

**CULVER CITY**

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CITY COUNCIL

Strategic Planning  
Retreat Summary

**April 2026**

Facilitated by Gorman Partners, LLC

# STRATEGIC PLANNING RETREATSUMMARY

*Establishing Shared Priorities · Strengthening Alignment  
Building a Framework for Decision-Making*

# RETREAT HIGHLIGHTS

**01** Financial Summit

**04** Establishing 2026 Priorities

**02** Priority-Based Budgeting

**05** KPI Presentation & Turn the Curve

**03** Review of Strategic Priorities

# THE STRATEGIC PLANNING PROCESS

1

## Financial Summit

EY assessment of fiscal condition

2

## Priority-Based Budgeting

Framework for resource alignment

3

## Review Priorities

Assessed 6 existing priority areas

4

## KPI Framework

Turn the Curve & community indicators

5

## Dot Vote Exercise

Council collectively identified top 3 priorities and values

6

## 2026 Priorities Set

Three priorities with performance indicators

# FINANCIAL SUMMIT: KEY FINDINGS

## Structurally Unbalanced Budget

Recurring expenditures exceed revenues. Rising personnel costs, homelessness services, and deferred infrastructure drive the gap.

## Declining Reserves

Contingency Reserve projected to fall below the 30% policy target. Unassigned fund balance may be exhausted as early as FY26.

## Revenue Volatility & Constraints

Revenues sensitive to economic shifts. Multiple voter-approved tax increases already in place; statutory limits restrict further increases.

## Rising Expenditures

Expenditures have grown at approximately 9.5% annually since FY20 compared to 6.5% revenue growth, driven primarily by personnel, pensions, healthcare, and expanded service demands.

## Growing Workforce

General Government headcount increased by approximately 12% since FY20 while population remained flat, increasing long-term pension and benefit obligations.

## Persistent Long-Term Deficits

Across pessimistic, baseline, and optimistic scenarios, the City faces continued deficits without corrective action.

## Fiscal vs. Service Solvency

While the City may remain fiscally solvent, current trends threaten the long-term sustainability of service levels.

## Underfunded Capital Needs

Significant backlog of deferred maintenance and infrastructure investment needs.

# 2026 STRATEGIC PRIORITIES

1

## Strengthen Long-Term Financial Sustainability

Responsible stewardship of public resources in the face of ongoing fiscal pressures. Stabilize the budget, diversify revenue, improve long-term financial planning, and increase public transparency.

2

## Invest in Public Infrastructure & Community Spaces

Safe, accessible, and well-maintained facilities support quality of life. Encompasses roads, sidewalks, parks, public buildings, and mobility systems across the community.

3

## Enhance Overall Affordability & Address Housing & Homelessness

Expand housing opportunities, strengthen coordinated services, address affordability and homelessness prevention, and support robust social safety systems for residents.

Cross-cutting implementation principles embedded in all priorities:

Equity-centered planning · Data-driven decisions · Community engagement · Long-term sustainability · Accountability & measurable outcomes

# 1

## PRIORITY 1: STRENGTHEN LONG-TERM FINANCIAL SUSTAINABILITY

### FOCUS AREAS

- Stabilize and balance the budget while growing revenues through grants, partnerships, and diversified sources
- Develop and maintain long-term financial plans with improved public transparency
- Expand community participation in the budgeting process
- Strengthen accountability and reporting systems; streamline programs for efficiency
- Implement proactive liability management and responsible asset stewardship

### EXAMPLE KEY PERFORMANCE INDICATORS

Budget stability and fiscal balance

Revenue growth and diversification

Reduction in financial liabilities

Increased public understanding of budgeting

Improved accountability and transparency

## 2

# PRIORITY 2: INVEST IN PUBLIC INFRASTRUCTURE & COMMUNITY SPACES

## FOCUS AREAS

- Maintain and improve roads, sidewalks, and transportation infrastructure
- Invest in public parks, community spaces, and public buildings
- Strengthen mobility systems — transit, pedestrian, and bicycle networks
- Conduct comprehensive condition assessments and develop neighborhood-level infrastructure plans
- Expand accessibility, reduce hazards, and communicate infrastructure plans transparently

## EXAMPLE KEY PERFORMANCE INDICATORS

Improved sidewalk & road condition ratings

Increased accessibility metrics

Reduced infrastructure liabilities & risks

Increased public transit reliability

Improved traffic flow and safety

Increased usability of parks & community spaces

Increased tree canopy & green infrastructure

# 3

## PRIORITY 3: ENHANCE OVERALL AFFORDABILITY, ADDRESS HOUSING AND HOMELESSNESS

### FOCUS AREAS

- Expand access to affordable housing and strengthen homelessness prevention strategies
- Maintain clean and safe public environments; increase access to mental health-supportive spaces
- Ensure childcare and after-school programs support working families
- Explore universal basic income pilots, right-to-counsel programs, and pro-housing designations
- Ground decisions in data, comprehensive needs assessments, and community engagement

### EXAMPLE KEY PERFORMANCE INDICATORS

- Reduction in food insecurity
- Reduction in number of unhoused residents
- Reduction in residents at risk of homelessness
- Increased prevention of housing insecurity
- Increase in permanent housing placements
- Increased effectiveness of housing programs
- Improved feedback & program evaluation systems

# NEXT STEPS & MOVING FORWARD

**01**

## Refine Key Performance Indicators

Refine and operationalize KPIs with clear benchmarks, data sources, and timelines.

**02**

## Integrate Community Input

Ensure residents have meaningful opportunities to shape policies and programs aligned with the three priorities.

**03**

## Develop the FY 2026-2027 Budget

Allocate resources reflecting both fiscal realities and community values, grounded in Priority-Based Budgeting, and explore financing tools such as Joint Powers Authority (JPA) to support priority investments and reduce pressure on the General Fund.

**04**

## Align Departmental Efforts

Translate strategic direction into operational steps with clear actions, responsible leads, and measurable outcomes.

**05**

## City Council Approval

Council meets to approve the final plan and establish mechanisms for ongoing progress review.

**06**

## Ongoing Performance Reviews

Regular check-ins to assess performance data, maintain accountability, and adjust as needed.

# Thank You

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