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## Management & Budget

*Anchorage: Performance. Value. Results.*

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### **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 the budget-related information provided to residents and decision-makers by continuing to receive the “Distinguished Budget Presentation Award” from Government Finance Officers Association (GFOA).
- Improve accuracy of Assembly documents prepared by departments
- Maintain 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 2021.</b>
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Office of Management and Budget submitted the 2021 approved budget to GFOA in April for evaluation in meeting the Distinguished Budget Presentation criteria. In September 2021, OMB was notified it had successfully been awarded the GFOA Budget Award for the 10<sup>th</sup> consecutive year.

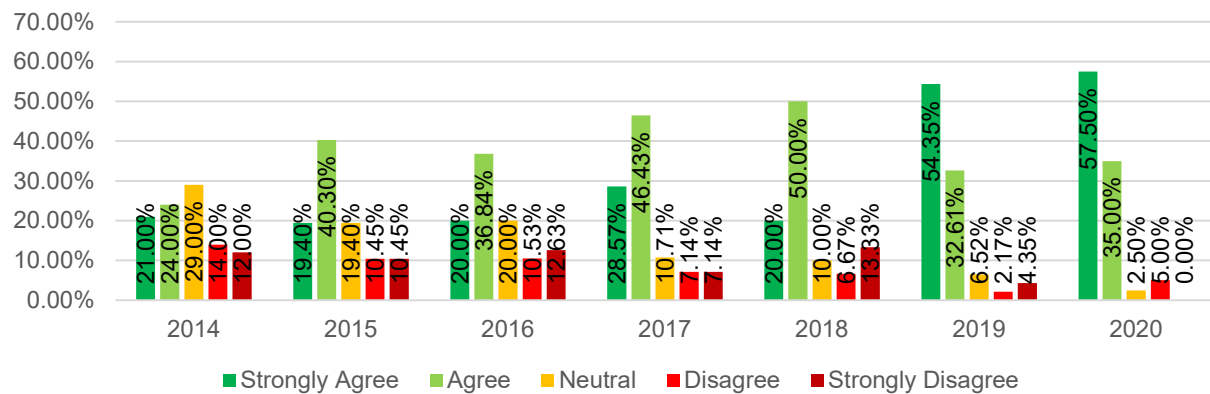
**Measure #2: Percent of departments that provide a satisfactory rating regarding timeliness, responsiveness, helpfulness**

*(Performance Survey conducted in 1Q 2021 for previous year (2020) activities)*

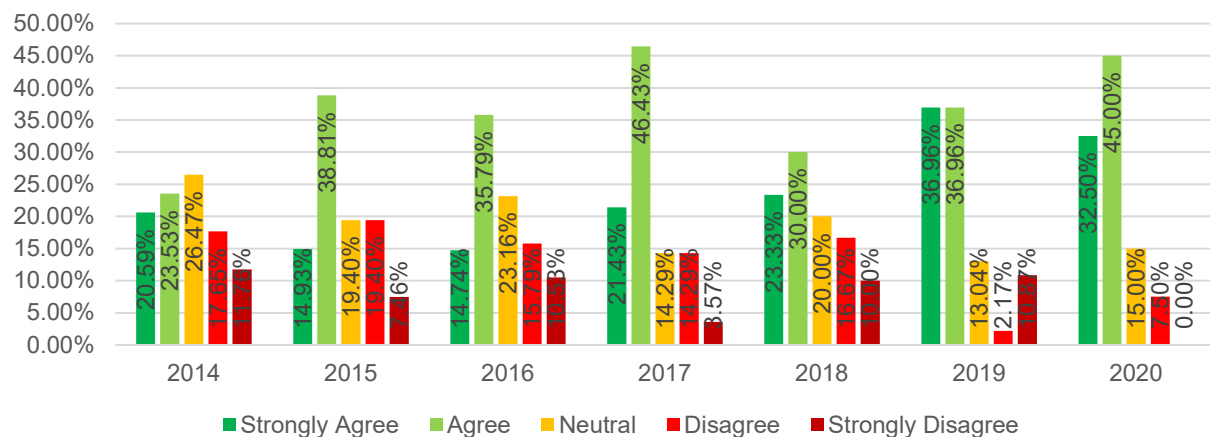
*The survey was sent out to all Municipal Directors and Budget Coordinators. ~40 individuals participated.*

OMB Staffing Levels				
(1.5 staff 100% dedicated to SAP project 2017-2018)				
2017	2018	2019	2020	2021
7	5	5	5	5

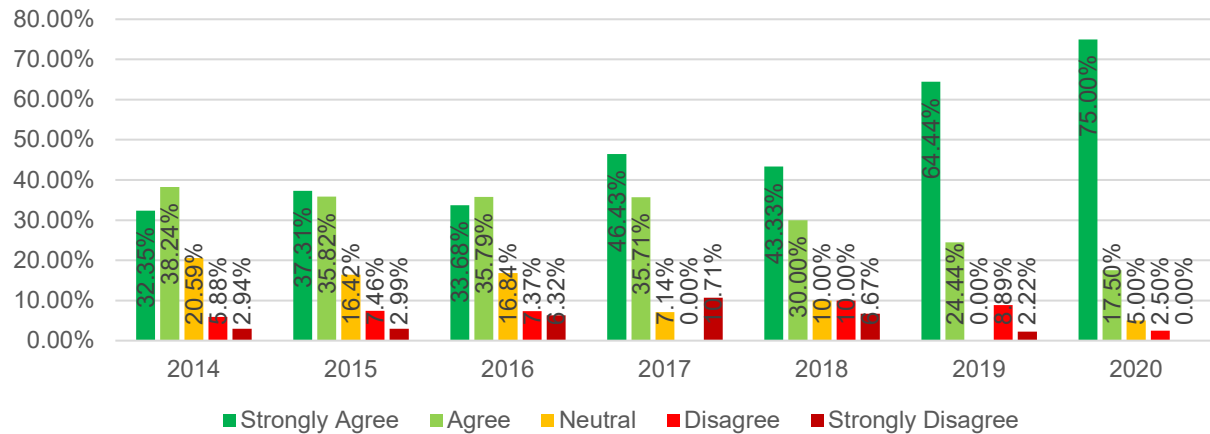
**OMB clearly communicates its directions, expectations, and time lines**



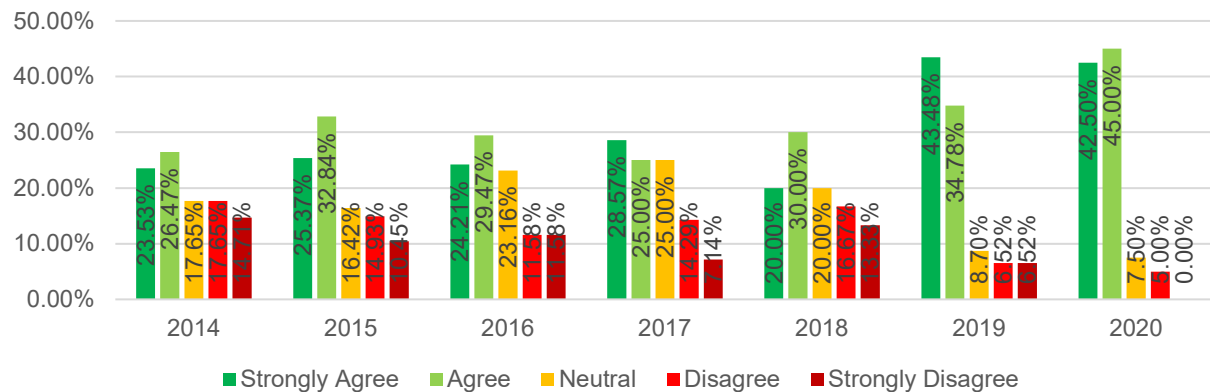
**Turnaround time on documents is timely**



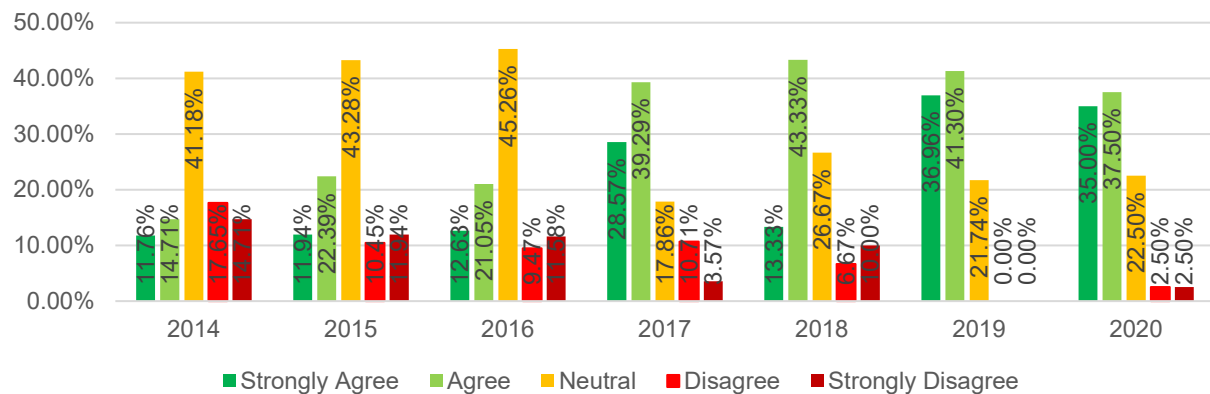
### OMB team is knowledgeable and helpful



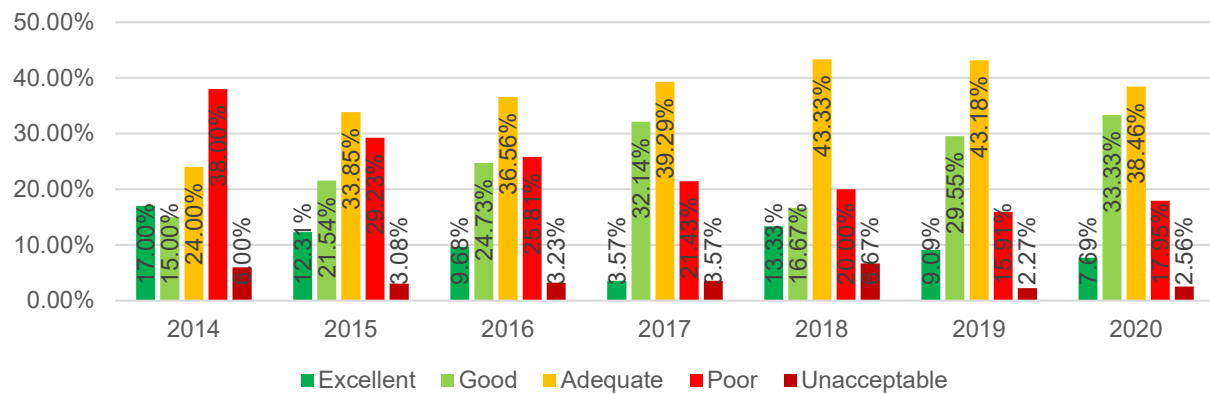
### OMB responsiveness to questions or issues is handled quickly and efficiently



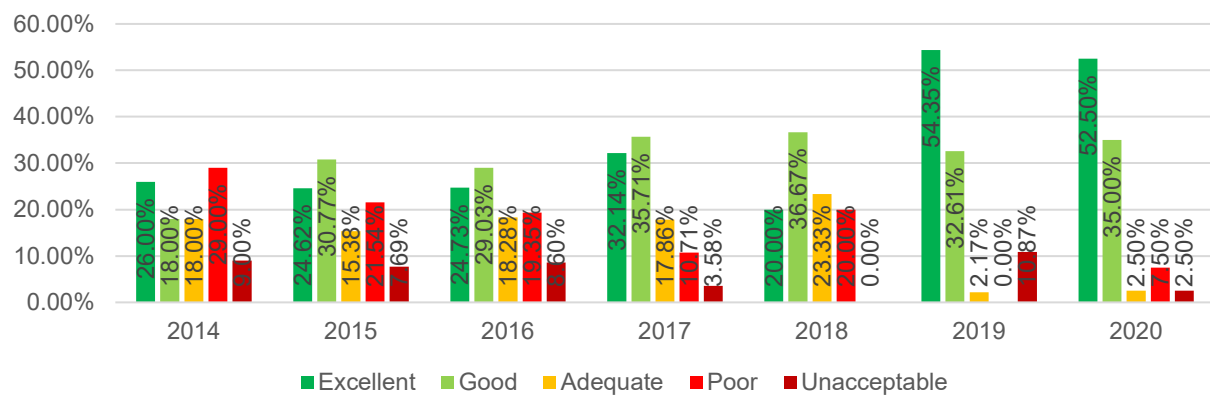
### Training and reference materials provided by OMB are useful and relevant



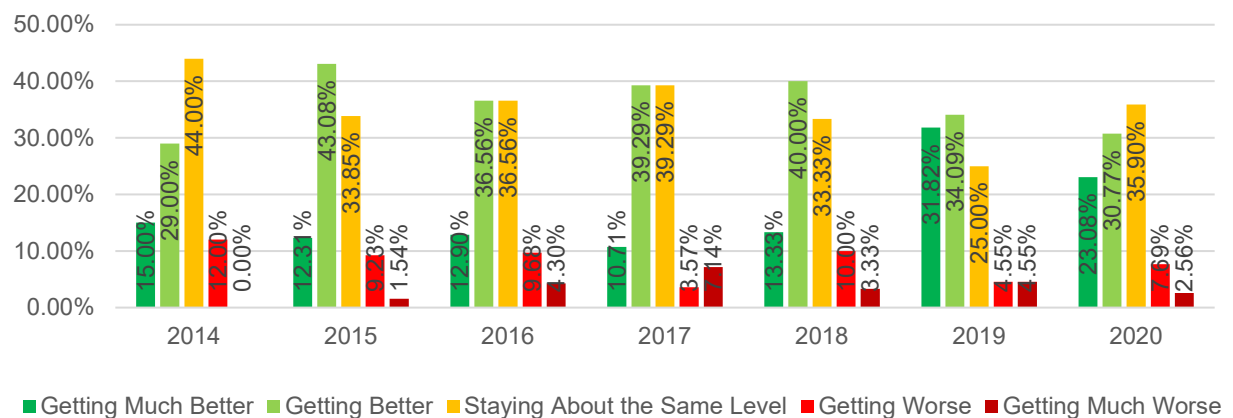
### Rate your understanding of Intragovernmental Charges (IGCs)



### Overall, how do you rate the quality of services we provide?



### Overall, is our performance...



### **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.

