



City of Culver City

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Staff Report

File #: 24-833, **Version:** 1

Item #: A-1.

CC:SA:HA:PA - ACTION ITEM: (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 20, 2024

Contact Person/Dept: Lisa Soghor/Finance Department

Phone Number: (310) 253-6016

Fiscal Impact: Yes ☐ No ☒

General Fund: Yes ☒ No ☐

Attachments: Yes ☒ No ☐

Commission Action Required: Yes ☐ No ☒

Public Notification: (E-Mail) Meetings and Agendas - City Council (03/14/2024)

Department Approval: Lisa Soghor, Chief Financial Officer, Finance Department (03/14/2024)

*******IMPORTANT:** The City Council is scheduled to convene at 3:00 PM on Wednesday, March 20, 2024 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 the regular meeting of Thursday, March 21, 2024 at 3:00 PM. *****

RECOMMENDATION

Staff recommends the City Council receive presentations on the proposed Fiscal Year 2024-2025 Work Plan Priorities from all City Departments and provide direction to the City Manager as deemed appropriate.

BACKGROUND/DISCUSSION

To help inform the budget process, each Department has prepared an update on their current Fiscal Year 2023-2024 Work Plans and developed future Work Plan Priorities for Council consideration prior to the development of the City Manager's Proposed Budget for Fiscal Year 2024-2025. These priorities are aligned with the Strategic Goals for 2024-2029 adopted by City Council on November

13, 2023. During the meeting, each department will make a brief presentation of their core functions and proposed Work Plan Priorities for Fiscal Year 2024-2025. The City Council will have the opportunity to take public input, ask questions and provide suggestions or direction. This is intended to give the Council and members of the public the opportunity to provide input at the on-set of the budget process and enable the City Manager and Department Heads the opportunity to address the direction received during the budget preparation process.

The tentative order of presentations shall be:

Police Department
Fire Department
Planning and Development Department
Parks, Recreation and Community Services Department
City Attorney's Office
Public Works Department
Housing and Human Services Department
Finance Department
Human Resources/Risk Management
Information Technology Department
Transportation Department
City Manager's Office

- City Clerk
- Economic Development
- Cultural Affairs

FISCAL ANALYSIS

There is no fiscal impact associated with the presentation of the proposed work plan priorities. The fiscal impacts of any proposed work plan items will be presented to City Council as part of the budget process.

ATTACHMENTS

1. FY 23-24 Work Plan Updates
2. FY 24-25 Proposed Work Plan Priorities

MOTION

That the City Council:

Receive presentations from City Departments on the proposed Work Plan Priorities and direct the City Manager as deemed appropriate.