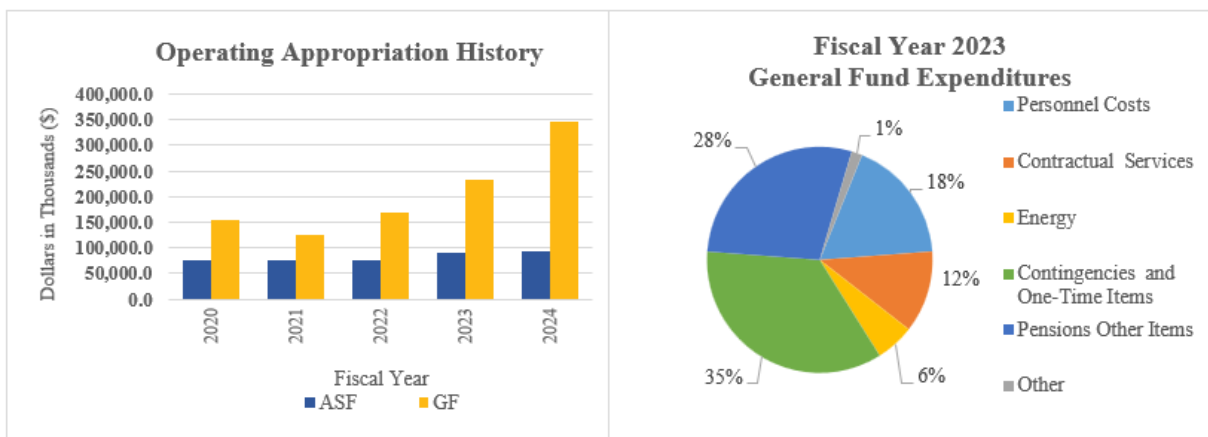




At a Glance

- Administer the State's operating and capital budgets;
- Support payroll processing for over 40,000 state employees;
- Administer nine pension plans, including combined investment funds valued over \$13 billion, serving more than 30,000 retirees and 45,000 active employees;
- 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; Payroll Human Resources Statewide Technology (PHRST); and Facilities Management.

On the Web

For more information, visit omb.delaware.gov.

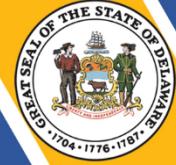
Office of Management and Budget



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
10-02-05	Administration			
	Average # of transactions processed per financial operations staff	10,000	10,500	11,000
10-02-10	Budget Development and Planning			
	# of Comprehensive Plans processed	5	4	2
10-02-32	Pensions			
	# of active employees	46,628	47,000	48,000
	# of retirees	35,730	36,000	37,000
	# of pension applications processed	2,182	2,200	2,300
	\$ pension payroll processed monthly (millions)	\$70.9	\$73.1	\$76.1
	\$ total value of Pension Fund (millions)	\$13,200	\$14,000	\$15,000
10-02-40	Mail/Courier Services			
	Average # of pieces of mail processed/handled by each staff member	307,093	275,000	275,000
10-02-42	Fleet Management			
	% of fleet utilization – blocked	60.0	80.0	80.0
	% of fleet utilization – pool	44.7	65.0	65.0

Office of Management and Budget



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
10-02-44	Contracting			
	\$ central contract spend (millions)	\$315.1	\$300.0	\$310.0
	# of awarded vendors managed per procurement officer	77	80	80
10-02-45	Delaware Surplus Services			
	\$ surplus property revenue (millions)	\$3.3	\$3.8	\$3.8
10-02-46	Food Distribution			
	Average pounds of food delivered per staff member	813,763	750,000	750,000
10-02-47	Payroll Human Resources Statewide Technology (PHRST)			
	Average # of employees paid per pay period	42,922	43,780	44,655
	# of live checks	15,548	15,600	15,600
	# of on-demand checks	1,148	1,250	1,250
	# of benefit programs	185	185	185
	# of salary plans	397	400	410
	\$ payroll processed (billions)	2.72B	2.73B	2.84B
10-02-50	Facilities Management			
	Average number of square feet maintained by each maintenance staff member	49,379.22	46,505.35	49,239.71