

# FY23 CCOS PROPOSED BUDGET

Presentation to  
Richmond City Council  
January 3, 2022  
5:00 PM

# TABLE OF CONTENTS

- FY23 Operational Enhancement (1)
- FY23 Personnel Enhancements (2)

# FY23 OPERATIONAL ENHANCEMENT

- Funding of \$4,000 each year requested for FY23– FY27 for the Conference/Convention budget . This will allow the Council Chief of Staff the ability to participate in at least one conference each year as requested by City Council.
- The funding is specifically for the Annual Inter-City Visit organized by the Greater Richmond Partnership (GRP). Other conferences could include the annual National Forum for Black Public Administrators (NFBPA), Virginia Municipal League (VML); Government Finance Officers Association, GFOA, etc.
- Participants visit different states each year to hear how other cities have handled or are handling issues similar to the City of Richmond such as poverty, homelessness, beautification efforts, public safety, and climate control efforts.
- The registration cost for the Annual Inter-City Visit has been approximately \$2,000 each year which includes hotel accommodations, and most meals are provided. It has included transportation to/from the lodging hotel.
- Participants are required to pay transportation costs, carry on luggage costs (if applicable), uber/taxi services (if needed) and other miscellaneous fees.

# FY23 PERSONNEL ENHANCEMENT (#1)

- 1) Management Analyst, Senior (Human Resources Liaison) - \$70,000 plus fringes
- This is a critical position needed to provide human resources support to seven Council agencies. These agencies include the offices of City Council, Council Chief of Staff, City Clerk, City Assessor, City Attorney, City Auditor, and the Inspector General.
- Some of the human resources support needs include recruitment, hiring, onboarding, performance management, human resource planning, employee relations, and compensation.
- The HR Liaison position helps to ensure that work processes for the above mentioned are handled effectively, efficiently, and timely as much as possible.

# FY23 PERSONNEL ENHANCEMENT (#2)

- 2. Executive Receptionist (Front Desk Coordinator) \$50,000 plus fringes
- This position is needed to serve as the general point of contact for the City Council and the Council Chief of Staff Offices to greet internal and external visitors
- The position will also be assigned as the primary Automation Coordinator (AC) for both Offices and will serve as the liaison for all IT related requests.
- Some of the other duties include maintaining and ordering office supplies; creating service/incident requests via the DIT portal, checking Council's main line for voice mail messages, communicating with Buildings Management for office maintenance, and maintaining inventory of and ordering all office equipment (i.e., office desk phones, office mobile phones, computers, and tablets).

THANK YOU!