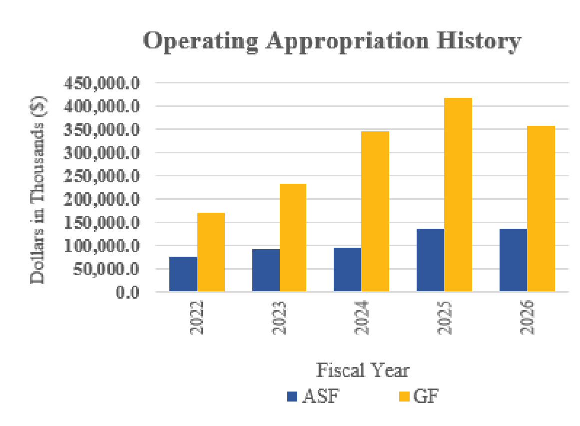
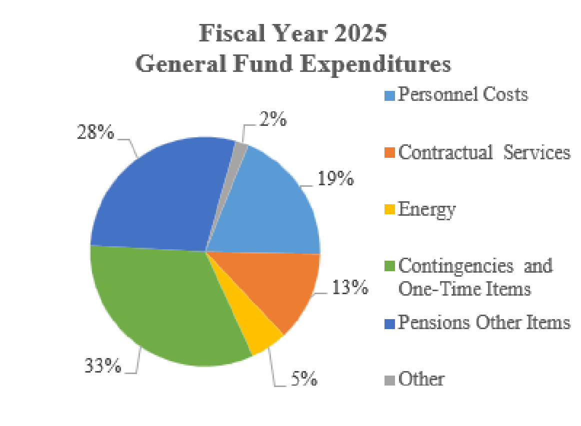
Office of Management and Budget

At a Glance

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

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
10-02-05	***Administration***			
	Average # of transactions processed per financial operations staff	15,000	16,000	16,000
10-02-10	***Budget Development and Planning***			
	# of Comprehensive Plans processed	5	3	2
10-02-32	***Pensions***			
	# of active employees	49,105	50,105	51,000
	# of retirees	37,163	38,000	39,000
	# of pension applications processed	1,904	2,000	2,100
	$ pension payroll processed monthly (millions)	76.3	78.5	80.5
	$ total value of Pension Fund (millions)	15.75	16.75	17.75
10-02-40	***Mail/Courier Services***			
	Average # of pieces of mail processed/handled by each staff member	289,000	275,000	275,000
10-02-42	***Fleet Management***			
	% of fleet utilization – blocked	64.2	80.0	80.0
	% of fleet utilization – pool	55.4	65.0	65.0

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IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
10-02-44	***Contracting***			
	$ central contract spend (millions)	296.6	330.0	330.0
	# of awarded vendors managed per procurement officer	68	80	75
10-02-45	***Delaware Surplus Services***			
	$ surplus property revenue (millions)	3.6	4.0	4.0
10-02-46	***Food Distribution***			
	Average pounds of food delivered per staff member	773,000	$760,000	$760,000
10-02-47	***Payroll Human Resources Statewide Technology (PHRST)***			
	Average # of employees paid per pay period	45,876	46,794	47,729
	# of live checks	13,525	13,814	13,814
	# of on-demand checks	883	923	923
	# of benefit programs	185	185	185
	# of salary plans	408	415	420
	$ payroll processed (billions)	3.1B	3.2B	3.3B
10-02-50	***Facilities Management***			
	Average number of square feet maintained by each maintenance staff member	49,239	48,182	48,182