

## DEPARTMENT OVERVIEW

The City Manager's Office (Division 10110100) provides leadership, guidance, and support for the efficient day-to-day management of the City organization and implements the policies, goals, and objectives established by the City Council. The City Manager is appointed by the Council and coordinates all City departments, directly supervising the Assistant City Managers, department directors, and executive staff. The Office develops program and policy alternatives; recommends financial, human-resource, and program needs; maintains intergovernmental relationships; coordinates public information and community relations; and serves as Executive Director of the Successor Agency and the Parking, Housing, and Redevelopment Financing Authorities.



## ORGANIZATIONAL STRUCTURE (SUMMARY)



**City Manager Odis Jones** | 10.00 FTE | GF \$4.32M FY27 | Personnel \$3.54M | O&M \$0.79M | pp. 138-139

## ALIGNMENT WITH CITY COUNCIL STRATEGIC GOALS

City Council Strategic Goal	How the City Manager's Office Advances This Goal
<b>Strengthening long-term financial sustainability</b>	Lead a disciplined, priority-based budgeting approach; stabilize the General Fund, diversify revenue, and strengthen long-term financial planning and transparency.
<b>Investing in Public Infrastructure and Community Spaces</b>	Coordinate citywide capital planning and the CIP across departments and oversee delivery of facilities, mobility, and community-space projects.
<b>Enhancing Affordability &amp; Addressing Homelessness</b>	Coordinate housing, human-services, and affordability initiatives with regional partners.
<b>Deliver High-Quality Public Services</b>	Coordinate all departments in executing Council policy, establish administrative procedures, and advance process-improvement and service-delivery initiatives citywide.
<b>Community Engagement &amp; Transparency</b>	Coordinate public information and community-relations activities, lead Community Conversations, and develop the citywide transparency and performance dashboards.
<b>Intergovernmental &amp; Legislative Affairs</b>	Maintain intergovernmental relationships; review proposed legislation and prepare position letters; and serve as Executive Director of the City's financing authorities.

# CITY MANAGER'S OFFICE

## PERFORMANCE MEASURES

City of Culver City  
Proposed Budget  
FY 2026-2027

### PERFORMANCE MEASURES — Source: FY27 Budget Book, City Manager's Office (p. 130)

Metric	2023-24 (Actual)	2024-25 (Actual)	2025-26 (Projected)	2026-27 (Goal)	Methodology / Source
<b>City Manager</b>					
Social media followers & subscribers	125,628	138,616	148,837	156,000	GovDelivery
Social media posts	3,871	3,227	2,400	2,600	City SP
<b>City Manager (cont.)</b>					
GovDelivery emails	566	675	689	700	GovDelivery
Press releases & news articles	239	291	325	350	City SP
Communications reach	3,531,780	3,814,890	4,368,026	4,800,000	City SP
Engagement rate per post	N/A	4.57%	4.81%	5.0%	City SP
<b>Economic Development</b>					
Number of business visitations	16	20	20	40	City SP
Total event attendance	65,500	72,500	80,000	85,000	City SP
<b>Cultural Affairs</b>					
Artworks under Art in Public Places	115	117	125	140	City SP
Performing Arts Grant audience	10,741	12,475	15,000	17,000	City SP

### BUDGET SUMMARY (FY27 PROPOSED, BY OBJECT) — Source: FY27 Budget Book, pp. 138-139

GENERAL FUND	PERSONNEL (All GF)	OPERATING & MAINT.	REGULAR SALARIES	BENEFITS & OTHER	TOTAL DIVISION
<b>\$4.32M</b>	<b>\$3.54M</b>	<b>\$0.79M</b>	<b>\$2.29M</b>	<b>\$1.24M</b>	<b>\$4.32M</b>
FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed

Source: FY 2026-2027 Proposed Budget, City Manager's Office Division (10110100), pp. 138-139. FY27 Proposed (City Manager Recommended). Funded entirely by the General Fund (\$4.32M). Personnel \$3.54M (Regular Salaries \$2.29M; Benefits & Other \$1.24M) and Operating & Maintenance \$0.79M. Division total: 10.00 FTE, \$4,322,371.

### WORK PLAN PRIORITIES (FY 2026/27) — City Manager's Office focus areas

- Citywide Transparency & Performance Dashboards → Community Engagement & Transparency (w/ IT)
- Priority-Based Budgeting Implementation → Financial Sustainability (w/ Finance)
- Continual Process-Improvement Program → Deliver High-Quality Public Services (citywide)
- Capital Projects & CIP Coordination → Public Infrastructure & Community Spaces (w/ PW)

## DEPARTMENT OVERVIEW

The Cultural Affairs Division of the City Manager’s Office advances the arts and culture of Culver City, supports its creative economy, and delivers programs that sustain a dynamic cultural life. The Division oversees the Art in Public Places program and the City’s public art collection; manages performing arts grants, an artist laureate program, and historic preservation; and partners with artists, organizations, and businesses to cultivate equitable access to the arts.



## ORGANIZATIONAL STRUCTURE (SUMMARY)



**Supports the Cultural Affairs Commission**

CMO Division | 3.50 FTE | GF \$0.72M FY27 | pp. 141-145

## ALIGNMENT WITH CITY COUNCIL STRATEGIC GOALS

City Council Strategic Goal	How Cultural Affairs Advances This Goal
<b>Strengthening long-term financial sustainability</b>	Support the creative economy through public art, grants, and cultural events that drive visitation and local business activity, leveraging the Cultural Trust Fund and strategic partnerships.
<b>Increase Community Engagement</b>	Deliver public art, performances, an artist laureate program, and community cultural events; develop the 2028 Olympic cultural program and Public Art Master Plan.
<b>Provide High-Quality Public Services</b>	Administer the Art in Public Places program, annual performing arts grants, public art maintenance, and administrative support to the Cultural Affairs Commission.
<b>Improve and Maintain Public Infrastructure and Community Spaces</b>	Install and maintain public art (including A Frame for a Tree), conserve the City’s public art collection, and advance historic preservation of cultural resources.
<b>Promote Diversity, Equity and Inclusion</b>	Advance a Community Cultural Equity & Public Art Master Plan and strategic partnerships to expand equitable, inclusive access to arts and culture across all communities.
<b>Advance Environmental Sustainability and Climate Action</b>	Integrate sustainable practices into public art and cultural events and support historic preservation that sustains the City’s cultural heritage for future generations.

# CULTURAL AFFAIRS

## PERFORMANCE MEASURES

City of Culver City  
Proposed Budget  
FY 2026-2027

### PERFORMANCE MEASURES — Source: Cultural Affairs FY27 Performance Measures

Metric	2023-24 (Actual)	2024-25 (Actual)	2025-26 (Projected)	2026-27 (Goal)	Methodology / Source
<b>Public Art &amp; Collection</b>					
Development projects w/ public art	21	20	20	18	Cultural Affairs
Total extant artworks (Art in Public Places)	115	117	125	140	Cultural Affairs
<b>Maintenance &amp; Programs</b>					
Permanent artwork maintenance	14	15	20	25	Cultural Affairs
CA programs, meetings & events hosted	N/A	N/A	7	20	Cultural Affairs
Perf. Arts Grant — applications	32	34	46	45	Cultural Affairs
Perf. Arts Grant — grant awards	30	21	26	26	Cultural Affairs
<b>Grants &amp; Engagement</b>					
Perf. Arts Grant — audience attendance	10,741	12,475	15,000	17,000	Cultural Affairs
Cultural Affairs tour books distributed	850	800	500	1,000	Cultural Affairs
<b>Artist Programs</b>					
Artist engagement — Studio Visits	N/A	30	35	40	Cultural Affairs
Artist Laureate — programs & workshops	20	35	20	25	Cultural Affairs

### BUDGET SUMMARY (FY27 PROPOSED) — Source: FY27 Budget Book, pp. 127, 141-144, 575

GENERAL FUND FY27	PERSONNEL (GF FY27)	CULTURAL TRUST FUND	COMMUNITY PROGRAMS	PERMANENT STAFF	ALL FUNDS (APPROX.)
<b>\$0.72M</b>	<b>\$0.63M</b>	<b>\$0.45M</b>	<b>\$0.27M</b>	<b>3.50 FTE</b>	<b>\$1.17M</b>
FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27

Source: FY 2026-2027 Proposed Budget Book, pp. 127, 141-144, 575. Cultural Affairs is a division of the City Manager's Office. General Fund \$715,010; Cultural Trust Fund supports public art and events.

### WORK PLAN PRIORITIES (FY 2026/27)

- Community Cultural Equity & Public Art Master Plan (final draft Mar 2027) → Promote Diversity, Equity & Inclusion
- “A Frame for a Tree” installation & public engagement; Art in Public Places → Investing in Public Infrastructure & Community Spaces
- 2028 Olympic Cultural Program framework & strategic partnerships → Increase Community Engagement
- Historic preservation program & Performing Arts Grant / Music in the Chambers → Provide High-Quality Public Services

## DEPARTMENT OVERVIEW

The Economic Development Division of the City Manager’s Office works to retain, expand, and attract preferred businesses that enhance the City’s economic vitality and strengthen its economic base. The Division administers the City’s and Agency’s Economic Development and Real Property programs — including business attraction, retention and expansion, marketing, special events, parking structure management, and the development and marketing of opportunity sites — while producing high-quality cultural events and supporting local businesses citywide.



## ORGANIZATIONAL STRUCTURE (SUMMARY)



A division of the City Manager’s Office

CMO Division | 5.55 FTE | GF \$2.62M FY27 | pp. 146-148

## ALIGNMENT WITH CITY COUNCIL STRATEGIC GOALS

City Council Strategic Goal	How Economic Development Advances This Goal
<b>Strengthening long-term financial sustainability</b>	Attract, retain, and expand businesses; produce events that grow sales tax revenue; expand workforce/talent development; and manage City property and parking
<b>Increase Community Engagement</b>	Produce the Summer Music and Jazz Series, Farmer’s Market, and new Hispanic Heritage, Lunar New Year, and Food/Wine festivals; support 20+ City special events annually.
<b>Provide High-Quality Public Services</b>	Operate a business concierge program, Love Local programming, ribbon cuttings, JumpStart, Elevate Culver City, small-business workshops, and a monthly newsletter.
<b>Improve and Maintain Public Infrastructure and Community Spaces</b>	Implement capital improvements to commercial corridors (West Town Plaza, Art District medians); facilitate Icon West and Culver Commons development.
<b>Promote Diversity, Equity and Inclusion</b>	Coordinate with JVS and Housing & Human Services to promote workforce opportunities for individuals returning to work, and support equitable access to small-business
<b>Advance Environmental Sustainability and Climate Action</b>	Manage and maintain City property assets — three downtown parking structures, Kirk Douglas Theatre, Media Park, and Town Plaza — under relevant public/private partnerships and leases.

# ECONOMIC DEVELOPMENT

## PERFORMANCE MEASURES

City of Culver City  
Proposed Budget  
FY 2026-2027

### PERFORMANCE MEASURES — Source: FY27 Budget Book; Economic Development (incl. in CMO measures)

Metric	2023-24 (Actual)	2024-25 (Actual)	2025-26 (Projected)	2026-27 (Goal)	Methodology / Source
<b>Business Engagement</b>					
Business visitations	16	20	20	40	Econ Dev
Business cluster stakeholder meetings	19	25	26	35	Econ Dev
<b>Events &amp; Visitation</b>					
City events produced	22	20	20	25	Econ Dev
City-sponsored events assisted/supervised	18	27	29	30	Econ Dev
Total event attendance	65,500	72,500	80,000	85,000	Econ Dev
Annual downtown visitation	4.2M	4.7M	4.8M	5.0M	Econ Dev
<b>Small Business Support</b>					
Ribbon cuttings / grand openings	14	12	12	20	Econ Dev
Small business permit reimbursement	N/A	\$25,000	\$25,000	\$55,000	Econ Dev
<b>Workshops &amp; Engagement</b>					
Small business workshop attendance	100	50	50	100	Econ Dev
Industry clusters / businesses engaged	150	175	170	200	Econ Dev

### BUDGET SUMMARY (FY27 PROPOSED) — Source: FY27 Budget Book, pp. 146-147

PERSONNEL (FY27) <b>\$1.48M</b>	OPERATING & MAINT. <b>\$1.13M</b>	PROPERTY MGMT <b>\$0.28M</b>	OTHER CONTRACT <b>\$0.53M</b>	MARKETING <b>\$0.16M</b>	TOTAL DIVISION <b>\$2.62M</b>
FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed

Source: FY 2026-2027 Proposed Budget Book, pp. 146-147. FY27 Proposed figures (City Manager Recommended). Economic Development is a division of the City Manager's Office; total FY27 expenditures \$2,616,978.

### WORK PLAN PRIORITIES (FY 2026/27)

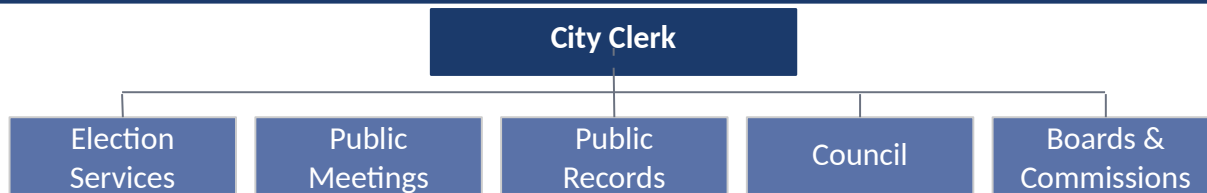
- Expand workforce/talent development with colleges & JVS → Strengthening Long-Term Financial Sustainability
- Capital improvements to commercial corridors; facilitate Icon West & Culver Commons development → Investing in Public Infrastructure & Community Spaces
- Visitation, engagement & special event management; tourism campaign → Strengthening Long-Term Financial Sustainability
- Business attraction/retention; manage City property assets (parking, theatre, Media Park) → Strengthening Long-Term ED-2 Financial Sustainability

## DEPARTMENT OVERVIEW

The City Clerk’s Office administers the legislative and democratic processes that ensure compliance, transparency, accessibility, and efficient governance in Culver City. Serving as the link between the public and its local government, the Office maintains the City’s legislative history; administers municipal elections; ensures compliance with the Ralph M. Brown Act, Political Reform Act, and California Public Records Act; manages the City’s records program; and facilitates all City Council meetings and the City’s boards, commissions, and committees.



## ORGANIZATIONAL STRUCTURE (SUMMARY)



### Core functions of the City Clerk’s Office

4 Functional Areas | 4.00 FTE | GF \$1.79M FY27 | pp. 149-166

## ALIGNMENT WITH CITY COUNCIL STRATEGIC GOALS

City Council Strategic Goal	How the City Clerk Advances This Goal
<b>Strengthening long-term financial sustainability</b>	Administer cost-effective elections, maintain efficient records and legislative operations, and pursue process improvements that reduce long-term operational costs.
<b>Increase Community Engagement</b>	Expand public access to records, agendas, and meetings; support boards and commissions; and conduct community outreach to increase participation in local government.
<b>Provide High-Quality Public Services</b>	Provide accurate agendas, minutes, and legislative support; administer the records management program; and ensure compliance with the Brown Act, PRA, and Political Reform Act.
<b>Improve and Maintain Public Infrastructure and Community Spaces</b>	Implement electronic records, e-recording with LA County, and ADA-accessible electronic documents to modernize the City’s legislative and records infrastructure.
<b>Promote Diversity, Equity and Inclusion</b>	Ensure ADA-accessible documents and meetings, multilingual access where feasible, and equitable public participation in elections, on boards and commissions and the legislative process.
<b>Advance Environmental Sustainability and Climate Action</b>	Advance paperless agendas, electronic records, and e-recording to reduce paper use and support the City’s environmental sustainability goals.

**PERFORMANCE MEASURES — Source: FY27 Budget Book, City Clerk (pp. 149-166)**

Metric	2023-24 (Actual)	2024-25 (Actual)	2025-26 (Projected)	2026-27 (Goal)	Methodology / Source
<b>Legislative &amp; Meeting Support</b>					
Regular City Council Meetings	25	23	21	21	City Clerk
Agenda packets posted on time (%)	100	100	100	100	City Clerk
<b>Records &amp; Public Access</b>					
Public Record Requests (PRRs)	809	1,000	1,009	1,247	City Clerk
Subpoenas and claims	154	276	448	803	City Clerk
Recognition documents prepared	193	171	153	137	City Clerk
Avg. business days to initial CPRA response	<10	<10	<10	<10	City Clerk
<b>Boards, Commissions &amp; Compliance</b>					
Recruitment applications for CBC bodies	105	80	100	120	City Clerk
CBC vacancies	4	7	10	5	City Clerk
<b>Compliance &amp; Outreach</b>					
Executed ordinances	10	14	18	20	City Clerk
16 & 17-year-old pre-registered voters	N/A	41	80	120	City Clerk

<b>BUDGET SUMMARY (FY27 PROPOSED) — Source: FY27 Budget Book, p. 150</b>					
<b>GENERAL FUND FY27 \$1.79M</b>	<b>FY26 REVISED \$1.50M</b>	<b>FY26 ADOPTED \$1.08M</b>	<b>FY24 ACTUAL \$0.86M</b>	<b>FY25 \$1.12M</b>	<b>PERMANENT STAFF 4.00 FTE</b>
FY27 Proposed	FY26 Revised	FY26 Adopted	FY24 Actual	FY25 Actual	FY27 Headcount

Source: FY 2026-2027 Proposed Budget Book, p. 150. The City Clerk's Office is General Fund-only; FY27 Proposed General Fund \$1,793,198. Cards show the multi-year expenditure trend and current staffing.

**WORK PLAN PRIORITIES (FY 2026/27)**

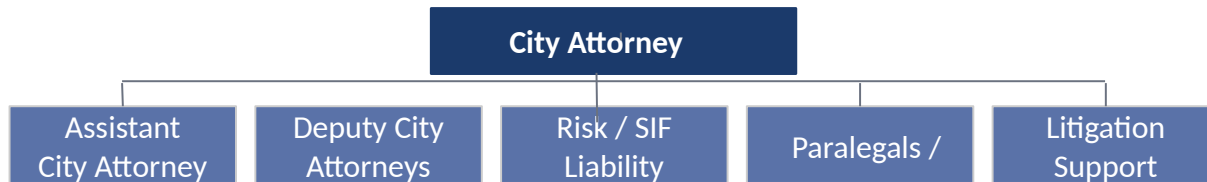
- Prepare for the 2026 General Municipal Election → Strengthening Long-Term Financial Sustainability
- Charter Review (Art. XIX, §1900); update Council/CBC procedures & CCMC → Strengthening Long-Term Financial Sustainability
- ADA-accessible electronic documents (Title II, by Apr 2027); e-recording with LA County → Strengthening Long-Term Financial Sustainability
- Research/update legislation & Council Policies; youth outreach & involvement in government → Financial SustainabilityCC-2

## DEPARTMENT OVERVIEW

The Culver City Attorney's Office provides high-quality, timely, and cost-effective legal guidance, support, and representation for the City Council, the City's Commissions, Boards and Committees, and all City Departments. The Office advises and represents on matters of law pertaining to their duties; the City Attorney or designee serves as legal advisor at City Council, Commission, Board, and Committee meetings. The Office oversees all liability and litigation matters, enforces the Culver City Municipal Code and City Charter, performs legal research for City business, prepares and reviews all ordinances, resolutions, and contracts, and reviews all public records requests.



## ORGANIZATIONAL STRUCTURE (SUMMARY)



**City Attorney Heather Baker**

8.00 FTE | GF \$2.86M | All Funds \$5.12M FY27 | pp. 159-167

## ALIGNMENT WITH CITY COUNCIL STRATEGIC GOALS

City Council Strategic Goal	How the City Attorney Advances This Goal
<b>Strengthening long-term financial sustainability</b>	Advise on financing tools (JPA, Housing Trust Fund) and update the Contracting/Purchasing Ordinance, policies, and administration to support sound fiscal stewardship.
<b>Investing in Public Infrastructure and Community Spaces</b>	Complete a comprehensive update of City Council Policies, update AI and social media policies, manage Inglewood Oil Field settlement matters, monitor LAX/FAA overflight issues, and update Free Speech Guidelines.
<b>Enhancing Affordability and Addressing Homelessness</b>	Update the Rent Control and Tenant Protections Ordinances and the Minimum Wage Ordinance and advise on housing projects and affordable housing initiatives.
<b>Provide High-Quality Public Services</b>	Prepare and review ordinances, resolutions, contracts, and staff reports; respond to public records requests; advise Council, boards, and commissions; and provide legal training across City departments.
<b>Manage Litigation &amp; Liability</b>	Oversee the review and disposition of claims, manage defense and initiated litigation, and resolve City litigation matters favorably to protect the City's legal and fiscal interests.
<b>Legally Mandated Functions</b>	Handle and manage all legal matters pertaining to the 2026 elections and other legally mandated obligations of the City.

**PERFORMANCE MEASURES - Source: FY27 Budget Book, City Attorney (p. 163)**

Metric	2023-24 (Actual)	2024-25 (Actual)	2025-26 (Projected)	2026-27 (Goal)	Methodology / Source
<b>City Attorney</b>					
Resolutions prepared/reviewed	81	128	128	128	City Clerk SP
Ordinances prepared/reviewed	10	14	14	14	City Clerk SP
<b>City Attorney (cont.)</b>					
Contract documents prepared/reviewed	458	548	553	553	I:Cycom Drive
Public records requests reviewed	809	1,000	1,180	1,180	NextRequest
Council/Commission staff reports	418	385	444	444	Dept / agendas
City policies prepared/reviewed	N/A	6	8	8	Dept folders
<b>Litigation &amp; Liability</b>					
Liability/property claims processed	143	146	146	140	CityLaw DB
Open defense lawsuits	47	44	53	44	CityLaw DB
<b>Litigation &amp; Liability (cont.)</b>					
Open initiated lawsuits	3	4	5	4	CityLaw DB

**BUDGET SUMMARY (FY27 PROPOSED, BY FUND/OBJECT) - Source: FY27 Budget Book, pp. 160-167**

RISK MGMT FUND \$2.23M	GENERAL FUND \$2.86M	FIBER NETWORK FUND \$0.03M	GF PERSONNEL \$2.28M	GF O&M \$0.58M	TOTAL ALL FUNDS \$5.12M
FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed

Source: FY 2026-2027 Proposed Budget, City Attorney (pp. 160-167). FY27 Proposed (City Manager Recommended). Funded across the General Fund (\$2.86M), Risk Management Fund (\$2.23M), and Municipal Fiber Network Fund (\$0.03M). General Fund splits into Personnel \$2.28M and Operating & Maintenance \$0.58M. Department total: 8.00 FTE, all funds \$5.12M.

**WORK PLAN PRIORITIES (FY 2026/27)**

- City Council Policies - Comprehensive Update → Public Infrastructure (w/ City Clerk, CMO)
- Contracting/Purchasing Ordinance Update → Financial Sustainability (w/ Finance)
- Rent Control & Tenant Protections Update → Affordability & Homelessness (w/ HHS)
- 2026 Elections legal management → Legally Mandated (w/ City Clerk)

## DEPARTMENT OVERVIEW

The Culver City Finance Department provides sound fiscal advice, information, and service to City officials, departments, and the public, ensuring a financially strong and effective city government. The Department manages every financial transaction of the City — from cash handling and debt administration to budgeting, accounting, auditing, purchasing, investments, billing, business licenses, accounts payable, and payroll. The Department assists the City Manager in preparing the operating and capital budgets and provides the annual audited statement of the City’s financial condition.



## ORGANIZATIONAL STRUCTURE (SUMMARY)



**Chief Financial Officer: Stephen Agostini**

6 Divisions | GF Expenditures \$9.17M FY27 | pp. 173-194

## ALIGNMENT WITH CITY COUNCIL STRATEGIC GOALS

City Council Strategic Goal	How the Finance Department Advances This Goal
<b>Strengthening long-term financial sustainability</b>	Maintain a balanced budget, produce clean audits, update the financial forecast, implement annual user fee updates, pursue GFOA awards, maintain bond rating, and support grants.
<b>Increase Community Engagement</b>	Increase public engagement in the budget process through transparent reporting, accessible materials, and community participation opportunities.
<b>Provide High-Quality Public Services</b>	Deliver timely, accurate financial operations across accounting, payroll, accounts payable, treasury, and purchasing for all City departments.
<b>Improve and Maintain Public Infrastructure and Community Spaces</b>	Support capital planning and financing, maintain financial systems infrastructure, and administer debt to fund public infrastructure investment.
<b>Promote Diversity, Equity and Inclusion</b>	Apply equity principles to procurement, vendor outreach, and access to budget information, supporting fair access and transparent participation across the community.
<b>Advance Environmental Sustainability and Climate Action</b>	Steward funding for sustainability programs and provide financial planning for the City’s long-term environmental commitments.

**PERFORMANCE MEASURES — Source: FY27 Budget Book, Finance Department**

Metric	2023-24 (Actual)	2024-25 (Actual)	2025-26 (Projected)	2026-27 (Goal)	Methodology / Source
<b>Financial Stewardship (ClearPoint KPIs + budget book)</b>					
Clean Audit Opinion (F-001)	No	No	Yes	Yes	Finance Dept
Unassigned Fund Balance Ratio (F-037)	N/A	N/A	N/A	27%	ClearPoint
<b>Forecasting &amp; Planning</b>					
Bond Rating Maintenance (F-041)	N/A	N/A	Yes	Yes	Finance Dept
Grants supported	59	57	57	57	Finance Dept
Five-Year Forecast Update (F-040)	N/A	N/A	N/A	100%	ClearPoint
Revenue Diversification Ratio (F-030)	N/A	N/A	N/A	25%	ClearPoint
<b>Operations</b>					
Payments processed (AP & Payroll)	38,833	40,596	40,000	41,000	Finance Dept
Business tax transactions processed	8,238	8,318	8,102	8,219	Finance Dept
<b>Purchasing</b>					
Competitive bidding opportunities	58	55	55	65	Finance Dept
Purchase orders placed	4,690	4,359	3,700	4,500	Finance Dept

**BUDGET SUMMARY (FY27 PROPOSED, BY DIVISION) — Source: FY27 Budget Book, pp. 173-194**

FINANCE ADMIN <b>\$2.21M</b>	GENERAL ACCOUNTING <b>\$1.48M</b>	BUDGET & FIN. OPS <b>\$2.89M</b>	TREASURY REVENUE <b>\$1.50M</b>	PURCHASING <b>\$1.42M</b>	CENTRAL STORES <b>\$2.72M</b>
FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed	Self-supporting

Source: FY 2026-2027 Proposed Budget book, pp. 173–194. FY27 Proposed figures (City Manager Recommended). Central Stores is a self-supporting revolving fund. Department total all funds: \$12.22M.

**WORK PLAN PRIORITIES (FY 2026/27) — All align with: Strengthening long-term financial sustainability**

- Address Audit Findings and Produce Clean Audit → Long-Term Financial Sustainability
- Update the City’s Financial Forecast → Long-Term Financial Sustainability
- Increase Public Engagement in the Budget Process → Community Engagement
- Implement Annual User Fee Update → Long-Term Financial Sustainability

## DEPARTMENT OVERVIEW

The Culver City Human Resources Department provides effective advice and support to the City Council, City Manager, boards, commissions, and internal staff. HR plans, directs, coordinates, and implements internal services, programs, and special projects including talent management, employee and labor relations, learning and development, classification and compensation, benefits, leaves administration, organizational and leadership development, and risk management for 700+ City employees.



## ORGANIZATIONAL STRUCTURE



**Chief Human Resources Officer: Dana Anderson** | 4 Functional Areas | 20.30 FTE | GF \$6.84M FY27 | pp. 196-199

## ALIGNMENT WITH CITY COUNCIL STRATEGIC GOALS

City Council Strategic Goal	How the HR Department Advances This Goal
<b>Provide High-Quality Public Services</b>	Advance Workforce Development by implementing citywide training that addresses skill gaps, reduces reliance on external recruitment, and supports succession planning and mobility.
<b>Strengthening long-term financial sustainability</b>	Embrace digital transformation: digitize forms, deploy video interviewing, modernize onboarding, and streamline workflows to lower administrative cost and improve service.
<b>Promote Diversity, Equity and Inclusion</b>	Operate an enhanced EEO complaint portal with anonymous reporting and implement the Racial Equity Action Plan (REAP) across City operations.
<b>Promote Public Safety</b>	Deliver targeted safety training, ensure OSHA compliance, administer Workers' Compensation, and roll out the Workplace Violence Prevention Program citywide.
<b>Increase Community Engagement</b>	Position the City as an Employer of Choice through expanded wellness resources, EAP, and meaningful recognition events that strengthen engagement and retention.

# HUMAN RESOURCES DEPARTMENT

City of Culver City  
Proposed Budget  
FY 2026-2027

## PERFORMANCE MEASURES

### PERFORMANCE MEASURES — Source: FY27 Budget Book, HR Department

Metric	2023-24 (Actual)	2024-25 (Actual)	2025-26 (Projected)	2026-27 (Goal)	Methodology / Source
<b>Human Resources</b>					
Total hires (all positions)	155	146	120	140	Tyler Munis
Employee terminations	142	130	105	126	Tyler Munis
<b>Recruitment &amp; Onboarding</b>					
Completed recruitments	85	78	77	80	Neogov Analytics
Average time to hire (days)	104	150	105	90	Neogov Analytics
New employee onboarding sessions	26	26	35	26	Onboard Tracking
New employee training hours	48	48	48	48	Onboard Tracking
<b>Risk Management — Worker Claims Reported</b>					
Police Department	15	46	20	8	IVOS
Fire Department	21	15	14	6	IVOS
Public Works	10	8	3	1	IVOS
<b>Worker Claims — Other Departments</b>					
Transportation	19	16	11	4	IVOS
Parks, Rec & Community Services	5	17	5	2	IVOS
All Other Locations	0	0	0	0	IVOS

### BUDGET SUMMARY (FY27 PROPOSED, BY DIVISION) — Source: FY27 Budget Book, pp. 196-199

HUMAN RESOURCES	RISK MANAGEMENT	EMPLOYEE DISABILITY (IOD)	PREMIUM / CLAIMS	OPERATIONAL TOTAL (OT)	ALL FUNDS TOTAL (AFT)
<b>\$4.14M</b>	<b>\$1.77M</b>	<b>\$0.93M</b>	<b>\$8.12M</b>	<b>\$6.84M</b>	<b>\$14.96M</b>
FY27 Proposed	FY27 Proposed	FY27 Proposed	Passthrough	FY27 Proposed	Incl. Premium/Claims

Source: FY 2026-2027 Proposed Budget, Human Resources (pp. 196-199). FY27 Proposed (City Manager Recommended).  
Operational total = General Fund HR (\$4.14M) + Risk Management (\$1.77M) + Employee Disability/IOD (\$0.93M).  
Premium/Claims (\$8.12M) is primarily insurance premium passthrough rather than HR operating expense; All Funds total \$14.96M.

### WORK PLAN PRIORITIES (FY 2026/27)

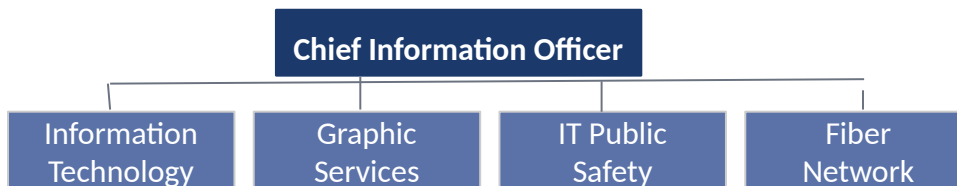
- Implement Citywide training program and inclusive talent development → Workforce Development
- Digital transformation across HR service delivery → Modernize Operations
- Utilize EEO complaint portal to strengthen early reporting → Eliminate Workplace Discrimination, Harassment, and Retaliation
- Reduce injuries 10-20% and workers' comp costs 8-15% → Safety and Compliance
- Expand wellness resources, EAP, and meaningful recognition events → Employee Wellness and Recognition
- Implement Racial Equity Action Plan recommendations across City operations → Promote Diversity, Equity, and Inclusion

## DEPARTMENT OVERVIEW

The Culver City Information Technology Department delivers and supports the technology infrastructure, applications, cybersecurity, and digital services that enable every City department to operate effectively. IT manages servers and virtual machines, network and wireless infrastructure, endpoints across the workforce, cybersecurity, GIS, the service desk, and citywide application support, while leading process improvement and digital transformation initiatives.



## ORGANIZATIONAL STRUCTURE (SUMMARY)



**Chief Information Officer (CIO)**

5 Functional Areas | GF \$7.72M FY27 | pp. 212-225

## ALIGNMENT WITH CITY COUNCIL STRATEGIC GOALS

City Council Strategic Goal	How the IT Department Advances This Goal
<b>Increase Community Engagement</b>	Develop transparency and process improvement dashboards providing real-time visibility into City operations and technology performance for public accountability and data-driven decisions.
<b>Provide High-Quality Public Services</b>	Deliver reliable citywide technology services including service desk, applications support, cybersecurity, business continuity, and disaster recovery for all City departments and residents.
<b>Strengthening long-term financial sustainability</b>	Partner with departments on process reviews to eliminate redundant workflows, modernize legacy practices, and consolidate licensing and aging hardware.
<b>Improve and Maintain Public Infrastructure and Community Spaces</b>	Complete foundational GIS work for a citywide geospatial digital twin, supporting infrastructure planning, maintenance, and analytics across community spaces and public assets.
<b>Promote Public Safety</b>	Modernize wireless infrastructure with zero-trust segmentation and certificate-based authentication. Support IT Public Safety division and dedicated cybersecurity.
<b>Promote Diversity, Equity and Inclusion</b>	Provide equitable digital access through Municipal Fiber Network operations and ensure City technology services support participation by all residents.

# INFORMATION TECHNOLOGY

## PERFORMANCE MEASURES

City of Culver City  
Proposed Budget  
FY 2026-2027

### PERFORMANCE MEASURES — Source: FY27 Budget Book, IT Department

Metric	2023-24 (Actual)	2024-25 (Actual)	2025-26 (Projected)	2026-27 (Goal)	Methodology / Source
<b>Delivery &amp; Process</b>					
System process reviews completed	N/A	N/A	5	10	IT Dept
IT projects delivered on time and in budget	N/A	N/A	N/A	90%	IT Dept
<b>Service Desk</b>					
Tickets resolved	2,722	3,437	3,377	3,200	Service Desk
Standard requests resolved within 24 hours	N/A	N/A	41%	50%	Service Desk
Standard requests resolved within 5 days	N/A	N/A	67%	75%	Service Desk
Urgent incidents resolved within 24 hours	N/A	N/A	N/A	80%	Service Desk
<b>Endpoints &amp; Systems</b>					
Endpoints managed (all devices)	1,672	2,147	1,853	1,700	IT Dept
Servers / virtual machines managed	100	114	85	80	IT Dept
Software applications supported	57	60	84	90	IT Dept
<b>Cybersecurity &amp; Reliability</b>					
Uptime for critical systems	N/A	N/A	98%	99.90%	IT Dept
User phishing click rate	N/A	N/A	N/A	5%	KnowBe4
Employees completing annual cybersecurity training	50%	72%	78%	100%	KnowBe4

### BUDGET SUMMARY (FY27 PROPOSED, BY DIVISION) — Source: FY27 Budget Book, pp. 212-225

INFORMATION TECHNOLOGY	GRAPHIC SERVICES	IT PUBLIC SAFETY	FIBER NETWORK	BUILDING SURCHARGE	ALL FUNDS TOTAL
<b>\$6.49M</b>	<b>\$0.43M</b>	<b>\$0.80M</b>	<b>\$1.54M</b>	<b>\$0.25M</b>	<b>\$9.50M</b>
FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed

Source: FY 2026-2027 Proposed Budget Book, pp. 212-225. GF Total: \$7.72M | All Funds: \$9.50M.

### WORK PLAN PRIORITIES (FY 2026/27)

- Transparency & Process Improvement Dashboards → Increase Community Engagement
- Citywide Technology Best Practices & Business Continuity → Provide High-Quality Public Services
- Continual Improvement Business Process Review → Strengthening long-term financial sustainability
- GIS Digital Foundation (Geospatial Digital Twin) → Improve and Maintain Public Infrastructure
- Wireless Network Improvements (Zero-Trust) → Promote Public Safety
- Data Center Hardware Replacement → Strengthening long-term financial sustainability

## DEPARTMENT OVERVIEW

The Culver City Parks, Recreation & Community Services Department enhances quality of life by managing parks, facilities, and recreational programs. Organized into six divisions — Administration, Recreation Services, Pool & Aquatics, Parks, Community Services, and Disability Services — the Department offers sports fields, playgrounds, community centers, and aquatics, plus programs for all ages including youth sports, the Culver City After School Program, senior services, and enrichment classes.



## ORGANIZATIONAL STRUCTURE (SUMMARY)



**Sixth division: Disability Services (CDBG)**

6 Divisions | 89.05 FTE | GF \$12.89M FY27 | pp. 253-266

## ALIGNMENT WITH CITY COUNCIL STRATEGIC GOALS

City Council Strategic Goal	How PRCS Advances This Goal
<b>Strengthening long-term financial sustainability</b>	Conduct financial analysis of enrichment classes, assess Veterans Memorial Complex rental revenue, and grow Culver City Plunge aquatics revenue.
<b>Increase Community Engagement</b>	Offer community events and classes through staff and partnerships, operate the Teen Center and Senior & Social Services, and build volunteer support systems.
<b>Provide High-Quality Public Services</b>	Deliver the Culver City After School Program, camp programs, pool & aquatics, sports, and recreation & enrichment programming for residents of all ages.
<b>Improve and Maintain Public Infrastructure and Community Spaces</b>	Maintain parks, playgrounds, sports fields, and facilities; implement AB 1572 non-functional turf conversions effective Jan. 1, 2027.
<b>Promote Diversity, Equity and Inclusion</b>	Provide inclusive Disability Services programming (CDBG-funded) and equitable access to recreation, aquatics, and enrichment opportunities citywide.
<b>Advance Environmental Sustainability and Climate Action</b>	Advance sustainable landscaping by removing ornamental turf under AB 1572 and re-doing landscaping to reduce potable water use across the park system.

## PERFORMANCE MEASURES

PERFORMANCE MEASURES — Source: FY27 Budget Book, PRCS (pp. 253-266)

Metric	2023-24 (Actual)	2024-25 (Actual)	2025-26 (Projected)	2026-27 (Goal)	Methodology / Source
<b>Culver City After School Program</b>					
After-school program participants	181	177	186	186	PRCS
After-school participants waitlisted	227	161	154	146	PRCS
<b>Park, Community &amp; Teen Programs</b>					
Camp program participants	2,404	2,013	2,067	2,067	PRCS
Park Division CRM requests completed	57	53	55	60	PRCS
Community events offered (staff/partners)	90	157	166	166	PRCS
Community classes offered (staff/partners)	107	110	116	116	PRCS
<b>Facilities, Aquatics &amp; Enrichment</b>					
Teen Center members	208	323	381	390	PRCS
Veterans Memorial Complex rental permits	3,711	3,946	4,581	4,750	PRCS
<b>Aquatics &amp; Contracted Programs</b>					
Aquatic programming participants	78,400	144,728	130,725	131,000	PRCS
Contracted program participants	4,142	3,910	4,150	4,900	PRCS

## BUDGET SUMMARY (FY27 PROPOSED, BY DIVISION) — Source: FY27 Budget Book, p. 256

ADMIN + VETERANS \$2.12M FY27 Proposed	RECREATION SERVICES \$1.42M FY27 Proposed	PARKS DIVISION \$3.97M FY27 Proposed	COMMUNITY SERVICES \$1.60M FY27 Proposed	POOL & AQUATICS \$0.89M FY27 Proposed	DISABILITY SERVICES \$52K CDBG FY27
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Source: FY 2026-2027 Proposed Budget Book, p. 256. FY27 Proposed figures (City Manager Recommended). Cards show major divisions; total General Fund \$12.89M, all funds \$12.94M (incl. CDBG Disability Services).

## WORK PLAN PRIORITIES (FY 2026/27)

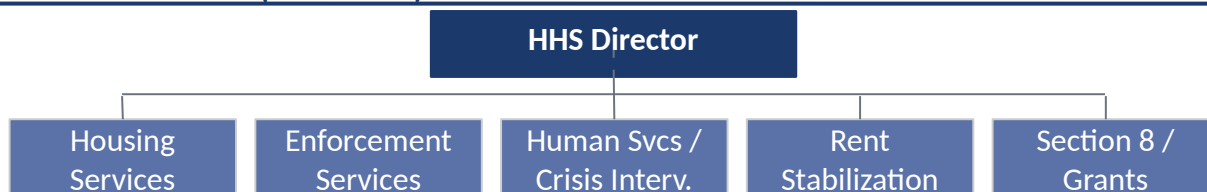
- AB 1572 turf removal & sustainable re-landscaping (eff. 1/1/2027) → Public Infrastructure & Community Spaces
- In-depth financial analysis of youth/adult enrichment classes → Financial Sustainability
- Financial assessment of Veterans Memorial, Senior & Teen Center rentals → Financial Sustainability
- Volunteer/partnership program & Culver City Plunge revenue growth → Financial Sustainability

## DEPARTMENT OVERVIEW

The Culver City Housing & Human Services Department produces and provides access to decent, safe, sanitary, and affordable housing while addressing homelessness, mental health, and quality-of-life needs across the community. Created through the restructuring of the former Community Development Department, HHS administers affordable housing production, the Housing Choice Voucher Program (Section 8), Rent Stabilization and Tenant Protections, code and municipal enforcement, park patrol, and a Human Services and Crisis Intervention Division providing interim and permanent supportive housing through Project Homekey, mobile crisis response, and non-enforcement outreach.



## ORGANIZATIONAL STRUCTURE (SUMMARY)



**HHS Director**

5 Divisions | 29.75 FTE | GF \$19.27M FY27 | pp. 288-300

## ALIGNMENT WITH CITY COUNCIL STRATEGIC GOALS

City Council Strategic Goal	How HHS Advances This Goal
<b>Strengthening long-term financial sustainability</b>	Pursue external grant funding to support key programs and reduce reliance on the General Fund across housing, homelessness, and enforcement operations.
<b>Enhancing affordability and addressing homelessness</b>	Increase access to affordable, interim, and permanent housing through Section 8, Project Homekey, Wellness Village, and the Motel Master Lease Program, and expand tenant protections.
<b>Promote Public Safety</b>	Operate the Mobile Crisis Team for non-enforcement behavioral health response and enforce municipal and safety codes for substandard housing and right-of-way obstructions.
<b>Investing in Public Infrastructure and Community Spaces</b>	Prioritize enforcement of municipal and safety codes related to substandard housing, unpermitted construction, and right-of-way obstructions to protect life safety.
<b>Increase Community Engagement</b>	Provide public education and outreach on Rent Control and Tenant Protections Ordinances and rent registration to build understanding among tenants and landlords.
<b>Support Planning &amp; Development</b>	Partner with the Planning & Development Department on housing affordability initiatives and developments that expand affordable housing and improve access to housing stability programs.

# HOUSING & HUMAN SERVICES

City of Culver City  
Proposed Budget  
FY 2026-2027

## PERFORMANCE MEASURES

PERFORMANCE MEASURES — Source: FY27 Budget Book, HHS (pp. 294-296)

Metric	2023-24 (Actual)	2024-25 (Actual)	2025-26 (Projected)	2026-27 (Goal)	Methodology / Source
<b>Human Services &amp; Crisis Intervention</b>					
Homeless outreach requests	628	274	500	550	HHS Dept
Mobile Crisis Team calls for service	413	1,122	1,150	1,200	HHS / DPHCS
<b>Enforcement Services Division</b>					
Requests for service opened (complaints)	1,198	1,538	1,198	1,200	HHS Dept
Enforcement cases w/ action	700	926	900	807	HHS Dept
Requests for service closed	968	1,268	1,045	844	HHS Dept
Households served by RAP	10	9	8	9	HHS Dept
<b>Housing &amp; Rent Control Division</b>					
Landlord rental registrations	6,080	6,837	6,494	6,575	HHS Dept
Households served by Section 8	210	67	210	71	HHS Dept
<b>Project Homekey &amp; Interim Housing</b>					
Homekey interim housing participants	29	48	35	33	HHS Dept
Meals served (Motel Master Lease)	28,902	89,121	60,000	60,000	HHS Dept

## BUDGET SUMMARY (FY27 PROPOSED, BY DIVISION) — Source: FY27 Budget Book, pp. 290-292

HOUSING SERVICES	ENFORCEMENT SERVICES	HUMAN SVCS / CRISIS INT.	RENT STABILIZATION	HOMEKEY /	TOTAL GENERAL FUND
<b>\$6.81M</b>	<b>\$1.49M</b>	<b>\$1.76M</b>	<b>\$1.05M</b>	<b>\$8.15M</b>	<b>\$19.27M</b>
FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed

Source: FY 2026-2027 Proposed Budget, Housing & Human Services (pp. 290-292). FY27 Proposed (City Manager Recommended). Homekey/Wellness = Interim (\$2.50M) + Permanent (\$2.45M) + Wellness Village (\$3.20M). All Funds total \$22.22M (GF \$19.27M + Operating Grants \$0.94M + Section 8 \$1.81M + Housing Authority \$0.20M).

## WORK PLAN PRIORITIES (FY 2026/27)

- Pursue external grant funding to reduce General Fund reliance → Financial Sustainability
- Increase access to interim & permanent housing (Section 8, Homekey, Wellness Village) → Affordability & Homelessness
- Expand the Mobile Crisis Team for behavioral health response → Affordability & Homelessness
- Enforce codes for substandard housing & right-of-way obstructions → Public Infrastructure

## DEPARTMENT OVERVIEW

The Culver City Police Department provides comprehensive law enforcement services to protect life and property, preserve peace, and promote public safety. Core functions include patrol operations, criminal investigations, traffic enforcement, community engagement, and emergency response. The Department operates under two bureaus — Office of the Chief and Operating Bureaus — and is supported by specialized units including CCMET (mental health co-response), School Resource Officer, and a dedicated traffic unit.



## ORGANIZATIONAL STRUCTURE (SUMMARY)



Chief of Police: Jason Sims

Two Bureaus | GF \$60.2M FY27 | pp. 337-352

## ALIGNMENT WITH CITY COUNCIL STRATEGIC GOALS

City Council Strategic Goal	How CCPD Advances This Goal
Promote Public Safety	Deliver 24/7 response to calls for service. Reduce violent crime, rapid response times, and maintain traffic safety across Culver City.
Increase Community Engagement	Operate CCMET mental health co-response, School Resource Officer program, and community outreach initiatives to continue building community trust and legitimacy.
Strengthening long-term financial sustainability	Pursue COPS and SLESF grant funding. Optimize staffing vs. authorized ratios. Utilize cost-saving technology including body-worn cameras and RMS upgrades.
Improve and Maintain Public Infrastructure and Community Spaces	Maintain police vehicle fleet, technology systems, and law enforcement facilities and equipment.
Provide High-Quality Public Services	Achieve sub-4-minute emergency response times. Achieve 65% violent crime clearance rate and reduce injury traffic collisions.
Advance Environmental Sustainability and Climate Action	Transition police fleet toward lower-emission vehicles in coordination with citywide fleet replacement plan and emerging vehicle technology standards.

## DEPLOYMENT & SERVICE OVERVIEW (FY 2026-2027)

- Patrol Operations — 24/7 citywide coverage
- Special Operations Bureau — Detectives and specialized units
- Traffic Unit — collision investigation and enforcement
- CCMET — mental health co-response with Los Angeles Department of Mental Health
- Special Enforcement Team — Bicycle Unit
- School Resource Officer — CCUSD partnership
- 109 sworn officers | 49.82 non-sworn staff

## CAPITAL AND EQUIPMENT PRIORITIES

- Body-worn camera technology and maintenance
- Police vehicle fleet replacement and maintenance
- IT equipment — hardware and software upgrades
- Departmental special equipment
- Law enforcement facilities maintenance

## PROFESSIONAL STANDARDS NOTE

CCPD maintains adherence to California POST (Peace Officer Standards and Training) for all sworn personnel. Performance measures are tracked through a variety of CCPD Records Management Systems and transparency reports.

## STRATEGIC GOAL ALIGNMENT

Initiative / Program	Council Strategic Goal
Community Outreach & Engagement	Increase Community Engagement
CCMET Mental Health Co-Response Program	Public Safety + Community Engagement
Traffic Safety & Collision Reduction	Public Safety + Public Infrastructure
School Resource Officer Program	Community Engagement + Public Safety
Emergency Preparedness Planning	Promote Public Safety
Body-Worn Camera Program	Public Safety + Financial Sustainability
Employee Wellness & Retention	Strengthening long-term financial sustainability
Fleet & Technology Replacement	Public Infrastructure + Community Spaces

## BUDGET SUMMARY (FY27 PROPOSED) — Source: FY27 Budget Book, pp. 337-352

OFFICE OF CHIEF	OPERATING BUREAUS	TOTAL GENERAL FUND	OPERATING GRANTS	ASSET SEIZURE	TOTAL ALL FUNDS
<b>\$1.17M</b>	<b>\$59.05M</b>	<b>\$60.22M</b>	<b>\$155K</b>	<b>\$155K</b>	<b>\$60.53M</b>
FY27 Proposed	FY27 Proposed	FY27 Proposed	COPS/SLESF FY27	Fed Justice FY27	FY27 Proposed

Source: FY 2026-2027 Proposed Budget Book, pp. 337-352. FY27 Proposed figures (City Manager Recommended). All Funds total includes General Fund, Operating Grants, and Asset Seizure Fund.

PERFORMANCE MEASURES — Sources: FY27 Budget p.341 & CCPD 2025 Year-End Report

Metric	2023-24 (Actual)	2024-25 (Actual)	2025-26 (Projected)	2026-27 (Goal)	Methodology / Source
<b>Response Times</b>					
Emergency response (min)	4:14	4:08	4:07	<b>4:00</b>	Budget p.341
Non-emergency response (min)	9:34	10:02	10:36	<b>10:00</b>	Budget p.341
<b>Crime Statistics</b>					
Total violent crime incidents	533	512	585	<b>500</b>	Budget p.341
Violent crime case clearance rate	48.80%	63.30%	63.2%	<b>65%</b>	Budget p.341
Total Group A crimes	4,403	3,974	3,888	<b>3,700</b>	CCPD 2025 YE
Total calls for service	46,957	48,311	48,478	<b>49,000</b>	CCPD 2025 YE
<b>Traffic Safety</b>					
Total traffic collisions	1443	1439	1476	<b>1400</b>	CCPD 2025 YE
Injury traffic collisions	180	211	197	<b>190</b>	Budget p.341
DUI arrests	166	142	146	<b>160</b>	CCPD 2025 YE
<b>Community &amp; Operations</b>					
Use of force incident % per contact	0.3	0.23	0.14	<b>0.1</b>	CCPD 2025 YE
Civilian complaints sustained	3	0	1	<b>1</b>	CCPD 2025 YE
Mental Health Calls for Service	935	1116	822	<b>1000</b>	CCPD 2025 YE

**WORK PLAN PRIORITIES (FY 2026/27)**

- Pursue grant funds for Department programs and technology → Strengthening long-term financial sustainability
- Assess Department workload and resource allocation to improve efficiency → Strengthening long-term financial sustainability
- Employee Wellness, Retention, and Professional Development → Strengthening long-term financial sustainability
- Improve safety of motorists, cyclists, and pedestrians → Improve and Maintain Public Infrastructure
- Emergency Preparedness → Improve and Maintain Public Infrastructure

## DEPARTMENT OVERVIEW

The Culver City Fire Department provides 24/7 all-hazards emergency services to protect life, property, and the environment. Core functions include fire suppression, advanced and basic life support emergency medical response, hazardous materials mitigation, technical rescue, and wildfire response. The Department serves as the Authority Having Jurisdiction for fire and life-safety enforcement, conducting inspections, plan review, CUPA compliance, and wildfire risk mitigation.



## ORGANIZATIONAL STRUCTURE (SUMMARY)



**Fire Chief: Kenneth Powell** | 6 Divisions | GF \$38.58M | 90.54 FTE | pp. 369-395

## ALIGNMENT WITH CITY COUNCIL STRATEGIC GOALS

City Council Strategic Goal	How the Fire Department Advances This Goal
Promote Public Safety	Provide proactive, professional emergency services and risk reduction across fire suppression, EMS, and hazardous materials response.
Increase Community Engagement	Educate and partner with the community to build resilience through public safety education and emergency preparedness programs.
Strengthening long-term financial sustainability	Deliver efficient, high-quality services and pursue cost-saving initiatives, including grant funding and assessment fee programs.
Invest in Public Infrastructure and Community Spaces	Maintain and enhance fire apparatus, stations, and communications infrastructure that supports public safety and operational readiness.
Provide High-Quality Public Services	Ensure operational readiness, accountability, and continuous improvement through accreditation, training, and data management.
Advance Environmental Sustainability and Climate Action	Review SOPs for Very High Fire Hazard Severity Zones and acquire a Type 6 brush engine to enhance wildfire protection and mitigation capacity.

## DEPLOYMENT & SERVICE OVERVIEW (FY 2026/27)

- 3 Fire Stations | 3 Engine Companies
- 1 Truck Company | 3 ALS Rescue Units
- 1 BLS Ambulance
- Minimum 3-person staffing on all engine companies
- Authority Having Jurisdiction (CUPA)
- 75% of personnel certified as ALS Paramedics
- California Master Mutual Aid System participant

## CAPITAL AND EQUIPMENT PRIORITIES

- Type 6 Brush Fire Engine acquisition
- Medical supply locker equipment
- Ongoing apparatus replacement and lifecycle maintenance
- Communications and technology infrastructure upgrades

## PROFESSIONAL STANDARDS NOTE

The Culver City Fire Department maintains accreditation compliance, training, and data management to ensure operational readiness and regulatory compliance. Performance measures are tracked through the First Due RMS and Digital EMS systems and cross-referenced with FY27 Budget Book figures. Fire Chief: Kenneth Powell.

## STRATEGIC GOAL ALIGNMENT

Initiative / Program	Council Strategic Goal
Recovery Plan EOP Annex	Promote Public Safety
UCLA Mobile Stroke Unit Program	Public Safety / High Quality Services
Fire Explorer Program	Community Engagement / High Quality Services
VHFHSZ SOP Review	Promote Public Safety
Assessment / No-Transport Fee Program	Financial Sustainability
Medical Supply Lockers	Financial Sustainability
Grant Funding Pursuit	Financial Sustainability
Type 6 Brush Engine Acquisition	Invest in Infrastructure / Promote Public Safety

## BUDGET SUMMARY (FY27 PROPOSED, BY DIVISION) — Source: FY27 Budget Book, pp. 369-380

OFFICE OF CHIEF	FIRE SUPPRESSION	EMERGENCY MED SERVICES	OTHER DIVISIONS	TOTAL GENERAL FUND	OPERATING GRANTS
<b>\$2.31M</b>	<b>\$18.98M</b>	<b>\$13.48M</b>	<b>\$3.81M</b>	<b>\$38.58M</b>	<b>\$8.1K</b>
FY27 Proposed	FY27 Proposed	FY27 Proposed	Prep/CRR/Comms	FY27 Proposed	FY27 Proposed

Source: FY 2026-2027 Proposed Budget, Fire Department (pp. 369-380). FY27 Proposed (City Manager Recommended). Operating Grants = Emergency Management Performance Grant. Six divisions: Office of the Chief, Fire Suppression, EMS, Emergency Preparedness, Community Risk Reduction, Communications.

**PERFORMANCE MEASURES — Source: FY27 Budget Book, Fire Dept & Emergency Reporting RMS**

Metric	2023-24 (Actual)	2024-25 (Actual)	2025-26 (Projected)	2026-27 (Goal)	Methodology / Source
<b>Community Risk Reduction</b>					
Business fire/life safety inspections	3,439	3,207	3,134	<b>3,200</b>	FD RMS
90th% Turnout Time (min)	2:45	2:12	2:07	<b>3:00</b>	FD RMS
<b>Fire Suppression</b>					
90th% Travel Time (min)	4:56	5:27	5:40	<b>5:00</b>	FD RMS
90th% Total Response-First Due (min)	7:28	8:14	8:07	<b>7:30</b>	FD RMS
Fire calls related to underhoused	113	102	75	<b>50</b>	FD RMS
<b>Emergency Medical Services</b>					
90th% Turnout Time (min)	2:18	2:07	2:10	<b>1:20</b>	FD RMS
90th% Travel Time (min)	5:24	5:24	5:35	<b>4:00</b>	FD RMS
90th% Total Response-First Due (min)	7:45	7:33	7:50	<b>6:50</b>	FD RMS
<b>Emergency Medical Services (cont.)</b>					
Number of Transports	3,569	3,882	4,000	<b>4,000</b>	Digital EMS
EMS calls related to underhoused	691	643	550	<b>200</b>	Digital EMS

**WORK PLAN PRIORITIES (FY 2026/27)**

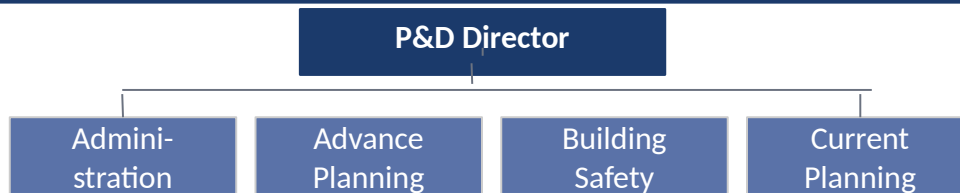
- Implement an assessment / no-transport fee to generate revenue → Strengthen Long-Term Financial Sustainability
- Deploy medical supply lockers → Strengthen Long-Term Financial Sustainability
- Pursue additional grant funding → Strengthen Long-Term Financial Sustainability
- Enter into an agreement to acquire Type 6 brush engine (Cal OES) → Invest in Public Infrastructure & Community Spaces

## DEPARTMENT OVERVIEW

The Culver City Planning & Development Department guides and facilitates the growth and development of the City in a sustainable, equitable, and efficient manner. Comprised of four divisions — Administration, Advance Planning, Building Safety, and Current Planning — the Department reviews proposed developments, updates land use policies and regulations, advances housing production, conducts long-term community and neighborhood planning, and ensures buildings are constructed and maintained safely in compliance with State building standards. The Department is a net contributor to the General Fund through permit, plan check, and inspection fee revenue.



## ORGANIZATIONAL STRUCTURE (SUMMARY)



**P&D Director**

4 Divisions | 33.00 FTE | GF \$7.42M FY27 | pp. 398-405

## ALIGNMENT WITH CITY COUNCIL STRATEGIC GOALS

City Council Strategic Goal	How P&D Advances This Goal
<b>Strengthening long-term financial sustainability</b>	Maximize permit fee revenue recovery, increase cost efficiency, and implement digital process improvements while pursuing grant funding.
<b>Enhancing affordability and addressing homelessness</b>	Entitle housing and commercial development (4,400+ units in review), update zoning codes for State housing compliance, and develop the SB 79 TOD/Arts District Plan.
<b>Invest in Public Infrastructure and Community Spaces</b>	Administer mandatory code enforcement, the Soft Story Retrofit Program for seismic safety, and long-range planning studies including the Baldwin Hills Oil Fields Plan.
<b>Provide High-Quality Public Services</b>	Deliver entitlement and land use review, online permit and inspection services, building permit issuance, plan check, and building inspection in compliance with State codes.
<b>Provide High-Quality Public Services</b>	Advance digital transformation toward fully paperless permitting by January 2027: online permit portal, virtual appointments, lobby queue management, website upgrades, and records digitization.
<b>Strengthening long-term financial sustainability</b>	Update local codes to comply with State housing and land use mandates including SB 9, SB 684, SB 1123, SB 79, AB 1397, and AB 1223, protecting the City from legal liability and unlocking housing capacity.

# PLANNING & DEVELOPMENT

PERFORMANCE MEASURES

City of Culver City  
Proposed Budget  
FY 2026-2027

## PERFORMANCE MEASURES — Source: FY27 Budget Book, Planning & Development (p. 401)

Metric	2023-24 (Actual)	2024-25 (Actual)	2025-26 (Projected)	2026-27 (Goal)	Methodology / Source
<b>Building Safety</b>					
Permit submittals (all)	5,855	5,265	6,250	6,000	Bldg Safety
Submittals requiring plan check	3,368	2,956	3,000	3,050	Bldg Safety
<b>Building Safety (cont.)</b>					
Permits issued	3,718	2,771	3,000	3,025	Bldg Safety
Annual inspections	11,796	10,893	11,750	12,000	Bldg Safety
Valuation of permits issued	\$70.8M	\$138M	\$130M	\$140M	Bldg Safety
Solar instant plan check (KPI)	N/A	N/A	N/A	85%	Bldg Safety
<b>Current Planning</b>					
Administrative non-discretionary cases	1,295	1,150	1,031	1,245	Curr Planning
Administrative discretionary cases	85	63	51	56	Curr Planning
<b>Advance Planning</b>					
Fox Hills & Hayden Tract Specific Plans	N/A	20%	60%	100%	Adv Planning
In-person engagement events	5	5	8	5	Adv Planning

## BUDGET SUMMARY (FY27 PROPOSED, BY DIVISION) — Source: FY27 Budget Book, pp. 399-405

ADMINI- STRATION	CURRENT PLANNING	ADVANCE PLANNING	BUILDING SAFETY	TOTAL	BLDG SURCHARGE
<b>\$0.79M</b>	<b>\$2.16M</b>	<b>\$0.81M</b>	<b>\$3.66M</b>	<b>\$7.42M</b>	<b>\$4.0K</b>
FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed

Source: FY 2026-2027 Proposed Budget, Planning & Development (pp. 399-405). FY27 Proposed (City Manager Recommended). Four GF divisions total \$7.42M; Building Surcharge Fund adds \$4.0K. The Department is a net General Fund contributor through permit and plan check fee revenue (development pipeline projected at ~\$21M).

## WORK PLAN PRIORITIES (FY 2026/27)

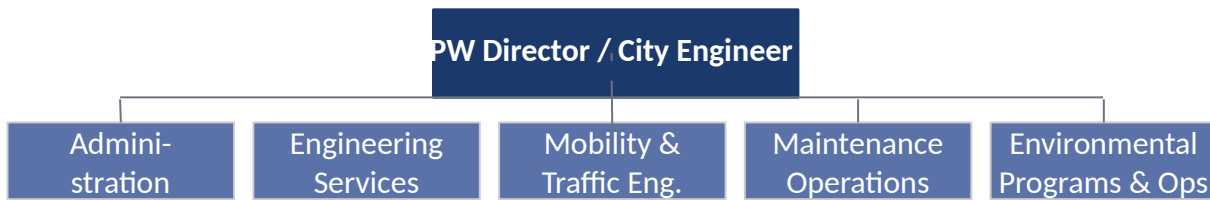
- Entitlement of housing & commercial development projects → Housing Affordability
- Implement, promote & optimize online processes → Financial Sustainability
- Zoning code updates for State legislation compliance → Housing Affordability
- Develop SB 79 TOD Alternative / Arts District Plan → Housing Affordability

## DEPARTMENT OVERVIEW

The Culver City Public Works Department safeguards public health and safety, manages and protects property, supports economic growth, and enhances quality of life. Operating through five divisions, the Department provides civil engineering, mobility and traffic engineering, citywide refuse, recycling and organics collection, sewer and stormwater services, and maintenance of buildings, streets, sidewalks, traffic signals, streetlights, parking meters, and the urban forest. It manages most of the City’s capital improvement program and two enterprise operations — Refuse and Sewer.



## ORGANIZATIONAL STRUCTURE (SUMMARY)



**Director: Yanni Demitri**

5 Divisions | 135.70 FTE | GF \$18.31M FY27 | pp. 424-430

## ALIGNMENT WITH CITY COUNCIL STRATEGIC GOALS

City Council Strategic Goal	How Public Works Advances This Goal
<b>Strengthening long-term financial sustainability</b>	Reassess Refuse and Sewer enterprise fund fees, reallocate staff costs to enterprise funds, pursue capital and program grants, and oversee collection of development and service fees.
<b>Improve and Maintain Public Infrastructure and Community Spaces</b>	Maintain streets, sidewalks, sewers, traffic signals, streetlights, bridges, and public buildings; deliver street resurfacing, ADA upgrades, and capital improvement projects.
<b>Advance Environmental Sustainability and Climate Action</b>	Provide citywide refuse, recycling, and organics collection; implement SB 1383 and Waste Reduction Regulations; manage the urban forest; and oversee stormwater quality.
<b>Manage Mobility and Transportation</b>	Manage traffic control devices, parking meters, and transportation permitting; advance Vision Zero, the Bicycle/Pedestrian Action Plan, and Complete Streets.
<b>Deliver Permitting &amp; Engineering Services</b>	Provide development review, utility and right-of-way permitting (incl. underground fiber and 5G), sewer user charge determination, and capital project engineering.
<b>Increase Community Engagement</b>	Host community sustainability programs and events, manage the Bicycle & Pedestrian Advisory and Mobility Council subcommittees, and lead recycling outreach.

**PERFORMANCE MEASURES — Source: FY27 Budget Book, Public Works Department**

Metric	2023-24 (Actual)	2024-25 (Actual)	2025-26 (Projected)	2026-27 (Goal)	Methodology / Source
<b>Streets &amp; Mobility Infrastructure</b>					
Composite pavement quality score	71	71	71	>70	Engineering
Share of sidewalks rated in good condition	60	60	60	>65	Engineering
<b>Streets &amp; Mobility (cont.)</b>					
Lane miles of streets repaved	5	7.8	In progress	15	Engineering
Linear miles of sidewalk improvements	N/A	N/A	2	3.5	Engineering
Potholes filled & street repairs	4,900	4,500	2,800	2,800	Maintenance
Traffic study reviews completed	9	5	6	6	Permitting
<b>Parking &amp; Refuse Services</b>					
Parking permits issued	16,500	18,747	19,365	18,500	Permitting
Tons of recycling collected & diverted	N/A	N/A	N/A	8,400	EPO
<b>Permitting &amp; Engineering</b>					
Trees maintained	2,066	2,896	3,500	5,500	Sustainability
Trees planted by City	60	121	151	200	Sustainability

**BUDGET SUMMARY (FY27 PROPOSED, BY FUND) — Source: FY27 Budget Book, pp. 425-427**

GENERAL FUND (GF)	REFUSE DISPOSAL FUND	SEWER ENTERPRISE	STREETS (GF)	BLDG MAINT (GF)	TOTAL ALL FUNDS
<b>\$18.31M</b>	<b>\$26.88M</b>	<b>\$9.33M</b>	<b>\$3.21M</b>	<b>\$3.11M</b>	<b>\$54.57M</b>
FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed

Source: FY 2026-2027 Proposed Budget, Public Works (pp. 425-427). FY27 Proposed (City Manager Recommended). General Fund \$18.31M spans 11 program areas (incl. Streets \$3.21M, Building Maint. \$3.11M, Engineering \$2.62M, Mobility & Traffic \$1.88M and others). Enterprise funds: Refuse \$26.88M, Sewer \$9.33M. All Funds total \$54.57M (incl. Operating Grants \$0.05M).

**WORK PLAN PRIORITIES (FY 2026/27)**

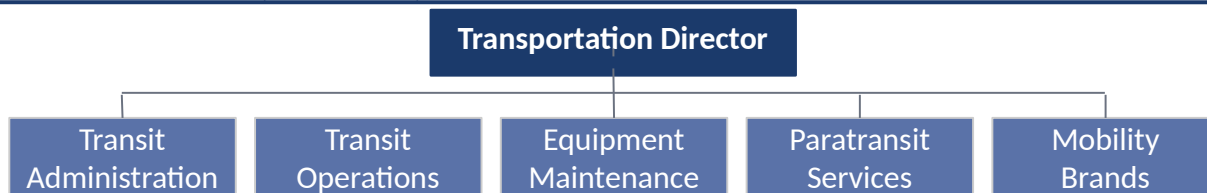
- Reassess Refuse & Sewer enterprise fund fees to align with cost of service → Strengthening long-term financial sustainability
- Deliver street resurfacing, ADA upgrades & capital improvement projects → Improve and Maintain Public Infrastructure
- Implement SB 1383 & Waste Reduction Regulations; expand recycling outreach → Advance Environmental Sustainability and Climate Action
- Advance Vision Zero, Complete Streets & the Bicycle/Pedestrian Action Plan → Improve and Maintain Public Infrastructure

## DEPARTMENT OVERVIEW

The Culver City Transportation Services Department plans, operates, and maintains the movement of people to, through, and from Culver City. The Department oversees four mobility brands: CityBus (Culver City Municipal Bus Lines) operating public transit on seven regular routes; CityRide delivering Senior Services, RideShare, and Micro-Transit; CityShare covering Scooter and Bike Share; and CityFleet maintaining and replacing City vehicles. Responsibilities include securing local, state, and federal mobility revenues, budgeting, and service-statistics reporting.



## ORGANIZATIONAL STRUCTURE (SUMMARY)



Nick Zornes

4 Divisions | 200.30 FTE | All Funds \$48.85M FY27 | pp. 482-489

## ALIGNMENT WITH CITY COUNCIL STRATEGIC GOALS

City Council Strategic Goal	How Transportation Advances This Goal
<b>Strengthening long-term financial sustainability</b>	Ensure on-time bus reliability and improve the ridership experience of Culver CityBus, and secure local, state, and federal mobility revenues to sustain transit operations.
<b>Investing in Public Infrastructure and Community Spaces</b>	Procure replacement of aging City buses and paratransit vehicles, enhance service along congested corridors, and deliver capital improvement projects that advance multi-modal transportation.
<b>Enhance Mobility and Transportation</b>	Advance the MOVE Culver City multi-modal program, the Short Range Mobility Plan, Mobility Hubs, and CityShare (Metro Bike Share) to deliver equitable, convenient, and sustainable mobility options.
<b>Provide High-Quality Public Services</b>	Operate CityBus fixed-route and CityRide demand-response service, maintain a 60-vehicle fleet through CityFleet, and sustain on-time performance and transit asset management standards.
<b>Provide High-Quality Public Services</b>	Attract, retain, and develop frontline operations and fleet staff through training, a permanent transit operations supervisor rotation program, and leadership-development initiatives.
<b>Strengthening long-term financial sustainability</b>	Improve farebox and operating efficiency, secure grant and formula funding, and prepare specialized service planning for the 2028 Olympic Games to support long-term fiscal sustainability.

# TRANSPORTATION SERVICES

## PERFORMANCE MEASURES

City of Culver City  
Proposed Budget  
FY 2026-2027

### PERFORMANCE MEASURES — Source: FY27 Budget Book, Transportation (p. 487)

Metric	2023-24 (Actual)	2024-25 (Actual)	2025-26 (Goal)	2026-27 (Goal)	Methodology / Source
<b>CityBus / CityRide Fixed Route</b>					
Unlinked passenger trips (NTD)	2,887,456	3,360,670	3,761,232	<b>3,761,232</b>	NTD
Vehicle revenue miles (NTD)	1,543,218	1,582,750	1,665,924	<b>1,665,924</b>	NTD
<b>CityBus / CityRide Fixed Route (cont.)</b>					
Passengers per VRH	21.9	23.0	24.4	<b>24.4</b>	NTD
Operating expenses per trip	\$10.06	\$9.07	\$8.51	<b>\$8.51</b>	NTD
On-time performance	92.10%	90.00%	90.00%	<b>90.00%</b>	Dept
Transit Asset Mgmt % within useful life	88.00%	67.60%	88.00%	<b>88.00%</b>	TAM
<b>CityRide Demand Response</b>					
Senior Service trips	3,832	2,984	3,014	<b>3,014</b>	NTD
Passengers per VRH	4.43	5.50	5.50	<b>5.50</b>	NTD
<b>CityRide Demand Response (cont.)</b>					
Operating expenses (NTD)	\$545,317	\$572,583	\$601,212	<b>\$601,212</b>	NTD
Vehicle revenue miles (NTD)	8,149	5,323	5,376	<b>5,376</b>	NTD

### BUDGET SUMMARY (FY27 PROPOSED, BY FUND/DIVISION) — Source: FY27 Budget Book, pp. 483-485

MUNICIPAL BUS LINES FUND <b>\$36.39M</b> FY27 Proposed	TRANSIT OPERATIONS <b>\$27.06M</b> FY27 Proposed	EQUIPMENT MAINT. FUND <b>\$11.12M</b> FY27 Proposed	TRANSIT ADMIN <b>\$4.28M</b> FY27 Proposed	PARATRANSIT <b>\$1.19M</b> FY27 Proposed	TOTAL ALL FUNDS <b>\$48.85M</b> FY27 Proposed
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Source: FY 2026-2027 Proposed Budget, Transportation Services (pp. 483-485). FY27 Proposed (City Manager Recommended). Municipal Bus Lines Fund \$36.39M includes Transit Admin \$4.28M, Transit Operations \$27.06M, Ops-Facilities \$0.39M, and Preventative Maintenance \$4.67M. Other funds: Equipment Maintenance \$11.12M, Para Transit \$1.19M, AQMD/AB 2766 \$0.15M. All Funds total \$48.85M.

### WORK PLAN PRIORITIES (FY 2026/27)

- Ensure on-time bus reliability & improve CityBus ridership experience → Financial Sustainability
- Procure replacement of aging buses & paratransit vehicles → Public Infrastructure
- Deliver capital projects to enhance multi-modal transportation → Public Infrastructure
- Prepare specialized service planning for the 2028 Olympic Games → Financial Sustainability