

Financial Report on Correctional Managed Health Care



**Monthly Report
April FY2025**

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Financial Report on Inmate Health Care, pursuant to Agency Rider 42
April, FY2025

Method of Finance	TTUHSC	UTMB	Total
C.1.8. Unit & Psychiatric Care			
TDCJ Appropriation	\$ 49,732,130	\$ 219,828,654	\$ 269,560,784
EMR Revenue Deferred to FY2024*	\$ -	\$ 1,277,955	\$ 1,277,955
State Reimbursement Benefits	\$ 8,787,591	\$ 46,129,990	\$ 54,917,581
Other Misc Revenue	\$ 973	\$ 62,633	\$ 63,607
C.1.8. Total Method of Finance	\$ 58,520,694	\$ 267,299,233	\$ 325,819,927
C.1.9. Hospital & Clinical Care			
TDCJ Appropriation	\$ 30,129,997	\$ 165,401,783	\$ 195,531,780
State Reimbursement Benefits	\$ 1,532,840	\$ -	\$ 1,532,840
Other Misc Revenue	\$ -	\$ -	\$ -
C.1.9. Total Method of Finance	\$ 31,662,837	\$ 165,401,783	\$ 197,064,620
C.1.10. Managed Health Care - Pharmacy			
TDCJ Appropriation	\$ 9,568,136	\$ 43,111,984	\$ 52,680,119
State Reimbursement Benefits	\$ 77,245	\$ 1,547,316	\$ 1,624,561
Other Misc Revenue	\$ -	\$ -	\$ -
C.1.10. Total Method of Finance	\$ 9,645,380	\$ 44,659,300	\$ 54,304,680
TOTAL METHOD OF FINANCE	\$ 99,828,912	\$ 477,360,315	\$ 577,189,227

Method of Finance Summary	TTUHSC	UTMB	Total
TDCJ Appropriation	\$ 89,430,263	\$ 428,342,420	\$ 517,772,683
State Reimbursement Benefits	\$ 10,397,675	\$ 47,677,307	\$ 58,074,982
Other Misc Revenue	\$ 973	\$ 62,633	\$ 63,607
TOTAL METHOD OF FINANCE	\$ 99,828,912	\$ 477,360,315	\$ 577,189,227

Expenditures	TTUHSC	UTMB	Total
C.1.8. Unit & Psychiatric Care	\$ 62,886,981	\$ 303,724,270	\$ 366,611,251
C.1.9. Hospital & Clinical Care	\$ 35,380,231	\$ 258,940,342	\$ 294,320,572
C.1.10. Managed Health Care - Pharmacy	\$ 8,881,273	\$ 54,740,870	\$ 63,622,143
TOTAL EXPENDITURES	\$ 107,148,485	\$ 617,405,481	\$ 724,553,966

DIFFERENCE	\$ (7,319,573)	\$ (140,045,166)	\$ (147,364,739)
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C.1.8. UNIT & PSYCHIATRIC CARE			
	<u>TTUHSC</u>	<u>UTMB</u>	<u>Total</u>
Method of Finance:			
TDCJ Appropriation	\$ 49,732,130	\$ 219,828,654	\$ 269,560,784
EMR Revenue Deferred to FY2024*	\$ -	\$ 1,277,955	\$ 1,277,955
State Reimbursement Benefits	\$ 8,787,591	\$ 46,129,990	\$ 54,917,581
Other Misc Revenue	\$ 973	\$ 62,633	\$ 63,607
TOTAL METHOD OF FINANCE	\$ 58,520,694	\$ 267,299,233	\$ 325,819,927
Expenditures:			
Unit Care			
Salaries	\$ 26,297,946	\$ 179,161,111	\$ 205,459,057
Benefits	\$ 7,997,501	\$ 51,126,809	\$ 59,124,310
Other Operating Expenses	\$ 4,082,701	\$ 23,668,186	\$ 27,750,887
Professional Services	\$ 3,231,004	\$ -	\$ 3,231,004
Contracted Units/Services	\$ 5,318,918	\$ -	\$ 5,318,918
Travel	\$ 265,306	\$ 1,563,172	\$ 1,828,478
Capitalized Equipment	\$ 340,167	\$ 1,674,804	\$ 2,014,970
Subtotal, Unit Care	\$ 47,533,542	\$ 257,194,082	\$ 304,727,624
Psychiatric Care			
Salaries	\$ 9,195,989	\$ 32,174,476	\$ 41,370,464
Benefits	\$ 2,341,739	\$ 7,867,653	\$ 10,209,392
Other Operating Expenses	\$ 123,893	\$ 294,623	\$ 418,516
Professional Services	\$ 2,252,223	\$ -	\$ 2,252,223
Contracted Units/Services	\$ -	\$ -	\$ -
Travel	\$ 71,962	\$ 181,111	\$ 253,072
Subtotal, Psychiatric Care	\$ 13,985,805	\$ 40,517,862	\$ 54,503,667
Indirect Expenditures (Shared Services)	\$ 1,367,634	\$ 6,012,326	\$ 7,379,959
TOTAL EXPENDITURES	\$ 62,886,981	\$ 303,724,270	\$ 366,611,251
DIFFERENCE	\$ (4,366,287)	\$ (36,425,037)	\$ (40,791,323)

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C.1.9. HOSPITAL & CLINICAL CARE			
	<u>TTUHSC</u>	<u>UTMB</u>	<u>Total</u>
Method of Finance			
TDCJ Appropriation	\$ 30,129,997	\$ 165,401,783	\$ 195,531,780
State Reimbursement Benefits	\$ 1,532,840	\$ -	\$ 1,532,840
Other Misc Revenue	\$ -	\$ -	\$ -
TOTAL METHOD OF FINANCE	\$ 31,662,837	\$ 165,401,783	\$ 197,064,620
Expenditures:			
Hospital and Clinical Care			
University Professional Services	\$ 976,854	\$ 21,639,035	\$ 22,615,889
Community Provider Services	\$ 21,028,492	\$ 59,439,638	\$ 80,468,130
TTUHSC Western Regional Medical Facility & UTMB Hospital Galveston Hospital Services	\$ 12,512,821	\$ 155,703,239	\$ 168,216,059
Estimated IBNR	\$ 33,489	\$ 16,057,999	\$ 16,091,488
Subtotal, Hospital & Clinical Care	\$ 34,551,656	\$ 252,839,910	\$ 287,391,566
Indirect Expenditures (Shared Services)	\$ 828,575	\$ 6,100,431	\$ 6,929,006
TOTAL EXPENDITURES	\$ 35,380,231	\$ 258,940,342	\$ 294,320,572
DIFFERENCE	\$ (3,717,394)	\$ (93,538,559)	\$ (97,255,953)

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C.1.10. MANAGED HEALTH CARE - PHARMACY			
	<u>TTUHSC</u>	<u>UTMB</u>	<u>Total</u>
Method of Finance			
TDCJ Appropriation	\$ 9,568,136	\$ 43,111,984	\$ 52,680,119
State Reimbursement Benefits	\$ 77,245	\$ 1,547,316	\$ 1,624,561
Other Misc Revenue	\$ -	\$ -	\$ -
TOTAL METHOD OF FINANCE	\$ 9,645,380	\$ 44,659,300	\$ 54,304,680
Expenditures:			
Managed Health Care - Pharmacy			
Salaries	\$ 1,770,431	\$ 6,672,283	\$ 8,442,715
Benefits	\$ 89,362	\$ 2,202,324	\$ 2,291,686
Other Operating Expenses	\$ 376,376	\$ 5,207,135	\$ 5,583,511
Pharmaceutical Purchases	\$ 6,370,938	\$ 39,407,474	\$ 45,778,412
Travel	\$ 11,042	\$ 22,863	\$ 33,905
Capitalized Equipment	\$ -	\$ (20,075)	\$ (20,075)
Subtotal, Managed Health Care - Pharmacy Expenditures	\$ 8,618,149	\$ 53,492,005	\$ 62,110,154
Indirect Expenditures (Shared Services)	\$ 263,124	\$ 1,248,865	\$ 1,511,989
TOTAL EXPENDITURES	\$ 8,881,273	\$ 54,740,870	\$ 63,622,143
DIFFERENCE	\$ 764,107	\$ (10,081,570)	\$ (9,317,463)

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Key Population Indicators

	<u>September</u>	<u>October</u>	<u>November</u>	<u>1st Quarter</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>2nd Quarter</u>	<u>March</u>	<u>April</u>	<u>3rd Quarter</u>	<u>FY2025</u>
Average Service Population	136,782	137,218	137,654	137,218	137,689	137,798	137,497	137,661	137,834	137,984	137,909	137,557
Population Age 55 and Over	21,942	22,014	22,172	22,043	22,344	22,526	22,448	22,439	22,576	22,633	22,605	22,332
<i>Percent of Total Population</i>	16.0%	16.0%	16.1%	16.1%	16.2%	16.3%	16.3%	16.3%	16.4%	16.4%	16.4%	16.2%
Key Treatment Populations, Month End												
Patients receiving HIV Treatment	1,887	1,916	1,915	1,906	1,947	1,926	1,896	1,923	1,885	1,900	1,893	1,909
Patients receiving Hep C Treatment	503	488	444	478	397	405	459	420	559	565	562	478
Patients Receiving Dialysis Treatment	210	213	204	209	211	213	214	213	213	209	141	141
Age 55 and Over	112	109	111	111	114	113	111	113	115	112	114	112
Under 55	98	104	93	98	97	100	103	100	98	97	98	99
Medical Inpatient Average Daily Census												
UTMB-Hospital Galveston	121	132	130	128	129	125	122	126	122	116	119	125
UTMB Community Hospitals	68	74	81	74	71	61	70	67	75	66	71	71
TTUHSC Community Hospitals	9	11	8	10	12	14	11	12	10	13	11	11
Medical Inpatient Average Daily Census	198	216	219	211	212	200	203	206	207	195	201	206
Medical Inpatient Discharges												
UTMB-Hospital Galveston	309	335	372	1,016	319	283	310	912	291	304	595	2,523
UTMB Community Hospitals	352	365	351	1,068	364	323	347	1,034	338	323	661	2,763
TTUHSC Community Hospitals	59	51	57	167	71	67	53	191	53	62	115	473
Medical Inpatient Discharges	720	751	780	2,251	754	673	710	2,137	682	689	1,371	5,759
Average Length of Stay (in days)												
UTMB - Hospital Galveston	7.37	7.70	9.50	8.19	8.24	9.53	7.23	8.33	8.48	8.02	8.25	8.26
UTMB Community Hospitals	5.77	6.27	6.89	6.31	5.98	5.86	6.26	6.03	6.89	6.07	6.48	6.25
TTUHSC Community Hospitals	3.86	2.22	4.40	3.49	3.97	3.70	6.00	4.56	4.55	4.81	4.68	4.19
Infirmiry and Sheltered Housing Census, Month End												
UTMB Infirmiry	599	620	627	615	670	665	662	666	662	661	662	646
UTMB Sheltered Housing	633	635	637	635	639	629	636	635	627	629	628	633
TTUHSC Infirmiry	162	164	162	163	166	172	161	166	159	168	164	164
Infirmiry and Sheltered Housing Census, Month End	1,394	1,419	1,426	1,413	1,475	1,466	1,459	1,467	1,448	1,458	1,453	1,443
<i>Percent of Capacity Filled</i>	92.9%	94.5%	91.6%	93.0%	94.7%	94.2%	93.7%	94.2%	93.0%	93.6%	93.3%	93.5%
Medical Outpatient Visits												
UTMB Specialty Clinics and ER Visits	8,894	10,438	7,569	8,967	8,316	8,554	9,453	8,774	9,875	10,627	10,251	9,216
TTUHSC Community Outpatient and ER Visits	3,608	1,270	4,200	3,026	4,084	3,920	4,352	4,119	4,089	4,491	4,290	3,752
Medical Outpatient Visits	12,502	11,708	11,769	11,993	12,400	12,474	13,805	12,893	13,964	15,118	14,541	12,968
Mental Health Inpatient Average Census												
UTMB Psychiatric Inpatient	957	962	973	964	950	961	960	957	972	962	967	962
TTUHSC Psychiatric Inpatient	736	746	733	738	879	801	785	822	799	820	810	787
Mental Health Inpatient Average Census	1,693	1,708	1,706	1,702	1,829	1,762	1,745	1,779	1,771	1,782	1,776	1,750
Mental Health Outpatient Caseload, Month End												
UTMB Psychiatric Outpatient	28,584	28,609	28,590	28,594	28,518	28,283	28,049	28,283	28,099	28,290	28,195	28,378
TTUHSC Psychiatric Outpatient	7,022	7,158	7,147	7,109	7,192	7,379	7,371	7,314	7,203	7,421	7,312	7,237
Mental Health Outpatient Caseload, Month End	35,606	35,767	35,737	35,703	35,710	35,662	35,420	35,597	35,302	35,711	35,507	35,614

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Key Budget Drivers (Cost)

	September	October	November	1st Quarter	December	January	February	2nd Quarter	March	April	3rd Quarter	FY2025				
Selected Drug Costs																
HIV Medications	\$ 2,477,218	\$ 1,603,651	\$ 1,916,775	\$ 5,997,644	\$ 1,401,490	\$ 2,433,741	\$ 1,617,806	\$ 5,453,038	\$ 2,418,938	\$ 1,473,594	\$ 3,892,532	\$ 15,343,214				
Hepatitis C Medications	\$ 1,352,282	\$ 1,189,529	\$ 837,159	\$ 3,378,969	\$ 950,222	\$ 951,997	\$ 1,017,137	\$ 2,919,356	\$ 2,012,368	\$ 1,308,332	\$ 3,320,699	\$ 9,619,024				
Psychiatric Medications	\$ 281,705	\$ 271,485	\$ 229,293	\$ 782,484	\$ 320,494	\$ 275,838	\$ 240,122	\$ 836,455	\$ 288,412	\$ 243,976	\$ 532,388	\$ 2,151,327				
All Other Drug Costs	\$ 1,636,078	\$ 3,426,091	\$ 2,100,505	\$ 7,162,674	\$ 2,416,460	\$ 1,920,225	\$ 2,701,088	\$ 7,037,773	\$ 1,778,810	\$ 2,685,591	\$ 4,464,401	\$ 18,664,847				
Total Drug Costs	\$ 5,747,283	\$ 6,490,756	\$ 5,083,732	\$ 17,321,770	\$ 5,088,666	\$ 5,581,802	\$ 5,576,154	\$ 16,246,621	\$ 6,498,527	\$ 5,711,493	\$ 12,210,020	\$ 45,778,412				
Dialysis																
Age 55 and Over	\$ 413,601	\$ 435,302	\$ 389,956	\$ 1,238,860	\$ 421,182	\$ 452,863	\$ 364,633	\$ 1,238,678	\$ 425,066	\$ 426,662	\$ 851,728	\$ 3,329,265				
UTMB	\$ 358,205	\$ 379,906	\$ 334,560	\$ 1,072,672	\$ 365,786	\$ 405,382	\$ 324,456	\$ 1,095,624	\$ 377,584	\$ 379,180	\$ 756,764	\$ 2,925,060				
TTUHSC	\$ 55,396	\$ 55,396	\$ 55,396	\$ 166,188	\$ 55,396	\$ 47,481	\$ 40,177	\$ 143,054	\$ 47,482	\$ 47,482	\$ 94,963	\$ 404,205				
Under 55	\$ 358,372	\$ 363,622	\$ 351,775	\$ 1,073,770	\$ 380,916	\$ 399,776	\$ 339,612	\$ 1,120,303	\$ 401,572	\$ 365,716	\$ 767,288	\$ 2,961,361				
UTMB	\$ 298,836	\$ 313,806	\$ 300,643	\$ 913,286	\$ 330,594	\$ 341,540	\$ 275,692	\$ 947,825	\$ 327,033	\$ 307,481	\$ 634,514	\$ 2,495,625				
TTUHSC	\$ 59,536	\$ 49,816	\$ 51,132	\$ 160,484	\$ 50,322	\$ 58,236	\$ 63,920	\$ 172,478	\$ 74,539	\$ 58,236	\$ 132,774	\$ 465,736				
Total Dialysis	\$ 771,974	\$ 798,924	\$ 741,731	\$ 2,312,629	\$ 802,097	\$ 852,639	\$ 704,244	\$ 2,358,981	\$ 826,638	\$ 792,378	\$ 1,619,016	\$ 6,290,626				
Offsite Hospital Services																
Age 55 and Over	\$ 13,751,252	\$ 16,689,967	\$ 15,226,595	\$ 45,667,814	49.7%	\$ 17,625,871	\$ 16,742,794	\$ 18,967,008	\$ 53,335,673	53.9%	\$ 18,639,919	\$ 25,529,798	\$ 44,169,717	59.1%	\$ 143,173,204	53.9%
UTMB	\$ 13,235,243	\$ 16,367,245	\$ 14,419,863	\$ 44,022,351		\$ 16,680,882	\$ 15,524,987	\$ 18,355,392	\$ 50,561,261		\$ 16,868,412	\$ 24,138,293	\$ 41,006,705		\$ 135,590,317	
TTUHSC	\$ 516,008	\$ 322,722	\$ 806,733	\$ 1,645,463		\$ 944,989	\$ 1,217,808	\$ 611,616	\$ 2,774,412		\$ 1,771,507	\$ 1,391,505	\$ 3,163,012		\$ 7,582,887	
Under 55	\$ 14,359,546	\$ 18,396,028	\$ 13,494,923	\$ 46,250,497	50.3%	\$ 15,010,869	\$ 14,838,659	\$ 15,823,938	\$ 45,673,466	46.1%	\$ 17,155,688	\$ 13,410,664	\$ 30,566,353	40.9%	\$ 122,490,316	46.1%
UTMB	\$ 13,184,513	\$ 15,494,604	\$ 12,273,111	\$ 40,952,229		\$ 13,152,177	\$ 12,526,249	\$ 14,775,616	\$ 40,454,041		\$ 14,755,227	\$ 11,577,342	\$ 26,332,570		\$ 107,738,839	
TTUHSC	\$ 1,175,033	\$ 2,901,424	\$ 1,221,811	\$ 5,298,268		\$ 1,858,693	\$ 2,312,410	\$ 1,048,322	\$ 5,219,425		\$ 2,400,461	\$ 1,833,322	\$ 4,233,783		\$ 14,751,476	
Total Offsite Hospital Services	\$ 28,110,798	\$ 35,085,995	\$ 28,721,518	\$ 91,918,311		\$ 32,636,740	\$ 31,581,453	\$ 34,790,946	\$ 99,009,139		\$ 35,795,607	\$ 38,940,462	\$ 74,736,069		\$ 265,663,519	
<i>*TTUHSC Offsite Hospital Services report for 4th quarter was not available at time of submission.</i>																
C.1.8. Salaries/Agency Nursing/Overtime																
UTMB																
Salaries	\$ 21,655,971	\$ 22,158,308	\$ 22,416,826	\$ 66,231,106		\$ 22,957,712	\$ 23,168,115	\$ 20,661,733	\$ 66,787,561		\$ 22,474,342	\$ 21,931,910	\$ 44,406,252		\$ 177,424,918	
Agency Nursing	\$ 2,487,923	\$ 2,677,587	\$ 2,568,258	\$ 7,733,769		\$ 2,428,558	\$ 2,154,683	\$ 2,194,814	\$ 6,778,055		\$ 2,474,323	\$ 2,384,084	\$ 4,858,407		\$ 19,370,231	
Overtime	\$ 1,825,277	\$ 2,045,097	\$ 1,862,235	\$ 5,732,609		\$ 1,786,008	\$ 1,715,034	\$ 1,694,621	\$ 5,195,662		\$ 1,853,206	\$ 1,758,960	\$ 3,612,167		\$ 14,540,438	
UTMB Total	\$ 25,969,171	\$ 26,880,992	\$ 26,847,320	\$ 79,697,484		\$ 27,172,278	\$ 27,037,832	\$ 24,551,168	\$ 78,761,278		\$ 26,801,871	\$ 26,074,955	\$ 52,876,826		\$ 211,335,587	
TTUHSC																
Salaries	\$ 4,068,069	\$ 4,179,111	\$ 4,111,439	\$ 12,358,619		\$ 4,592,947	\$ 4,708,980	\$ 4,252,933	\$ 13,554,860		\$ 4,436,804	\$ 4,423,114	\$ 8,859,919		\$ 34,773,398	
Agency Nursing	\$ 159,269	\$ 451,488	\$ 382,430	\$ 993,187		\$ 242,833	\$ 231,270	\$ (127)	\$ 473,975		\$ 87,720	\$ 319,184	\$ 406,904		\$ 1,874,066	
Overtime	\$ 76,559	\$ 78,515	\$ 99,131	\$ 254,205		\$ 88,106	\$ 85,475	\$ 91,752	\$ 265,333		\$ 107,636	\$ 93,363	\$ 200,998		\$ 720,537	
TTUHSC Total	\$ 4,303,897	\$ 4,709,114	\$ 4,593,001	\$ 13,606,012		\$ 4,923,885	\$ 5,025,726	\$ 4,344,558	\$ 14,294,168		\$ 4,632,160	\$ 4,835,661	\$ 9,467,821		\$ 37,368,000	
Total C.1.8. Salaries/Agency Nursing/Overtime	\$ 30,273,068	\$ 31,590,106	\$ 31,440,321	\$ 93,303,495		\$ 32,096,163	\$ 32,063,558	\$ 28,895,726	\$ 93,055,446		\$ 31,434,030	\$ 30,910,616	\$ 62,344,646		\$ 248,703,588	
FTEs																
UTMB	3,065.3	3,088.5	3,112.4	3,088.7		3,127.8	3,143.5	3,148.5	3,140.0		3,156.1	3,158.0	3,157.1		3,125.0	
TTUHSC	741.0	733.8	731.8	735.5		741.7	746.3	743.7	743.9		741.7	751.7	746.7		741.5	
Total FTEs	3,806.3	3,822.3	3,844.2	3,824.3		3,869.5	3,889.8	3,892.3	3,883.9		3,897.9	3,909.7	3,903.8		3,866.5	
Key Occupational Categories, Percent Filled																
UTMB																
Nursing	86.4%	87.0%	87.7%	87.0%		88.1%	88.6%	88.7%	88.5%		88.9%	89.0%	89.0%		88.1%	
Mental Health	82.1%	82.9%	83.9%	83.0%		84.2%	84.2%	84.7%	84.3%		85.3%	85.1%	85.2%		84.0%	
Providers (Physician, Med. Director, Professor, Mid Level Practitioner)	86.0%	88.0%	88.8%	87.6%		88.3%	89.3%	89.3%	89.0%		89.3%	91.5%	90.9%		88.9%	
Dental	90.6%	92.7%	91.7%	91.7%		91.1%	91.7%	90.9%	91.2%		90.9%	90.9%	90.9%		91.3%	
Pharmacy	90.6%	92.0%	92.4%	91.7%		93.1%	94.0%	93.3%	93.5%		92.8%	93.3%	93.1%		92.7%	
Other Positions	97.9%	97.2%	98.6%	97.2%		98.6%	97.2%	96.5%	97.4%		96.5%	95.7%	96.1%		97.3%	
TTUHSC	72.3%	71.6%	71.4%	71.8%		72.4%	72.8%	72.6%	72.4%		72.4%	72.7%	72.5%		72.3%	
Nursing	91.3%	90.7%	91.1%	91.0%		92.4%	93.6%	93.7%	93.3%		93.0%	93.1%	93.1%		92.4%	
Mental Health	62.8%	62.1%	62.1%	62.3%		63.9%	64.4%	64.4%	64.3%		65.2%	65.3%	65.2%		63.8%	
Providers (Physician, Med. Director, Professor, Mid Level Practitioner)	74.7%	72.4%	70.6%	72.6%		72.2%	73.8%	72.2%	72.7%		71.4%	70.1%	70.7%		72.2%	
Dental	76.8%	76.8%	76.8%	76.8%		78.6%	75.0%	73.2%	75.6%		71.4%	73.7%	72.6%		75.3%	
Pharmacy	88.5%	88.5%	88.5%	88.5%		85.6%	85.9%	83.8%	85.1%		82.4%	84.5%	83.5%		86.0%	
Other Positions	99.5%	99.5%	99.5%	99.5%		99.5%	99.5%	99.5%	99.5%		99.5%	99.5%	99.5%		99.5%	
	87.5%	87.4%	87.4%	87.5%		86.9%	87.5%	88.4%	87.6%		87.1%	88.0%	87.5%		87.5%	