
Criminal Justice Coordinating Council

www.cjcc.dc.gov

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$2,828,277	\$2,105,176	\$2,358,161	12.0
FTEs	9.8	15.0	16.0	6.7

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 Service

CJCC carries out its mission by striving to:

- Provide a forum for effective collaboration and problem solving among criminal and juvenile justice agencies.
- Identify, develop and coordinate innovative inter-agency 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 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table FJ0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table FJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	298	173	195	449	253	129.7
Total for General Fund	298	173	195	449	253	129.7
Federal Resources						
Federal Payments	1,350	1,963	1,800	1,800	0	0.0
Federal Grant Funds	33	35	0	0	0	N/A
Total for Federal Resources	1,383	1,998	1,800	1,800	0	0.0
Private Funds						
Private Grant Funds	38	16	0	0	0	N/A
Total for Private Funds	38	16	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	721	642	110	109	-1	-0.5
Total for Intra-District Funds	721	642	110	109	-1	-0.5
Gross Funds	2,440	2,828	2,105	2,358	253	12.0

*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 **FY 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalent, by Revenue Type

Table FJ0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table FJ0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
<u>General Fund</u>						
Local Funds	1.7	1.3	1.3	1.3	0.0	0.0
Total for General Fund	1.7	1.3	1.3	1.3	0.0	0.0
<u>Federal Resources</u>						
Federal Payments	11.0	8.5	12.7	13.7	1.0	7.9
Total for Federal Resources	11.0	8.5	12.7	13.7	1.0	7.9
<u>Intra-District Funds</u>						
Intra-District Funds	0.0	0.0	1.0	1.0	0.0	0.0
Total for Intra-District Funds	0.0	0.0	1.0	1.0	0.0	0.0
Total Proposed FTEs	12.7	9.8	15.0	16.0	1.0	6.7

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table FJ0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table FJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	883	784	1,206	1,350	144	11.9
12 - Regular Pay - Other	121	144	130	86	-45	-34.2
13 - Additional Gross Pay	25	23	0	20	20	N/A
14 - Fringe Benefits - Current Personnel	161	170	228	266	38	16.9
Subtotal Personal Services (PS)	1,191	1,121	1,564	1,723	158	10.1
20 - Supplies and Materials	193	46	28	26	-2	-6.7
30 - Energy, Comm. and Building Rentals	15	0	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	18	0	0	0	0	N/A
33 - Janitorial Services	8	0	0	0	0	N/A
34 - Security Services	5	0	0	0	0	N/A
35 - Occupancy Fixed Costs	11	0	0	0	0	N/A
40 - Other Services and Charges	-94	153	268	227	-41	-15.2
41 - Contractual Services - Other	993	1,259	245	382	137	56.0
70 - Equipment and Equipment Rental	100	250	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	1,249	1,708	541	636	95	17.5
Gross Funds	2,440	2,828	2,105	2,358	253	12.0

*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 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 activity:

- **Research, Analysis and Evaluation (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 4 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** – 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 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 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table FJ0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table FJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Research Analysis and Evaluation								
(1010) Research and Analysis	6	0	0	0	0.0	0.0	0.0	0.0
(1110) Research and Analysis (Fed)	252	202	265	62	0.7	1.0	2.0	1.0
(1117) Research and Analysis (ID)	0	0	109	109	0.0	0.0	1.0	1.0
(1120) Evaluation (Fed)	253	218	0	-218	0.7	2.0	0.0	-2.0
Subtotal (1000) Research Analysis and Evaluation	511	420	374	-47	1.4	3.0	3.0	0.0
(2000) Collaboration and Planning Across Agencies								
(2010) Operational Infrastructure	173	195	199	3	1.3	1.3	1.3	0.0
(2110) Operational Infrastructure (Fed)	214	164	214	50	1.0	1.7	1.7	0.0
(2120) Topical Work Groups (Fed)	246	381	409	28	2.0	3.0	4.0	1.0
(2130) CJCC Meetings (Fed)	0	14	16	2	0.0	0.0	0.0	0.0
(2140) Technical Assistance and Training (Fed)	53	65	21	-44	0.0	0.0	0.0	0.0
(2153) Operational Infrastructure-Private Grant	1	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Collaboration and Planning Across Agencies	688	819	859	40	4.4	6.0	7.0	1.0
(3000) Integrated Information System								
(3010) JUSTIS	532	0	0	0	0.0	0.0	0.0	0.0
(3110) JUSTIS (Fed)	1,087	852	1,109	257	4.1	6.0	6.0	0.0
Subtotal (3000) Integrated Information System	1,619	852	1,109	257	4.1	6.0	6.0	0.0
(4000) ASMP								
(4030) Property Management	11	14	0	-14	0.0	0.0	0.0	0.0
(4140) Information Technology (Fed)	0	0	16	16	0.0	0.0	0.0	0.0
Subtotal (4000) ASMP	11	14	16	2	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	2,828	2,105	2,358	253	9.8	15.0	16.0	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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Criminal Justice Coordinating Council (CJCC) proposed FY 2013 gross budget is \$2,358,161, which represents a 12.0 percent increase over its FY 2012 approved gross budget of \$2,105,176. The budget is comprised of \$448,969 in Local funds, \$1,800,000 in Federal Payments, and \$109,192 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 2012 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 adjustment in the budget proposal represents changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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 2013 CSFL budget is \$198,304, which represents a \$2,828, or 1.4 percent, increase over the FY 2012 approved Local funds budget of \$195,476.

Initial Adjusted Budget

Cost Increase: CJCC proposes adjustments in Local funds for an increase of \$11,635 to support projected salary step increases and a net increase of \$1,432 for Additional Gross Pay and Fringe Benefits. Similarly, the budget proposal for Intra-District funds includes increases of \$2,705 to cover salary step cost projections and \$1,404 for Fringe Benefits.

Cost Decrease: The budget proposal for Local funds includes a reduction of \$13,067 in Regular Pay - Other to offset increased costs in Regular Pay - Continuing Full Time. The agency reallocated NPS resources to support additional personnel. In Intra-District funds, CJCC proposes reductions of \$4,108 for Contractual Services and \$700 for Other Services and Charges.

Additionally Adjusted Budget

Technical Adjustments: Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in increases of \$665 in Local funds, \$4,891 in Federal Payments, and \$192 in Intra-District funds.

Additional Adjustments: CJCC is adjusting Federal Payments by a reduction of \$4,891 to offset the impact of the policy that reverses the District's health insurance contribution from 72 percent to 75 percent.

Policy Initiatives

Cost Increase: The Local funds budget was increased by \$250,000 to support the integrated criminal and Juvenile Justice Information-Sharing System. CJCC increased the Federal Payments budget by \$154,310 and 1.0 FTE to align it with the President's FY 2013 budget request sent to Congress.

Cost Decrease: Federal Payments includes a reduction of \$150,000 in order to reallocate nonpersonal services resources to support additional personnel.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table FJ0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table FJ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		195	1.3
Fringe Benefit Rate Adjustment	Multiple Programs	2	0.0
Personal Services Growth Factor	Multiple Programs	1	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		198	1.3
Cost Increase: To adjust salaries for projected step increases	Collaboration and Planning Across Agencies	12	0.0
Cost Increase: Net adjustments to Additional Gross Pay and Fringe Benefits	Collaboration and Planning Across Agencies	1	0.0
Cost Decrease: To reallocate funding from Regular Pay - Other to Regular Pay - Continuing Full Time	Collaboration and Planning Across Agencies	-13	0.0
FY 2013 Initial Adjusted Budget		198	1.3
Technical Adjustment: Health insurance contribution	Multiple Programs	1	0.0
FY 2013 Additionally Adjusted Budget		199	1.3
FY 2013 Policy Initiatives			
Cost Increase: To support the JUSTIS data sharing program	Integrated Information System	250	0.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		449	1.3
FEDERAL PAYMENTS: FY 2012 Approved Budget and FTE		1,800	12.7
Cost Decrease: To align the budget with FY 2013 projections	Multiple Programs	-4	0.0
FY 2013 Initial Adjusted Budget		1,796	12.7
Additional Adjustments: To adjust the budget to offset the impact of health insurance	Multiple Programs	-5	0.0
Technical Adjustment: Health insurance contribution	Multiple Programs	5	0.0
FY 2013 Additionally Adjusted Budget		1,796	12.7
FY 2013 Policy Initiatives			
Cost Increase: Adjust the budget to support additional position	Multiple Programs	154	1.0
Cost Decrease: Reallocate nonpersonal resources to support additional personnel	Multiple Programs	-150	0.0
FEDERAL PAYMENTS: FY 2013 Proposed Budget and FTE		1,800	13.7
INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE		110	1.0
Cost Increase: To adjust salary for step increase projection	Research Analysis and Evaluation	3	0.0
Cost Increase: To align Fringe Benefits with projections	Research Analysis and Evaluation	1	0.0
Cost Decrease: In Contractual Services - Other	Research Analysis and Evaluation	-4	0.0
Cost Decrease: In Other Services and Charges	Research Analysis and Evaluation	-1	0.0
FY 2013 Initial Adjusted Budget		109	1.0
Technical Adjustment: Health insurance contribution	Multiple Programs	0	0.0
FY 2013 Additionally Adjusted Budget		109	1.0
INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE		109	1.0
Gross for FJ0 - Criminal Justice Coordinating Council		2,358	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 2013:

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 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 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	95%	95%	97.16%	95%	95%	95%
Surveyed users respond that JUSTIS is easy to navigate, user-friendly "Agreed" or "Strongly Agreed"	95%	95%	94.14%	95%	95%	95%
Periodic Reports on GUNSTAT sessions produced timely	100%	100%	100%	100%	100%	100%
Analytical reports produced timely to support Juvenile Stat	100%	100%	100%	100%	100%	100%
JDAI Reports and Evaluations Produced timely	100%	100%	100%	100%	100%	100%

