
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 2012
- 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:

<u>Measure #1:</u> Receipt of Government Finance Officers Association (GFOA) Budget Award in 2012.

Office of Management and Budget will submit 2012 approved budget to GFOA 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
2011 - Fourth Quarter**

Department	Submitted	Correctly Prepared	Returned to Dept to Fix	% Incorrect
Community Development	6	5	1	17%
Finance	5	3	2	40%
Fire	8	7	1	13%
Library	7	5	2	29%
Management & Budget	10	9	1	10%
Parks and Recreation	6	3	3	50%
Police	10	9	1	10%
Public Works	7	6	1	14%

Year to Date Change in Percent of Rejected PACE Documents

Department	1st Qtr # Rec'd	1st Qtr # Rej'd	1st Qtr % Rej'd	2nd Qtr # Rec'd	2nd Qtr # Rej'd	2nd Qtr % Rej'd	3rd Qtr # Rec'd	3rd Qtr # Rej'd	3rd Qtr % Rej'd	4th Qtr # Rec'd	4th Qtr # Rej'd	4th Qtr % Rej'd
AWWU	1	0	0%	2	1	50%	3	1	33%	3	1	33%
Chief Fiscal Officer	7	0	0%	0	0	0%	0	0	0%	0	0	0%
Community Development	4	1	25%	8	0	0%	5	1	20%	5	1	20%
Employee Relations	2	0	0%	2	1	50%	4	0	0%	4	0	0%
Finance	1	0	0%	3	0	0%	3	1	33%	3	1	33%
Fire	6	4	67%	0	0	0%	3	1	0%	3	1	0%
Health	6	2	33%	5	3	60%	23	2	9%	23	2	9%
Information Technology	0	0	0%	1	0	0%	0	0	0%	0	0	0%
Legal	2	0	0%	1	0	0%	1	0	0%	1	0	0%
Library	2	2	100%	1	0	0%	5	0	0%	5	0	0%
Management & Budget	1	0	0%	14	1	7%	7	1	14%	7	1	14%
Mayor	0	0	0%	2	1	50%	0	0	0%	0	0	0%
Merrill Field	0	0	0%	1	0	0%	1	0	0%	1	0	0%
Municipal Light & Power	0	0	0%	0	0	0%	0	0	0%	0	0	0%
Municipal Manager	5	0	0%	2	0	0%	3	0	0%	3	0	0%
Parks & Recreation	2	1	50%	5	0	0%	6	1	17%	6	1	17%
Police	4	2	50%	8	3	38%	5	0	0%	5	0	0%
Port	1	0	0%	0	0	0%	2	1	0%	2	1	0%
Public Transportation	10	6	60%	0	0	0%	8	2	0%	8	2	0%
Public Works	15	4	27%	9	3	33%	9	1	11%	9	1	11%
Purchasing	0	0	0%	0	0	0%	2	0	0%	2	0	0%
Real Estate	6	3	50%	5	1	20%	12	5	42%	12	5	42%
Totals	75	25	33%	69	14	20%	102	14	14%	102	14	14%

Measure #3: Department performance measures that are reporting data.

Departments	Data Reported	No Data	(reason)
Anchorage Water and Wastewater	x		
Community Development	x		
Development Services	x		
Planning	x		
Employee Relations	x		
Finance			
Controller	x		
Property Appraisal	x		
Public Finance	x		
Treasury	x		
Fire	x		
Health & Human Services	x		
Information Technology	x		
Internal Audit	x		
Library	x		
Management & Budget	x		
Merrill Field Airport	x		
Municipal Attorney	x		
Municipal Light and Power	x		
Municipal Manager			
Emergency Mgmt	x		
Risk Management	x		
Transportation Inspection	x		
Parks & Recreation	x		
Police	x		
Port of Anchorage	x		
Public Transportation	x		
Public Works			
Administration	x		
Maintenance & Operations	x		
Project Mgmt & Engineering	x		
Traffic	x		
Purchasing		x	PVRs are being reevaluated
Real Estate	x		
Heritage Land Bank	x		
Solid Waste Services		x	No response to requests for data

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

Question #1: Please rate the following aspects of OMB's work:

	Strongly Agree or Agree	Neutral	Disagree or Strongly Disagree
OMB clearly communicates directions, expectations, and timelines	45.5%	27.3%	27.3%
Turnaround time on documents is timely	50.0%	31.8%	18.1%
OMB team is very knowledgeable and helpful	69.7%	20.9%	9.3%
Responsiveness to questions or issues in handled quickly and efficiently	60.5%	20.9%	18.6%

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

Excellent or Good	48.9%
Adequate	37.2%
Poor	14.0%

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

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

Survey taken July 2010; 44 respondents; responses were anonymous

Next survey to be taken in 2012 1st quarter

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

Data will be reported in 1st quarter of 2013.