



Joint Finance Committee Hearing

Fiscal Year 2026

February 4, 2025



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Department Overview

**Budget Planning &
Development (BDP)**

Develops the Governor's
Recommended Budget and
provides legislative policy review

Office of Statewide Planning
Coordination

**Facilities
Management (DFM)**

Manages State construction
projects and maintains State
facilities

**Government Support
Services (GSS)**

Provides vital central
government support

Office of Pensions

Manages the State's pension
fund along with several other
pension plans

**Payroll Human
Resource Statewide
Technology (PHRST)**

Delaware's central payroll
operations group



**80% Utilization
of blocked
vehicles**



3.2 Million
Square feet of
space managed
by DFM



\$3 Billion

Gross payroll processed by
the PHRST team each year

Over 400 salary plans



760,000

Average pounds of food
delivered per staff member



\$330 M

State agency spend on
awarded/managed contracts



45,298
Employees
paid per
pay period



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OMB Position Update



- ◉ **July 2024: 7 long term vacancies**
- ◉ **January 2025: 2 long term vacancies**
- ◉ **One vacancy is ready to fill pending final interview**

Operating Budget Requests

Fiscal Year 2026



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FY 2026 Operating Budget Requests

Door Openers

- \$ 14.0 Lease Escalators
- \$ 247.0 Janitorial Contractual Increase
- \$ 170.0 Annualization of FY 25 Positions
- \$ 71.0 Security Costs for N. King Street
- \$ 1.2 M ERP Modernization (One time)
- \$ 720.0 LLWJC heating/cooling contract
- \$ 203.9 Secure End User Services (reallocation)
- \$1.2 M FY 2025 Personnel Contingency

New Facilities Expenses

- \$203.6 and 2 FTEs: Kent County Family Courthouse
- \$684.5 and 3 FTEs: New Kent County Facilities
- \$348.1 and 2 FTEs: New Troop 4
- \$360.0 Emily Bissel Campus maintenance
- \$685.0 Energy Costs
- \$310.0 Parking Garage maintenance



ASF Budget Requests

- \$107.7 New eMarketplace Vendor
- \$60.0 Annualization of Positions (Pensions)
- \$10.0 Lease Escalator
- \$361.0 New Pension FTEs
- \$137.0 New Fleet FTEs
- \$212.2 Secure End User Services

Meyer Administration Values

INTEGRITY

Actions speak louder than words - actions build trust. We will lead with transparency and accountability to ensure every decision serves the public good.

EFFICIENCY

Government should work smarter, not harder. We will eliminate waste, streamline services, and prioritize execution over excuses.

COLLABORATION

Lasting change requires teamwork. We will break down silos, build strong partnerships, and deliver solutions that work.



**Thank you for your
continued support**

Questions?



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