
Office of the Deputy Mayor for Operations and Infrastructure

Table K00-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$0	\$0	\$1,303,632	\$1,297,578	-0.5
FTEs	0.0	0.0	8.0	8.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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.

Summary of Services

The Deputy Mayor for Operations and Infrastructure:

- 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; and
- 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.

The agency’s FY 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table KO0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table KO0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	0	0	1,304	1,298	-6	-0.5	0.0	0.0	8.0	8.0	0.0	0.0
TOTAL FOR GENERAL FUND	0	0	1,304	1,298	-6	-0.5	0.0	0.0	8.0	8.0	0.0	0.0
GROSS FUNDS	0	0	1,304	1,298	-6	-0.5	0.0	0.0	8.0	8.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table KO0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table KO0-3

(dollars in thousands)

	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	0	0	818	983	165	20.1
14 - Fringe Benefits - Current Personnel	0	0	205	246	41	20.1
SUBTOTAL PERSONAL SERVICES (PS)	0	0	1,023	1,228	206	20.1
20 - Supplies and Materials	0	0	41	41	0	0.0
40 - Other Services and Charges	0	0	195	0	-195	-100.0
70 - Equipment and Equipment Rental	0	0	45	28	-17	-37.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	281	69	-212	-75.4
GROSS FUNDS	0	0	1,304	1,298	-6	-0.5

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table KO0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(2000) DEPUTY MAYOR FOR OPERATIONS AND INFRASTRUCTURE										
(2010) Deputy Mayor for Operations and Infrastructure	0	0	1,304	1,298	-6	0.0	0.0	8.0	8.0	0.0
SUBTOTAL (2000) DEPUTY MAYOR FOR OPERATIONS AND INFRASTRUCTURE	0	0	1,304	1,298	-6	0.0	0.0	8.0	8.0	0.0
TOTAL APPROVED OPERATING BUDGET	0	0	1,304	1,298	-6	0.0	0.0	8.0	8.0	0.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office of the Deputy Mayor for Operations and Infrastructure operates through the following program:

Deputy Mayor for Operations and Infrastructure – supports the agency's mission 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.

Program Structure Change

The Office of the Deputy Mayor for Operations and Infrastructure has no program structure changes in the FY 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table KO0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table KO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		1,304	8.0
No Change		0	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		1,304	8.0
Increase: To align personal services and Fringe Benefits with projected costs	Deputy Mayor for Operations and Infrastructure	206	0.0
Reduce: To realize cost savings from a reduction to nonpersonal services costs	Deputy Mayor for Operations and Infrastructure	-212	0.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		1,298	8.0
No Change		0	0.0
LOCAL FUNDS: FY 2021 District's Approved Budget		1,298	8.0
GROSS FOR KO0 - OFFICE OF THE DEPUTY MAYOR FOR OPERATIONS AND INFRASTRUCTURE		1,298	8.0

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

FY 2021 Approved Budget Changes

The Office of the Deputy Mayor for Operations and Infrastructure's (DMOI) approved FY 2021 gross budget is \$1,297,578, which represents a less than 1.0 percent decrease from its FY 2020 approved gross budget of \$1,303,632. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: DMOI's budget reflects no change from the FY 2020 approved budget to the FY 2021 recurring budget.

Mayor's Proposed Budget

Increase: The budget proposal for DMOI includes an increase of \$205,773 in personal services to properly fund salary and Fringe Benefit costs.

Reduce: The budget proposal reflects a reduction of \$211,827 in nonpersonal services adjustments.

District's Approved Budget

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