
Office of the Deputy Mayor for Operations and Infrastructure

Table K00-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$1,114,584	\$1,156,455	\$1,244,138	\$1,282,808	3.1
FTEs	8.0	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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table KO0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table KO0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	1,115	1,156	1,244	1,283	39	3.1	8.0	8.0	8.0	8.0	0.0	0.0
TOTAL FOR GENERAL FUND	1,115	1,156	1,244	1,283	39	3.1	8.0	8.0	8.0	8.0	0.0	0.0
GROSS FUNDS	1,115	1,156	1,244	1,283	39	3.1	8.0	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) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table KO0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table KO0-3

(dollars in thousands)

	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	921	971	1,003	1,035	32	3.2
14 - Fringe Benefits - Current Personnel	162	167	207	213	6	3.1
15 - Overtime Pay	12	5	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,095	1,142	1,210	1,248	38	3.2
20 - Supplies and Materials	0	11	20	16	-5	-23.9
31 - Telecommunications	0	3	0	5	5	N/A
40 - Other Services and Charges	20	0	0	15	15	N/A
70 - Equipment and Equipment Rental	0	0	14	0	-14	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	20	14	35	35	0	1.2
GROSS FUNDS	1,115	1,156	1,244	1,283	39	3.1

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table KO0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) AGENCY MANAGEMENT										
(1090) Performance Management	0	1,142	1,210	1,267	58	0.0	0.0	8.0	8.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	0	1,142	1,210	1,267	58	0.0	0.0	8.0	8.0	0.0
(2000) DEPUTY MAYOR FOR OPERATIONS AND INFRASTRUCTURE										
(2010) Deputy Mayor for Operations and Infrastructure	1,115	14	35	16	-19	8.0	8.0	0.0	0.0	0.0
SUBTOTAL (2000) DEPUTY MAYOR FOR OPERATIONS AND INFRASTRUCTURE	1,115	14	35	16	-19	8.0	8.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	1,115	1,156	1,244	1,283	39	8.0	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 2023 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 Deputy Mayor for Operations and Infrastructure has no program structure changes in the FY 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table KO0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table KO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		1,244	8.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		1,244	8.0
Increase: To align personal services and Fringe Benefits with projected costs	Agency Management	38	0.0
Increase: To align resources with operational spending goals	Multiple Programs	10	0.0
Reduce: To realize savings in nonpersonal services	Multiple Programs	-10	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		1,283	8.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		1,283	8.0
GROSS FOR KO0 - OFFICE OF THE DEPUTY MAYOR FOR OPERATIONS AND INFRASTRUCTURE		1,283	8.0

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table KO0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table KO0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$1,244,138	\$1,282,808	3.1
GROSS FUNDS	\$1,244,138	\$1,282,808	3.1

Recurring Budget

The Office of the Deputy Mayor for Operations and Infrastructure's (DMOI) budget reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

Mayor's Proposed Budget

Increase: The Local funds budget proposal for DMOI reflects an increase of \$38,375 in the Agency Management program to align the budget with projected salaries and Fringe Benefit costs. Additionally, the budget is increased by \$10,375 across multiple programs to align the budget with operational spending goals.

Reduce: The budget proposal reflects a reduction of \$9,952 across multiple programs to realize anticipated savings in nonpersonal services, primarily for equipment purchases.

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.