
Criminal Justice Coordinating Council

www.cjcc.dc.gov

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$1,075,600	\$1,549,594	\$1,576,010	1.7
FTEs	2.0	9.0	9.0	0.0

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 related criminal and juvenile justice services for District of Columbia residents, visitors, victims and offenders. The CJCC draws upon local and federal agencies and individuals to develop recommendations and strategies for accomplishing this mission. The guiding principles are creative collaboration, community involvement, and effective resource use. CJCC is committed to developing targeted funding, strategies and the comprehensive management of information through the use of integrated information technology systems and social science research.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Provide the CJCC members with updated information and analysis to improve multi-agency collaboration and planning.
- Provide a multi-agency structure to facilitate strategic planning, tracking priorities, evaluating progress, generating reports and implementing pilot projects.
- Enable member agencies to share information across the federal and local criminal justice systems.

Funding by Source

Tables FJ0-1 and 2 show the sources of funding and FTEs for the Criminal Justice Coordinating Council.

Table FJ0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Funds	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	161	266	260	276	16	6.2
Total for General Fund	161	266	260	276	16	6.2
Federal Payments	179	569	1,290	1,300	10	0.8
Total for Federal Resources	179	569	1,290	1,300	10	0.8
Intra-District Fund	151	240	0	0	0	0.0
Total for Intra-District Funds	151	240	0	0	0	0.0
Gross Funds	491	1,076	1,550	1,576	26	1.7

*Percent change is based on whole dollars.

Table FJ0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Funds	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	2	2	2	2	0	-7.5
Total for General Fund	2	2	2	2	0	-7.5
Federal Resources						
Federal Payments	0	0	7	7	0	2.1
Total for Federal Resources	0	0	7	7	0	2.1
Total Proposed FTEs	2	2	9	9	0	0.0

Gross Funds

The proposed Gross Funds budget is \$1,576,010 representing an increase of 1.7 percent over the FY 2005 approved budget of \$1,549,594. There are 9 FTEs for the agency, no change from the FY 2005 approved budget.

General Fund

Local Funds. The proposed Local Funds budget is \$276,010 representing an increase of 6.2 percent over the FY 2005 approved budget of

\$259,994. There are 1.85 FTEs, a decrease of 0.15 FTE, or 7.5 percent over the FY 2005 approved level of 2 FTEs.

Federal Funds

The proposed Federal Payment budget is \$1,300,000 representing a change of 0.8 percent from the FY 2005 approved budget of \$1,289,600. There are 7.15 FTEs, an increase of 0.15 FTE or 2.1 percent above the FY 2005 approved level of 7 FTEs.

Expenditure by Comptroller Source Group

Table FJ0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FJ03

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	169	203	209	199	-10	-4.7
12 Regular Pay - Other	0	12	423	429	6	1.3
14 Fringe Benefits - Curr Personnel	19	23	105	120	15	13.9
Subtotal Personal Services (PS)	188	239	737	748	10	1.4
20 Supplies and Materials	2	18	80	85	5	6.8
30 Energy, Comm. and Bldg Rentals	0	8	8	6	-2	-21.8
31 Telephone, Telegraph, Telegram, Etc	3	30	8	22	14	163.7
32 Rentals - Land and Structures	0	2	0	0	0	0.0
33 Janitorial Services	0	0	5	5	0	0.0
34 Security Services	0	7	7	6	-1	-18.5
35 Occupancy Fixed Costs	0	0	14	14	0	0.0
40 Other Services and Charges	2	11	208	158	-50	-24.0
41 Contractual Services - Other	156	720	468	518	50	10.7
50 Subsidies and Transfers	141	17	0	0	0	0.0
70 Equipment & Equipment Rental	0	25	14	14	0	0.0
Subtotal Nonpersonal Services (NPS)	304	837	812	828	16	2.0
Total Proposed Operating Budget	491	1,076	1,550	1,576	26	1.7

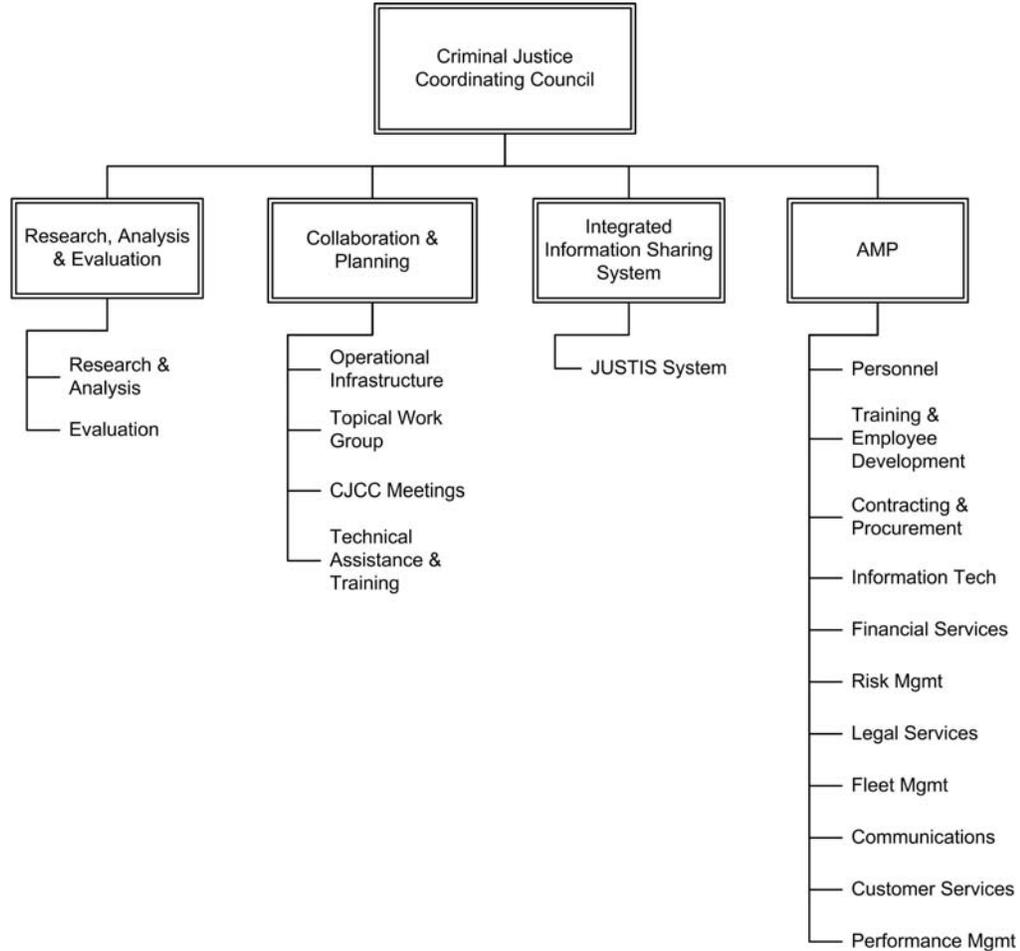
*Percent change is based on whole dollars.

Expenditure by Program

This funding is budgeted by program and the Criminal Justice Coordinating Council has the following program structure:

Figure FJ0-1

Criminal Justice Coordinating Council



Programs

The **Criminal Justice Coordinating Council** is committed to the following programs:

Research, Analysis and Evaluation

	FY 2005	FY 2006
Budget	\$221,224	\$226,664
FTEs	0	0

Program Description

The purpose of the **Research, Analysis, and Evaluation** program is to enhance the knowledge

base of the justice community in the city so that informed decisions and strategic planning occurs based on factual information and evaluation of initiatives to determine their value. This program primarily supports the Citywide Strategic Priority area of *Making Government Work*. This program has two activities:

- **Research & Analysis** - provides CJCC agencies with sound approaches to emerging or chronic challenges within the District's criminal justice system so that they can plan effectively.
- **Evaluation** - measures the effectiveness of key

CJCC initiatives and committee progress for the year to determine success and to recommend initiatives for replication.

Program Budget Summary

The program has a gross funds budget of \$226,664, an increase of \$5,440, or 2.5 percent over the FY 2005 approved budget of \$221,224. This increase represents a change in the federal payment to the agency.

Key Result Measures

Program 1: Research, Analysis and Evaluation

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Nancy Ware, Director

Supervisor(s): Nancy Ware, Director

Measure 1.1: Percent of research reports created on critical issues identified by member agencies

	Fiscal Year		
	2005	2006	2007
Target	50	100	100
Actual	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Collaboration and Planning Across Justice Agencies

	FY 2005	FY 2006
Budget	\$1,096,175	\$1,106,575
FTEs	9	9

Program Description

The purpose of the Collaboration and Planning program is to provide a structure for joint work from District, Federal, and Court agencies toward a stronger and more responsive justice system. This program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The program has four activities:

- **Operational Infrastructure For Problem-Solving** - provides an operational infrastructure for criminal justice agencies across the city to identify public safety priorities, plan and problem solve.
- **Topical Work Groups** - examines emerging and chronic trends and issues that impact

multiple agencies in the District of Columbia criminal justice system and provide recommendations that enable CJCC to plan appropriate responses.

- **CJCC Meetings** - provides member agencies a forum to collectively review and consider the implementation of recommendations from committees, subcommittees, workgroups, research, and training so that they can address barriers to efficiency and effectiveness and execute the necessary action items.
- **Technical Assistance and Training** - provides CJCC members with opportunities to network with other jurisdictions on criminal justice approaches and to provide member agencies access to state-of-the-art knowledge and field tested approaches to multi-agency criminal justice issues.

Program Budget Summary

The program has a gross funds budget of \$1,106,575, an increase of \$10,400, or 0.9 percent over the FY 2005 approved budget of \$1,096,175. This change is due to an increase in the federal payment received by the agency, which totals \$1,300,000 in FY 2005.

Key Result Measures

Program 2: Collaboration and Planning Across Justice Agencies

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Nancy Ware, Director

Supervisor(s): Nancy Ware, Director

Measure 2.1: Percent of priority committees organized to oversee CJCC's work

	Fiscal Year		
	2005	2006	2007
Target	70	100	100
Actual	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Integrated Information Sharing System

	FY 2005	FY 2006
Budget	\$185,624	\$185,624
FTEs	0	0

Program Description

The purpose of the **Integrated Information Sharing** system program is to connect criminal and juvenile justice agencies through technology so that they can share public safety information and mobilize more effectively in response to issues that extend beyond any one agency. This program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The program has one activity:

- **JUSTIS (Justice Information System)** - provides support to the maintenance and development of an integrated criminal justice information sharing system that crosses agencies and jurisdictions for the effective tracking and monitoring of criminal activities.

Program Budget Summary

The program has a gross fund budget of \$185,624, no change from the FY 2005 approved budget. The program supports no FTEs.

Key Result Measures

Program 3: Integrated Information Sharing Across Agencies

Citywide Strategic Priority Area(s): Making Government Work
Manager(s): Earl Gillespie
Supervisor(s): Nancy Ware, Director

Measure 3.1: Percent of IT staff hired

	Fiscal Year		
	2005	2006	2007
Target	50	100	100
Actual	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Measure 3.2: Percent of agencies using the technology information sharing system

	Fiscal Year		
	2005	2006	2007
Target	60	30	30
Actual	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Agency Management

	FY 2005	FY 2006
Budget	\$46,571	\$57,147
FTEs	0	0

Program Description

The **Agency Management** program provides operational support to the agency to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The program has a gross funds budget of \$57,147, an increase of \$10,576, or 22.7 percent over the FY 2005 approved budget of \$46,571, due to increased telecommunications costs for the agency, offset by small decreases in energy and security.

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s): Making Government Work
Manager(s):
Supervisor(s): Nancy Ware, Director

Measure 4.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2005	2006	2007
Target	N/A	5	5
Actual	-	-	-

Measure 4.2: Percent of Key Result Measures Achieved

	Fiscal Year		
	2005	2006	2007
Target	70	70	70
Actual	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.