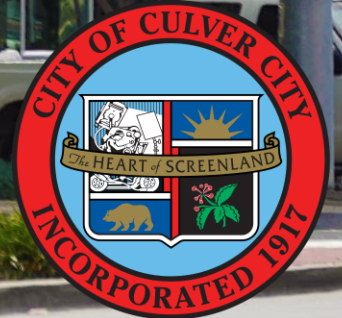


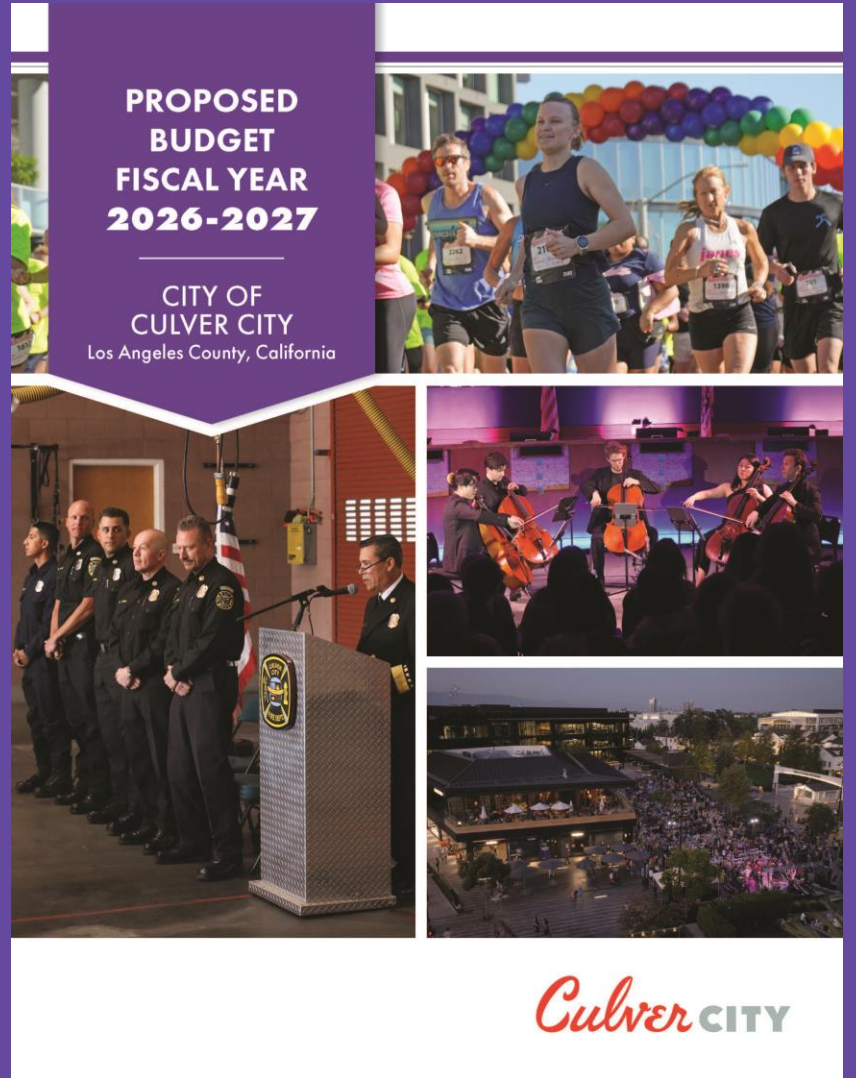


Proposed Budget Fiscal Year 2026-2027

May 11, 2026



In accordance with Section 700, Subsection (d) of the Culver City Municipal Charter, this budget is submitted as part of the City Manager's duties to prepare and present an annual budget to the City Council, and to implement the final budget as adopted by the Council.



Key Message

- Delivery of a balanced proposed budget for FY 2026-2027 beginning July 1, 2026
- Preserves core General Fund services while continuing to monitor fund-specific challenges
- Restores financial discipline and strengthens long-term stability
- Invests in visible community priorities: streets, sidewalks, parks, facilities, housing, and engagement
- Back-to-basics approach centered on service reliability, infrastructure, and financial health



Back-to-Basics Focus

- Investment in fundamentals: streets, sidewalks, parks, and daily service delivery
- Emphasis on reliability, responsiveness, and visible results
- Getting the basics right builds community trust



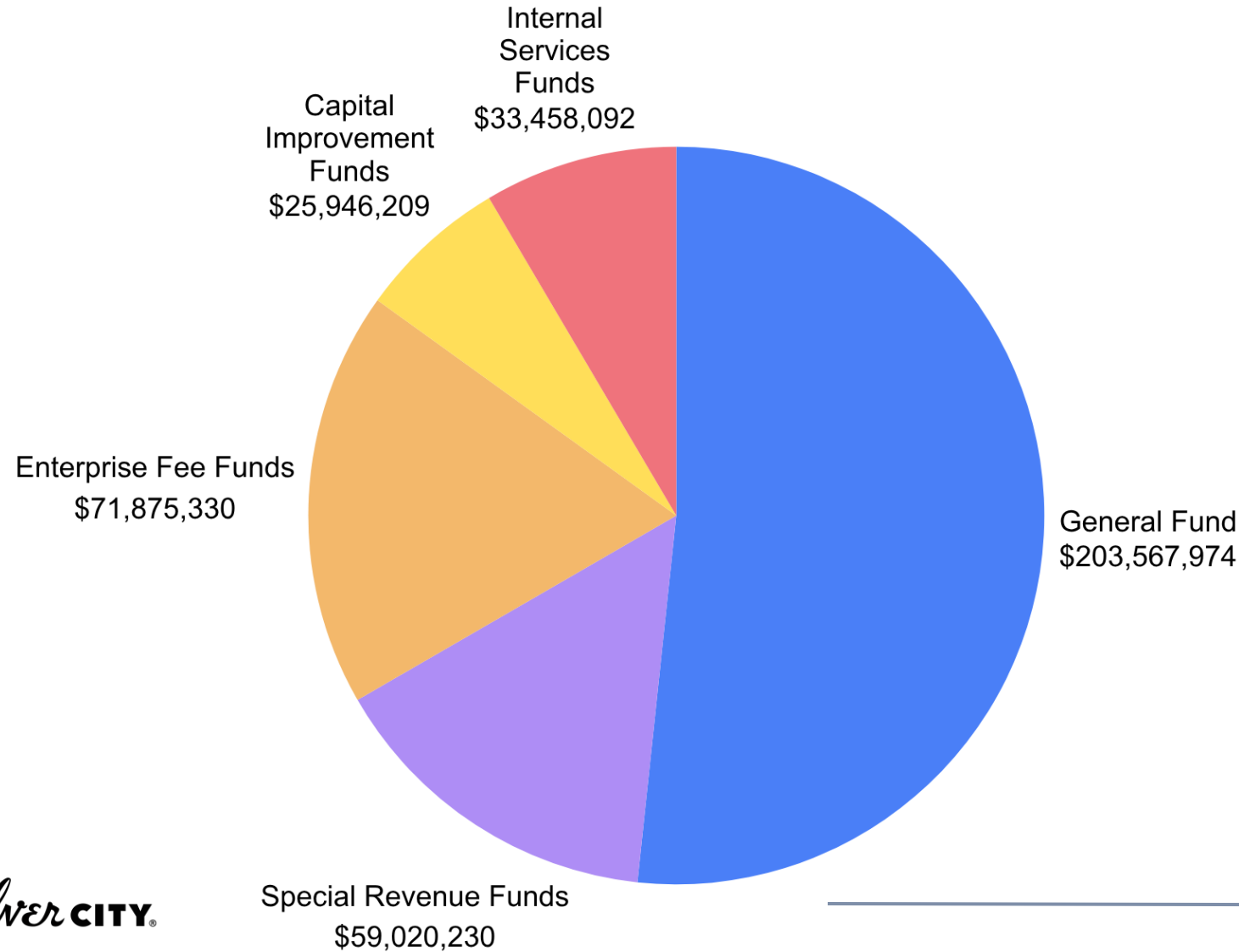
Financial Reality

Balanced Proposed Budget for FY 2026-2027

- General Fund: \$208 million revenues / \$203.9 million expenditures
- Planned \$4.1 million Operating Reserve; \$3 million Debt Service reserve
- Creating structural balance required deliberate, forward-looking decisions
- Previous budget estimate showed an approximately \$16 million imbalance
- Goal is not simply to balance one year, but to strengthen long-term sustainability



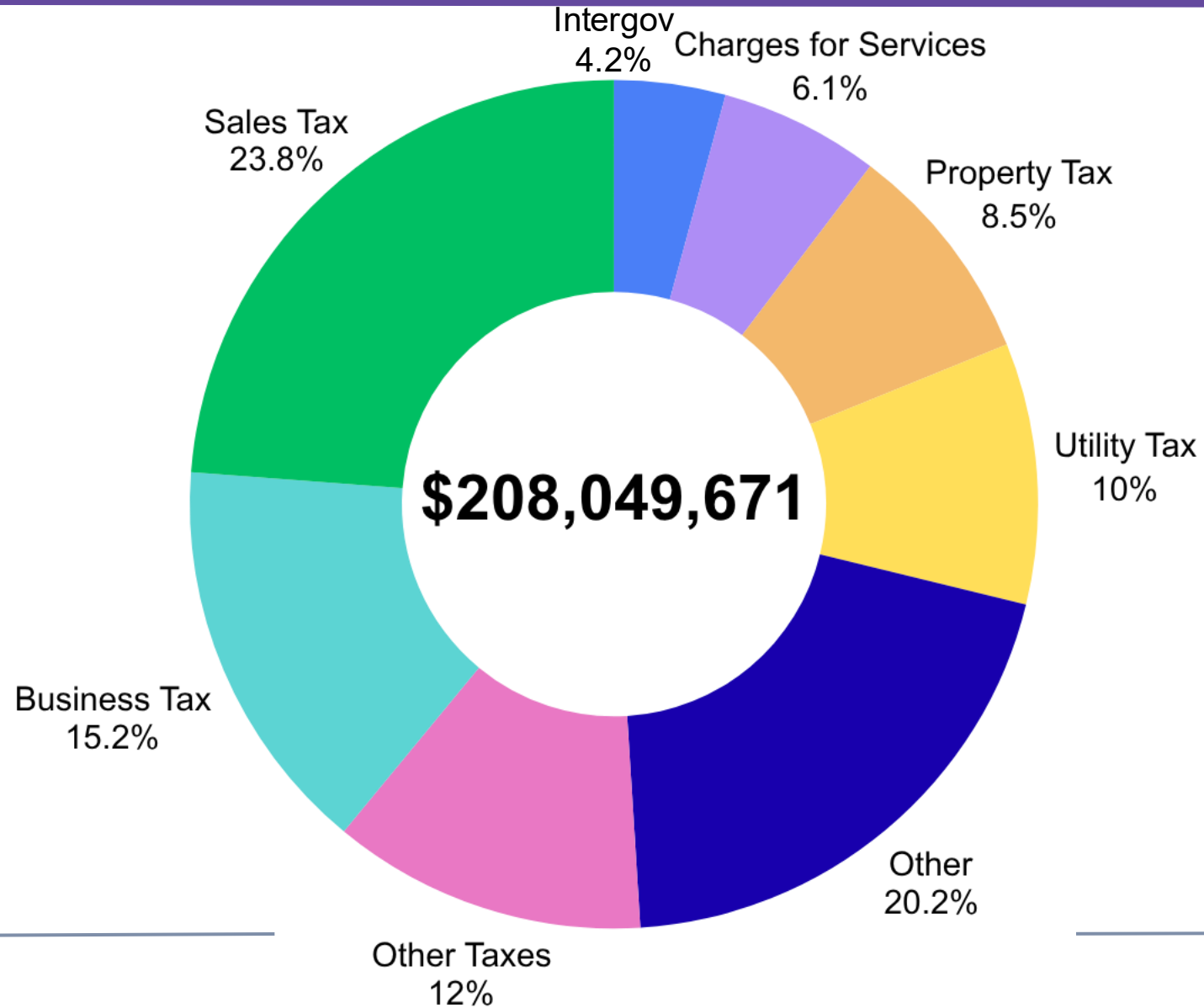
Proposed Budget All Funds Fiscal Year 2026-2027



Total:
\$393,867,835



General Fund Revenue Overview - Fiscal Year 2026-27

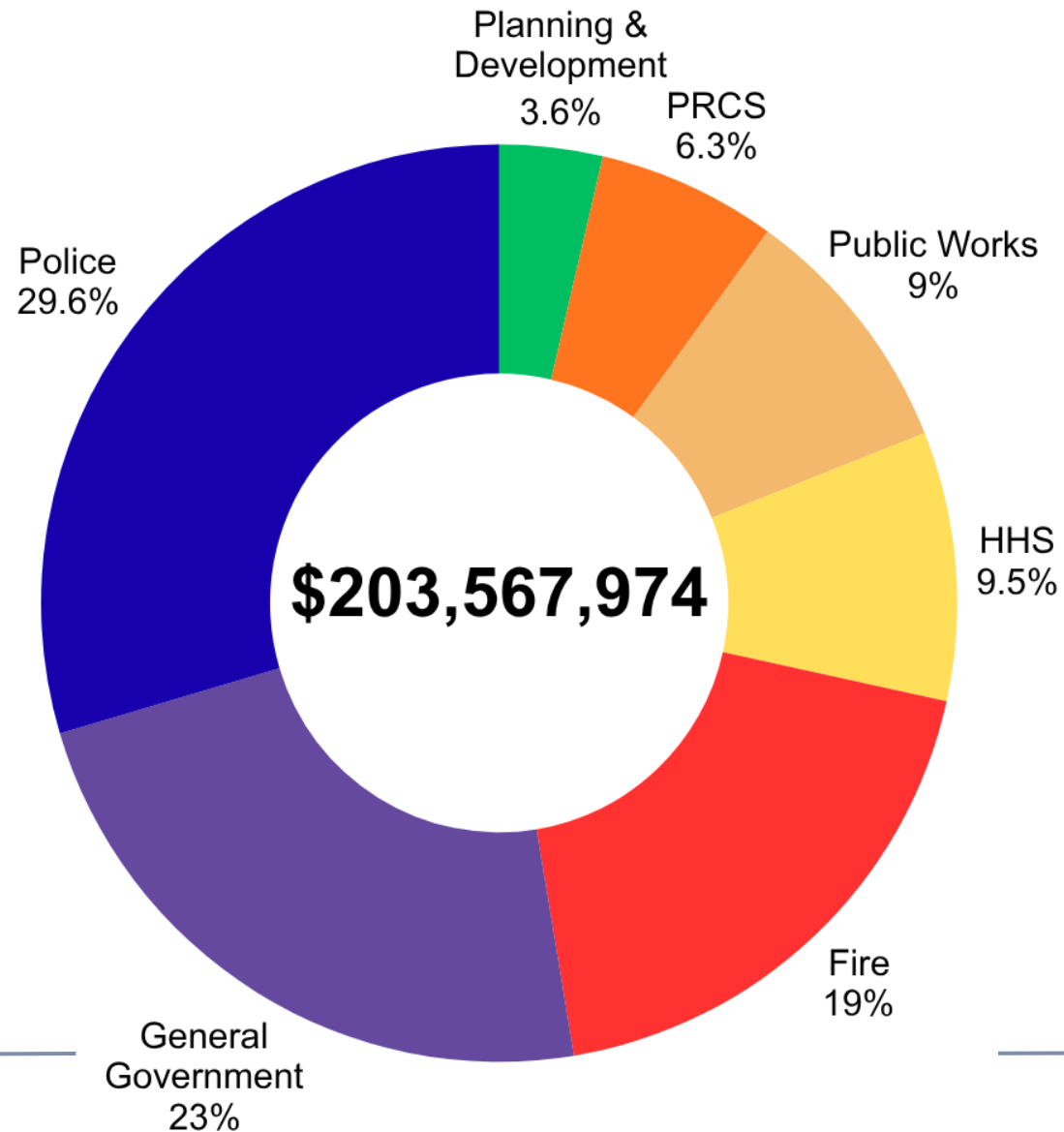


General Fund Review Overview

	Actual Receipts 2024-2025	Adopted Budget 2025-2026	Adjusted Budget 2025-2026	Proposed Budget 2026-2027	CHANGE FROM PRIOR YEAR ADJUSTED	% VARIANCE
GENERAL FUND						
Property Tax	17,241,399	17,045,919	17,045,919	17,727,400	681,481	4.0%
Property Transfer Tax	9,839,673	6,000,000	9,000,000	9,000,000	-	0.0%
Sales Tax	41,514,930	41,801,836	44,895,028	49,499,400	4,604,372	10.3%
Business License Tax	30,891,263	29,950,000	29,700,000	31,664,500	1,964,500	6.6%
Utility Taxes	16,894,396	17,208,327	18,000,000	20,698,000	2,698,000	15.0%
Other Tax (including TOT)*	14,898,666	16,865,126	14,468,924	15,768,850	1,299,926	9.0%
Franchise Fees	1,699,855	1,900,000	1,900,000	1,900,000	-	0.0%
License and Permits	3,611,621	3,087,280	4,595,405	5,127,490	532,085	11.6%
Intergovernmental	8,800,485	8,445,247	8,568,860	8,830,000	261,140	3.0%
Charges for Services	14,047,968	11,563,479	13,427,004	12,678,906	(748,098)	-5.6%
Fines and Forfeits	4,632,172	6,090,500	5,125,160	6,625,000	1,499,840	29.3%
Other Revenues	21,352,369	17,640,195	20,200,214	28,530,125	8,329,911	41.2%
TOTAL GENERAL FUND	185,424,797	177,597,909	186,926,514	208,049,671	21,123,157	11.3%

*this does not include the Fiscal Year 2024-25 year-end accounting statement reporting adjustment associated with GASB 87/96 (\$8,896,876)

General Fund – Proposed Budget Fiscal Year 2026-27



General Fund Expenditure Overview

	Actual Receipts 2024-2025	Adopted Budget 2025-2026	Adjusted Budget 2025-2026	Proposed Budget 2026-2027	CHANGE FROM PRIOR YEAR ADJUSTED	% VARIANCE
GENERAL FUND						
General Government	32,798,277	33,777,755	37,478,138	46,595,349	9,117,211	24.3%
Parks, Recreation & Community Services	12,401,099	14,099,841	14,568,818	12,886,291	(1,682,527)	-11.5%
Housing & Human Services*	13,203,324	20,465,136	21,554,868	19,270,040	(2,284,828)	-10.6%
Police Department*	57,656,780	60,216,145	60,575,026	60,220,764	(354,262)	-0.6%
Fire Department	37,337,638	38,213,305	39,842,541	38,576,927	(1,265,614)	-3.2%
Planning & Development	7,425,821	7,473,399	8,450,452	7,417,165	(1,033,287)	-12.2%
Public Works	18,605,635	20,432,463	20,821,017	18,305,438	(2,515,579)	-12.1%
Transfers	17,527,804	5,011,000	5,086,000	296,000	(4,790,000)	-94.2%
TOTAL GENERAL FUND	196,956,379	199,689,043	208,376,860	203,567,974	(4,808,886)	-2.3%

*this does not include the Fiscal Year 2024-25 year-end accounting statement reporting adjustment associated with GASB 87/96 (\$8,896,876)

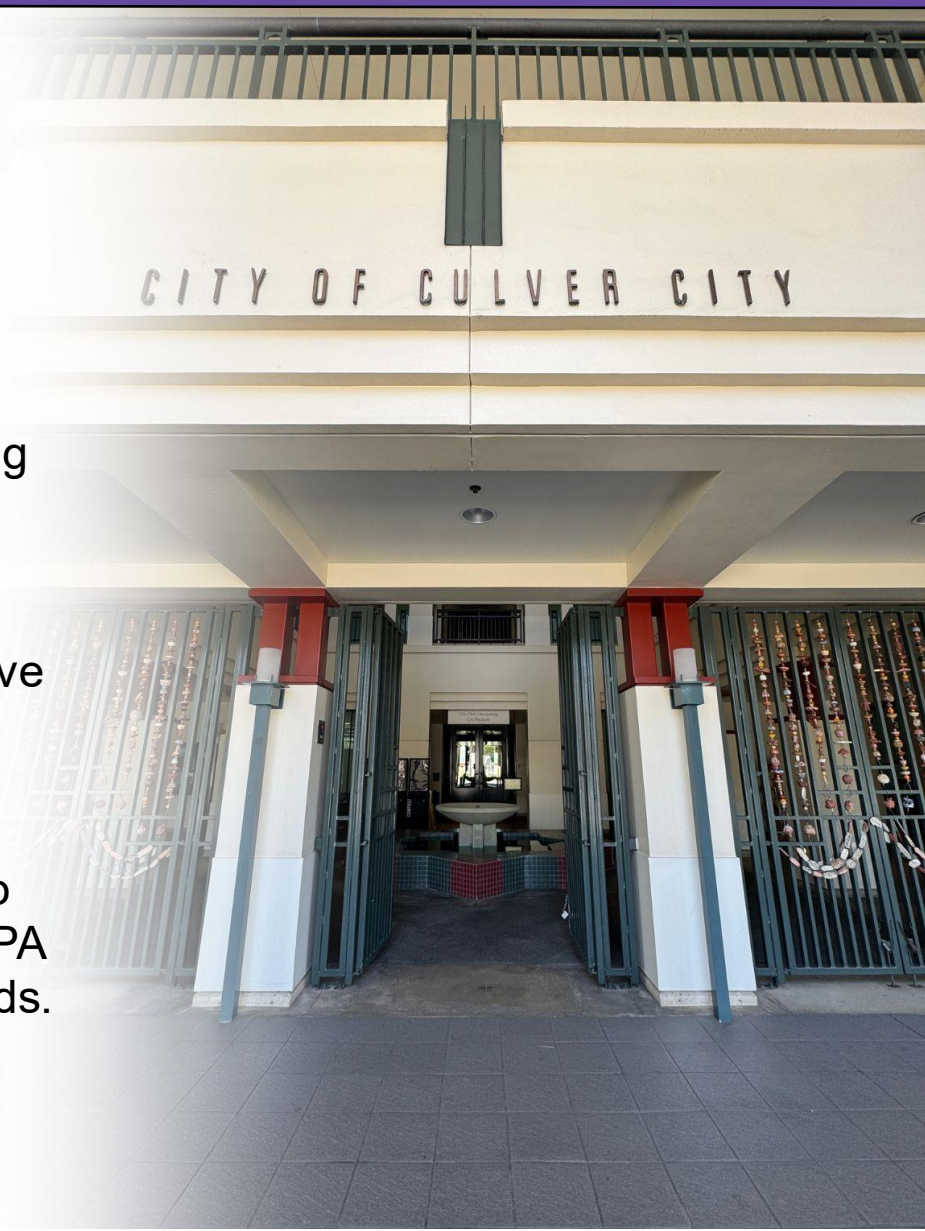
Guiding Principles & Budget Strategy

- Preserves core General Fund services while continuing to monitor fund-specific challenges.
- Efficiencies achieved through prioritization, cost control, and thoughtful resource allocation.
- Cost optimization and rightsizing planned non-personnel spending to better align with historic actual spending - \$2.3 million.
- Vacancy management and hiring control, including citywide review of critical staffing needs, freezing 9 positions and eliminating 1.0 FTE in temporary staffing - \$1.6 million.
- Allocation of eligible spending to other funds - \$1.1 million.
- Use of the established Restricted Pension Trust Fund for its intended purpose: helping manage long-term pension obligations and reduce General Fund pressure - \$3.8 million.



Guiding Principles & Budget Strategy (Cont.)

- Revenue actions are projected to generate approximately \$11.9 million, subject to implementation and timing.
- Implement the already voter-approved streaming tax which will produce \$1.8 million revenue to the General Fund; new revenue from IKE digital kiosks will produce \$0.9 million.
- Improving revenue administration, cost recovery, compliance with existing City revenue policies, and proactive investment management - \$4.4 million.
- Reestablishing transfer from Housing Authority to reimburse administrative costs due to reimbursement of funds from the JPA - \$1.1 million.
- Increase the cash position of the City General Fund by reducing \$3.8 million of one-time General Fund capital cost and transferring that cost to the PFA/JPA. This will increase the General Fund cash position as the JPA will pay these obligations separately from the City with JPA bond proceeds.



Proposed Cost Reduction & Proposed Revenue Enhancements

	Proposed Cost	Proposed Revenue
Department	Reductions	Enhancements
City Manager	(34,820)	(875,000)
Finance	(190,661)	-
Information Technology	(211,035)	-
Non-Departmental	(459,834)	(8,708,000)
Parks, Recreation & Community Services	(615,592)	(700,000)
Housing & Human Services	(1,115,653)	-
Police Department	(35,000)	(1,600,000)
Fire Department	(565,000)	-
Planning & Development	(266,260)	(50,000)
Public Works	(1,615,518)	-
General Fund	\$(5,109,373)	\$(11,933,000)



Guiding Principles & Budget Strategy (Cont.)

- This budget does not rely on layoffs as a balancing strategy.
- Expenditure enhancements totaling \$4.3 million address City Council priorities and important operating needs.
- Includes 2 communications and community engagement positions to support public information, budget transparency, resident engagement, and reporting on Council priorities.
- Continues the Civic Assembly to support meaningful community engagement and inform future budget planning.



Proposed Expenditure Enhancements

Proposed Cost Adjustments	One-Time	Ongoing	Total Proposed
City Manager	150,000	1,286,400	1,436,400
City Clerk	362,000	25,000	387,000
City Attorney	-	293,000	293,000
Finance	150,000	-	150,000
Human Resources	-	234,600	234,600
Information Technology	55,550	227,000	282,550
Non-Departmental*	550,000	143,000	693,000
Parks, Recreation & Community Services	130,000	20,000	150,000
Housing & Human Services	400,000	-	400,000
Police Department	-	-	-
Fire Department	125,000	126,295	251,295
Planning & Development	-	-	-
Public Works	-	-	-
General Fund	1,922,550	2,355,295	4,277,845
Refuse		942,252	942,252
Asset Seizure Fund	155,000		155,000
TOTAL ALL FUNDS	2,077,550	3,297,547	5,375,097

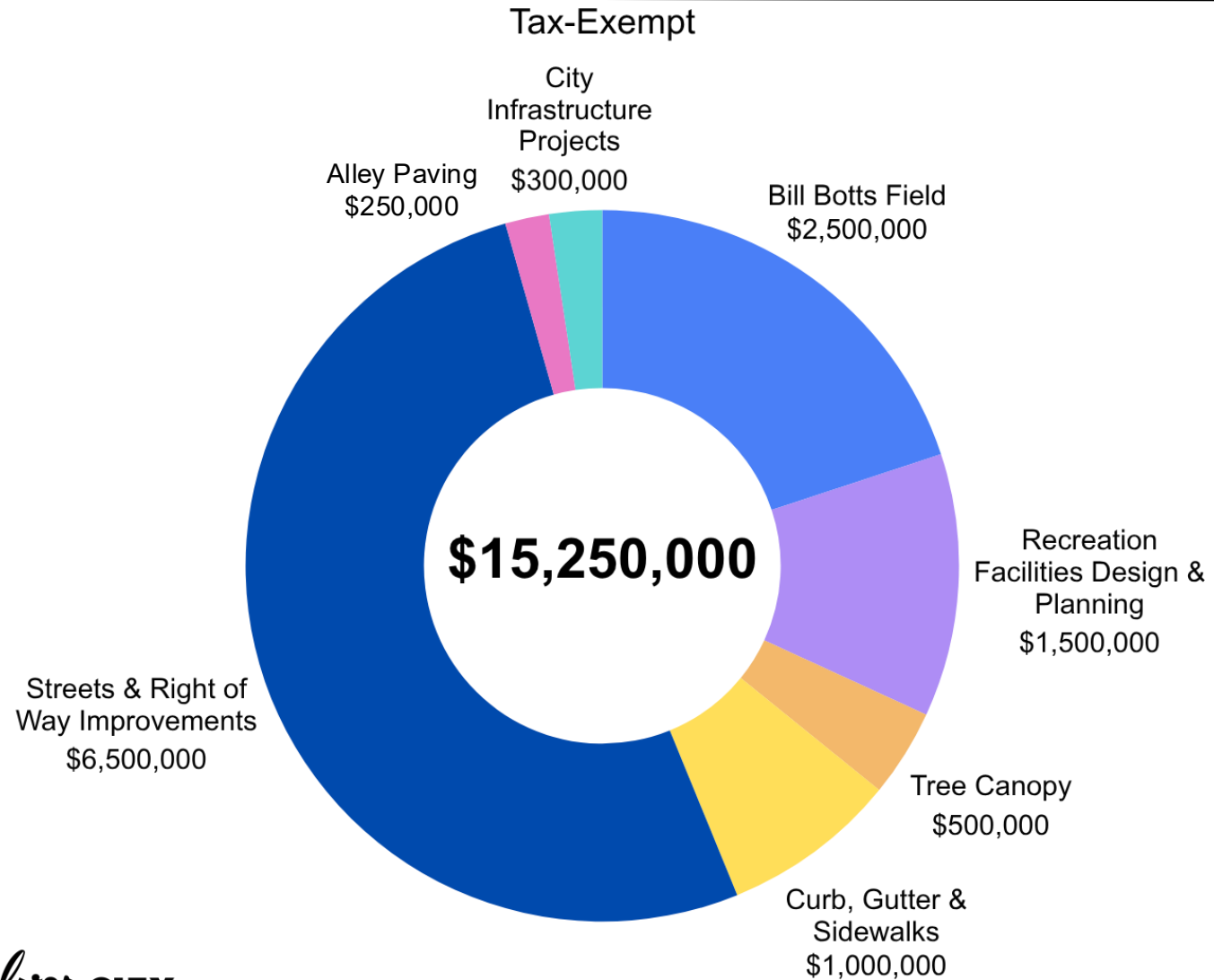
* Non-Departmental One-Time Enhancement Request reflects the \$550,000 requested by the Culver City Unified School District for School Crossing Guards in the 2026-27 School Year

Culver City Public Finance Authority (JPA) in the Budget

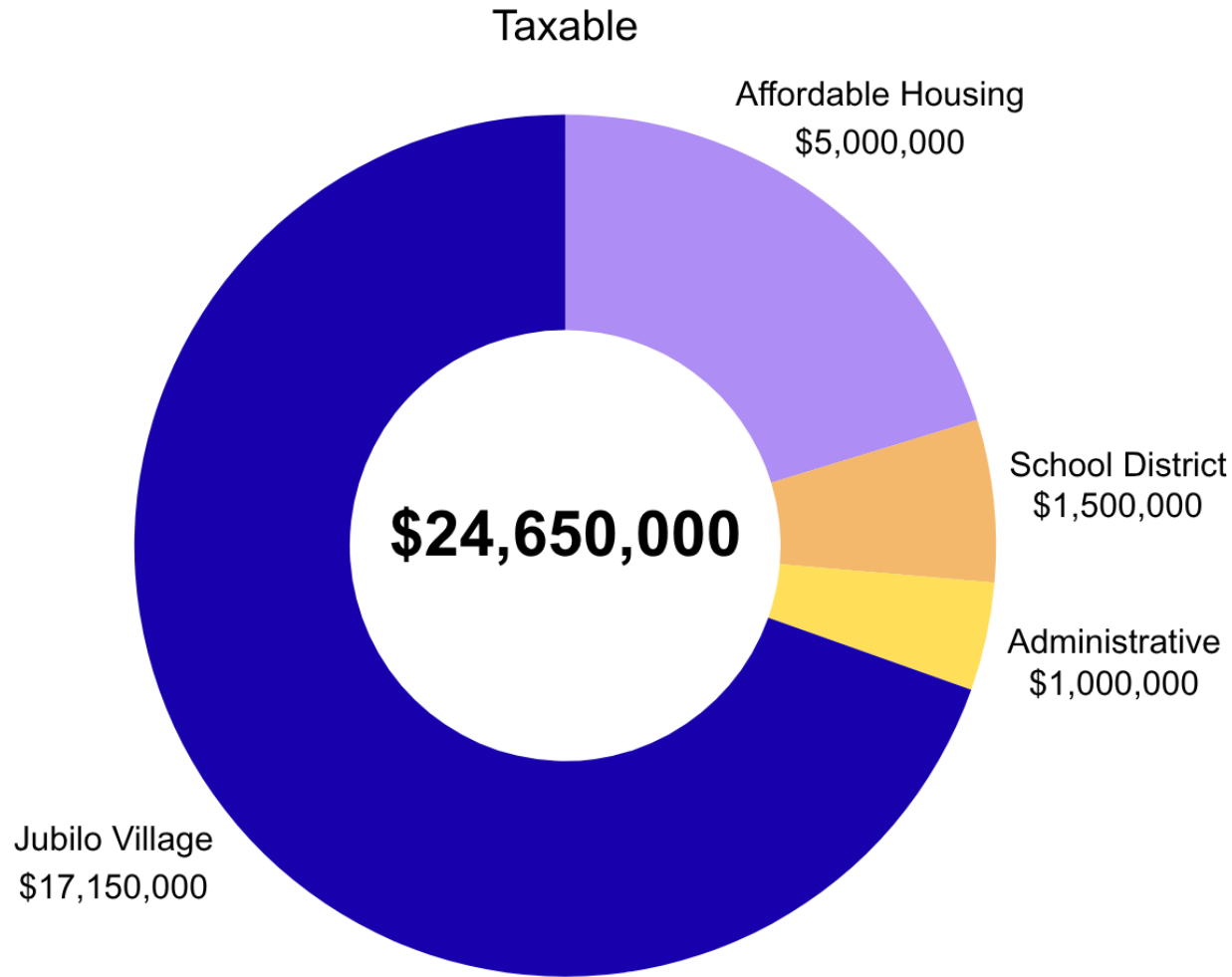
- Strategic financing tool to manage eligible large-scale capital investments over time.
- \$39.9 million authority approved by Council.
- Helps reduce near-term General Fund pressure while advancing priority infrastructure.
- Matches costs of long-term assets with an appropriate financing structure.
- Supports restoration of reserves and future capacity.
- \$12 million repayment to Contingency Reserve for Jubilo Village.
- Used deliberately; does not replace fiscal discipline.



Culver City Public Finance Authority (JPA) in the Budget



Culver City Public Finance Authority (JPA) in the Budget



Funding Pension Payments

- The proposed Budget will use \$3.8 million from the Restricted Pension Trust Fund to pay a portion of the unfunded accrued liability (UAL) payment for Calpers retirement costs.
- The Pension Trust can only be used by the City to pay annual pension costs - this represents an entirely appropriate use of these restricted funds.
- The City has been using this source to pay a portion of the pension costs funds annually from Fiscal Year 2024-2025.
- We are projecting an annual draw from this fund through Fiscal Year 2033-2034.



Fund Balance & Contingency Reserve

- The Proposed Budget restores \$12 million to the Contingency Reserve using proceeds from the CCPFA bond sale.
- This will increase the balance in the Contingency Reserve to \$54.7 million.
- Reserve level will increase from 21% to 27% of the General Fund Operating Budget of \$203.6 million.
- The City will engage Ernst & Young to conduct a long-term financial plan to evaluate contingency reserve requirements based on the City's revenue structure and risk profile.



Estimated General Fund Ending Balance

ESTIMATED FY 2026-2027 GENERAL FUND - FUND BALANCE			
Est. Beginning Fund Balance			119,374,447
FY 2026-2027 Revenues	208,049,671		
Less:			
FY 2026-2027 On-Going Expenditures	(201,645,424)		
Budget Surplus / (Shortfall)	<u>6,404,247</u>		
Less:			
Total One-Time Expenditures	<u>(1,922,550)</u>		
Net / (Decrease) to Fund Balance			4,481,697
Est. Ending Fund Balance			<u>123,856,144</u>
<i>Breakdown of Ending Fund Balance</i>			
Non-Spendable		17,295,252	
Restricted Pension Trust Funds		30,284,760	
Contingency Reserves (30% target, 27% actual)		54,670,969	27%
Facility Planning Reserves		14,505,163	
Reserve for Debt Service		3,000,000	
Operating Reserve		4,100,000	
Recreation Facilities Reserves		-	
Public Safety Equipment Reserves		-	
Est. Ending Fund Balance		<u>123,856,144</u>	

Fund Level Challenges

Transportation Fund

- Operating at a deficit, with available fund balance projected to be depleted without corrective action.
- An audit and operational assessment will be conducted.
- A mid-year corrective plan may be brought forward for Council consideration following the audit.

Municipal Fiber Fund

- Operating at a deficit and currently unable to repay the City General Fund loan.
- Efforts are underway to improve financial performance.
- Evaluating long-term options, including operational restructuring, exploring the sale of the network, and other strategic alternatives.



CITY COUNCIL STRATEGIC GOALS



**Strengthen Long-Term
Financial Sustainability**



**Enhance Overall
Affordability, Address
Housing & Homelessness**



**Invest in Public
Infrastructure &
Community Spaces**



Alignment With Council Priorities

Investments are directly aligned with Strategic Retreat Priorities

Strengthen Long-Term Financial Sustainability by:

- Restoring \$12 million to the Contingency Reserve, increasing it from 21% to 27%.
- Establishing a new \$4.1 million Operating Reserve and \$3 million Debt Service Reserve.
- Investing \$0.8 million in economic development initiatives to help grow the tax base, support business activity, reduce selected permit and block party fees, and increase funding for citywide special events.
- Funding Lean Six Sigma process improvement software, training, and outside accounting support - \$0.2 million.
- Providing \$1 million for administrative and consultant support, including development of a five-year financial plan and other strategic tasks.



Strengthening Long-Term Financial Sustainability

- The City has improved financial footing for the next 5 years.
- The May 2025 forecast anticipated sizable annual operating deficits between FY26-27 and FY30-31 (see below).
- The current forecast displays a balanced FY27 budget (and includes a modest surplus that will fund the operating reserve) and shows small and manageable deficits between FY28 and FY31 (see below).
- This forecast underscores that the City is better positioned now to create and sustain balanced budgets over the next 5 years.

	FY27	FY28	FY29	FY30	FY31
Forecast 5/25	(\$26.5m)	(\$9.8m)	(\$10.2m)	(\$7.2m)	(\$6.5m)
Forecast 5/26	\$4.5m	(2.2m)	(\$1.2m)	(\$1m)	(\$0.9m)



Alignment With Council Priorities (Cont.)

Enhance Overall Affordability and Address Housing and Homelessness

- \$5 million from the JPA for affordable housing, including the Ballona Creek Affordable Housing Initiative (Wellness Village), the 11029 Washington Blvd (former Martin B. Retting gun store) project, and/or other future affordable housing projects.
- In addition, \$400,000 from the General Fund for housing initiatives, including exploration of a housing trust and other targeted housing stability tools, including a Universal Basic Income Pilot (UBI), subject to further Council review and policy direction (i.e. West Hollywood, City of Stockton pilot programs).
- \$250,000 from the General Fund which could be used to establish a forgivable revolving loan fund for small businesses, including childcare centers/services.





 **TEACHERS**



 **WORKING RESIDENTS**



 **NONPROFIT STAFF**



 **MUNICIPAL EMPLOYEES**

WHO THIS IMPACTS

Culver City is stronger because of our people.



 **RESTAURANT WORKERS**



 **CREATIVE PROFESSIONALS**



 **WORKING FAMILIES**

Supporting People Who Keep Culver City Running

Who This Impacts

- Teachers, healthcare workers, nonprofit employees, City staff, restaurant and service workers, creative professionals, and working families.

The Affordability Challenge

- A household earning about \$100,000 per year can typically afford around \$2,500 per month in rent.
- Average two-bedroom rents in Culver City are currently between \$3,200–\$3,650 per month.
- This creates a growing affordability gap between wages and housing costs for working residents.

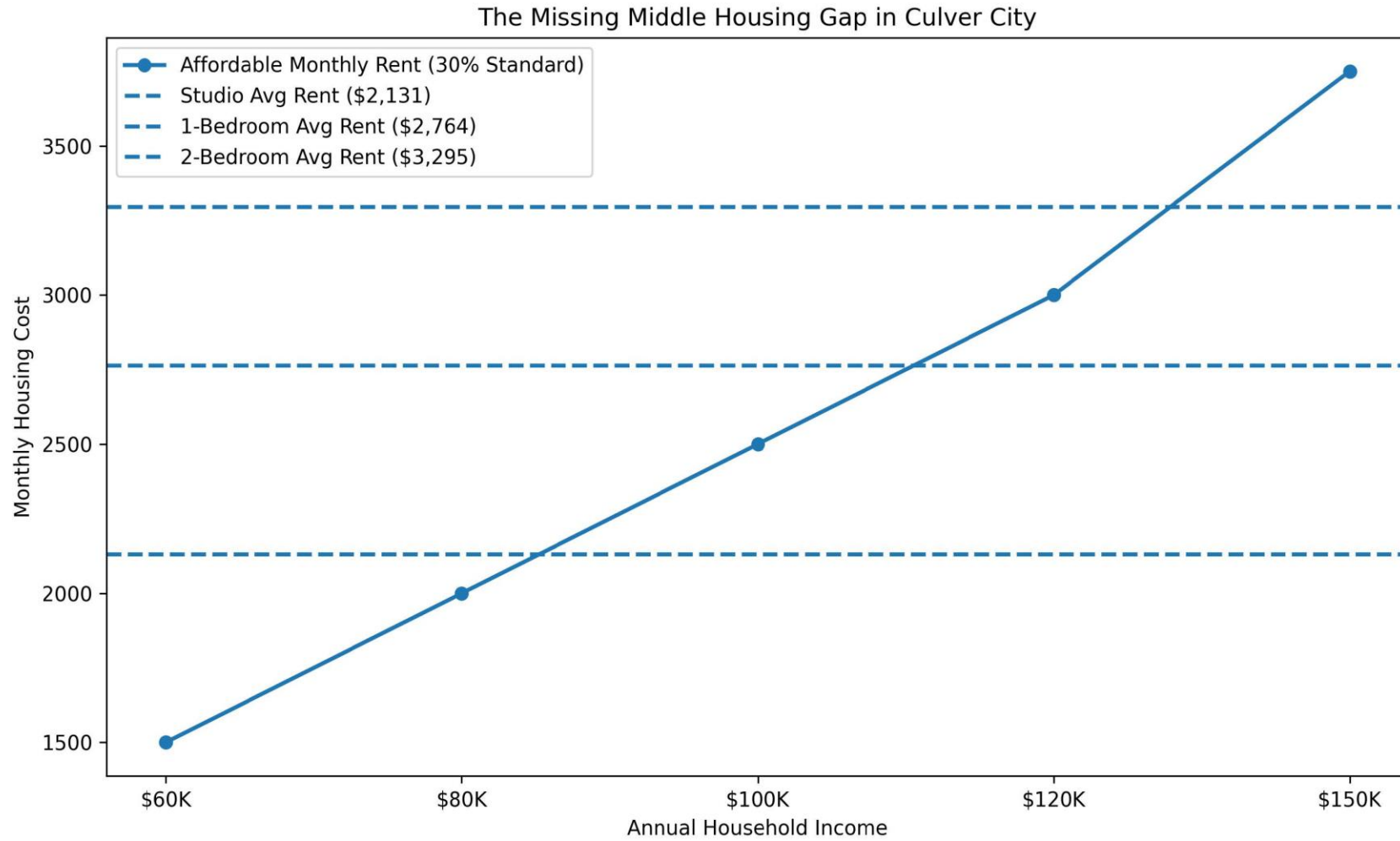
Proposed Housing Ladder Investment

\$400,000 Initial Investment to Launch a Housing Stability Strategy

- Help working residents remain in Culver City.
- Reduce displacement pressures on local families and workers.
- Build partnerships and coordinated housing support programs.
- Position the City to attract additional outside funding and housing resources.



Culver City Rental Market Gap: The Missing Middle Challenge



Culver City Rental Market Gap: The Missing Middle Challenge

Household Income	Affordable Monthly Rent (30%)	Gap vs Avg 2BR Rent (\$3,295)
\$60,000	\$1,500	\$1,795
\$80,000	\$2,000	\$1,295
\$100,000	\$2,500	\$795
\$120,000	\$3,000	\$295
\$150,000	\$3,750	\$-455

Proposed Fiscal Year Housing Investment Strategy

By expanding upon the proposed \$400,000 budget allocation for housing initiatives, it would act as startup funding to help Culver City launch a larger, long-term affordability strategy. These funds would help the City begin building programs and partnerships that can attract additional outside investment and support for housing solutions.

The funding could be used to:

- Create the foundation for a Culver City Housing Trust that can attract public, private, philanthropic, and institutional funding to support affordable housing development and preservation;
- Study and develop shared equity housing models and community land trusts that help residents build long-term housing stability and prevent displacement;



Proposed Fiscal Year Housing Investment Strategy (Cont.)

- Launch pilot programs that help working residents stay in Culver City through employer-assisted housing and renter support initiatives;
- Develop or provide matching funds for a targeted guaranteed income/UBI pilot program focused on helping cost-burdened households remain housed;
- Strengthen the City's ability to compete for future state, federal, and philanthropic funding opportunities related to housing affordability and anti-displacement efforts.



Economic Development

Business Challenges and City Strategies

Current Challenges

- Start-up costs, permit fees, and ongoing business expenses can make it difficult for new and existing businesses to grow and succeed.
- Rising costs and potential future fee increases may make it harder for Culver City to attract and keep businesses.
- Higher local tax rates compared to nearby cities may encourage some customers and businesses to spend money outside of Culver City.

City Response and Strategies

- The City is launching a pilot small business support program, the **Jumpstart Permit Reimbursement Fund**, that includes permit fee reimbursement and hands-on business training.
- The City is partnering with business advisors and technical assistance programs, known as the **Small Business Catalyst Program**, designed to help local businesses strengthen operations and prepare for future growth opportunities.
- The City is also exploring additional grant opportunities tied to sustainability goals to support local restaurants and food-service businesses.



Alignment With Council Priorities (Cont.)

Invest in public infrastructure and community spaces by:

- \$1.5 million to improve medians in the Downtown and Arts District to encourage business attraction, visitation, and property reinvestment.
- \$2.5 million to repair Bill Botts Field, one of the community's top priorities.
- \$1.5 million to conduct recreation facility planning for future recreation facilities.
- \$3 million to address deferred maintenance of existing streets, parks, and public facilities, freeing up General Fund dollars previously allocated to these projects.

These investments help reduce long-term risk, improve public safety, and address deferred maintenance in high-use public areas.



Parks, Recreation & Community Services

Community Connection

- Places where neighbors connect, families gather, and communities come together.

Health & Wellness

- Spaces that encourage physical activity, support mental well-being, and promote healthy lifestyles.

Natural & Cultural Value

- Protecting green spaces that reflect Culver City's history, character, and environmental heritage.

Youth & Opportunity

- Safe, welcoming places for children and teens to play, learn, grow, and thrive.

Neighborhood Pride

- Well-maintained parks enhance neighborhoods and inspire civic pride.



INVESTING IN PARKS. INVESTING IN COMMUNITY.

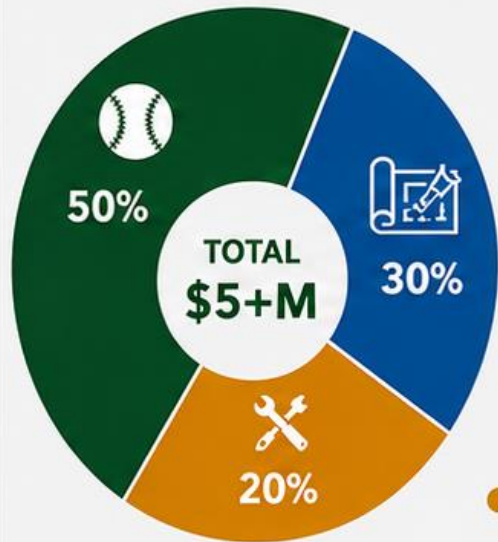
Building a stronger, healthier, more connected Culver City.



PROPOSED INVESTMENTS

\$5+ MILLION

Strengthening Culver City's Parks & Recreation



- **\$2.5 MILLION REPAIR & RESTORE BILL BOTTS FIELD**

Preserving a beloved community space that has served generations of residents and youth.

- **\$1.5 MILLION FACILITY PLANNING**

Planning for future recreation center improvements and new community recreation facilities to meet the needs of a growing city.

- **OVER \$1.0 MILLION DEFERRED MAINTENANCE**

Coordinated with Public Works to address deferred maintenance across our parks system to keep spaces safe, welcoming, and accessible.



Prudent investments today. A lasting impact for tomorrow.

THE IMPACT OF STRONG PARKS & RECREATION



COMMUNITY CONNECTION

Places where neighbors connect, families gather, and communities come together.



HEALTH & WELLNESS

Spaces that encourage physical activity, support mental well-being, and promote healthy lifestyles.



NATURAL & CULTURAL VALUE

Protecting green spaces that reflect Culver City's history, character, and environmental heritage.



YOUTH & OPPORTUNITY

Safe, welcoming places for children and teens to play, learn, grow, and thrive.



NEIGHBORHOOD PRIDE

Well-maintained parks enhance neighborhoods and inspire civic pride.



MAINTAINING WHAT MATTERS



SPACES THAT INSPIRE GENERATIONS



BILL BOTTS FIELD



FUTURE FACILITIES



MORE THAN PROJECTS. INVESTMENTS IN QUALITY OF LIFE, WELLNESS, AND THE FUTURE OF CULVER CITY.

Stronger parks. Stronger community. Stronger Culver City.



Alignment With Council Priorities (Cont.)

Invest in Public Infrastructure and Community Spaces by:

- \$3 million for street and right-of-way improvements focused on initial phases of key safe street corridors.
- \$2 million to increase street repaving, doubling lane miles expected to be repaved from 7.8 to 15 lane miles next year.
- \$1 million to triple sidewalk improvement funding, increasing expected work from 1 to 3 linear miles next year funded from the capital budget.
- \$500,000 to increase tree canopy maintenance from 3,500 to 5,000 trees next year.
- \$250,000 to address a well-traveled and damaged alley.

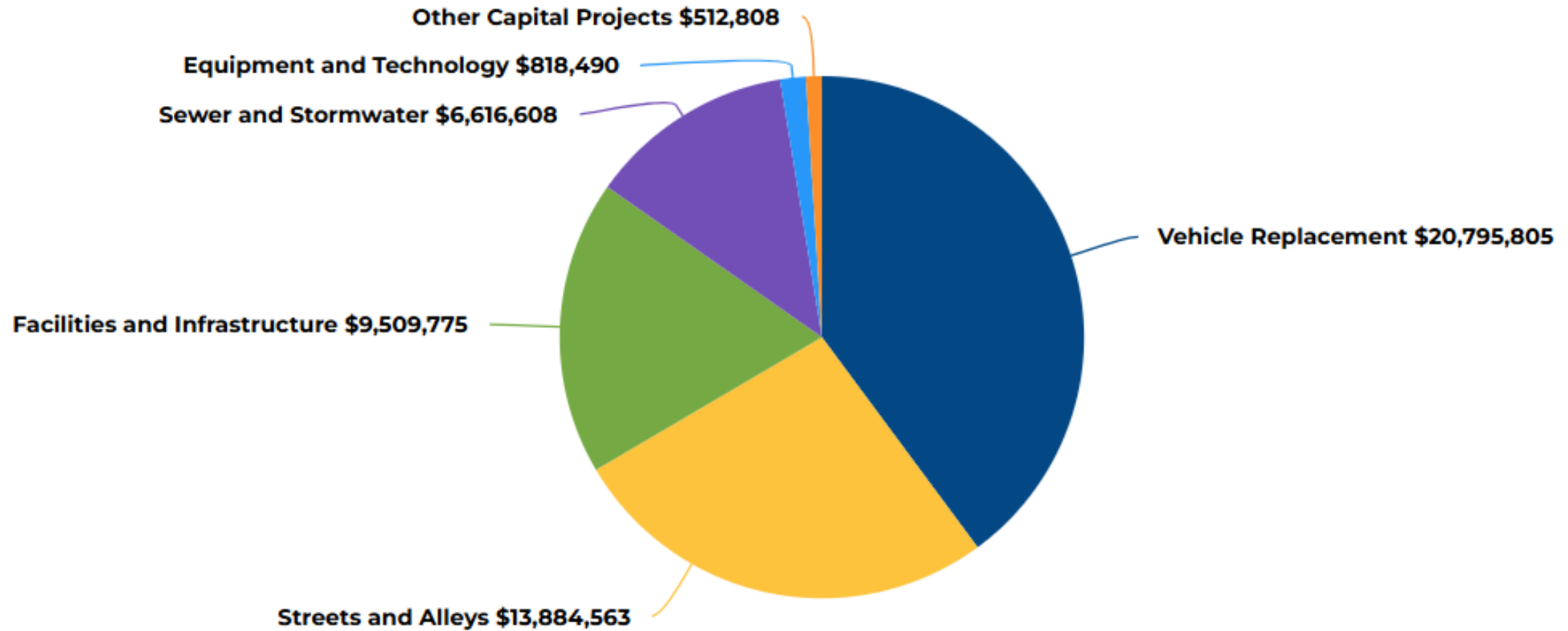


Capital Improvement Plan – FY 26-27

- Fiscal Year 2026-2027 proposed total of \$52.1 million budgeted for new projects.
- The CCPFA bond proceeds are included in the CIP in the amount \$11.45 million to fund streets, sidewalks, alleys, park fields and recreation facility planning, and tree maintenance.
- An additional \$3.8 million of JPA proceeds is being used to fund existing CIP projects that were previously funded by the General Fund.



Capital Improvement Plan – FY 26-27



Performance & Accountability (KPIs)

Begin implementation in FY 2026-2027

- Translate Council priorities into measurable actions.
- Build accountability and transparency into funded operations using KPI data.
- Start with an initial set of 25 priority measures aligned to the top three strategic priorities for 2026.
- Expand dashboard reporting over time as data quality, reporting processes, and tools are refined.



Citywide KPI Framework

Establishing a verified and expandable KPI foundation to support consistent data-informed decisions.

25

25 initial KPIs with FY25/26 actuals and FY26/27 targets

287

Future KPI library rows ready for validation and phased adoption

14

Departments organized for citywide expansion

Yesterday, Today, and The Future

Where we were

As the organization has grown, the need emerged for a more consistent citywide framework connecting Council priorities, operational goals, and reporting.

Where we are now

A verified initial KPI workbook is in place with 25 KPIs, actuals, FY26/27 goals, formulas, dashboard rollups, and ClearPoint-ready structure.

Where we are going

A future citywide KPI library is estimated to have approximately 287 rows across 14 departments. It becomes the expansion library as actuals, benchmarks, and data owners are verified.

We will use verified measures to identify problems earlier, allocate resources more strategically, and show Council and the public whether priorities are moving in the right direction.

Why the Framework Matters

Early Warning

Status and variance highlight drift before it becomes a service failure, budget surprise, or public issue.

Resource Alignment

Budget conversations can be connected to measurable service levels and Council priorities.

Public Transparency

Clear measures help explain what the City is trying to improve and whether progress is occurring.

Accountability Without Blame

Owners, frequency, and actions clarify responsibility while allowing departments to explain operational context.

Continuous Improvement

KPIs can trigger Lean or process improvement work when performance gaps repeat.

Council Confidence

A consistent structure makes it easier to brief Council with facts rather than one-off anecdotes.

What the KPI Framework Will Help the City Do

Managing Costs with Better Facts

Connect workload, cost, service levels, and outcomes so budget choices are grounded in what the data shows.

Reduce Duplication & Rework

Limit one-off spreadsheets, repeated data requests, duplicate tracking, and inconsistent reporting across departments.

Spot Problems Earlier

Use trend, status, and variance to see drift before it turns into a service issue, budget pressure, or public concern.

The goal is to connect money, workload, service levels, and outcomes so decisions are based on evidence, not just urgency.

Improve Budget Decisions

Tie requests to verified service gaps, backlogs, condition ratings, response times, and workload demand.

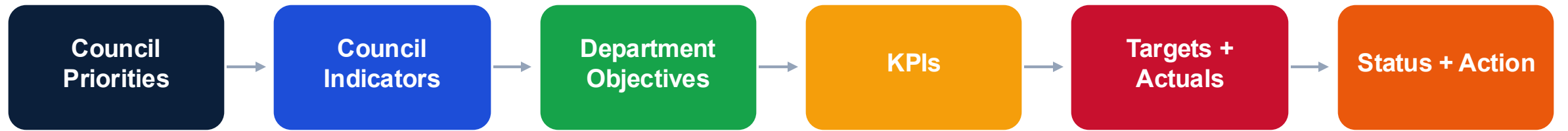
Clarify Ownership

Show who owns the measure, how it is updated, what target applies, and what action follows when results are off track.

Support Continuous Improvement

Use repeated gaps to trigger process reviews, staffing analysis, technology fixes, contract changes, or policy adjustments.

New Framework: Clear Connection to Council Priorities



Policy direction and community outcomes Council wants to advance

The high-level signals that show whether the priority is moving

Specific operational commitments tied to the priority

Defined measures with formulas, owners, and reporting cadence

What good looks like compared to verified performance data

On Track, Watch, or Off Track with management follow-up

The value is the traceability:

Every activated KPI can be traced back to a Council priority, a Council indicator, a department objective, a target, an actual result, and a management response.

How the KPI Framework Improves Accountability



The shift:

What is the trend telling us...what is the risk and what action should be taken before service levels decline?"

How the 25 KPIs Connect to Council Goals



\$ Strengthen Long-Term Financial Sustainability

Council indicator → KPI measures

- 1 Budget stability & fiscal balance**
 - Forecast Accuracy
- 2 Improved accountability & transparency**
 - Reserve Ratio
 - Bond Rating
 - Agenda Posting
 - Inquiry Response
 - Clean Audit
 - Litigation Success
 - CPRA Timeliness
- 3 Reduction in financial liabilities**
 - Pension Funded Ratio
 - Debt Service Ratio
- 4 Increased public understanding of budgeting**
 - Budget Engagement
 - Budget Awareness
- 5 Revenue growth & diversification**
 - Sales Tax Performance
 - Permit Turnaround

Invest in Public Infrastructure & Community Spaces

Council indicator → KPI measures

- 1 Increased usability of parks & community spaces**
 - Park Usage
 - Park Satisfaction
- 2 Improved sidewalk & road condition ratings**
 - Pavement Condition
 - Sidewalk Condition
- 3 Reduced infrastructure liabilities & risks**
 - Sewer Line Breaks
- 4 Increased public transit reliability**
 - Transit On-Time
 - Cost per Passenger Trip
- 5 Improved traffic flow & safety**
 - Injury Collision Rate

Enhance Affordability and Address Housing and Homelessness

Council indicator → KPI measures

- 1 Increased prevention of housing insecurity**
 - Eviction Prevention Success
- 2 Reduction in number of unhoused residents**
 - PIT Count Change
- 3 Increased effectiveness of housing programs**
 - Housing Retention

What the Council & Public Will See Over Time

The dashboard becomes a transparent progress story, not a one-time report.

On Track

meets or exceeds target

Watch

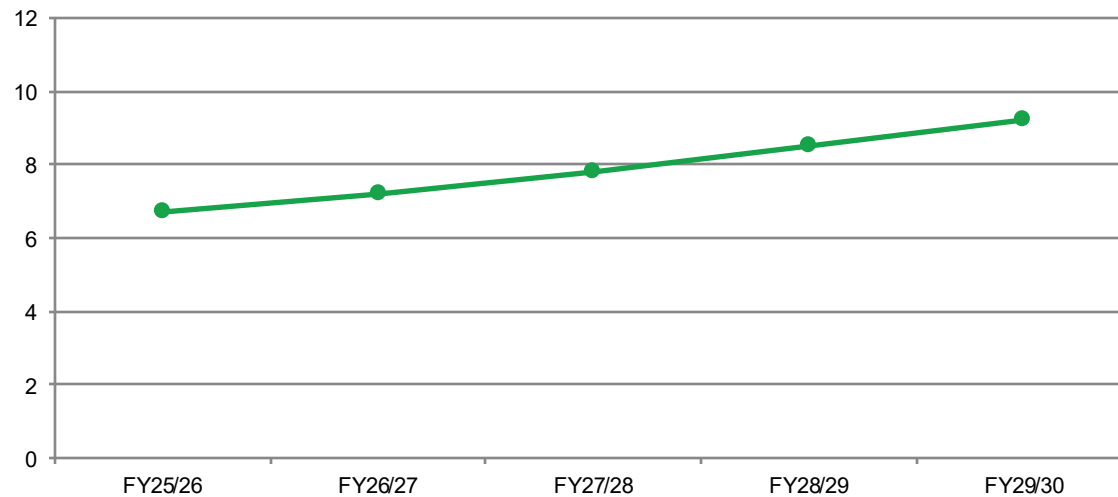
near target or needs attention

Off Track

outside tolerance / action needed

Data Needed

not active until verified



Illustrative tree canopy trend once verified

Public-facing narrative

- What are we trying to improve?
- What is the verified starting point?
- What is the target and why?
- Are we on track, and what action is being taken?



Tree Canopy Coverage

✓ Baseline Established

Public-facing KPI example using real baseline data

Current Coverage

6.7%

Existing tree canopy coverage in Culver City



Regional Benchmark

18.0%

Los Angeles County average tree canopy coverage



Gap to County Average

-11.3 pts

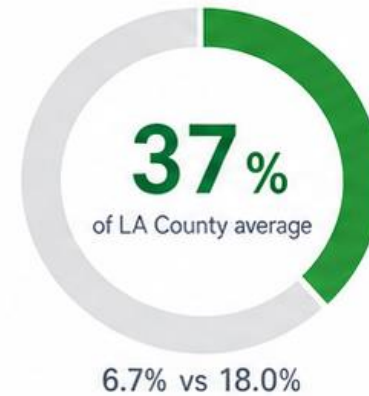
Difference from county average



Benchmark Comparison



Progress Toward Benchmark



How the Target Will Be Set

- 1 Establish baseline canopy coverage
- 2 Review peer benchmarks and Culver City policy goals
- 3 Adopt a multi-year local target through the KPI framework
- 4 Update annually and compare actuals to target



Why This Matters

- Supports shade and heat resilience
- Improves neighborhood livability
- Guides planting, maintenance, and capital planning



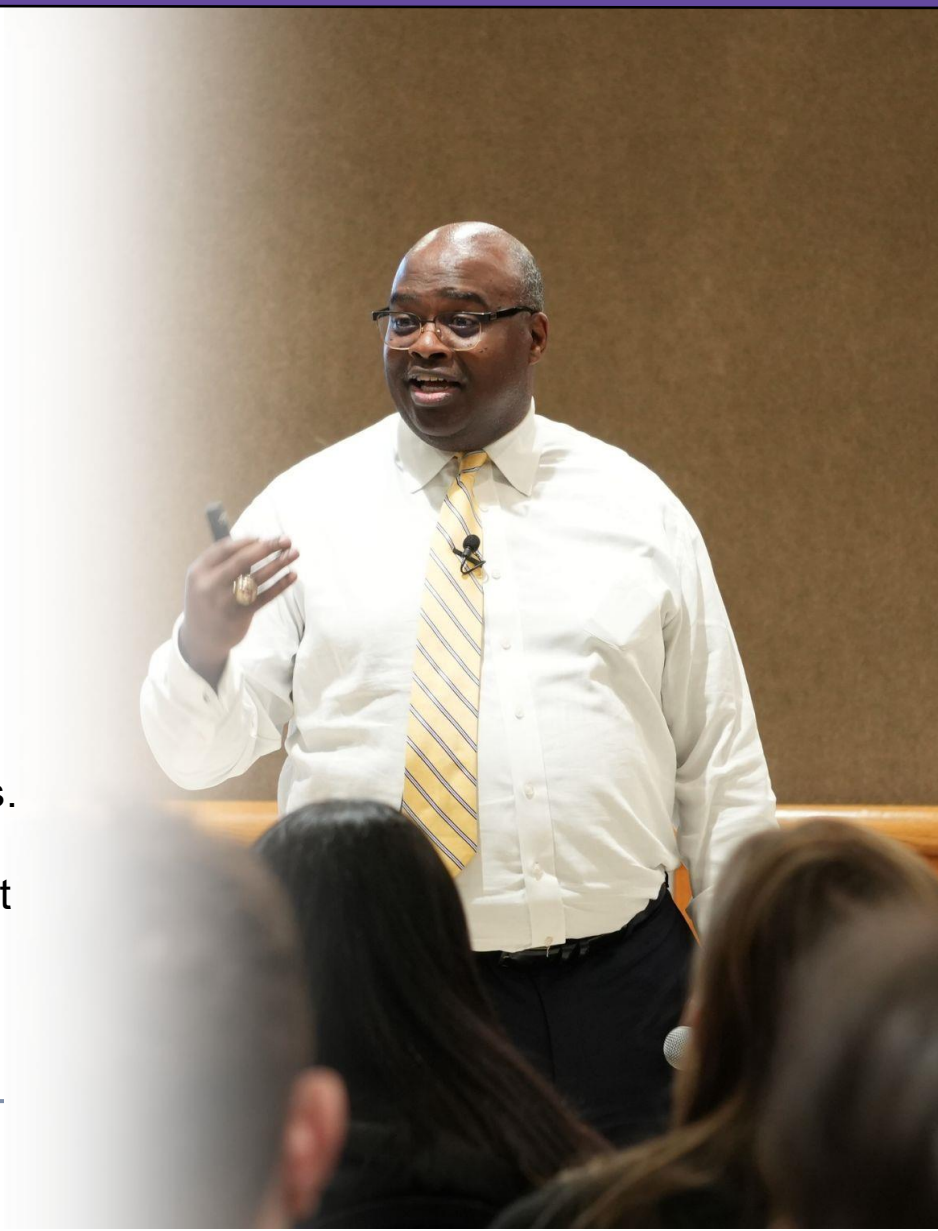
Data Notes

- Existing canopy baseline: LA County Tree Canopy Coverage dataset
- Benchmarks shown: LA County average and City of Los Angeles average
- Culver City Urban Forest Master Plan calls for increasing canopy cover and setting goals based on canopy study

- Overview
- Community
- Public Safety
- Mobility
- Environment
- Financial Health
- City Services
- Reports
- Help & Feedback

Community Engagement

- Continue outreach with residents and businesses, including "Let's Talk, Culver City" sessions and post-May 11 budget conversations, (Seven completed sessions).
- Consistent feedback: focus on basics, transparency, accountability, and visible results.
- Use KPI data to tell the story of progress, trade-offs, and results.
- Share updates through social media, the community channel on Spectrum, newsletters, and City Manager messages.
- Maintain ongoing feedback surveys on the City website.
- Continue the Civic Assembly to inform future budget and planning processes.
- Create recurring neighborhood-based conversations to broaden engagement over time.



Community Engagement

- Attend a "Let's Talk, Budget" Community Conversation
 - **Wednesday, May 13** - 6:30 PM, Culver West Alexander Recreation Center
 - **Saturday, May 16** - 1:30 PM, Culver Center Senior Center
- Attend the Council Meeting on Tuesday, May 26
- Attend the Council Meeting on Monday, June 8
- Take the Budget Input Survey online
- Submit suggestions online in the City's Budget Input Box at: www.culvercity.org/Services/Applications-Forms/Budget-Input-Box
- Email budget.priorities@culvercity.gov



What's Next

Move toward a priority-based budgeting framework for FY 2027-2028

- Shift toward outcome-based, data-informed budgeting.
- Align spending with measurable outcomes tied to strategic priorities.
- Use performance results to inform future budget adjustments and operational decisions.
- Launch a more robust capital investment planning process that is data-informed and community-engaged.



What's Next

- Responsible and forward-looking budget.
- Balances immediate needs with long-term stability.
- Preserves core General Fund services while investing in visible community priorities.
- Establishes a stronger foundation for performance, accountability, and fiscal discipline.
- Continued monitoring, discipline, and future adjustments will be necessary to maintain progress.
- "What's Next Culver City" Community Conversations



Community Feedback Form

The community is invited to fill out an online survey to help us continue to gather meaningful input from our residents.

