
Criminal Justice Coordinating Council

www.cjcc.dc.gov

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Description	FY 2010	FY 2011	FY 2012	% Change
	Actual	Approved	Proposed	from FY 2011
Operating Budget	\$2,439,594	\$1,991,876	\$2,105,176	5.7
FTEs	12.7	14.0	15.0	7.1

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 provides a forum to facilitate the effective collaboration between and problem solving among criminal and juvenile justice agencies. CJCC identifies, develops, and coordinates innovative interagency solutions to address District of Columbia public safety challenges; researches and analyzes critical issues identified by the criminal and juvenile justice system; and facilitates and provides long-term performance monitoring of collaborative solutions to public safety and criminal justice challenges.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FJ0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FJ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	358	298	195	195	0	0.0
Total for General Fund	358	298	195	195	0	0.0
Federal Resources						
Federal Payments	1,549	1,350	1,796	1,800	4	0.2
Federal Grant Funds	25	33	0	0	0	N/A
Total for Federal Resources	1,573	1,383	1,796	1,800	4	0.2
Private Funds						
Private Grant Funds	95	38	0	0	0	N/A
Total for Private Funds	95	38	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	64	721	0	110	110	100.0
Total for Intra-District Funds	64	721	0	110	110	100.0
Gross Funds	2,091	2,440	1,992	2,105	1.3	5.7

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FJ0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table FJ0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
<u>General Fund</u>						
Local Funds	1.9	1.7	1.5	1.3	-0.2	-15.3
Total for General Fund	1.9	1.7	1.5	1.3	-0.2	-15.3
<u>Federal Resources</u>						
Federal Payments	6.9	11.0	12.5	12.7	0.2	1.8
Total for Federal Resources	6.9	11.0	12.5	12.7	0.2	1.8
<u>Intra-District Funds</u>						
Intra-District Funds	1.0	0.0	0.0	1.0	1.0	N/A
Total for Intra-District Funds	1.0	0.0	0.0	1.0	1.0	N/A
Total Proposed FTEs	9.8	12.7	14.0	15.0	1.0	7.1

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FJ0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	568	883	1,034	1,206	172	16.7
12 - Regular Pay - Other	252	121	131	130	-1	-0.8
13 - Additional Gross Pay	0	25	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	145	161	179	228	49	27.4
Subtotal Personal Services (PS)	965	1,191	1,344	1,564	220	16.4
20 - Supplies and Materials	1	193	28	28	0	0.3
30 - Energy, Comm. and Bldg Rentals	16	15	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	15	18	0	0	0	N/A
33 - Janitorial Services	0	8	0	0	0	N/A
34 - Security Services	7	5	0	0	0	N/A
35 - Occupancy Fixed Costs	8	11	0	0	0	N/A
40 - Other Services and Charges	157	-94	291	268	-23	-8.0
41 - Contractual Services - Other	922	993	324	245	-79	-24.3
70 - Equipment and Equipment Rental	0	100	5	0	-5	-100.0
Subtotal Nonpersonal Services (NPS)	1,125	1,249	648	541	-107	-16.5
Gross Funds	2,091	2,440	1,992	2,105	113	5.7

*Percent change is based on whole dollars.

Program Description

The Criminal Justice Coordinating Council operates through 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 and Analysis** - provides CJCC agencies with sound approaches to emerging or chronic challenges within the District's criminal justice system to 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 judicial criminal justice and juvenile justice stakeholders toward 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's criminal justice system, and provides recommendations that enable the CJCC to plan appropriate responses;
- **CJCC Meetings** - provides member agencies a regular forum to collectively review and consider the implementation of recommendations from committees, subcommittees, and workgroup, and provides research and training to address barriers and execute 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 - 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 for effective tracking and monitoring.

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 has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FJ0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table FJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Research Analysis and Evaluation								
(1010) Research and Analysis	92	0	0	0	1.0	0.0	0.0	0.0
(1020) Evaluation	9	0	0	0	1.0	0.0	0.0	0.0
(1110) Research and Analysis (Fed)	82	219	202	-16	0.0	1.0	1.0	0.0
(1120) Evaluation (Fed)	209	142	218	76	0.0	1.0	2.0	1.0
Subtotal (1000) Research Analysis and Evaluation	392	360	420	60	2.0	2.0	3.0	1.0
(2000) Collaboration and Planning Across Agencies								
(2010) Operational Infrastructure	241	195	195	0	2.7	1.5	1.3	-0.2
(2020) Topical Work Groups	0	0	0	0	2.0	0.0	0.0	0.0
(2110) Operational Infrastructure (Fed)	289	165	164	-1	0.0	1.5	1.7	0.2
(2120) Topical Work Groups (Fed)	176	357	381	24	0.0	3.0	3.0	0.0
(2130) CJCC Meetings (Fed)	1	13	14	0	0.0	0.0	0.0	0.0
(2140) Technical Assistance and Training (Fed)	0	68	65	-3	0.0	0.0	0.0	0.0
(2153) Operational Infrastructure-Private Grant	38	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Collaboration and Planning Across Agencies	746	799	819	20	4.7	6.0	6.0	0.0
(3000) Integrated Information System								
(3010) JUSTIS	550	0	0	0	5.0	0.0	0.0	0.0
(3110) JUSTIS (Fed)	693	819	852	33	1.0	6.0	6.0	0.0
Subtotal (3000) Integrated Information System	1,243	819	852	33	6.0	6.0	6.0	0.0
(4000) ASMP								
(4030) Property Management	48	13	14	1	0.0	0.0	0.0	0.0
(4130) Property Management (Fed)	11	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) ASMP	58	13	14	1	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	2,440	1,992	2,105	113	12.7	14.0	15.0	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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The CJCC made a shift of 0.2 FTEs from the Local funds to the Federal Payment to properly align the agency. The CJCC Federal Payment had increases in personal services of \$123,243 due to annual increases in steps and fringe benefit amounts. The agency was able to absorb these costs by identifying efficiencies in its nonpersonal services budget, which remains budgeted at a sufficient level for the agency to continue to meet service expectations.

Cost Increase: The CJCC will continue to partner with the Justice Grants Administration to provide compliance monitoring with regard to juvenile justice to combat delinquency and truancy. This intra-District agreement will fund 1.0 FTE and provide a total of \$109,700.

Protected Programs: The District will continue to partner with the Federal government to facilitate cooperation among the members of the commission and coordinate a network within all areas of Public Safety and Justice in the District.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FJ0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table FJ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		195	1.5
Shift: Partial FTE transfer to Federal Payments with no fiscal impact to Local funds	Research Analysis and Evaluation	0	-0.2
FY 2012 Initial Adjusted Budget		195	1.3
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		195	1.3
FEDERAL PAYMENTS: FY 2011 Approved Budget and FTE		1,796	12.5
Cost Increase: Net effect of step increase and associated fringe benefits; partial FTE shifted from Local funds	Multiple Programs	123	0.2
Cost Increase: Supplies (Less than \$500)	Research Analysis and Evaluation	0	0.0
Cost Decrease: Other services and charges	Research Analysis and Evaluation	-29	0.0
Cost Decrease: Contracts	Multiple Programs	-86	0.0
Cost Decrease: Equipment	Collaboration and Planning Across Agencies	-5	0.0
FY 2012 Initial Adjusted Budget		1,800	12.7
FEDERAL PAYMENTS: FY 2012 Proposed Budget and FTE		1,800	12.7
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		0	0.0
Cost Increase: New Intra-District agreement with the Justice Grants Administration	Research Analysis and Evaluation	110	1.0
FY 2012 Initial Adjusted Budget		110	1.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		110	1.0
Gross for FJ0 - Criminal Justice Coordinating Council		2,105	15.0

(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 2012:

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

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of issue research reports within the agreed upon timeframe	100%	100%	100%	100%	100%	100%
Percentage of release of policy guidance reports in a timely manner	100%	100%	100%	100%	100%	100%
Percentage of surveyed users "very satisfied" with JUSTIS experience	95%	95%	97%	95%	95%	95%
Percentage of surveyed users respond that JUSTIS is easy to navigate, user-friendly "Agreed" or "Strongly Agreed"	95%	95%	95%	95%	95%	95%
Percentage of periodic reports on GUNSTATS sessions produced timely	100%	100%	100%	100%	100%	100%