
Criminal Justice Coordinating Council

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Table FJ0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$3,286,545	\$2,705,068	\$3,387,191	25.2
FTEs	16.7	18.0	19.0	5.6

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 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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FJ0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table FJ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	896	630	1,238	608	96.5	2.4	2.3	3.3	1.0	44.1
TOTAL FOR GENERAL FUND	896	630	1,238	608	96.5	2.4	2.3	3.3	1.0	44.1
FEDERAL RESOURCES										
FEDERAL PAYMENTS	2,137	2,000	1,900	-100	-5.0	12.8	15.0	14.9	-0.1	-0.7
FEDERAL GRANT FUNDS	62	0	150	150	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	2,199	2,000	2,050	50	2.5	12.8	15.0	14.9	-0.1	-0.7
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	13	0	14	14	N/A	0.9	0.0	0.1	0.1	N/A
TOTAL FOR PRIVATE FUNDS	13	0	14	14	N/A	0.9	0.0	0.1	0.1	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	179	75	85	10	13.3	0.6	0.8	0.7	0.0	-4.0
TOTAL FOR INTRA-DISTRICT FUNDS	179	75	85	10	13.3	0.6	0.8	0.7	0.0	-4.0
GROSS FUNDS	3,287	2,705	3,387	682	25.2	16.7	18.0	19.0	1.0	5.6

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table FJ0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table FJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,317	1,483	1,814	1,906	92	5.0
12 - REGULAR PAY - OTHER	19	45	0	59	59	N/A
13 - ADDITIONAL GROSS PAY	10	4	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	239	292	323	332	9	2.8
SUBTOTAL PERSONAL SERVICES (PS)	1,585	1,824	2,137	2,297	160	7.5
20 - SUPPLIES AND MATERIALS	0	0	40	17	-23	-58.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	23	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	305	254	128	162	34	27.0

Table FJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
41 - CONTRACTUAL SERVICES - OTHER	889	1,086	400	541	141	35.2
70 - EQUIPMENT AND EQUIPMENT RENTAL	0	99	0	370	370	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,194	1,462	568	1,090	522	92.0
GROSS FUNDS	2,779	3,287	2,705	3,387	682	25.2

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FJ0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FJ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) RESEARCH ANALYSIS AND EVALUATION								
(1010) RESEARCH AND ANALYSIS	125	188	351	163	1.0	1.0	2.0	1.0
(1110) RESEARCH AND ANALYSIS (FED)	245	370	378	8	2.1	3.2	3.1	-0.1
(1117) RESEARCH AND ANALYSIS (ID)	75	75	85	10	0.6	0.8	0.7	0.0
SUBTOTAL (1000) RESEARCH ANALYSIS AND EVALUATION	445	633	814	181	3.8	5.0	5.9	0.9
(2000) COLLAB. AND PLNG ACROSS AGENCIES								
(2010) OPERATIONAL INFRASTRUCTURE	213	217	221	4	1.3	1.3	1.3	0.0
(2110) OPERATIONAL INFRASTRUCTURE (FEDERAL)	390	275	391	116	1.6	1.7	1.7	0.0
(2120) TOPICAL WORK GROUPS (FED)	429	396	373	-22	2.7	3.0	3.0	0.0
(2140) TECHNICAL ASSISTANCE AND TRAINING (FED)	13	0	14	14	0.9	0.0	0.1	0.1
SUBTOTAL (2000) COLLAB. AND PLNG ACROSS AGENCIES	1,046	888	1,000	112	6.5	6.0	6.1	0.1
(3000) INTEGRATED INFORMATION SYSTEM								
(3010) JUSTIS	558	225	665	440	0.0	0.0	0.0	0.0
(3110) JUSTIS (FED)	1,238	959	908	-52	6.4	7.0	7.0	0.0
SUBTOTAL (3000) INTEGRATED INFORMATION SYSTEM	1,796	1,185	1,573	389	6.4	7.0	7.0	0.0
TOTAL PROPOSED OPERATING BUDGET	3,287	2,705	3,387	682	16.7	18.0	19.0	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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Criminal Justice Coordinating Council (CJCC) operates through the following 3 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, Federal, and Intra-District)** – 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 Federal)** – 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 (Federal)** – 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
- **Technical Assistance and Training (Federal)** – 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.

This program contains the following 2 activities:

- **JUSTIS (Local and Federal)** – provides authorized criminal justice users an integrated criminal and juvenile justice information-sharing system for effective tracking and monitoring of criminal activities across agencies and jurisdictions.

Program Structure Change

The Criminal Justice Coordinating Council has no program structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table FJ0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table FJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		630	2.3
Other CSFL Adjustments	Multiple Programs	7	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		637	2.3
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	12	0.0
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-12	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		637	2.3
Enhance: To support software licensing costs (one-time)	Integrated Information System	50	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		687	2.3
Enhance: To support JUSTIS upgrades (one-time)	Integrated Information System	320	0.0
Enhance: To support an additional FTE	Research Analysis and Evaluation	141	1.0
Enhance: To fund research assistance and legal consultation services	Research Analysis and Evaluation	77	0.0
Enhance: To provide funding for human trafficking data collection associated with the Comprehensive Youth Justice Amendment Act of 2016	Research Analysis and Evaluation	13	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		1,238	3.3
FEDERAL PAYMENTS: FY 2017 Approved Budget and FTE		2,000	15.0
Increase: To align the budget with the preliminary request to the Office of Management and Budget	Multiple Programs	608	0.0
Increase: To align resources with operational spending goals	Multiple Programs	6	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-6	-0.1
FEDERAL PAYMENTS: FY 2018 Agency Budget Submission		2,608	14.9
No Change		0	0.0
FEDERAL PAYMENTS: FY 2018 Mayor's Proposed Budget		2,608	14.9
Technical Adjustment: To align with the President's FY 2018 Budget Request	Multiple Programs	-708	0.0
FEDERAL PAYMENTS: FY 2018 District's Proposed Budget		1,900	14.9
FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE		0	0.0
Increase: To align budget with projected grant awards	Collab. and PIng Across Agencies	150	0.0
FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission		150	0.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget		150	0.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget		150	0.0
PRIVATE GRANT FUNDS: FY 2017 Approved Budget and FTE		0	0.0
Increase: To align budget with projected grant awards	Collab. and PIng Across Agencies	14	0.1
PRIVATE GRANT FUNDS: FY 2018 Agency Budget Submission		14	0.1
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2018 Mayor's Proposed Budget		14	0.1
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2018 District's Proposed Budget		14	0.1

Table FJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		75	0.8
Increase: To adjust the Contractual Services budget	Research Analysis and Evaluation	11	0.0
Decrease: To recognize savings from a reduction in FTEs	Research Analysis and Evaluation	-1	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		85	0.7
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		85	0.7
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		85	0.7
GROSS FOR FJ0 - CRIMINAL JUSTICE COORDINATING COUNCIL		3,387	19.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2018 Proposed Budget Changes

The Criminal Justice Coordinating Council's (CJCC) proposed FY 2018 gross budget is \$3,387,191, which represents a 25.2 percent increase over its FY 2017 approved gross budget of \$2,705,068. The budget is comprised of \$1,237,782 in Local funds, \$1,900,000 in Federal Payments, \$150,000 in Federal Grant funds, \$14,409 in Private Grant funds, and \$85,000 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$637,123, which represents a \$7,055, or 1.1 percent, increase over the FY 2017 approved Local funds budget of \$630,068.

CSFL Assumptions

The FY 2018 CSFL calculated for CJCC included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$449 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$7,504 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

Agency Budget Submission

Increase: In Local funds, CJCC's proposed budget increased by \$12,389 in personal services to account for projected salary and Fringe Benefit adjustments as well as the conversion of a 0.3 Full-Time Equivalent (FTE) from Continuing Full-Time to Temporary Full-Time status in the Collaboration and Planning Across Justice Agencies program.

CJCC's proposed Federal Payments budget increased by \$608,000 to align the budget with the preliminary request to the Office of Management and Budget. Additionally, the proposed budget reflects an increase of \$6,185 in nonpersonal services, primarily in the Integrated Information Sharing System program, to cover maintenance and repair costs associated with the Justice Information System (JUSTIS).

In Federal Grant funds, CJCC's proposed budget includes an increase of \$150,000 in the Collaboration and Planning Across Justice Agencies program to reflect the continuation of a grant that supports the District's justice reporting and statistical analysis.

CJCC's proposed Private Grant funds budget increased by \$14,409 and 0.1 FTE in the Collaboration and Planning Across Justice Agencies program to support the Annie E. Casey Foundation private grant.

The agency's proposed Intra-District funds budget includes an increase of \$10,895 in the Research, Analysis and Evaluation program in Contractual Services to reflect the continuation of a Memorandum of Understanding with the Office of Justice Grants Administration for CJCC to provide juvenile justice compliance monitoring services.

Decrease: The proposed Local funds budget decreased by \$12,389 in Contractual Services to offset the agency's proposed increase in personal services. Also, the proposed budget in Federal Payments decreased by \$6,185 to recognize savings in salary and Fringe Benefit costs and the reduction of 0.1 FTE in the Research, Analysis and Evaluation program. Furthermore, CJCC's proposed Intra-District funds budget reflects a decrease of \$895 to recognize savings from the reduction of a less than 0.1 FTE in the Research, Analysis and Evaluation program.

Mayor's Proposed Budget

Enhance: In Local funds, CJCC's proposed budget includes a one-time enhancement of \$50,000 in the Integrated Information Sharing System program to cover software licensing costs for JUSTIS.

District's Proposed Budget

Enhance: In Local funds, the Criminal Justice Coordinating Council's budget proposal increased by \$320,000 in one-time funding for JUSTIS upgrades in the Integrated Information Sharing System program. The agency's proposed budget also increased by \$140,659 and 1.0 FTE to support a Statistician position in the Research, Analysis and Evaluation program. Additionally, in the Research, Analysis and Evaluation program, CJCC's budget proposal includes increases of \$77,000 for research assistance and legal consultation services and \$13,000 for human trafficking data collection associated with the Comprehensive Youth Justice Amendment Act of 2016.

Technical Adjustment: The FY 2018 Federal Payments request for the Criminal Justice Coordinating Council is reduced by \$708,000 to align the budget with the President's budget request.

Agency Performance Plan*

Criminal Justice Coordinating Council (CJCC) has the following strategic objectives for FY 2018:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Assist member agencies with information sharing across the federal and local criminal justice system.
2. Improve multi-agency collaboration and planning and encourage data-driven decision making by providing CJCC members with relevant and timely research and analysis that includes tracking priorities, evaluating progress, and generating reports.
3. Provide a multi-agency structure to facilitate strategic planning, information sharing, and cross systems collaboration.
4. Create and maintain a highly efficient, transparent, and responsive District government.**

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Assist member agencies with information sharing across the federal and local criminal justice system. (1 Activity)

Activity Title	Activity Description	Type of Activity
Justice Information System (JUSTIS)	CJCC’s JUSTIS operations will focus on supporting required user access licensure, maintenance, enhancements, and security of the JUSTIS information portal and system-to-system exchanges. Projects include: (a) Hardware and software upgrades and procurement; (b) System exchanges: Mid-Atlantic Regional Information Sharing Mid-Atlantic Regional Information Sharing (MARIS) interface completion with Maryland, Delaware, and Pennsylvania (Phase III), maintenance/ updates to the arrest feed enhancement project (slated for completion FY17), enhancements to the Juvenile Papering Project (slated for completion FY17), completion of the Warrants Exchange Project; (c) Information Portal: disaster recovery site maintenance; and (d) JUSTIS Governance: continue work on data quality assurance and review/ update as appropriate the system security plan.	Key Project

2. Improve multi-agency collaboration and planning and encourage data-driven decision making by providing CJCC members with relevant and timely research and analysis that includes tracking priorities, evaluating progress, and generating reports. (1 Activity)

Activity Title	Activity Description	Type of Activity
Research Priorities	CJCC, through the work of the Statistical Analysis Center (SAC), will support the District on key research priorities set by its members including, but not limited to information sharing, violent crime prevention, juvenile justice, substance abuse and mental health, and reentry.	Key Project

3. Provide a multi-agency structure to facilitate strategic planning, information sharing, and cross systems collaboration. (1 Activity)

Activity Title	Activity Description	Type of Activity
Best Practices	The CJCC will convene strategic planning, training, educational, and information sharing forums for criminal and juvenile justice partners to address CJCC priority areas, support the awareness of emerging best practices, create opportunities to identify and address public safety policy issues according to the CJCC three-year strategic planning framework, which is regularly revisited and refined. The CJCC will also work to establish centralized analyses-sharing hubs for agency partners.	Key Project

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Assist member agencies with information sharing across the federal and local criminal justice system. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
JUSTIS System availability	No	90%	99%	96%	99%	99%
JUSTIS user friendliness	No	92.9%	92%	95%	98%	98%
Percent satisfaction with JUSTIS	No	97.1%	97%	95%	98%	98%

2. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

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2. Create and maintain a highly efficient, transparent, and responsive District government.
(9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. JUSTIS

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of JUSTIS data audits	No	2	2	1
Number of JUSTIS Training	No	23	7	10

2. Research Priorities

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
GunSTAT sessions held	No	Not Available	12	12
Juvenile justice reports prepared	No	Not Available	Not Available	20
Number of research analyses and policy guidance reports released	No	Not Available	Not Available	7

3. Best Practices

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of inter-agency forums and trainings held	No	Not Available	Not Available	14
Number of inter-agency strategic planning sessions held	No	Not Available	Not Available	13
Number of principals meetings held	No	Not Available	Not Available	11
Number of training summaries and evaluations disseminated	No	Not Available	Not Available	10

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.