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# Criminal Justice Coordinating Council

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Table FJ0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$3,486,993	\$3,782,976	\$4,779,656	\$4,916,592	2.9
FTEs	17.8	16.8	21.1	21.1	0.3
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Criminal Justice Coordinating Council (CJCC) is to serve as the District of Columbia’s forum for District and federal members to identify cross-cutting, local criminal and juvenile justice system issues and achieve coordinated solutions for the criminal and juvenile justice systems. CJCC also facilitates and supports member-identified priorities, strategies, and initiatives that will improve public safety and the related criminal and juvenile justice services for District of Columbia residents, visitors, victims, and justice-involved individuals.

## Summary of Services

CJCC provides a forum for effective collaboration and problem solving among the District’s criminal and juvenile justice system agencies including, but not limited to, combating violent crime, juvenile justice, substance abuse and mental health, and reentry. CJCC operates and maintains the Justice Information System (JUSTIS) to enable local and federal criminal justice agencies in the District to share information efficiently and in a timely manner. CJCC also conducts research and analysis to inform agencies about the level of activity at each stage of the District’s criminal justice system, monitors and evaluates the impact of collaborative solutions, and identifies promising practices in criminal and juvenile justice.

The agency’s FY 2024 approved budget is presented in the following tables:

## FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FJ0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

**Table FJ0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
<b>Appropriated Fund</b>												
<b>GENERAL FUND</b>												
Local Funds	1,439	1,408	2,180	2,277	97	4.4	4.1	3.1	6.1	6.1	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>1,439</b>	<b>1,408</b>	<b>2,180</b>	<b>2,277</b>	<b>97</b>	<b>4.4</b>	<b>4.1</b>	<b>3.1</b>	<b>6.1</b>	<b>6.1</b>	<b>0.0</b>	<b>0.0</b>
<b>FEDERAL RESOURCES</b>												
Federal Payments	1,969	2,188	2,450	2,545	95	3.9	13.7	13.0	15.0	15.1	0.1	0.4
Federal Grant Funds	0	125	150	95	-55	-36.7	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>1,969</b>	<b>2,312</b>	<b>2,600</b>	<b>2,640</b>	<b>40</b>	<b>1.5</b>	<b>13.7</b>	<b>13.0</b>	<b>15.0</b>	<b>15.1</b>	<b>0.1</b>	<b>0.4</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	79	62	0	0	0	N/A	0.0	0.7	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>79</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>3,487</b>	<b>3,783</b>	<b>4,780</b>	<b>4,917</b>	<b>137</b>	<b>2.9</b>	<b>17.8</b>	<b>16.8</b>	<b>21.1</b>	<b>21.1</b>	<b>0.1</b>	<b>0.3</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

In FY 2024, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

## FY 2024 Approved Operating Budget, by Comptroller Source Group

Table FJ0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

**Table FJ0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	2,019	1,889	2,441	2,599	157	6.4
12 - Regular Pay - Other	151	94	92	96	4	4.0

**Table FJ0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2021</b>	<b>Actual FY 2022</b>	<b>Approved FY 2023</b>	<b>Approved FY 2024</b>	<b>Change from FY 2023</b>	<b>Percentage Change*</b>
13 - Additional Gross Pay	24	140	2	0	-2	-100.0
14 - Fringe Benefits - Current Personnel	465	421	545	577	32	5.9
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>2,660</b>	<b>2,544</b>	<b>3,080</b>	<b>3,271</b>	<b>191</b>	<b>6.2</b>
20 - Supplies and Materials	22	9	75	17	-58	-77.5
31 - Telecommunications	1	0	13	5	-8	-63.7
40 - Other Services and Charges	249	494	454	356	-99	-21.7
41 - Contractual Services - Other	419	658	725	1,241	516	71.2
50 - Subsidies and Transfers	130	0	0	0	0	N/A
70 - Equipment and Equipment Rental	6	78	432	27	-405	-93.7
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>827</b>	<b>1,239</b>	<b>1,700</b>	<b>1,646</b>	<b>-54</b>	<b>-3.2</b>
<b>GROSS FUNDS</b>	<b>3,487</b>	<b>3,783</b>	<b>4,780</b>	<b>4,917</b>	<b>137</b>	<b>2.9</b>

\*Percent change is based on whole dollars.

**FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity**

Table FJ0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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)

<b>Division/Program and Activity</b>	<b>Dollars in Thousands</b>					<b>Full-Time Equivalents</b>				
	<b>Actual FY 2021</b>	<b>Actual FY 2022</b>	<b>Approved FY 2023</b>	<b>Approved FY 2024</b>	<b>Change from FY 2023</b>	<b>Actual FY 2021</b>	<b>Actual FY 2022</b>	<b>Approved FY 2023</b>	<b>Approved FY 2024</b>	<b>Change from FY 2023</b>
<b>(1000) RESEARCH ANALYSIS AND EVALUATION</b>										
(1010) Research and Analysis	557	548	814	322	-491	1.8	1.5	3.0	2.0	-1.0
(1110) Research and Analysis (Federal)	341	624	517	604	88	2.9	2.8	3.3	3.0	-0.3
(1117) Research and Analysis (ID)	79	62	0	0	0	0.0	0.7	0.0	0.0	0.0
<b>SUBTOTAL (1000) RESEARCH ANALYSIS AND EVALUATION</b>	<b>977</b>	<b>1,235</b>	<b>1,330</b>	<b>926</b>	<b>-404</b>	<b>4.7</b>	<b>5.0</b>	<b>6.3</b>	<b>5.0</b>	<b>-1.3</b>
<b>(2000) COLLABORATION AND PLANNING ACROSS AGENCIES</b>										
(2010) Operational Infrastructure	464	394	537	474	-63	2.3	1.6	2.1	2.1	0.0
(2020) Topical Work Groups	0	0	0	189	189	0.0	0.0	0.0	1.0	1.0
(2110) Operational Infrastructure (Federal)	285	262	228	270	42	1.0	1.5	1.7	1.7	0.0
(2120) Topical Work Groups (Federal)	450	477	461	536	75	2.9	2.6	3.0	3.3	0.3
<b>SUBTOTAL (2000) COLLABORATION AND PLANNING ACROSS AGENCIES</b>	<b>1,200</b>	<b>1,134</b>	<b>1,226</b>	<b>1,469</b>	<b>244</b>	<b>6.2</b>	<b>5.7</b>	<b>6.8</b>	<b>8.1</b>	<b>1.3</b>

**Table FJ0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalent				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
<b>(3000) INTEGRATED INFORMATION SYSTEM</b>										
(3010) JUSTIS	418	465	979	1,291	312	0.0	0.0	1.0	1.0	0.0
(3110) JUSTIS (Federal)	892	948	1,245	1,230	-15	6.9	6.1	7.0	7.0	0.0
<b>SUBTOTAL (3000) INTEGRATED INFORMATION SYSTEM</b>	<b>1,310</b>	<b>1,414</b>	<b>2,224</b>	<b>2,521</b>	<b>297</b>	<b>6.9</b>	<b>6.1</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>3,487</b>	<b>3,783</b>	<b>4,780</b>	<b>4,917</b>	<b>137</b>	<b>17.8</b>	<b>16.8</b>	<b>21.1</b>	<b>21.1</b>	<b>0.1</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2024 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 2 activities:

- **Research, Analysis, and Evaluation (Local and Federal)** – 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; and
- **Topical Work Groups (Local and 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.

**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 2024 approved budget.

## FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table FJ0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

**Table FJ0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2023 Approved Budget and FTE</b>		<b>2,180</b>	<b>6.1</b>
Removal of One-Time Costs	Integrated Information System	-300	0.0
<b>LOCAL FUNDS: FY 2024 Recurring Budget</b>		<b>1,880</b>	<b>6.1</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	32	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-13	0.0
Enhance: To support the migration of the District's Integrated Justice Information System (one-time)	Integrated Information System	258	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Collaboration and Planning Across Agencies	-80	0.0
<b>LOCAL FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>2,077</b>	<b>6.1</b>
Enhance: To support the JUSTIS database (one-time)	Integrated Information System	200	0.0
<b>LOCAL FUNDS: FY 2024 District's Approved Budget</b>		<b>2,277</b>	<b>6.1</b>
<b>FEDERAL PAYMENTS: FY 2023 Approved Budget and FTE</b>		<b>2,450</b>	<b>15.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	159	0.1
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-159	0.0
<b>FEDERAL PAYMENTS: FY 2024 Mayor's Proposed Budget</b>		<b>2,450</b>	<b>15.1</b>
Increase: To align with the President's FY 2024 Budget Request	Integrated Information System	95	0.0
<b>FEDERAL PAYMENTS: FY 2024 District's Approved Budget</b>		<b>2,545</b>	<b>15.1</b>
<b>FEDERAL GRANT FUNDS: FY 2023 Approved Budget and FTE</b>		<b>150</b>	<b>0.0</b>
Decrease: To align budget with projected grant awards	Research Analysis and Evaluation	-55	0.0
<b>FEDERAL GRANT FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>95</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2024 District's Approved Budget</b>		<b>95</b>	<b>0.0</b>
<b>GROSS FOR FJ0 - CRIMINAL JUSTICE COORDINATING COUNCIL</b>		<b>4,917</b>	<b>21.1</b>

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

**Note:** For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

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## FY 2024 Approved Operating Budget Changes

Table FJ0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

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**Table FJ0-6**

<b>Appropriated Fund</b>	<b>FY 2023 Approved</b>	<b>FY 2024 Approved</b>	<b>% Change from FY 2023</b>
Local Funds	\$2,179,656	\$2,276,592	4.4
Federal Payments	\$2,450,000	\$2,545,000	3.9
Federal Grant Funds	\$150,000	\$95,000	-36.7
<b>GROSS FUNDS</b>	<b>\$4,779,656</b>	<b>\$4,916,592</b>	<b>2.9</b>

### Recurring Budget

The FY 2024 budget for CJCC includes a reduction of \$300,000 to account for the removal of one-time funding appropriated in FY 2023 to support the JUSTIS cloud upgrade within the Integrated Information System program.

### Mayor's Proposed Budget

**Increase:** CJCC's proposed budget includes adjustments across multiple programs that will align projected salary and Fringe Benefits with projected costs. These adjustments result in proposed increases of \$32,111 in Local funds and \$158,818 and 0.1 Full-Time Equivalent (FTE) in Federal Payment funds.

**Decrease:** In Local funds, a net cost savings of \$12,914 across multiple programs will align the fixed cost estimate for Telecommunications and align nonpersonal services with projected costs.

The proposed budget for Federal Payment funds includes a decrease of \$158,818 across multiple programs in nonpersonal services to offset projected increases to the personal services budget.

In Federal Grant funds, the proposed budget includes a reduction of \$55,000 in the Research, Analysis and Evaluation program, primarily due to a reduced estimate for the Bureau of Justice Statistics grant.

**Enhance:** A one-time Local funds enhancement of \$258,239 in the Integrated Information System program will support the migration of JUSTIS, the District's Integrated Justice Information System, which will increase its efficiency to users.

**Reduce:** A Local funds decrease of \$80,500 in the Collaboration and Planning Across Agencies program is primarily due to cost savings in travel, supplies, and professional and contractual services.

### District's Approved Budget

**Enhance:** CJCC's approved Local funds budget includes a one-time increase of \$200,000 in the Integrated Information System program to support critical updates to the JUSTIS database.

**Increase:** The approved Federal Payment funds budget includes an increase of \$95,000 to align the budget with the President's FY 2024 Budget Request.

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## **FY 2024 Approved Full-Time Equivalent (FTEs)**

Table FJ0-7 contains the summary of FY 2024 Approved Budgeted Full-Time Equivalent (FTEs).

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### **Table FJ0-7**

<b>Total FY 2024 Approved Budgeted FTEs</b>	<b>21.1</b>
<b>Add: Interagency FTEs budgeted in other agencies but employed by this agency:</b>	
FO0-Office of Victim Services and Justice Grants	0.7
<b>Total Interagency FTEs budgeted in other agencies, employed by this agency</b>	<b>0.7</b>
<b>Total FTEs employed by this agency</b>	<b>21.8</b>

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**Note:** Table FJ0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2024 budget, compared to how FTEs were budgeted in FY 2023.

-It starts with the FY 2024 budgeted FTE figure, 21.1 FTEs.

-It subtracts 0.0 FTEs budgeted in FJ0 in FY 2024 who are employed by another agency.

-It adds 0.7 FTEs budgeted in other agencies in FY 2024 who are employed by FJ0.

-It ends with 21.8 FTEs, the number of FTEs employed by FJ0, which is the FTE figure comparable to the FY 2023 budget.