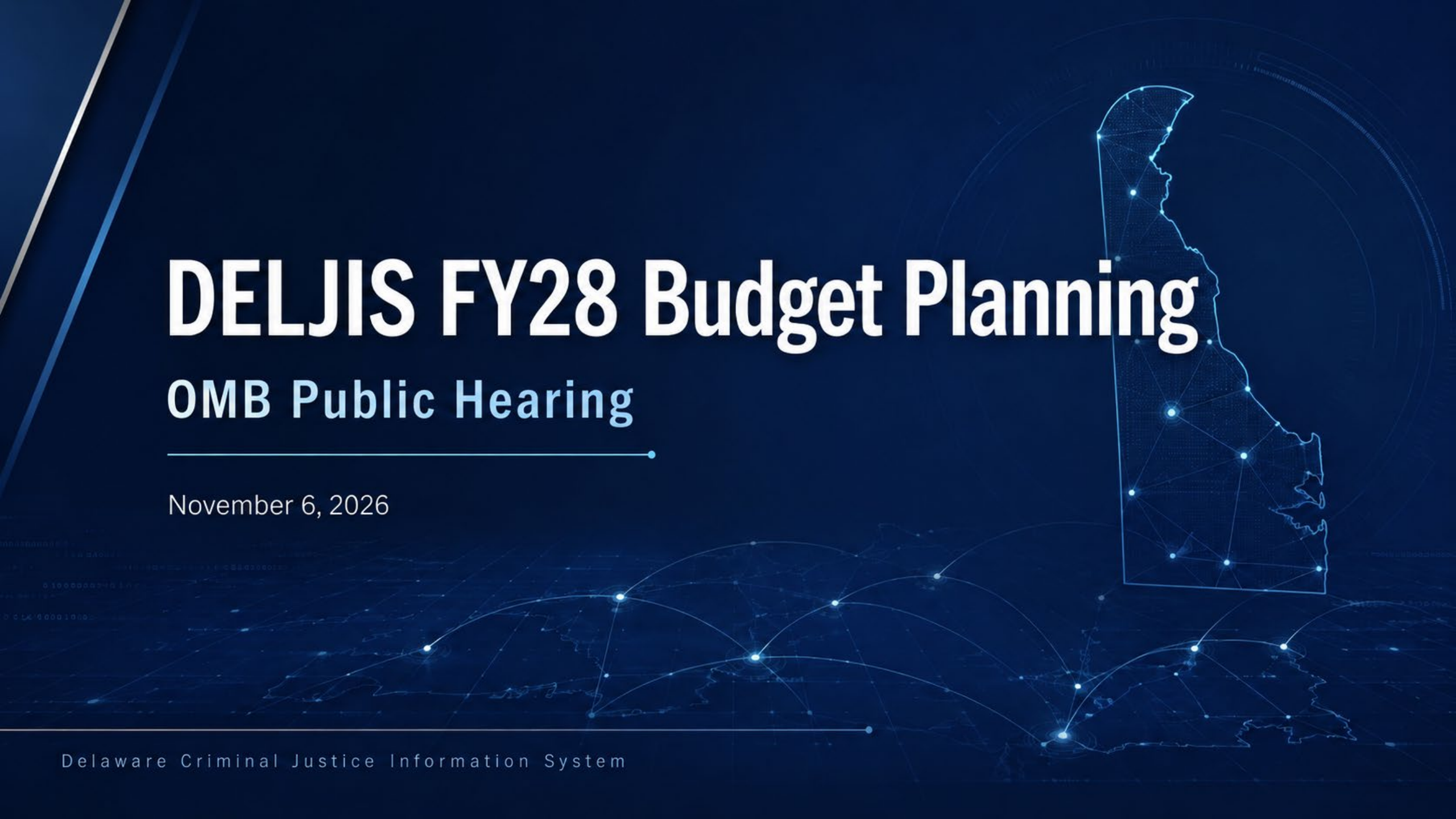
DELJIS FY28 Budget Planning

OMB Public Hearing

November 6, 2026



Delaware Criminal Justice Information System

DELJIS

Delaware Criminal Justice Information System

FY28 BUDGET HEARING

DELJIS at a Glance

A small agency supporting a statewide criminal justice technology environment.

DELJIS supports mission-critical information systems across Delaware's criminal justice ecosystem.

+12,500	24/7	STATEWIDE	CORE
statewide criminal justice users	operational importance	state, municipal, federal and partner agencies	CJIS • LEISS • FTAP P2P • Clean Slate

Scale matters because DELJIS systems are shared statewide. A small staffing change can materially improve support, continuity, and project delivery.

DELJIS is evolving into a larger, more capable statewide technology agency as criminal justice needs and responsibilities continue to grow.

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FY28 BUDGET HEARING

FY27 Investment → Measurable Results

DELJIS converted FY27 support into delivery, expanded capability, and partner-funded capacity.

FY27 Support

$400K

state funding received

Bottom-Line funding secured for core agency logging needs

Partner-Funded Capacity

$200K

DelDOT Speed Camera Engineering

$363K

OHS Traffic Engineering

$300K

JP Court Search Warrant Project funding

Delivery Outcomes

- Clean Slate processing advanced
- FTAP improvements operational
- NSOPW enhancements implemented
- Search Warrant and Speed Camera support models established

FY28 shifts DELJIS from additional contractual growth toward permanent staffing, system ownership, and long-term operational capacity.

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FY28 BUDGET HEARING

FY28 Door Openers

Required baseline adjustments to preserve existing services, facilities, and security logging.

TOTAL FY28

$752.0K

baseline door opener funding

Preserves current operations

$1.5K

VINE Program

Vendor contract escalator

Victim notification services for DOC release, PFA service, and court appearances.

$30.5K

Mainframe Logging

DTI / Bottom Line Intellinx Subscription

Audit, investigation, and compliance logging for mainframe activity.

$720.0K

one-time

SS1 for SB 300

State Firearms Licensing

One-time funding to implement statewide firearm dealer licensing, compliance, and system enhancements.

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FY28 BUDGET HEARING

DELJIS Technology Internship Program

From classroom talent to production delivery, with a pipeline for future DELJIS technical capacity.

First-year program produced immediate operational value while creating a repeatable workforce pipeline.

4 interns actively writing code and guided in rewriting systems

›

2 returning to college, then planned back as contractors

›

2 new FY28 interns planned to continue the pipeline

DELJIS is turning FY27 support into measurable delivery capacity: lower-cost technical output, reduced onboarding risk, stronger succession planning, and a known talent pool for future system work.

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FY28 BUDGET HEARING

Growing Responsibilities, Fixed Capacity

DELJIS continues to absorb statewide technology mandates while maintaining existing operations.

Operating Responsibilities

- Mainframe CJIS and statewide data access
- LEISS, FTAP, P2P and partner integrations
- Security, auditability, logging and compliance
- Help desk, reporting, user support and operations

capacity pressure

New / Expanding Workload

- SB 300
- Clean Slate
- Preventative Detention
- Search Warrants
- Speed Cameras
- FTAP / P2P
- NSOPW
- Modernization
- Legislative changes

Capacity Risk

The limiting factor is no longer only project funding. It is permanent system ownership, institutional knowledge, knowledge transfer, and the ability to sustain new platforms after go-live.

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FY28 BUDGET HEARING

Focused FY28 Request

DELJIS seeks three merit FTE positions to strengthen operational continuity, fiscal support, and statewide help desk capacity.

Management Analyst III

Executive Operations & Strategic Initiatives

$99.8k

- Executive operations, strategic initiatives, and agency-wide coordination
- Budget, audits, procurement, and fiscal continuity support
- Board, interagency, and special project management

Management Analyst III

Senior Help Desk Support

$99.8k

- Lead-level help desk coverage for statewide users
- Supports FTAP, new legislation, training, and issue escalation
- Improves workflow management and responsiveness

Management Analyst II

Frontline Help Desk Support

$86.7k

- Frontline user support and troubleshooting capacity
- Supports onboarding, accounts, and customer assistance
- Helps absorb growing workload from FTAP and other statewide initiatives

Budget Message

DELJIS used FY27 funding responsibly. The FY28 request shifts the focus to permanent staffing that sustains delivery, reduces operational risk, and supports Clean Slate, FTAP and emerging statutory work.

DELJIS FY28: Positioned for Strategic Growth

Key takeaways for FY28 budget planning

Proven Delivery

DELJIS consistently converts funding into measurable statewide results.

Responsible Investment

DELJIS is leveraging partnerships, internships, and targeted resources to expand capacity efficiently.

Focused FY28 Priority

Permanent staffing will support continued growth, system ownership, and statewide criminal justice operations.

Thank you. We welcome your questions and feedback.