
Criminal Justice Coordinating Council

<http://cjcc.dc.gov>

Telephone: 202-442-9283

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$2,658,070	\$2,406,265	\$2,496,111	3.7
FTEs	14.1	16.0	17.0	6.2

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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table FJ0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	187	436	516	526	11	2.0
Total for General Fund	187	436	516	526	11	2.0
Federal Resources						
Federal Payments	1,518	2,079	1,800	1,900	100	5.6
Federal Grant Funds	60	77	0	0	0	N/A
Total for Federal Resources	1,578	2,156	1,800	1,900	100	5.6
Private Funds						
Private Grant Funds	0	15	0	0	0	N/A
Total for Private Funds	0	15	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	646	51	91	70	-21	-22.8
Total for Intra-District Funds	646	51	91	70	-21	-22.8
Gross Funds	2,411	2,658	2,406	2,496	90	3.7

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table FJ0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table FJ0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
<u>General Fund</u>						
Local Funds	1.2	1.5	1.8	1.3	-0.6	-31.4
Total for General Fund	1.2	1.5	1.8	1.3	-0.6	-31.4
<u>Federal Resources</u>						
Federal Payments	10.4	12.2	13.7	15.1	1.4	10.0
Total for Federal Resources	10.4	12.2	13.7	15.1	1.4	10.0
<u>Intra-District Funds</u>						
Intra-District Funds	0.9	0.4	0.4	0.6	0.2	50.0
Total for Intra-District Funds	0.9	0.4	0.4	0.6	0.2	50.0
Total Proposed FTEs	12.6	14.1	16.0	17.0	1.0	6.2

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table FJ0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FJ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	1,049	1,090	1,387	1,620	233	16.8
12 - Regular Pay - Other	78	118	0	0	0	N/A
13 - Additional Gross Pay	0	2	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	195	208	255	254	-1	-0.5
Subtotal Personal Services (PS)	1,321	1,418	1,643	1,874	231	14.1
20 - Supplies and Materials	22	39	20	32	12	62.9
31 - Telephone, Telegraph, Telegram, Etc.	1	2	0	0	0	N/A
40 - Other Services and Charges	62	607	229	159	-70	-30.6
41 - Contractual Services - Other	982	591	514	431	-83	-16.1
70 - Equipment and Equipment Rental	23	0	1	0	-1	-100.0
Subtotal Nonpersonal Services (NPS)	1,090	1,240	764	622	-141	-18.5
Gross Funds	2,411	2,658	2,406	2,496	90	3.7

*Percent change is based on whole dollars.

Program Description

The Criminal Justice Coordinating Council (CJCC) operates through the following 4 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 2 activities:

- **Research, Analysis and Evaluation (Fed and ID)** – 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 4 activities:

- **Operational Infrastructure (Local and Fed)** – 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 (Fed)** – 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; and
- **CJCC Meetings (Fed)** – provides member agencies a regular forum to collectively review and consider the implementation of recommendations from committees, subcommittees, and workgroups, and provides research and training to address barriers and execute necessary action items.

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, by providing authorized criminal justice users an integrated criminal and juvenile justice information-sharing system called JUSTIS for effective tracking and monitoring of criminal activities across agencies and jurisdictions.

Agency Management (ASMP) – 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 has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table FJ0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table FJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Research Analysis and Evaluation								
(1010) Research and Analysis	0	59	0	-59	0.0	0.6	0.0	-0.6
(1110) Research and Analysis (FED)	375	240	247	7	1.8	2.0	2.0	0.0
(1117) Research and Analysis (ID)	51	90	70	-20	0.4	0.4	0.6	0.2
(1120) Evaluation (FED)	-105	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Research Analysis and Evaluation	320	389	317	-72	2.2	3.0	2.6	-0.4
(2000) Collaboration and Planning Across Agencies								
(2010) Operational Infrastructure	218	202	197	-6	1.5	1.3	1.3	0.0
(2110) Operational Infrastructure (FED)	623	230	216	-14	1.5	1.7	1.7	0.0
(2120) Topical Work Groups (FED)	285	439	381	-57	3.6	4.0	3.0	-1.0
(2130) CJCC Meetings (FED)	9	9	7	-2	0.0	0.0	0.0	0.0
(2140) Technical Assistance and Training (FED)	30	19	0	-19	0.0	0.0	0.0	0.0
Subtotal (2000) Collaboration and Plng Across Agencies	1,165	899	801	-99	6.6	7.0	6.0	-1.0
(3000) Integrated Information System								
(3010) JUSTIS	0	40	0	-40	0.0	0.0	0.0	0.0
(3110) JUSTIS (FED)	1,161	1,068	1,371	303	5.3	6.0	8.4	2.4
Subtotal (3000) Integrated Information System	1,161	1,108	1,371	263	5.3	6.0	8.4	2.4
(4000) ASMP								
(4140) Information Technology (FED)	12	10	8	-2	0.0	0.0	0.0	0.0
Subtotal (4000) ASMP	12	10	8	-2	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	2,658	2,406	2,496	90	14.1	16.0	17.0	1.0

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Criminal Justice Coordinating Council's (CJCC) proposed FY 2015 gross budget is \$2,496,111, which represents a 3.7 percent increase over its FY 2014 approved gross budget of \$2,406,265. The budget is comprised of \$526,107 in Local funds, \$1,900,000 in Federal Payments, and \$70,004 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 2014 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 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is \$526,107, which represents a \$10,539, or 2.0 percent, increase over the FY 2014 approved Local funds budget of \$515,568.

CSFL Assumptions

The FY 2015 CSFL calculated for CJCC included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$4,415 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$6,124 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: In order to facilitate systemic changes across the District's juvenile and criminal justice system through shared commitments and collaboration, CJCC proposes an increase of \$68,270 in Local funds. This adjustment supports funding for a portion of the Justice Information System (JUSTIS) contract that pertains to a web-based application, developed and administered by CJCC.

Decrease: The proposed adjustments in CJCC's Local funds budget enable the agency to reinforce the achievement of its operational goals through the use of integrated information technology systems. The budget for personal services is therefore reduced by \$68,270 to free up funding in support of the JUSTIS contract.

The budget proposal for Intra-District funds includes a reduction of \$20,693 due to a modification in the Memorandum of Understanding with the Office of Justice Grant Administration for the Compliance Monitoring sub-grant.

Technical Adjustment: On January 17, 2014, the Federal Payments budget for Appropriation Year 2014 was approved in the Consolidated Appropriations Act, 2014. The FY 2015 Federal Payments request for the Criminal Justice Coordinating Council is increased by \$100,000 to align the budget with the President's budget request. The allocation of the additional funding of \$100,000 in CJCC's Federal Payments budget reflects an increase of \$268,023 to support projected personal services costs related to salary steps, cost-of-living adjustment, and Fringe Benefits, and a decrease of \$168,023 in nonpersonal services that partially offsets funding for personal 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.

District's Proposed Budget

Enhance: In support of JUSTIS, CJCC's budget proposal increased by 1.0 FTE in the Integrated Information System program. Existing budget within the agency will fund the new position.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table FJ0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table FJ0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		516	1.8
Other CSFL Adjustments	Multiple Programs	11	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		526	1.8
Increase: Contractual services adjustments	Integrated Information System	68	0.0
Decrease: To adjust personal services	Multiple Programs	-68	-0.6
LOCAL FUNDS: FY 2015 Agency Budget Submission		526	1.3
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		526	1.3
No Change		0	0.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		526	1.3
FEDERAL PAYMENTS: FY 2014 Approved Budget and FTE		1,800	13.7
Technical Adjustment: To align with the President's FY 2015 Budget Request	Multiple Programs	100	0.4
FEDERAL PAYMENTS: FY 2015 Agency Budget Submission		1,900	14.1
No Change		0	0.0
FEDERAL PAYMENTS: FY 2015 Mayor's Proposed Budget		1,900	14.1
Enhance: To support an additional FTE	Integrated Information System	0	1.0
FEDERAL PAYMENTS: FY 2015 District's Proposed Budget		1,900	15.1
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		91	0.4
Decrease: To align with projected revenues	Research Analysis and Evaluation	-21	0.2
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		70	0.6
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		70	0.6
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 District's Proposed Budget		70	0.6
Gross for FJ0 - Criminal Justice Coordinating Council		2,496	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 2015:

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.

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of strategic planning sessions held	100%	100%	100%	100%	100%	100%
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 who "agree" or "strongly agree" that they are satisfied with their JUSTIS experience ¹	98.4%	95%	94% ²	95%	95%	95%
Surveyed users respond that JUSTIS is easy to navigate, user-friendly "Agreed" or "Strongly Agreed" ¹	95.2%	95%	90.2% ²	95%	95%	95%
JUSTIS training sessions	New Measure	100%	100%	100%	100%	100%
JUSTIS audits	New Measure	100%	100%	100%	100%	100%
Periodic reports on GUNSTAT sessions produced timely	100%	100%	100%	100%	100%	100%
Analytical reports produced timely to support Juvenile Stat	91.6%	100%	100%	100%	100%	100%
JDAI reports and evaluations produced timely	91.6%	100%	100%	100%	100%	100%

Performance Plan Endnotes:

¹Measure collected annually.

²These figures reflect changes made during FY 2013, which made JUSTIS the primary source of data for the District of Columbia Superior Court. It is believed that reductions in the positive responses during this year are a result of these changes.