

PF&R Proposed Savings for 1% Budget Constraint

Savings Goal	\$1,220,500
Savings Identified	\$1,220,500
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	\$0

Internal Efficiencies

1	Reduce overtime expenses by eliminating non-essential overtime activities and maintaining the Traveler Pool at the optimal range	\$100,000
2	Revenue from technology sharing with Port of Portland	\$50,000
3	Unallocated reduction in external materials & services spending	\$46,700
4	Eliminate land-line telephones for <u>all</u> bureau employees that have city cell phones (85 land lines)	\$32,500
5	Reduce Timekeeping Specialist to .75 FTE	\$22,600
6	Recognize additional revenue from new false alarm policy	\$20,000
7	Energy savings from smart thermostats	\$15,000
8	Eliminate pagers bureauwide	\$12,000
9	Reduce expenditures on Public Education promotional materials by 50%	\$10,000
10	Smoke alarm purchases	\$7,000
11	Board-up services contract change	\$5,500
12	Energy Savings from LED lighting in Stations 4, 7, 22	\$4,800
13	Lease savings from boat slip purchase (Station 17)	\$3,600
14	Eliminate Comcast cable at community meeting room at Station 16	\$800
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	Subtotal	\$330,500

Prevention and External Partnerships

15	Increase Code Enforcement and Assembly Permits revenue by 5%	\$95,000
16	Eliminate fireworks enforcement	\$10,500
17	Decrease table sponsorships at charity events	\$5,000
18	Eliminate annual sponsorship of Sunday Parkways	\$2,500
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	Subtotal	\$113,000

Emergency Response Services

19	Close one Rapid Response Vehicle	\$772,000
20	Eliminate Rescue Craft (jet-skis) from Marine Program	\$5,000
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	Subtotal	\$777,000