

---

## Office of Management and 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 decision-makers by attaining the “Distinguished Budget Presentation Award” from Government Finance Officers Association (GFOA) by 2013
- 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:

<b><u>Measure #1:</u> Receipt of Government Finance Officers Association (GFOA) Budget Award in 2013.</b>
---

Office of Management and Budget submitted the 2013 approved budget to GFOA in February for evaluation in meeting Distinguished Budget Presentation criteria.

**Measure #2: Percent of department-prepared Assembly documents rejected due to formatting and accounting errors.**

**Number and Percent of Incorrect  
Assembly Documents Submitted to PACE**

Department	2012 - Third Quarter			
	Submitted	Correctly	Returned to	%Incorrect
Anch Water & Wastewater	4	2	2	50%
Community Development	13	9	4	31%
Fire	4	3	1	25%
Health & Human Services	27	18	9	33%
Library	9	6	3	33%
Municipal Manager	5	3	2	40%
Police	4	3	1	25%
Port	3	2	1	33%
Public Transportation	6	3	3	50%
Public Works	15	8	7	47%
Real Estate Services	16	9	7	44%

## Year to Date Change in Percent of Rejected PACE Documents

Department	2011 Total # Rec'd	2012 Total # Rec'd	2012 1st Qtr # Rec'd	2012 1st Qtr # Rej'd	1st Qtr % Rej'd	2012 2nd Qtr # Rec'd	2012 2nd Qtr # Rej'd	2nd Qtr % Rej'd	2012 3rd Qtr # Rec'd	2012 3rd Qtr # Rej'd	3rd Qtr % Rej'd
AWWU	9	11	1	0	0%	3	1	33%	4	2	50%
Chief Fiscal Officer	7	13	7	0	0%	1	0	0%	4	0	0%
Community Development	22	35	8	3	38%	7	1	14%	13	4	31%
Employee Relations	12	3	3	0	0%	0	0	0%	0	0	0%
Finance	10	6	2	0	0%	3	0	0%	1	0	0%
Fire	12	8	0	0	0%			0%	4	1	0%
Health	57	54	7	2	29%	9	1	11%	27	9	33%
Information Technology	1	0	0	0	0%	0	0	0%	0	0	0%
Legal	5	15	6	0	0%	1	0	0%	0	0	0%
Library	13	23	9	3	33%	4	2	50%	0	0	0%
Management & Budget	29	36	6	2	33%	11	2	18%	2	0	0%
Mayor	2	0	0	0	0%	0	0	0%	0	0	0%
Merrill Field	3	6	4	0	0%	0	0	0%	1	1	100%
Municipal Light & Power	0	4	0	0	0%	0	0	0%	0	0	0%
Municipal Manager	13	10	5	2	40%	0	0	0%	3	0	0%
Parks & Recreation	19	9	1	0	0%	3	1	33%	1	0	0%
Police	22	20	4	0	0%	4	0	0%	4	1	25%
Port	5	6	2	1	50%	1	0	0%	3	1	33%
Public Transportation	26	22	6	3	50%	0	0	0%	0	0	0%
Public Works	42	54	14	3	21%	14	4	29%	15	7	47%
Purchasing	4	0	0	0	0%	0	0	0%	0	0	0%
Real Estate	35	46	11	0	0%	14	2	14%	16	7	44%
Solid Waste Services	0	1	1	0	0%	0	0	0%	0	0	0%
Totals	348	382	97	19	20%	75	14	19%	98	33	34%

<b>Measure #3: Department performance measures that are reporting data.</b>
---

Departments	Total Measures	Data Reported	No Data	% Data Reported	Date
Anchorage Water & Wastewater	10	0	10	0.00%	
Community Development	3	3	0	100.00%	10/29/2012
Development Services	26	26	0	100.00%	10/29/2012
Planning	11	11	0	100.00%	10/29/2012
Employee Relations	11	11	0	100.00%	1/23/2013
Equal Rights Commission	4	4		100.00%	10/31/2012
Finance					
Controller					
Property Appraisal	3	0	3	0.00%	
Public Finance	4	4	0	100.00%	10/23/2012
Treasury	9	0	9	0.00%	
Fire	14	14	0	100.00%	11/6/2012
Health & Human Services	15	15	0	100.00%	11/8/2012
Information Technology	13	0	13	0.00%	
Internal Audit	4	4	0	100.00%	10/1/2012
Library	4	4	0	100.00%	10/31/2012
Management & Budget	5	0	5	0.00%	
Merrill Field Airport	7	0	7	0.00%	
Municipal Attorney	11	0	11	0.00%	
Municipal Light & Power	10	0	10	0.00%	
Municipal Manager	1	0	1	0.00%	
Emergency Mgmt	2	0	2	0.00%	
Risk Management	5	5	0	100.00%	10/31/2012
Transportation Inspection	3	0	3	0.00%	
Parks & Recreation	18	0	18	0.00%	
Police	28	28	0	100.00%	10/31/2012
Port	4	0	4	0.00%	
Public Transportation	15	0	15	0.00%	
Public Works					
Project Mgmt & Engineering	11	0	11	0.00%	
Maintenance & Operations	10	0	10	0.00%	
Administration	3	0	3	0.00%	
Traffic	3	0	3	0.00%	
Purchasing					
Real Estate	2	0	2	0.00%	
Heritage Land Bank	3	0	3	0.00%	
Solid Waste Services	3	0	3	0.00%	

**Measure #4: Percent of departments that provide a satisfactory rating regarding timeliness, responsiveness, helpfulness.**

	2012			2010		
	Stongly Agree or Agree	Neutral	Disagree or Strongly Disagree	Stongly Agree or Agree	Neutral	Disagree or Strongly Disagree
OMB clearly communicates directions, expectations, and timelines	75.0%	17.8%	7.2%	45.5%	27.3%	27.3%
Turnaround time on documents is timely	61.6%	15.4%	23.0%	50.0%	31.8%	18.1%
OMB team is very knowledgeable and helpful	75.0%	14.3%	10.7%	69.7%	20.9%	9.3%
Responsiveness to questions or issues in handled quickly and efficiently	57.1%	25.0%	17.9%	60.5%	20.9%	18.6%

**Question #2: Overall, how do you rate the quality of services OMB provides?**

Excellent or Good	60.8%	48.9%
Adquate	32.1%	37.2%
Poor	7.1%	14.0%

**Question #3: Overall, is OMB's performance . . .**

Getting better / much better	65.4%	37.2%
Staying at about the same level	30.8%	55.8%
Getting worse / much worse	3.8%	7.0%

*\* Survey taken March 2012; 28 respondents; responses were anonymous*

*\*\* Survey taken July 2010; 44 respondents; responses were anonymous*

Next survey to be taken in 2013 1<sup>st</sup> quarter

**Measure #5: Change in departments' understanding of Intragovernmental Charges (IGCs).**

Data will be reported in 1st quarter of 2013.