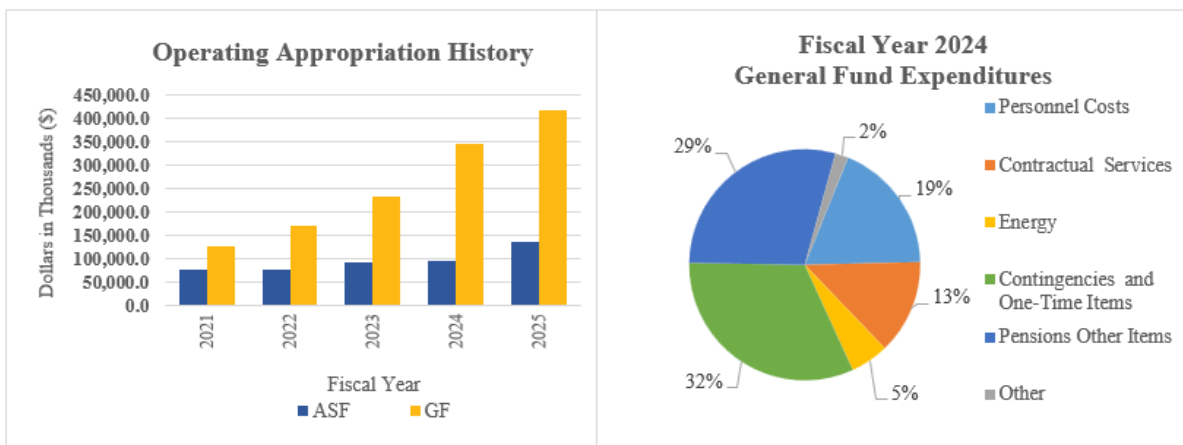


At a Glance

- 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.

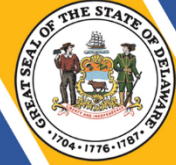
Office of Management and Budget



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
10-02-05	Administration			
	Average # of transactions processed per financial operations staff	13,000	14,000	15,000
10-02-10	Budget Development and Planning			
	# of Comprehensive Plans processed	2	4	2
10-02-32	Pensions			
	# of active employees	47,615	48,600	49,600
	# of retirees	36,392	37,000	38,000
	# of pension applications processed	2,003	2,100	2,200
	\$ pension payroll processed monthly (millions)	\$70.9	\$73.1	\$76.1
	\$ total value of Pension Fund (millions)	\$14.4	\$15.4	\$16.4
10-02-40	Mail/Courier Services			
	Average # of pieces of mail processed/handled by each staff member	273,209	275,000	275,000
10-02-42	Fleet Management			
	% of fleet utilization – blocked	63.4	80.0	80.0
	% of fleet utilization – pool	51.0	65.0	65.0

Office of Management and Budget



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
10-02-44	Contracting			
	\$ central contract spend (millions)	326.0	310.0	330.0
	# of awarded vendors managed per procurement officer	75	80	80
10-02-45	Delaware Surplus Services			
	\$ surplus property revenue (millions)	4.2	3.8	4.0
10-02-46	Food Distribution			
	Average pounds of food delivered per staff member	765,000	750,000	760,000
10-02-47	Payroll Human Resources Statewide Technology (PHRST)			
	Average # of employees paid per pay period	44,410	45,298	45,298
	# of live checks	14,103	14,080	14,080
	# of on-demand checks	963	1,144	1,144
	# of benefit programs	185	185	185
	# of salary plans	397	400	410
	\$ payroll processed (billions)	2.84B	2.96B	3.01B
10-02-50	Facilities Management			
	Average number of square feet maintained by each maintenance staff member	46,505	55,082	56,349