

Introduced by _____

First Reading _____

Second Reading _____

Ordinance No. _____

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
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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

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Disease Intervention (3040)

1006 – Senior Administrative Support Assistant	1.00 FTE
7320 – Disease Intervention Specialist	2.00 FTE
7322 – Prevention and Investigation Supervisor	1.00 FTE
<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
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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 _____ day of _____, 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