

Testimony of

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Executive Director

**Criminal Justice Coordinating Council**

**Proposed Fiscal Year 2020 Budget**

**Committee on the Judiciary**

**The Honorable Charles Allen, Chairman**

**Council of the District of Columbia**

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John A. Wilson Building

1350 Pennsylvania Avenue, NW

Washington, DC 20004

Chairman Allen, I am Mannone Butler, Executive Director of the Criminal Justice Coordinating Council (CJCC). I am pleased to appear before you today to discuss the agency’s proposed fiscal year 2020 budget. I am joined by Kristy Love, CJCC’s Deputy Executive Director and Leroy Clay, CJCC’s Agency Fiscal Officer.

As I described during CJCC’s performance oversight hearing and in keeping with the strategic plan established by our members, the agency has been focused with laser-like precision on system-wide information sharing, research and analysis and key policy initiatives. In fact, since the performance hearing in February, CJCC has:

* Completed a critical phase of the JUSTIS-facilitated Warrant Exchange Project and initiated the Disposition Modernization Project, a new automated information sharing effort.
* Submitted two legislatively-mandated reports, *Report on Human Trafficking in the District of Columbia (CY 2017)* and the *District of Columbia Police-Community Relations Survey*.
* Conducted and presented analysis on violent crime trends in the District year-to-date, juvenile justice measures year-to-date and the second quarter *Every Day Counts!* data report.
* Convened CJCC’s annual criminal justice summit, *Paving the Way to the New Normal: Violence Prevention Strategies that Work*; a juvenile justice technical assistance workshop, *Examining the Intent and Implementation of the Comprehensive Youth Justice Amendment Act* and a Bridging Research to Practice Series seminar, *The Continuum of Care for Justice-Involved Veterans in the District of Columbia*.

**FY 2020 BUDGET PROPOSAL**

I am extremely proud of the important system-wide work the agency has done and continues to do. This year, CJCC’s approved budget is $4,060,327, which supports a staff of 19 full-time employees and 1 part-time employee. Of the total budget, the local fund accounts for $1,655,327 (4.3 FTEs and Operating Costs), the federal payment accounts for $2,150,000 (15 FTEs and Program and Operating Costs), and intra-District funds account for $85,000 (.7 FTE). Please note, once the federal government budget was approved after the shutdown, the 2019 fiscal year federal payment was increased by $250,000 in support of JUSTIS operations.

The proposed budget for fiscal year 2020 is $3,250,627, which is a 20% decrease in funding from fiscal year 2019.

**FEDERAL PAYMENT**

The proposed fiscal year 2020 federal payment is $1,805,000 (17% decrease from the fiscal year 2019 budget) which would support 15 full-time employees and non-personal costs associated with implementing CJCC’s JUSTIS, SAC, policy, technical assistance and administrative functions. While the proposed federal payment reflects the President’s budget and is not final, the 17% decrease poses significant challenges for the agency’s 24/7 JUSTIS operations. In light of the proposed reduction, additional local funding is requested to ensure that funding for personnel and contractual services required to maintain JUSTIS remain intact. The specific request will be outlined as I discuss fiscal year 2020 local funding.

**LOCAL FUNDING**

Local funding represents $1,178,627 of the proposed budget and would support 4.3 FTEs and contractual services for JUSTIS operations.

Additional local funding is requested to maintain JUSTIS operations, support enhancements to the Justice Statistical Analysis Tool (JSAT) and retain the services of a legal consultant.

* JUSTIS is the District’s integrated justice information system relied upon by law enforcement and justice agencies alike as a necessary tool to view information from multiple sources without logging into multiple systems. It also allows the receipt of near real-time data feeds with the information being integrated into agencies’ in-house case management systems. In fiscal year 2019, in addition to maintaining the information portal and 6 system-to-system exchanges (which include 13 separate data feeds), CJCC will go live with the Warrant Exchange Project this spring, upgrade all hardware and software this summer and complete an independent information security and privacy assessment in furtherance of our focus on maintaining compliance with NIST-Special Publication 800-53. In fiscal year 2020, in light of the current proposed federal payment reductions, impending changes to the DC Superior Court’s and Metropolitan Police Department’s records management systems, a data center transition and the required maintenance and enhancements, CJCC seeks an additional $463,000 for JUSTIS operations, which would be spent as follows: $345,000 to offset reduced funding for contractual services and personnel, $75,000 to cover new required contractual services, and $43,000 to support the OCTO assessment and move to an OCTO data center. (At the end of fiscal year 2018, CJCC was advised by the Office of Unified Communications that CJCC’s servers would need to be moved to an OCTO data center.)
* The CJCC’s Statistical Analysis Center is charged to provide independent research and analysis with the highest level of scientific rigor and objectivity in the study of criminal justice policies, programs and practices, and to identify activities that improve the administration of justice and enhance policy decision-making in the District. On average, the SAC conducts about 20 research and analytical projects each year. These projects generally require numerous requests for very complex, comprehensive data, which, at times, can present resource challenges for our partner agencies. In response to this issue, CJCC has been developing the Justice Statistical Analysis Tool (JSAT) which is being designed to facilitate the seamless and efficient interchange of information necessary to conduct regular system-wide analysis to inform policies and practices. In fiscal year 2018, CJCC received $400,000 in local funding to support the development of JSAT. The Phase I minimum viable product was launched September 2018, and the Phase II rollout of the enterprise functionality will start with CJCC’s principals this month. The launch of the public-facing portal for justice system-wide data and analysis will follow and occur within the next few months. In fiscal year 2020, CJCC is requesting $250,000 to support the establishment of data feeds with agencies and ongoing maintenance of the JSAT platform, which includes web services and help desk support.
* Over the past few years, CJCC has been engaged in a myriad of complex information sharing and research projects that have required the engagement of legal counsel. In light of the agency’s ongoing need to develop interagency agreements and respond to system-wide issues that require in-house legal counsel, CJCC seeks $99,600 to retain contracted legal services.

**INTRADISTRICT**

Lastly, the proposed fiscal year 2020 budget includes an intra-district request for $117,000. These funds support the juvenile justice compliance monitoring functions housed within the CJCC ($87,000) and the federal National Criminal History Improvement Program grant funded *Disposition Modernization Project* ($30,000).

**CONCLUSION**

Before I conclude my testimony, I’d also like to take this opportunity to note that CJCC takes complying with the District’s SBE requirements seriously. In fact, CJCC’s Special Assistant tracks the agency’s SBE expenditures with support from our Agency Fiscal Officer. Regular updates are provided during CJCC’s budget and finance meetings. Unfortunately, CJCC has been erroneously deemed to be less than 100% compliant for the past two years even though we have exceeded our goal both years.

CJCC’s fiscal year 2017 goal was $473,555.55 and $556,662.58 was actually spent with SBE’s, yet we were deemed 78.04% compliant. Our fiscal year 2018 goal was $945,923.92 and $1,123,302.38 was ultimately spent, but we were deemed 91.37% compliant. DSLBD has been apprised of the discrepancy, however, no process appears to exist to officially request an audit or otherwise correct the record. Again, CJCC takes compliance with the SBE requirements seriously, and it is an important part of the review of the agency’s budget and expenditures.

Thank you for the opportunity to testify today about the agency’s operations and budget. Chairman Allen, I appreciate your continued leadership in and support of CJCC. I am prepared to respond to any questions you may have.