

Office of the Deputy Mayor for Operations and Infrastructure

Table K00-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$1,156,455	\$1,244,112	\$1,282,808	\$1,399,416	9.1
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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table KO0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table KO0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
GENERAL FUND												
Local Funds	1,156	1,244	1,283	1,399	117	9.1	8.0	8.0	8.0	8.0	0.0	0.0
TOTAL FOR GENERAL FUND	1,156	1,244	1,283	1,399	117	9.1	8.0	8.0	8.0	8.0	0.0	0.0
GROSS FUNDS	1,156	1,244	1,283	1,399	117	9.1	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 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table KO0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table KO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	971	1,001	1,035	1,083	48	4.7
13 - Additional Gross Pay	0	30	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	167	192	213	227	14	6.6
15 - Overtime Pay	5	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,142	1,224	1,248	1,310	62	5.0
20 - Supplies and Materials	11	7	16	17	2	10.1
31 - Telecommunications	3	4	5	6	1	28.3
40 - Other Services and Charges	0	0	15	40	25	168.1
41 - Contractual Services - Other	0	0	0	9	9	N/A
70 - Equipment and Equipment Rental	0	9	0	17	17	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	14	20	35	89	54	154.6
GROSS FUNDS	1,156	1,244	1,283	1,399	117	9.1

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table KO0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1090) Performance Management	1,142	1,224	1,267	1,399	132	0.0	8.0	8.0	8.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	1,142	1,224	1,267	1,399	132	0.0	8.0	8.0	8.0	0.0
(2000) DEP MAYOR FOR OPERATIONS AND INFRASTRUCTURE										
(2010) Dep Mayor for Operations and Infrastructure	14	20	16	0	-16	8.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) DEP MAYOR FOR OPERATIONS AND INFRASTRUCTURE	14	20	16	0	-16	8.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	1,156	1,244	1,283	1,399	117	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 2024 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:

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 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table KO0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table KO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		1,283	8.0
No Change		0	0.0
LOCAL FUNDS: FY 2024 Recurring Budget		1,283	8.0
Increase: To support nonpersonal service costs	Agency Management	55	0.0
Increase: To support additional FTE(s)	Agency Management	62	1.0
Decrease: To align resources with operational spending goals	Dep Mayor for Operations and Infrastructure	-16	0.0
Enhance: To support professional development initiatives	Agency Management	15	0.0
Reduce: To reflect savings in Telecommunications Fixed Costs (less than \$500)	Agency Management	0	0.0
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		1,399	9.0
Reduce: Personal service adjustment to reduce an FTE	Agency Management	0	-1.0
LOCAL FUNDS: FY 2024 District's Approved Budget		1,399	8.0

GROSS FOR KO0 - OFFICE OF THE DEPUTY MAYOR FOR OPERATIONS AND INFRASTRUCTURE

1,399 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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table KO0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table KO0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$1,282,808	\$1,399,416	9.1
GROSS FUNDS	\$1,282,808	\$1,399,416	9.1

Mayor's Proposed Budget

Increase: DMOI's proposed budget includes an increase of \$55,162 which will support Supplies, Equipment, professional services fees, and travel costs. Also, an increase of \$62,474 will support an additional 1.0 Full-Time Equivalent (FTE) in the Agency Management program.

Decrease: The agency proposes to reduce \$15,540 from the Deputy Mayor for Operations and Infrastructure program.

Enhance: The proposed budget includes an increase of \$15,000 to support staff development initiatives, including travel for conferences and other professional development opportunities.

Reduce: DMOI's proposed budget includes a reduction of \$489 in the Agency Management program to realize cost savings in the Fixed Cost estimate for Telecommunications.

District's Approved Budget

Reduce: The Deputy Mayor for Operations and Infrastructure's budget reflects a technical correction to reduce 1.0 FTE in the Agency Management program.