

**Nevada Department of Corrections
Female Prison Projection Plan**

Document Information

Budget Phase:	<u>Legislature Approved</u>	Authority:	<u>NRS 176.0129</u>
Model Number:	<u>F2019-44-LA</u>	Capacity Report Number:	<u>201904-CA-73</u>
Replaces Model Number:	<u>F2018-43-GR</u>	Population Projection Number:	<u>P2019-LA-1</u>
Date Prepared:	<u>2/3/2019 & 4/3/2019</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: 1.30%

From the end of current biennium to the end of the projection in this plan the female population will increase by: 166
 During the same period, the proportion of female inmates not housed at institutions will average: 3.64%

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

Years	Biennium	Minimum	Medium	Close	Maximum	Total
2019-2021	FY1-FY2	20.42%	68.13%	11.45%	0.00%	100.00%
2021-2023	FY3-FY4	20.55%	67.68%	11.77%	0.00%	100.00%
2023-2025	FY5-FY6	20.56%	67.59%	11.85%	0.00%	100.00%
2025-2027	FY7-FY8	20.56%	67.59%	11.85%	0.00%	100.00%
2027-2029	FY9-FY10	20.56%	67.59%	11.85%	0.00%	100.00%

✦ *This model assumes that the number of offenders in various custody levels will exhibit a seasonal pattern without trend through the ten-year horizon.*

✦ *Expansions will be required to eliminate emergency overflow beds and accommodate the overall annual growth of 1.3%.*

Note:
All project initiatives proposed in this model are hypothetical as they assume that the population projection will hold true.

Approvals

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

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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-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			Female 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			

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

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

Initiatives Affecting Capacity and Custody

Female Beds

Date	EOM Beds1	Project Initiatives and Capacity Changes	Change in Beds	EOM Beds2	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 are expected to reach low balances.
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.

Systemwide Capacity for Male Inmates (Input Distributive Table)
P2019-LA-1

Facility	Minimum Beginning	Medium Beginning	Close Beginning	Maximum Beginning	Total Beginning	Ending
CCC					0	0
CGTH	100				100	100
ECC					0	0
ESP					0	0
FMWCC	18	930	157		1105	1105
HCC					0	0
HDSP					0	0
JCC	240				240	240
LCC			0		0	0
NNCC	0			0	0	0
NNCC- FEM RMF			0		0	0
NNRC					0	0
NNTH					0	0
PCC					0	0
SCC					0	0
SDCC					0	0
SNCC					0	0
TCC					0	0
TLV					0	0
WCC					0	0
WSCC					0	0
Totals	358	930	157	0	1445	1445
201904-CA-73	358	930	157		1445	1445
Difference	0	0	0	0	0	0

Custody	Year	Female Bed Capacity					Female Population					Female Bed Balance					Capacity Additions or Closures Female Beds					Beds Above Emergency Cumulative Balance Female 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
FY-1	2017	358	930	157	0	1445	242	894	136	0	1272	116	36	21	0	173	0	0	0	0	0	0	24	0	0	24
July	2017	358	930	157	0	1445	242	894	136	0	1272	116	36	21	0	173	0	0	0	0	0	0	24	0	0	24
August	2017	358	930	157	0	1445	243	897	137	0	1277	115	33	20	0	168	0	0	0	0	0	0	24	0	0	24
September	2017	358	930	157	0	1445	243	898	137	0	1278	115	32	20	0	167	0	0	0	0	0	0	24	0	0	24
October	2017	358	930	157	0	1445	241	889	135	0	1265	117	41	22	0	180	0	0	0	0	0	0	24	0	0	24
November	2017	358	930	157	0	1445	238	877	134	0	1249	120	53	23	0	196	0	0	0	0	0	0	24	0	0	24
December	2017	358	930	157	0	1445	235	866	132	0	1233	123	64	25	0	212	0	0	0	0	0	0	24	0	0	24
January	2018	358	930	157	0	1445	234	864	132	0	1230	124	66	25	0	215	0	0	0	0	0	0	24	0	0	24
February	2018	358	930	157	0	1445	237	873	133	0	1243	121	57	24	0	202	0	0	0	0	0	0	24	0	0	24
March	2018	358	930	157	0	1445	236	872	133	0	1241	122	58	24	0	204	0	0	0	0	0	0	24	0	0	24
April	2018	358	930	157	0	1445	232	858	131	0	1221	126	72	26	0	224	0	0	0	0	0	0	24	0	0	24
May	2018	358	930	157	0	1445	228	843	128	0	1199	130	87	29	0	246	0	0	0	0	0	0	24	0	0	24
June	2018	358	930	157	0	1445	232	854	130	0	1216	126	76	27	0	229	0	0	0	0	0	0	24	0	0	24
Change		0	0	0	0	0	-10	-40	-6	0	-56	10	40	6	0	56	0	0	0	0	0	0	0	0	0	0

FY-2	Year	Female Bed Capacity					Female Population					Female Bed Balance					Capacity Additions or Closures Female Beds					Beds Above Emergency Cumulative Balance Female Beds				
July	2018	358	930	157	0	1445	229	844	129	0	1202	129	86	28	0	243	0	0	0	0	0	0	24	0	0	24
August	2018	358	930	157	0	1445	227	837	128	0	1192	131	93	29	0	253	0	0	0	0	0	0	24	0	0	24
September	2018	358	930	157	0	1445	231	852	130	0	1213	127	78	27	0	232	0	0	0	0	0	0	24	0	0	24
October	2018	358	930	157	0	1445	234	863	132	0	1229	124	67	25	0	216	0	0	0	0	0	0	24	0	0	24
November	2018	358	930	157	0	1445	238	880	134	0	1252	120	50	23	0	193	0	0	0	0	0	0	24	0	0	24
December	2018	358	930	157	0	1445	239	882	134	0	1255	119	48	23	0	190	0	0	0	0	0	0	24	0	0	24
January	2019	358	930	157	0	1445	240	884	135	0	1259	118	46	22	0	186	0	0	0	0	0	0	24	0	0	24
February	2019	358	930	157	0	1445	241	889	135	0	1265	117	41	22	0	180	0	0	0	0	0	0	24	0	0	24
March	2019	358	930	157	0	1445	241	890	135	0	1266	117	40	22	0	179	0	0	0	0	0	0	24	0	0	24
April	2019	358	930	157	0	1445	241	888	135	0	1264	117	42	22	0	181	0	0	0	0	0	0	24	0	0	24
May	2019	358	930	157	0	1445	241	890	135	0	1266	117	40	22	0	179	0	0	0	0	0	0	24	0	0	24
June	2019	358	930	157	0	1445	242	893	136	0	1271	116	37	21	0	174	0	0	0	0	0	0	24	0	0	24
Change		0	0	0	0	0	10	39	6	0	55	-10	-39	-6	0	-55	0	0	0	0	0	0	0	0	0	0

FY-1	Year	DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS										Capacity Additions or Closures Entry					Emergency Beds Opened or Closed				
July	2017											0					0				
August	2017											0					0				
September	2017											0					0				
October	2017											0					0				
November	2017											0					0				
December	2017											0					0				
January	2018											0					0				
February	2018											0					0				
March	2018											0					0				
April	2018											0					0				
May	2018											0					0				
June	2018											0					0				

FY-2	Year	DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS										Capacity Additions or Closures Entry					Emergency Beds Opened or Closed				
July	2018											0					0				
August	2018											0					0				
September	2018											0					0				
October	2018											0					0				
November	2018											0					0				
December	2018											0					0				
January	2019											0					0				
February	2019											0					0				
March	2019											0					0				
April	2019											0					0				
May	2019											0					0				
June	2019											0					0				

Change	Beginning of Biennium Beds										1445				
	Changes to Capacity										0				
	Ending of Biennium Beds										1445				
	Beginning + Changes - Ending Biennium Beds										0				

Custody	Year	Female Bed Capacity					Female Population					Female Bed Balance					Capacity Additions or Closures Female Beds					Beds Above Emergency Balance Female 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	
FY-3	Year																										
July	2019	358	930	157	0	1445	260	866	146	0	1272	98	64	11	0	173	0	0	0	0	0	0	24	0	0	24	
August	2019	358	930	157	0	1445	260	866	146	0	1272	98	64	11	0	173	0	0	0	0	0	0	24	0	0	24	
September	2019	358	942	169	0	1469	257	860	144	0	1261	101	82	25	0	208	0	12	12	0	24	0	36	12	0	48	
October	2019	358	942	169	0	1469	258	860	145	0	1263	100	82	24	0	206	0	0	0	0	0	0	36	12	0	48	
November	2019	358	942	169	0	1469	259	862	145	0	1266	99	80	24	0	203	0	0	0	0	0	0	36	12	0	48	
December	2020	358	942	169	0	1469	259	863	145	0	1267	99	79	24	0	202	0	0	0	0	0	0	36	12	0	48	
January	2020	358	942	169	0	1469	260	865	146	0	1271	98	77	23	0	198	0	0	0	0	0	0	36	12	0	48	
February	2020	358	942	169	0	1469	260	867	146	0	1273	98	75	23	0	196	0	0	0	0	0	0	36	12	0	48	
March	2020	358	942	169	0	1469	261	871	146	0	1278	97	71	23	0	191	0	0	0	0	0	0	36	12	0	48	
April	2020	358	942	169	0	1469	261	872	147	0	1280	97	70	22	0	189	0	0	0	0	0	0	36	12	0	48	
May	2020	358	942	169	0	1469	260	869	146	0	1275	98	73	23	0	194	0	0	0	0	0	0	36	12	0	48	
June	2020	358	942	169	0	1469	262	874	147	0	1283	96	68	22	0	186	0	0	0	0	0	0	36	12	0	48	
Change		0	12	12	0	24	20	-19	11	0	12	-20	31	1	0	12	0	12	12	0	24						

FY-4	Year	Female Bed Capacity					Female Population					Female Bed Balance					Capacity Additions or Closures Female Beds					Beds Above Emergency Balance Female 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
July	2020	358	942	169	0	1469	262	872	147	0	1281	96	70	22	0	188	0	0	0	0	0	0	36	12	0	48
August	2020	358	942	169	0	1469	262	872	147	0	1281	96	70	22	0	188	0	0	0	0	0	0	36	12	0	48
September	2020	358	942	169	0	1469	262	876	147	0	1285	96	66	22	0	184	0	0	0	0	0	0	36	12	0	48
October	2020	358	942	169	0	1469	262	876	147	0	1285	96	66	22	0	184	0	0	0	0	0	0	36	12	0	48
November	2020	358	942	169	0	1469	263	878	148	0	1289	95	64	21	0	180	0	0	0	0	0	0	36	12	0	48
December	2020	358	942	169	0	1469	263	878	148	0	1289	95	64	21	0	180	0	0	0	0	0	0	36	12	0	48
January	2021	358	942	169	0	1469	264	879	148	0	1291	94	63	21	0	178	0	0	0	0	0	0	36	12	0	48
February	2021	358	942	169	0	1469	264	883	148	0	1295	94	59	21	0	174	0	0	0	0	0	0	36	12	0	48
March	2021	358	942	169	0	1469	264	879	148	0	1291	94	63	21	0	178	0	0	0	0	0	0	36	12	0	48
April	2021	358	942	169	0	1469	264	881	148	0	1293	94	61	21	0	176	0	0	0	0	0	0	36	12	0	48
May	2021	358	942	169	0	1469	263	877	147	0	1287	95	65	22	0	182	0	0	0	0	0	0	36	12	0	48
June	2021	358	942	169	0	1469	264	880	148	0	1292	94	62	21	0	177	0	0	0	0	0	0	36	12	0	48
Change		0	0	0	0	0	2	6	1	0	9	-2	-6	-1	0	-9	0	0	0	0	0					

FY-3	Year	DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS	Capacity Additions or Closures Entry		Emergency Beds Opened or Closed	
			Minimum	Total	Minimum	Total
July	2019	Open emergency overflow beds in medium and close custody at FMWCC.	0	0	0	0
August	2019		0	0	0	0
September	2019		0	0	12	12
October	2019		0	0	0	0
November	2019		0	0	0	0
December	2020		0	0	0	0
January	2020		0	0	0	0
February	2020		0	0	0	0
March	2020		0	0	0	0
April	2020		0	0	0	0
May	2020		0	0	0	0
June	2020		0	0	0	0

FY-4	Year	DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS	Capacity Additions or Closures Entry		Emergency Beds Opened or Closed	
			Minimum	Total	Minimum	Total
July	2020		0	0	0	0
August	2020		0	0	0	0
September	2020		0	0	0	0
October	2020		0	0	0	0
November	2020		0	0	0	0
December	2020		0	0	0	0
January	2021		0	0	0	0
February	2021		0	0	0	0
March	2021		0	0	0	0
April	2021		0	0	0	0
May	2021		0	0	0	0
June	2021		0	0	0	0

Change	DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS	Capacity Additions or Closures Entry		Emergency Beds Opened or Closed	
		Minimum	Total	Minimum	Total
	Beginning of Biennium Beds		1445		
	Changes to Capacity		24		
	Ending of Biennium Beds		1469		
	Beginning + Changes - Ending Biennium Beds		0		

Custody	Female Bed Capacity					Female Population					Female Bed Balance					Capacity Additions or Closures Female Beds					Beds Above Emergency Balance Female 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		
FY-5	Year																										
July	2021	358	942	169	0	1469	266	875	152	0	1293	92	67	17	0	176	0	0	0	0	0	0	36	12	0	48	
August	2021	358	942	169	0	1469	265	873	152	0	1290	93	69	17	0	179	0	0	0	0	0	0	36	12	0	48	
September	2021	358	942	169	0	1469	266	876	152	0	1294	92	66	17	0	175	0	0	0	0	0	36	12	0	48		
October	2021	358	942	169	0	1469	268	883	153	0	1304	90	59	16	0	165	0	0	0	0	0	36	12	0	48		
November	2021	358	942	169	0	1469	269	884	154	0	1307	89	58	15	0	162	0	0	0	0	0	36	12	0	48		
December	2022	358	942	169	0	1469	268	881	153	0	1302	90	61	16	0	167	0	0	0	0	0	36	12	0	48		
January	2022	358	942	169	0	1469	268	882	153	0	1303	90	60	16	0	166	0	0	0	0	0	36	12	0	48		
February	2022	358	942	169	0	1469	268	884	154	0	1306	90	58	15	0	163	0	0	0	0	0	36	12	0	48		
March	2022	358	942	169	0	1469	268	884	154	0	1306	90	58	15	0	163	0	0	0	0	0	36	12	0	48		
April	2022	358	942	169	0	1469	269	884	154	0	1307	89	58	15	0	162	0	0	0	0	0	36	12	0	48		
May	2022	358	942	169	0	1469	268	881	153	0	1302	90	61	16	0	167	0	0	0	0	0	36	12	0	48		
June	2022	358	942	169	0	1469	269	885	154	0	1308	89	57	15	0	161	0	0	0	0	0	36	12	0	48		
Change		0	0	0	0	0	5	5	6	0	16	-5	-5	-6	0	-16	0	0	0	0	0	0	0	0	0		
FY-6	Year																										
July	2022	358	942	169	0	1469	269	888	154	0	1311	89	54	15	0	158	0	0	0	0	0	36	12	0	48		
August	2022	358	942	169	0	1469	269	887	154	0	1310	89	55	15	0	159	0	0	0	0	0	36	12	0	48		
September	2022	358	942	169	0	1469	270	888	155	0	1313	88	54	14	0	156	0	0	0	0	0	36	12	0	48		
October	2022	358	942	169	0	1469	271	891	155	0	1317	87	51	14	0	152	0	0	0	0	0	36	12	0	48		
November	2022	358	942	169	0	1469	271	891	155	0	1317	87	51	14	0	152	0	0	0	0	0	36	12	0	48		
December	2022	358	942	169	0	1469	271	893	155	0	1319	87	49	14	0	150	0	0	0	0	0	36	12	0	48		
January	2023	358	942	169	0	1469	271	895	155	0	1321	87	47	14	0	148	0	0	0	0	0	36	12	0	48		
February	2023	358	942	169	0	1469	272	894	156	0	1322	86	48	13	0	147	0	0	0	0	0	36	12	0	48		
March	2023	358	942	169	0	1469	273	900	156	0	1329	85	42	13	0	140	0	0	0	0	0	36	12	0	48		
April	2023	358	942	169	0	1469	274	901	157	0	1332	84	41	12	0	137	0	0	0	0	0	36	12	0	48		
May	2023	358	942	169	0	1469	273	900	156	0	1329	85	42	13	0	140	0	0	0	0	0	36	12	0	48		
June	2023	358	942	169	0	1469	273	900	157	0	1330	85	42	12	0	139	0	0	0	0	0	36	12	0	48		
Change		0	0	0	0	0	4	15	3	0	22	-4	-15	-3	0	-22	0	0	0	0	0	0	0	0	0		
DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS																											
FY-5	<i>Request architectural and design funding for a medium dormitory at FMWCC with 240 beds to be completed by October 2025.</i>																										
July	2021																									0	0
August	2021																									0	0
September	2021																									0	0
October	2021																									0	0
November	2021																									0	0
December	2022																									0	0
January	2022																									0	0
February	2022																									0	0
March	2022																									0	0
April	2022																									0	0
May	2022																									0	0
June	2022																									0	0
FY-6	Year																										
July	2022																									0	0
August	2022																									0	0
September	2022																									0	0
October	2022																									0	0
November	2022																									0	0
December	2022																									0	0
January	2023																									0	0
February	2023																									0	0
March	2023																									0	0
April	2023																									0	0
May	2023																									0	0
June	2023																									0	0
Change	Beginning of Biennium Beds																								1469		
	Changes to Capacity																								0		
	Ending of Biennium Beds																								1469		
	Beginning + Changes - Ending Biennium Beds																								0		

Custody	Female Bed Capacity					Female Population					Female Bed Balance					Capacity Additions or Closures Female Beds					Beds Above Emergency Balance Female 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					
FY-7	Year																													
July	2023	358	942	169	0	1469	274	899	158	0	1331	84	43	11	0	138	0	0	0	0	0	0	36	12	0	48				
August	2023	358	942	169	0	1469	274	900	158	0	1332	84	42	11	0	137	0	0	0	0	0	0	36	12	0	48				
September	2023	358	942	169	0	1469	273	899	157	0	1329	85	43	12	0	140	0	0	0	0	0	0	36	12	0	48				
October	2023	358	942	169	0	1469	274	902	158	0	1334	84	40	11	0	135	0	0	0	0	0	0	36	12	0	48				
November	2023	358	942	169	0	1469	274	903	158	0	1335	84	39	11	0	134	0	0	0	0	0	0	36	12	0	48				
December	2024	358	942	169	0	1469	275	903	158	0	1336	83	39	11	0	133	0	0	0	0	0	0	36	12	0	48				
January	2024	358	942	169	0	1469	274	903	158	0	1335	84	39	11	0	134	0	0	0	0	0	0	36	12	0	48				
February	2024	358	942	169	0	1469	276	909	159	0	1344	82	33	10	0	125	0	0	0	0	0	0	36	12	0	48				
March	2024	358	942	169	0	1469	277	909	160	0	1346	81	33	9	0	123	0	0	0	0	0	0	36	12	0	48				
April	2024	358	942	169	0	1469	277	910	160	0	1347	81	32	9	0	122	0	0	0	0	0	0	36	12	0	48				
May	2024	358	942	169	0	1469	277	909	159	0	1345	81	33	10	0	124	0	0	0	0	0	0	36	12	0	48				
June	2024	358	942	169	0	1469	276	909	159	0	1344	82	33	10	0	125	0	0	0	0	0	0	36	12	0	48				
Average		0	0	0	0	0	3	9	2	0	14	-3	-9	-2	0	-14	0	0	0	0	0	0	0	0	0	0				
FY-8	Year																													
July	2024	358	942	169	0	1469	276	907	159	0	1342	82	35	10	0	127	0	0	0	0	0	0	36	12	0	48				
August	2024	358	942	169	0	1469	277	909	160	0	1346	81	33	9	0	123	0	0	0	0	0	0	36	12	0	48				
September	2024	358	942	169	0	1469	276	907	159	0	1342	82	35	10	0	127	0	0	0	0	0	0	36	12	0	48				
October	2024	358	942	169	0	1469	278	912	160	0	1350	80	30	9	0	119	0	0	0	0	0	0	36	12	0	48				
November	2024	358	942	169	0	1469	278	916	160	0	1354	80	26	9	0	115	0	0	0	0	0	0	36	12	0	48				
December	2024	358	942	169	0	1469	279	915	161	0	1355	79	27	8	0	114	0	0	0	0	0	0	36	12	0	48				
January	2025	358	942	169	0	1469	279	915	161	0	1355	79	27	8	0	114	0	0	0	0	0	0	36	12	0	48				
February	2025	358	942	169	0	1469	278	915	160	0	1353	80	27	9	0	116	0	0	0	0	0	0	36	12	0	48				
March	2025	358	942	169	0	1469	279	919	161	0	1359	79	23	8	0	110	0	0	0	0	0	0	36	12	0	48				
April	2025	358	942	169	0	1469	280	920	161	0	1361	78	22	8	0	108	0	0	0	0	0	0	36	12	0	48				
May	2025	358	942	169	0	1469	279	919	161	0	1359	79	23	8	0	110	0	0	0	0	0	0	36	12	0	48				
June	2025	358	942	169	0	1469	280	921	161	0	1362	78	21	8	0	107	0	0	0	0	0	0	36	12	0	48				
Average		0	0	0	0	0	4	12	2	0	18	-4	-12	-2	0	-18	0	0	0	0	0	0	0	0	0	0				
	DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS																													
FY-7	<i>Request construction funds for a medium custody dormitory with 240 beds at FMWCC to begin May of 2024; completion timeline approximately 14 months.</i>																													
July	2023																				0					0				
August	2023																				0					0				
September	2023																				0					0				
October	2023																				0					0				
November	2023																				0					0				
December	2024																				0					0				
January	2024																				0					0				
February	2024																				0					0				
March	2024																				0					0				
April	2024																				0					0				
May	2024																				0					0				
June	2024																				0					0				
FY-8	Year																													
July	2024																				0					0				
August	2024																				0					0				
September	2024																				0					0				
October	2024																				0					0				
November	2024																				0					0				
December	2024																				0					0				
January	2025																				0					0				
February	2025																				0					0				
March	2025																				0					0				
April	2025																				0					0				
May	2025																				0					0				
June	2025																				0					0				
Change	Beginning of Biennium Beds																			1469										
	Changes to Capacity																			0										
	Ending of Biennium Beds																			1469										
	Beginning + Changes - Ending Biennium Beds																			0										

Custody	Year	Female Bed Capacity					Female Population					Female Bed Balance					Capacity Additions or Closures Female Beds					Beds Above Emergency Balance Female 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
FY-9	Year																									
July	2025	358	942	169	0	1469	280	921	162	0	1363	78	21	7	0	106	0	0	0	0	0	0	36	12	0	48
August	2025	358	1146	181	0	1685	280	921	161	0	1362	78	225	20	0	323	0	204	12	0	216	0	0	24	0	24
September	2025	358	1146	181	0	1685	282	927	162	0	1371	76	219	19	0	314	0	0	0	0	0	0	0	24	0	24
October	2025	358	1146	181	0	1685	282	929	163	0	1374	76	217	18	0	311	0	0	0	0	0	0	0	24	0	24
November	2025	358	1146	181	0	1685	284	932	163	0	1379	74	214	18	0	306	0	0	0	0	0	0	0	24	0	24
December	2026	358	1146	181	0	1685	283	930	163	0	1376	75	216	18	0	309	0	0	0	0	0	0	0	24	0	24
January	2026	358	1146	181	0	1685	283	931	163	0	1377	75	215	18	0	308	0	0	0	0	0	0	0	24	0	24
February	2026	358	1146	181	0	1685	284	933	164	0	1381	74	213	17	0	304	0	0	0	0	0	0	0	24	0	24
March	2026	358	1146	181	0	1685	284	932	163	0	1379	74	214	18	0	306	0	0	0	0	0	0	0	24	0	24
April	2026	358	1146	181	0	1685	284	935	164	0	1383	74	211	17	0	302	0	0	0	0	0	0	0	24	0	24
May	2026	358	1146	181	0	1685	284	935	164	0	1383	74	211	17	0	302	0	0	0	0	0	0	0	24	0	24
June	2026	358	1146	181	0	1685	285	937	164	0	1386	73	209	17	0	299	0	0	0	0	0	0	0	24	0	24
Change		0	204	12	0	216	5	16	3	0	24	-5	188	9	0	192	0	204	12	0	216					

FY-10	Year	Female Bed Capacity					Female Population					Female Bed Balance					Capacity Additions or Closures Female Beds					Beds Above Emergency Balance Female 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
July	2026	358	1146	181	0	1685	285	937	164	0	1386	73	209	17	0	299	0	0	0	0	0	0	0	24	0	24
August	2026	358	1146	181	0	1685	286	938	165	0	1389	72	208	16	0	296	0	0	0	0	0	0	0	24	0	24
September	2026	358	1146	181	0	1685	286	942	165	0	1393	72	204	16	0	292	0	0	0	0	0	0	0	24	0	24
October	2026	358	1146	181	0	1685	286	940	165	0	1391	72	206	16	0	294	0	0	0	0	0	0	0	24	0	24
November	2026	358	1146	181	0	1685	287	945	166	0	1398	71	201	15	0	287	0	0	0	0	0	0	0	24	0	24
December	2026	358	1146	181	0	1685	287	942	165	0	1394	71	204	16	0	291	0	0	0	0	0	0	0	24	0	24
January	2027	358	1146	181	0	1685	287	945	166	0	1398	71	201	15	0	287	0	0	0	0	0	0	0	24	0	24
February	2027	358	1146	181	0	1685	287	943	165	0	1395	71	203	16	0	290	0	0	0	0	0	0	0	24	0	24
March	2027	358	1146	181	0	1685	288	947	166	0	1401	70	199	15	0	284	0	0	0	0	0	0	0	24	0	24
April	2027	358	1146	181	0	1685	288	949	166	0	1403	70	197	15	0	282	0	0	0	0	0	0	0	24	0	24
May	2027	358	1146	181	0	1685	288	948	166	0	1402	70	198	15	0	283	0	0	0	0	0	0	0	24	0	24
June	2027	358	1146	181	0	1685	289	952	167	0	1408	69	194	14	0	277	0	0	0	0	0	0	0	24	0	24
Change		0	0	0	0	0	4	15	3	0	22	-4	-15	-3	0	-22	0	0	0	0	0					

FY-9	Year	DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS	Capacity Additions or Closures Entry		Emergency Beds Opened or Closed	
			Minimum	Total	Minimum	Total
July	2025	<i>Request to open the 240 medium custody dormitory at FMWCC in Fiscal Year 2026.</i>		0		0
August	2025	Open a medium dorm at FMWCC, close overflow beds in medium custody and open an additional emergency overflows in close custody.	240	240	-36	-24
September	2025			0		0
October	2025			0		0
November	2025			0		0
December	2026			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-10	Year	DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS	Capacity Additions or Closures Entry		Emergency Beds Opened or Closed	
			Minimum	Total	Minimum	Total
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	Year	DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS	Capacity Additions or Closures Entry		Emergency Beds Opened or Closed	
			Minimum	Total	Minimum	Total
		Beginning of Biennium Beds		1469		
		Changes to Capacity		216		
		Ending of Biennium Beds		1685		
		Beginning + Changes - Ending Biennium Beds		0		

Custody	Female Bed Capacity					Female Population					Female Bed Balance					Capacity Additions or Closures Female Beds					Beds Above Emergency Balance Female 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					
FY-10	Year																													
July	2027	358	1146	181	0	1685	289	949	166	0	1404	69	197	15	0	281	0	0	0	0	0	0	0	24	0	24				
August	2027	358	1146	181	0	1685	289	951	167	0	1407	69	195	14	0	278	0	0	0	0	0	0	0	24	0	24				
September	2027	358	1146	181	0	1685	289	950	166	0	1405	69	196	15	0	280	0	0	0	0	0	0	0	24	0	24				
October	2027	358	1146	181	0	1685	289	952	167	0	1408	69	194	14	0	277	0	0	0	0	0	0	0	24	0	24				
November	2027	358	1146	181	0	1685	290	955	167	0	1412	68	191	14	0	273	0	0	0	0	0	0	0	24	0	24				
December	2028	358	1146	181	0	1685	290	954	167	0	1411	68	192	14	0	274	0	0	0	0	0	0	0	24	0	24				
January	2028	358	1146	181	0	1685	291	955	167	0	1413	67	191	14	0	272	0	0	0	0	0	0	0	24	0	24				
February	2028	358	1146	181	0	1685	291	955	168	0	1414	67	191	13	0	271	0	0	0	0	0	0	0	24	0	24				
March	2028	358	1146	181	0	1685	291	956	168	0	1415	67	190	13	0	270	0	0	0	0	0	0	0	24	0	24				
April	2028	358	1146	181	0	1685	291	957	168	0	1416	67	189	13	0	269	0	0	0	0	0	0	0	24	0	24				
May	2028	358	1146	181	0	1685	291	958	168	0	1417	67	188	13	0	268	0	0	0	0	0	0	0	24	0	24				
June	2028	358	1146	181	0	1685	292	958	168	0	1418	66	188	13	0	267	0	0	0	0	0	0	0	24	0	24				
Change		0	0	0	0	0	3	6	1	0	10				0		0	0	0	0	0									
FY-11	Year																													
July	2028	358	1146	181	0	1685	292	958	168	0	1418	66	188	13	0	267	0	0	0	0	0	0	0	24	0	24				
August	2028	358	1146	181	0	1685	292	961	168	0	1421	66	185	13	0	264	0	0	0	0	0	0	0	24	0	24				
September	2028	358	1146	181	0	1685	292	959	168	0	1419	66	187	13	0	266	0	0	0	0	0	0	0	24	0	24				
October	2028	358	1146	181	0	1685	293	962	169	0	1424	65	184	12	0	261	0	0	0	0	0	0	0	24	0	24				
November	2028	358	1146	181	0	1685	294	965	169	0	1428	64	181	12	0	257	0	0	0	0	0	0	0	24	0	24				
December	2028	358	1146	181	0	1685	294	966	169	0	1429	64	180	12	0	256	0	0	0	0	0	0	0	24	0	24				
January	2029	358	1146	181	0	1685	294	968	170	0	1432	64	178	11	0	253	0	0	0	0	0	0	0	24	0	24				
February	2029	358	1146	181	0	1685	295	968	170	0	1433	63	178	11	0	252	0	0	0	0	0	0	0	24	0	24				
March	2029	358	1146	181	0	1685	295	971	170	0	1436	63	175	11	0	249	0	0	0	0	0	0	0	24	0	24				
April	2029	358	1146	181	0	1685	295	972	170	0	1437	63	174	11	0	248	0	0	0	0	0	0	0	24	0	24				
May	2029	358	1146	181	0	1685	296	972	171	0	1439	62	174	10	0	246	0	0	0	0	0	0	0	24	0	24				
June	2029	358	1146	181	0	1685	295	972	170	0	1437	63	174	11	0	248	0	0	0	0	0	0	0	24	0	24				
Change		0	0	0	0	0	3	14	2	0	19	-3	-14	-2	0	-19	0	0	0	0	0									
FY-10	Year																													
July	2027	DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS																			Emergency Beds Opened or Closed					Emergency Beds Opened or Closed				
August	2027																				0					0				
September	2027																				0					0				
October	2027																				0					0				
November	2027																				0					0				
December	2028																				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				
FY-11	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				
Change		Beginning of Biennium Beds																			1685									
		Changes to Capacity																			0									
		Ending of Biennium Beds																			1685									
		Beginning + Changes - Ending Biennium Beds																			0									