



2020 Mid-Year Reduction Update

Department of Transportation and Infrastructure
September 2020

Overview

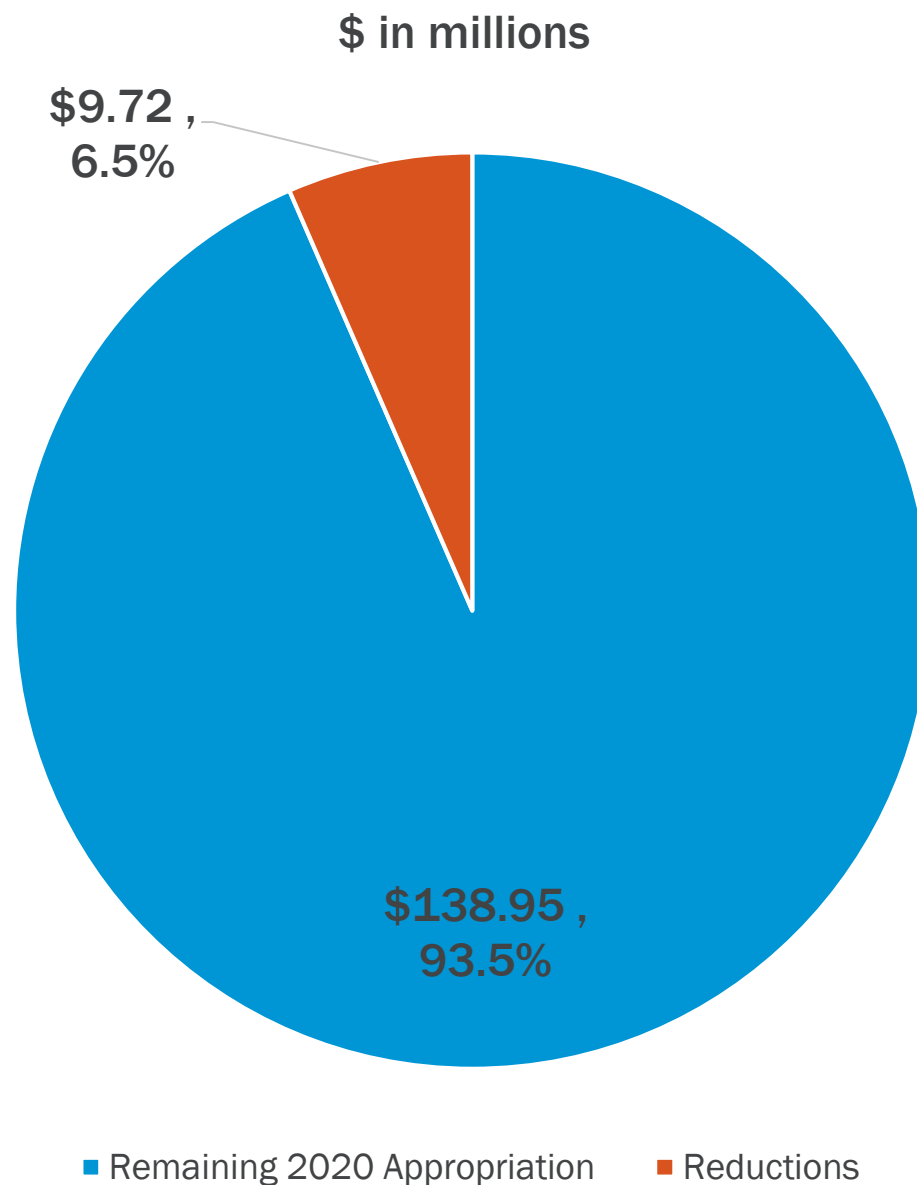
- DOTI and other Agencies asked by the Mayor to identify savings to bring department spending in alignment with the City's estimated revenue forecasts
- General Fund reductions of \$9.7M implemented (6.5%) for Transportation and Infrastructure
- Areas where savings could be implemented quickly have been prioritized first
- Wastewater enterprise fund less impacted by economic environment

Reduction Strategy

- Preserve City programs & services
- Minimize impacts to the public
- Postpone discretionary and non-essential purchases
- Deliberative review of vacant positions
- Capture internal efficiencies and leverage reallocation of staff
- Greater use of online customer service to ensure safety and social distancing standards
- Expanded Work From Home

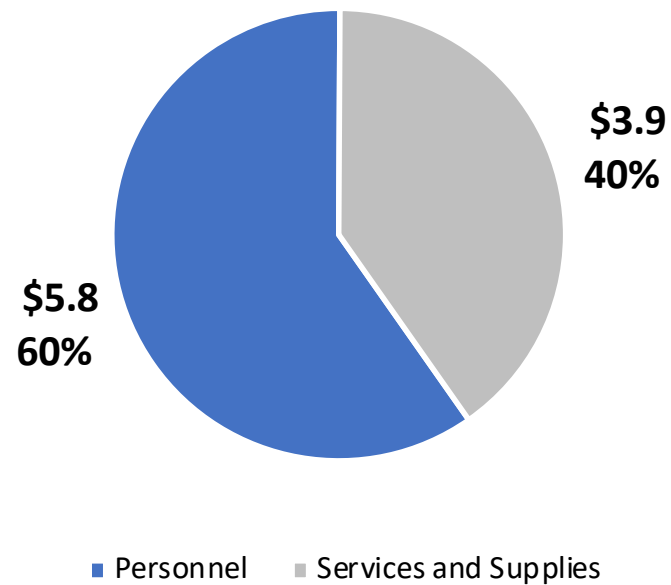
Transportation and Infrastructure

- PAYT delayed hiring, carts
- Reduced citation issuance expenses
- Delay de-icing purchases
- Vacancy savings (street maintenance, transportation, ROW)
- Fuel savings
- Reduced overtime

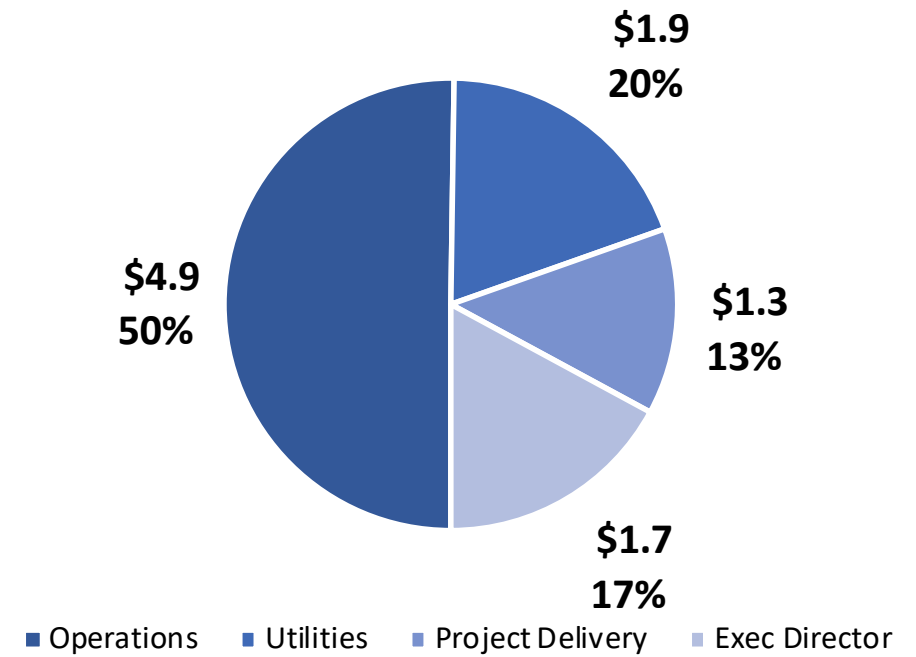


Reduction Impacts

Reductions by Expense Category



Reductions by Administration



* \$ in Millions

Transportation and Infrastructure: Reduction Detail



Operations

- \$2.0M Vacancy savings
- \$1.0M Overtime reductions
- \$0.5M De-icing materials
- \$0.6M Reduced enforcement costs
- \$0.2M Parking lot management
- \$0.6M Discretionary spending



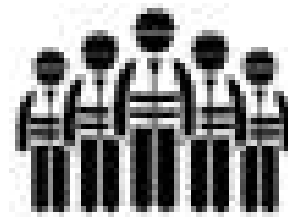
Project Delivery

- \$0.8M Vacancy savings
- \$0.3M Professional services
- \$0.1M Discretionary spending



Utilities

- \$1.0M Vacancy savings
- \$0.3M Overtime reductions
- \$0.4M Cart purchases
- \$0.2M Marketing / outreach
- \$0.1M Discretionary spending



Management and Support

- \$0.4M Vacancy savings
- \$0.3M Overtime reductions
- \$0.3M Fuel prices
- \$0.3M Repair parts and equipment
- \$0.2M Employee events
- \$0.1M Discretionary spending

Questions?