

Introduced by Buffaloe

First Reading 4-17-23

Second Reading 5-1-23

Ordinance No. 025333

Council Bill No. B 95-23

**AN ORDINANCE**

authorizing a program services contract with the Missouri Department of Health and Human Services for HIV case management services; amending the FY 2023 Annual Budget by appropriating funds; amending the FY 2023 Annual Budget by adding and deleting positions in the Department of Public Health and Human Services; amending the FY 2023 Annual Budget Appendix - Authorized Full Time Equivalent (FTE) position identification summary; amending the FY 2023 Classification and Pay plan by adding, closing, and reassigning classifications; 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 City Manager is hereby authorized to execute a program services contract with the Missouri Department of Health and Human Services for HIV case management services for the period of April 1, 2023 through March 31, 2024. The form and content of the program services contract shall be substantially as set forth in "Exhibit A" attached hereto and made a part hereof. Any actions taken by or on behalf of the City in connection with such agreement prior to the date of this ordinance are hereby approved and ratified.

SECTION 2. The FY 2023 Annual Budget adopted by Ordinance No. 025123 is amended by appropriating the sum of \$1,092,726.00 from the State Revenue Account No. 11003030-462100 in the following amounts to the following accounts:

|              |                           |                             |
|--------------|---------------------------|-----------------------------|
| \$637,561.00 | Permanent Positions       | Account No. 11003040-500101 |
| \$12,527.00  | Deferred Comp Match       | Account No. 11003040-500135 |
| \$4,850.00   | Cell Phone Allowance      | Account No. 11003040-500138 |
| \$47,915.00  | Social Security           | Account No. 11003040-500210 |
| \$86,437.00  | LAGERS                    | Account No. 11003040-500220 |
| \$1,942.00   | Disability Insurance      | Account No. 11003040-500230 |
| \$88,811.00  | Employee Health Insurance | Account No. 11003040-500234 |
| \$378.00     | Life Insurance            | Account No. 11003040-500236 |
| \$4,000.00   | Office Supplies           | Account No. 11003040-501210 |
| \$2,000.00   | Printing                  | Account No. 11003040-501220 |

|             |                         |                             |
|-------------|-------------------------|-----------------------------|
| \$1,145.00  | Postage                 | Account No. 11003040-501230 |
| \$1,000.00  | Books and Subscriptions | Account No. 11003040-501240 |
| \$5,900.00  | Program Supplies        | Account No. 11003040-501301 |
| \$1,000.00  | Food and Drink          | Account No. 11003040-501392 |
| \$21,875.00 | Training and Travel     | Account No. 11003040-502010 |
| \$73,500.00 | Furniture               | Account No. 11003040-501810 |
| \$25,310.00 | Computer/Electronics    | Account No. 11003040-501820 |
| \$19,650.00 | Mileage                 | Account No. 11003040-504840 |
| \$2,925.00  | Telephone               | Account No. 11003040-503533 |
| \$4,000.00  | Wireless Communications | Account No. 11003040-503538 |
| \$50,000.00 | Contractual Services    | Account No. 11003040-504990 |

SECTION 3. The FY 2023 Annual Budget is further amended by adding and deleting positions in the Department of Public Health and Human Services as follows:

**Positions Added**

|          |   |           |        |
|----------|---|-----------|--------|
| 1.00 FTE | 7330 Prevention and Investigation Manager     | Grade E6  | Exempt |
| 1.00 FTE | 7333 HIV Medical Case Coordination Supervisor | Grade D10 | Exempt |
| 1.00 FTE | 7334 HIV Medical Case Coordinator             | Grade C7  | Exempt |
| 1.00 FTE | 7335 HIV Nurse Case Coordinator               | Grade C8  | Exempt |

**Position Deleted**

|          |  |          |        |
|----------|--|----------|--------|
| 1.00 FTE | 7322 Prevention and Investigation Supervisor | Grade D9 | Exempt |
|----------|--|----------|--------|

SECTION 4. The FY 2023 Annual Budget Appendix – Authorized Full Time Equivalent (FTE) position identification summary adopted by Ordinance No. 025123 is amended by adding and deleting positions in the Department of Public Health and Human Services as follows:

Public Health and Human Services

...

Disease Intervention (3040)

|   |                     |
|---|---------------------|
| 1006 – Senior Administrative Support Assistant            | 1.00 FTE            |
| 7320 – Disease Intervention Specialist                    | 2.00 FTE            |
| <del>7322 – Prevention and Investigation Supervisor</del> | <del>1.00 FTE</del> |
| <u>7330 – Prevention and Investigation Manager</u>        | <u>1.00 FTE</u>     |
| <u>7333 – HIV Medical Case Coordination Supervisor</u>    | <u>1.00 FTE</u>     |
| <u>7334 – HIV Medical Case Coordinator</u>                | <u>1.00 FTE</u>     |
| <u>7335 – HIV Nurse Case Coordinator</u>                  | <u>1.00 FTE</u>     |

SECTION 5. The FY 2023 Classification and Pay Plan adopted by Ordinance No. 025129 is amended by adding, closing, and reassigning classifications as follows:

**ADDED CLASSIFICATIONS:**

|   |           |        |
|---|-----------|--------|
| 7330 – Prevention and Investigation Manager     | Grade E6  | Exempt |
| 7333 – HIV Medical Case Coordination Supervisor | Grade D10 | Exempt |
| 7334 – HIV Medical Case Coordinator             | Grade C7  | Exempt |
| 7335 – HIV Nurse Case Coordinator               | Grade C8  | Exempt |

**CLOSED CLASSIFICATION:**

|  |          |        |
|--|----------|--------|
| 7322 – Prevention and Investigation Supervisor | Grade D9 | Exempt |
|--|----------|--------|


**REASSIGNED CLASSIFICATION:**

|          |  |          |        |
|----------|--|----------|--------|
| 1.00 FTE | 7322 – Prevention and Investigation Supervisor | Grade D9 | Exempt |
|          | to:  |          |        |
|          | 7330 – Prevention and Investigation Manager    | Grade E6 | Exempt |

SECTION 6. This ordinance shall be in full force and effect from and after its passage.


PASSED this 1st day of May, 2023.

ATTEST:

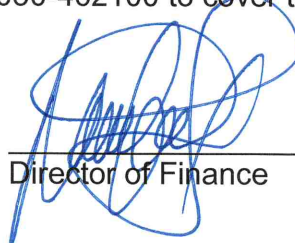
  
 \_\_\_\_\_  
 City Clerk

  
 \_\_\_\_\_  
 Mayor and Presiding Officer

APPROVED AS TO FORM:

  
 \_\_\_\_\_  
 City Counselor

CERTIFICATION: I certify there are sufficient funds available in the State Revenue Account No. 11003030-462100 to cover the above appropriation.

  
 \_\_\_\_\_  
 Director of Finance

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