

DELJIS

FY25

Operating Budget Request





“...manage and maintain an accurate and efficient criminal justice information system in Delaware...and the right of individuals to be free from improper and unwarranted intrusions into their privacy.”

DELJIS Board of Managers

Voting Members

- Delaware Association of Chiefs of Police
- Department of Correction
- Division of Youth Rehabilitative Services
- A member named by the Chief Justice (AOC)
- Family Court
- Other courts of the State (Justice of the Peace Court)
- Department of Justice
- Office of Defense Services
- Member-at-large designated by Governor (Department of Technology & Information)
- New Castle County Police Department
- Delaware State Police

Nonvoting Members

- One Senator designated by the President Pro Tempore
- One Representative designated by the Speaker of the House
- Delaware State Bureau of Identification
- Department of Technology & Information
- Delaware Criminal Justice Council

Agency Overview: 5 Core Functions of DELJIS



Operational Security Team

- Provides secure use of CJIS
- Responsible for user profiles
- Investigates system misuse
- VINE administration

Training Team

- Provides user training
- Supports application testing
- Supports other Teams with application issues

Operations Team

- Provides user support/troubleshooting problems
- Help Desk functions
- eCrash validations
- Data cleanup

Engineering Team

- Develops and supports all DELJIS applications and interfaces to CJIS
- Provides network support for local law enforcement

Administration Team

- Budget and HR functions

Funding Sources

General Funds

- FY24 total \$3,932.1
- 16.0 FTEs
 - \$1,415.4 Personnel
 - \$5.3 Travel
 - \$2,084.6 Contractual
 - \$92.1 Supplies
 - \$161.6 VINE
 - \$173.1 Expungement Act

ASF Funds (DELJIS Dollar Fund)

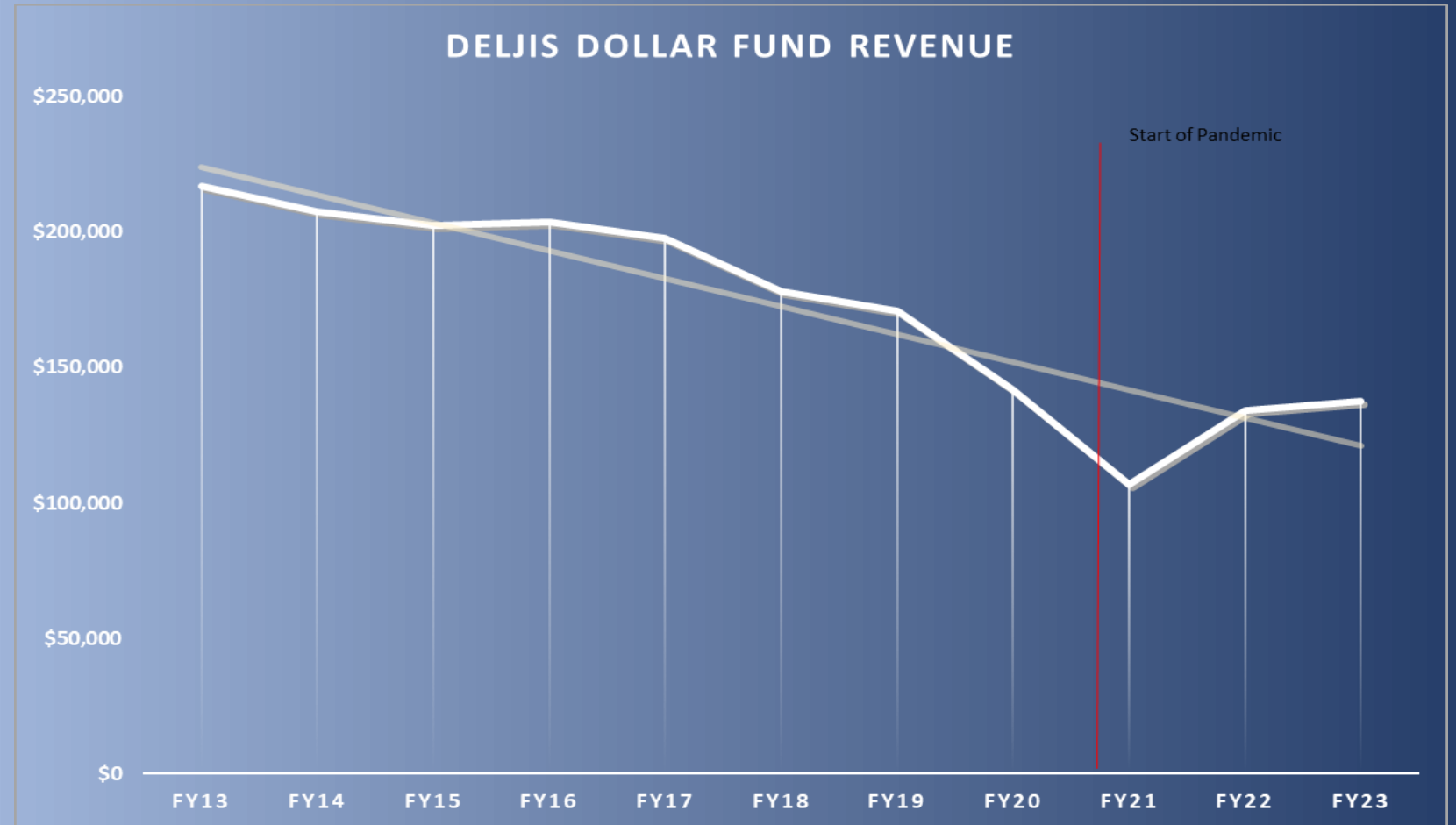
- Spending Authority of \$260.0
 - Fund has been on a decline since FY 13
 - \$137.6 in FY 23
 - FY24 is trending similar to FY23

NSF Funds

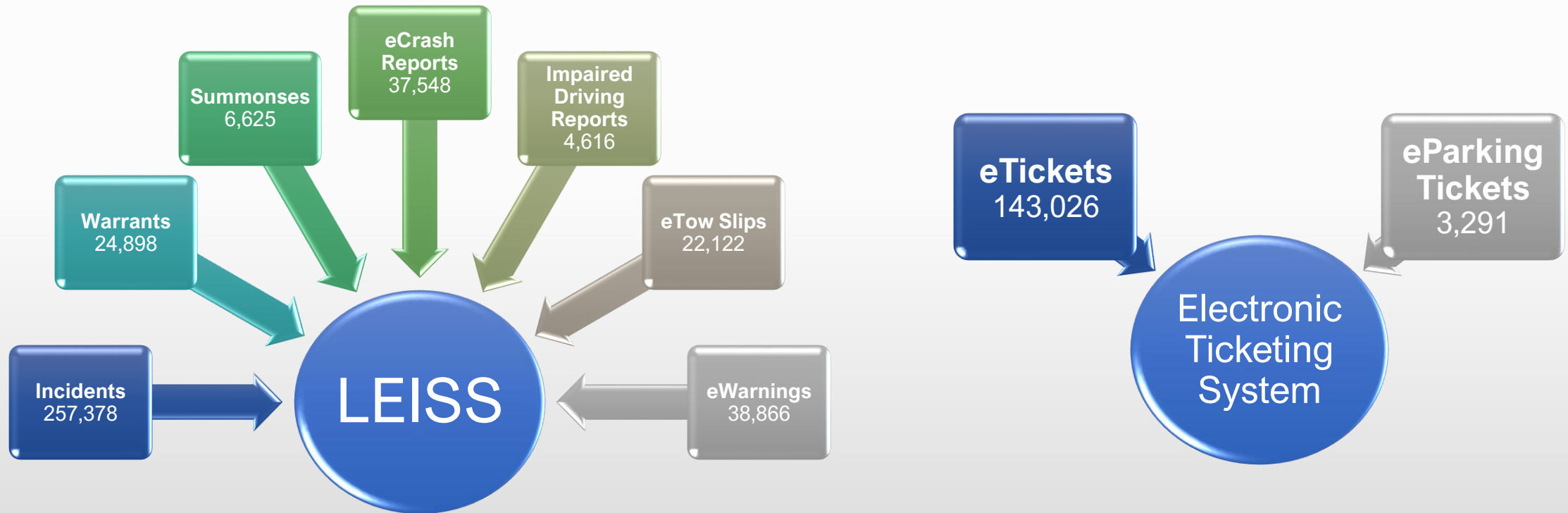
- FY24 NCHIP Grant \$55.1
 - Data Cleanup
- FY24 NICS Grant \$76.9
 - G3 Prohibition
 - G4 Monitoring

DELJIS Dollar Fund by Fiscal Year

FY13	\$216,977.60
FY14	\$207,456.15
FY15	\$202,571.78
FY16	\$203,822.10
FY17	\$197,596.19
FY18	\$178,124.39
FY19	\$170,922.94
FY20	\$141,881.71
FY21	\$106,798.17
FY22	\$134,024.00
FY23	\$137,683.00



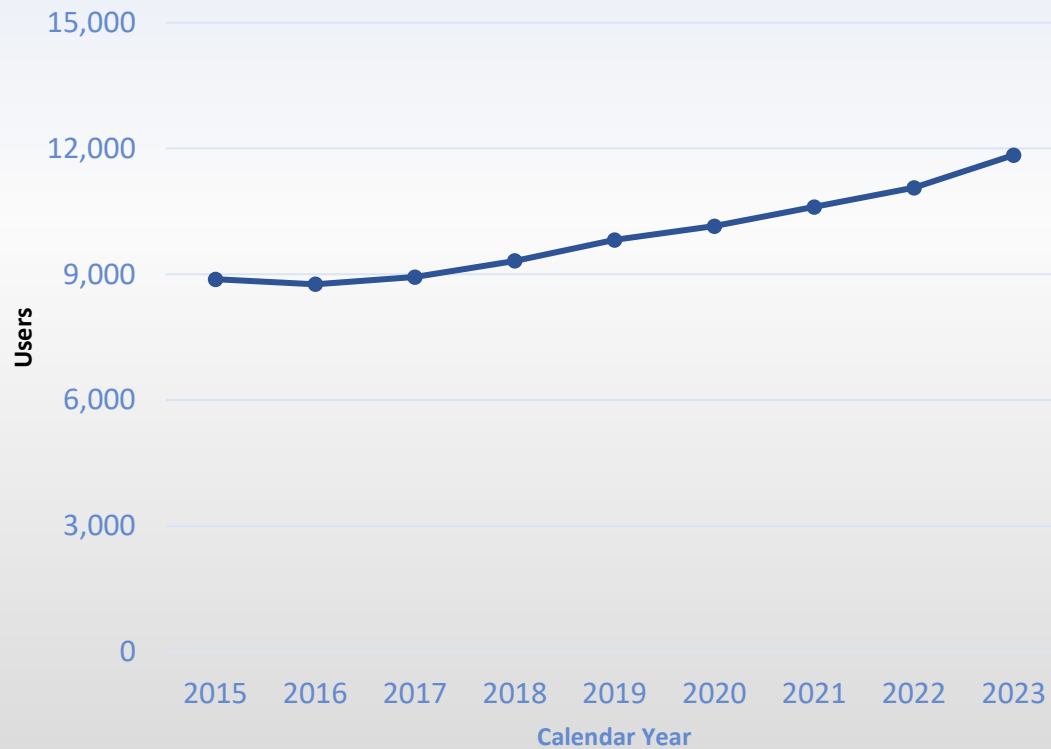
Electronic Documents Created (FY23)



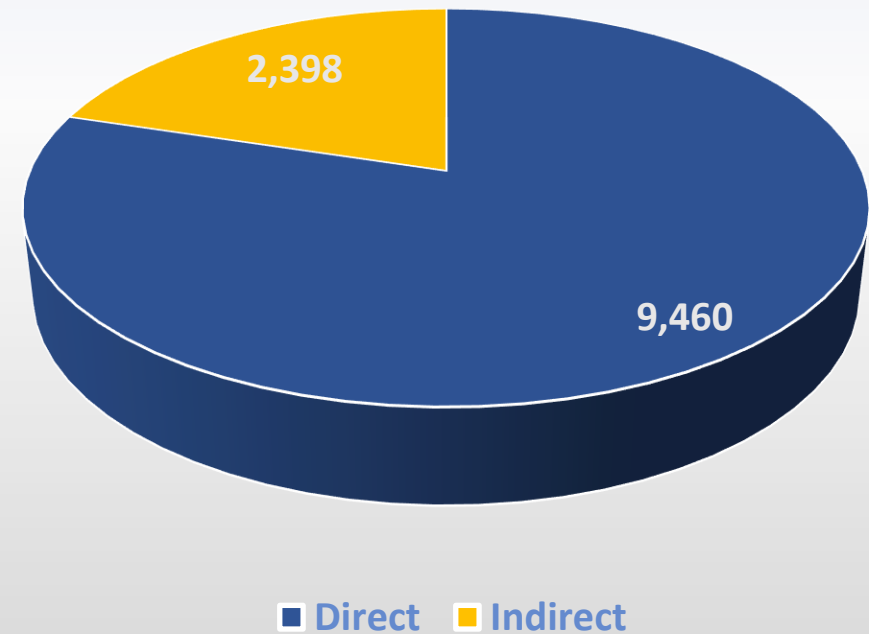
Growing User Base

11,858 Current Users

of Active Users by Year



Direct versus Indirect Users 2023



FY 25 Priorities

#1 – 1.0 FTE & Associated Personnel Costs of \$103.8

Strategic Information Systems Project Leader

- Provide project management for over 50 IT projects ranging in complexity and priority at any one time
 - Management includes the coordination of goals, budgets, resources, and timelines to ensure successful outcomes
- Current workflow is inefficient impacting ability to complete projects in a timely manner
- These positions are prevalent in partner agency staffing compliments and the IT industry as a whole

FY 25 Priorities Cont'd

#2 1.0 FTE & Associated Personnel Costs of \$98.6

Legislative & Communications Director

- Responsible for the review, interpretation, and implementation of legislation
- Assist with FOIA processing and coordination
- DELJIS maintains the State's Law File,
 - critical function for many partners in the charging, arresting, and case processing of individuals
- During the first half of the 152nd GA, DELJIS reviewed over 400 bills, identifying over 70 that would impact the agency in some capacity, and have implemented the necessary changes for 30 that have passed and been signed by the Governor thus far

FY 25 Priorities Cont'd

Door Openers

Contractual Services increase
of \$4.3

- 2% Building Lease Escalator

VINE Program increase of
\$4.8

- 3% Contract Escalator

Annual Accomplishments

- Wilmington Parking Appeals
- FlexCheck Fingerprint Integration
- HB 328 Dangerous Operations of MV
- HB 181 DOE Rapback Notifications
- HB 264 Sexual Violence Protection Orders
- Impaired Driving Application Update
- Sexual Assault Kit Tracking Updates
- Body Worn Camera Municipal Support Program
- Municipal Hardware Deployment (5-Year Replacement of Laptops)
- DSCYF Interface Upgrades

FY25 Goals



Increased Security

Achieved through increased site visits, agency audits, and partner outreach

Retain DELJIS' autonomy to securely deliver services



Further Exploration of Modernizing Current Systems/Applications

Modernization of User Access Request process for efficiency of operations

LEISS modernization (beginning with eTicket)



Retention of Critical Resources

Keeping critical staff for maintenance, support, and development of critical applications

The background of the slide features a large, faded seal of the Delaware Criminal Justice Information System. The seal is circular with a blue outer ring containing the text "DELAWARE CRIMINAL JUSTICE INFORMATION SYSTEM" in white. The center of the seal depicts the Seal of the State of Delaware, which includes a ship on the stocks, a shield with a sunburst and a cornucopia, and two figures: a Native American on the left holding a bow and arrow, and a Revolutionary War soldier on the right holding a rifle. A banner at the bottom of the seal reads "LIBERTY AND INDEPENDENCE".

Contact Information

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