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# Criminal Justice Coordinating Council

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Table FJ0-1

Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	% Change from FY 2025
OPERATING BUDGET	\$3,376,371	\$3,897,384	\$4,582,435	\$5,057,803	10.4
FTEs	20.7	23.3	21.1	22.2	4.9
CAPITAL BUDGET	\$0	\$0	\$0	\$2,805,519	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 2026 approved budget is presented in the following tables:

## FY 2026 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FJ0-2 contains the approved FY 2026 budget and approved Full-Time Equivalents by revenue type compared to the FY 2025 approved budget. It also provides FY 2023 and FY 2024 actual data.

**Table FJ0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Change from FY 2025	% Change*	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Change from FY 2025	% Change
<b>GENERAL FUND</b>												
Local Funds	1,429	1,688	2,057	2,053	-5	-0.2	5.9	6.0	6.1	7.1	1.0	16.5
<b>TOTAL FOR GENERAL FUND</b>	<b>1,429</b>	<b>1,688</b>	<b>2,057</b>	<b>2,053</b>	<b>-5</b>	<b>-0.2</b>	<b>5.9</b>	<b>6.0</b>	<b>6.1</b>	<b>7.1</b>	<b>1.0</b>	<b>16.5</b>
<b>FEDERAL RESOURCES</b>												
Federal Payments	1,877	2,179	2,450	2,750	300	12.2	14.8	17.4	15.0	15.1	0.0	0.3
Federal Grant Funds	71	30	75	255	180	240.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>1,947</b>	<b>2,209</b>	<b>2,525</b>	<b>3,005</b>	<b>480</b>	<b>19.0</b>	<b>14.8</b>	<b>17.4</b>	<b>15.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.3</b>
<b>GROSS FUNDS</b>	<b>3,376</b>	<b>3,897</b>	<b>4,582</b>	<b>5,058</b>	<b>475</b>	<b>10.4</b>	<b>20.7</b>	<b>23.3</b>	<b>21.1</b>	<b>22.2</b>	<b>1.0</b>	<b>4.9</b>

\*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 2026 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 H, FY 2026 Interagency Budgets**, in the **Executive Summary, Volume 1**.

## FY 2026 Approved Operating Budget, by Account Group

Table FJ0-3 contains the approved FY 2026 budget at the Account Group level compared to the FY 2025 approved budget. It also provides FY 2023 and FY 2024 actual expenditures.

**Table FJ0-3**

(dollars in thousands)

Account Group	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Change from FY 2025	Percentage Change*
701100C - Continuing Full Time	1,902	2,154	2,642	2,759	116	4.4
701200C - Continuing Full Time - Others	96	96	96	96	0	0.0
701300C - Additional Gross Pay	17	69	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	428	463	597	622	25	4.2
<b>SUBTOTAL PERSONNEL SERVICES (PS)</b>	<b>2,442</b>	<b>2,782</b>	<b>3,335</b>	<b>3,477</b>	<b>142</b>	<b>4.2</b>

**Table FJ0-3**

(dollars in thousands)

Account Group	Actual	Actual	Approved	Approved	Change	
	FY 2023	FY 2024	FY 2025	FY 2026	from FY 2025	Percentage Change*
711100C - Supplies and Materials	27	2	5	6	1	21.1
712100C - Energy, Communications and Building Rentals	0	13	1	1	0	16.0
713100C - Other Services and Charges	166	262	895	1,079	184	20.6
713101C - Security Services	0	0	0	0	0	N/A
713200C - Contractual Services - Other	472	839	347	495	149	42.9
715100C - Other Expenses	0	0	0	0	0	N/A
717100C - Purchases Equipment and Machinery	270	0	0	0	0	N/A
<b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b>	<b>935</b>	<b>1,115</b>	<b>1,247</b>	<b>1,581</b>	<b>334</b>	<b>26.8</b>
<b>GROSS FUNDS</b>	<b>3,376</b>	<b>3,897</b>	<b>4,582</b>	<b>5,058</b>	<b>475</b>	<b>10.4</b>

\*Percent change is based on whole dollars.

**FY 2026 Approved Operating Budget and FTEs, by Division/Program and Activity**

Table FJ0-4 contains the approved FY 2026 budget by division/program and activity compared to the FY 2025 approved budget. It also provides FY 2023 and FY 2024 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 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Change from FY 2025	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Change from FY 2025
<b>(AFO000) AGENCY</b>										
<b>FINANCIAL OPERATIONS</b>										
(AFO011) P-Card Clearing	1	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (AFO000) AGENCY</b>	<b>1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(AMP000) AGENCY</b>										
<b>MANAGEMENT PROGRAM</b>										
(AMP008) EEO and Diversity	0	0	0	0	0	0.0	1.0	0.0	0.0	0.0
(AMP012) Information Technology Services	0	0	228	412	184	0.0	0.0	0.0	0.0	0.0
(AMP026) Training and Development	0	0	19	7	-13	0.0	0.0	0.0	0.0	0.0
(AMP029) Operations Management	0	0	1,028	924	-104	0.0	0.0	4.8	4.8	0.0
<b>SUBTOTAL (AMP000) AGENCY</b>	<b>0</b>	<b>0</b>	<b>1,275</b>	<b>1,343</b>	<b>68</b>	<b>0.0</b>	<b>1.0</b>	<b>4.8</b>	<b>4.8</b>	<b>0.0</b>
<b>(PRG000) NO PROGRAM</b>										
(PRG001) No Program	-1	1	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (PRG000) NO PROGRAM</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Table FJ0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Change from FY 2025	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Change from FY 2025
<b>(PS0011) CRIMINAL &amp; JUVENILE JUSTICE</b>										
(P01101) Automated Information Sharing	1,363	1,524	2	0	-2	7.9	13.5	0.0	0.0	0.0
(P01102) Policy	981	1,125	0	0	0	6.7	7.8	0.0	0.0	0.0
(P01103) Research, Analysis, and Evaluation	1,032	1,248	0	0	0	6.1	1.0	0.0	0.0	0.0
<b>SUBTOTAL (PS0011) CRIMINAL &amp; JUVENILE JUSTICE</b>	<b>3,376</b>	<b>3,897</b>	<b>2</b>	<b>0</b>	<b>-2</b>	<b>20.7</b>	<b>22.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(PS0046) INFORMATION SHARING</b>										
(P04601) JUSTIS	0	0	1,901	2,025	124	0.0	0.0	8.0	8.0	0.0
<b>SUBTOTAL (PS0046) INFORMATION SHARING</b>	<b>0</b>	<b>0</b>	<b>1,901</b>	<b>2,025</b>	<b>124</b>	<b>0.0</b>	<b>0.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>(PS0047) RESEARCH AND ANALYSIS</b>										
(P04701) JSAT	0	0	241	161	-81	0.0	0.0	1.0	1.0	0.0
(P04702) Data Analytics and Research	0	0	672	668	-3	0.0	0.0	4.0	4.0	0.0
<b>SUBTOTAL (PS0047) RESEARCH AND ANALYSIS</b>	<b>0</b>	<b>0</b>	<b>913</b>	<b>829</b>	<b>-84</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
<b>(PS0048) INTERAGENCY COLLABORATION</b>										
(P04801) Committee and Workgroup Project	0	0	338	694	356	0.0	0.0	2.3	3.4	1.0
<b>SUBTOTAL (PS0048) INTERAGENCY COLLABORATION</b>	<b>0</b>	<b>0</b>	<b>338</b>	<b>694</b>	<b>356</b>	<b>0.0</b>	<b>0.0</b>	<b>2.3</b>	<b>3.4</b>	<b>1.0</b>
<b>(PS0049) TRAINING AND TECHNICAL ASSISTANCE</b>										
(P04901) Public Meetings and Information Sessions	0	0	154	167	13	0.0	0.0	1.0	1.0	0.0
<b>SUBTOTAL (PS0049) TRAINING AND TECHNICAL ASSISTANCE</b>	<b>0</b>	<b>0</b>	<b>154</b>	<b>167</b>	<b>13</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>3,376</b>	<b>3,897</b>	<b>4,582</b>	<b>5,058</b>	<b>475</b>	<b>20.7</b>	<b>23.3</b>	<b>21.1</b>	<b>22.2</b>	<b>1.0</b>

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

**Note:** For more detailed information regarding the approved 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 2026 Approved Operating Budget and FTEs, by Division/Office**. The schedules can be found in the **FY 2026 Operating Appendices** located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

## **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; and
- **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 an 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 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 2026 approved budget.

## FY 2025 Approved Budget to FY 2026 Approved Budget, by Revenue Type

Table FJ0-5 itemizes the changes by revenue type between the FY 2025 approved budget and the FY 2026 approved budget. For a more comprehensive explanation of changes, please see the FY 2026 Approved Budget Changes section, which follows the table.

**Table FJ0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2025 Approved Budget and FTE</b>		<b>2,057</b>	<b>6.1</b>
Removal of One-Time Funding	Multiple Programs	-170	0.0
<b>LOCAL FUNDS: FY 2026 Recurring Budget</b>		<b>1,887</b>	<b>6.1</b>
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	133	1.0
Decrease: To adjust nonpersonnel services	Multiple Programs	-324	0.0
Enhance: To support Microsoft BizTalk Server development services (one-time)	Information Sharing	97	0.0
Reduce: To reflect the proposed one-time reduction of step increases and associated fringe benefit costs (less than \$500)	Multiple Programs	0	0.0
<b>LOCAL FUNDS: FY 2026 Mayor's Proposed Budget</b>		<b>1,793</b>	<b>7.1</b>
Enhance: To support updates for JUSTIS	Information Sharing	260	0.0
<b>LOCAL FUNDS: FY 2026 District's Approved Budget</b>		<b>2,053</b>	<b>7.1</b>
<b>FEDERAL PAYMENTS: FY 2025 Approved Budget and FTE</b>		<b>2,450</b>	<b>15.0</b>
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	22	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-9	0.0
Reduce: To reflect the proposed one-time reduction of step increases and associated fringe benefit costs	Multiple Programs	-13	0.0
<b>FEDERAL PAYMENTS: FY 2026 Mayor's Proposed Budget</b>		<b>2,450</b>	<b>15.1</b>
Enhance: To align with the President's FY 2026 Budget Request	Agency Management Program	300	0.0
<b>FEDERAL PAYMENTS: FY 2026 District's Approved Budget</b>		<b>2,750</b>	<b>15.1</b>
<b>FEDERAL GRANT FUNDS: FY 2025 Approved Budget and FTE</b>		<b>75</b>	<b>0.0</b>
Increase: To align the budget with projected grant awards	Interagency Collaboration	180	0.0
<b>FEDERAL GRANT FUNDS: FY 2026 Mayor's Proposed Budget</b>		<b>255</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2026 District's Approved Budget</b>		<b>255</b>	<b>0.0</b>
<b>GROSS FOR FJ0 - CRIMINAL JUSTICE COORDINATING COUNCIL</b>		<b>5,058</b>	<b>22.2</b>

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

**Note:** For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix H, FY 2026 Interagency Budgets, of the Executive Summary, Volume 1** located on the OCFO's website.

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## FY 2026 Approved Operating Budget Changes

Table FJ0-6 contains the approved FY 2026 budget by fund compared to the FY 2025 approved budget.

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**Table FJ0-6**

<b>Appropriated Fund</b>	<b>FY 2025 Approved</b>	<b>FY 2026 Approved</b>	<b>% Change from FY 2025</b>
Local Funds	\$2,057,435	\$2,052,803	-0.2
Federal Payments	\$2,450,000	\$2,750,000	12.2
Federal Grant Funds	\$75,000	\$255,000	240.0
<b>GROSS FUNDS</b>	<b>\$4,582,435</b>	<b>\$5,057,803</b>	<b>10.4</b>

### Mayor's Proposed Budget

**Increase:** The Criminal Justice Coordinating Council's (CJCC) proposed Local funds budget includes a net increase of \$132,662 and 1.0 Full-Time Equivalent (FTE) across multiple programs to align salary and Fringe Benefits with projected costs.

In Federal Payments funds, the proposed budget includes an increase of \$22,266 across multiple programs that will align salary and Fringe Benefits with projected costs. This adjustment also includes an increase of 0.04 FTE.

In the Federal Grants funds, the proposed budget includes an increase of \$180,000 in the Interagency Collaboration program to support contractual services in line with projected federal grant awards.

**Decrease:** CJCC's Local funds budget proposal includes a decrease of \$323,912 across multiple programs to adjust nonpersonnel services for contracts, supplies, and occupancy costs. In Federal Payments funds, the proposed budget includes a net decrease of \$9,299 in nonpersonnel services across multiple programs, primarily in contracts.

**Enhance:** CJCC's proposed budget for Local funds includes a one-time increase of \$96,878 in the Information Sharing program to support development services for the Microsoft BizTalk Server, an on-premises integration and automation platform that enhances communication and integration among various business systems and applications.

**Reduce:** The budget submission reflects proposed one-time reductions of \$447 in Local funds and \$12,967 in Federal Payments funds to step increases and associated fringe benefit costs across multiple programs.

### District's Approved Budget

**Enhance:** CJCCs approved Local funds budget includes an increase of \$260,187 in the Information Sharing program to support essential updates to the Justice Information System (JUSTIS), which is the District's designated Integrated Justice Information System (IJIS) that is maintained and operated by the CJCC.

In Federal Payments funds, the approved budget includes an increase of \$300,000 in the Agency Management program to align the budget with the President's FY 2026 Budget Request.