

Deputy Mayor for Operations and Infrastructure FY2021

Agency Deputy Mayor for Operations and Infrastructure

Agency Code KOO

Fiscal Year 2021

Mission The mission 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.

2021 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
In FY21, DMOI increased the core cluster agencies commitment to employee performance management with 99.74% FY20 evaluation completions and 98.99% FY21 plan completions. Both of these percentages are increases over the FY20 process.	This increase helps to create a productive and accountable workforce, which promotes the continuous professional development and growth of all employees.	n/a
In FY21, with DMOI's oversight, DFHV created and propelled DC SchoolConnect, a new program that gives transportation to DC students in a safer alternative to and from schools. DC SchoolConnect serves 25, middle, and high schools via dedicated shuttles.	DMOI and DFHV worked closely with the school administrator's of the 25 qualified schools to memorize the transportation needs and create a tailor made service for each school.	DCPS and charter school students East of the River in Safe Passage zones chose three "Microstops" or secure helpful areas where students are picked up within the morning and transported to school; and within the evening transported back to those same Microstops.
In FY21 DMOI committed itself to ensure a racially equitable government for District agencies, residents, and stakeholders. During the FY22 budget formulation process, we asked agencies to apply a racial and economic equity lens by completing a budget equity assessment of proposed reductions and enhancements. Then, as a cluster, we created a voluntary Equity Council, which met monthly, where agencies collaborated and shared what equity initiatives they were working on and learned from each other.	The formation of DMOI's equity council allowed our cluster agencies the opportunity to laser focus on best practices to ensure agencies' policies and programs were equitable.	In alignment with the REACH Act, DMOI's equity council helped to ensure policy decisions and programs were shaped with an racial equity lens to support the District's most vulnerable residents and stakeholders.

2021 Key Performance Indicators

Measure	Frequency	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Quarter 1	FY 2021 Quarter 2	FY 2021 Quarter 3	FY 2021 Quarter 4	FY 2021 Actual	Was 2021 KPI Met?	Explanation For Unmet KPI
1 - Foster collaboration and coordination among District agencies, federal agencies, and the private sector to achieve District goals. (1 Measure)											
Percent of key DMOI goals achieved in FY20	Quarterly	New in 2020	50%	80%	No applicable incidents	No applicable incidents	100%	100%	100%	Met	
2 - Provide direction, guidance and oversight to operational agencies to enhance residents' and customers' experience by utilizing technology and process improvement. (2 Measures)											
Percent of FY21 total cluster agency KPIs met or exceeded	Quarterly	New in 2020	75.3%	80%	86.4%	81.8%	88.6%	82.7%	84.9%	Met	
Percent of FY21 total cluster agency strategic initiatives met or exceeded	Quarterly	New in 2020	95.1%	80%	100%	100%	100%	55.4%	89%	Met	
3 - Create and maintain a highly effective, transparent, reliable, sustainable, and responsive District government. (2 Measures)											
Percent of decrease in FY21 fatal traffic vehicle and cyclist deaths as compared to FY20 time period (Vision Zero)	Quarterly	New in 2020	0%	2%	0%	0%	0%	0%	0%	Unmet	The District works to continue all efforts to decrease fatal traffic vehicle and cyclist deaths.
Percent of DMOI IQs turned around within 48 hours	Quarterly	New in 2020	99.3%	95%	100%	100%	100%	100%	100%	Met	

2021 Workload Measures

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Quarter 1	FY 2021 Quarter 2	FY 2021 Quarter 3	FY 2021 Quarter 4	FY 2021 Actual
1 - Advocacy (1 Measure)							
Number of DMOI key goals met	New in 2020	2	No applicable incidents	1	2	2	5
1 - Communications (1 Measure)							
Number of DMOI cluster agency MMB events	New in 2020	46	4	8	9	8	29
2 - Legislation (1 Measure)							
Number of DMOI IQs received	New in 2020	294	56	60	74	12	202
2 - Policy (1 Measure)							
Number of FY20 fatal traffic related deaths	New in 2020	38	6	7	12	4	29

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Quarter 1	FY 2021 Quarter 2	FY 2021 Quarter 3	FY 2021 Quarter 4	FY 2021 Actual
3 - Customer Service (1 Measure)							
Number of DMOI related customer complaints reviewed	New in 2020	120	22	12	8	10	52
3 - Performance Management (2 Measures)							
Number of DMOI KPIs met	New in 2020	12	4	4	4	4	16
Number of DMOI Strategic Initiatives met	New in 2020	24	10	10	9	7	36

2021 Operations

Operations Title	Operations Description	Type of Operations
1 - Foster collaboration and coordination among District agencies, federal agencies, and the private sector to achieve District goals. (2 Activities)		
Communications	Support EOM Communications and DMOI agency Communication Directors with the efficient collection and distribution of information within and outside the government	Daily Service
Advocacy	Assist DMOI cluster agencies with issues/barriers impeding their ability to effectively carry out their mission and complete their projects (i.e., capital, climate change, resilience, clean energy act, etc)	Daily Service
2 - Provide direction, guidance and oversight to operational agencies to enhance residents' and customers' experience by utilizing technology and process improvement. (2 Activities)		
Legislation	Review and approve all DMOI cluster agency legislative and rulemaking requests and coordinate with other governmental agencies, including the Council.	Daily Service
Policy	Recommend and review policies and programs using data and best practices to promote cluster agencies and improve agency operations	Daily Service
3 - Create and maintain a highly effective, transparent, reliable, sustainable, and responsive District government. (3 Activities)		
Performance Management	Review, approve and track DMOI cluster agencies' performance plans to ensure improved outcomes, accurate information and efficiencies	Daily Service
Customer Service	Receive, track and assist in resolving DMOI cluster agencies' constituent and customer issues and concerns elevated above the agency level	Daily Service
Budget	Support DMOI cluster agencies regarding budgetary needs and priorities to ensure agency and Mayoral priorities are met or exceeded	Daily Service

2021 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Advocacy (1 Strategic Initiative)				
Develop Cluster Agency Reporting Requirements	Identify new or revised agency reporting requirements for the DMOI cluster agencies and establish annual and biennial automated agency review and update of reporting requirements	Complete	Complete	
Budget (1 Strategic Initiative)				
Identify and Develop Zero-Based Budget	Identify and develop zero-based budget profiles for 15 agency functions across the cluster. These profiles will inform FY 2022 agency budget requests.	75-99%	Due to additional workload on agencies and DMOI due to ARPA guidance and a two-month delay for transmitting the FY22 budget, This project did not start as early as anticipated goal. The new deadline is January 2022.	Due to additional workload on agencies and DMOI due to ARPA guidance and a two-month delay for transmitting the FY22 budget,
Communications (4 Strategic initiatives)				
Cluster Newsletter	Launch a DMOI cluster newsletter for biannual distribution at minimum.	Complete	At the end of Q4, preliminary plans began for the second The DMOI Digest, which launched Nov. 10, 2021	
Customer Survey	Develop and implement a plan for periodic surveys to residents, soliciting feedback on DMOI agency services and/or initiatives.	Complete	The survey was distributed August 2, 2021	
Vision Zero	Create two videos on Vision Zero to be shared via DMOI's social media accounts.	75-99%	Edits of the video are taking longer than expected because in each revision, more new edits have been needed. Separately DDOT pushed out shorter videos as part of its summer safety campaign.	Edits of the video are taking longer than expected because in each revision, more new edits have been needed.
Communication Primer	Create and provide a primer document outlining communication protocols for DMOI agency Directors and program teams and implement lessons learned from FY2021. Follow up with a DMOI Comms presentation to Directors/program teams, on a request or as-needed basis.	75-99%	Draft undergoing review by Deputy Mayor	n/a
Legislation (1 Strategic Initiative)				
Legislative Primer	Review and update the DMOI cluster Legislative Primer with lessons learned from 2020.	Complete	Complete	
Performance Management (3 Strategic initiatives)				
Improve Street Lighting To Ensure Public Safety	Coordinate with DDOT to improve lighting at 90 percent of MPD requested locations. DMOI will conduct quarterly meetings with MPD, MOCRS, and DDOT to identify locations and confirm lighting is obstructed/missing to ensure public safety.	Complete	In FY21 there were 10,264 overall service request for street light investigations in the 311 system. DDOT completed 94% of the service request. MPD officers used OUC 311 to submit request, with their unique identifier (CAD number). DDOT completed 256 street light repair at the request of MPD.	

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Develop and Report SOPs for Community Walks	Require all relevant cluster agencies to attend 90% of all MOCRS Core Team walks, Mayor Community Walks and ANC walks. DMOI will work with agencies to develop internal SOPs to ensure issues identified during the walks are properly addressed and closed out. DMOI will work with OUC to develop a report.	Complete	DMOI developed an SOP and service request with the Office of Unified Communications within the 311 system that now allows DMOI to input and track customer complaints and District stakeholders concerns. The MOU was signed on September 17, 2021	
Utility Coordination Meeting	Coordinate and hold quarterly Utilities Coordination Meeting, consisting of at least 4 meetings .	Complete	A Utility Coordination Meeting was held in Q4. Topics discussed included more STAY DC updates, ARP funding , and FY22 proposed initiatives for agency partners.	