

# 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.

Management & Budget (907)343-4496  
632 W. 6th Ave. Suite 800 Anchorage, AK 99501  
<https://www.muni.org/Departments/budget>

### 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:



#### **Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.**

- 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

	2024 Actuals Unaudited	2025 Revised	2026 Approved	26 v 25 % Chg
<b>Direct Cost by Division</b>				
Management & Budget	926,671	1,389,469	1,356,071	(2.40%)
<b>Direct Cost Total</b>	<b>926,671</b>	<b>1,389,469</b>	<b>1,356,071</b>	<b>(2.40%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(926,643)	(1,339,469)	(1,346,071)	0.49%
<b>Function Cost Total</b>	<b>28</b>	<b>50,000</b>	<b>10,000</b>	<b>(80.00%)</b>
Program Generated Revenue	(28)	-	-	-
<b>Net Cost Total</b>	<b>-</b>	<b>50,000</b>	<b>10,000</b>	<b>(80.00%)</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	824,662	1,086,455	1,093,057	0.61%
Supplies	4,918	3,190	3,190	-
Travel	11,654	15,000	15,000	-
Contractual/OtherServices	18,647	284,824	244,824	(14.04%)
Debt Service	66,011	-	-	-
Equipment, Furnishings	779	-	-	-
<b>Direct Cost Total</b>	<b>926,671</b>	<b>1,389,469</b>	<b>1,356,071</b>	<b>(2.40%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	6	6	6	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>

**Management & Budget**  
**Reconciliation from 2025 Revised Budget to 2026 Approved Budget**

	Positions			
	Direct Costs	FT	PT	Seas/T
<b>2025 Revised Budget</b>	1,389,469	6	-	-
<b>2025 One-Time Adjustments</b>				
- Reverse 2025 1Q S - ONE-TIME - Muni Fiscal Future	(50,000)	-	-	-
<b>Changes in Existing Programs/Funding for 2026</b>				
- Salaries and benefits adjustments	6,602	-	-	-
	<b>2026 Continuation Level</b>	<b>1,346,071</b>	<b>6</b>	<b>-</b>
<b>2026 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2026 Assembly Amendments</b>				
- 1D Additional budget for Fiscal Public Engagement	10,000	-	-	-
	<b>2026 Approved Budget</b>	<b>1,356,071</b>	<b>6</b>	<b>-</b>

---

## 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:

<b>Measure #1: Receipt of Government Finance Officers Association (GFOA) Budget Award in 2023.</b>
--

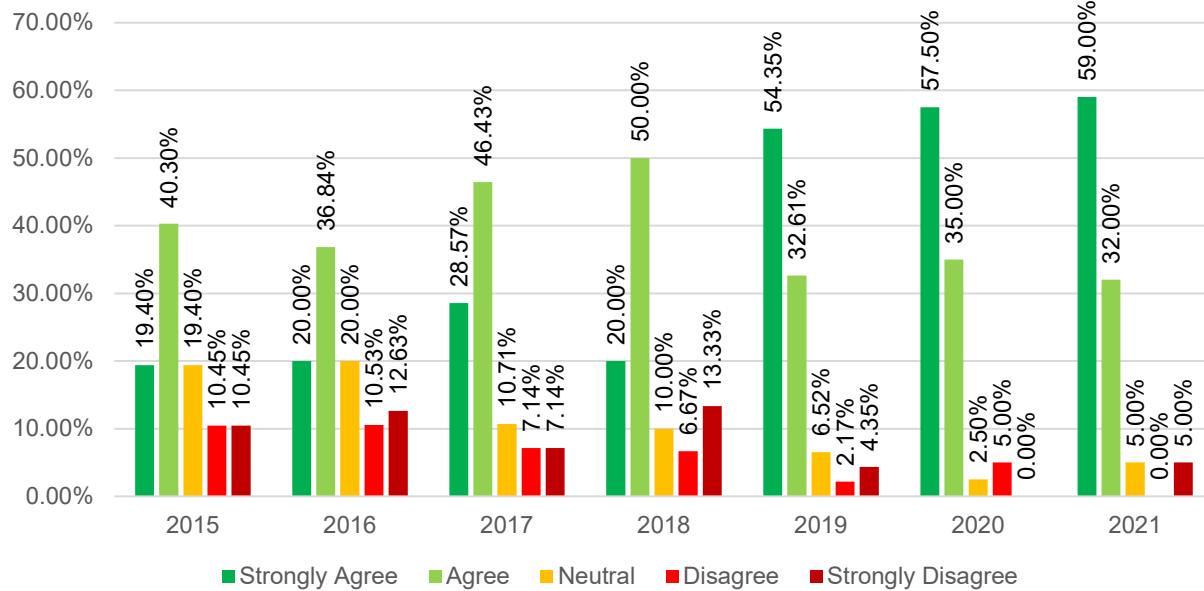
Office of Management and Budget submitted the 2023 approved budget to GFOA in March for evaluation in meeting the Distinguished Budget Presentation criteria.

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

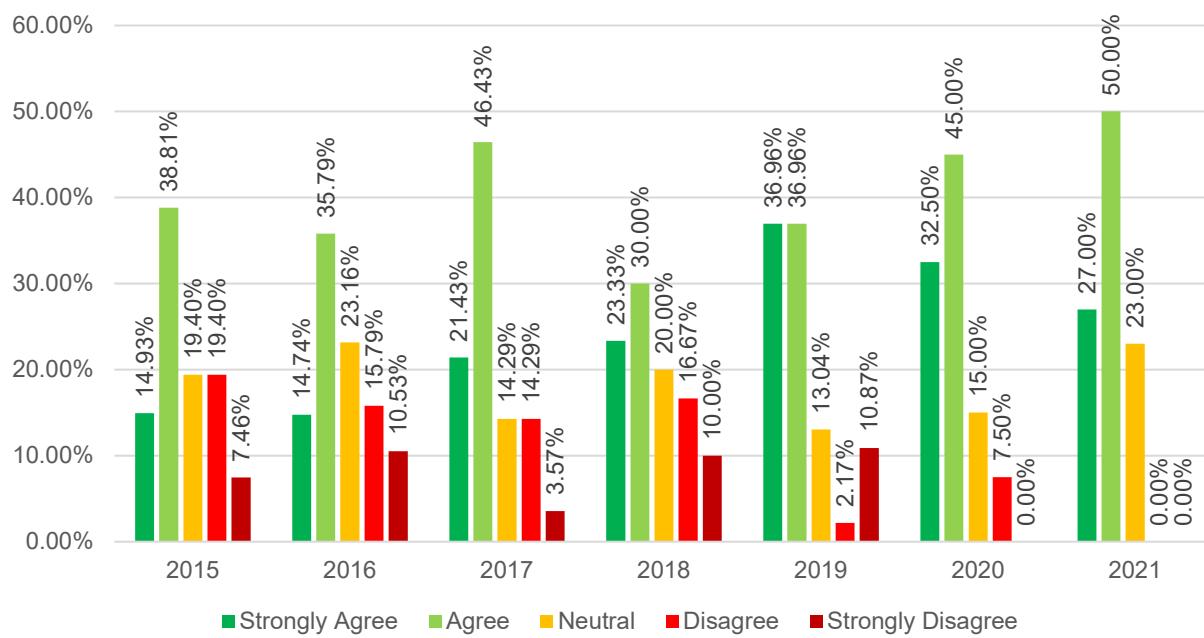
*(Latest Performance Survey conducted in 1Q 2022 for previous year (2021) activities)*

*The survey was sent out to all Municipal Directors and Budget Coordinators. ~22 individuals participated.*

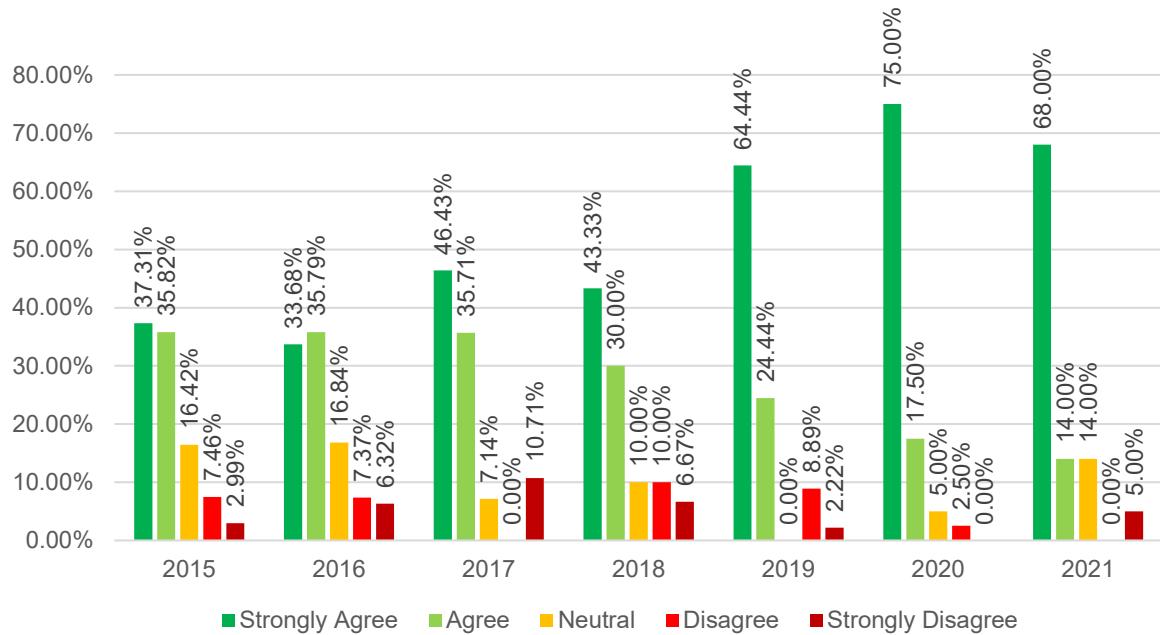
OMB clearly communicates its directions, expectations, and time lines



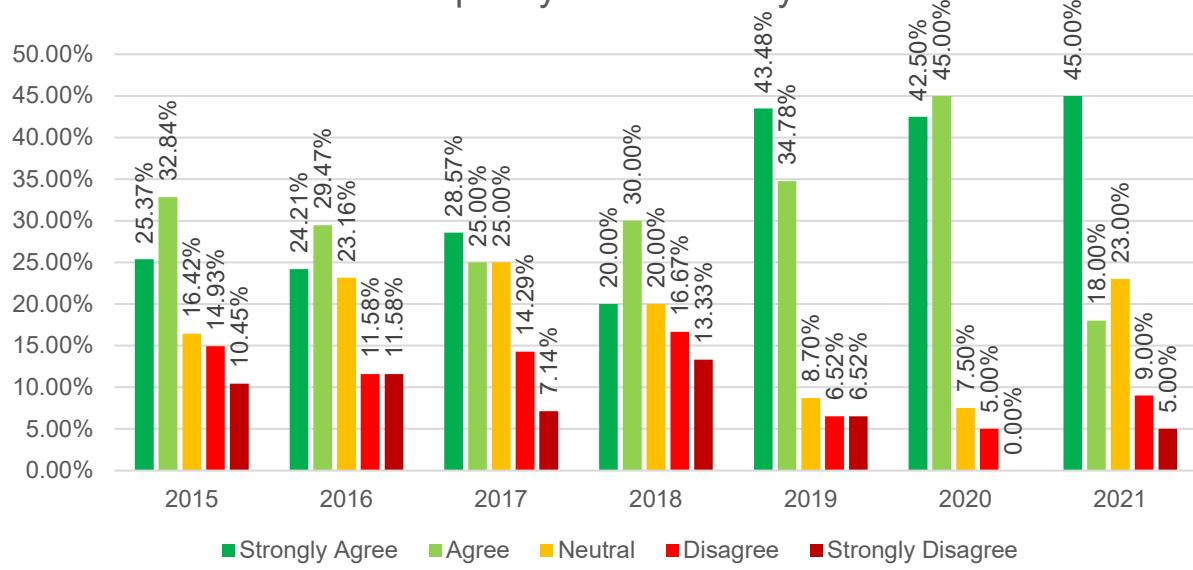
Turnaround time on documents is timely



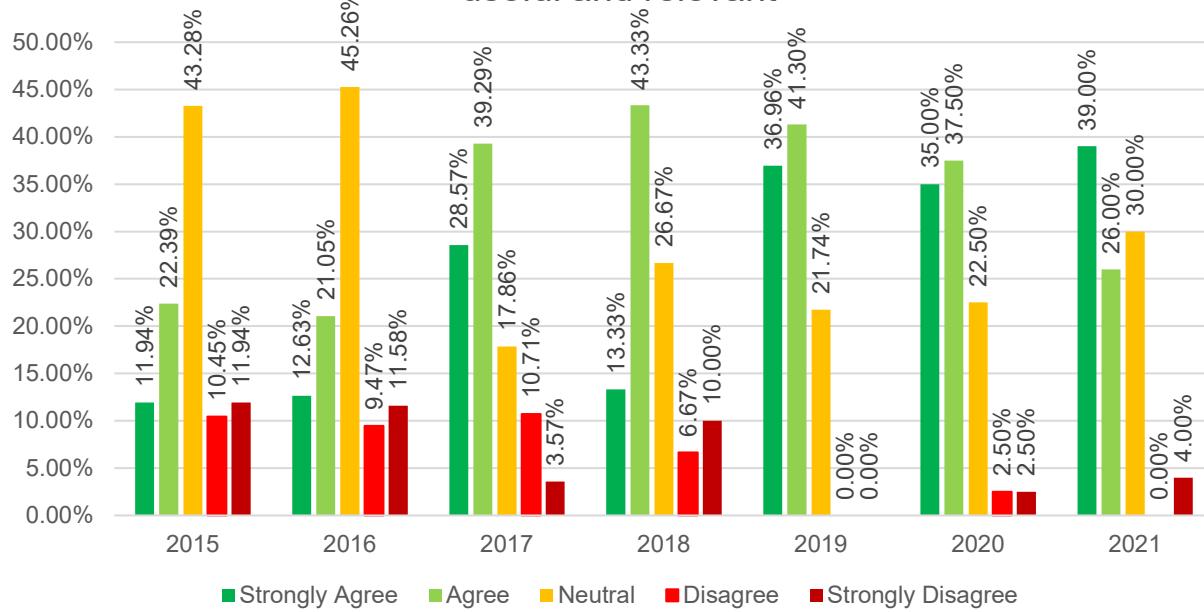
### OMB team is knowledgeable and helpful



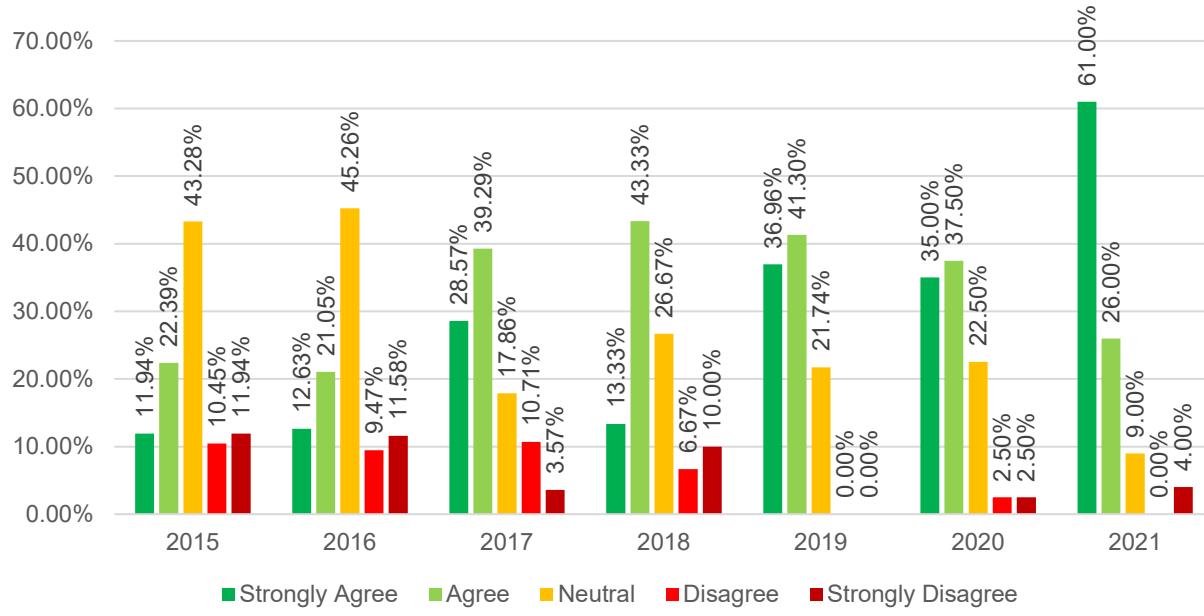
### OMB responsiveness to questions or issues is handled quickly and efficiently



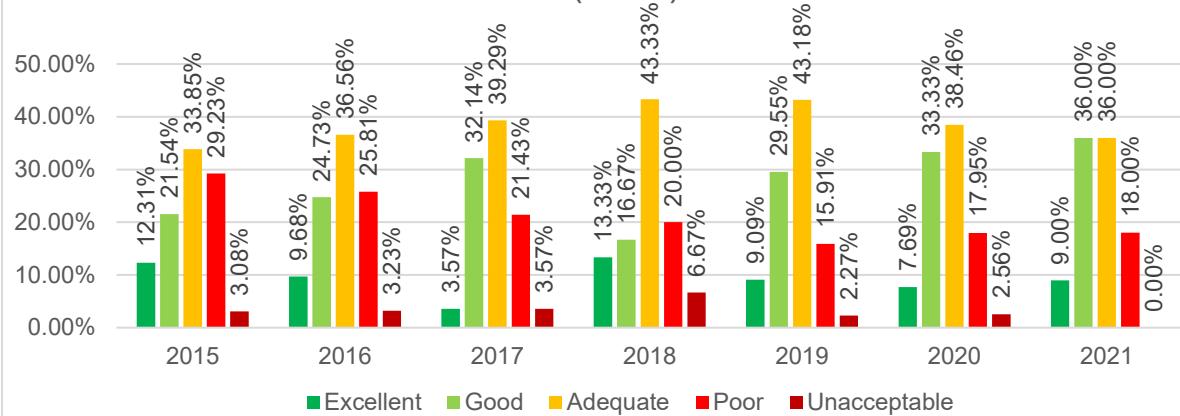
### Training and reference materials provided by OMB are useful and relevant



### 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?

