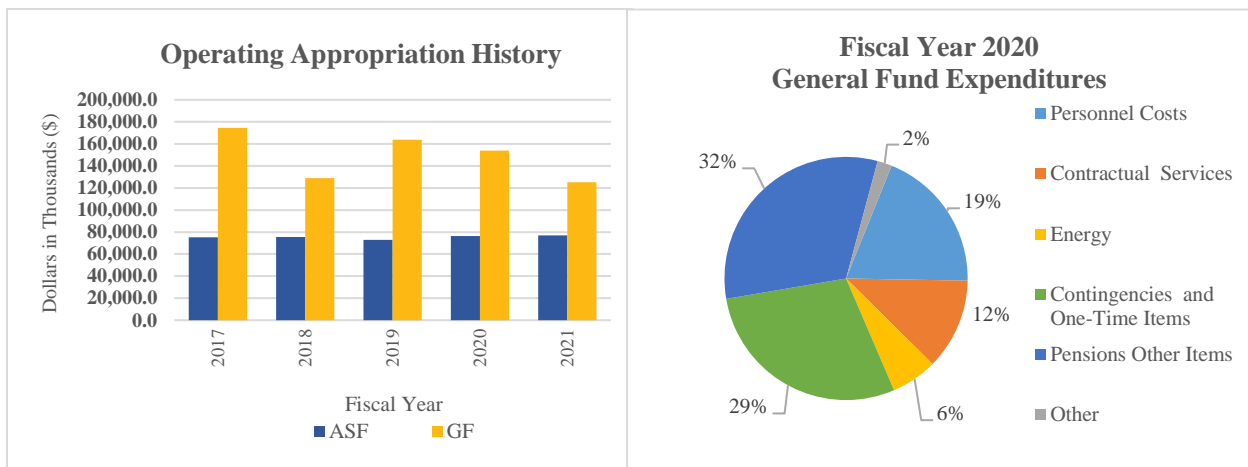


Office of Management and Budget



At a Glance

- Administer the State's operating and capital budgets;
- Support payroll processing for over 40,000 state employees and administer nine pension plans;
- Provide centralized government support services to state agencies, including fleet, contracting and mail services; and
- Maintain over 3 million square feet in over 90 state-owned buildings.



Overview

The mission of the Office of Management and Budget (OMB) is to provide leadership, partnerships, policy development, planning and objective analysis to maximize the value of state assets, including people, facilities, land and financial resources. OMB is comprised of the following divisions: Administration; Budget Development and Planning; Pensions; Government Support Services; and Facilities Management.

On the Web

For more information, visit omb.delaware.gov.

Office of Management and Budget



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
10-02-05	Administration			
	Average # of transactions processed per financial operations staff	9,979	9,900	9,900
10-02-10	Budget Development and Planning			
	# of Comprehensive Plans processed	8	11	12
10-02-32	Pensions			
	# of active employees	44,992	45,000	45,000
	# of retirees	33,248	34,300	35,300
	# of pension applications processed	2,235	2,500	2,500
	\$ pension payroll processed monthly (millions)	61.5	64.0	66.0
	\$ total value of Pension Fund (millions)	10,883.0	12,000.0	13,000.0
10-02-40	Mail/Courier Services			
	Average # of pieces of mail processed/handled by each staff member	311,064	345,000	345,000
10-02-42	Fleet Management			
	% of fleet utilization – blocked	67.0	80.0	80.0
	% of fleet utilization – pool	46.8	65.0	65.0
10-02-44	Contracting			
	\$ central contract spend (millions)	275.0	265.0	275.0
	# of awarded vendors managed per procurement officer	99	80	80

Office of Management and Budget



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
10-02-45	<i>Delaware Surplus Services</i>			
	\$ surplus property revenue (millions)	3.1	3.8	4.0
10-02-46	<i>Food Distribution</i>			
	Average pounds of food delivered per staff member	912,780	750,000	750,000
10-02-47	<i>Payroll Human Resources Statewide Technology (PHRST)</i>			
	Average # of employees paid per pay period	42,273	41,250	42,300
	# of live checks	14,127	12,275	14,200
	# of on-demand checks	1,267	1,250	1,250
	# of benefit programs	186	186	188
	# of salary plans	351	352	360
	\$ payroll processed (billions)	2.32	2.32	2.35
10-02-50	<i>Facilities Management</i>			
	Average number of square feet maintained by each maintenance staff member	78,979	78,979	78,979