

Criminal Justice Coordinating Council

www.cjcc.dc.gov

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Table FJ0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$3,782,976	\$3,376,371	\$4,916,592	\$4,412,435	-10.3
FTEs	16.8	20.7	21.1	21.1	-0.1
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 a forum for identifying challenges and generating solutions to enhance public safety and the fair administration of justice 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. The agency has four core functions: facilitate real-time automated information sharing among justice system agencies; conduct research and analysis to inform stakeholders about crime and justice system trends; facilitate interagency collaboration by convening committees and workgroups; and provide training and technical assistance through webinars, information sessions and public meetings. CJCC's work is focused on priority areas identified by its members, including violent crime, juvenile justice, incarceration and communication corrections, and substance abuse and mental health treatment for justice-involved persons.

The agency's FY 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FJ0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table FJ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
GENERAL FUND												
Local Funds	1,408	1,429	2,277	1,887	-389	-17.1	3.1	5.9	6.1	6.1	0.0	0.0
TOTAL FOR GENERAL FUND	1,408	1,429	2,277	1,887	-389	-17.1	3.1	5.9	6.1	6.1	0.0	0.0
FEDERAL RESOURCES												
Federal Payments	2,188	1,877	2,545	2,450	-95	-3.7	13.0	14.8	15.1	15.0	0.0	-0.1
Federal Grant Fund - FPRS	125	71	95	75	-20	-21.1	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	2,312	1,947	2,640	2,525	-115	-4.4	13.0	14.8	15.1	15.0	0.0	-0.1
INTRA-DISTRICT FUNDS												
Intra District	62	0	0	0	0	N/A	0.7	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	62	0	0	0	0	N/A	0.7	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	3,783	3,376	4,917	4,412	-504	-10.3	16.8	20.7	21.1	21.1	0.0	-0.1

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

FY 2025 Proposed Operating Budget, by Account Group

Table FJ0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table FJ0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Percentage Change*
701100C - Continuing Full Time	1,889	1,902	2,599	2,642	44	1.7
701200C - Continuing Full Time - Others	94	96	96	96	0	0.0
701300C - Additional Gross Pay	140	17	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	421	428	577	597	20	3.5
SUBTOTAL PERSONNEL SERVICES (PS)	2,544	2,442	3,271	3,335	64	2.0

Table FJ0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
711100C - Supplies and Materials	9	27	17	5	-12	-71.6
712100C - Energy, Communications and Building Rentals	0	0	5	1	-4	-86.3
713100C - Other Services and Charges	494	166	356	725	369	103.9
713200C - Contractual Services - Other	658	472	1,241	347	-895	-72.1
715100C - Other Expenses	0	0	0	0	0	N/A
717100C - Purchases Equipment and Machinery	78	270	27	0	-27	-100.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	1,239	935	1,646	1,077	-568	-34.5
GROSS FUNDS	3,783	3,376	4,917	4,412	-504	-10.3

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FJ0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO011) P-Card Clearing	0	1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY	0	1	0	0	0	0.0	0.0	0.0	0.0	0.0
(AMP000) AGENCY										
MANAGEMENT PROGRAM										
(AMP008) EEO and Diversity	0	0	189	0	-189	0.0	0.0	1.0	0.0	-1.0
(AMP012) Information Technology Services	3	0	0	58	58	0.0	0.0	0.0	0.0	0.0
(AMP026) Training and Development	0	0	0	19	19	0.0	0.0	0.0	0.0	0.0
(AMP029) Operations Management	0	0	0	1,028	1,028	0.0	0.0	0.0	4.8	4.8
SUBTOTAL (AMP000) AGENCY	3	0	189	1,105	916	0.0	0.0	1.0	4.8	3.8
(PRG000) NO PROGRAM										
(PRG001) No Program	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PRG000) NO PROGRAM	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0

Table FJ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(PS0011) CRIMINAL & JUVENILE JUSTICE										
(P01101) Automated Information Sharing	1,411	1,363	2,267	0	-2,267	6.1	7.9	11.7	0.0	-11.7
(P01102) Policy	1,196	981	1,332	0	-1,332	6.4	6.7	7.4	0.0	-7.4
(P01103) Research, Analysis, and Evaluation	1,173	1,032	1,128	0	-1,128	4.4	6.1	1.0	0.0	-1.0
SUBTOTAL (PS0011) CRIMINAL & JUVENILE JUSTICE	3,780	3,376	4,727	0	-4,727	16.8	20.7	20.1	0.0	-20.1
(PS0046) INFORMATION SHARING										
(P04601) JUSTIS	0	0	0	1,903	1,903	0.0	0.0	0.0	8.0	8.0
SUBTOTAL (PS0046) INFORMATION SHARING	0	0	0	1,903	1,903	0.0	0.0	0.0	8.0	8.0
(PS0047) RESEARCH AND ANALYSIS										
(P04701) JSAT	0	0	0	241	241	0.0	0.0	0.0	1.0	1.0
(P04702) Data Analytics and Research	0	0	0	672	672	0.0	0.0	0.0	4.0	4.0
SUBTOTAL (PS0047) RESEARCH AND ANALYSIS	0	0	0	913	913	0.0	0.0	0.0	5.0	5.0
(PS0048) INTERAGENCY COLLABORATION										
(P04801) Committee and Workgroup Project	0	0	0	338	338	0.0	0.0	0.0	2.3	2.3
SUBTOTAL (PS0048) INTERAGENCY COLLABORATION	0	0	0	338	338	0.0	0.0	0.0	2.3	2.3
(PS0049) TRAINING AND TECHNICAL ASSISTANCE										
(P04901) Public Meetings and Information Sessions	0	0	0	154	154	0.0	0.0	0.0	1.0	1.0
SUBTOTAL (PS0049) TRAINING AND TECHNICAL ASSISTANCE	0	0	0	154	154	0.0	0.0	0.0	1.0	1.0
TOTAL PROPOSED OPERATING BUDGET	3,783	3,376	4,917	4,412	-504	16.8	20.7	21.1	21.1	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

Program Description

The Criminal Justice Coordinating Council (CJCC) operates through the following 5 programs:

Information Sharing – provides a reliable mechanism for electronic information sharing among local and federal criminal justice partners to enhance public safety in the District of Columbia.

This program contains the following activity:

- **JUSTIS** – serves as the District’s Integrated Justice Information System (IJIS). JUSTIS is available 24 hours a day, 7 days a week, and enables authorized agencies to contribute criminal justice information through an automated feed. The information is made available to authorized viewing agencies through an information portal, as well as through a system-to-system exchange.

Research and Analysis – enhances data driven and evidence-based decision-making among criminal and juvenile justice agencies.

This program contains the following 2 activities:

- **Justice Statistical Analysis Tool (JSAT)** – serves as a one-stop-shop for data and analysis intended to enhance justice system agencies and the public’s knowledge of crime and arrest trends and the state of the criminal and juvenile justice systems in the District.
- **Data Analytics and Research** – provides for routine analyses and extensive research projects requested by CJCC members, the Mayor’s and Council that inform decision-making and best practices regarding CJCC’s priority areas and general issues related to public safety and justice system operations.

Interagency Collaboration – facilitates collaboration among criminal and juvenile justice stakeholders for efforts that require participation and input from multiple agencies.

This program contains the following activity:

- **Committee and Workgroup Projects** – provides a structure for joint work among public safety and justice, education, and health and human services stakeholders to enhance public safety and build a stronger and more responsive justice system.

Training and Technical Assistance – assists partners in making informed decisions when addressing criminal and juvenile justice issues.

This program contains the following activity:

- **Public Meetings and Information Sessions**– equips District and federal justice system agencies and stakeholders with tools for addressing timely and relevant criminal justice and juvenile justice issues; affords community members and opportunity to engage with partners and public safety issues that affect District residents.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program/division 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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table FJ0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table FJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		2,277	6.1
Removal of One-Time Funding	Multiple Programs	-458	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		1,818	6.1
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	2	0.0
Decrease: To align nonpersonnel with projected costs	Multiple Programs	-93	0.0
Enhance: To support Prearrest Diversion Task Force	Agency Management Program	160	0.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		1,887	6.1
FEDERAL PAYMENTS: FY 2024 Approved Budget and FTE		2,545	15.1
Decrease: To align with the President's FY 2025 Budget Request	Multiple Programs	-95	0.0
FEDERAL PAYMENTS: FY 2025 Mayor's Proposed Budget		2,450	15.0
FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE		95	0.0
Decrease: To align the budget with projected grant awards	Multiple Programs	-20	0.0
FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget		75	0.0

GROSS FOR FJ0 - CRIMINAL JUSTICE COORDINATING COUNCIL **4,412** **21.1**

(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 interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table FJ0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table FJ0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$2,276,592	\$1,887,435	-17.1
Federal Payments	\$2,545,000	\$2,450,000	-3.7
Federal Grant Fund - FPRS	\$95,000	\$75,000	-21.1
GROSS FUNDS	\$4,916,592	\$4,412,435	-10.3

Mayor’s Proposed Budget

Increase: CJCC’s proposed budget includes adjustments of \$1,758 across multiple programs that will align salary and Fringe Benefits with projected costs.

Decrease: In Local funds, a net decrease of \$92,676 across multiple programs will align nonpersonal services projected costs.

In Federal Payments Funds the proposed budget includes a reduction of \$95,000 across multiple programs to align with the President's FY 2025 budget request Request.

In Federal Grants Funds, the proposed budget includes a decrease of \$20,000 across multiple programs, which is due to reduced estimates for the Bureau of Justice grants awards.

Enhance: CJCC’s proposed Local funds includes an increase of \$160,000 in Agency Management Program that will support additional reporting requirements and manage the Prearrest Diversion Task force.

FY 2025 Proposed Full-Time Equivalents (FTEs)

Table FJ0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

Table FJ0-7

Total FY 2025 Proposed Budgeted FTEs	21.1
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
FO0-Office of Victim Services and Justice Grants	0.7
Total Interagency FTEs budgeted in other agencies, employed by this agency	0.7
Total FTEs employed by this agency	21.8

Note: Table FJ0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

-It starts with the FY 2025 budgeted FTE figure, 21.1 FTEs.

-It subtracts 0.0 FTEs budgeted in FJ0 in FY 2025 who are employed by another agency.

-It adds 0.7 FTEs budgeted in other agencies in FY 2025 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 2024 budget.

