

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)

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

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