



City of Culver City

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Staff Report

File #: 24-726, **Version:** 1

Item #: A-1.

CC - ACTION ITEM: Discussion of the Adopted Strategic Goals for 2024-2029 to Help Inform the Budget Process and Direction to the City Manager as Appropriate.

Meeting Date: February 16, 2024

Contact Person/Dept: Lisa Soghor/Finance Department

Phone Number: (310) 253-5865

Fiscal Impact: Yes ☐ No ☒

General Fund: Yes ☐ No ☒

Attachments: Yes ☒ No ☐

Public Notification: (E-Mail) Meetings and Agendas - City Council (02/08/2024)

Department Approval: Lisa Soghor, Chief Financial Officer (02/08/2024)

RECOMMENDATION

Staff recommends the City Council discuss the Adopted Strategic Goals for 2024-2029 to help inform the budget process and provide direction to the City Manager as appropriate.

BACKGROUND

The City of Culver City has an annual budget cycle. Each year, the City's Finance Department develops and presents the annual budget using the best practices for municipal budgeting as established by the Government Financial Officers Association (GFOA), a national organization of fiscal officers, in accordance with Council's direction. The City has consecutively received the GFOA's Distinguished Budget Presentation Award for over 30 years. GFOA requires that the adopted budget include a coherent statement of organization-wide, strategic goals and strategies that address long-term concerns and issues.

In 2018, Council adopted strategic priorities for 2019-2023. The subsequent City budgets and work plans were prepared to address these strategic priorities. As this five-year period concluded, the City Council was asked to consider and adopt updated strategic goals to inform the City's budget process for the next five-year period.

On November 13, 2023, the City Council adopted the following Strategic Goals for 2024-2029:

- Ensure Long-term Financial Stability
- Enhance Mobility and Transportation
- Improve Housing and Homelessness Services
- Promote Diversity, Equity, and Inclusion
- Improve and Maintain Public Infrastructure and Community Spaces
- Advance Environmental Sustainability and Climate Action
- Promote Public Safety
- Provide High Quality Public Services
- Increase Community Engagement

DISCUSSION

On November 13, 2024, Council requested that staff schedule a special meeting to provide City Council with the opportunity to further examine the City's Adopted Strategic Goals. Staff has prepared for Council consideration a framework (Attachment 1) with high-level strategies to help departments align their work plans with the Adopted Strategic Goals. Staff recommends that Council review the framework and provide feedback.

The City has retained Drew Corbett from DKG Consultants to facilitate the discussion.

Staff will incorporate the Council's Adopted Strategic Goals, and any further direction received, into the department-specific work plans to be presented to Council in March 2024. The Department's Work Plans build upon the City's Strategic Goals and are distinctly different in nature and purpose. The Work Plans provide a comprehensive list of the Departments' programs and special projects as well as the routine work conducted as part of regular City business. The plans include descriptions of work and performance metrics, when applicable.

Departments will formally present the Draft Work Plans to the City Council as part of the Department's Fiscal Year 2023-2024 Work Plan Updates and Proposed Fiscal Year 2024-2025 Work Plan Presentations scheduled for March 20 and 21, 2024. Following the meetings, staff will begin preparing the Proposed Fiscal Year 2024-2025 Budget based on Council's input on the Work Plans.

In addition to the regular series of public meetings the City historically holds as part of the budget process, this year the City will be hosting a community workshop to provide information on the City's budget, explain the municipal budget development process and answer questions from community members. The Community Workshop is currently scheduled for March 7, 2024.

FISCAL ANALYSIS

There is no direct fiscal impact to discussing and providing direction on the City Council's Adopted Strategic Goals for 2024-2029. However, it is possible that any new future programs and projects proposed to address the Council's strategic goals will have a fiscal impact, which would be reflected in future budget requests presented to the City Council for consideration.

ATTACHMENTS

1. 2024-02-16__ATT__ Proposed City Council Strategic Goals 2024-2029 Framework

MOTION

That the City Council:

1. Discuss the City Council's Adopted Strategic Goals for 2024-2029; and
2. Provide direction to the City Manager as deemed appropriate.