

# Deputy Mayor for Operations and Infrastructure FY2020

**Agency** Deputy Mayor for Operations and Infrastructure

**Agency Code** KO0

**Fiscal Year** 2020

**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.

## Strategic Objectives

Objective Number	Strategic Objective
1	Foster collaboration and coordination among District agencies, federal agencies, and the private sector to achieve District goals.
2	Provide direction, guidance and oversight to operational agencies to enhance residents' and customers' experience by utilizing technology and process improvement.
3	Create and maintain a highly effective, transparent, reliable, sustainable, and responsive District government.

## Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - Foster collaboration and coordination among District agencies, federal agencies, and the private sector to achieve District goals. (1 Measure)</b>					
Percent of key DMOI goals achieved in FY20	Up is Better	New in 2020	New in 2020	New in 2020	80%
<b>2 - Provide direction, guidance and oversight to operational agencies to enhance residents' and customers' experience by utilizing technology and process improvement. (2 Measures)</b>					
Percent of FY20 total cluster agency KPIs met or exceeded	Up is Better	New in 2020	New in 2020	New in 2020	80%
Percent of FY20 total cluster agency strategic initiatives met or exceeded	Up is Better	New in 2020	New in 2020	New in 2020	80%
<b>3 - Create and maintain a highly effective, transparent, reliable, sustainable, and responsive District government. (2 Measures)</b>					
Percent of decrease in FY20 fatal traffic vehicle and cyclist deaths as compared to FY19 time period (Vision Zero)	Up is Better	New in 2020	New in 2020	New in 2020	2%
Percent of DMOI IQs turned around within 48 hours	Up is Better	New in 2020	New in 2020	New in 2020	95%

## Core Business Measures

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>3 - Create and maintain a highly effective, transparent, reliable, sustainable, and responsive District government. (10 Measures)</b>				
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Up is Better	New in 2020	New in 2020	New in 2020
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2020	New in 2020	New in 2020

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2020	New in 2020	New in 2020
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management – Percent of employees that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management – Percent of new hires that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	Up is Better	New in 2020	New in 2020	New in 2020
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	Down is Better	New in 2020	New in 2020	New in 2020

\*The above measures were collected for all mayoral agencies in FY2019. The 2019 open data inventory includes data for calendar year 2018. Due to data lags, FY2019 data for the following core business measures will be available in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Foster collaboration and coordination among District agencies, federal agencies, and the private sector to achieve District goals. (2 Activities)</b>			
AGENCY OVERSIGHT AND SUPPORT	Communications	Support EOM Communications and DMOI agency Communication Directors with the efficient collection and distribution of information within and outside the government	Daily Service
AGENCY OVERSIGHT AND SUPPORT	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
<b>2 - Provide direction, guidance and oversight to operational agencies to enhance residents' and customers' experience by utilizing technology and process improvement. (2 Activities)</b>			
AGENCY OVERSIGHT AND SUPPORT	Legislation	Review and approve all DMOI cluster agency legislative and rulemaking requests and coordinate with other governmental agencies, including the Council.	Daily Service
AGENCY OVERSIGHT AND SUPPORT	Policy	Recommend and review policies and programs using data and best practices to promote cluster agencies and improve agency operations	Daily Service
<b>3 - Create and maintain a highly effective, transparent, reliable, sustainable, and responsive District government. (3 Activities)</b>			
AGENCY OVERSIGHT AND SUPPORT	Budget	Support DMOI cluster agencies regarding budgetary needs and priorities to ensure agency and Mayoral priorities are met or exceeded	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
AGENCY OVERSIGHT AND SUPPORT	Performance Management	Review, approve and track DMOI cluster agencies' performance plans to ensure improved outcomes, accurate information and efficiencies	Daily Service
AGENCY OVERSIGHT AND SUPPORT	Customer Service	Receive, track and assist in resolving DMOI cluster agencies' constituent and customer issues and concerns elevated above the agency level	Daily Service

## Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>1 - (empty) (2 Measures)</b>			
Number of DMOI key goals met	New in 2020	New in 2020	New in 2020
Number of DMOI cluster agency MMB events	New in 2020	New in 2020	New in 2020
<b>2 - (empty) (2 Measures)</b>			
Number of DMOI IQs received	New in 2020	New in 2020	New in 2020
Number of FY20 fatal traffic related deaths	New in 2020	New in 2020	New in 2020
<b>3 - (empty) (3 Measures)</b>			
Number of DMOI KPIs met	New in 2020	New in 2020	New in 2020
Number of DMOI Strategic Initiatives met	New in 2020	New in 2020	New in 2020
Number of DMOI related customer complaints reviewed	New in 2020	New in 2020	New in 2020

## Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Advocacy (1 Strategic Initiative)</b>		
Agency Employee Recognition Programs	By Jun 2020, assist DMOI cluster agencies in developing Employee Recognition Program using DC government guidelines	06-30-2020
<b>Budget (1 Strategic Initiative)</b>		
Budget Primer	By Jan 2020, create and provide primer document outlining budget requirements for submission to Wilson Building for DMOI agency AFOs and budget program staff	01-31-2020
<b>Communications (2 Strategic initiatives)</b>		
DMOI Cluster Survey	By Sep 2020, create and disseminate customer satisfaction survey for DMOI cluster agencies to determine if DMOI is providing satisfactory assistance as it relates to agency oversight and support	09-30-2020
Communication Primer	By Jan 2020, create and provide primer document outlining communication requirements for submission to Wilson Building for DMOI agency Communication Directors and PIOs	01-31-2020
<b>Customer Service (2 Strategic initiatives)</b>		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Cluster Agencies' Customer Service Processes	By Sep 2020, conduct review of DMOI cluster agencies customer service programs, including 311 service requests (with emphasis on Wards 7 and 8 requests), and make recommendations for improvements	09-30-2020
Customer Request Tracking System	By Dec 31, 2019, special emphasis will be given to Wards 7 and 8 non-311 DMOI agency service requests by developing a tracking system specifically for these requests. These requests include those received from the MOCRS, community walks, community/ANC meetings, Ward x Ward meetings, agency cluster meetings, the CA, the Mayor, etc.	12-31-2019
<b>Legislation (1 Strategic Initiative)</b>		
Legislation Primer	By Jan 2020, create and provide primer document outlining legislation and rulemaking requirements for submission to Wilson Building for DMOI agency Legislative Analysts and General Counsels	01-31-2020
<b>Performance Management (1 Strategic Initiative)</b>		
DMOI Agency Performance Management Training	By Aug 2020, train all DMOI agency managers on the process of creating sound employee performance plans and equitable employee performance evaluations that are SMART (Specific, Measurable, Achievable, Results-oriented and Timely)	08-31-2020
<b>Policy (2 Strategic initiatives)</b>		
Vision Zero Curriculum	By Sep 2020, in coordination with DDOT Vision Zero Office, develop school curriculum related to Vision Zero traffic safety to submit to OSSE for consideration	09-30-2020
DMOI SOPs	By July 2020, create necessary Standard Operating Procedures and Administrative Issuances to ensure DMOI's internal processes are documented and followed	07-31-2020