



April 10, 2023

The Honorable Brooke Pinto
Chair
Committee on the Judiciary and
Public Safety
Council of the District of Columbia
1350 Pennsylvania Avenue, NW
Suite 109
Washington, DC 20004

Re: FY24 Budget Oversight Pre-Hearing Questions

Dear Chairwoman Pinto,

Enclosed please find responses to questions forwarded by the Committee on the Judiciary and Public Safety for the budget oversight hearing on the Criminal Justice Coordinating Council (CJCC).

Please feel free to contact me if you have any additional questions.

Sincerely,

Kristy Love
Interim Executive Director

Enclosure



FY 2024 Budget Oversight Pre-Hearing Questions
Criminal Justice Coordinating Council

1. Please provide a crosswalk of all FTEs that were reclassified to a different activity in the FY 2024 proposed budget.

Response: For FY24, CJCC is proposing to reclassify the Policy Advisor position and the Juvenile Justice Compliance Monitor position from Research and Analysis to Topical Workgroups, which better reflects the roles and responsibilities of these positions.

Fund	Program	Activity	FY 2024 Proposed FTEs	FY 2023 Approved FTEs	Change over FY 2023	Explanation of Changes
0100 -LOCAL FUNDS	1000 -RESEARCH ANALYSIS AND EVALUATION	1010 -RESEARCH AND ANALYSIS	2.00	3.00	(1.00)	New Policy Advisor position correctly shifted to Program 2000/Activity 2020. Shift has a net impact of zero.
	2000 -COLLAB. AND PLNG ACROSS AGENCIES	2010 - OPERATIONAL INFRASTRUCTURE	2.07	2.07	0.00	N/A
		2020 -TOPICAL WORK GROUPS	1.00	0.00	1.00	New Policy Advisor position was correctly shifted from Program 1000/Activity 1010. Shift has a net impact of zero.
	3000 -INTEGRATED INFORMATION SYSTEM	3010 -JUSTIS	1.00	1.00	0.00	N/A
TOTAL LOCAL			6.07	6.07	0.00	No Change.
8110 -FEDERAL PAYMENTS	1000 -RESEARCH ANALYSIS AND EVALUATION	1110 -RESEARCH AND ANALYSIS (FED)	3.00	3.27	(0.27)	Juvenile Justice Compliance Monitor was correctly shifted to Program 2000/Activity 2120. Shift has a net impact of zero.
	2000 -COLLAB. AND PLNG ACROSS AGENCIES	2110 - OPERATIONAL INFRASTRUCTURE (FEDERAL)	1.73	1.73	0.00	N/A
		2120 -TOPICAL WORK GROUPS (FED)	3.33	3.00	0.33	Juvenile Justice Compliance Monitor was correctly shifted from Program 1000/Activity 1110; CJCC share of FTE % distribution increased to 33% due to FY22 COLA increase
	3000 -INTEGRATED INFORMATION SYSTEM	3110 -JUSTIS (FED)	7.00	7.00	0.00	N/A



TOTAL FEDERAL PAYMENTS			15.06	15.00	0.06	FTE % distribution increase for interagency split-funded position.
INTERAGENCY	BUYER: OVSJG (FOO)		0.67	0.73	(0.06)	OVSJG share of FTE% distribution decreased to 27% due to FY22 COLA increase on position salary.
GRAND TOTAL			21.80	21.80	0.00	No Change.

2. Please provide the position numbers for all positions eliminated in the proposed agency budget for FY 2024.
 - a. Were all eliminated positions vacant? If not, which positions were filled?
 - b. Are these positions eliminated effective October 1, 2024, or were funds swept in the FY 2023 supplemental budget?

Response: Not applicable. No positions were eliminated in the proposed FY24 budget.

3. Please provide a summary of all ARPA-funded projects, including (1) funding levels for FY 2023, (2) historic spend to-date for FY 2021 and 2022, and (3) a spend plan for FY 2024 and 2025.
 - a. Please provide a breakdown of all new ARPA funds in the agency’s proposed FY 2024 budget, including division, program, activity, purpose, and the years the funds will be used.

Response: Not applicable. CJCC has not received any ARPA funding.

4. Please describe any federal grants CJCC received in FY 2023 and does not expect to receive in FY24.

Response: CJCC anticipates receiving the same federal grants and subgrants in FY24 that the agency is currently receiving in FY23.

5. Please describe CJCC’s efforts to apply for federal or private grants to support the agency’s work in FY 2024.

Response: The CJCC is home to the District’s Statistical Analysis Center (SAC), which conducts research and analysis to identify trends and support data-informed and evidence-based decision-making among criminal and juvenile justice agencies



and stakeholders in the District. There are SACs in 48 states, 2 territories and the District of Columbia. Each SAC receives support from the Bureau of Justice Statistics (BJS) in the form of technical assistance and grant funding. Through the State Justice Statistics (SJS) grant program, BJS makes funding available specifically to enhance SAC's capabilities to collect, analyze and publish statistical data that support the strategic criminal justice planning needs of states and the priorities of BJS and the nation. The CJCC expects to continue receiving \$75K in SJS grant funding for the foreseeable future.

The CJCC also employs the District of Columbia's Juvenile Justice Compliance Monitor. The person in this position is responsible for monitoring whether the District is compliant with the core requirements of the federal Juvenile Justice and Delinquency Prevention Act (JJDP). The District's eligibility for federal juvenile justice grant funding is contingent upon compliance with the JJDP. The Compliance Monitor position is funded through Title II of the JJDP by the Office of Juvenile Justice and Delinquency Prevention (OJJDP). As the District's State Administering Agency, the Office of Victim Services and Justice Grants (OVSJG) is the primary grantee for the Title II funding, and OVSJG awards a subgrant to CJCC, which covers about 67% of the salary and fringe for the Compliance Monitor position. The CJCC expects to continue receiving the Title II subgrant for the foreseeable future.

6. The agency's FY 2024 budget proposes reducing (1010) Research and Analysis Activity by \$491,000 and 1.0 FTE; proposed funding levels for this Activity are nearly 50% less than actual spend in FY 2021 and 2022.
 - a. What effect will this reduction have on research and analysis work conducted by CJCC?

Response: The reduction in 1010-Research and Analysis is due to several reasons, none of which will have a net impact on CJCC's research and analysis work.

- CJCC is shifting the Policy Advisor position from Activity 1010-Research and Analysis to 2020-Topical Working Groups, which is more in line with the roles and responsibilities of this position. The position was an enhancement received through the Mayor's FY23 proposed budget and erroneously loaded into 1010.



- CJCC will no longer engage a contractor to support JSAT development and enhancement, but instead will manage these tasks in-house;
- CJCC is shifting Justice Statistical Analysis Tool (JSAT) costs from the Local Fund (1010-Research and Analysis) to the Federal Payment (1110-Research and Analysis) to avoid splitting costs for one project across multiple funds, which allows for more budget clarity;
- CJCC shifted BJS State Justice Statistics grant funding from Local (1010-Research and Analysis) to Federal (1110-Research and Analysis).

7. Are the 1.3 FTEs reduced in Division (1000) being transferred to Division (2000)?

Response: Yes, 1 FTE for the Policy Advisor position shifted from Activity 1010 to 2020 in the Local Fund. Also, 0.33 FTE for the Juvenile Justice Compliance Monitor shifted from 1110 to 2120 in the Federal Payment Fund.

- a. If so, what is the agency's rationale for this shift? Why has the agency transferred only \$244,000 to Division (2000), rather than the full \$404,000 cut from Division (1000)? Will the responsibilities of these FTEs change?

Response: The CJCC shifted the Policy Advisor position from 1010-Research and Analysis to 2020-Topical Work Groups because this Division is more in line with the roles and responsibilities of the Policy Advisor, which includes facilitating committee and workgroup meetings. The CJCC covers 33% of the costs for the Juvenile Justice Compliance Monitor's salary and fringe. The remainder of the salary and fringe is covered by a federal subgrant that CJCC receives from OVSJG. The CJCC shifted the 0.33 FTE from 1110-Research and Analysis to 2120-Topical Work Groups because this is more in line with the roles and responsibilities of the Compliance Monitor. Neither the Policy Advisor nor Compliance Monitor's responsibilities will change.

Of the \$244K increase in Program 2000 (Collaboration and Planning Across Agencies), approximately \$197K is due to the shift in 1.3 FTEs and the remaining increase is primarily due to the impact of FY22 COLA increases on FY24 salary and fringe. The reasons for the \$404K decrease in Program 1000 (Research and Analysis) are the shift in 1.3 FTEs to Program 2000, as well as decreased costs as a result of CJCC's decision to no longer engage a contractor for JSAT development and enhancement services.



b. If not, what will these 1.3 FTEs in Division (2000) be doing?

Response: The Policy Advisor will be responsible for facilitating interagency collaboration, which includes facilitating committee and workgroup meetings and managing multi-agency initiatives for one of CJCC’s priority areas. The Policy Advisor will also support planning for CJCC’s training and technical assistance sessions and public meetings.

The Juvenile Justice Compliance Monitor is responsible for monitoring whether the District is compliant with the core requirements of the federal Juvenile Justice and Delinquency Prevention Act (JJDP), which determines the District’s eligibility for federal juvenile justice grant funding. The compliance monitor also facilitates CJCC’s juvenile justice committees and workgroups.

8. The agency’s budget chapter states that decreases to the agency’s budget stem from, “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.” Please explain the source of these cost savings and the programs impacted.

Response: The table below describes the NPS adjustments that resulted in the \$12,914 net cost savings.

NPS Adjustments to Local Fund			
Activity	Adjustment	Summary Description	Amount
2010 -OPERATIONAL INFRASTRUCTURE	Rightsizing Office supply costs	Funding allocated to office supplies was reduced.	(50,000.00)
2010 -OPERATIONAL INFRASTRUCTURE	Rightsizing Telecommunications Costs	Funding allocated for telecommunications was reduced.	(8,276.00)
2010 -OPERATIONAL INFRASTRUCTURE	Support Services, IT and Shift in Local Travel	Net decrease in IT/increase in travel and District support services; decreased and shifted local travel to Fed Pay	13,706.33
1010 -RESEARCH AND ANALYSIS	Shifting JSAT Costs	Reduction due to shifting most JSAT costs from local fund to federal payment	(41,373.00)
1010 -RESEARCH AND ANALYSIS	JSAT IT Consultant and Shifting to Fed Pay	Reduction because no longer working with JSAT IT consultant and shifting JSAT costs to federal payment	(155,600.00)



1010 -RESEARCH AND ANALYSIS	Hardware Purchases	Decrease in hardware purchases	(4,000.00)
2020 -TOPICAL WORK GROUPS	Event Venues and Speakers	Increase due to budgeting for venues and speakers for CJCC info sessions and/or public meetings	85,090.00
3010 -JUSTIS	Hardware/Software Renewals	Increased hardware/software renewal costs	102,077.00
3010 -JUSTIS	JUSTIS Cloud Migration	Increase due to JUSTIS cloud migration costs	38,461.34
3010 -JUSTIS	Hardware/Software Acquisitions	Increased hardware/software acquisition costs	7,000.00
Total			(12,914.33)