



Department Source: Housing & Neighborhood Services

To: City Council

From: City Manager & Staff

Council Meeting Date: April 1, 2024

Re: Amending the FY 2024 Annual Budget, the FY 2024 classification and pay plan and the FY 2024 Annual Budget Appendix – Authorized Full Time Equivalent (FTE) position identification summary.

## Executive Summary

An ordinance amending the FY 2024 Annual Budget by adding two positions in the Housing and Neighborhood Services Department; amending the FY 2024 Annual Budget Appendix - Authorized Full Time Equivalent (FTE) position identification summary; amending the FY 2024 Classification and Pay Plan to add a classification; amending the FY 2024 Annual Budget by appropriating funds.

## Discussion

The Housing and Neighborhood Services Department requests approval to: (1) amend the City of Columbia Classification and Pay Plan for fiscal year (FY) 2024 authorizing one new position classification: Housing Development Coordinator; and (2) add two additional FTE positions in the Housing and Neighborhood Services Department: 1.0 FTE Administrative Technician II and 1.0 FTE Housing Development Coordinator.

In FY 2024, the City created the Housing and Neighborhood Services Department from the City's existing Neighborhood Services and Housing Programs divisions under the Community Development Department. A primary focus of the new department is addressing affordable housing in Columbia. A director for the Housing and Neighborhood Services Department was hired in March 2024, but no additional positions have been added for the new department. In order to develop strategic initiatives and respond to the need to establish safe and affordable housing, the Housing and Neighborhood Services Department requests the creation of the new position of Housing Development Coordinator. The purpose of this position is to serve as a direct point of contact for organizations, developers and individuals navigating housing construction and housing attainment for low- to moderate-income persons. The position will assist with affordable housing project development, fund expenditure and compliance with federal regulations. The position will also assist with implementation of the City's internal housing programs.

The Housing and Neighborhood Services Department also requests the addition of one FTE Administrative Technician II to provide administrative and clerical support for the department.



# City of Columbia

701 East Broadway, Columbia, Missouri 65201

## Fiscal Impact

Short-Term Impact: Year one costs includes personnel costs and computer workstation and software expenses estimated to be \$89,338. Successive years will only include personnel expenses at an estimated cost of \$173,313.00

Long-Term Impact: Successive years for personnel expenses are estimated to be \$172,676.00.

## Strategic & Comprehensive Plan Impact

### Strategic Plan Impacts:

Primary Impact: Organizational Excellence, Secondary Impact: Inclusive and Equitable Community, Tertiary Impact: Not Applicable

### Comprehensive Plan Impacts:

Primary Impact: Livable & Sustainable Communities, Secondary Impact: Land Use & Growth Management, Tertiary Impact: Inter-Governmental Cooperation

## Legislative History

Date	Action
	Not applicable.

## Suggested Council Action

Approve requested amendments.