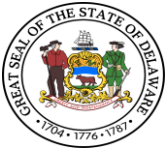


CGO Analyst: Jason R. Smith
Executive Director: Spencer Price

Delaware Criminal Justice Information System (DELJIS) (10-07-02)
Fiscal Year 2025 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
Fiscal Year 2024 Budget (Base Budget)			16.0	\$260.0	\$3,932.1					
Fiscal Year 2024 Personnel Contingency					\$95.7					
Requests										
Lease Escalator					\$4.4					
Additional funding for the negotiated 2% increase to the cost of the Dover office lease.										
Victim Information Notification Everyday (VINE) Escalator					\$4.8					
Additional funding to support a 3% contractual increase in operational costs for the VINE program.										
Strategic Information Systems Project Leader			1.0		\$77.8					\$26.9
Additional Strategic Information Systems Project Leader position and funding to provide operational support, project management, and successful implementation for numerous critical Information Technology (IT) projects in development and the future.										
Legislative and Communications Director								1.0		\$98.6
Additional Legislative and Communications Director position and funding to provide review, interpretation, assessment, and implementation of legislation impacting DELJIS's responsibilities associated with maintaining the State's Law File; attend committee meetings; communicate with legislative staff; provide research for policy discussions; and coordinate all legislative projects and communications.										
Fiscal Year 2025 Recommended Budget			17.0	\$260.0	\$4,114.8			1.0		\$125.5
Increase/Decrease			1.0	\$0.0	\$182.7					
% Increase/Decrease			6.3%	0.0%	4.6%					
% Increase/Decrease without Personnel Contingency					2.2%					

Delaware Criminal Justice Information System (DELJIS) (10-07-02)
Fiscal Year 2025 Governor's Recommended Budget Summary



Requested Items				Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
Description/Detail				NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Additional One-Time Supplemental Items (SB 226)													
Senate Bill 4 - Probation Reform								\$15.1					
Additional one-time funding for anticipated Criminal Justice Information System enhancements related to Senate Bill 4 or similar legislation of the 152nd General Assembly.													
Total Fiscal Year 2025 Recommended One-Time Funding								\$15.1					