



City of Culver City

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Staff Report

File #: 23-700, 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 6, 2023

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 (03/02/2023)

Department Approval: Lisa Soghor, Chief Financial Officer, Finance Department (02/28/2023)

*******IMPORTANT: The City Council is scheduled to convene at 3:00 PM on Monday, March 6, 2023 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 Tuesday, March 7, 2023 at 3:00 PM. *******

RECOMMENDATION

Staff recommends the City Council receive presentations on current Fiscal Year 2022/2023 and proposed Fiscal Year 2023/2024 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 2023/2024. Each department will make a brief presentation of their current Fiscal Year 2022/2023 Work Plans and their status, as well as proposed Work Plans for Fiscal Year 2023/2024. 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
Information Technology Department
Planning and Development Department
Housing and Human Services Department
Transportation Department
Finance Department
Human Resources/Risk Management
City Manager's Office

- Internal Audit
- City Clerk
- Economic & Cultural Development

FISCAL ANALYSIS

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

ATTACHMENTS

1. Work Plans FY 22-23 and FY 23-24

MOTION

That the City Council:

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