
Criminal Justice Coordinating Council

www.cjcc.dc.gov

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Description	FY 2012	FY 2013	FY 2014	% Change
	Actual	Approved	Proposed	from FY 2013
Operating Budget	\$2,411,322	\$2,264,010	\$2,406,265	6.3
FTEs	12.6	16.0	16.0	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 Service

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 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table FJ0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table FJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	173	187	449	516	67	14.8
Total for General Fund	173	187	449	516	67	14.8
Federal Resources						
Federal Payments	1,963	1,518	1,706	1,800	94	5.5
Federal Grant Funds	35	60	0	0	0	N/A
Total for Federal Resources	1,998	1,578	1,706	1,800	94	5.5
Private Funds						
Private Grant Funds	16	0	0	0	0	N/A
Total for Private Funds	16	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	642	646	109	91	-18	-16.9
Total for Intra-District Funds	642	646	109	91	-18	-16.9
Gross Funds	2,828	2,411	2,264	2,406	142	6.3

*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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalent, by Revenue Type

Table FJ0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table FJ0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
<u>General Fund</u>						
Local Funds	1.3	1.2	1.3	1.8	0.6	45.7
Total for General Fund	1.3	1.2	1.3	1.8	0.6	45.7
<u>Federal Resources</u>						
Federal Payments	8.5	10.4	13.7	13.7	0.0	0.0
Total for Federal Resources	8.5	10.4	13.7	13.7	0.0	0.0
<u>Intra-District Funds</u>						
Intra-District Funds	0.0	0.9	1.0	0.4	-0.6	-58.0
Total for Intra-District Funds	0.0	0.9	1.0	0.4	-0.6	-58.0
Total Proposed FTEs	9.8	12.6	16.0	16.0	0.0	0.0

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table FJ0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table FJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	784	1,049	1,260	1,452	192	15.2
12 - Regular Pay - Other	144	78	86	0	-86	-100.0
13 - Additional Gross Pay	23	0	20	0	-20	-100.0
14 - Fringe Benefits - Current Personnel	170	195	266	280	14	5.2
Subtotal Personal Services (PS)	1,121	1,321	1,633	1,732	99	6.1
20 - Supplies and Materials	46	22	26	20	-6	-22.6
31 - Telephone, Telegraph, Telegram, Etc.	0	1	0	0	0	N/A
40 - Other Services and Charges	153	62	223	194	-28	-12.7
41 - Contractual Services - Other	1,259	982	382	458	77	20.0
70 - Equipment and Equipment Rental	250	23	0	1	0	100.0
Subtotal Nonpersonal Services (NPS)	1,708	1,090	631	674	43	6.8
Gross Funds	2,828	2,411	2,264	2,406	142	6.3

*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 3 activities:

- **Research, Analysis and Evaluation (Local, Fed, and ID)** – This function 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 5 activities:

- **Operational Infrastructure for Problem Solving (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;
- **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; and
- **Technical Assistance and Training (Fed)** – 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 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 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table FJ0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table FJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Research Analysis and Evaluation								
(1010) Research and Analysis	0	0	59	59	0.0	0.0	0.6	0.6
(1110) Research and Analysis (Fed)	179	261	247	-13	0.8	2.0	2.0	0.0
(1117) Research and Analysis (ID)	0	109	90	-19	0.0	1.0	0.4	-0.6
(1120) Evaluation (Fed)	135	0	0	0	1.8	0.0	0.0	0.0
Subtotal (1000) Research Analysis and Evaluation	314	370	396	26	2.6	3.0	3.0	0.0
(2000) Collaboration and Planning Across Agencies								
(2010) Operational Infrastructure	187	199	202	3	1.2	1.3	1.3	0.0
(2110) Operational Infrastructure (Fed)	193	214	229	14	1.4	1.7	1.7	0.0
(2120) Topical Work Groups (Fed)	253	409	449	39	2.4	4.0	4.0	0.0
(2130) CJCC Meetings (Fed)	8	16	10	-6	0.0	0.0	0.0	0.0
(2140) Technical Assistance and Training (Fed)	5	21	20	-1	0.0	0.0	0.0	0.0
Subtotal (2000) Collaboration and PIng Across Agencies	647	859	910	50	5.1	7.0	7.0	0.0
(3000) Integrated Information System								
(3010) JUSTIS	545	0	42	42	0.0	0.0	0.0	0.0
(3110) JUSTIS (Fed)	892	1,019	1,049	30	4.9	6.0	6.0	0.0
Subtotal (3000) Integrated Information System	1,437	1,019	1,091	72	4.9	6.0	6.0	0.0
(4000) ASMP								
(4030) Property Management	14	0	0	0	0.0	0.0	0.0	0.0
(4140) Information Technology (Fed)	0	16	10	-6	0.0	0.0	0.0	0.0
Subtotal (4000) ASMP	14	16	10	-6	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	2,411	2,264	2,406	142	12.6	16.0	16.0	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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Criminal Justice Coordinating Council's (CJCC) proposed FY 2014 gross budget is \$2,406,265, which represents a 6.3 percent increase over its FY 2013 approved gross budget of \$2,264,010. The budget is comprised of \$515,568 in Local funds, \$1,800,000 in Federal Payments, and \$90,697 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 2013 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 2014 CSFL budget is \$456,265, which represents a \$7,296, or 1.6 percent, increase over the FY 2013 approved Local funds budget of \$448,969.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for CJCC included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$1,296, in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$6,000 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: CJCC proposes adjustment in Local funds to include an increase of \$2,548 to support projected salary step increases. An adjustment of \$94,151 was made to increase CJCC's budget in Federal Payments to align funding with the FY 2014 President's Budget. The budget proposal for Intra-District funds includes \$33,310 to support the Contractual Services for the Compliance Monitoring Sub-grant with the Office of Justice Grants Administration. In order to fulfill its research obligations, the agency increased the travel and conferences budget in Intra-District funds by \$6,704, and an increase of \$794 aligns budget with personal services costs including Fringe Benefits.

Decrease: The budget proposal for Local funds includes a reduction of \$1,697 to properly align personal services with the agency's historical spending pattern, and a decrease of \$851 further aligns the Information Technology contract for the integrated Criminal and Juvenile Justice Information-Sharing System (JUSTIS) with actual costs.

Mayor's Proposed Budget

Enhance: The local budget was increased by \$59,303 and 0.6 FTE, in order for CJCC to continue to support the research and analysis for information sharing conducted at the District's Statistical Analysis Center (SAC), a unit within CJCC.

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in both Local and non-Local funds. This adjustment includes \$42,222 in Federal Payments, and Intra-District funds may be impacted. For more information about the Local funds portion of the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

Decrease: The Intra-District budget was reduced by \$59,303 and 0.6 FTE to offset the increase in Local funds. The Federal Payments budget is reduced by \$42,222 to offset the proposed cost-of-living adjustment.

District's Proposed Budget

Increase: In Federal Payments, an increase of \$42,222 in Contractual Services allows CJCC to fully fund the Integrated Information Sharing program, which is the core of the agency's operations.

Decrease: In order for the agency to fully fund the Integrated Information Sharing program, the budgeted Federal Payments for Supplies and Materials and Other Services and Charges were reduced by \$42,222.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table FJ0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table FJ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		449	1.3
Other CSFL Adjustments	Multiple Programs	7	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		456	1.3
Increase: Salaries for projected step increases	Multiple Programs	3	0.0
Decrease: Personal services costs to mirror historical spending pattern	Collaboration and Planning Across Agencies	-2	0.0
Decrease: Align the Information Technology contract for the integrated Criminal and Juvenile Justice System Information-Sharing System (JUSTIS) with actual cost	Integrated Information	-1	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		456	1.3
Enhance: To fully fund the Research and Policy Analysis for information sharing	Research Analysis and Evaluation	59	0.6
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		516	1.8
No Changes		0	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		516	1.8
FEDERAL PAYMENTS: FY 2013 Approved Budget and FTE		1,706	13.7
Increase: An adjustment to align with the FY 2014 President's Budget	Multiple Programs	94	0.0
FEDERAL PAYMENTS: FY 2014 Agency Budget Submission		1,800	13.7
Cost-of-Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	42	0.0
Decrease: To offset the proposed cost-of-living adjustment	Multiple Programs	-42	0.0
FEDERAL PAYMENTS: FY 2014 Mayor's Proposed Budget		1,800	13.7
Increase: To support the Integrated Information Sharing Program	Integrated Information System	42	0.0
Decrease: Supplies and Materials and Other Services and Charges	Collaboration and Planning Across Agencies	-42	0.0
FEDERAL PAYMENTS: FY 2014 District's Proposed Budget		1,800	13.7

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Table FJ0-5 (Continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE		109	1.0
Increase: Contractual Services for Compliance Monitoring Sub-grant with the Office of Justice Grants Administration	Research Analysis and Evaluation	33	0.0
Increase: Align budget with projected costs for travel and conferences	Research Analysis and Evaluation	7	0.0
Increase: Align budget with projected personal services costs	Research Analysis and Evaluation	1	0.0
INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission		150	1.0
Decrease: Offset for the information sharing effort	Research Analysis and Evaluation	-59	-0.6
INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget		91	0.4
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget		91	0.4
Gross for FJ0 - Criminal Justice Coordinating Council		2,406	16.0

(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 2014:

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 INDICATORS¹

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage 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 "very satisfied" with JUSTIS experience	97.2%	95%	TBD ²	95%	95%	95%
Surveyed users respond that JUSTIS is easy to navigate, user-friendly "Agreed" or "Strongly Agreed"	94.1%	95%	TBD ²	95%	95%	95%
JUSTIS training sessions	Not Available	Not Available	Not Available	100%	100%	100%
JUSTIS audits	Not Available	Not Available	Not Available	100%	100%	100%
Periodic Reports on GUNSTAT sessions produced timely	100%	100%	9	100%	100%	100%
Analytical reports produced timely to support Juvenile Stat	100%	100%	9	100%	100%	100%
JDAI Reports and Evaluations Produced timely	100%	100%	9	100%	100%	100%

Performance Plan Endnotes:

¹As of August, 2012

²Measure collected annually