



City of Culver City

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Staff Report

File #: 22-821, **Version:** 1

Item #: A-1.

CC:HA:PA:SA - (1) Presentation and Consideration of Current and Proposed Work Plans for City Departments Continued from March 7, 2022; and (2) Direction to the City Manager as Deemed Appropriate.

Meeting Date: March 8, 2022

Contact Person/Dept: Lisa Soghor/Finance Department

Phone Number: (310) 253-6016

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 (03/03/2022)

Department Approval: Lisa Soghor, Chief Financial Officer, Finance Department (03/01/2022)

*******IMPORTANT: The City Council convened at 3:00 PM on Monday, March 7, 2022 to begin the work plan presentations and discussions. This agenda item is a continuation of that item.*******

RECOMMENDATION

Staff recommends the City Council receive presentations on current Fiscal Year 2021/2022 and proposed Fiscal Year 2022/2023 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 2022/2023. Each department will make a brief presentation of their current Fiscal Year 2021/2022 Work Plans and their status, as well as proposed Work Plans for Fiscal Year 2022/2023. 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 process.

The tentative order of presentations shall be:

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

- Finance Department
- Human Resources/Risk Management

City Manager's Office

- City Clerk
- Cultural Affairs

FISCAL ANALYSIS

There is no fiscal analysis associated with the presentation of the work plans.

ATTACHMENTS

1. 2022-03-07_ATT - 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.