

SUBJECT: REQUESTING TO REINSTATE THE CAPITAL PROJECTS DEPARTMENT ADMINISTRATIVE SPECIALIST POSITION BY CONVERTING ONE PM&E SPECIALIST POSITION USING EXISTING OPERATING FUNDS WITHIN THE CAPITAL PROJECTS DEPARTMENT.

AGENDA OF: September 3, 2019

ASSEMBLY ACTION:

Approved under the Consent
Agenda 9-3-19 *[Signature]*

MANAGER RECOMMENDATION: Present to the Assembly for consideration.

APPROVED BY JOHN MOOSEY, BOROUGH MANAGER: *[Signature]*

Route To:	Department/Individual	Initials	Remarks
	Originator - Jude Bilafer	<i>[Signature]</i>	
	Capital Projects Director - Jude Bilafer	<i>[Signature]</i>	8/19/19
	Finance Director	<i>[Signature]</i>	
	Borough Attorney	<i>[Signature]</i>	
	Borough Clerk	<i>[Signature]</i>	8/26/19 <i>[Signature]</i>

ATTACHMENT(S): Fiscal Note: Yes ☒ No ☐

SUMMARY STATEMENT:

The Capital Projects Department Administrative Specialist position was eliminated as part of the FY2020 budget process. This position is critical to the department's operations. Among the myriad of assigned duties, this position oversees all department records management, budget submission development and coordination, legislation development and review, and grant submissions and reporting. Additionally, this position is the subject matter expert and single point of contact for the Borough-wide yearly Capital Project Nomination development process and the yearly Borough-wide Capital Project renewal process.

To reinstate the department's key Administrative Specialist position, it is requested that one of the two existing PM&E Specialist positions funded in the Capital Projects Department budget be converted to the Department Administrative Specialist

position. No new positions are being requested. The Capital Projects Department operating budget will absorb funding for this change. Below is the financial analysis from the Finance Department:

Title	GL Code	Status	New Grade	New Step	Employee Type	Proposed Annual Salary	Total Benefits	Total PERS Services
PM&E SPECIALIST	100-180-182	100%	K	1	REG	51,278	42,575	93,853
DEPARTMENT ADMINISTRATIVE SPECIALIST	100-180-180	100%	M	1	REG	56,602	44,561	101,163
Total Increase to Wages & Benefits*								7,309

RECOMMENDATION OF ADMINISTRATION:

Staff respectfully recommends Assembly adoption of this request to convert one of the two existing PM&E Specialist positions to a Department Administrative Specialist position. No additional funding is requested. A budget adjustment will be done using existing funds from the operating budget within 100-180-182.

MATANUSKA-SUSITNA BOROUGH
FISCAL NOTE

Agenda Date: September 3, 2019

SUBJECT: REQUESTING TO REINSTATE THE CAPITAL PROJECTS DEPARTMENT ADMINISTRATIVE SPECIALIST POSITION BY CONVERTING ONE PM&E SPECIALIST POSITION USING EXISTING OPERATING FUNDS WITHIN THE CAPITAL PROJECTS DEPARTMENT.

ORIGINATOR: Jude Bilafer

FISCAL ACTION (TO BE COMPLETED BY FINANCE)	FISCAL IMPACT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>
AMOUNT REQUESTED *	FUNDING SOURCE: <i>Area-wide</i>
FROM ACCOUNT #	PROJECT #
TO ACCOUNT :	PROJECT #
VERIFIED BY: <i>[Signature]</i>	CERTIFIED BY:
DATE: <i>8-21-19</i>	DATE:

EXPENDITURES/REVENUES:

(Thousands of Dollars)

OPERATING	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Personnel Services	*					
Travel						
Contractual						
Supplies						
Equipment						
Land/Structures						
Grants, Claims						
Miscellaneous						
TOTAL OPERATING	*					

CAPITAL						
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REVENUE						
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FUNDING:

(Thousands of Dollars)

General Fund	*					
State/Federal Funds						
Other						
TOTAL	*					

POSITIONS:

Full-Time						
Part-Time						
Temporary						

ANALYSIS: (Attach a separate page if necessary) * NO Fiscal Impact. The cost will be absorbed from the approved operating Budget.

PREPARED BY:

PHONE:

DEPARTMENT:

DATE:

APPROVED BY:

DATE:

[Signature]

8/22/19