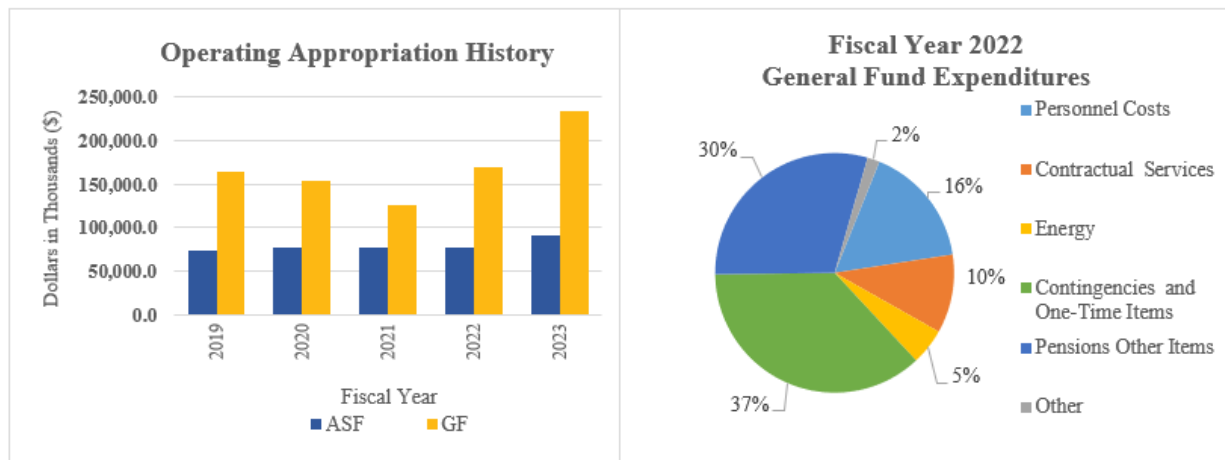




At a Glance

- Administer the State's operating and capital budgets;
- Support payroll processing for over 40,000 state employees;
- Administer nine pension plans including commingled 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.



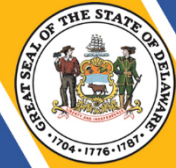
Overview

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.

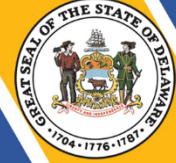
Office of Management and Budget



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
10-02-05	Administration			
	Average # of transactions processed per financial operations staff*			
10-02-10	Budget Development and Planning			
	# of Comprehensive Plans processed	7	9	4
10-02-32	Pensions			
	# of active employees	50,148	51,000	52,000
	# of retirees	33,554	34,000	34,500
	# of pension applications processed	2,286	2,350	2,400
	\$ pension payroll processed monthly (millions)	\$67.1	\$70.1	\$73.1
	\$ total value of Pension Fund (millions)	\$13,080.0	\$14,000.0	\$15,000.0
10-02-40	Mail/Courier Services *			
	Average # of pieces of mail processed/handled by each staff member	209,717	345,000	275,000
	<i>* Performance measure impacted by COVID-19</i>			
10-02-42	Fleet Management *			
	% of fleet utilization – blocked	58	80	80
	% of fleet utilization – pool	35	65	65
	<i>* Performance measure impacted by COVID-19</i>			

Office of Management and Budget



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
10-02-44	<i>Contracting</i>			
	\$ central contract spend (millions)	313.4	275.0	300.0
	# of awarded vendors managed per procurement officer	104	80	80
10-02-45	<i>Delaware Surplus Services</i>			
	\$ surplus property revenue (millions)	2.8	4.0	3.8
10-02-46	<i>Food Distribution</i>			
	Average pounds of food delivered per staff member	803,959	750,000	750,000
10-02-47	<i>Payroll Human Resources Statewide Technology (PHRST)</i>			
	Average # of employees paid per pay period	42,372	42,500	42,500
	# of live checks	13,614	13,750	13,750
	# of on-demand checks	1,468	1,500	1,500
	# of benefit programs	185	185	185
	# of salary plans	392	405	425
\$ payroll processed (billions)	\$2.5	\$2.65	\$2.6	
10-02-50	<i>Facilities Management</i>			
	Average number of square feet maintained by each maintenance staff member	76,248	76,248	76,945