
Office of the Deputy Mayor for Operations and Infrastructure

Table K00-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$0	\$1,114,584	\$1,297,578	\$1,244,138	-4.1
FTEs	0.0	8.0	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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table KO0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table KO0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*
Appropriated Fund												
GENERAL FUND												
Local Funds	0	1,115	1,298	1,244	-53	-4.1	0.0	8.0	8.0	8.0	0.0	0.0
TOTAL FOR GENERAL FUND	0	1,115	1,298	1,244	-53	-4.1	0.0	8.0	8.0	8.0	0.0	0.0
GROSS FUNDS	0	1,115	1,298	1,244	-53	-4.1	0.0	8.0	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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table KO0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table KO0-3

(dollars in thousands)

	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	0	921	983	1,003	20	2.1
14 - Fringe Benefits - Current Personnel	0	162	246	207	-39	-15.9
15 - Overtime Pay	0	12	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	0	1,095	1,228	1,210	-19	-1.5
20 - Supplies and Materials	0	0	41	20	-21	-50.2
40 - Other Services and Charges	0	20	0	0	0	N/A
70 - Equipment and Equipment Rental	0	0	28	14	-14	-49.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	20	69	35	-35	-50.0
GROSS FUNDS	0	1,115	1,298	1,244	-53	-4.1

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table KO0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(1090) Performance Management	0	0	0	1,210	1,210	0.0	0.0	0.0	8.0	8.0
SUBTOTAL (1000) AGENCY MANAGEMENT	0	0	0	1,210	1,210	0.0	0.0	0.0	8.0	8.0
(2000) DEPUTY MAYOR FOR OPERATIONS AND INFRASTRUCTURE										
(2010) Deputy Mayor for Operations and Infrastructure	0	1,115	1,298	35	-1,263	0.0	8.0	8.0	0.0	-8.0
SUBTOTAL (2000) DEPUTY MAYOR FOR OPERATIONS AND INFRASTRUCTURE	0	1,115	1,298	35	-1,263	0.0	8.0	8.0	0.0	-8.0
TOTAL APPROVED OPERATING BUDGET	0	1,115	1,298	1,244	-53	0.0	8.0	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 2022 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 2 programs:

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.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table KO0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table KO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		1,298	8.0
No Change		0	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		1,298	8.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-19	0.0
Reduce: To align resources with operational spending goals	Deputy Mayor for Operations and Infrastructure	-35	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		1,244	8.0
No Change		0	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		1,244	8.0
GROSS FOR KO0 - OFFICE OF THE DEPUTY MAYOR FOR OPERATIONS AND INFRASTRUCTURE		1,244	8.0

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

FY 2022 Approved Operating Budget Changes

Table KO0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table KO0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$1,297,578	\$1,244,138	-4.1
GROSS FUNDS	\$1,297,578	\$1,244,138	-4.1

Recurring Budget

The Office of the Deputy Mayor for Operations and Infrastructure's (DMOI) budget reflects no change from the FY 2021 approved budget to the FY 2022 recurring budget.

Mayor's Proposed Budget

Decrease: The budget proposal for DMOI includes a net decrease of \$18,855 in personal services to align the budget with projected salaries and Fringe Benefit costs.

Reduce: A reduction of \$34,585 in the Deputy Mayor for Operations and Infrastructure program aligns the budget with projected operational spending for supplies and equipment costs.

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.