

# The Texas Department of Criminal Justice

**Correctional Managed  
Health Care Committee**

June 14, 2023



(in millions)

## Exceptional Item Request

**\$285.8**

### **a. Maintain Current Operations** **\$181.4**

- *Required to maintain FY2022-23 operational levels*

### **b. Market Adjustments** **\$90.2**

- *To provide a 15% pay increase for Correctional Managed Health Care Staff*

### **c. New Positions (Mental Health / Sheltered Housing)** **\$5.6**

- *To provide mental health staff for Self-Harm Prevention Offices (18 FTEs) and funding for a new sheltered housing facility at the Montford Unit (16 FTEs)*

### **d. Capital Equipment** **\$8.6**

- *To replace aging capital equipment such as pharmacy and radiology equipment*

(in millions)

## Funding Provided

# \$208.3

### a. Maintain Current Operations

**\$119.5**

- *Includes funding to continue nursing pay raise implemented Spring 2022*

### b. Pay Increase for CMHC Employees

**\$79.4**

- *Approximately 5% increase in employee salaries in FY 2024 with an additional 5% increase in FY 2025 staff and an additional targeted pay raise for nursing.*

### c. New Positions (Mental Health / Sheltered Housing)

**\$5.1**

- *To provide mental health staff for Self-Harm Prevention Offices (14 FTEs) and funding for a new sheltered housing facility at the Montford Unit (16 FTEs)*

### d. Capital Equipment

**\$4.3**

- *To replace aging capital equipment such as pharmacy and radiology equipment*

# FY2024-25 Appropriation

(in millions)

<b>Summary</b>	<b>2022-23 Appropriated</b>	<b>2024-25 Appropriated</b>
<b>C.1.8. Unit and Psychiatric Care</b>	<b>\$666.5</b>	<b>\$799.2</b>
<b>C.1.9. Hospital and Clinical Care</b>	<b>\$542.7</b>	<b>\$585.2</b>
<b>C.1.10. Pharmacy</b>	<b>\$146.9</b>	<b>\$158.4</b>
<b>Subtotal</b>	<b>\$1,356.0</b>	<b>\$1,542.8</b>
<b>Supplemental Funding</b>	<b>\$141.8</b>	
<b>Total</b>	<b>\$1,497.8</b>	<b>\$1,542.8</b>

2022-23 appropriation includes \$21.5 million for Information Technology Projects