

City of Columbia

701 East Broadway, Columbia, Missouri 65201



Agenda Item Number: B 155-15

Department Source: Public Health & Human Services

To: City Council

From: City Manager & Staff

Council Meeting Date: June 1, 2015

Re: Amendment to the FY15 Annual Budget

Documents Included With This Agenda Item

Council memo, Resolution/Ordinance

Supporting documentation includes: None

Executive Summary

An ordinance amending the FY 2015 Annual Budget and Permanent Full-Time Position Count to eliminate vacant 1.0 FTE WIC Office Specialist, add .50 FTE Nutritionist, and increase .50 FTE to 1.0 FTE Administrative Support Assistant for the Department of Public Health and Human Services.

Discussion

The Public Health & Human Services Department is requesting a budget amendment to better address the current needs in the WIC and Community Nutrition division. More nutrition expertise is needed for nutrition education and nutritional assessment of WIC clients. Without the WIC Office Specialist, more clerical time will be needed at the WIC front desk. By eliminating a vacant position and redirecting the funds to increase clerical and nutrition functions, funding will be used more appropriately for current needs. No classification or pay plan amendments are required since these classifications already exist. This amendment is cost neutral.

Fiscal Impact

Short-Term Impact: None. Funds related to eliminated position combined with \$2,500 surplus department overtime funds (from Community Health Nursing Administration - 3310) will offset the increase in personnel funding.

Long-Term Impact: None.

Vision, Strategic & Comprehensive Plan Impact

Vision Impact: Health, Social Services and Affordable Housing

Strategic Plan Impact: Health, Safety and Wellbeing

Comprehensive Plan Impact: Not Applicable

Suggested Council Action

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

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Legislative History

Stephanie Browning
Department Approved

W. W. Matt
City Manager Approved

Introduced by _____

First Reading _____

Second Reading _____

Ordinance No. _____

Council Bill No. B 155-15

AN ORDINANCE

amending the FY 2015 Annual Budget by deleting and adding positions in the Department of Public Health & Human Services – Women, Infants and Children Division; 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 2015 Annual Budget adopted by Ordinance No. 022207 is amended by deleting the following position in the Department of Public Health & Human Services – Women, Infants and Children Division authorized personnel:

1.00 FTE	7451	WIC Office Specialist	Grade B5	OT Non-Exempt
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SECTION 2. The FY 2015 Annual Budget is further amended by adding the following positions to the Department of Public Health & Human Services – Women, Infants and Children Division authorized personnel:

0.50 FTE	7403	Nutritionist	Grade C5	OT Exempt
0.50 FTE	1005	Administrative Support Assistant	Grade B5	OT Non-Exempt

SECTION 3. This ordinance shall be in full force and effect from and after its passage.

PASSED this _____ day of _____, 2015.

ATTEST:

City Clerk

Mayor and Presiding Officer

APPROVED AS TO FORM:

City Counselor