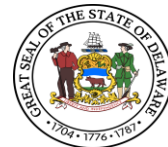


CGO Analyst: Jason R. Smith  
Acting Executive Director: Mary Hansen

**Delaware Criminal Justice Information System (DELJIS) (10-07-02)**  
**Fiscal Year 2023 Governor's Recommended Budget Summary**

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>Fiscal Year 2022 Budget (Base Budget)</b>			13.0	\$260.0	\$3,011.2					
Fiscal Year 2022 Personnel Contingency					\$11.7					
<b>Requests</b>										
Lease Escalator Additional funding for the negotiated 2% increase to the cost of the Dover office lease.					\$4.2					
Victim Information Notification Everyday (VINE) Additional funding to support a 3% increase annually in operational costs for the VINE program.					\$4.6					
Management Analyst III Additional Management Analyst III position and funding to serve as a liaison between the Executive Director, subordinate staff, the DELJIS Board of Managers, other Boards and Commissions, other stakeholder state agencies, and serve as a back-up for agency fiscal/accounting matters.								1.0		\$95.9
Contractual Services Additional funding to supplement incremental reductions over the past several years to pass-through federal grants that DELJIS has previously heavily relied upon from the Delaware State Police. This has resulted in DELJIS having to frequently borrow funds from the Criminal Justice Council and the Courts to complete critical projects among partner agencies. DELJIS requires continued contractual software development staffing and more recently has partnered with the Judicial Information Center (JIC) to provide significant case management and file management initiatives requiring DELJIS to coordinate critical support and functionality with the JIC and the State Bureau of Identification.										\$900.0
Supplies Additional funding to supplement daily expenses of office and training facility operations such as office supplies and promotional materials regarding the products managed and services offered.										\$8.4



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Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Software Additional funding for specialized software, known as CONNX, for future integration needs with the JIC and other partner agencies with the State's single central criminal justice information system (CJIS). This software reduces the need to write new mainframe code and instead leverages ordinary SQL, thus reducing the time for the delivery of agency initiatives and making hiring qualified and specialized programmers less challenging.					\$70.0					
<b>Other Adjustments</b> DELJIS Information Specialist Additional DELJIS Information Specialist position to support operations.			1.0		\$64.9					
<b>Fiscal Year 2023 Recommended Budget</b>			<b>14.0</b>	<b>\$260.0</b>	<b>\$3,166.6</b>			<b>1.0</b>		<b>\$1,004.3</b>

<i>Increase/Decrease</i>		<i>1.0</i>	<i>\$0.0</i>	<i>\$155.4</i>
<i>% Increase/Decrease</i>		<i>7.7%</i>	<i>0.0%</i>	<i>5.2%</i>
<i>% Increase/Decrease without Personnel Contingency</i>				<i>4.8%</i>

<b>Additional One-Time Supplemental Items (SB 226)</b>	
Computer Hardware and Workstations Additional funding to replace computer hardware systems that support the CJIS and agency workstations that are at the end of life and are no longer covered by a manufacturer's warranty.	\$120.0
<b>Total Fiscal Year 2023 Recommended One-Time Funding</b>	<b>\$120.0</b>