

Introduced by _____

First Reading _____

Second Reading _____

Ordinance No. _____

Council Bill No. B 117-21

AN ORDINANCE

amending the FY 2021 Annual Budget by adding and deleting positions in the Parks and Recreation Department and the Human Resources Department; appropriating funds; amending the FY 2021 Classification and Pay Plan; providing for FY 2021 salary adjustments for unrepresented employees; establishing an implementation date; and fixing the time when this ordinance shall become effective.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF COLUMBIA, MISSOURI, AS FOLLOWS:

SECTION 1. The FY 2021 Annual Budget adopted by Ordinance No. 024359 is amended by adding, deleting and reassigning positions as follows:

Positions Added:

Parks and Recreation Department

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| 1.00 FTE | 8760 Assistant Director | Grade E8 | Exempt |
| 1.00 FTE | 2003 Custodian – 955 | Grade A6 | Non-Exempt |

Human Resources Department

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|----------|----------------------------------|----------|--------|
| 1.00 FTE | 4603 Human Resources Coordinator | Grade C5 | Exempt |
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Positions Deleted:

Parks and Recreation Department

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| 1.00 FTE | 8762 Assistant to the Parks & Recreation Director | Grade D7 | Exempt |
| 1.00 FTE | 8520 Recreation Specialist | Grade D5 | Exempt |

Human Resources Department

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| 1.00 FTE | 4600 Human Resources Specialist | Grade D7 | Exempt |
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SECTION 2. The FY 2021 Annual Budget is further amended by appropriating funds to provide for mid-year salary increases as follows:

From Accounts:

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|----------------|-------------------------|
| \$1,074,144.00 | Account No. 1100-341000 |
| \$212,380.00 | Account No. 5510-351000 |
| \$77,841.00 | Account No. 5570-351000 |
| \$2,574.00 | Account No. 6690-351000 |
| \$79,331.00 | Account No. 5500-351000 |
| \$11,483.00 | Account No. 6590-351000 |
| \$39,275.00 | Account No. 6720-351000 |
| \$31,309.00 | Account No. 5520-351000 |
| \$66,869.00 | Account No. 6740-351000 |
| \$6,706.00 | Account No. 5580-351000 |
| \$64,440.00 | Account No. 5550-351000 |
| \$1,107.00 | Account No. 2320-341000 |
| \$7,044.00 | Account No. 5540-351000 |
| \$65,276.00 | Account No. 5530-351000 |
| \$10,122.00 | Account No. 2290-341000 |
| \$5,459.00 | Account No. 2660-341000 |
| \$8,475.00 | Account No. 5560-351000 |
| \$826.00 | Account No. 5040-351000 |
| \$1,022.00 | Account No. 2310-341000 |
| \$2,101.00 | Account No. 5030-351000 |

To Accounts:

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| \$9,238.50 | Account No. 11004010-500101 |
| \$168,342.50 | Account No. 11002120-500101 |
| \$24,453.50 | Account No. 17440920-500101 |
| \$19,884.00 | Account No. 11002143-500101 |
| \$10,768.00 | Account No. 55706510-500101 |
| \$84,542.50 | Account No. 11002151-500101 |
| \$50,349.50 | Account No. 11002141-500101 |
| \$2,573.50 | Account No. 66901080-500101 |
| \$348,449.50 | Account No. 11002320-500101 |
| \$13,473.50 | Account No. 55706540-500101 |
| \$5,001.50 | Account No. 17640588-500101 |
| \$2,783.00 | Account No. 07240665-500101 |
| \$18,077.00 | Account No. 11002341-500101 |
| \$3,752.00 | Account No. 65901350-500101 |
| \$2,476.50 | Account No. 65901355-500101 |
| \$12,788.00 | Account No. 11001210-500101 |
| \$27,401.50 | Account No. 11006027-500101 |
| \$8,312.50 | Account No. 11003310-500101 |
| \$39,274.50 | Account No. 67206810-500101 |
| \$21,909.00 | Account No. 11004040-500101 |
| \$15,139.50 | Account No. 11004035-500101 |
| \$3,484.00 | Account No. 11004020-500101 |
| \$1,900.00 | Account No. 55205576-500101 |

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| \$13,760.50 | Account No. 67401840-500101 |
| \$9,842.50 | Account No. 07220660-500101 |
| \$6,688.50 | Account No. 11001010-500101 |
| \$13,369.50 | Account No. 11002110-500101 |
| \$11,692.50 | Account No. 11003030-500101 |
| \$18,127.00 | Account No. 67401850-500101 |
| \$552.00 | Account No. 11000210-500101 |
| \$1,229.00 | Account No. 11005110-500101 |
| \$2,392.00 | Account No. 55205530-500101 |
| \$12,556.50 | Account No. 55706530-500101 |
| \$2,799.00 | Account No. 55706522-500101 |
| \$14,151.50 | Account No. 55706520-500101 |
| \$2,774.00 | Account No. 55806610-500101 |
| \$3,741.00 | Account No. 55506310-500101 |
| \$1,106.50 | Account No. 23201910-500101 |
| \$8,648.00 | Account No. 17650597-500101 |
| \$11,747.50 | Account No. 55506324-500101 |
| \$3,852.00 | Account No. 55806620-500101 |
| \$14,415.50 | Account No. 55506330-500101 |
| \$4,304.50 | Account No. 07120642-500101 |
| \$2,151.00 | Account No. 07120624-500101 |
| \$2,555.00 | Account No. 07120601-500101 |
| \$4,564.00 | Account No. 55406210-500101 |
| \$3,728.50 | Account No. 55205670-500101 |
| \$15,126.00 | Account No. 17630561-500101 |
| \$2,787.00 | Account No. 55205743-500101 |
| \$27,196.50 | Account No. 55306120-500101 |
| \$63,365.00 | Account No. 17620593-500101 |
| \$6,935.50 | Account No. 11005440-500101 |
| \$7,172.00 | Account No. 07220675-500101 |
| \$8,229.50 | Account No. 11003210-500101 |
| \$2,567.50 | Account No. 07120652-500101 |
| \$2,996.00 | Account No. 07120633-500101 |
| \$2,996.00 | Account No. 07120614-500101 |
| \$14,976.00 | Account No. 07040920-500101 |
| \$15,754.50 | Account No. 11001020-500101 |
| \$2,126.00 | Account No. 11004030-500101 |
| \$10,090.50 | Account No. 17620592-500101 |
| \$8,080.00 | Account No. 11003020-500101 |
| \$18,745.00 | Account No. 67401830-500101 |
| \$5,254.00 | Account No. 65901310-500101 |
| \$5,456.50 | Account No. 11005222-500101 |
| \$6,046.00 | Account No. 11005230-500101 |
| \$5,366.00 | Account No. 11006710-500101 |
| \$1,465.00 | Account No. 67401820-500101 |
| \$10,745.50 | Account No. 07220673-500101 |

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| \$11,493.50 | Account No. 17620594-500101 |
| \$14,642.00 | Account No. 11006022-500101 |
| \$2,464.00 | Account No. 17420920-500101 |
| \$1,603.50 | Account No. 07020920-500101 |
| \$4,476.00 | Account No. 11005010-500101 |
| \$2,374.50 | Account No. 11003010-500101 |
| \$6,658.00 | Account No. 55706570-500101 |
| \$21,951.50 | Account No. 17510502-500101 |
| \$5,699.50 | Account No. 55706576-500101 |
| \$79.50 | Account No. 55806612-500101 |
| \$1,307.00 | Account No. 55706512-500101 |
| \$1,307.00 | Account No. 55506312-500101 |
| \$3,378.00 | Account No. 17421908-500101 |
| \$2,011.00 | Account No. 07021908-500101 |
| \$921.00 | Account No. 22904820-500101 |
| \$9,201.00 | Account No. 22904810-500101 |
| \$13,355.50 | Account No. 11002310-500101 |
| \$5,459.00 | Account No. 26604130-500101 |
| \$7,400.00 | Account No. 11001610-500101 |
| \$3,697.00 | Account No. 17620580-500101 |
| \$5,555.00 | Account No. 11005221-500101 |
| \$32,274.00 | Account No. 55306110-500101 |
| \$4,740.00 | Account No. 11006021-500101 |
| \$2,145.00 | Account No. 11003313-500101 |
| \$6,890.50 | Account No. 11006024-500101 |
| \$10,427.50 | Account No. 55706577-500101 |
| \$4,904.00 | Account No. 11000950-500101 |
| \$1,081.00 | Account No. 11005210-500101 |
| \$5,805.50 | Account No. 55306130-500101 |
| \$1,065.00 | Account No. 11004210-500101 |
| \$8,475.00 | Account No. 55606410-500101 |
| \$1,959.50 | Account No. 11006010-500101 |
| \$17,051.00 | Account No. 11001510-500101 |
| \$10,059.00 | Account No. 11000910-500101 |
| \$4,844.00 | Account No. 11001040-500101 |
| \$2,285.50 | Account No. 11000510-500101 |
| \$1,608.00 | Account No. 17430581-500101 |
| \$3,557.50 | Account No. 17620903-500101 |
| \$2,272.00 | Account No. 07260902-500101 |
| \$4,116.00 | Account No. 11003110-500101 |
| \$2,846.00 | Account No. 55205520-500101 |
| \$2,381.00 | Account No. 07220677-500101 |
| \$3,540.50 | Account No. 11005220-500101 |
| \$996.00 | Account No. 11006023-500101 |
| \$2,216.00 | Account No. 07010920-500101 |
| \$3,277.00 | Account No. 17410920-500101 |

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| \$3,004.50 | Account No. 17660902-500101 |
| \$8,116.50 | Account No. 11001520-500101 |
| \$2,939.00 | Account No. 11002142-500101 |
| \$8,128.00 | Account No. 55506322-500101 |
| \$5,540.50 | Account No. 55506320-500101 |
| \$2,163.50 | Account No. 17690556-500101 |
| \$9,312.50 | Account No. 55506323-500101 |
| \$1,522.50 | Account No. 55205630-500101 |
| \$8,658.00 | Account No. 55506315-500101 |
| \$1,417.50 | Account No. 17550546-500101 |
| \$1,483.50 | Account No. 55205650-500101 |
| \$3,149.50 | Account No. 11002330-500101 |
| \$642.00 | Account No. 17650586-500101 |
| \$4,605.00 | Account No. 11003410-500101 |
| \$1,284.00 | Account No. 11001620-500101 |
| \$4,533.00 | Account No. 11001030-500101 |
| \$8,601.00 | Account No. 67401860-500101 |
| \$2,076.00 | Account No. 55406220-500101 |
| \$3,280.50 | Account No. 17510500-500101 |
| \$4,198.00 | Account No. 55205575-500101 |
| \$2,358.50 | Account No. 17430907-500101 |
| \$1,515.00 | Account No. 11004610-500101 |
| \$5,191.00 | Account No. 11004450-500101 |
| \$902.00 | Account No. 55205572-500101 |
| \$756.50 | Account No. 55205640-500101 |
| \$756.50 | Account No. 55205540-500101 |
| \$1,540.00 | Account No. 11001050-500101 |
| \$1,303.00 | Account No. 67401810-500101 |
| \$963.00 | Account No. 55205610-500101 |
| \$4,948.00 | Account No. 17630560-500101 |
| \$1,607.00 | Account No. 11004410-500101 |
| \$3,617.00 | Account No. 11006720-500101 |
| \$1,340.50 | Account No. 17540546-500101 |
| \$3,421.00 | Account No. 11005420-500101 |
| \$1,312.00 | Account No. 55205510-500101 |
| \$17,238.00 | Account No. 11003311-500101 |
| \$6,465.00 | Account No. 17430908-500101 |
| \$679.50 | Account No. 07030908-500101 |
| \$8,776.50 | Account No. 11004440-500101 |
| \$1,807.50 | Account No. 55205742-500101 |
| \$1,292.50 | Account No. 11005410-500101 |
| \$4,068.50 | Account No. 11000658-500101 |
| \$1,589.50 | Account No. 55506321-500101 |
| \$826.00 | Account No. 50407910-500101 |
| \$5,124.50 | Account No. 11000651-500101 |
| \$1,839.50 | Account No. 11000657-500101 |

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| \$1,090.50 | Account No. 55205550-500101 |
| \$187.00 | Account No. 07030907-500101 |
| \$1,363.00 | Account No. 11003312-500101 |
| \$4,523.00 | Account No. 17420575-500101 |
| \$4,867.50 | Account No. 67401870-500101 |
| \$1,021.50 | Account No. 23108553-500101 |
| \$532.50 | Account No. 17510512-500101 |
| \$133.00 | Account No. 17530546-500101 |
| \$893.00 | Account No. 55205411-500101 |
| \$2,749.50 | Account No. 07220903-500101 |
| \$888.00 | Account No. 17431908-500101 |
| \$1,602.50 | Account No. 07040660-500101 |
| \$763.00 | Account No. 17550553-500101 |
| \$1,027.00 | Account No. 55205431-500101 |
| \$445.00 | Account No. 55205741-500101 |
| \$676.00 | Account No. 17620583-500101 |
| \$540.00 | Account No. 07250663-500101 |
| \$406.00 | Account No. 17510506-500101 |
| \$727.00 | Account No. 17550548-500101 |
| \$404.00 | Account No. 55406230-500101 |
| \$498.00 | Account No. 55205571-500101 |
| \$2,101.00 | Account No. 50307810-500101 |

SECTION 3. The City Council adopts the amendments to the FY 2021 Classification and Pay Plan, which is attached to this ordinance as “Exhibit A.” Among other modifications to the existing pay plan, Exhibit A includes an adjustment to pay ranges as recommended by PayPoint HR.

SECTION 4. Except as otherwise provided herein, all unrepresented permanent employees, with the exception of departmental directors, assistant directors, deputy chiefs and assistant chiefs, whose rate of pay is below the pay grade maximum as set forth in Exhibit A shall receive an across the board increase of 2.1% per hour; provided that, such increase shall be capped at the maximum rate of pay where it would establish or increase a rate of pay above the maximum rate of pay set forth in Exhibit A.

SECTION 5. Following application of the increase set forth in Section 4, all unrepresented permanent employees whose classification is assigned to a pay grade set forth in Exhibit A where the minimum of the pay grade is greater than the employee’s current rate of pay shall receive a pay increase to the minimum of the new pay grade set forth in Exhibit A.

SECTION 6. Following application of the increases set forth in Sections 4 and 5 above, all unrepresented permanent employees with three (3) to five (5) years of service as of March 1, 2020 in their current classification shall receive a time-in-classification pay increase as follows:

- Three years of service: increase to 40% of the difference between the new midpoint and the minimum of such classification as set forth in Exhibit A;
- Four years of service: increase to 70% of the difference between the new midpoint and the minimum of such classification as set forth in Exhibit A;
- Five years of service: increase to 100% of the difference between the new midpoint and the minimum of such classification as set forth in Exhibit A.

SECTION 7. Following application of the increases set forth in Sections 4, 5 and 6 above, all unrepresented permanent employees, with the exception of departmental directors, assistant directors, deputy chiefs and assistant chiefs, with six (6) or more years of service as of March 1, 2020 in their current classification shall receive a time-in-classification pay increase of 0.5%; provided that, such increase shall be capped at the maximum rate of pay where it would establish or increase a rate of pay above the maximum rate of pay set forth in Exhibit A.

SECTION 8. Following application of the increases set forth in Sections 4, 5, 6 and 7 above, all unrepresented permanent employees who are supervisors, shall receive a salary adjustment if such supervisor is making less than 1% above what the highest paid employee under that supervisor is paid. Such supervisor's salary shall be adjusted such that the supervisor is making 1% more than the highest paid subordinate; provided that, such increase shall be capped at the maximum rate of pay where it would establish or increase a rate of pay above the maximum rate of pay set forth in Exhibit A.

SECTION 9. The City Manager shall assign employees to appropriate classifications adopted by this ordinance.

SECTION 10. This ordinance shall be in full force from and after its passage and shall be effective as of the pay period beginning April 4, 2021.

PASSED this _____ day of _____, 2021.

ATTEST:

City Clerk

Mayor and Presiding Officer

APPROVED AS TO FORM:

City Counselor

CERTIFICATION: I certify there are sufficient funds available in the following accounts to cover the above appropriations:

Account No. 1100-341000
Account No. 5510-351000
Account No. 5570-351000
Account No. 6690-351000
Account No. 5500-351000
Account No. 6590-351000
Account No. 6720-351000
Account No. 5520-351000
Account No. 6740-351000
Account No. 5580-351000
Account No. 5550-351000
Account No. 2320-341000
Account No. 5540-351000
Account No. 5530-351000
Account No. 2290-341000
Account No. 2660-341000
Account No. 5560-351000
Account No. 5040-351000
Account No. 2310-341000
Account No. 5030-351000

Director of Finance