

Office of the Deputy Mayor for Operations and Infrastructure

Table KO0-1

Description	FY 2024	FY 2025	FY 2026	FY 2027	% Change
	Actual	Actual	Approved	Proposed	from FY 2026
OPERATING BUDGET	\$1,391,515	\$1,089,621	\$0	\$0	N/A
FTEs	7.3	6.0	0.0	0.0	N/A
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

Please see the Office of the City Administrator's chapter for the description of programs related to the prior functions of the Office of the Deputy Mayor for Operations and Infrastructure.

The agency's FY 2027 proposed budget is presented in the following tables:

FY 2027 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KO0-2 contains the proposed FY 2027 budget and Full-Time Equivalents by revenue type compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data.

Table KO0-2
(\$ in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change
GENERAL FUND												
LOCAL FUND	1,392	1,090	0	0	0	N/A	7.3	6.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	1,392	1,090	0	0	0	N/A	7.3	6.0	0.0	0.0	0.0	N/A
GROSS FUNDS	1,392	1,090	0	0	0	N/A	7.3	6.0	0.0	0.0	0.0	N/A

* Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2027 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2027 Proposed Operating Budget, by Account Group

Table KO0-3 contains the proposed FY 2027 budget at the Account Group level compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual expenditures.

Table KO0-3
(\$ in thousands)

Account Group	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
701100C-CONTINUING FULL TIME	1,008	759	0	0	0
701200C-CONTINUING FULL TIME - OTHERS	0	57	0	0	0
701300C-ADDITIONAL GROSS PAY	131	105	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	215	166	0	0	0
SUBTOTAL PERSONNEL SERVICES (PS)	1,353	1,087	0	0	0
712100C-ENERGY COMM & BLDG RENTALS	2	1	0	0	0
713100C-OTHER SERVICES & CHARGES	19	0	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	3	2	0	0	0
715100C-OTHER EXPENSES	3	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	10	0	0	0	0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	38	3	0	0	0
GROSS FUNDS	1,392	1,090	0	0	0

* Percent change is based on whole dollars.

FY 2027 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KO0-4 contains the proposed FY 2027 budget by division/program and activity compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table KO0-4
(\$ in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
AFO011-P-CARD CLEARING	0	8	0	0	N/A	0.0	0.0	0.0	0.0	N/A
AFO000-AGENCY FINANCIAL OPERATIONS	0	8	0	0	0	0.0	0.0	0.0	0.0	0.0
AMP030-EXECUTIVE ADMINISTRATION	1,392	1,090	0	0	N/A	7.3	6.0	0.0	0.0	N/A
AMP000-AGENCY MANAGEMENT PROGRAM	1,392	1,090	0	0	0	7.3	6.0	0.0	0.0	0.0
PRG001-NO PROGRAM	0	-8	0	0	N/A	0.0	0.0	0.0	0.0	N/A
PRG000-NO PROGRAM	0	-8	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	1,392	1,090	0	0	N/A	7.3	6.0	0.0	0.0	N/A

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see Schedule 30-CC FY 2027 Proposed Operating Budget and FTEs, by Division/Office. Both schedules can be found in the FY 2027 Operating Appendices, located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in Appendix H in the Executive Summary, Volume 1.

Program Description

Please see the Office of the City Administrator (OCA) chapter for the description of programs related to the prior functions of the Office of the Deputy Mayor for Operations and Infrastructure. The agency no longer exists as a separate department.

FY 2026 Approved Budget to FY 2027 Proposed Budget, by Revenue Type

Table KO0-5 itemizes the changes by revenue type between the FY 2026 approved budget and the FY 2027 proposed budget. For a more comprehensive explanation of changes, please see the FY 2027 Proposed Budget Changes section, which follows the table.

Table KO0-5
(\$ in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2026 Approved Budget and FTE		0	0.0
No Change		0	0
LOCAL FUNDS: FY 2027 Recurring Budget		0	0.0
No Change	AGENCY FINANCIAL OPERATIONS	0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see **Appendix H, FY 2027 Interagency Budgets**, in the **Executive Summary, Volume 1** located on the OCFO's website.

FY 2027 Proposed Operating Budget Changes

Table KO0-6 contains the proposed FY 2027 budget by fund compared to the approved FY 2026 budget.

Table KO0-6

Appropriated Fund	FY 2026 Approved	FY 2027 Proposed	% Change from FY 2026
LOCAL FUND	\$0	\$0	0.0
GROSS FUNDS	\$0	\$0	0.0

Mayor's Proposed Budget

No Change: The Deputy Mayor for Operations and Infrastructure's budget proposal reflects no change from the FY 2026 approved budget to the FY 2027 Mayor's proposed budget.

