

Criminal Justice Coordinating Council

www.cjcc.dc.gov
Telephone: 202-442-9283

Table FJ0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$3,286,545	\$3,048,536	\$3,487,191	\$4,210,327	20.7
FTEs	16.7	18.0	19.0	20.0	5.3

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FJ0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table FJ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual	Actual	Approved	Proposed	Change	%	Actual	Actual	Approved	Proposed	Change	%	
	FY 2016	FY 2017	FY 2018	FY 2019	from FY 2018	Change*							FY 2016
GENERAL FUND													
Local Funds	896	558	1,238	1,655	417	33.7	2.4	2.5	3.3	4.3	1.0	30.6	
TOTAL FOR GENERAL FUND	896	558	1,238	1,655	417	33.7	2.4	2.5	3.3	4.3	1.0	30.6	

Table FJ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
FEDERAL RESOURCES												
Federal Payments	2,137	2,238	2,000	2,300	300	15.0	12.8	14.7	14.9	15.0	0.1	0.7
Federal Grant Funds	62	141	150	150	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	2,199	2,378	2,150	2,450	300	14.0	12.8	14.7	14.9	15.0	0.1	0.7
PRIVATE FUNDS												
Private Grant Funds	13	0	14	0	-14	-100.0	0.9	0.0	0.1	0.0	-0.1	-100.0
TOTAL FOR PRIVATE FUNDS	13	0	14	0	-14	-100.0	0.9	0.0	0.1	0.0	-0.1	-100.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	179	112	85	105	20	24.0	0.6	0.8	0.7	0.8	0.0	4.2
TOTAL FOR INTRA-DISTRICT FUNDS	179	112	85	105	20	24.0	0.6	0.8	0.7	0.8	0.0	4.2
GROSS FUNDS	3,287	3,049	3,487	4,210	723	20.7	16.7	18.0	19.0	20.0	1.0	5.3

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table FJ0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table FJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,483	1,647	1,906	2,057	151	7.9
12 - Regular Pay - Other	45	59	59	62	3	5.1
13 - Additional Gross Pay	4	1	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	292	353	332	388	56	16.8
SUBTOTAL PERSONAL SERVICES (PS)	1,824	2,060	2,297	2,507	210	9.1
20 - Supplies and Materials	0	75	17	10	-7	-40.5
31 - Telephone, Telegraph, Telegram, Etc.	23	24	0	0	0	N/A
40 - Other Services and Charges	254	158	162	630	469	289.4
41 - Contractual Services - Other	1,086	732	641	903	261	40.8
70 - Equipment and Equipment Rental	99	0	370	160	-210	-56.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,462	989	1,190	1,703	513	43.1
GROSS FUNDS	3,287	3,049	3,487	4,210	723	20.7

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FJ0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) RESEARCH ANALYSIS AND EVALUATION										
(1010) Research and Analysis	125	230	351	654	303	1.0	1.1	2.0	2.0	0.0
(1110) Research and Analysis (Federal)	245	616	378	401	23	2.1	3.2	3.1	3.2	0.1
(1117) Research and Analysis (ID)	75	84	85	89	4	0.6	0.8	0.7	0.8	0.0
SUBTOTAL (1000) RESEARCH ANALYSIS AND EVALUATION	445	930	814	1,145	330	3.8	5.1	5.9	6.0	0.1
(2000) COLLAB. AND PLNG ACROSS AGENCIES										
(2010) Operational Infrastructure	213	223	221	393	171	1.3	1.4	1.3	2.3	1.0
(2110) Operational Infrastructure (Federal)	390	231	391	575	185	1.6	1.7	1.7	1.7	0.0
(2120) Topical Work Groups (Federal)	429	406	373	411	37	2.7	2.9	3.0	3.0	0.0
(2140) Technical Assistance and Training (Federal)	13	28	14	16	2	0.9	0.0	0.1	0.0	-0.1
SUBTOTAL (2000) COLLAB. AND PLNG ACROSS AGENCIES	1,046	888	1,000	1,395	395	6.5	6.0	6.1	7.0	0.9
(3000) INTEGRATED INFORMATION SYSTEM										
(3010) JUSTIS	558	105	665	584	-81	0.0	0.0	0.0	0.0	0.0
(3110) JUSTIS (Federal)	1,238	1,126	1,008	1,063	55	6.4	6.9	7.0	7.0	0.0
SUBTOTAL (3000) INTEGRATED INFORMATION SYSTEM	1,796	1,231	1,673	1,647	-26	6.4	6.9	7.0	7.0	0.0
(4000) ASMP										
(4140) Information Technology (Federal)	0	0	0	24	24	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) ASMP	0	0	0	24	24	0.0	0.0	0.0	0.0	0.0
(9960) YR END CLOSE										
No Activity Assigned	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	3,287	3,049	3,487	4,210	723	16.7	18.0	19.0	20.0	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 2019 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 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, Federal, and Intra-District)** – provides 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 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.
- **ASMP (Information Management - Federal)** – administers and manages the criminal and juvenile justice information-sharing system across agencies and jurisdictions.

Program Structure Change

The proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table FJ0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table FJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		1,238	3.3
Removal of One-Time Costs	Integrated Information System	-370	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		868	3.3
COLA: FY 2019 COLA Adjustment	Multiple Programs	14	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	19	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-12	0.0
Mayor's Policy-Enhance: To complete NEAR Act survey on police community relations	Collab. and Planning Across Agencies	75	0.0
Mayor's Policy-Enhance: To support contractual services in the JUSTIS program	Integrated Information System	54	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		1,018	3.3
Enhance: To support JSAT and JUSTIS system upgrades (one-time)	Multiple Programs	485	0.0
Enhance: To support 1.0 FTE for Youth Rehabilitation Act analysis	Collab. and Planning Across Agencies	85	1.0
Enhance: To support the Microsoft Premier service contract	Integrated Information System	65	0.0
Enhance: To acquire IT for research and analysis	Collab. and Planning Across Agencies	2	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		1,655	4.3
FEDERAL PAYMENTS: FY 2018 Approved Budget and FTE		2,000	14.9
COLA: FY 2019 COLA Adjustment	Multiple Programs	54	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	75	0.1
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-229	0.0
FEDERAL PAYMENTS: FY 2019 Mayor's Proposed Budget		1,900	15.0
Increase: To meet the District's budget request	Multiple Programs	400	0.0
FEDERAL PAYMENTS: FY 2019 District's Proposed Budget		2,300	15.0
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		150	0.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		150	0.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget		150	0.0
PRIVATE GRANT FUNDS: FY 2018 Approved Budget and FTE		14	0.1
Agency Request-Decrease: To align budget with projected grant awards	Multiple Programs	-14	-0.1
PRIVATE GRANT FUNDS: FY 2019 Mayor's Proposed Budget		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		85	0.7
COLA: FY 2019 COLA Adjustment	Research Analysis and Evaluation	2	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	12	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	6	0.0

Table FJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		105	0.8
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget		105	0.8
GROSS FOR FJ0 - CRIMINAL JUSTICE COORDINATING COUNCIL		4,210	20.0

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

FY 2019 Proposed Budget Changes

The Criminal Justice Coordinating Council's (CJCC) proposed FY 2019 gross budget is \$4,210,327, which represents a 20.7 percent increase over its FY 2018 approved gross budget of \$3,487,191. The budget is comprised of \$1,654,930 in Local funds, \$2,300,000 in Federal Payments, \$150,000 in Federal Grant funds, and \$105,397 in Intra-District funds.

Recurring Budget

The FY 2019 budget for the Criminal Justice Coordinating Council (CJCC) includes a reduction of \$370,000 to account for the removal of one-time funding appropriated in FY 2018 to cover JUSTIS software licensing costs and upgrades in the Integrated Information Sharing System.

Mayor's Proposed Budget

Cost-of-Living Adjustment: CCJC's budget proposal includes cost-of-living adjustments (COLA) of \$14,122 in Local, \$54,035 in Federal Payment, and \$2,397 in Intra-District funds.

Agency Request – Increase: In Local funds, CJCC's proposed budget includes a net increase of \$19,322 in nonpersonal services primarily due to increases in the Integrated Information System and Automated System Management (ASMP) programs. The increase in the Integrated Information System program will support maintenance and repair services for the Justice Information System (JUSTIS), while the increase in the ASMP program supports the reallocation of an OCTO Fixed Costs Assessment from Federal Payments. In addition, the proposed budget includes an increase to align personal services and Fringe Benefits budget with projected costs.

In Federal Payment funds, CJCC's proposed budget increased by \$74,875 and 0.11 FTE in the Research Analysis and Evaluation program to align personal services and Fringe Benefits with projected costs.

In Intra-District funds, the proposed budget includes a net increase of \$12,207 in nonpersonal services in the Collaboration and Planning Across Justice Agencies program to support training and technical assistance to CJCC partners, and an increase of \$5,793 in personal services to support the alignment of resources to meet projected costs and attain operational goals and priorities.

Agency Request – Decrease: In Local funds, CJCC's proposed budget decreased by \$11,797 in personal services across multiple programs in order to align the budget with projected salary and Fringe Benefits costs.

In Federal Payment funds, CJCC's proposed budget reflects a decrease of \$128,909 in nonpersonal services due to a reduction in the Integrated Information System program for maintenance and repairs for JUSTIS, Office Support in the Topical Work Groups program, and the reallocation of Fixed Costs for the OCTO Assessment to Local funds.

Lastly, CJCC's proposed Private Grant funds budget decreased by \$14,409 and 0.1 FTE in the Collaboration and Planning Across Justice Agencies program to reflect the elimination of the Annie E. Casey foundation private grant included in the FY 2018 approved budget, which supported CJCC's juvenile justice activities.

Mayor's Policy – Enhance: In Local funds, CJCC's proposed budget includes \$75,000 in contractual services to support the Collaboration and Planning Across Agencies program, which covers costs related to the compilation of a survey on police-community relations; and \$54,000 that supports contractual services in the JUSTIS program for the Integrated Information System program to meet agency priorities and operational goals.

District's Proposed Budget

Enhance: CJCC's proposed Local funds budget reflects \$485,000 in one-time increases, of which \$400,000 supports the Justice Statistical Analysis Tool (JSAT) Phase II Development and \$85,000 supports JUSTIS System-to-System Module Upgrades. A total of \$85,000 and 1.0 FTE in the Collaborative and Planning Across Agencies program covers the costs of a Public Affairs Specialist to conduct research and analysis program activities associated with the Youth Rehabilitation Act of 2018. A total of \$66,500 supports nonpersonal services costs where \$65,000 in the Integrated Information System Sharing program provides funding for the Microsoft Premier Service contract. Lastly, \$1,500 in the Collaborative and Planning Across Justice Agencies program supports technology products for research and analysis associated with the Youth Rehabilitation Act of 2018.

Increase: The FY 2019 Federal Payments request for CJCC increased by \$400,000 to meet the District's budget request.

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Agency Performance Plan*

The Criminal Justice Coordinating Council (CJCC) has the following strategic objectives for FY 2019:

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. Provide a reliable mechanism for electronic information sharing among local and federal criminal justice partners to enhance public safety in the District of Columbia.
2. Facilitate collaboration among criminal and juvenile justice partners for efforts that require participation and input from multiple agencies.
3. Conduct research and analysis to enhance data-driven and evidence-based decision-making among criminal and juvenile justice partners.
4. Provide training and technical assistance to assist partners in making informed decisions when addressing criminal and juvenile justice issues.
5. 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. Provide a reliable mechanism for electronic information sharing among local and federal criminal justice partners to enhance public safety in the District of Columbia. (1 Activity)

Activity Title	Activity Description	Type of Activity
JUSTIS facilitates electronic information sharing among local and federal criminal justice partners.	CJCC operates and maintains JUSTIS, which is the Integrated Justice Information System (IJIS) for the District of Columbia. JUSTIS is available 24 hours a day, 7 days a week, and enables authorized agencies to contribute criminal justice information through an automated data feed. The information is made available to authorized viewing agencies through an information portal, as well as, through a system-to-system exchange.	Daily Service

2. Facilitate collaboration among criminal and juvenile justice partners for efforts that require participation and input from multiple agencies. (5 Activities)

Activity Title	Activity Description	Type of Activity
Combatting Violent Crime	CJCC’s Combatting Violent Crime Committee works to deter and prevent violent crime. Specific efforts include: (a) GunStat, which is an effort to identify individuals who are at greatest risk of committing gun violence in the District of Columbia and prevent these individuals from committing or being victims of future offenses; (b) improving warrant reporting to federal law enforcement databases, NICS, III, and NCIC, to prevent the accidental release of detained suspects and unauthorized access to firearms and explosives;	Key Project

2. Facilitate collaboration among criminal and juvenile justice partners for efforts that require participation and input from multiple agencies. (5 Activities)

Activity Title	Activity Description	Type of Activity
	and (c) reducing the number of outstanding bench and arrest warrants.	
Substance Abuse and Mental Health Services Integration Taskforce (SATMHSIT)	CJCC’s Substance Abuse and Mental Health Services Integration Taskforce (SATMHSIT) works to ensure that persons with mental health and substance abuse issues actively involved in the criminal justice system receive appropriate treatment and do not have future contact with the justice system. Efforts include: (a) identifying and providing services for “super-utilizers” who have frequent contact with both the criminal justice and public health systems; (b) facilitating the sharing of mental health and substance abuse information for criminal justice-involved persons to ensure continuity of care; (c) sharing information among District and regional law enforcement partners on new psychoactive substances to allow for better detection and ensure the safety of officers who come in contact with these substances; and (d) maintaining and updating the Resource Locator, which is an electronic database that identifies entities that provide mental health, substance abuse, and other services throughout the District of Columbia.	Key Project
Juvenile Justice Committee	CJCC’s Juvenile Justice Committee (JJC) works toward reducing recidivism and successfully rehabilitating system-involved youth to enable their successful reintegration back into the community. JJC has several initiatives including: 1) the Juvenile Detention Alternatives Initiative (JDAI), which strives to reduce unnecessary detention for youth without compromising public safety; 2) the Everyday Counts Task Force Data Committee, which aims to use data to develop mechanisms for reducing truancy among students in the District of Columbia; 3) addressing gaps in Dual Supervision, where youth are under the supervision of multiple systems, including the juvenile justice system, child welfare system, or adult criminal justice system; and 4) monitoring changes in the population at the Youth Services Center.	Key Project
Adult Reentry Steering Committee	CJCC’s Adult Reentry Steering Committee aims to develop and support the implementation of strategies for connecting returning citizens with housing, employment and education, and the supportive services necessary for successful reintegration.	Key Project
Grants Planning Committee	CJCC’s Grants Planning Committee aims to improve coordination of the District’s processes and procedures for justice-related grants through strategic planning, technical assistance and training, and interagency information sharing.	Key Project

3. Conduct research and analysis to enhance data-driven and evidence-based decision-making among criminal and juvenile justice partners. (2 Activities)

Activity Title	Activity Description	Type of Activity
Research Requested by the Mayor, Council, and Partners	CJCC's Statistical Analysis Center (SAC) conducts research and analysis in response to inquiries from the Mayor, DC Council, and other Partners to help increase their knowledge and inform their decisions about criminal and juvenile justice issues.	Key Project
Research and Analysis to Support CJCC Work Groups	CJCC's Statistical Analysis Center (SAC) collects and analyzes data to help inform interagency efforts across several of the CJCC work groups and priority areas (combating violent crime, substance abuse and mental health, juvenile justice, and adult reentry).	Key Project

4. Provide training and technical assistance to assist partners in making informed decisions when addressing criminal and juvenile justice issues. (8 Activities)

Activity Title	Activity Description	Type of Activity
Junvenile Justice Summit	CJCC hosts an annual Juvenile Justice Summit for practitioners, system-involved youth, parents, and other stakeholders. The goal of the summit is to: 1) develop strategies that reduce system involvement and recidivism of youth; 2) strengthen collaboration and coordination among system actors; 3) engage participants in cross system training that is relevant, impactful, meaningful and effective; and 4) promote the exchange of information through interdisciplinary dialogues among summit participants who represent government, non-profit and private organizations.	Key Project
Criminal Justice Summit	CJCC hosts an annual Criminal Justice Summit to improve stakeholders' knowledge about timely criminal justice issues.	Key Project
Juvenile Justice Technical Assistance Workshops	CJCC conducts several technical assistance workshops each year for juvenile justice practitioners and other stakeholders on how to address current challenges facing system-involved youth.	Key Project
Bridging Research to Practice Series	CJCC's Statistical Analysis Center (SAC) hosts several Bridging Research to Practice Series workshops each year where practitioners, researchers, and other stakeholders throughout the District are invited to learn of examples of how data and analysis can be used to drive criminal and juvenile justice decision-making.	Key Project
Public Meetings	CJCC hosts Public Meetings, where community members have the opportunity to engage with partners on relevant criminal and juvenile justice issues that affect District residents.	Key Project
Juvenile Justice Compliance Monitoring	CJCC's Juvenile Justice Compliance Monitor ensures the District's compliance with four core requirements of the Juvenile Justice and Delinquency Prevention Act (JJDP): (1) deinstitutionalization of status offenders; (2) separation of juveniles from adults in secure facilities; (3) removal of juveniles from adult jails and lockups; and (4) reduction of disproportionate minority contact within the juvenile justice system. Noncompliance would result in a reduction of grant funding from the Office of Juvenile Justice and	Key Project

4. Provide training and technical assistance to assist partners in making informed decisions when addressing criminal and juvenile justice issues. (8 Activities)

Activity Title	Activity Description	Type of Activity
	Delinquency Prevention (OJJDP). The Compliance Monitor receives and reviews annual admissions reports from all DC juvenile correctional and detention facilities and conducts site visits at each of these facilities. The Compliance Monitor investigates presumptive violations and recommends corrective actions, as needed.	
Grants Training and Technical Assistance	CJCC provides assistance to partner agencies with respect to seeking funding opportunities; writing grant applications and developing metrics to support the application; and generating partnerships among agencies to avoid duplication and produce a stronger application.	Key Project
Continuity of Operations Planning Training	CJCC's Continuity of Operations Planning (COOP) Committee supports interagency emergency and continuity of operations planning through technical assistance, information sharing, and exercises.	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. Provide a reliable mechanism for electronic information sharing among local and federal criminal justice partners to enhance public safety in the District of Columbia. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of time JUSTIS is available to users	No	99%	99%	100%	99%	99%
Percent of users who find JUSTIS to be user-friendly	No	92%	98%	91%	98%	98%
Percent of users who reported being satisfied with their JUSTIS experience	No	97%	98%	87%	98%	98%
Percent of users who reported that JUSTIS is a primary source of information for them	No	Not Available	Not Available	Not Available	Not Available	Data Forthcoming
Percent of users who reported that JUSTIS provides necessary and important information for carrying out roles and responsibilities	No	Not Available	Not Available	Not Available	Not Available	Data Forthcoming

2. Facilitate collaboration among criminal and juvenile justice partners for efforts that require participation and input from multiple agencies. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of CJCC committee members who agree that collaboration is necessary to address the criminal and juvenile justice issues covered by their committee	No	Not Available	Not Available	Not Available	Not Available	Data Forthcoming

2. Facilitate collaboration among criminal and juvenile justice partners for efforts that require participation and input from multiple agencies. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of CJCC committee members who agree that participation in and information sharing through the committee is important to their agencies' ability to address particular criminal or juvenile justice issues	No	Not Available	Not Available	Not Available	Not Available	Data Forthcoming

3. Conduct research and analysis to enhance data-driven and evidence-based decision-making among criminal and juvenile justice partners. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of research and analytical reports that resulted in a change in practice	No	Not Available	Not Available	Not Available	Not Available	Data Forthcoming

4. Provide training and technical assistance to assist partners in making informed decisions when addressing criminal and juvenile justice issues. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of participants who reported that participation in the training/technical assistance session increased their knowledge about a particular criminal or juvenile justice issue	No	Not Available	Not Available	Not Available	Not Available	Data Forthcoming
Percent of participants who stated they will be able to use the information they learned during the training/technical assistance session	No	Not Available	Not Available	Not Available	Not Available	Data Forthcoming

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 facilitates electronic information sharing among local and federal criminal justice partners.

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of JUSTIS data audits conducted	No	2	1	3
Number of JUSTIS training sessions conducted	No	7	10	29

2. Combatting Violent Crime

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average number of agencies that participated in Combatting Violent Crime Committee and workgroup meetings	No	Not Available	Not Available	Not Available

2. Combatting Violent Crime

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average number of agencies that participated in GunStat meetings	No	Not Available	Not Available	Not Available
Number of analytical products generated to inform the work of the Combating Violent Crime Committee and related workgroups	No	Not Available	Not Available	Not Available
Number of categories for which information is submitted to NICS/NCIC/III	No	Not Available	Not Available	Not Available
Number of Combatting Violent Crime Committee and workgroup meetings conducted	No	Not Available	Not Available	Not Available
Number of GunStat meetings conducted	No	12	12	11

3. Substance Abuse and Mental Health Services Integration Taskforce (SATMHSIT)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average number of agencies that participated in SATMHSIT committee and workgroup meetings	No	Not Available	Not Available	Not Available
Average number of hits per month on the New Psychoactive Substances (NPS) Database	No	Not Available	Not Available	Not Available
Average number of hits per month on the Resource Locator	No	Not Available	Not Available	Not Available
Number of analytical products generated to inform the work of the SATMHSIT committee and related workgroups	No	Not Available	Not Available	Not Available
Number of SATMHSIT committee and workgroup meetings conducted	No	Not Available	Not Available	Not Available

4. Juvenile Justice Committee

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average number of agencies that participated in Juvenile Justice Committee and workgroup meetings	No	Not Available	Not Available	Not Available
Number of analytical products generated to inform the work of the Juvenile Justice Committee and workgroups	No	Not Available	Not Available	Not Available
Number of Juvenile Justice Committee and workgroup meetings conducted	No	Not Available	Not Available	Not Available

5. Adult Reentry Steering Committee

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average number of agencies that participated in Adult Reentry Steering Committee meetings	No	Not Available	Not Available	Not Available
Number of Adult Reentry Steering meetings conducted	No	Not Available	Not Available	Not Available
Number of analytical products generated to inform the efforts of the Adult Reentry Steering Committee	No	Not Available	Not Available	Not Available

6. Grants Planning Committee

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average number of agencies that participated in Grants Planning Committee meetings	No	Not Available	Not Available	Not Available
Number of analytical products generated to inform the efforts of the Grants Planning Committee	No	Not Available	Not Available	Not Available
Number of Grants Planning Committee meetings conducted	No	Not Available	Not Available	Not Available

7. Research Requested by the Mayor, Council, and Partners

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of briefings and presentations CJCC provided to partner agencies and other stakeholders pertaining to the research and analytical reports	No	Not Available	Not Available	Not Available
Number of research and analytical reports completed at the request of the Mayor, DC Council, or other CJCC Partners	No	Not Available	Not Available	Not Available

8. Research and Analysis to Support CJCC Work Groups

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of analytical reports completed to help inform efforts across CJCC priority areas	No	Not Available	Not Available	Not Available

9. Juvenile Justice Summit

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of action items that emerged from the Juvenile Justice Summit	No	Not Available	Not Available	Not Available
Number of people who registered for the Juvenile Justice Summit	No	Not Available	Not Available	Not Available

10. Criminal Justice Summit

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of action items that emerged from the Criminal Justice Summit	No	Not Available	Not Available	Not Available
Number of people who registered for the Criminal Justice Summit	No	Not Available	Not Available	Not Available

11. Juvenile Justice Technical Assistance Workshops

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average number of persons who registered for the Juvenile Justice Technical Assistance Workshops	No	Not Available	Not Available	Not Available

12. Bridging Research to Practice Series

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average number of persons who registered for the Briding Research to Practice sessions	No	Not Available	Not Available	Not Available

13. Public Meetings

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Public Meetings held	No	Not Available	Not Available	Not Available

14. Juvenile Justice Compliance Monitoring

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of juvenile facilities for which the Compliance Monitor provided technical assistance	No	Not Available	Not Available	Not Available
Number of juvenile facilities visited by the Compliance Monitor	No	Not Available	Not Available	Not Available

15. Grants Training and Technical Assistance

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average number of persons who attended grants training/technical assistance sessions	No	Not Available	Not Available	Not Available
Number of District agency grant applications that CJCC reviewed or helped to prepare	No	Not Available	Not Available	Not Available

16. Continuity of Operations Planning Training

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of agencies that participated in COOP trainings/exercises	No	Not Available	New Measure	New Measure
Number of COOP trainings/exercises conducted	No	Not Available	New Measure	New Measure

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.