	0	139	134	0	134	140	0	140	0	177	177	183	0	183	335	0	335	142	0	142	358	0	358	134	0	134	1565	177	1742
June	138	0	138	134	0	134	140	0	140	0	177	177	183	0	183	336	0	336	142	0	142	358	0	358	134	0	134	1565	177	1742
Average	139		139	134		134	139		139		177	177	182		182	334		334	141		141	356		356	134		134	1558	177	1735

[Back to the Table of Contents](#)

TRANSITIONAL HOUSING POPULATION PROJECTION

Bud Acct # Location Gender	3760 CGTH			3724 NNTH			3715 SNCC BT			1312 SUBTOTAL		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
FY-1												
July	264	72	336	100	0	100	0	0	0	364	72	436
August	275	73	348	103	0	103	0	0	0	378	73	451
September	275	72	347	103	0	103	0	0	0	378	72	450
October	275	72	347	103	0	103	0	0	0	378	72	450
November	275	72	347	103	0	103	0	0	0	378	72	450
December	276	72	348	103	0	103	0	0	0	379	72	451
January	276	73	349	103	0	103	0	0	0	379	73	452
February	276	73	349	103	0	103	0	0	0	379	73	452
March	277	73	350	103	0	103	0	0	0	380	73	453
April	277	73	350	103	0	103	0	0	0	380	73	453
May	277	73	350	103	0	103	0	0	0	380	73	453
June	277	73	350	103	0	103	0	0	0	380	73	453
Average	275	73	348	103		103				378	73	450
FY-2												
July	277	73	350	104	0	104	0	0	0	381	73	454
August	277	73	350	104	0	104	0	0	0	381	73	454
September	277	73	350	104	0	104	0	0	0	381	73	454
October	278	73	351	104	0	104	0	0	0	382	73	455
November	278	74	352	104	0	104	0	0	0	382	74	456
December	278	73	351	104	0	104	0	0	0	382	73	455
January	279	73	352	104	0	104	0	0	0	383	73	456
February	279	74	353	104	0	104	0	0	0	383	74	457
March	279	73	352	104	0	104	0	0	0	383	73	456
April	279	74	353	104	0	104	0	0	0	383	74	457
May	279	74	353	104	0	104	0	0	0	383	74	457
June	280	74	354	104	0	104	0	0	0	384	74	458
Average	278	73	352	104		104				382	73	456

[Back to the Table of Contents](#)

POPULATION PROJECTIONS FOR INSTITUTIONS

Bud Acct # Location Gender	3751 ESP		3761 FMWCC		3762 HDSP		3759 LCC		3717 NNCC & RMF		3738 SDCC		SSC (PRIVATE)		3716 WSCC		SUBTOTAL	
	Capacity	Population	Capacity	Population	Capacity	Population	Capacity	Population	Capacity	Population	Capacity	Population	Capacity	Population	Capacity	Population	Capacity	Population
FY-1																		
July	960	870	1105	1026	3612	3498	1740	1700	1353	1324	2122	2080	100	100	617	607	11609	11205
August	960	871	1105	1025	3612	3495	1740	1700	1353	1323	2122	2078	100	100	617	607	11609	11199
September	960	870	1129	1016	3612	3494	1740	1698	1363	1331	2122	2077	100	100	617	607	11643	11194
October	960	870	1129	1019	3612	3495	1740	1699	1363	1332	2122	2077	100	100	617	607	11643	11199
November	1146	1011	1129	1021	3612	3406	1740	1685	1363	1317	2122	2063	100	100	617	607	11829	11210
December	1146	1010	1129	1021	3612	3408	1740	1685	1363	1318	2122	2064	100	100	617	608	11829	11214
January	1146	1010	1129	1024	3612	3415	1740	1687	1363	1322	2122	2068	100	100	617	609	11829	11235
February	1146	1013	1129	1026	3612	3418	1740	1690	1363	1322	2122	2071	100	100	617	609	11829	11248
March	1146	1016	1129	1029	3612	3422	1740	1691	1363	1323	2122	2073	100	100	617	610	11829	11264
April	1146	1017	1129	1032	3612	3425	1740	1692	1363	1324	2122	2076	100	100	617	611	11829	11276
May	1146	1016	1129	1028	3612	3426	1740	1692	1363	1326	2122	2076	100	100	617	611	11829	11275
June	1146	1016	1129	1033	3612	3416	1740	1685	1411	1366	2122	2063	100	100	617	607	11877	11286
Average	1084	966	1125	1025	3612	3443	1740	1692	1365	1327	2122	2072	100	100	617	608	11765	11234
FY-2																		
July	1146	1018	1129	1032	3612	3420	1740	1686	1411	1367	2122	2065	100	100	617	607	11877	11296
August	1146	1017	1129	1033	3612	3418	1740	1685	1411	1367	2122	2064	100	100	617	607	11877	11291
September	1146	1017	1129	1036	3612	3418	1740	1685	1411	1367	2122	2064	100	100	617	607	11877	11294
October	1146	1018	1129	1036	3612	3439	1740	1702	1336	1307	2122	2087	100	100	617	615	11802	11304
November	1146	1019	1129	1038	3612	3441	1740	1703	1336	1307	2122	2089	100	100	617	615	11802	11312
December	1146	1019	1129	1039	3612	3444	1740	1706	1336	1306	2122	2090	100	100	617	615	11802	11318
January	1146	1020	1129	1041	3612	3453	1740	1709	1336	1311	2122	2096	100	100	617	617	11802	11347
February	1146	1020	1129	1043	3612	3454	1740	1712	1336	1312	2122	2096	100	100	617	617	11802	11354
March	1146	1023	1129	1042	3612	3455	1740	1717	1336	1311	2122	2096	100	100	617	617	11802	11361
April	1146	1023	1129	1042	3612	3456	1740	1719	1336	1311	2122	2096	100	100	617	617	11802	11364
May	1146	1023	1129	1036	3612	3458	1740	1726	1336	1313	2122	2096	100	100	617	617	11802	11369
June	1146	1025	1129	1041	3612	3460	1740	1734	1336	1311	2122	2097	100	100	617	617	11802	11386
Average	1146	1020	1129	1038	3612	3443	1740	1707	1355	1324	2122	2086	100	100	617	614	11821	11333

[Back to the Table of Contents](#)

CONSERVATION CAMPS BEDS AND POPULATION PROJECTIONS

Bud Acct # Location Gender	3752 CCC		3747 ECC		3741 HCC		3748 JCC		3723 PCC		3722 SCC		3754 TCC		3725 TLVCC		3739 WCC		1312 SUBTOTAL	
	Capacity	Population	Capacity	Population	Capacity	Population	Capacity	Population	Capacity	Population	Capacity	Population	Capacity	Population	Capacity	Population	Capacity	Population	Capacity	Population
FY-1																				
July	150	132	144	127	150	132	240	174	280	247	360	317	152	134	384	338	150	132	2010	1733
August	150	137	144	132	150	138	240	174	196	180	360	330	152	139	384	352	144	132	1920	1714
September	150	138	144	132	150	138	240	173	196	180	360	330	152	139	384	352	144	132	1920	1714
October	150	139	144	132	150	138	240	172	196	180	360	330	152	139	384	352	144	132	1920	1714
November	150	137	144	132	150	138	240	173	196	180	360	331	152	140	384	353	144	132	1920	1716
December	150	137	144	132	150	138	240	174	196	180	360	331	152	140	384	353	144	132	1920	1717
January	150	139	144	133	150	138	240	174	196	180	360	331	152	140	384	353	144	133	1920	1721
February	150	138	144	133	150	138	240	174	196	181	360	332	152	140	384	354	144	133	1920	1723
March	150	138	144	133	150	138	240	176	196	181	360	332	152	140	384	354	144	133	1920	1725
April	150	140	144	133	150	138	240	175	196	181	360	332	152	140	384	354	144	133	1920	1726
May	150	138	144	133	150	139	240	174	196	181	360	332	152	140	384	355	144	133	1920	1725
June	150	139	144	133	150	139	240	177	196	181	360	333	152	140	384	355	144	133	1920	1730
Average	150	138	144	132	150	138	240	174	203	186	360	330	152	139	384	352	145	133	1928	1721
FY-2																				
July	150	138	144	133	150	139	240	176	196	181	360	333	152	141	384	355	144	133	1920	1729
August	150	138	144	133	150	139	240	175	196	181	360	333	152	141	384	355	144	133	1920	1728
September	150	137	144	133	150	139	240	176	196	181	360	333	152	141	384	355	144	133	1920	1728
October	150	138	144	133	150	139	240	176	196	181	360	333	152	141	384	355	144	133	1920	1729
November	150	139	144	133	150	139	240	177	196	181	360	333	152	141	384	356	144	133	1920	1732
December	150	138	144	133	150	139	240	177	196	182	360	334	152	141	384	356	144	133	1920	1733
January	150	139	144	134	150	139	240	177	196	182	360	334	152	141	384	357	144	134	1920	1737
February	150	139	144	134	150	139	240	178	196	182	360	335	152	141	384	357	144	134	1920	1739
March	150	140	144	134	150	139	240	176	196	182	360	335	152	141	384	357	144	134	1920	1738
April	150	140	144	134	150	140	240	177	196	182	360	335	152	141	384	357	144	134	1920	1740
May	150	139	144	134	150	140	240	177	196	183	360	335	152	142	384	358	144	134	1920	1742
June	150	138	144	134	150	140	240	177	196	183	360	336	152	142	384	358	144	134	1920	1742
Average	150	139	144	134	150	139	240	177	196	182	360	334	152	141	384	356	144	134	1920	1735

[Back to the Table of Contents](#)

TRANSITIONAL HOUSING BEDS AND POPULATION PROJECTIONS

Bud Acct # Location Gender	3760 GCTH		3724 NNTH		3715 SNCC BT		1312 SUBTOTAL	
	Capacity	Population	Capacity	Population	Capacity	Population	Male	Female
FY-1								
July	400	336	112	100	0	0	512	436
August	400	348	112	103	0	0	512	451
September	400	347	112	103	0	0	512	450
October	400	347	112	103	0	0	512	450
November	400	347	112	103	0	0	512	450
December	400	348	112	103	0	0	512	451
January	400	349	112	103	0	0	512	452
February	400	349	112	103	0	0	512	452
March	400	350	112	103	0	0	512	453
April	400	350	112	103	0	0	512	453
May	400	350	112	103	0	0	512	453
June	400	350	112	103	0	0	512	453
Average	400	348	112	103	0	0	512	451
FY-2								
July	400	350	112	104	0	0	512	454
August	400	350	112	104	0	0	512	454
September	400	350	112	104	0	0	512	454
October	400	351	112	104	0	0	512	455
November	400	352	112	104	0	0	512	456
December	400	351	112	104	0	0	512	455
January	400	352	112	104	0	0	512	456
February	400	353	112	104	0	0	512	457
March	400	352	112	104	0	0	512	456
April	400	353	112	104	0	0	512	457
May	400	353	112	104	0	0	512	457
June	400	354	112	104	0	0	512	458
Average	400	351	112	104	0	0	512	455

[Back to the Table of Contents](#)

SYSTEMWIDE POPULATION AND BED PROJECTION BY HOUSING TYPE

Location Gender	INSTITUTIONS		CONSERVATION CAMPS		TRANSITIONAL HOUSING		ALL LOCATIONS	
	Capacity	Population	Capacity	Population	Capacity	Population	Capacity	Population
FY-1								
July	11609	11205	2010	1733	512	436	14131	13374
August	11609	11199	1920	1714	512	451	14041	13364
September	11643	11194	1920	1714	512	450	14075	13358
October	11643	11199	1920	1714	512	450	14075	13363
November	11829	11210	1920	1716	512	450	14261	13376
December	11829	11214	1920	1717	512	451	14261	13382
January	11829	11235	1920	1721	512	452	14261	13408
February	11829	11248	1920	1723	512	452	14261	13423
March	11829	11264	1920	1725	512	453	14261	13442
April	11829	11276	1920	1726	512	453	14261	13455
May	11829	11275	1920	1725	512	453	14261	13453
June	11877	11286	1920	1730	512	453	14309	13469
Average	11765	11234	1928	1721	512	451	14205	13406
FY-2								
July	11877	11296	1920	1729	512	454	14309	13479
August	11877	11291	1920	1728	512	454	14309	13473
September	11877	11294	1920	1728	512	454	14309	13476
October	11802	11304	1920	1729	512	455	14234	13488
November	11802	11312	1920	1732	512	456	14234	13500
December	11802	11318	1920	1733	512	455	14234	13506
January	11802	11347	1920	1737	512	456	14234	13540
February	11802	11354	1920	1739	512	457	14234	13550
March	11802	11361	1920	1738	512	456	14234	13555
April	11802	11364	1920	1740	512	457	14234	13561
May	11802	11369	1920	1742	512	457	14234	13568
June	11802	11386	1920	1742	512	458	14234	13586
Average	11821	11333	1920	1735	512	455	14253	13524