

Office of Administrative Hearings

www.oah.dc.gov
Telephone: 202-442-9094

Table FS0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$9,826,586	\$10,763,819	\$11,739,058	\$12,375,842	5.4
FTEs	76.2	84.4	83.2	81.2	-2.4

The mission of the Office of Administrative Hearings (OAH) is to provide the District of Columbia's citizens and government agencies with a fair, efficient, and effective forum to manage and resolve administrative disputes.

Summary of Services

OAH is an impartial, independent agency that adjudicates cases for over 40 District of Columbia agencies, boards, and commissions. OAH holds hearings, conducts mediations, and provides other adjudication services to resolve disputes arising under the District's laws and regulations.

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 FS0-2 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 FS0-2

(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
GENERAL FUND												
Local Funds	8,312	9,060	10,009	10,135	126	1.3	67.0	74.4	73.2	71.2	-2.0	-2.7
TOTAL FOR GENERAL FUND	8,312	9,060	10,009	10,135	126	1.3	67.0	74.4	73.2	71.2	-2.0	-2.7

Table FS0-2

(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 Medicaid Payments	70	150	80	150	70	87.5	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	70	150	80	150	70	87.5	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,444	1,554	1,650	2,091	441	26.7	9.1	10.0	10.0	10.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	1,444	1,554	1,650	2,091	441	26.7	9.1	10.0	10.0	10.0	0.0	0.0
GROSS FUNDS	9,827	10,764	11,739	12,376	637	5.4	76.2	84.4	83.2	81.2	-2.0	-2.4

*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 FS0-3 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 FS0-3

(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	7,506	8,498	8,480	8,600	120	1.4
12 - Regular Pay - Other	72	6	351	466	115	32.9
13 - Additional Gross Pay	64	57	27	27	0	0.0
14 - Fringe Benefits - Current Personnel	1,378	1,519	1,650	1,696	46	2.8
15 - Overtime Pay	0	0	211	211	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	9,020	10,079	10,719	11,000	281	2.6
20 - Supplies and Materials	23	66	84	86	2	2.3
31 - Telephone, Telegraph, Telegram, Etc.	6	1	79	5	-74	-93.7
40 - Other Services and Charges	388	183	155	552	397	255.7
41 - Contractual Services - Other	347	379	641	617	-24	-3.7
70 - Equipment and Equipment Rental	44	55	61	116	55	90.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	807	685	1,020	1,376	356	34.9
GROSS FUNDS	9,827	10,764	11,739	12,376	637	5.4

*Percent change is based on whole dollars.

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

Table FS0-4 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 FS0-4

(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
(100A) AGENCY MANAGEMENT										
(1010) Personnel-Master	112	101	93	97	4	0.9	1.0	2.0	1.0	-1.0
(1040) Information Technology	158	269	284	312	28	0.9	1.0	1.0	2.0	1.0
SUBTOTAL (100A) AGENCY MANAGEMENT	270	370	376	409	32	1.8	2.0	3.0	3.0	0.0
(100F) AGENCY FINANCIAL OPERATION										
(110F) Budget Operations	140	160	148	155	8	0.9	1.0	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATION	140	160	148	155	8	0.9	1.0	1.0	1.0	0.0
(200A) JUDICIAL										
(020A) Trials/Appeals and Justice Management	5,991	6,485	6,929	7,244	315	36.2	39.5	33.0	33.0	0.0
SUBTOTAL (200A) JUDICIAL	5,991	6,485	6,929	7,244	315	36.2	39.5	33.0	33.0	0.0
(300A) COURT COUNSEL										
(030A) Judicial Assistance and Legal Counsel	1,326	1,483	1,985	2,085	99	10.9	12.2	15.0	14.0	-1.0
SUBTOTAL (300A) COURT COUNSEL	1,326	1,483	1,985	2,085	99	10.9	12.2	15.0	14.0	-1.0
(400A) CLERK OF COURT										
(040A) Case Management and Judicial Support Services	1,633	1,782	1,728	1,861	134	22.7	25.6	27.2	26.2	-1.0
SUBTOTAL (400A) CLERK OF COURT	1,633	1,782	1,728	1,861	134	22.7	25.6	27.2	26.2	-1.0
(500A) EXECUTIVE										
(050A) Program Direction and Oversight	465	488	573	622	49	3.6	4.1	4.0	4.0	0.0
SUBTOTAL (500A) EXECUTIVE	465	488	573	622	49	3.6	4.1	4.0	4.0	0.0
(9960) YR END CLOSE										
No Activity Assigned	0	-4	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-4	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	9,827	10,764	11,739	12,376	637	76.2	84.4	83.2	81.2	-2.0

(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 Office of Administrative Hearings operates through the following 6 programs:

Judicial – ensures due process while working to improve the quality, efficiency, and efficacy of justice management. This program provides pretrial management, hearings, appeals, and mediations.

Court Counsel – supports the administrative court’s judicial function by assisting judges in legal analysis, research, and drafting orders and notices; ensures agency compliance with applicable laws; assists with the tracking of legislative and regulatory initiatives; and maintains the law library.

Clerk of Court – provides an efficient intake of cases and supports the agency’s case management system and caseload reporting, maintains forms and documentation, and serves as the primary customer service interface.

Executive – provides agency direction and performance oversight, including administering the agency’s infrastructure and related support services and functions.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Office of Administrative Hearings has no program structure changes in the FY 2019 proposed budget.

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

Table FS0-5 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 FS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		10,009	73.2
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		10,009	73.2
COLA: FY 2019 COLA Adjustment	Multiple Programs	311	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	153	-2.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-75	0.0
Mayor’s Policy-Enhance: To support the costs of pre-existing programmatic initiatives	Court Counsel	15	0.0
Mayor’s Policy-Reduce: To align personal services and Fringe Benefits with projected costs	Judicial	-277	0.0
LOCAL FUNDS: FY 2019 Mayor’s Proposed Budget		10,135	71.2
No Change		0	0.0
LOCAL FUNDS: FY 2019 District’s Proposed Budget		10,135	71.2

Table FS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL MEDICAID PAYMENTS: FY 2018 Approved Budget and FTE		80	0.0
Agency Request-Increase: To align budget with projected revenues	Multiple Programs	70	0.0
FEDERAL MEDICAID PAYMENTS: FY 2019 Mayor's Proposed Budget		150	0.0
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2019 District's Proposed Budget		150	0.0
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		1,650	10.0
COLA: FY 2019 COLA Adjustment	Multiple Programs	49	0.0
Agency Request-Increase: To support the costs of pre-existing programmatic initiatives	Multiple Programs	392	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		2,091	10.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget		2,091	10.0
GROSS FOR FS0 - OFFICE OF ADMINISTRATIVE HEARINGS		12,376	81.2

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

FY 2019 Proposed Budget Changes

The Office of Administrative Hearings' (OAH) proposed FY 2019 gross budget is \$12,375,842, which represents a 5.4 percent increase over its FY 2018 approved gross budget of \$11,739,058. The budget is comprised of \$10,135,220 in Local funds, \$150,000 in Federal Medicaid Payments, and \$2,090,622 in Intra-District funds.

Recurring Budget

No Change: The Office of Administrative Hearings' budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: OAH's budget proposal includes a cost-of-living adjustment (COLA) of \$310,760 in Local funds and \$48,865 in Intra-District funds.

Agency Request – Increase: The proposed Local funds budget includes a net increase of \$152,608 across multiple programs to reflect the Collective Bargaining Agreement for the Administrative Law Judges' impact on the personal services budget. This adjustment also includes a decrease of 2.0 Full-Time Equivalents that were deactivated in the Court Counsel program to further support projected increases in the personal services budget.

Furthermore, a proposed increase of \$70,000 in Federal Medicaid payments aligns the budget with anticipated costs to reflect an increased negotiated rate. In Intra-District funds, the proposed budget reflects an increase of \$391,952, which is based on revised agreements with administrative hearing services, also impacted by the Collective Bargaining Agreement.

Agency Request – Decrease: OAH's proposed Local funds budget is decreased by \$74,918 to reflect projected savings, primarily in contractual services and Fixed Costs.

Mayor's Policy – Enhance: In nonpersonal services, the proposed Local funds budget includes an increase of \$14,518 to support the eCourt Management System.

Mayor's Policy - Reduce: OAH's proposed Local funds budget reflects a decrease of \$277,000 in the Judicial program to align the personal services budget with anticipated salary and Fringe Benefits costs throughout the fiscal year.

District's Proposed Budget

No Change: The Office of Administrative Hearings' budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

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Agency Performance Plan*

The Office of Administrative Hearings (OAH) 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. Increase operational efficiency and the public confidence in OAH's resolution of administrative disputes.
2. Increase use of mediation to settle cases in certain jurisdictions.
3. Facilitate the flow of information to and from agencies whose cases are heard at OAH.
4. Improve the OAH data management system to support a highly-efficient, transparent and responsive OAH.
5. Reduce Fraud, Waste, and Abuse in Supply/Asset Management.
6. 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. Increase operational efficiency and the public confidence in OAH's resolution of administrative disputes. (3 Activities)

Activity Title	Activity Description	Type of Activity
Reduce the number of open cases that are more than four months old	Reduce the number of cases greater than four months old.	Daily Service
Customer Service Survey	Track litigant feedback and commentary on level of service received by the agency.	Daily Service
Establish Intake/Check-in Registration System	Procure kiosks and check-in registration software system for customers to check in for hearings.	Key Project

3. Facilitate the flow of information to and from agencies whose cases are heard at OAH. (1 Activity)

Activity Title	Activity Description	Type of Activity
Exchange information with agencies	Reassess MOU/MOAs to better reflect the program goals and objectives, scope of services, compensation, and claiming between agencies.	Key Project

4. Improve the OAH data management system to support a highly-efficient, transparent and responsive OAH. (1 Activity)

Activity Title	Activity Description	Type of Activity
Allowing remote public access	Identifying elements in each jurisdiction to be available to litigants and elements in each jurisdiction to be available for searching by the general public.	Key Project

5. Reduce Fraud, Waste, and Abuse in Supply/Asset Management. (1 Activity)

Activity Title	Activity Description	Type of Activity
Supply and Asset Management	Establish a supply/asset management system.	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. Increase operational efficiency and the public confidence in OAH’s resolution of administrative disputes. (8 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average number days between the end of a hearing and the issuance of a final order	No	Not Available	140	103	130	130
Case closure rate at or over 100 percent at the end of the fiscal year	No	Not Available	90%	98%	90%	90%
Percent of all cases filed within the fiscal year entered into the database within 3 days of filing	No	Not Available	70%	69.4%	75%	75%
Percent of all cases open without approval more than 120 days at the end of the fiscal year	No	Not Available	15%	18.1%	15%	15%
Percent of all non-unemployment insurance cases closed within the fiscal year that were closed within 120 days	No	77.2%	70%	86.7%	75%	75%
Percent of all records requested that were timely certified to the D.C. Court of Appeals and to the Rental Housing Commission within the calendar year	No	Not Available	70%	Not Available	70%	70%
Percent of all unemployment insurance cases closed within the fiscal year that were closed within 90 days of filing	No	98.9%	95%	99.4%	95%	95%
Percent of cases entered into eCourt in two or fewer business days of receipt at OAH	No	Not Available	Not Available	Not Available	80%	80%

2. Increase use of mediation to settle cases in certain jurisdictions. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of cases in target jurisdiction which are totally resolved through mediation	No	Not Available	20%	8.8%	20%	20%
Percent of cases in target jurisdictions in which mediations occurred	No	Not Available	40%	27.9%	40%	40%
Percent of jurisdictions reviewed for increased focus on mediation	No	Not Available	75%	75%	80%	80%

4. Improve the OAH data management system to support a highly-efficient, transparent and responsive OAH. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average number of unique hits through the public portal	No	Not Available	10	Not Available	15	15
Percent of jurisdictions in which cases are available for remote access	No	Not Available	50%	Not Available	50%	50%
The average number of cases entered into eCourt in two or fewer days of receipt at OAH	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. Reduce the number of open cases that are more than four months old

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Cases with AWE and no pleas open after 120 days of assignment to an ALJ	No	Not Available	Not Available	0
Length of time to adjudication	No	Not Available	Not Available	86
Number of cases closed	No	Not Available	19,223	19,966
Number of cases filed	No	Not Available	18,184	19,691
Open cases in jurisdictions without deadlines, older than 120 days	No	Not Available	Not Available	2662

2. Exchange information with agencies

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of cases newly filed in each jurisdiction	No	Not Available	Not Available	415.4
Number of filings in each jurisdiction	No	Not Available	Not Available	Not Available
Number of jurisdictions in which OGC meet annually with agency counterparts	No	Not Available	Not Available	2
Number of jurisdictions in which OGC meet quarterly with agency counterparts	No	Not Available	Not Available	31
Number of jurisdictions in which PALJs meet annually with agency counterparts	No	Not Available	Not Available	0
Number of jurisdictions in which PALJs meet quarterly with agency counterparts	No	Not Available	Not Available	37

3. Allowing remote public access

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of jurisdictions in which general access to portal is available	No	Not Available	Not Available	Not Available
Number of jurisdictions in which individual access to portal is available	No	Not Available	Not Available	Not Available

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.

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 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	
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.