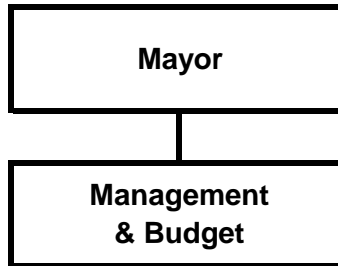


Management & Budget



Management & Budget

Description

The mission of the Office of Management & Budget Department is to implement sound financial and management policies through development and administration of municipal budgets.

Department 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

Department Goals that Contribute to Achieving the Mayor's Mission:



Administration – Make city government more efficient, accessible, transparent, and responsive

- 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

Management & Budget Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
Management & Budget	919,169	1,104,418	1,104,515	0.01%
Direct Cost Total	919,169	1,104,418	1,104,515	0.01%
Intragovernmental Charges				
Charges by/to Other Departments	(908,567)	(1,104,418)	(1,104,515)	0.01%
Function Cost Total	10,602	-	-	-
Program Generated Revenue	(10,602)	-	-	-
Net Cost Total	-	-	-	-
<hr/>				
Direct Cost by Category				
Salaries and Benefits	801,421	830,404	830,501	0.01%
Supplies	5,183	3,190	3,190	-
Travel	4,449	-	-	-
Contractual/Other Services	108,116	270,824	270,824	-
Debt Service	-	-	-	-
Direct Cost Total	919,169	1,104,418	1,104,515	0.01%
<hr/>				
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	-	-	-	-
Position Total	5	5	5	-

Management & Budget

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	1,104,418	5	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	8,396	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(2,965)	-	-	-
	2,965	-	-	-
2021 Continuation Level	1,112,814	5	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(2,100)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(6,199)	-	-	-
2021 Proposed Budget	1,104,515	5	-	-

Management & Budget
Division Summary
Management & Budget
(Fund Center # 139100, 139179)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	801,421	830,404	830,501	0.01%
Supplies	5,183	3,190	3,190	-
Travel	4,449	-	-	-
Contractual/Other Services	108,116	270,824	270,824	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	919,169	1,104,418	1,104,515	0.01%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	919,169	1,104,418	1,104,515	-
Intragovernmental Charges				
Charges by/to Other Departments	(908,567)	(1,104,418)	(1,104,515)	0.01%
Function Cost Total	10,602	-	-	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	10,602	-	-	-
Program Generated Revenue Total	10,602	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	5	5	5	-
Position Total	5	5	5	-

Management & Budget**Division Detail****Management & Budget**

(Fund Center # 139100, 139179)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	801,421	830,404	830,501	0.01%
Supplies	5,183	3,190	3,190	-
Travel	4,449	-	-	-
Contractual/Other Services	108,116	270,824	270,824	-
Manageable Direct Cost Total	919,169	1,104,418	1,104,515	0.01%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	919,169	1,104,418	1,104,515	0.01%
Intragovernmental Charges				
Charges by/to Other Departments	(908,567)	(1,104,418)	(1,104,515)	0.01%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	10,602	-	-	-
Program Generated Revenue Total	10,602	-	-	-
Net Cost				
Direct Cost Total	919,169	1,104,418	1,104,515	0.01%
Charges by/to Other Departments Total	(908,567)	(1,104,418)	(1,104,515)	0.01%
Program Generated Revenue Total	(10,602)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Budget Analyst II	2	-	2	-	2	-
Mgmt & Budget Director	1	-	1	-	1	-
Public Finance Manager	1	-	1	-	1	-
Position Detail as Budgeted Total	5	-	5	-	5	-

Anchorage: Performance. Value. Results

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 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:

<u>Measure #1:</u> Receipt of Government Finance Officers Association (GFOA) Budget Award in 2020.

Office of Management and Budget submitted the 2020 approved budget to GFOA in January for evaluation in meeting the Distinguished Budget Presentation criteria. As of September 2020, we are awaiting GFOA’s decision.

Measure #2: Percent of departments that provide a satisfactory rating regarding timeliness, responsiveness, helpfulness
(Performance Survey conducted in 1Q 2020 for previous year (2019) activities; 46 respondents.)
Direction of Percentage Change in Responses Compared To Previous Year (2019)


Please rate the following:	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	Total
OMB clearly communicates its directions, expectations, and time lines	25 54.35% ↑	15 32.61% ↓	3 6.52% ↓	1 2.17% ↓	2 4.35% ↓	46
Turnaround time on documents is timely	17 36.96% ↑	17 36.96% ↑	6 13.04% ↓	1 2.17% ↓	5 10.87% ↑	46
OMB team is knowledgeable and helpful	29 64.44% ↑	11 24.44% ↓	0 0.00% ↓	4 8.89% ↓	1 2.22% ↓	45
OMB responsiveness to questions or issues is handled quickly and efficiently	20 43.48% ↑	16 34.78% ↑	4 8.70% ↓	3 6.52% ↓	3 6.52% ↓	46
Training and reference materials provided by OMB are useful and relevant	17 36.96% ↑	19 41.30% ↓	10 21.74% ↓	0 0.00% ↓	0 0.00% ↓	46
The information OMB provides helps with my understanding of our budget	26 57.78% ↑	13 28.89% ↑	3 6.67% ↓	0 0.00% ↓	3 6.67% ↓	45

Rate your understanding of IGCs

Excellent	4 9.09% ↓
Good	13 29.55% ↑
Adequate	19 43.18% ↑
Poor	7 15.91% ↓
Unacceptable	1 2.27% ↓
Total	44

Change in Departments' Understanding of Intergovernmental Charges (IGCs)

	2019	2018	2017	2016	2015
Excellent or Good	39%	30%	36%	40%	34%
Adequate	43%	43%	39%	34%	37%
Poor or Unacceptable	18%	27%	25%	26%	29%

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

Excellent	25 54.35% ↑
Good	15 32.61% ↓
Adequate	1 2.17% ↓
Poor	0 0.00% ↓
Unacceptable	5 10.87% ↑
Total	46

Overall, is our performance...

Getting much better	14 31.82% ↑
Getting better	15 34.09% ↓
Staying about the same level	11 25.00% ↓
Getting worse	2 4.55% ↓
Getting much worse	2 4.55% ↓
Total	44

	2020	2019	2018	2017	2016
OMB Staffing Levels	5	5	5	6	7
(1.5 staff 100% dedicated to SAP project 2016-2018)					

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.

