

**Texas Department of Criminal Justice
Exceptional Items for FY 2020-21 LAR**

(in millions)

1)	Repair/Renovation of Buildings & Facilities			\$ 146.1
2)	Correctional Officer and Parole Officer - Career Ladder Restructure / Pay Raise			\$ 168.1
	<i>Correctional Officer Pay Raise (\$36,238 to \$43,049) to (\$36,238 to \$47,354)</i>			
	<i>Parole Officer Pay Raise (\$39,718 to \$44,661) to (\$43,690 to \$49,127)</i>			
3)	Specialized Correctional Housing			\$ 32.5
	<i>Mental Health Therapeutic Diversion Program (services on 1,600 existing beds)</i>	\$	17.5	
	<i>Sheltered Housing Beds at Murray (143) and Stiles (200)</i>	\$	15.0	
4)	Probation Specialized Programs - Treatment/Supervision			\$ 32.2
	<i>Mental Health Caseloads, Programs and Beds (\$13.3 mil),</i>			
	<i>Substance Abuse Specialized Caseloads and Outpatient Services (\$8.6 mil),</i>			
	<i>Domestic Violent Behavior Caseloads (\$6.8 mil), Cognitive Behavior Services (\$3.4 mil)</i>			
5)	Pretrial Diversion Funding			\$ 8.0
6)	Offender Healthcare	UTMB	TTUHSC	\$ 281.3
	<i>a. Maintain Current Operations</i>	\$ 206.9	\$ 40.2	\$ 247.1
	<i>b. Information Technology</i>	\$ 12.9	\$ -	\$ 12.9
	<i>c. Additional Pharmacy Staff</i>	\$ 4.9	\$ -	\$ 4.9
	<i>d. Targeted Market Adjustments</i>	\$ 9.3	\$ 3.0	\$ 12.3
	<i>e. Capital Equipment</i>	\$ 2.4	\$ 1.7	\$ 4.1
7)	Comprehensive Video Surveillance Systems			\$ 13.0
	<i>Beto, Wynne, Eastham, Lewis</i>			
8)	Additional TCOOMMI Funding			\$ 13.0
	<i>Expansion of Mental Health Services in Rural Areas</i>			
9)	Corrections Information Technology System Project			\$ 24.2
10)	Additional Vocational Training			\$ 2.0
	<i>Courses in High Demand: Welding, Automotive Technology, HVAC, Truck Driving,</i>			
	<i>Construction Carpentry, Culinary Arts</i>			
11)	Educational and Vocational Training Programs (HB 3130, 85th Legislature)			\$ 5.3
	<i>45 participants x 4 locations x \$40.00 x 365 = \$2.6 mil per year</i>			
	<u>GRAND TOTAL</u>			<u>\$ 725.7</u>

Texas Department of Criminal Justice
Exceptional Items for FY 2020-21 LAR
Correctional and Parole Officer Career Ladder Restructure/Pay Raise

Current			Proposed		
TITLE	SALARY	Career Ladder (months)	TITLE	SALARY	Career Ladder (months)
Corr Off III A13	36,238	0 - 14 14 months	Corr Off III A13	36,238	0 - 12 1 year
Corr Off III A13	38,302	15-30 16 months	Corr Off IV A14	39,411	13-36 2 years
Corr Off IV A14	39,411	31-42 1 year	Corr Off IV A14	41,769	37-72 3 years
Corr Off IV A14	40,546	43-54 1 year	Corr Off V A16	45,201	73-108 3 years
	41,769	55-90 3 years	Corr Off V A16	47,354	109+
Corr Off V A16	43,049	91+	Sergeant B17	49,722	
Sergeant B17	45,201		Lieutenant B18	52,209	
Lieutenant B18	47,462		Captain B19	54,819	
Captain B19	49,835		Major B20	58,781	
Major B20	53,437		Assistant Warden B23	70,801	
Assistant Warden B23	64,364		Warden I* B25	85,368	
Warden I* B25	77,606		Warden II B26	97,418	
Warden II B26	88,561				

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Current			Proposed		
TITLE	SALARY	Career Ladder (months)	TITLE	SALARY	Career Ladder (months)
Food Serv Mgr II A14	38,302	0-30 2.5 years	Food Serv Mgr II A14	38,302	0 - 12 1 year
Food Serv Mgr II A14	39,411	31-42 1 year	Food Serv Mgr II A14	39,411	13-36 2 years
Food Serv Mgr II A14	40,546	43-54 1 year	Food Serv Mgr II A14	41,769	37-72 3 years
	41,769	55-90 3 years			
Food Serv Mgr III A16	43,049	91+	Food Serv Mgr III A16	45,201	73-108 3 years
				47,354	109+
Food Serv Mgr IV A18	49,359		Food Serv Mgr IV A18	54,295	
Laundry Mgr II A14	38,302	0-30 2.5 years	Laundry Mgr II A14	38,302	0 - 12 1 year
Laundry Mgr II A14	39,411	31-42 1 year	Laundry Mgr II A14	39,411	13-36 2 years
Laundry Mgr II A14	40,546	43-54 1 year	Laundry Mgr II A14	41,769	37-72 3 years
	41,769	55-90 3 years			
Laundry Mgr III A16	43,049	91+	Laundry Mgr III A16	45,201	73-108 3 years
				47,354	109+
Laundry Mgr IV A18	45,891		Laundry Mgr IV A18	50,480	

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 Correctional and Parole Officer Career Ladder Restructure/Pay Raise

TITLE	CURRENT SALARY	PROPOSED SALARY
Parole Officer I-II <i>B14-15</i>	39,718 44,661	43,690 49,127
Parole Officer III <i>B16</i>	44,661 50,371	49,127 55,408
Parole Officer IV <i>B18</i>	50,371 56,890	55,408 62,579
Parole Officer V <i>B20</i>	56,890 63,409	62,579 69,750

Parole officers receive an annual salary increase, during each of the officer's first ten years of satisfactory service, equal to one-tenth of the difference between the officer's current annual salary; and the minimum annual salary of a parole officer in the next highest classification.