
Criminal Justice Coordinating Council

www.cjcc.dc.gov

Telephone: 202-442-9283

Description	FY 2009	FY 2010	FY 2011	% Change
	Actual	Approved	Proposed	from FY 2010
Operating Budget	\$2,090,644	\$2,298,293	\$1,998,780	-13.0
FTEs	9.8	12.0	14.0	16.7

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

CJCC identifies, develops, and implements best practices or innovative solutions to District of Columbia public safety challenges; provides a forum for solution-based collaboration and problem solving among key criminal justice agencies; researches and analyzes critical issues identified by the criminal justice system; and facilitates and provides long-term performance monitoring of

collaborative solutions to public safety and criminal justice challenges. For further information on the composition and duties of the Commission, please refer to District of Columbia Official Code, Division IV, Title 22, Subtitle IV Chapter 42A.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FJ0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	398	358	298	199	-100	-33.4
Total for General Fund	398	358	298	199	-100	-33.4
Federal Resources						
Federal Payments	1,342	1,549	2,000	1,800	-200	-10.0
Federal Grant Funds	25	25	0	0	0	N/A
Total for Federal Resources	1,367	1,573	2,000	1,800	-200	-10.0
Private Funds						
Private Grant Funds	99	95	0	0	0	N/A
Total for Private Funds	99	95	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	407	64	0	0	0	N/A
Total for Intra-District Funds	407	64	0	0	0	N/A
Gross Funds	2,272	2,091	2,298	1,999	-300	-13.0

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table FJ0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table FJ0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
<u>General Fund</u>						
Local Funds	2.0	1.9	2.0	1.5	-0.5	-25.0
Total for General Fund	2.0	1.9	2.0	1.5	-0.5	-25.0
<u>Federal Resources</u>						
Federal Payments	4.0	6.9	10.0	12.5	2.5	25.0
Total for Federal Resources	4.0	6.9	10.0	12.5	2.5	25.0
<u>Intra-District Funds</u>						
Intra-District Funds	1.0	1.0	0.0	0.0	0.0	N/A
Total for Intra-District Funds	1.0	1.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	7.0	9.8	12.0	14.0	2.0	16.7

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FJ0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	418	568	947	1,037	89	9.4
12 - Regular Pay - Other	353	252	201	132	-69	-34.4
13 - Additional Gross Pay	0	0	10	0	-10	-100.0
14 - Fringe Benefits - Curr Personnel	99	145	176	179	3	1.6
Subtotal Personal Services (PS)	871	965	1,335	1,347	13	1.0
20 - Supplies and Materials	38	1	33	28	-5	-15.0
30 - Energy, Comm. and Bldg Rentals	14	16	16	0	-16	-100.0
31 - Telephone, Telegraph, Telegram, Etc	11	15	15	0	-15	-100.0
33 - Janitorial Services	6	0	8	0	-8	-100.0
34 - Security Services	7	7	6	0	-6	-100.0
35 - Occupancy Fixed Costs	16	8	11	0	-11	-100.0
40 - Other Services and Charges	462	157	291	295	4	1.3
41 - Contractual Services - Other	837	922	580	324	-257	-44.2
70 - Equipment and Equipment Rental	12	0	5	5	0	0.0
Subtotal Nonpersonal Services (NPS)	1,401	1,125	964	651	-312	-32.4
Gross Funds	2,272	2,091	2,298	1,999	-300	-13.0

*Percent change is based on whole dollars.

Program Description

The Criminal Justice Coordinating Council operates the following 4 programs:

Research, Analysis and Evaluation - enhances the knowledge base of the justice community in the city 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 2 activities:

- **Research & Analysis** - provides CJCC agencies with sound approaches to emerging or chronic challenges within the District's criminal justice system so that they can plan effectively; and
- **Evaluation** - measures 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 court agencies towards a stronger and more responsive justice system.

This program contains the following 4 activities:

- **Operational Infrastructure for Problem Solving** - provides an operational infrastructure for criminal justice agencies across the city to identify public safety priorities and to plan and solve problems;
- **Topical Work Groups** - examines emerging and chronic trends and issues that impact multiple agencies in the District of Columbia criminal justice system and provide recommendations that enable the CJCC to plan appropriate responses;
- **CJCC Quarterly Meetings** - provides member agencies a forum to collectively review and consider the implementation of recommendations from committees, subcommittees, work-groups, research, training, etc. so that they can address barriers to efficiency and effectiveness and execute the necessary action items; and

- **Technical Assistance and Training** - provides CJCC members with opportunities to network with other jurisdictions on criminal justice approaches and to provide member agencies access to state-of-the-art knowledge and field-tested approaches to multi-agency criminal justice issues.

Integrated Information Sharing System - provides a connection of criminal and juvenile justice agencies through technology in order to share public safety information and to mobilize more effectively in response to issues that extend beyond any one agency.

This program contains the following activity:

- **JUSTIS (Justice Information System)** - provides support to the maintenance and development of an integrated criminal justice information sharing system that crosses agencies and jurisdictions for the effective tracking and monitoring of criminal activities.

Agency Management - provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Criminal Justice Coordinating Council had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table FJ0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table FJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Research, Analysis and Evaluation								
(1010) Research and Analysis	44	68	0	-68	0.0	1.0	0.0	-1.0
(1020) Evaluation	20	116	0	-116	0.0	1.0	0.0	-1.0
(1030) State Justice Statistics Analysis Center	25	0	0	0	0.0	0.0	0.0	0.0
(1110) Research and Analysis (FED)	140	156	219	62	1.0	0.0	1.0	1.0
(1120) Evaluation (FED)	169	45	142	97	1.9	0.0	1.0	1.0
Subtotal (1000) Research Analysis and Evaluation	398	385	360	-24	2.9	2.0	2.0	0.0
(2000) Collaboration & Planning Across Agencies								
(2010) Operational Infrastructure	251	326	199	-127	1.9	3.0	1.5	-1.5
(2020) Topical Work Groups	0	176	0	-176	0.0	2.0	0.0	-2.0
(2040) Technical Assistance and Training	101	0	0	0	0.0	0.0	0.0	0.0
(2110) Operational Infrastructure (FED)	202	179	165	-14	2.1	0.0	1.5	1.5
(2120) Topical Work Groups (FED)	246	86	357	271	1.9	0.0	3.0	3.0
(2130) CJCC Meetings (FED)	0	13	13	0	0.0	0.0	0.0	0.0
(2140) Technical Assistance and Training (FED)	0	72	72	0	0.0	0.0	0.0	0.0
Subtotal (2000) Collaboration & Planning Across Agencies	800	851	806	-45	6.0	5.0	6.0	1.0
(3000) Integrated Information System								
(3010) JUSTIS	100	610	0	-610	0.0	5.0	0.0	-5.0
(3110) JUSTIS (FED)	748	398	819	421	1.0	0.0	6.0	6.0
Subtotal (3000) Integrated Information System	848	1,008	819	-189	1.0	5.0	6.0	1.0
(4000) ASMP								
(4030) Property Management	38	44	13	-31	0.0	0.0	0.0	0.0
(4130) Property Management (FED)	8	11	0	-11	0.0	0.0	0.0	0.0
Subtotal (4000) ASMP	45	54	13	-41	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	2,091	2,298	1,999	-300	9.8	12.0	14.0	2.0

(Change is calculated by whole numbers and numbers may not add 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 2011 **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The Criminal Justice Coordinating Council (CJCC) will utilize an enhancement of \$283,000 in federal payments to support two new employees and correct the agency's salary schedule to support the agency's Justice Information System (JUSTIS). JUSTIS has expanded its ability to aid in the coordination of criminal justice partners. The user base now includes law enforcement, prosecution, probation, parole, pretrial services, court supervision, corrections, and the judiciary.

Another increase within federal payments of \$83,153 will absorb an FTE shifted out of Local funds. Finally, \$58,832 is added to adjust for fringe benefits. The new employees supporting JUSTIS reduces the need for contractual services; overall, \$304,177 was reduced from this line item in federal payments to accommodate the increase in FTEs and changes in the salary structure. The decrease of \$33,722 in federal payments from other services and charges also offsets cost increases. The agency makes moderate decreases in federal payment costs in personal services, specifically \$10,378, from time management strategies, and occupancy costs of \$10,531, as a result of a revised cost estimate. A \$226,000 reduction is also made to reduce the net federal payment budget to \$1,800,000, in line with projected revenues from the Federal Government.

Transfers Out/In: In FY 2011, the Criminal Justice Coordinating Council will transfer \$43,813 of facility and telecom fixed costs to a new fixed cost agency and the Office of Finance and Resource Management. Additionally, \$9,270 of procurement and human resources assessments are transferred to Office of Contracting and Procurement/and the D.C. Department of Human Resources.

Cost Savings: There is a shift of 1.0 FTE to federal payments, for a Local funds savings of \$83,153. Partially offsetting this savings is the absorption of \$36,722 for 0.5 FTE shifted to Local funds from federal payments. The net Local funds savings from this shift is \$46,431.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table FJ0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table FJ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		298	2.0
Transfer Out: Transfer procurement and human resources assessments to OCP and DCHR	Research Analysis and Evaluation	-9	0.0
Transfer Out: Transfer out facility and telecom fixed costs	ASMP	-44	0.0
Shift: Shift half of executive assistant salary and fringe benefits from federal payments.	Collaboration and Planning Across Agencies	37	0.5
Shift: Shift special assistant salary and fringe benefits to federal payments	Collaboration and Planning Across Agencies	-83	-1.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		199	1.5
FEDERAL PAYMENTS: FY 2010 Approved Budget and FTE		2,000	10.0
Cost Decrease: Personal services - decrease due to implementing time management	Collaboration and Planning Across Agencies	-10	0.0
Reduce: Align supplies budget with procurement projections	Research Analysis and Evaluation	-5	0.0
Reduce: Decrease contractual services costs to accommodate an FTE increase	Multiple Programs	-304	0.0
Reduce: Decrease Other Services and Charges	Multiple Programs	-33	0.0
Enhance: Add program analyst and an IT Specialist and correct the salary schedule	Integrated Information System	283	2.0
Shift: Shift one-half of an executive assistant salary and fringe benefits to Local funds	Collaboration and Planning Across Agencies	-37	-0.5
Cost Increase: Absorb special assistant salary and fringe benefit expense	Collaboration and Planning Across Agencies	83	1.0
Cost Increase: Adjust fringe benefits based upon historical growth rate	Multiple Programs	59	0.0
Cost Increase: Adjust budget to reflect occupancy cost assessment	Multiple Programs	-11	0.0
Correct: Adjust to FY 2011 Presidential Recommended Budget	Multiple Programs	-226	0.0
FEDERAL PAYMENTS: FY 2011 Proposed Budget and FTE		1,800	12.5
Gross for FJ0 - Criminal Justice Coordinating Council		1,999	14.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Improve multi-agency collaboration and planning and encourage data-driven decision making by providing CJCC members with updated information and analysis.

Objective 2: Provide a multi-agency structure to facilitate strategic planning, tracking priorities, evaluating progress, generating reports and implementing pilot projects.

Objective 3: Assist member agencies with information sharing across the federal and local criminal justice system.

Agency Performance Measures

Table FJ0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Issue research reports within the agreed-upon timeframe	100%	100%	100%	100%	100%	100%
Release of Policy guidance reports in a timely manner	100%	100%	100%	100%	100%	100%
Surveyed users "very satisfied" with JUSTIS experience	N/A	95%	97.8%	95%	95%	95%
Surveyed users respond that JUSTIS is easy to navigate, user-friendly "Agreed" or "Strongly Agreed"	N/A	91	97.8%	95%	95%	95%
Periodic reports on GUNSTATS sessions produced timely	N/A	100	100%	100%	100%	100%

