
Criminal Justice Coordinating Council

www.cjcc.dc.gov

Telephone: 202-442-9283

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$2,882,952	\$2,496,111	\$3,142,347	25.9
FTEs	15.5	17.0	17.0	0.0

The mission of the Criminal Justice Coordinating Council (CJCC) is to serve as the forum for identifying issues and their solutions, proposing actions, and facilitating cooperation that will improve public safety and the criminal and juvenile justice system of the District of Columbia for its residents, visitors, victims, and offenders.

Summary of Services

Provide a forum for effective collaboration and problem solving among criminal and juvenile justice agencies. Identify, develop, and coordinate innovative interagency solutions to address District of Columbia public safety challenges. Research and analyze critical issues identified by the criminal and juvenile justice system. Facilitate and provide long-term performance monitoring of collaborative solutions to public safety and criminal justice challenges.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table FJ0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table FJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
<u>General Fund</u>						
Local Funds	436	434	526	1,167	641	121.9
Total for General Fund	436	434	526	1,167	641	121.9
<u>Federal Resources</u>						
Federal Payments	2,079	2,277	1,900	1,900	0	0.0
Federal Grant Funds	77	112	0	0	0	N/A
Total for Federal Resources	2,156	2,388	1,900	1,900	0	0.0
<u>Private Funds</u>						
Private Grant Funds	15	0	0	0	0	N/A
Total for Private Funds	15	0	0	0	0	N/A
<u>Intra-District Funds</u>						
Intra-District Funds	51	60	70	75	5	7.1
Total for Intra-District Funds	51	60	70	75	5	7.1
Gross Funds	2,658	2,883	2,496	3,142	646	25.9

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table FJ0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table FJ0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	1.5	1.6	1.3	2.3	1.0	78.7
Total for General Fund	1.5	1.6	1.3	2.3	1.0	78.7
Federal Resources						
Federal Payments	12.2	13.4	15.1	14.1	-1.0	-6.7
Total for Federal Resources	12.2	13.4	15.1	14.1	-1.0	-6.7
Intra-District Funds						
Intra-District Funds	0.4	0.6	0.6	0.6	0.0	1.6
Total for Intra-District Funds	0.4	0.6	0.6	0.6	0.0	1.6
Total Proposed FTEs	14.1	15.5	17.0	17.0	0.0	0.0

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table FJ0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table FJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	1,090	1,341	1,620	1,691	71	4.4
12 - Regular Pay - Other	118	0	0	0	0	N/A
13 - Additional Gross Pay	2	12	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	208	255	254	262	8	3.2
Subtotal Personal Services (PS)	1,418	1,608	1,874	1,953	79	4.2
20 - Supplies and Materials	39	56	32	41	9	27.9
31 - Telephone, Telegraph, Telegram, Etc.	2	4	0	0	0	N/A
40 - Other Services and Charges	607	550	159	146	-13	-8.4
41 - Contractual Services - Other	591	612	431	982	551	127.9
70 - Equipment and Equipment Rental	0	53	0	20	20	N/A
Subtotal Nonpersonal Services (NPS)	1,240	1,274	622	1,189	567	91.1
Gross Funds	2,658	2,883	2,496	3,142	646	25.9

*Percent change is based on whole dollars.

Program Description

The Criminal Justice Coordinating Council (CJCC) operates through the following 3 programs:

Research, Analysis and Evaluation – enhances the knowledge base of the justice community in the District so that informed decisions and strategic planning occur based on factual information and evaluation of initiatives to determine their value.

This program contains the following 3 activities:

- **Research, Analysis and Evaluation (Local, Federal and Intra-District)** – enables CJCC agencies with sound approaches to emerging or chronic challenges within the District’s criminal justice system to plan effectively and measure the effectiveness of key CJCC initiatives and committee progress for the year to determine success and to recommend initiatives for replication.

Collaboration and Planning Across Justice Agencies – provides a structure for joint work by District, federal, and judicial criminal justice and juvenile justice stakeholders toward a stronger and more responsive justice system.

This program contains the following 3 activities:

- **Operational Infrastructure (Local and Federal)** – provides an operational infrastructure for criminal justice agencies across the city to identify public safety priorities and to plan and solve problems; and
- **Topical Work Groups (Federal)** – examines emerging and chronic trends and issues that impact multiple agencies in the District of Columbia’s criminal justice system, and provides recommendations that enable the CJCC to plan appropriate responses.

Integrated Information Sharing System – connects criminal and juvenile justice agencies through technology to share public safety information and to mobilize effectively when responding to issues that extend beyond any one agency.

This program contains the following 2 activities:

- **JUSTIS (Local and Federal)** – provides authorized criminal justice users an integrated criminal and juvenile justice information-sharing system for effective tracking and monitoring of criminal activities across agencies and jurisdictions.

Program Structure Change

The proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table FJ0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table FJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Research Analysis and Evaluation								
(1010) Research and Analysis	19	0	257	257	0.5	0.0	1.0	1.0
(1110) Research and Analysis (FED)	462	247	251	4	2.0	2.0	2.4	0.4
(1117) Research and Analysis (ID)	60	70	75	5	0.6	0.6	0.6	0.0
Subtotal (1000) Research Analysis and Evaluation	541	317	584	267	3.0	2.6	4.0	1.4
(2000) Collaboration and Planning Across Agencies								
(2010) Operational Infrastructure	205	197	203	6	1.1	1.3	1.3	0.0
(2110) Operational Infrastructure (FED)	373	216	246	30	1.7	1.7	1.7	0.0
(2120) Topical Work Groups (FED)	562	381	399	18	3.9	3.0	3.0	0.0
(2130) CJCC Meetings (FED)	2	7	0	-7	0.0	0.0	0.0	0.0
(2140) Technical Assistance and Training (FED)	77	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Collaboration and Planning Across Agencies	1,219	801	848	48	6.7	6.0	6.0	0.0
(3000) Integrated Information System								
(3010) JUSTIS	0	0	707	707	0.0	0.0	0.0	0.0
(3110) JUSTIS (FED)	1,114	1,371	1,003	-368	5.8	8.4	7.0	-1.4
Subtotal (3000) Integrated Information System	1,114	1,371	1,710	339	5.8	8.4	7.0	-1.4
(4000) ASMP								
(4140) Information Technology (FED)	9	8	0	-8	0.0	0.0	0.0	0.0
Subtotal (4000) ASMP	9	8	0	-8	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	2,883	2,496	3,142	646	15.5	17.0	17.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Criminal Justice Coordinating Council's (CJCC) proposed FY 2016 gross budget is \$3,142,347, which represents a 25.9 percent increase over its FY 2015 approved gross budget of \$2,496,111. The budget is comprised of \$1,167,347 in Local funds, \$1,900,000 in Federal Payments, and \$75,000 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2016 CSFL adjustments

to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

CJCC's FY 2016 CSFL budget is \$539,347, which represents a \$13,240, or 2.5 percent, increase over the FY 2015 approved Local funds budget of \$526,107.

CSFL Assumptions

The FY 2016 CSFL calculated for CJCC included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$5,990 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$7,250 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

Agency Budget Submission

Increase: In Local funds, CJCC's proposed personal services budget supports an increase of \$107,851 across multiple programs. Of that amount, \$93,001 supports 1.0 Full-Time Equivalent (FTE), which was reallocated from the Integrated Information System program to the Research, Analysis and Evaluation program. The realignment enhances the District's knowledge base of the justice community, which aids in the development and execution of CJCC's strategic plan and program initiatives. The remaining amount of \$14,850 was a result of step increases, Fringe Benefit adjustments, and other miscellaneous changes to CJCC's continuing full-time positions.

The agency's Federal Payments proposed budget reflects an increase of \$38,855, primarily in the Collaboration and Planning Across Agencies program. The increase strengthens the operational infrastructure of criminal justice agencies across the District by supporting office supply purchases, IT Servus costs, and other nonpersonal services. The IT Servus budget, which comprised CJCC's entire Agency Management program in FY 2015, was reallocated to the Collaboration and Planning Across Agencies program to increase operational effectiveness.

Intra-District funds increased by \$4,496 in the Research, Analysis and Evaluation program to reflect adjustments to salary, Fringe Benefits, and personnel. The agency's nonpersonal services budget increased by \$500 to align operational budgets with anticipated expenses.

Decrease: CJCC's budget proposal reflects a decrease of \$107,851 in Local funds for contractual services. The reduction occurred in the Integrated Information System program to reflect cost savings associated with the agency's Justice Information System (JUSTIS).

The agency's Federal Payments budget decreased by \$38,855 and 1.0 FTE in personal services, primarily due to the reallocation of a position to the Research, Analysis and Evaluation program.

Mayor's Proposed Budget

No Change: The Criminal Justice Coordinating Council's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

Enhance: CJCC's Local funds budget increased by a net of \$628,000. The increase is comprised of a \$150,000 one-time enhancement in the Research, Analysis and Evaluation program for a comprehensive study of the D.C. Jail, and a \$478,000 one-time enhancement in the Integrated Information System program for the improvement of JUSTIS.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table FJ0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table FJ0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		526	1.3
Other CSFL Adjustments	Multiple Programs	13	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		539	1.3
Increase: To adjust continuing full time personal services and Fringe Benefits with projected costs	Multiple Programs	108	1.0
Decrease: To adjust the Contractual Services budget	Integrated Information System	-108	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		539	2.3
No Change		0	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		539	2.3
Enhance: To support a comprehensive study of the D.C. Jail	Research Analysis and Evaluation	150	0.0
Enhance: To improve JUSTIS	Integrated Information System	478	0.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		1,167	2.3
FEDERAL PAYMENTS: FY 2015 Approved Budget and FTE		1,900	15.1
Increase: To align funding with nonpersonal services costs	Multiple Programs	39	0.0
Decrease: To adjust continuing full time personal services and Fringe Benefits with projected costs	Multiple Programs	-39	-1.0
FEDERAL PAYMENTS: FY 2016 Agency Budget Submission		1,900	14.1
No Change		0	0.0
FEDERAL PAYMENTS: FY 2016 Mayor's Proposed Budget		1,900	14.1
No Change		0	0.0
FEDERAL PAYMENTS: FY 2016 District's Proposed Budget		1,900	14.1
INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE		70	0.6
Increase: To adjust continuing full time personal services and Fringe Benefits with projected costs	Research Analysis and Evaluation	4	0.0
Increase: To align funding with nonpersonal services costs	Research Analysis and Evaluation	1	0.0
INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission		75	0.6
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget		75	0.6
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 District's Proposed Budget		75	0.6
Gross for FJ0 - Criminal Justice Coordinating Council		3,142	17.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2016:

Objective 1: Assist member agencies with information sharing across the federal and local criminal justice system.

Objective 2: Improve multi-agency collaboration and planning, and encourage data-driven decision making by providing CJCC members with relevant and timely research and analysis that includes tracking priorities, evaluating progress, and generating reports analysis.

Objective 3: Provide a multi-agency structure to facilitate strategic planning, information sharing, cross systems collaboration, research, and analysis.

KEY PERFORMANCE INDICATORS

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Surveyed users' satisfaction with JUSTIS experience	94%	95%	97% ¹	95%	95%	95%
Surveyed users who responded that JUSTIS is user-friendly	90%	90%	93% ²	90%	90%	90%
JUSTIS training sessions timely held	23	2	14	14	10	10
JUSTIS data audits timely held	2	2	2	2	2	2
JUSTIS system availability ³	Not Available	Not Available	Not Available	99.4%	95%	95%
Issue research and policy guidance reports within the agreed-upon timeframe	100%	100%	100%	100%	100%	100%
Release of policy guidance reports in a timely manner ⁴	3	3	4	Not Available	Not Available	Not Available
JDAI reports and evaluations produced ⁵	12	11	11	Not Available	Not Available	Not Available
Strategic planning sessions held	1	1	1	1	1	1
Forums and trainings held	3	3	4	3	3	3
Resource locator trainings	Not Available	2	2	2	2	2
Resource locator audit	Not Available	Not Available	Not Available	1 ⁶	1	1
JUSTIS projects completed ⁷	Not Available	Not Available	Not Available	4 ⁸	TBD	TBD
Active CJCC Committees ⁹	Not Available	Not Available	Not Available	15 ¹⁰	TBD	TBD

Performance Plan Endnotes:

¹Measure collected annually.

²Ibid.

³This is a new measure.

⁴This performance measure is duplicative and will be removed from future performance plans.

⁵This performance measure and the “Release of policy guidance reports” measure have been combined into the “Issue research and policy guidance reports within the agreed-upon timeframe” measure and will be removed from future performance plans.

⁶This is a new measure.

⁷The CJCC is unable to make projections on its KPIs as the agency relies on input and direction from its 16-member Council on KPIs for future years.

⁸This is a new measure.

⁹The CJCC is unable to make projections on its KPIs as the agency relies on input and direction from its 16-member Council on KPIs for future years.

¹⁰This is a new measure.