

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

Document Information

Budget Phase:	<u>Governor Recommends</u>	Authority:	<u>NRS 176.0129</u>
Model Number:	<u>M2020-128-GR</u>	Capacity Report Number:	<u>202010-CA-#76</u>
Replaces Model Number:	<u>M2020-127-AZ-IM-return SFY21-AR-3</u>	Population Projection Numbers:	<u>P2020-GR</u>
Date Prepared	<u>11/4/2020</u>	Status:	<u>Final</u>

Assumptions

This plan incorporates the correctional population projection derived for Budget Phase: Governor Recommends
 During the upcoming ten years, the male correctional population will grow annually by: 0.94%
 From the beginning to the end of the ten-year horizon, the male population will increase by: 1,232
 During the same period, the proportion of male inmates not housed at camps or prisons will average: 2.53%

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%

Ten-year Plan Highlights

- ❖ The Governor Recommends forecast estimates that the male in-house population will increase at a higher rate of 0.94% versus 0.66% as assumed during the Agency Request Phase, and this difference of 28 basis points translates into an additional 1,232 male inmates rather than 880. 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 dbelow.
- ❖ 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.
- ❖ The scenario presented proposes to: (1) re-open units that are pending funding for repairs or retrofitting that required evacuation; (2) returns to Nevada inmates housed in private facilities out of state in December 2020 in response to a required budget reduction; (3) closes emergency overflow beds that are no longer necessary as select units and buildings reopen; (4) requests to build and open one new dormitory, in each, the Stewart Correctional Camp and Three Lake Valleys Correctional Center with 240 minimum beds each; and (5) builds and opens two medium custody T-cell housing units at Southern Dessert Correctional Center with 168 cells each in phases.

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

Approvals


Prepared by:	<u>Alejandra Livingston, Economist III</u>	Approved by:	<u>Charles Daniels, Director</u>
Reviewed by:	<u>Jorja Powers, Acting Chief of Offender Management</u>	Signature	
Distributed to:	<u>Brian Williams, Harold Wickham,</u> <u>William Quenga, Ralph Wagner,</u> <u>and Kristina Shea.</u>	Date Approved:	<u>12/30/2020</u>

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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	202010-CA-#76
CGTH	Casa Grande Transitional Housing	MIN	Minimum Custody	NDOC Capacity Analysis Report
ECC	Ely Conservation Camp	MED	Medium Custody	P2020-GR
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			

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 & E	

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

Initiatives Affecting Capacity and Custody

Male Beds

M2020-128-GR

Date	EOM Beds ¹	Project Initiatives and Capacity Changes	Change in Beds	EOM Beds ¹	Projected Population	Bed Balance	Notes
07/2021	12186	Reopen ECC contingent on approval of ESP/HDSP reclassification and the status of the of COVID-19 Pandemic.	150	12336	10952	1384	NDOC intends to reopen ECC if the reclassification of ESP/HDSP is approved and the status of COVID-19 pandemic.
07/2021	12336	Close emergency overflow beds at PCC and WCC.	-90	12246	10952	1294	Minimum beds in emergency flow areas will be closed if no longer needed.
11/2021	12246	Reopen Unit 8 at ESP after all repairs are complete (+96 close custody).	96	12342	10923	1419	Two ESP units have been closed due to CIP #19-M09.
04/2025	12342	Open a step down mental health care unit at NNCC with 200 medium beds.	200	12542	11411	1131	A new unit will create space for individuals that are progressing to a lower level of mental health care.
04/2025	12542	Open the newly built minimum bed dorm at SCC (+240); close emergency beds (-120).	120	12662	11411	1251	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.
07/2027	12662	Open Phase I, first T-cell housing unit at SDCC with 168 cells at 168% capacity.	282	12944	11690	1254	SDCC will be expanded in phases 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	12944	Close medium security emergency overflow beds at LCC (-50), NNCC (-50), and WSCC (-10).	-110	12834	11690	1144	The cell housing unit expansion will allow the NDOC to remove beds in emergency overflow areas not intended for habitation.
04/2029	12834	Open a minimum bed dormitory at TLVCC (+240 minimum beds)	240	13074	11912	1162	This project is being proposed in anticipation of an increase in minimum custody inmates.
03/2030	13074	Open Phase II, second T-cell housing at SDCC with 168 beds @168% capacity.	282	13356	12059	1297	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.

Systemwide Capacity for Male Inmates (Input Distributive Table)
202010-CA-#76

November 2020

Facility	Minimum	Medium	Close	Maximum	Total
CCC	150				150
CGTH	300				300
ECC ¹					0
ESP	32		664	240	936
FMWCC					0
HCC	150				150
HDSP	0	1512	2100		3612
JCC					0
LCC	22	1330	388		1740
NNCC	0	982	168	0	1150
NNCC -MALE RMF			106	0	106
NNRC					0
NNTH	112				112
PCC	280				280
SCC	360				360
SDCC		1704	299		2003
SNCC					0
TCC	152				152
TMP OSC	0	58	36	2	96
TLV	384				384
WCC	150				150
WSCC	<u>5</u>	<u>596</u>			601
Totals	2097	6182	3761	242	12282
202010-CA-#76	2097	6182	3761	242	12282
Proof	0	0	0		0

Proof

12282

Custody	Year	Male Bed Capacity					Male Population					Male Bed Balance					Capacity Additions or Closures Male Beds					Beds Above Emergency Cumulative Balance Male Beds				
		Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total
FY-1		POPULATION AND BED PROJECTION																								
July	2019	2097	6182	3761	242	12282	1666	6055	3856	98	11675	431	127	-95	144	607	0	0	0	0	0	210	110	10	0	330
August	2019	2097	6182	3761	242	12282	1658	6026	3838	98	11620	439	156	-77	144	662	0	0	0	0	0	210	110	10	0	330
September	2019	2097	6182	3761	242	12282	1644	5976	3806	97	11523	453	206	-45	145	759	0	0	0	0	0	210	110	10	0	330
October	2019	2097	6182	3761	242	12282	1630	5922	3772	96	11420	467	260	-11	146	862	0	0	0	0	0	210	110	10	0	330
November	2019	2097	6182	3761	242	12282	1620	5886	3749	95	11350	477	296	12	147	932	0	0	0	0	0	210	110	10	0	330
December	2019	2097	6182	3761	242	12282	1607	5842	3720	95	11264	490	340	41	147	1018	0	0	0	0	0	210	110	10	0	330
January	2020	2097	6182	3761	242	12282	1602	5821	3707	94	11224	495	361	54	148	1058	0	0	0	0	0	210	110	10	0	330
February	2020	2097	6182	3761	242	12282	1604	5828	3712	94	11238	493	354	49	148	1044	0	0	0	0	0	210	110	10	0	330
March	2020	2097	6182	3761	242	12282	1588	5771	3676	93	11128	509	411	85	149	1154	0	0	0	0	0	210	110	10	0	330
April	2020	2097	6182	3761	242	12282	1574	5719	3643	93	11029	523	463	118	149	1253	0	0	0	0	0	210	110	10	0	330
May	2020	2097	6182	3761	242	12282	1564	5684	3620	92	10960	533	498	141	150	1322	0	0	0	0	0	210	110	10	0	330
June	2020	2097	6182	3761	242	12282	1553	5642	3594	91	10880	544	540	167	151	1402	0	0	0	0	0	210	110	10	0	330
Change		0	0	0	0	0	-113	-413	-262	-7	-795	113	413	262	7	795	0	0	0	0	0					

FY-2	Year	Male Bed Capacity					Male Population					Male Bed Balance					Capacity Additions or Closures Male Beds					Beds Above Emergency Cumulative Balance Male Beds				
		Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total
July	2020	2097	6182	3761	242	12282	1533	5573	3549	90	10745	564	609	212	152	1537	0	0	0	0	0	210	110	10	0	330
August	2020	2097	6182	3761	242	12282	1518	5518	3514	89	10639	579	664	247	153	1643	0	0	0	0	0	210	110	10	0	330
September	2020	2097	6182	3761	242	12282	1497	5440	3465	88	10490	600	742	296	154	1792	0	0	0	0	0	210	110	10	0	330
October	2020	2097	6182	3761	242	12282	1381	5620	3627	79	10707	716	562	134	163	1575	0	0	0	0	0	210	110	10	0	330
November	2020	2097	6182	3761	242	12282	1499	5538	3610	79	10726	598	644	151	163	1556	0	0	0	0	0	210	110	10	0	330
December	2020	2097	6124	3725	240	12186	1510	5548	3590	82	10730	587	576	135	158	1456	0	-58	-36	-2	-96	210	110	10	0	330
January	2021	2097	6124	3725	240	12186	1524	5567	3576	83	10750	573	557	149	157	1436	0	0	0	0	0	210	110	10	0	330
February	2021	2097	6124	3725	240	12186	1534	5584	3564	89	10771	563	540	161	151	1415	0	0	0	0	0	210	110	10	0	330
March	2021	2097	6124	3725	240	12186	1547	5607	3556	93	10803	550	517	169	147	1383	0	0	0	0	0	210	110	10	0	330
April	2021	2097	6124	3725	240	12186	1557	5618	3542	96	10813	540	506	183	144	1373	0	0	0	0	0	210	110	10	0	330
May	2021	2097	6124	3725	240	12186	1563	5622	3525	100	10810	534	502	200	140	1376	0	0	0	0	0	210	110	10	0	330
June	2021	2097	6124	3725	240	12186	1575	5646	3522	103	10846	522	478	203	137	1340	0	0	0	0	0	210	110	10	0	330
Change		0	-58	-36	-2	-96	22	4	-72	12	-34	-22	-62	36	-14	-62	0	-58	-36	-2	-96					

FY-1	Year	DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS	Capacity Additions or Closures Entry					Emergency Beds Opened or Closed						
			Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total		
July	2019													
August	2019													
September	2019													
October	2019													
November	2019													
December	2019													
January	2020													
February	2020													
March	2020													
April	2020													
May	2020													
June	2020													

FY-2	Year	DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS	Capacity Additions or Closures Entry					Emergency Beds Opened or Closed						
			Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total		
July	2020													
August	2020													
September	2020													
October	2020	Return an additional four inmates from Saguaro Correctional Center.												
November	2020													
December	2020	The contract with CoreCivic ends and inmates at Saguaro Correctional Center in Arizon return.												
January	2021													
February	2021													
March	2021													
April	2021													
May	2021													
June	2021													

Change	DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS	Capacity Additions or Closures Entry					Emergency Beds Opened or Closed							
		Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total			
	Beginning of Fiscal Year Beds													12282
	Changes to Capacity													-96
	Ending of Biennium Beds													12186
	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
FY-1	POPULATION AND BED PROJECTION																								
Year	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021
July	2157	6124	3725	240	12246	1595	5699	3537	107	10938	562	425	188	133	1308	60	0	0	0	60	210	110	10	0	330
August	2157	6124	3725	240	12246	1603	5710	3528	111	10952	554	414	197	129	1294	0	0	0	0	0	120	110	10	0	330
September	2157	6124	3725	240	12246	1606	5705	3509	113	10933	551	419	216	127	1313	0	0	0	0	0	120	110	10	0	240
October	2157	6124	3725	240	12246	1612	5711	3498	116	10937	545	413	227	124	1309	0	0	0	0	0	120	110	10	0	240
November	2157	6124	3821	240	12342	1615	5708	3482	118	10923	542	416	339	122	1419	0	0	96	0	96	120	110	10	0	240
December	2157	6124	3821	240	12342	1619	5705	3469	121	10914	538	419	352	119	1428	0	0	0	0	0	120	110	10	0	240
January	2157	6124	3821	240	12342	1616	5681	3442	122	10861	541	443	379	118	1481	0	0	0	0	0	120	110	10	0	240
February	2157	6124	3821	240	12342	1621	5688	3435	125	10869	536	436	386	115	1473	0	0	0	0	0	120	110	10	0	240
March	2157	6124	3821	240	12342	1627	5697	3430	127	10881	530	427	391	113	1461	0	0	0	0	0	120	110	10	0	240
April	2157	6124	3821	240	12342	1629	5693	3417	129	10868	528	431	404	111	1474	0	0	0	0	0	120	110	10	0	240
May	2157	6124	3821	240	12342	1639	5718	3423	131	10911	518	406	398	109	1431	0	0	0	0	0	120	110	10	0	240
June	2157	6124	3821	240	12342	1646	5734	3423	133	10936	511	390	398	107	1406	0	0	0	0	0	120	110	10	0	240
Change	60	0	96	0	156	51	35	-114	26	-2	-51	-35	210	-26	98	60	0	96	0	156					

FY-2	Year	POPULATION AND BED PROJECTION															Capacity Additions or Closures Male Beds					Beds Above Emergency Cumulative Balance Male Beds				
July	2022	2157	6124	3821	240	12342	1656	5759	3430	135	10980	501	365	391	105	1362	0	0	0	0	0	120	110	10	0	240
August	2022	2157	6124	3821	240	12342	1669	5795	3443	138	11045	488	329	378	102	1297	0	0	0	0	0	120	110	10	0	240
September	2022	2157	6124	3821	240	12342	1673	5797	3438	139	11047	484	327	383	101	1295	0	0	0	0	0	120	110	10	0	240
October	2022	2157	6124	3821	240	12342	1681	5817	3442	141	11081	476	307	379	99	1261	0	0	0	0	0	120	110	10	0	240
November	2022	2157	6124	3821	240	12342	1682	5817	3435	142	11076	475	307	386	98	1266	0	0	0	0	0	120	110	10	0	240
December	2022	2157	6124	3821	240	12342	1684	5816	3428	143	11071	473	308	393	97	1271	0	0	0	0	0	120	110	10	0	240
January	2023	2157	6124	3821	240	12342	1680	5795	3410	144	11029	477	329	411	96	1313	0	0	0	0	0	120	110	10	0	240
February	2023	2157	6124	3821	240	12342	1690	5824	3422	146	11082	467	300	399	94	1260	0	0	0	0	0	120	110	10	0	240
March	2023	2157	6124	3821	240	12342	1697	5841	3427	147	11112	460	283	394	93	1230	0	0	0	0	0	120	110	10	0	240
April	2023	2157	6124	3821	240	12342	1699	5842	3423	148	11112	458	282	398	92	1230	0	0	0	0	0	120	110	10	0	240
May	2023	2157	6124	3821	240	12342	1699	5834	3414	149	11096	458	290	407	91	1246	0	0	0	0	0	120	110	10	0	240
June	2023	2157	6124	3821	240	12342	1707	5860	3424	150	11141	450	264	397	90	1201	0	0	0	0	0	120	110	10	0	240
Change		0	0	0	0	0	61	126	1	17	205	-61	-126	-1	-17	-205	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	2021	<i>Request funds for architectural and engineering of 1, 240-minimum bed dorm at SCC to be completed in April of 2025 and eliminate the need to utilize 120 emergency overflow beds.</i>																								
July	2021	Begin architectural and design of a new dorm for SCC and mental health unit at NNCC.																								
August	2021	Reopen ECC contingent on approval of reclassification of inmates, staff levels, and the status of COVID-19 pandemic (+150 min). Close emergency overflow beds at PCC (-84 min) and WCC (-4 min).															150					-90				
September	2021																									
October	2021																									
November	2021	Reopen Unit 8 at ESP after all repairs are completed (+96 close custody). contingent upon Legislative approval of CIP #19-M09 in the 2019 Legislative Session.																				96				
December	2021																									
January	2022																									
February	2022																									
March	2022	Begin design of the minimum custody dorm at SCC.																								
April	2022																									
May	2022																									
June	2022																									

FY-2	Year	DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS															Capacity Additions or Closures Entry					Emergency Beds Opened or Closed				
July	2022	<i>Request funds to build 1, 240 minimum bed dorm at SCC to be completed by July 2023. Begin construction of a housing unit at NNCC.</i>																								
August	2022																									
September	2022																									
October	2022																									
November	2022																									
December	2022																									
January	2023																									
February	2023																									
March	2023																									
April	2023																									
May	2023																									
June	2023																									

Change	Beginning of Biennium Beds															Capacity Additions or Closures Entry					Emergency Beds Opened or Closed				
	Changes to Capacity																								
	Ending of Biennium Beds																								
	Beginning + Changes - Ending Biennium Beds																								

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
FY-3	POPULATION AND BED PROJECTION																								
Year																									
July 2023	2157	6124	3821	240	12342	1721	5900	3444	152	11217	436	224	377	88	1125	0	0	0	0	0	120	110	10	0	240
August 2023	2157	6124	3821	240	12342	1728	5921	3452	154	11255	429	203	369	86	1087	0	0	0	0	0	120	110	10	0	240
September 2023	2157	6124	3821	240	12342	1733	5932	3455	155	11275	424	192	366	85	1067	0	0	0	0	0	120	110	10	0	240
October 2023	2157	6124	3821	240	12342	1740	5954	3464	156	11314	417	170	357	84	1028	0	0	170	0	0	120	110	10	0	240
November 2023	2157	6124	3821	240	12342	1728	5909	3435	155	11227	429	215	386	85	1115	0	0	0	0	0	120	110	10	0	240
December 2023	2157	6124	3821	240	12342	1729	5907	3431	156	11223	428	217	390	84	1119	0	0	0	0	0	120	110	10	0	240
January 2024	2157	6124	3821	240	12342	1730	5910	3430	157	11227	427	214	391	83	1115	0	0	214	0	0	120	110	10	0	240
February 2024	2157	6124	3821	240	12342	1739	5935	3442	158	11274	418	189	379	82	1068	0	0	0	0	0	120	110	10	0	240
March 2024	2157	6124	3821	240	12342	1742	5943	3444	159	11288	415	181	377	81	1054	0	0	0	0	0	120	110	10	0	240
April 2024	2157	6124	3821	240	12342	1746	5957	3448	159	11310	411	167	373	81	1032	0	0	0	0	0	120	110	10	0	240
May 2024	2157	6124	3821	240	12342	1758	5993	3467	161	11379	399	131	354	79	963	0	0	131	0	0	120	110	10	0	240
June 2024	2157	6124	3821	240	12342	1762	6005	3473	162	11402	395	119	348	78	940	0	0	0	0	0	120	110	10	0	240
Change	0	0	0	0	0	55	145	49	12	261	-55	-145	-49	-12	-261	0	0	0	0	0	0	0	0	0	0
FY-4																									
Year																									
July 2024	2157	6124	3821	240	12342	1771	6033	3487	163	11454	386	91	334	77	888	0	0	0	0	0	120	110	10	0	240
August 2024	2157	6124	3821	240	12342	1775	6045	3491	163	11474	382	79	330	77	868	0	0	0	0	0	120	110	10	0	240
September 2024	2157	6124	3821	240	12342	1779	6055	3496	164	11494	378	69	325	76	848	0	0	0	0	0	120	110	10	0	240
October 2024	2157	6124	3821	240	12342	1786	6077	3507	165	11535	371	47	314	75	807	0	0	0	0	0	120	110	10	0	240
November 2024	2157	6124	3821	240	12342	1779	6050	3489	165	11483	378	74	332	75	859	0	0	0	0	0	120	110	10	0	240
December 2024	2157	6124	3821	240	12342	1761	5990	3453	163	11367	396	134	368	77	975	0	0	134	0	0	120	110	10	0	240
January 2025	2157	6124	3821	240	12342	1764	5994	3455	164	11377	393	130	366	76	965	0	0	0	0	0	120	110	10	0	240
February 2025	2157	6124	3821	240	12342	1766	6004	3458	164	11392	391	120	363	76	950	0	0	0	0	0	120	110	10	0	240
March 2025	2157	6124	3821	240	12342	1767	6004	3458	165	11394	390	120	363	75	948	0	0	0	0	0	120	110	10	0	240
April 2025	2277	6324	3821	240	12662	1770	6014	3462	165	11411	507	310	359	75	1251	120	200	0	0	320	0	110	10	0	120
May 2025	2277	6324	3821	240	12662	1772	6016	3462	165	11415	505	308	359	75	1247	0	0	0	0	0	0	110	10	0	120
June 2025	2277	6324	3821	240	12662	1773	6018	3462	166	11419	504	306	359	74	1243	0	0	0	0	0	0	110	10	0	120
Change	120	200	0	0	320	11	13	-11	4	17	109	187	11	-4	303	120	200	0	0	320	0	0	0	0	0
DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS																									
FY-3	<i>(1) Finalize the construction of 1, 240 minimum bed dormitory at SCC ; (2) request funds to build two T-cell housing units at SDCC in phases, with completion dates of July 2027 and March 2030, each, to accommodate the growth of the medium custody level population; (3) complete the construction of the mental health unit at NNCC.</i>																								
Year																									
July 2023	Begin construction of minimum bed dormitory for SCC and mental health unit for NNCC.																								
August 2023																									
September 2023																									
October 2023																									
November 2023																									
December 2023																									
January 2024																									
February 2024																									
March 2024																									
April 2024																									
May 2024																									
June 2024																									
FY-4	<i>Request to open a minimum custody dorm at SCC.</i>																								
Year																									
July 2024																									
August 2024																									
September 2024																									
October 2024																									
November 2024																									
December 2024																									
January 2025																									
February 2025																									
March 2025																									
April 2025	Open a step down mental health unit at NNCC with 200 medium beds. Open the newly built minimum bed dorm at SCC (+240); close emergency overflow beds (-120).																								
May 2025																									
June 2025																									
Change	Beginning of Biennium Beds 12342 Changes to Capacity 320 Ending of Biennium Beds 12662 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
FY-5	POPULATION AND BED PROJECTION																								
Year																									
July 2025	2277	6324	3821	240	12662	1774	6022	3464	166	11426	503	302	357	74	1236	0	0	0	0	0	0	110	10	0	120
August 2025	2277	6324	3821	240	12662	1777	6033	3469	166	11445	500	291	352	74	1217	0	0	0	0	0	0	110	10	0	120
September 2025	2277	6324	3821	240	12662	1780	6042	3473	167	11462	497	282	348	73	1200	0	0	0	0	0	0	110	10	0	120
October 2025	2277	6324	3821	240	12662	1785	6057	3480	167	11489	492	267	341	73	1173	0	0	0	0	0	0	110	10	0	120
November 2025	2277	6324	3821	240	12662	1784	6054	3478	167	11483	493	270	343	73	1179	0	0	0	0	0	0	110	10	0	120
December 2025	2277	6324	3821	240	12662	1787	6061	3482	168	11498	490	263	339	72	1164	0	0	0	0	0	0	110	10	0	120
January 2026	2277	6324	3821	240	12662	1789	6069	3485	168	11511	488	255	336	72	1151	0	0	0	0	0	0	110	10	0	120
February 2026	2277	6324	3821	240	12662	1791	6074	3487	168	11520	486	250	334	72	1142	0	0	0	0	0	0	110	10	0	120
March 2026	2277	6324	3821	240	12662	1794	6083	3492	169	11538	483	241	329	71	1124	0	0	0	0	0	0	110	10	0	120
April 2026	2277	6324	3821	240	12662	1797	6092	3497	169	11555	480	232	324	71	1107	0	0	0	0	0	0	110	10	0	120
May 2026	2277	6324	3821	240	12662	1800	6100	3501	170	11571	477	224	320	70	1091	0	0	0	0	0	0	110	10	0	120
June 2026	2277	6324	3821	240	12662	1800	6102	3502	170	11574	477	222	319	70	1088	0	0	0	0	0	0	110	10	0	120
Change	0	0	0	0	0	27	84	40	4	155	-27	-84	-40	-4	-155	0	0	0	0	0	0	0	0	0	0

FY-6																									
Year																									
July 2026	2277	6324	3821	240	12662	1801	6103	3502	170	11576	476	221	319	70	1086	0	0	0	0	0	0	110	10	0	120
August 2026	2277	6324	3821	240	12662	1803	6111	3506	170	11590	474	213	315	70	1072	0	0	0	0	0	0	110	10	0	120
September 2026	2277	6324	3821	240	12662	1807	6124	3513	171	11615	470	200	308	69	1047	0	0	0	0	0	0	110	10	0	120
October 2026	2277	6324	3821	240	12662	1808	6127	3514	171	11620	469	197	307	69	1042	0	0	0	0	0	0	110	10	0	120
November 2026	2277	6324	3821	240	12662	1809	6128	3514	171	11622	468	196	307	69	1040	0	0	0	0	0	0	110	10	0	120
December 2026	2277	6324	3821	240	12662	1808	6123	3511	171	11613	469	201	310	69	1049	0	0	0	0	0	0	110	10	0	120
January 2027	2277	6324	3821	240	12662	1812	6136	3519	171	11638	465	188	302	69	1024	0	0	0	0	0	0	110	10	0	120
February 2027	2277	6324	3821	240	12662	1812	6140	3520	171	11643	465	184	301	69	1019	0	0	0	0	0	0	110	10	0	120
March 2027	2277	6324	3821	240	12662	1814	6144	3522	172	11652	463	180	299	68	1010	0	0	0	0	0	0	110	10	0	120
April 2027	2277	6324	3821	240	12662	1816	6149	3525	172	11662	461	175	296	68	1000	0	0	0	0	0	0	110	10	0	120
May 2027	2277	6324	3821	240	12662	1818	6158	3530	172	11678	459	166	291	68	984	0	0	0	0	0	0	110	10	0	120
June 2027	2277	6324	3821	240	12662	1819	6162	3531	172	11684	458	162	290	68	978	0	0	0	0	0	0	110	10	0	120
Change	0	0	0	0	0	19	60	29	2	110	-19	-60	-29	-2	-110	0	0	0	0	0	0	0	0	0	0

		DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS										Capacity Additions or Closures Entry					Emergency Beds Opened or Closed								
FY-5	<i>Request funds as follows: (1) architectural and design to expand TLVCC with a 240 minimum bed dormitory beginning in April 2026; (2) commence construction in June 2027 with an anticipated completion date of April 2029; (3) begin construction of Phase I, T-cell housing unit at SDCC with 168 cells with an expected opening of July 2027.</i>																								
Year																									
July 2025	Begin architectural desing of TLVCC expansion.										0					0									
August 2025											0					0									
September 2025											0					0									
October 2025	Begin construction of Phase I, first T-cell housing units at SDCC.										0					0									
November 2025											0					0									
December 2025											0					0									
January 2026											0					0									
February 2026											0					0									
March 2026											0					0									
April 2026	Begin architectural and design of the 240 minimum bed dormitory at TLVCC.										0					0									
May 2026											0					0									
June 2026											0					0									

		DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS										Capacity Additions or Closures Entry					Emergency Beds Opened or Closed								
FY-6																									
Year																									
July 2026											0					0									
August 2026											0					0									
September 2026											0					0									
October 2026											0					0									
November 2026											0					0									
December 2026											0					0									
January 2027											0					0									
February 2027											0					0									
March 2027											0					0									
April 2027	Begin construction of the minimum bed dormitory at TLVCC.										0					0									
May 2027											0					0									
June 2027											0					0									
Change	Beginning of Biennium Beds										12662					0									
	Changes to Capacity										0					0									
	Ending of Biennium Beds										12662					0									
	Beginning + Changes - Ending Biennium Beds										0					0									

Custody	Male Bed Capacity					Male Population					Male Bed Balance					Capacity Additions or Closures Male Beds					Beds Above Emergency Balance Male Beds						
	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total		
POPULATION AND BED PROJECTION																											
FY-7	Year																										
July	2027	2277	6496	3821	240	12834	1820	6165	3533	172	11690	457	331	288	68	1144	0	172	0	0	172	0	0	10	0	10	
August	2027	2277	6496	3821	240	12834	1823	6173	3538	173	11707	454	323	283	67	1127	0	0	0	0	0	0	0	10	0	10	
September	2027	2277	6496	3821	240	12834	1826	6181	3543	173	11723	451	315	278	67	1111	0	0	0	0	0	0	0	10	0	10	
October	2027	2277	6496	3821	240	12834	1825	6179	3541	173	11718	452	317	280	67	1116	0	0	0	0	0	0	0	10	0	10	
November	2027	2277	6496	3821	240	12834	1830	6195	3550	173	11748	447	301	271	67	1086	0	0	0	0	0	0	0	10	0	10	
December	2027	2277	6496	3821	240	12834	1832	6201	3554	174	11761	445	295	267	66	1073	0	0	0	0	0	0	0	10	0	10	
January	2028	2277	6496	3821	240	12834	1832	6201	3553	174	11760	445	295	268	66	1074	0	0	0	0	0	0	0	10	0	10	
February	2028	2277	6496	3821	240	12834	1833	6205	3555	174	11767	444	291	266	66	1067	0	0	0	0	0	0	0	10	0	10	
March	2028	2277	6496	3821	240	12834	1835	6213	3559	174	11781	442	283	262	66	1053	0	0	0	0	0	0	0	10	0	10	
April	2028	2277	6496	3821	240	12834	1835	6214	3559	174	11782	442	282	262	66	1052	0	0	0	0	0	0	0	10	0	10	
May	2028	2277	6496	3821	240	12834	1837	6217	3561	174	11789	440	279	260	66	1045	0	0	0	0	0	0	0	10	0	10	
June	2028	2277	6496	3821	240	12834	1838	6221	3563	174	11796	439	275	258	66	1038	0	0	0	0	0	0	0	10	0	10	
Average		0	172	0	0	172	19	59	32	2	11752	-19	113	-32	-2	60	0	172	0	0	172	0	0	10	0	10	

FY-8	Year																										
July	2028	2277	6496	3821	240	12834	1840	6227	3568	175	11810	437	269	253	65	1024	0	0	0	0	0	0	0	10	0	10	
August	2028	2277	6496	3821	240	12834	1845	6246	3577	175	11843	432	250	244	65	991	0	0	0	0	0	0	0	10	0	10	
September	2028	2277	6496	3821	240	12834	1848	6255	3583	175	11861	429	241	238	65	973	0	0	0	0	0	0	0	10	0	10	
October	2028	2277	6496	3821	240	12834	1848	6257	3584	175	11864	429	239	237	65	970	0	0	0	0	0	0	0	10	0	10	
November	2028	2277	6496	3821	240	12834	1850	6259	3586	176	11871	427	237	235	64	963	0	0	0	0	0	0	0	10	0	10	
December	2028	2277	6496	3821	240	12834	1852	6267	3589	176	11884	425	229	232	64	950	0	0	0	0	0	0	0	10	0	10	
January	2029	2277	6496	3821	240	12834	1851	6266	3589	176	11882	426	230	232	64	952	0	0	0	0	0	0	0	10	0	10	
February	2029	2277	6496	3821	240	12834	1854	6274	3594	176	11898	423	222	227	64	936	0	0	0	0	0	0	0	10	0	10	
March	2029	2277	6496	3821	240	12834	1855	6278	3595	176	11904	422	218	226	64	930	0	0	0	0	0	0	0	10	0	10	
April	2029	2517	6496	3821	240	13074	1856	6282	3598	176	11912	661	214	223	64	1162	240	0	0	0	240	0	0	10	0	10	
May	2029	2517	6496	3821	240	13074	1859	6292	3603	177	11931	658	204	218	63	1143	0	0	0	0	0	0	0	10	0	10	
June	2029	2517	6496	3821	240	13074	1862	6302	3609	177	11950	655	194	212	63	1124	0	0	0	0	0	0	0	10	0	10	
Average		240	0	0	0	240	24	81	46	3	154	216	-81	-46	-3	86	240	0	0	0	240	0	0	10	0	10	

		DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS																								Capacity Additions or Closures Entry					Emergency Beds Opened or Closed																					
FY-7	Year	Request funds as follows: (1) to complete the construction of the minimum dormitory at TLVCC and support dormitory; (2) to open the first housing unit at SDCC; (3) to commence construction of the 2nd T-cell housing unit at SDCC with 168 cells in July 2027 with an anticipated completion date of March 2030.																																																		
July	2027	Open the first housing unit at SDCC with 168 cells @168% capacity; begin construction of TLVCC dormitory and support building. Close emergency overflow beds at LCC (-50), NNCC (-50), and WSCC (-10).																										282	282	0	0	0	-110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
August	2027																											0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
September	2027																											0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
October	2027																											0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
November	2027																											0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
December	2027																											0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
January	2028																											0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
February	2028																											0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
March	2028																											0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
April	2028																											0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
May	2028																											0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
June	2028	Commence construction of the Phase II, second T-cell housing Unit at SDCC.																										0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
FY-8	Year	Request funds to open the new minimum dormitory at TLVCC in April 2029.																																																		
July	2028																											0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
August	2028																											0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
September	2028																											0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
October	2028																											0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
November	2028																											0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
December	2028																											0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
January	2029																											0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
February	2029																											0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
March	2029																											0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
April	2029	Complete construction of the minimum dormitory at TLVCC (+240 min.)																										240	240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
May	2029																											0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
June	2029																											0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		

Change	Beginning of Biennium Beds	12662
	Changes to Capacity	412
	Ending of Biennium Beds	13074
	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
FY-9	POPULATION AND BED PROJECTION																								
Year																									
July 2029	2517	6496	3821	240	13074	1863	6305	3610	177	11955	654	191	211	63	1119	0	0	0	0	0	0	0	10	0	10
August 2029	2517	6496	3821	240	13074	1862	6303	3609	177	11951	655	193	212	63	1123	0	0	0	0	0	0	0	10	0	10
September 2029	2517	6496	3821	240	13074	1867	6317	3618	177	11979	650	179	203	63	1095	0	0	0	0	0	0	0	10	0	10
October 2029	2517	6496	3821	240	13074	1867	6317	3617	177	11978	650	179	204	63	1096	0	0	0	0	0	0	0	10	0	10
November 2029	2517	6496	3821	240	13074	1868	6323	3621	177	11989	649	173	200	63	1085	0	0	0	0	0	0	0	10	0	10
December 2029	2517	6496	3821	240	13074	1870	6329	3624	178	12001	647	167	197	62	1073	0	0	0	0	0	0	0	10	0	10
January 2030	2517	6496	3821	240	13074	1871	6333	3627	178	12009	646	163	194	62	1065	0	0	0	0	0	0	0	10	0	10
February 2030	2517	6496	3821	240	13074	1877	6351	3637	178	12043	640	145	184	62	1031	0	0	0	0	0	0	0	10	0	10
March 2030	2517	6778	3821	240	13356	1879	6359	3642	179	12059	638	419	179	61	1297	0	282	0	0	282	0	0	10	0	10
April 2030	2517	6778	3821	240	13356	1883	6372	3649	179	12083	634	406	172	61	1273	0	0	0	0	0	0	0	10	0	10
May 2030	2517	6778	3821	240	13356	1886	6382	3654	179	12101	631	396	167	61	1255	0	0	0	0	0	0	0	10	0	10
June 2030	2517	6778	3821	240	13356	1888	6388	3658	179	12113	629	390	163	61	1243	0	0	0	0	0	0	0	10	0	10
Change	0	282	0	0	282	25	83	48	2	158	-25	199	-48	-2	124	0	282	0	0	282	0	0	10	0	10

FY-10	Year	POPULATION AND BED PROJECTION													Capacity Additions or Closures Male Beds					Beds Above Emergency Balance Male Beds						
July 2030	2030	2517	6778	3821	240	13356	1885	6379	3653	179	12096	632	399	168	61	1260	0	0	0	0	0	0	0	10	0	10
August 2030	2030	2517	6778	3821	240	13356	1887	6386	3656	179	12108	630	392	165	61	1248	0	0	0	0	0	0	0	10	0	10
September 2030	2030	2517	6778	3821	240	13356	1889	6393	3661	180	12123	628	385	160	60	1233	0	0	0	0	0	0	0	10	0	10
October 2030	2030	2517	6778	3821	240	13356	1890	6396	3662	180	12128	627	382	159	60	1228	0	0	0	0	0	0	0	10	0	10
November 2030	2030	2517	6778	3821	240	13356	1891	6400	3664	180	12135	626	378	157	60	1221	0	0	0	0	0	0	0	10	0	10
December 2030	2030	2517	6778	3821	240	13356	1892	6401	3666	180	12139	625	377	155	60	1217	0	0	0	0	0	0	0	10	0	10
January 2030																										
February 2030																										
March 2030																										
April 2030																										
May 2030																										
June 2030																										
Change		0	0	0	0	0	7	22	13	1	43	-7	-22	-13	-1	-43	0	0	0	0	0	0	0	10	0	10

		DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS													Capacity Additions or Closures Entry					Emergency Beds Opened or Closed				
FY-9	Year	<i>Prepare to complete the construction of Phase II, second T-cell house at SDCC and request funds to open the unit.</i>																						
July 2029	2029														0					0				
August 2029	2029														0					0				
September 2029	2029														0					0				
October 2029	2029														0					0				
November 2029	2029														0					0				
December 2029	2029														0					0				
January 2030	2030														0					0				
February 2030	2030														0					0				
March 2030	2030	Complete construction of the 2nd T-cell housing unit at SDCC with 168 beds @168% capacity.													282					282				
April 2030	2030														0					0				
May 2030	2030														0					0				
June 2030	2030														0					0				
FY-10	Year																							
July 2030	2030														0					0				
August 2030	2030														0					0				
September 2030	2030														0					0				
October 2030	2030														0					0				
November 2030	2030														0					0				
December 2030	2030														0					0				
January 2031	2031														0					0				
February 2031	2031														0					0				
March 2031	2031														0					0				
April 2031	2031														0					0				
May 2031	2031														0					0				
June 2031	2031														0					0				
Change		Beginning of Biennium Beds													13074									
		Changes to Capacity													282									
		Ending of Biennium Beds													13356									
		Beginning + Changes - Ending Biennium Beds													0									