Management & Budget

Anchorage: Performance. Value. Results.

Mission

Implementation of sound fiscal and management policies through development and administration of municipal budgets

Core Services

- Administer development, implementation, and monitoring of the general government and utility operating and capital budgets
- Establish and enforce policy for budget documentation format and content
- Review and process budget transfers, Assembly documentation, project set-up forms, grant-related documentation, and personnel changes
- Facilitate a city-wide performance measure/accountability program

Accomplishment Goals

- Improve the quality of budget-related information provided citizens and decisionmakers by attaining the "Distinguished Budget Presentation Award" from Government Finance Officers Association (GFOA) by 2012 and in each successive vear.
- Improve accuracy of Assembly documents prepared by departments
- Implement the Mayor's "Performance. Value. Results" performance-based management initiative
- Improve departments understanding of Intra-governmental charge (IGC) system
- Ensure departments are satisfactorily served

Performance Measures

Progress in achieving goals will be measured by:

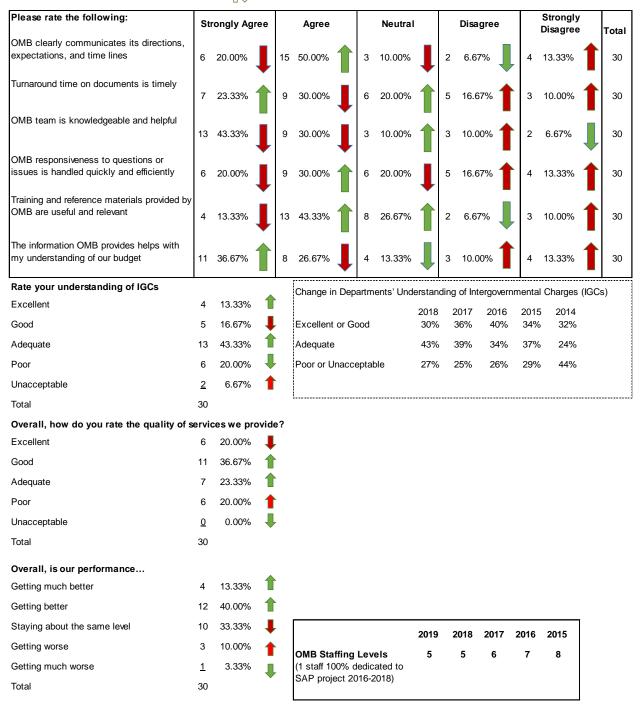
Measure #1: Receipt of Government Finance Officers Association (GFOA) Budget Award in 2018.

Office of Management and Budget submitted the 2019 approved budget to GFOA in February for evaluation in meeting the Distinguished Budget Presentation criteria. As of April 2019 we are awaiting GFOA's decision.

<u>Measure #2:</u> Percent of departments that provide a satisfactory rating regarding timeliness, responsiveness, helpfulness

(Performance Survey conducted in 1Q 2019 for previous year (2018) activities; 30 respondents.)

↑ Direction of Percentage Change in Responses Compared To Previous Year



PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.

