

Office of the Deputy Mayor for Operations and Infrastructure

Table KO0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$1,244,112	\$1,161,607	\$1,399,416	\$1,349,839	-3.5
FTEs	8.0	7.3	8.0	8.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$3,400,000	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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KO0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table KO0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change		Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	% Change*					from FY 2024	% Change
GENERAL FUND												
Local Funds	1,244	1,162	1,399	1,350	-50	-3.5	8.0	7.3	8.0	8.0	0.0	0.0
TOTAL FOR GENERAL FUND	1,244	1,162	1,399	1,350	-50	-3.5	8.0	7.3	8.0	8.0	0.0	0.0
GROSS FUNDS	1,244	1,162	1,399	1,350	-50	-3.5	8.0	7.3	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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2025 Proposed Operating Budget, by Account Group

Table KO0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table KO0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701100C - Continuing Full Time	1,001	945	1,083	1,089	6	0.5
701300C - Additional Gross Pay	30	3	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	192	192	227	222	-6	-2.4
701500C - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	1,224	1,140	1,310	1,310	0	0.0
711100C - Supplies and Materials	7	13	17	4	-13	-75.0
712100C - Energy, Communications and Building Rentals	4	5	6	7	1	13.3
713100C - Other Services and Charges	0	4	40	18	-22	-56.2
713200C - Contractual Services - Other	0	0	9	9	0	0.0
715100C - Other Expenses	0	0	0	0	0	N/A
717100C - Purchases Equipment and Machinery	9	0	17	2	-15	-87.8
SUBTOTAL NONPERSONNEL SERVICES (NPS)	20	22	89	40	-50	-55.6
GROSS FUNDS	1,244	1,162	1,399	1,350	-50	-3.5

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KO0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP030) Executive										
Administration	1,244	1,162	1,399	1,350	-50	8.0	7.3	8.0	8.0	0.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	1,244	1,162	1,399	1,350	-50	8.0	7.3	8.0	8.0	0.0
TOTAL PROPOSED OPERATING BUDGET	1,244	1,162	1,399	1,350	-50	8.0	7.3	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 proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table KO0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table KO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		1,399	8.0
No Change		0	0.0

Table KO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2025 Recurring Budget		1,399	8.0
Increase: To align Fixed Costs with proposed estimates	Agency Management Program	1	0.0
Reduce: To realize programmatic cost savings in nonpersonnel services	Agency Management Program	-50	0.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		1,350	8.0

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

1,350 8.0

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

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table KO0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table KO0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$1,399,416	\$1,349,839	-3.5
GROSS FUNDS	\$1,399,416	\$1,349,839	-3.5

Mayor's Proposed Budget

Increase: The Local funds budget proposal for the Office of the Deputy Mayor for Operations and Infrastructure reflects an increase of \$776 to support the Fixed Costs assessments for Telecommunications from the Office of the Chief Technology Officer.

Reduce: In Local funds, the proposed budget reflects a decrease of \$50,353 to account for cost savings in professional service fees, supplies, and equipment purchases.

FY 2025 Proposed Full-Time Equivalents (FTEs)

Table KO0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

Table KO0-7

Total FY 2025 Proposed Budgeted FTEs	8.0
Total FTEs employed by this agency	8.0

Note: Table KO0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 8.0 FTEs.
- It subtracts 0.0 FTEs budgeted in KO0 in FY 2025 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2025 who are employed by KO0.
- It ends with 8.0 FTEs, the number of FTEs employed by KO0, which is the FTE figure comparable to the FY 2024 budget.