

Texas Department of Criminal Justice
FY2024-25 Exceptional Items

(in millions)

1)	Continued Funding for Approved 15% Pay Raise for Correctional Staff	\$ 374.8																				
2)	15% Pay Raise for Parole Officers	\$ 24.2																				
3)	10% Pay Raise for Other Agency Employees <i>(excluding correctional staff, parole officers, and Schedule C employees)</i>	\$ 65.9																				
4)	Correctional Managed Health Care	\$ 285.8																				
	<table border="0" style="width: 100%;"> <tr> <td></td> <td style="text-align: center;">UTMB</td> <td style="text-align: center;">TTUHSC</td> <td></td> </tr> <tr> <td>a. Maintain current operations</td> <td style="text-align: right;">\$ 181.4</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 181.4</td> </tr> <tr> <td>b. Market adjustments</td> <td style="text-align: right;">\$ 70.3</td> <td style="text-align: right;">\$ 19.9</td> <td style="text-align: right;">\$ 90.2</td> </tr> <tr> <td>c. New positions (Mental Health/Sheltered Housing)</td> <td style="text-align: right;">\$ 2.0</td> <td style="text-align: right;">\$ 3.6</td> <td style="text-align: right;">\$ 5.6</td> </tr> <tr> <td>d. Capital equipment</td> <td style="text-align: right;">\$ 8.6</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 8.6</td> </tr> </table>		UTMB	TTUHSC		a. Maintain current operations	\$ 181.4	\$ -	\$ 181.4	b. Market adjustments	\$ 70.3	\$ 19.9	\$ 90.2	c. New positions (Mental Health/Sheltered Housing)	\$ 2.0	\$ 3.6	\$ 5.6	d. Capital equipment	\$ 8.6	\$ -	\$ 8.6	
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5)	Community Supervision and Corrections Departments (CSCDs) <i>15% Pay raise for Community Supervision Officers (\$58.6 mil)</i> <i>10% Pay raise for other CSCD staff (\$31.8 mil)</i> <i>Maintain programs supported by Basic Supervision and Community Corrections (\$47.7 mil)</i>	\$ 138.0																				
6)	Per Diems for Contracted Facilities <i>Per diem increases for contracted facilities (\$96.1 mil), funding for Bradshaw State Jail (\$34.2 mil)</i>	\$ 130.3																				
7)	Food, Fuel and Utilities <i>Food (\$8.4 mil), fuel (\$10.4 mil), and utilities (\$42.0 mil)</i>	\$ 60.8																				
8)	Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) Funding <i>15% increase for contracted local mental health authorities (\$7.8 mil), increased operational costs (\$0.8 mil)</i>	\$ 8.6																				
9)	Training Facility	\$ 35.0																				
10)	Capital Equipment Replacements	\$ 38.6																				
11)	Vehicle Replacements	\$ 28.3																				
12)	Computer Replacement Program	\$ 7.8																				
13)	Video Surveillance System Updates	\$ 6.3																				
14)	Office of Inspector General (24 FTEs) <i>Funding for additional staffing and continued operations (\$5.5 mil)</i> <i>Fleet vehicle replacements (\$1.0 mil)</i>	\$ 6.5																				
15)	Repair and Restoration of Facilities	\$ 151.0																				
16)	Body-Worn Cameras	\$ 23.9																				
17)	Radio Interoperability	\$ 4.4																				
18)	Cybersecurity Enhancement (10 FTEs)	\$ 1.1																				
19)	Centralized Accounting and Payroll/Personnel System (CAPPS) (23 FTEs)	\$ 2.3																				
	<u>GRAND TOTAL</u>	<u>\$ 1,393.5</u>																				