

Date: June 17, 2026

To: Honorable Mayor and Members of the City Council

From: Odis Jones, City Manager (CEO)

Subject: **WHAT'S NOW AND WHAT'S NEXT – UPCOMING FY 2026-2027 WORK**

Honorable Mayor and Members of the City Council,

With the successful adoption of the Fiscal Year 2026–2027 Budget, I want to thank the City Council for its partnership, leadership, and thoughtful engagement throughout this process. Together, we delivered on a clear commitment: a balanced budget that preserves core City services, protects our workforce, avoids layoffs, and puts Culver City on stronger financial footing.

As we move into the new fiscal year, our focus now shifts from budget adoption to implementation. The work ahead is about delivering on the priorities we discussed during the Council Retreat and community let's talk sessions: fiscal discipline, visible infrastructure improvements, housing and homelessness solutions, reliable City services, transparency, and continued engagement.

This memo provides a brief update on several items City staff will be advancing in the coming weeks and months.

What's Now: Moving from Budget Adoption to Implementation

The adopted budget gives the City a stronger foundation to begin implementing the work promised to the community. In the near term, staff are moving quickly to advance funded projects, strengthen performance tracking, and prepare for several key investments to begin.

Key Performance Indicator Framework

During Monday's City Council meeting, City staff will provide additional information on the City's Key Performance Indicator framework. This presentation will offer more detail on the current metrics, how they are determined, what they are intended to reflect, and how staff will use them to track progress toward City Council priorities.

The framework is built around recognized performance management principles, including ICMA performance management criteria and GFOA best practices. It is designed to create a clear line of sight between City Council priorities, funded programs, measurable outcomes, and staff implementation.

Every figure in the framework traces back to the adopted Fiscal Year 2026–2027 Budget Book. The framework will also support tracking of 94 funded projects and initiatives, including 70 capital projects and 24 operating initiatives. This approach will help the City move toward a more

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disciplined, data-informed, and priority-based budgeting process.

The goal is not simply to collect data. The goal is to use information to improve decision-making, identify challenges earlier, align resources more effectively, and report back to the Council and community on the results of these investments.

Infrastructure Delivery: Sidewalk Repairs

On Monday's agenda there is an item to approve sidewalk construction. This much-needed sidewalk repair work includes 68 segments and is just the beginning of the City's sidewalk work for this fiscal year. This is an important part of the City's back-to-basics approach and reflects the community's clear interest in visible, practical improvements that affect daily quality of life.

Sidewalk repair is also directly tied to accessibility, safety, mobility, and neighborhood maintenance. These improvements will help address long-standing infrastructure needs and demonstrate early progress on the City's commitment to reinvest in core public assets.

Bill Botts Field Groundbreaking

On July 6, 2026, the City will break ground on the reinvestment and modernization of Bill Botts Field. This project will help create a safer, more modern, and more usable field space for youth sports and community recreation.

Bill Botts Field has been identified as a major community priority, and this project reflects the City's commitment to investing in parks, recreation, and community spaces that bring people together. Well-maintained fields and public spaces support youth development, health and wellness, neighborhood pride, and community connection.

JPA Bond Sale and Project Delivery

The JPA bond sale is expected to take place at the end of June, providing an important opportunity for priority projects to move forward. This financing tool allows the City to advance eligible long-term capital investments while reducing near-term pressure on the General Fund. The JPA is being used deliberately and strategically. It does not replace fiscal discipline. Rather, it supports responsible implementation of major investments, including infrastructure, parks, public facilities, affordable housing, and other community priorities identified through the budget process.

Transportation and Culver CityBus Financial Review

As mentioned in the City Manager's Message in the budget, while the General Fund is balanced, there are fiscal challenges in the Transportation Fund. Staff are working on a comprehensive audit and operational assessments for the Transportation Department. To that end, that fund had a temporary budget allocation included in the budget and based on the results of the audit and assessment, we will be coming back after the first quarter of the new year to propose a

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realignment of expenditures and revenues. Anticipating that this may impact services without additional subsidy from the General Fund, I am proposing that the City Council evaluate potential revenue strategies, including the Transient Occupancy Tax and Parking Facility Tax, as possible tools to help support future funding for the Culver CityBus. Thus, an item exploring these items will be forthcoming to City Council at the July 13th Council meeting for consideration of a ballot initiative for the November election.

Culver CityBus remains an essential service for residents, workers, students, visitors, and the broader region. As costs continue to rise, it is important that the City review available options to strengthen the financial sustainability of the system while continuing to provide reliable and accessible transit service.

What's Next: Continued Community Conversations

Also, on Monday's agenda is a presentation providing an update on the first round of the City's first ever Civic Assembly. The presentation by the Center for New Democratic Processes will include remarks from Civic Assembly participants and will also explain what is upcoming with the second round this July. The final results of the Civic Assembly will be recommendations from the participants to answer this question: How might the City of Culver City increase public participation in the budget process? We look forward to receiving these responses and incorporating them into our community engagement strategy. This summer, we also look forward to reconnecting with the community through a new round of Community Conversations: "What's Next, Culver City."

These conversations will build on the engagement that helped inform the adopted budget. We heard clearly from the community about the importance of core services, infrastructure, parks, public safety, housing, fiscal discipline, and transparency. Now that the budget has been adopted, we want to continue that dialogue and hear more about what residents, businesses, and community partners want to see next.

"What's Next, Culver City" will give the community an opportunity to help shape future priorities, ask questions, and continue walking with us as we implement the work ahead.

Looking Ahead

The adoption of the budget was an important milestone, but it was not the finish line. It was the starting point for implementation.

We are rapidly beginning the work promised to the community. From sidewalk repairs and park investments to performance tracking, contract management, transportation review, and continued engagement, staff is focused on delivering results.

I appreciate the ongoing partnership of the City Council, the dedication of City staff, and the continued engagement of the Culver City community. Together, we are building a stronger, more

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accountable, and more financially stable future for Culver City.

Respectfully,

A handwritten signature in black ink, appearing to read "Odis Jones". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Odis Jones
City Manager (CEO)
City of Culver City