

City of Columbia

701 East Broadway, Columbia, Missouri 65201



Agenda Item Number: B160-14

Department Source: Public Health & Human Services

To: City Council

From: City Manager & Staff

Council Meeting Date: June 2, 2014

Re: Amendment to the FY14 Annual Budget

Documents Included With This Agenda Item

Council memo, Resolution/Ordinance

Supporting documentation includes: None

Executive Summary

An ordinance amending the FY14 Budget for the Department of Public Health and Human Services to amend the Permanent Full-Time Position Count to add 0.1 FTE Health Educator.

Discussion

The Department of Public Health and Human Services (PHHS) received an increase in the Teen Outreach Program (TOP) contract from the Missouri Department of Health and Senior Services during FY 14. The additional funds allow PHHS to expand the program to include outreach to students at three additional schools. An additional four hours per week added to an existing permanent part-time Health Educator position is needed to carry out the program. The Missouri Department of Health and Senior Services has indicated this funding will be sustainable in future years.

Fiscal Impact

Short-Term Impact: None. Contract funds will offset the increase in personnel funding.

Long-Term Impact: None. Contract funds will offset the increase in personnel funding.

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.

Legislative History

The Teen Outreach Program contract between the Missouri Department of Health and Senior Services

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and PHHS began in FY 2005 and has been renewed annually thereafter.

Stephanie Browning
Department Approved

Mike Matta
City Manager Approved

Introduced by _____

First Reading _____

Second Reading _____

Ordinance No. _____

Council Bill No. B 160-14

AN ORDINANCE

amending the FY 2014 Annual Budget by adding a 0.10 FTE health educator position in the Department of Public Health and Human Services; 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 2014 Annual Budget adopted by Ordinance No. 021798 is amended by adding the following position in the Department of Public Health and Human Services – Community Health Promotion Division:

0.10 FTE 7303 Health Educator Grade C5 OT Exempt

SECTION 2. This ordinance shall be in full force and effect from and after its passage.

PASSED this _____ day of _____, 2014.

ATTEST:

City Clerk

Mayor and Presiding Officer

APPROVED AS TO FORM:

City Counselor