

# Criminal Justice Coordinating Council

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**Table FJ0-1**

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$2,779,148	\$3,142,347	\$2,630,068	-16.3
FTEs	14.0	17.0	18.0	5.9

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 2017 proposed budget is presented in the following tables:

## FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FJ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

**Table FJ0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				from FY 2016	Percentage Change*				from FY 2016	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	515	1,167	555	-612	-52.5	1.3	2.3	2.3	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>515</b>	<b>1,167</b>	<b>555</b>	<b>-612</b>	<b>-52.5</b>	<b>1.3</b>	<b>2.3</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>

**Table FJ0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
<b>FEDERAL RESOURCES</b>										
FEDERAL PAYMENTS	2,064	1,900	2,000	100	5.3	12.0	14.1	15.0	0.9	6.3
FEDERAL GRANT FUNDS	94	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>2,159</b>	<b>1,900</b>	<b>2,000</b>	<b>100</b>	<b>5.3</b>	<b>12.0</b>	<b>14.1</b>	<b>15.0</b>	<b>0.9</b>	<b>6.3</b>
<b>PRIVATE FUNDS</b>										
PRIVATE GRANT FUNDS	2	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>										
INTRA-DISTRICT FUNDS	104	75	75	0	0.0	0.6	0.6	0.8	0.1	17.2
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>104</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0.0</b>	<b>0.6</b>	<b>0.6</b>	<b>0.8</b>	<b>0.1</b>	<b>17.2</b>
<b>GROSS FUNDS</b>	<b>2,779</b>	<b>3,142</b>	<b>2,630</b>	<b>-512</b>	<b>-16.3</b>	<b>14.0</b>	<b>17.0</b>	<b>18.0</b>	<b>1.0</b>	<b>5.9</b>

\*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FJ0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

**Table FJ0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,341	1,317	1,691	1,814	123	7.3
12 - REGULAR PAY - OTHER	0	19	0	0	0	N/A
13 - ADDITIONAL GROSS PAY	12	10	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	255	239	262	323	61	23.2
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>1,608</b>	<b>1,585</b>	<b>1,953</b>	<b>2,137</b>	<b>184</b>	<b>9.4</b>
20 - SUPPLIES AND MATERIALS	56	0	41	40	-1	-2.4
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	4	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	550	305	146	128	-18	-12.5
41 - CONTRACTUAL SERVICES - OTHER	612	889	982	325	-657	-66.9
70 - EQUIPMENT AND EQUIPMENT RENTAL	53	0	20	0	-20	-100.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>1,274</b>	<b>1,194</b>	<b>1,189</b>	<b>493</b>	<b>-696</b>	<b>-58.6</b>
<b>GROSS FUNDS</b>	<b>2,883</b>	<b>2,779</b>	<b>3,142</b>	<b>2,630</b>	<b>-512</b>	<b>-16.3</b>

\*Percent change is based on whole dollars.

## FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FJ0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table FJ0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(1000) RESEARCH ANALYSIS AND EVALUATION</b>								
(1010) RESEARCH AND ANALYSIS	11	257	113	-145	0.0	1.0	1.0	0.0
(1110) RESEARCH AND ANALYSIS (FED)	197	251	370	119	1.6	2.4	3.2	0.9
(1117) RESEARCH AND ANALYSIS (ID)	64	75	75	0	0.6	0.6	0.8	0.1
<b>SUBTOTAL (1000) RESEARCH ANALYSIS AND EVALUATION</b>	<b>272</b>	<b>584</b>	<b>558</b>	<b>-26</b>	<b>2.2</b>	<b>4.0</b>	<b>5.0</b>	<b>1.0</b>
<b>(2000) COLLAB. AND PLNG ACROSS AGENCIES</b>								
(2010) OPERATIONAL INFRASTRUCTURE	193	203	217	14	1.3	1.3	1.3	0.0
(2110) OPERATIONAL INFRASTRUCTURE (FEDERAL)	406	246	275	29	1.4	1.7	1.7	0.0
(2120) TOPICAL WORK GROUPS (FED)	437	399	396	-3	2.4	3.0	3.0	0.0
(2130) CJCC MEETINGS (FED)	2	0	0	0	0.0	0.0	0.0	0.0
(2140) TECHNICAL ASSISTANCE AND TRAINING (FED)	2	0	0	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) COLLAB. AND PLNG ACROSS AGENCIES</b>	<b>1,039</b>	<b>848</b>	<b>888</b>	<b>39</b>	<b>5.1</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>(3000) INTEGRATED INFORMATION SYSTEM</b>								
(3010) JUSTIS	0	707	225	-482	0.0	0.0	0.0	0.0
(3110) JUSTIS (FED)	1,464	1,003	959	-44	6.6	7.0	7.0	0.0
<b>SUBTOTAL (3000) INTEGRATED INFORMATION SYSTEM</b>	<b>1,464</b>	<b>1,710</b>	<b>1,185</b>	<b>-526</b>	<b>6.6</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
<b>(4000) ASMP</b>								
(4140) INFORMATION TECHNOLOGY (FED)	4	0	0	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (4000) ASMP</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>2,779</b>	<b>3,142</b>	<b>2,630</b>	<b>-512</b>	<b>14.0</b>	<b>17.0</b>	<b>18.0</b>	<b>1.0</b>

(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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## 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 Criminal Justice Coordinating Council has no program structure changes in the FY 2017 proposed budget.

## FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table FJ0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

**Table FJ0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>		<b>1,167</b>	<b>2.3</b>
Removal of One-Time Funding	Multiple Programs	-628	0.0
Other CSFL Adjustments	Multiple Programs	16	0.0
<b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b>		<b>555</b>	<b>2.3</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	9	0.0
Decrease: To offset projected increases in personal services	Integrated Information System	-9	0.0
<b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>		<b>555</b>	<b>2.3</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>555</b>	<b>2.3</b>
<b>FEDERAL PAYMENTS: FY 2016 Approved Budget and FTE</b>		<b>1,900</b>	<b>14.1</b>
Increase: To align with the President's FY 2017 Budget Request	Multiple Programs	100	0.9
<b>FEDERAL PAYMENTS: FY 2017 Agency Budget Submission</b>		<b>2,000</b>	<b>15.0</b>
No Change		0	0.0
<b>FEDERAL PAYMENTS: FY 2017 Mayor's Proposed Budget</b>		<b>2,000</b>	<b>15.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE</b>		<b>75</b>	<b>0.6</b>
Increase: To adjust personal services	Multiple Programs	1	0.1
Decrease: To offset projected increases in personal services	Multiple Programs	-1	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission</b>		<b>75</b>	<b>0.8</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>75</b>	<b>0.8</b>
<b>GROSS FOR FJ0 - CRIMINAL JUSTICE COORDINATING COUNCIL</b>		<b>2,630</b>	<b>18.0</b>

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

## FY 2017 Proposed Budget Changes

The Criminal Justice Coordinating Council's (CJCC) proposed FY 2017 gross budget is \$2,630,068, which represents a 16.3 percent decrease from its FY 2016 approved gross budget of 3,142,347. The budget is comprised of \$555,068 in Local funds, \$2,000,000 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 2016 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 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$555,068, which represents a \$612,279, or 52.5 percent, decrease from the FY 2016 approved Local funds budget of \$1,167,347.

### **CSFL Assumptions**

The FY 2017 CSFL calculated for CJCC included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$628,000 to account for the removal of one-time funding appropriated in FY 2016 to improve the Justice Information System (JUSTIS) and for a comprehensive study of the D.C. Jail. Additionally, adjustments were made for an increase of \$10,455 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, and an increase of \$5,266 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

### **Agency Budget Submission**

**Increase:** In Local funds, CJCC's proposed budget supports an increase of \$9,058 in personal services to account for projected salary steps and Fringe Benefits adjustments, primarily in the Collaboration and Planning Across Justice Agencies program.

The FY 2017 Federal Payments request for Criminal Justice Coordinating Council is increased by \$100,000 and 0.9 Full-Time Equivalent (FTE) to align the budget with the President's budget request. The additional position will support the operations of the Research, Analysis and Evaluation program. The proposed budget in Intra-District funds increased by \$500 and 0.1 FTE to reflect adjustments to salary and Fringe Benefits.

**Decrease:** The proposed Local funds budget was decreased by \$9,058 to recognize savings in projected funding for contractual services. This adjustment provides an offset to the projected increase in personal services. Similarly, the budget proposal in Intra-District funds reflects a reduction of \$500 because of projected savings in funding for local travel. The budget adjustments in Intra-District funds are based on a Memorandum of Understanding with the Office of Justice Grants Administration for CJCC to provide Compliance Monitoring services.

### **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.