



City of Columbia

701 East Broadway, Columbia, Missouri 65201

Department Source: Public Health and Human Services

To: City Council

From: City Manager & Staff

Council Meeting Date: April 17, 2023

Re: Amending the FY23 Annual Budget by adding a position in the Department of Public Health and Human Services – Human Services Division

Executive Summary

An ordinance amending the FY2023 Annual Budget and appropriating funds to add a 1.0 FTE Sr. Planner position to the Public Health and Human Services Department- Division of Human Services.

Discussion

Public Health and Human Services is requesting a 1.0 FTE Sr. Planner position (Job Code 4103, Pay Grade C7, Overtime Exempt) be added to the FY23 budget to assist with addressing the issue of homelessness.

As the issue of homelessness has increased across the county and in our community, the City and the community have implemented a variety of strategies and programming to address the issue. This includes the development and implementation of: a winter emergency shelter, an overnight warming center, a homeless drop-in center, homeless street outreach services, homeless encampment remediation, a coordinated entry system, the annual Point in Time Count, and the bi-annual Project Homeless Connect events. The City has also acquired the Ashley St. Center facility which is currently being utilized for homeless services. In addition, the City and community are considering large, long-term projects including a comprehensive homeless services center, sanctioned camps, and tiny transitional homes.

Currently, the Division of Human Services, is comprised of 1.0 FTE Human Services manager and 1.0 FTE Sr. ASA. The addition of the 1.0 FTE Sr. Planner position would greatly improve and expand the City's ability to address homelessness and other social issues.

Fiscal Impact

Short-Term Impact: The anticipated fiscal impact for FY23 is \$40,530.00.

Long-Term Impact: The fiscal impact for FY24 is expected to be approximately \$95,297.00.

Strategic & Comprehensive Plan Impact

Strategic Plan Impacts:

Primary Impact: Inclusive Community, Secondary Impact: Safe Neighborhoods, Tertiary Impact: Not Applicable

Comprehensive Plan Impacts:

Primary Impact: Livable & Sustainable Communities, Secondary Impact: Not applicable, Tertiary Impact: Not Applicable



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Legislative History

Date	Action
N/A	N/A

Suggested Council Action

Should the Council agree with staff recommendations, an affirmative vote is in order.