



May 4, 2026

The Honorable Brooke Pinto
Chairperson
Committee on the Judiciary & Public Safety
Council of the District of Columbia
1350 Pennsylvania Avenue, NW
Suite 106
Washington, DC 20004

Re: FY27 CJCC Budget Oversight Questions

Dear Chairperson Pinto:

Enclosed please find responses to questions concerning the fiscal year 2027 budget for the Criminal Justice Coordinating Council (CJCC).

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

Sincerely,

A handwritten signature in black ink that reads "Kristy Love". The signature is written in a cursive, flowing style.

Kristy Love
Executive Director

I. Operating Budget

General

1. Please provide a crosswalk of all FTEs that were reclassified to a different activity in the FY27 proposed budget.

Response: Three positions were reclassified to a different activity in the FY27 proposed budget. The position descriptions for these positions were changed to better meet the needs of the agency (e.g., creating an Attorney Advisor and Chief Administrative Officer position). The positions were then reclassified to a budget activity that best reflects the work that will now be conducted.

ORIGINAL (FY26 formulation)				RECLASSIFICATION (FY27 formulation)			
Position Title	Fund	Cost Center	Program/Activity	Position Title	Fund	Cost Center	Program/Activity
Policy & Research Analyst	0100 - LOCAL FUNDS	80134 – Statistical Analysis Center	P04702, DATA ANALYTICS AND RESEARCH	Senior Policy Analyst	0100 - LOCAL FUNDS	80132 – Policy Office	P04801 COMMITTEE AND WORKGROUP PROJECT
Policy Analyst	4015 - FEDERAL PAYMENTS	80132 – Policy Office	P04901 – PUBLIC MEETINGS AND INFORMATION SESSIONS	Attorney Advisor	4015 - FEDERAL PAYMENTS	80131 – Executive Administrative Office	AMP029 - OPERATIONS MANAGEMENT
Policy Advisor	4015 - FEDERAL PAYMENTS	80132 – Policy Office	P04801, COMMITTEE & WORKGROUP PROJECT	Chief Administrative Officer	4015 - FEDERAL PAYMENTS	80131 – Executive Administrative Office	AMP029 - OPERATIONS MANAGEMENT

2. Please provide the position numbers for all positions eliminated in the proposed agency budget for FY27.
 - a. Were all eliminated positions vacant? If not, which eliminated positions were filled?
 - b. Are these positions eliminated effective October 1, 2026, or were funds swept in the FY26 supplemental budget?

Response: No positions were eliminated in the proposed agency budget for FY27.

3. What measures has the agency utilized to reduce top leave code usage?

Response: The top leave code used by CJCC staff during FY26 (as of May 1) was Annual Leave Scheduled, for a total of 1,253 hours, which accounts for 58% of all leave hours used

by CJCC staff. CJCC does not currently have an operational need to actively reduce usage of scheduled Annual Leave.

4. Please provide the title, salary, fund source, Activity/Division, and hiring plan for all new FTEs proposed in the proposed FY27 budget for the agency.

Response: CJCC is proposing to add one new FTE in the proposed FY27 budget using federal payment funds. This position is essential to ensuring the secure operations of JUSTIS, especially given the launch of JUSTIS 2.0 in FY27 and migration of JUSTIS 2.0 to the cloud. CJCC is in the process of finalizing the creation of the new position and expects to fill the position before the end of FY26.

Position Title	Salary	Fringe	Fund Source	Program	Activity
Chief Information Security Officer (CISO)	\$165,000	\$35,000	4015110 - FEDERAL PAYMENTS	PS0046 – INFORMATION SHARING	P04601 - JUSTIS

5. Please provide a hiring plan for the following vacant positions:

- a. FY26
 - i. 00046507 Policy Analyst
- b. FY27
 - i. 00100353 Staff Assistant
 - ii. 00032347 Statistician

Response: CJCC currently has no vacant positions. The Staff Assistant and Statistician started on January 12, 2026, and the Policy Analyst started on April 6, 2026.

Agency Management Program

6. Please provide context and likely impacts regarding proposed decrease in:

- a. (AMP012) Information Technology Services by \$250,000

Response: When Council increased CJCC’s FY26 federal payment budget amount from \$2.45M to \$2.75M, the \$300K additional funds were allocated to Information Technology Services, which are IT services to support agency operations (e.g., laptops, Zoom licenses, etc.). However, the greater need for this funding is to support JUSTIS and the Justice Statistical Analysis Tool (JSAT). Therefore, CJCC’s proposed FY27 budget includes a \$250K decrease in Information Technology Services, a \$150K increase in JUSTIS, and a \$104K increase in JSAT.

- b. (AMP026) Training and Development by \$2,000

Response: The decrease is largely due to a reduction in budget for membership fees to national organizations, several of which have decided to waive or cancel membership fees in recent years.

7. Please provide context and reasons regarding the proposed increase:

- a. (AMP029) Operations and Management by \$276,000

Response: CJCC moved the Attorney Advisor and Chief Administrative Officer positions from Public Meetings and Information Sessions and Committee and Workgroup Project, respectively, to Operations Management to better reflect the nature of the work conducted by these positions.

Information Sharing

8. Please provide context and reasons regarding the proposed increase:

- a. (P04601) JUSTIS by \$150,000

Response: The increase is largely due to the decision to reduce funding in areas of lesser need (e.g., Information Technology Services) and increase funds for areas of greater need (e.g., JUSTIS). (See response to question 6a) JUSTIS is the District's Integrated Justice Information System that provides near-real-time, automated information sharing among 30+ local and federal public safety and criminal justice agencies.

Research And Analysis

9. Please provide context and likely impacts regarding proposed decrease in:

- a. (P04702) Data Analytics and Research by \$88,000

Response: The net decrease is largely due to converting the Policy & Research Analyst position to a Senior Policy Analyst position and moving the position from Data Analytics and Research to Committee and Workgroup Projects to better align the budget category with the nature of work conducted by that position. This \$166K decrease in salary and fringe was partially offset by a \$75K increase in the budgeted amount for the State Justice Statistics grant program.

10. Please provide context and reasons regarding the proposed increase:

- a. (P04701) JSAT by \$104,000

Response: The increase is largely due to the decision to reduce funding in areas of lesser need (e.g., Information Technology Services) and increase funds for areas of greater need (e.g., JSAT). (See response to question 6a) The Justice Statistical Analysis Tool (JSAT) (jsat.cjcc.dc.gov) is a one-stop-shop website that includes data on crime, arrests, and the full spectrum of the criminal and juvenile justice systems. The dashboards located on JSAT are updated monthly and quarterly, as required by Secure DC.

Interagency Collaboration

11. Please provide context and likely impacts regarding proposed decrease in:

- a. (P04801) Committee and Workgroup Project by \$221,000

Response: The net decrease will not have an impact on the agency. The decrease is due to a \$180K reduction in grant funds because the term of the Continuum of Care grant from the Office of Juvenile Justice and Delinquency Prevention (OJJDP) ends in FY26. It is also due to a \$150K decrease in salary and fringe benefits as a result of moving the Chief Administrative Officer position to Operations Management, which was partially offset by a \$109K increase in salary and fringe largely due to moving the Senior Policy Analyst position to Committee and Workgroup Project.

Training And Technical Assistance

12. Please provide context and likely impacts regarding proposed decrease in:

- a. (P04901) Public Meetings and Information Sessions by \$167,000

Response: The decrease is largely due to the decision to move the Attorney Advisor position (\$159K) from Public Meeting and Information Sessions to Operations Management to better align the budget category with the nature of the work.

II. Capital Budget

13. Please provide a spending plan for all new or ongoing capital projects, broken out by year, including how available balances will be spent.

- a. JUSTIS Modernization Project

Response: CJCC received \$4,301,771.23 in capital funding in FY26 to enable the agency to complete the JUSTIS Modernization Project, which will rebuild JUSTIS on new software, modernize the JUSTIS user interface, and migrate JUSTIS to the cloud. In

FY25, CJCC entered into a contract with Ernst & Young (EY) to complete the modernization.

- Base Year (FY25): EY developed a prototype of the JUSTIS System Exchange and JUSTIS Information Portal. CJCC use about \$1M in federal payment funds to cover base year costs.
- OY1 (FY26): Biztalk to be replaced with new EY Integrated Justice platform on private cloud. JUSTIS System Exchange functions moved to the new platform and met production requirements. CJCC allocated \$2,805,519 in capital funds for OY1 and expects to expend all funds by the completion of FY26.
- OY2 (FY27): JUSTIS Information Portal replaced with EY Integrated Justice platform. The EY platform moved to government cloud, and the current SQL Server hub refactored using cloud PaaS. In FY27, CJCC was authorized to use \$1,496,253 in capital funds and do not anticipate a balance.

14. Please provide a spending plan for all capital projects with allotment balances but no new funding proposed in the CIP.

- a. JUSTIS Modernization Project

Response: See the response to question 14.

15. Please provide any capital budget limitations or additional needs for the fulfillment of the Second Chance Amendment Act of 2022.

Response: In the fall of 2024, the CJCC reconvened the Sealings, Expungements, and Set Asides (SES) Workgroup with the goal of developing an automated approach for identifying records that are eligible for automatic sealing or expungement per the Second Chance Amendment Act. The SES workgroup, in consultation with the Clean Slate Initiative and Code for America, determined that it would be best to use JUSTIS to identify eligible records since much of the data that would be needed is currently shared via JUSTIS.

In early 2026, CJCC asked each relevant agency (a total of 8) whether their data could be used for the purpose of identifying eligible records. Two agencies granted permission, two agencies did not store the data in the necessary format to share via JUSTIS, and four agencies denied CJCC's request to use their data for this purpose. Therefore, CJCC does not see a path forward for implementing the automatic sealing and expungement provisions of the Second Chance Amendment Act at this time.

That said, if all agencies had agreed to let CJCC use their data for this purpose, CJCC would have had to hire an IT contractor to develop complex code in JUSTIS to match

across data sets to identify eligible records. We estimated that hiring a contractor to conduct this work would have cost about \$1.6M.

Appendix

16. What is the context for the proposed reductions in the FY 2026 supplemental budget? Will there be any operational impacts as result of these proposed reductions?

Response: We do not anticipate that the proposed FY26 mid-year reduction of \$61,584 would have an operational impact on CJCC. The amount of the mid-year reduction is about the same amount that CJCC would have paid the BizTalk IT contractor for JUSTIS from mid-May through September 2026 if we had exercised the next option year on the contract. However, as explained below, CJCC determined that exercising the option year is not necessary.

BizTalk is the software that runs the JUSTIS System Exchange, which is the function that enables data from one agency's records management system to be ingested directly into another agency's records management system. BizTalk will reach end-of-life in January 2027 and is being replaced through the JUSTIS Modernization Project. When formulating the FY26 budget, CJCC anticipated that the agency would need to maintain our contract with the BizTalk subject matter expert for the full fiscal year. However, based on the JUSTIS Modernization project plan, no modifications can be made to BizTalk starting May 2026 because user testing for the updated JUSTIS 2.0 System Exchange will begin at that time. Therefore, CJCC will not need the services of the BizTalk SME after mid-May, in which case we do not need to exercise the next option year for that contract.