

(K00) DEPUTY MAYOR FOR OPERATIONS AND INFRASTRUCTURE

MISSION

The mission of the Office of the Deputy Mayor for Operations and Infrastructure (DMOI) is to support the Mayor to ensure a strong and sustained District government focused on maintaining, strengthening, and investing in the District's infrastructure (built and natural environment), and delivering high-quality government services to residents, non-residents, and businesses.

SCOPE

- Oversees the District government's performance of infrastructure and government services agencies.
- Develops strategies and policies to achieve the Mayor's infrastructure, mobility, sustainability, financial services, and government services goals by aligning agency budgets, engaging key stakeholders (including independent agencies), and ensuring the implementation of programs and operations.
- Works with agencies to achieve a safe, reliable, and robust multimodal transportation network focusing on pedestrians, bicycles, personal mobility devices, mass transit, for-hire vehicles, and motor vehicles.
- Develops and assesses innovative ways to provide faster, more transparent and customer-friendly government services for residents, non-residents, and businesses, including licensing, permitting, inspections, financial services, solid waste collection, recycling, snow removal, street/sidewalk/alley repair, energy use, and ticketing.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Through FY 2029 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2024 through FY 2029.
 - › **FY 2024 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - › **6-Year Budget Authority Through FY 2029 :** This is the total 6-year authority for FY 2024 through FY 2029 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2030 :** Represents the 6-year budget authority for FY 2025 through FY 2030.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2025 - FY 2030 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	0	0	0	0	0	3,400	3,400	0	0	0	0	6,800
TOTALS	0	0	0	0	0	3,400	3,400	0	0	0	0	6,800

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	0	0	0	0	0	3,400	3,400	0	0	0	0	6,800
TOTALS	0	0	0	0	0	3,400	3,400	0	0	0	0	6,800

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2024	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		No estimated operating impact						
Budget Authority Through FY 2029								
FY 2024 Budget Authority Changes	0							
6-Year Budget Authority Through FY 2029								
Budget Authority Request Through FY 2030								
Increase (Decrease)								
Full Time Equivalent Data		Object	FTE	FY 2025 Budget	% of Project			
		Personnel Services	0.0	0	0.0			
		Non Personnel Services	0.0	3,400	100.0			

AM0-IBA_100017-EV FAST CHARGING STATIONS FOR DISTRICT FLEET

Agency: DEPUTY MAYOR FOR OPERATIONS AND INFRASTRUCTURE (KO0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: IBA_100017
Ward: District Wide
Location:
Facility Name or Identifier:
Status:
Useful Life of the Project:
Estimated Full Funding Cost: \$6,800,000

Description:
 Installation of fast charging 'gas stations' to charge District Fleet.

Justification:
 The District is actively working to replace existing District-owned fleet vehicles with electric models in order to meet climate commitments. The availability of shared fast chargers will make the transition logistically possible.

Progress Assessment:

Related Projects:

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	0	0	0	0	0	3,400	3,400	0	0	0	0	6,800
TOTALS	0	0	0	0	0	3,400	3,400	0	0	0	0	6,800

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	0	0	0	0	0	3,400	3,400	0	0	0	0	6,800
TOTALS	0	0	0	0	0	3,400	3,400	0	0	0	0	6,800

Additional Appropriation Data	
First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	0
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	0
Budget Authority Request Through FY 2030	6,800
Increase (Decrease)	6,800

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data		
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	3,400	100.0

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