

2026 BUDGET EFFICIENCY OPTIONS

EFFICIENCY AREA	EY RECOMMENDATION	EY PROJECTED IMPACT	BUDGET PROPOSAL	BUDGET PROPOSAL IMPACT
Fleet Services	- Set utilization targets - Accelerate old vehicle sales - Optimize mechanic staffing - Expand warranty recovery - Data-driven acquisition	\$16 – \$31 million	Accelerate old vehicle sales	\$3 million
Real Estate	- Consolidate office space - Sell vacant office buildings - Accelerate vacant land sales - Increase Riverwalk fees - Sell other buildings	\$30 million (year 1) \$202 million (years 1-10)	- Consolidate office space - Accelerate vacant land sales	\$12 million
Fees and Fines	- Increase fees to cover cost of service - Increase fines to match average of peer cities - Create fee update schedule	\$20 – \$74 million	Increase vacant buildings fee	\$0.4 million
Employee Benefits	- Increase employee healthcare contributions - Return to work program - Redesign plan structures - Revise network/PBM contract	\$80 – \$103 million	Not specified	\$0
Procurement	- Implement Category Management - Eliminate non-contract spending - Centralize spending with DPS	\$55 – \$111 million	- Partial hiring freeze - Evaluate department structures in 2026 - Eliminate some vacancies	\$10 million
Organizational Analysis	- Optimize management - Consolidate divisions - Shared labor pools - Streamline hiring - Close vacant positions	\$147 – \$257 million (mostly mid-long term)	CPD civilianization phase II	\$50 million (only from hiring freeze)
Service Optimization	- Reduce fire truck minimums - Restructure ambulances - New CFD/CPD fees 911 calls to telehealth - CPD civilianization	\$41.2 million (year 1) \$1.4 billion (years 1-10)		\$0
Total		\$530 million – \$1.4 billion		Structural: \$12.4 million Non-Structural: \$63 million



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