



City of Culver City

Staff Report

File #: 18-0994, Version: 1

Item #: A-1.

CC:HA:PA:SA - (1) Presentation and Consideration of Current and Proposed Work Plans for City Departments, and (2) Direction to the City Manager as Deemed Appropriate.

Meeting Date: March 19, 2018

Contact Person/Dept: Jeff Muir/Finance Department

Phone Number: (310) 253-6012

Fiscal Impact: Yes ☐ No ☒

General Fund: Yes ☒ No ☐

Public Hearing: ☐

Action Item: ☒

Attachments: ☒

Commission Action Required: Yes ☐ No ☒

Public Notification: (E-Mail) Meetings and Agendas - City Council (03/13/2018)

Department Approval: Jeff Muir, Chief Financial Officer, Finance Department

*******IMPORTANT: The City Council is scheduled to convene at 1:00 PM on Monday, March 19, 2018 to begin the work plan presentations and discussions. At such time as the City Council may deem appropriate, this agenda item may be continued to an adjourned special meeting on Tuesday, March 20, 2018 at 3:00 PM. *******

RECOMMENDATION

Staff recommends the City Council receive presentations on current Fiscal Year 2017/2018 and proposed Fiscal Year 2018/2019 Work Plans from all City departments, and provide direction to the City Manager as deemed appropriate.

BACKGROUND/DISCUSSION

As part of the expanded budget process, presentations of current and future work plans will be made by each department prior to the development of the City Manager's Proposed Budget for Fiscal Year 2018/2019. Each department will make a brief presentation of their current Fiscal Year 2017/2018 Work Plans and their status, as well as proposed Work Plans for the coming Fiscal Year 2018/2019. The City Council will have the opportunity to take any public input, ask questions and provide

suggestions or direction. This input will allow the City Manager and department heads the opportunity to address such suggestions or direction during the budget preparation period.

The tentative order of presentations shall be:

Police Department
Fire Department
Transportation Department
Information Technology Department
Finance Department
City Attorney's Office
Public Works Department
Parks, Recreation and Community Services Department
Community Development Department
Administrative Services Department
City Manager's Office

Departments that submitted written updates by the agenda deadline are attached to this report. Remaining departments will provide copies at the meeting.

FISCAL ANALYSIS

There is no fiscal analysis associated with this item.

ATTACHMENTS

1. Departmental Work Plan Summaries

MOTION

That the City Council:

Receive presentations from City departments on current and proposed Work Plans and direct the City Manager as deemed appropriate.