

City of Culver City, California
Parks, Recreation and Community Services Commission Agenda Item Report

Meeting Date: <u>03/03/09</u>		Item Number: <u>A-1</u>	
AGENDA ITEM: Discussion of the Parks, Recreation and Community Services Department 2008-09 Work Program Accomplishments to Date			
Contact Person/Dept.: Bill La Pointe, PRCS Director		Phone Number: (310) 253-6655	
Fiscal Impact: Yes ☐ No ☒		General Fund: Yes ☐ No ☐	
Public Hearing: ☐		Action Item: ☒	Attachments: ☐
Public Notification: PRCS Master Email Notification List (02/26/09).			
Department Approval: Bill La Pointe, PRCS Director (02/20/09)		City Attorney Approval: N/A	
Chief Financial Officer Approval: N/A		City Manager Approval: N/A	

RECOMMENDATION:

Staff recommends that the Parks, Recreation and Community Services Commission discuss the PRCS Department 2008-09 work program accomplishments to date and receive and file the report.

BACKGROUND/DISCUSSION:

Each year City staff is asked to prepare their budget projections and requests for the upcoming two years. The preparation of a two-year budget began in Fiscal Year 2007-08; previous budgets were prepared on a one-year budget cycle.

Each year, the City's Chief Financial Officer holds a 'budget kick-off' meeting where worksheets, timelines and expectations are distributed and discussed. An important part of staff's preparation of the budget each year includes the review, rewrite and presentation of work programs for their various areas of responsibility.

For your consideration and review, Attachments A – D outline the 2008-09 work programs and accomplishments to date for each of the PRCS Departments' four divisions: Administrative, Parks, Senior and Social Services, and Veterans' Memorial Building and Recreation. Staff anticipates presenting the 2009-10 work programs at the April 7, 2009 PRCS Commission meeting for review and discussion.

FISCAL ANALYSIS:

There is no fiscal impact associated with the discussion of this agenda item.

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ATTACHMENTS:

- A. Administrative Division Work Programs Update
- B. Parks Division Work Programs Update
- C. Senior and Social Services Division Work Programs Update
- D. Veterans' Memorial Building and Recreation Division Work Programs Update

MOTIONS:

That the Parks, Recreation and Community Services Commission:

1. Discuss the PRCS Department 2008-09 Work Program accomplishments to date; and,
2. Receive and file the report.