

# 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:



#### **Good Government – Staffing up departments, balancing the budget, and delivering better 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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
Management & Budget	1,160,134	1,260,398	1,339,469	6.27%
<b>Direct Cost Total</b>	<b>1,160,134</b>	<b>1,260,398</b>	<b>1,339,469</b>	<b>6.27%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,160,134)	(1,260,398)	(1,339,469)	6.27%
<b>Function Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	626,172	1,007,384	1,086,455	7.85%
Supplies	5,983	3,190	3,190	-
Travel	3,036	-	-	-
Contractual/Other Services	498,434	249,824	249,824	-
Debt Service	-	-	-	-
Equipment, Furnishings	26,509	-	-	-
<b>Direct Cost Total</b>	<b>1,160,134</b>	<b>1,260,398</b>	<b>1,339,469</b>	<b>6.27%</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 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	1,260,398	6	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	79,071	-	-	-
<b>2025 Continuation Level</b>	<b>1,339,469</b>	<b>6</b>	<b>-</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2025 Proposed Budget</b>	<b>1,339,469</b>	<b>6</b>	<b>-</b>	<b>-</b>

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	626,172	1,007,384	1,086,455	7.85%
Supplies	5,983	3,190	3,190	-
Travel	3,036	-	-	-
Contractual/Other Services	498,434	249,824	249,824	-
Equipment, Furnishings	26,509	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,160,134</b>	<b>1,260,398</b>	<b>1,339,469</b>	<b>6.27%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,160,134</b>	<b>1,260,398</b>	<b>1,339,469</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,160,134)	(1,260,398)	(1,339,469)	6.27%
<b>Function Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	6	6	6	-
<b>Position Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	626,172	1,007,384	1,086,455	7.85%
Supplies	5,983	3,190	3,190	-
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Contractual/Other Services	498,434	249,824	249,824	-
Equipment, Furnishings	26,509	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,160,134</b>	<b>1,260,398</b>	<b>1,339,469</b>	<b>6.27%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,160,134</b>	<b>1,260,398</b>	<b>1,339,469</b>	<b>6.27%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,160,134)	(1,260,398)	(1,339,469)	6.27%
<b>Net Cost</b>				
Direct Cost Total	1,160,134	1,260,398	1,339,469	6.27%
Charges by/to Other Departments Total	(1,160,134)	(1,260,398)	(1,339,469)	6.27%
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Budget Analyst II	3	-	3	-	3	-
Management & Budget Director	1	-	1	-	1	-
Public Finance Manager	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>-</b>

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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:

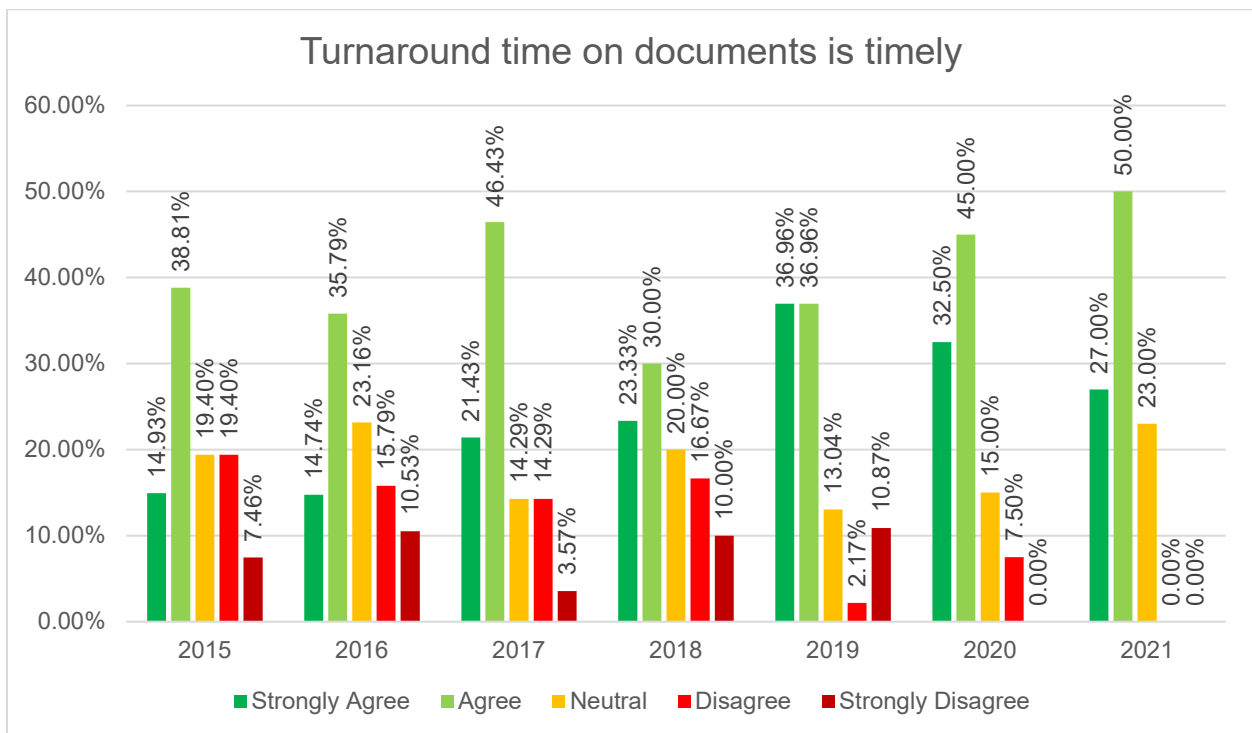
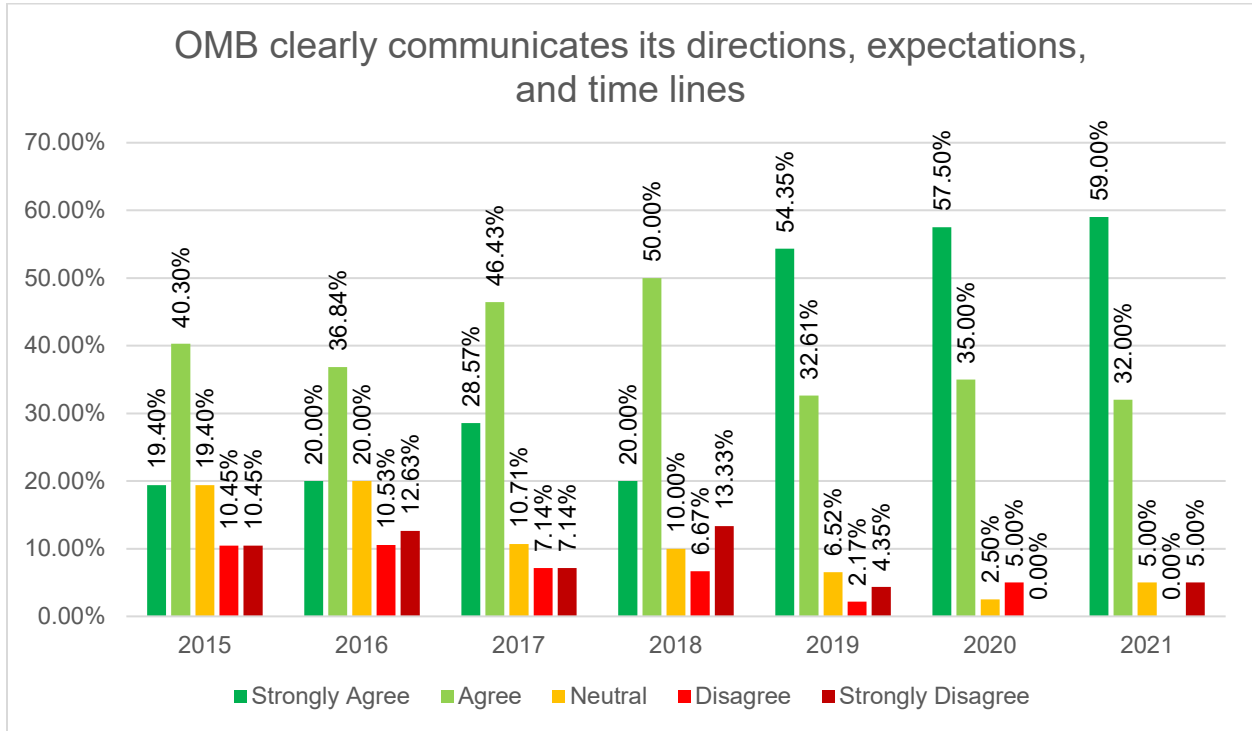
<b>Measure #1: Receipt of Government Finance Officers Association (GFOA) Budget Award in 2023.</b>
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Office of Management and Budget submitted the 2023 approved budget to GFOA in March for evaluation in meeting the Distinguished Budget Presentation criteria.

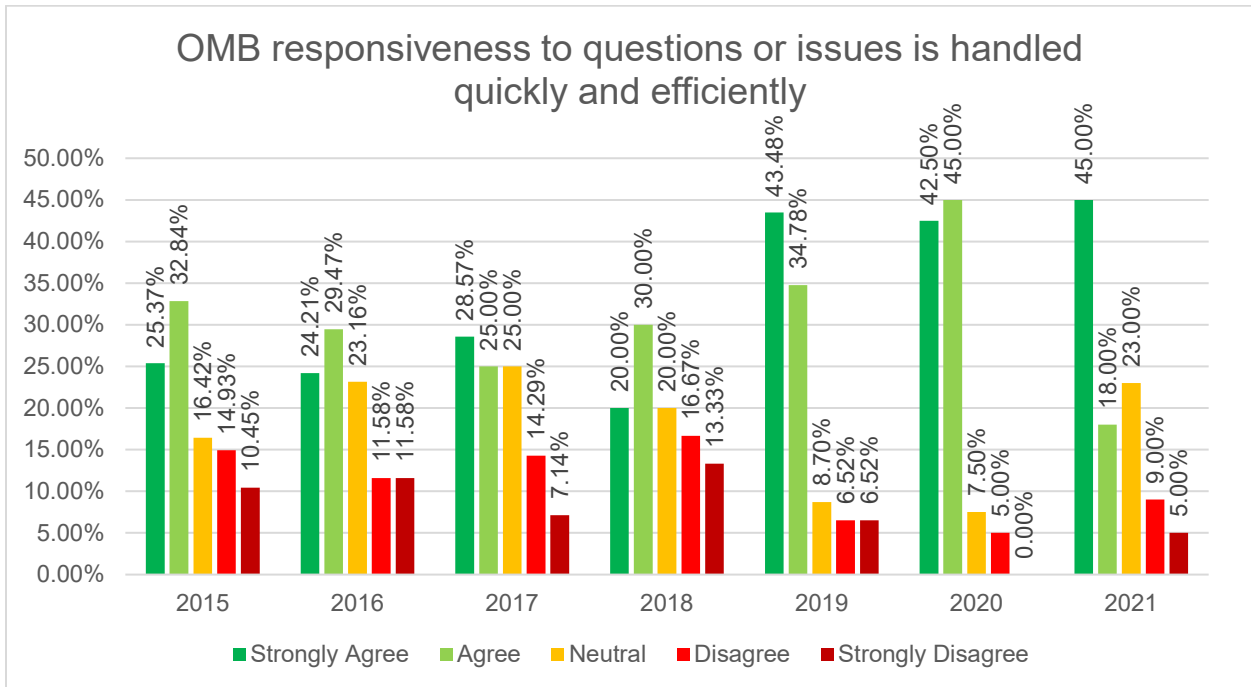
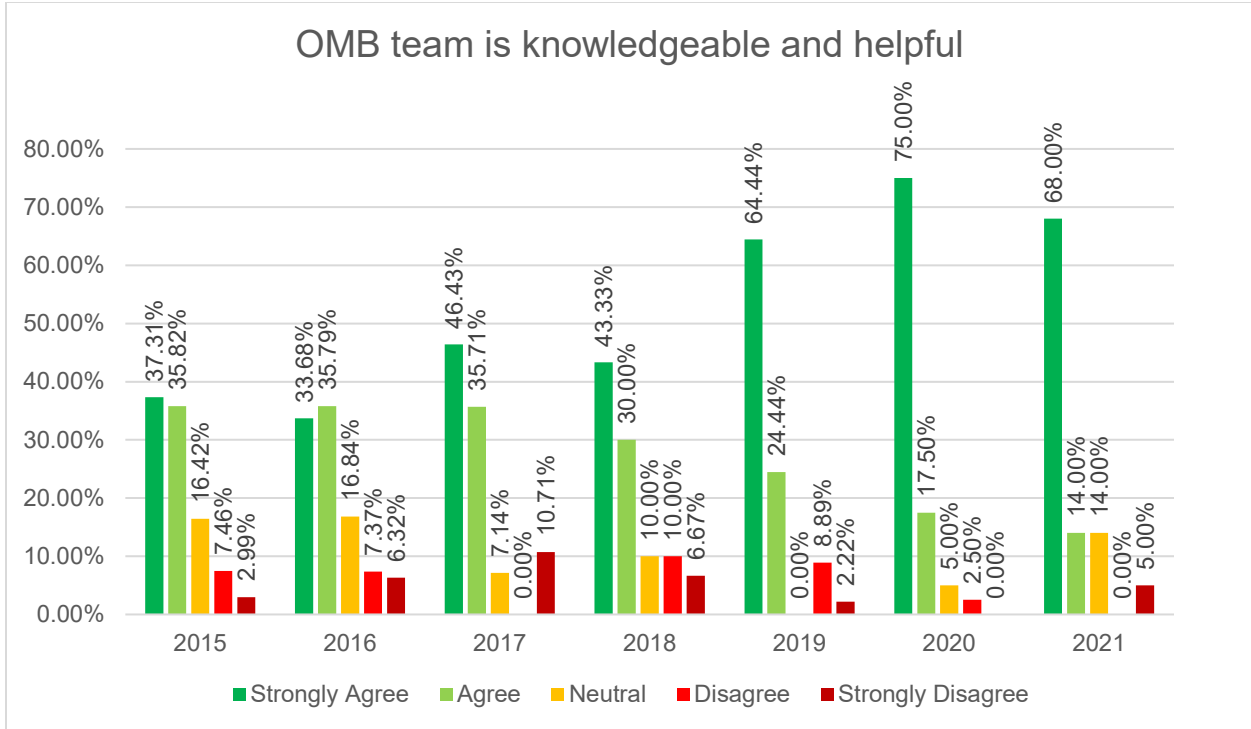
**Measure #2: Percent of departments that provide a satisfactory rating regarding timeliness, responsiveness, helpfulness**

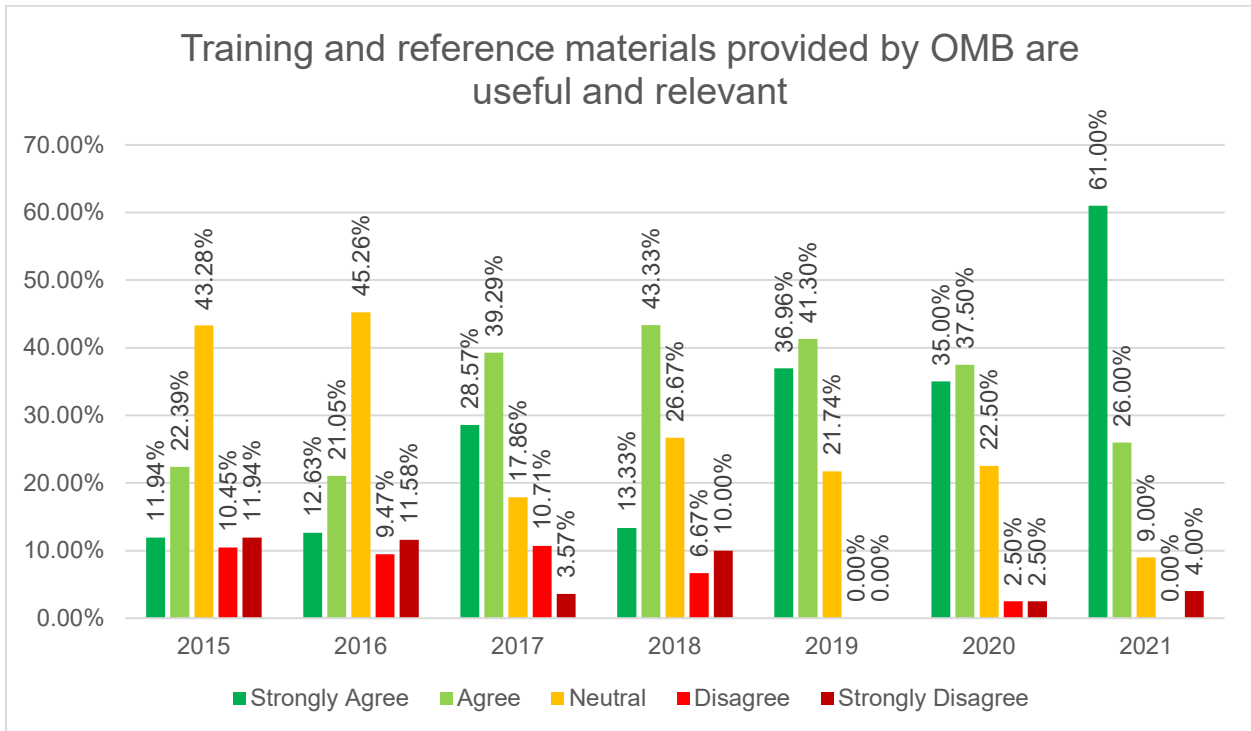
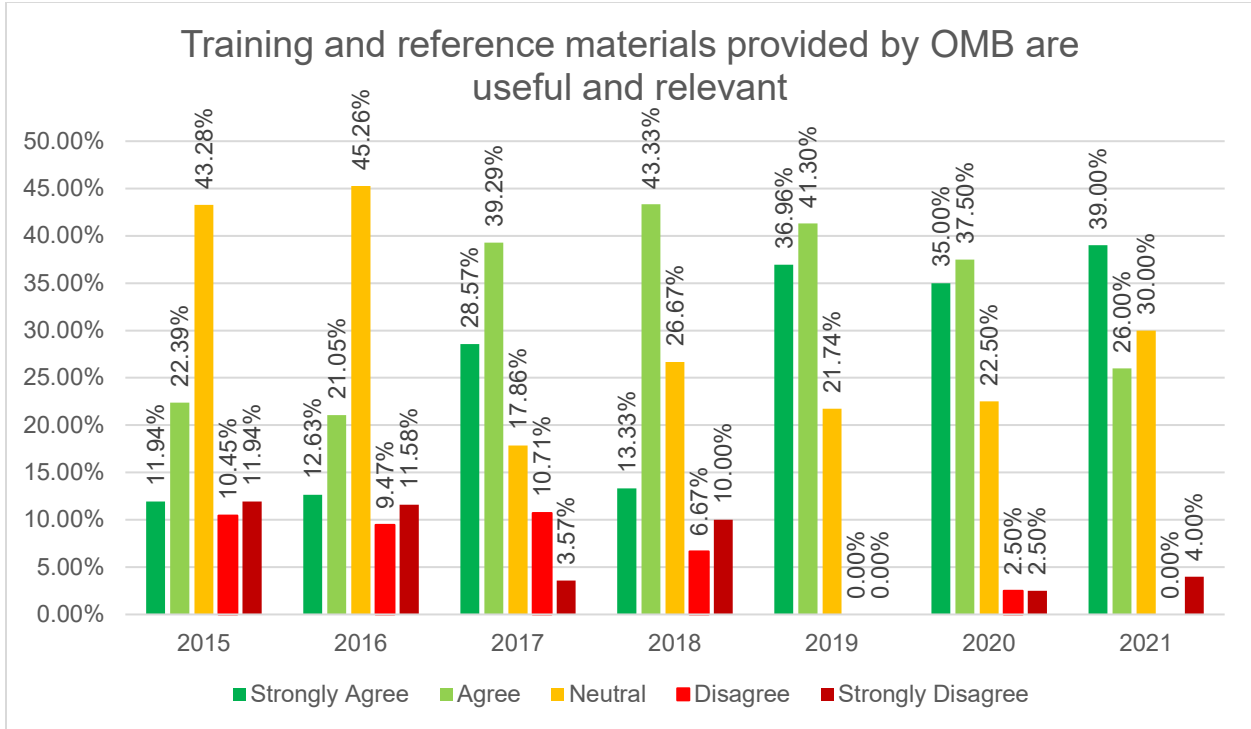
*(Latest Performance Survey conducted in 1Q 2022 for previous year (2021) activities)*

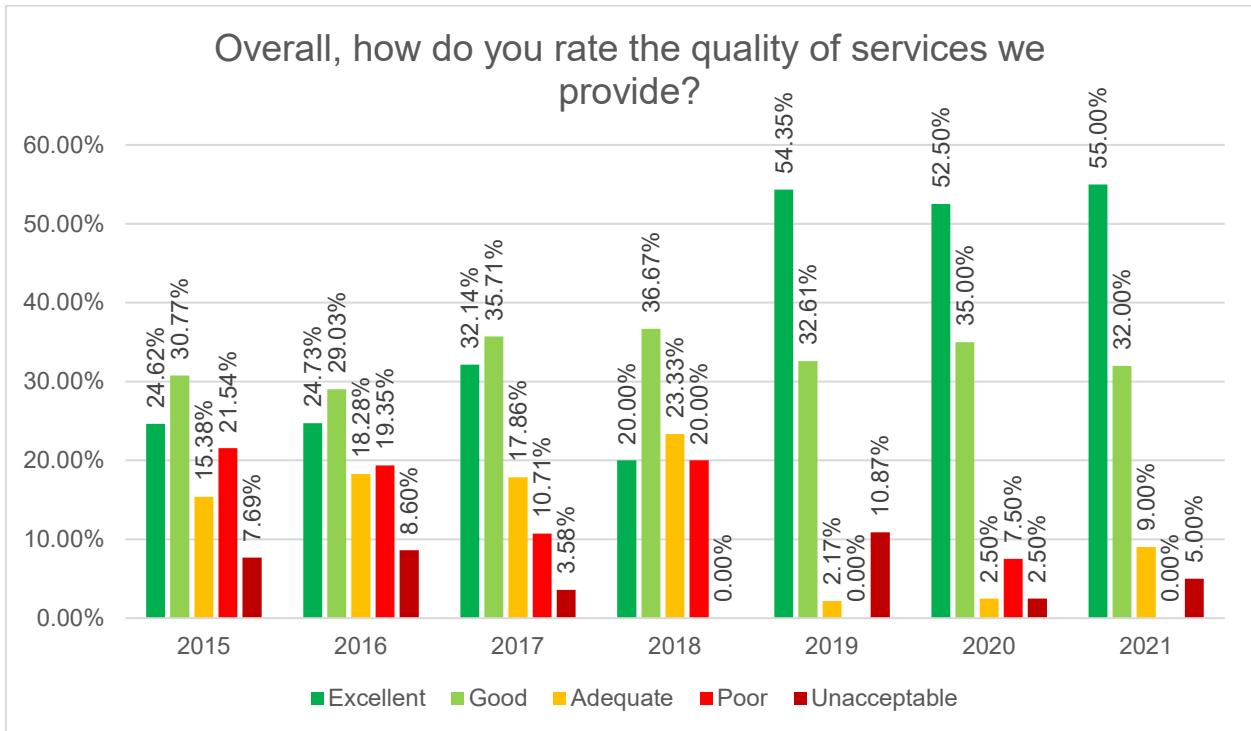
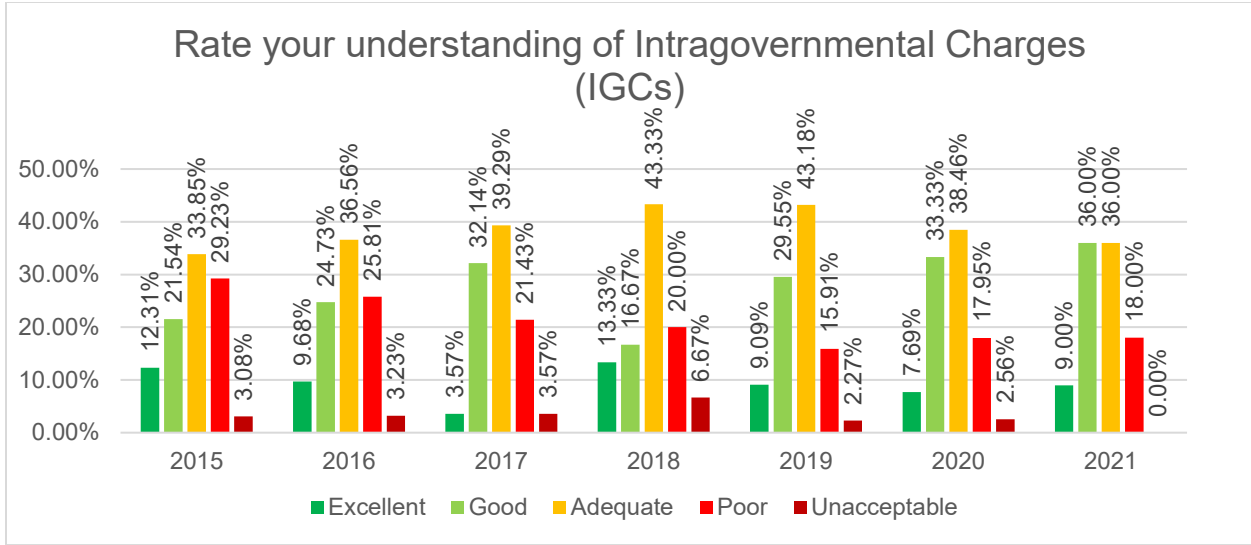
*The survey was sent out to all Municipal Directors and Budget Coordinators. ~22 individuals participated.*

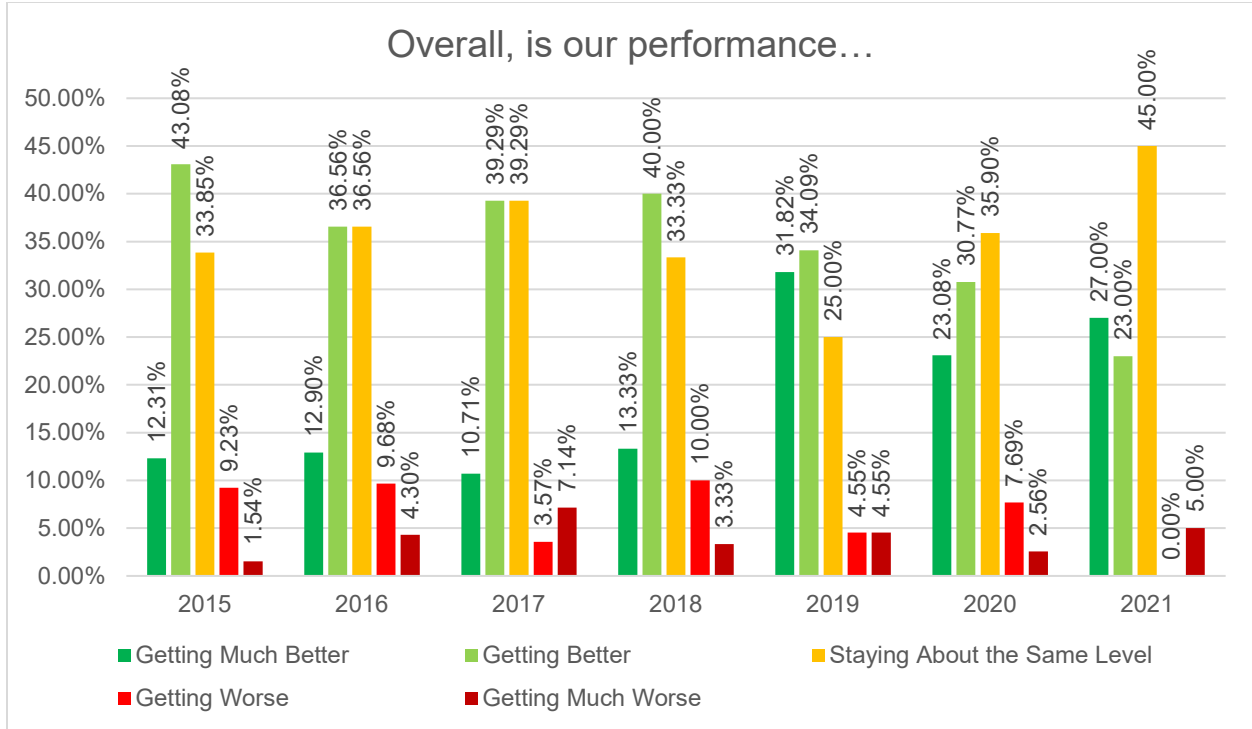












**PVR Measure WC: Managing Workers' Compensation Claims**

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.

