

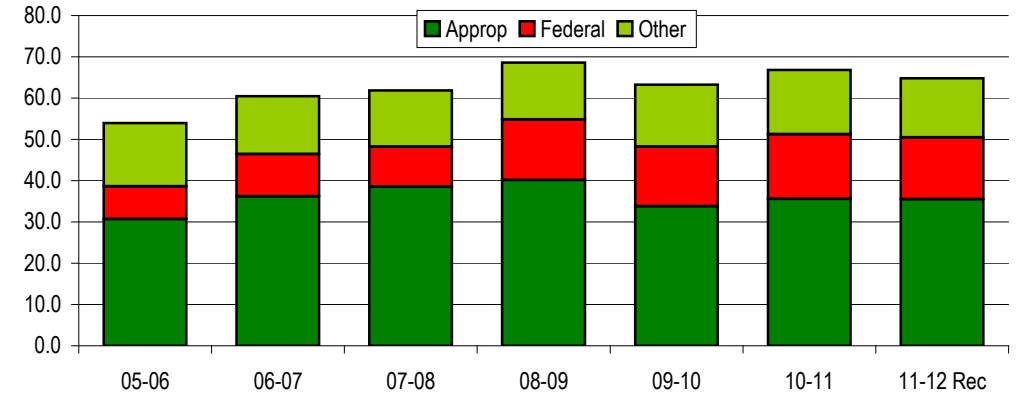
TENNESSEE BUREAU OF INVESTIGATION

Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$53.9	\$60.5	\$61.8	\$68.6	\$63.2	\$66.8	\$0.0	\$64.8	20%
Approp	30.7	36.2	38.5	40.2	33.8	35.6	0.0	35.5	15%
Federal	7.9	10.2	9.7	14.7	14.5	15.6	0.0	15.0	90%
Other	15.3	14.1	13.6	13.7	15.0	15.6	0.0	14.4	-6%

Drug Crime Investigations program transferred from Dept. of Safety in FY06-07. Federal meth grants began in FY08-09.

POSITIONS									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	468	494	499	493	493	501	-	493	5%
FT	468	494	499	493	493	500	-	493	5%
PT	-	-	-	-	-	1	-	-	0%



MAJOR PROGRAMS										
Criminal Investigations	Forensic Services			Fusion Center			Drug Investigations			Information Systems

Program Area	Cumulative Total	FY11-12				FY10-11				FY09-10				FY08-09	
		Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
Equipment	(\$10.1M)	(\$0.1M)	-	\$0.0M	-	(\$2.9M)	-	\$0.0M	-	(\$5.6M)	-	-	-	(\$1.4M)	(14)
Prior Year Reductions - not continued:															
Investigation and Forensic Services		-	-	-	-	(2.91)	-	-	-	(2.99)	-	-	-	-	-
Payroll and Operating Expenditures		-	-	-	-	-	-	-	-	(1.36)	-	-	-	-	-
Ground the TBI Airplane		-	-	-	-	-	-	-	-	(0.03)	-	-	-	-	-
Travel (replaced by Federal asset forfeiture funds)		-	-	-	-	-	-	-	-	(1.21)	-	-	-	-	-
Voluntary Buyout Program reductions		-	-	-	-	-	-	-	-	-	-	-	-	(1.44)	(14)

PROPOSED IMPROVEMENTS
none

IMPROVEMENT HISTORY

FY10-11 \$1.95M - Offender-paid Testing Fee	FY08-09 \$1.3M for DNA Testing Analysis (Johnia Berry Act) \$2.3M for 6 months' rent costs of new Knoxville TBI Laboratory	FY07-08 \$1.08M for Cyber Crimes Unit (5 positions) \$282K for Public Safety Officer retirement benefits	FY06-07 \$793K for Forensic Investigations (9 positions) \$457K for Forensic Investigations - expiring Federal grant (9 positions) 16 positions via reorganization from Safety CID
FY09-10 none			FY05-06 none

PERFORMANCE MEASURES

	05-06 (Act)	06-07 (Act)	07-08 (Act)	08-09 (Act)	09-10(Act)	14-15 Goal
Average backlog of forensic lab analysis (weeks)	24	16	15	14	13	10 ▲
Average value of purchased or seized drugs	\$40M	\$50M	\$60M	\$39M	x	x
Average backlog of computer analysis (weeks)	20	16	x	x	x	x

FUND BALANCES

	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
Carry Forward:					
Handgun Permit Fees	\$0.5M	\$1.2M	\$0.5M	\$1.4M	\$2.2M
General Fund Reserves:					
State Asset Forfeiture Program	n/a	n/a	-	-	unknown
Expungement Fees	\$0.8M	\$0.9M	\$0.3M	\$0.4M	unknown
Background Checks / TICS	\$0.3M	\$1.5M	-	\$0.5M	unknown
Intoxicant Testing Fund	n/a	\$0.7M	-	\$0.3M	unknown
Drug Testing Fee	n/a	n/a	n/a	\$0.0M	unknown