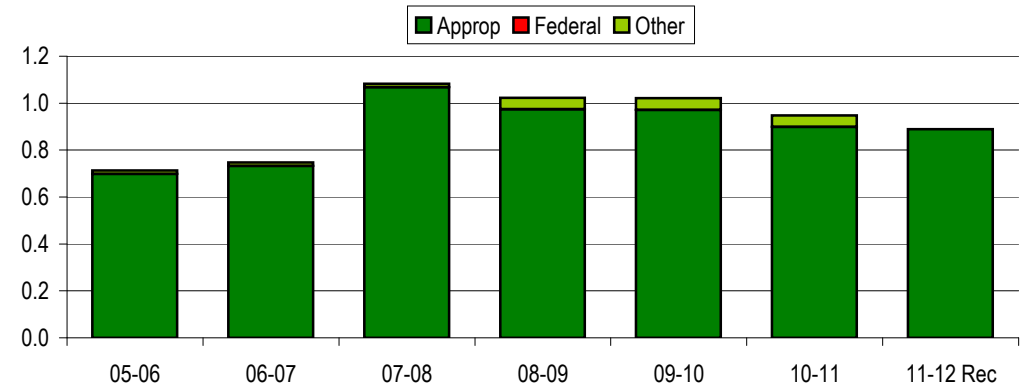


TENNESSEE CORRECTIONS INSTITUTE

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	\$0.7M	\$0.7M	\$1.1M	\$1.0M	\$1.0M	\$0.9M	\$0.0M	\$0.9M	25%
Approp	0.7	0.7	1.1	1.0	1.0	0.9	0.0	0.9	27%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%
Other	0.0	0.0	0.0	0.1	0.1	0.1	0.0	0.0	-100%

POSITIONS									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	10	10	15	14	14	13	-	13	30%
FT	10	10	15	14	14	13	-	13	30%
PT	-	-	-	-	-	-	-	-	0%



MAJOR PROGRAMS

Educating local correctional staff and certifying local adult correctional facilities. Certifying local adult correctional facilities inspect and certify local correctional facilities

BASE REDUCTIONS (Recurring)	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
Program Area	(\$143.7K)	(\$9.5K)	-	\$0.0K	-	(\$87.6K)	(1)	\$0.0K	-	\$0.0K	-	(\$0.0K)	-	(\$46.6K)	(1)
Training & Inspecting (1 Position)		-	-	-	-	-	-	-	-	-	-	-	-	46.6	(1)
Rent Reduction		-	-	-	-	58.4	-	-	-	-	-	-	-	-	-
Abolish vacant clerical position		-	-	-	-	29.2	(1)	-	-	-	-	-	-	-	-
Reduce surplus funding of benefits		9.5	-	-	-	-	-	-	-	-	-	-	-	-	-

IMPROVEMENT HISTORY

FY 2011-2012 None
 FY 2010-2011 None
 FY 2009-2010 None
 FY 2008-2009 None
 FY 2007-2008 \$310,000 Funding for five detention facility specialist positions needed to inspect local jails and train local correctional personnel

PERFORMANCE MEASURES

	06-07 (Act)	07-08 (Act)	08-09 (Act)	09-10(Act)	14-15 Goal	
Percent of local facilities inspected and reinspected each year	100%	100%	100%	100%	100%	✓
Percent of local correctional officers trained	100%	x	x	x	x	
The number of trained or monitored correctional officers	x	x	5,594	5,874	7,497	