

Deputy Mayor for Operations and Infrastructure FY2021

Agency Deputy Mayor for Operations and Infrastructure

Agency Code KO0

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.

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Target
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	Up is Better	New in 2020	New in 2020	50%	80%
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 FY20 total cluster agency KPIs met or exceeded	Up is Better	New in 2020	New in 2020	75.3%	80%
Percent of FY20 total cluster agency strategic initiatives met or exceeded	Up is Better	New in 2020	New in 2020	95.1%	80%
3 - Create and maintain a highly effective, transparent, reliable, sustainable, and responsive District government. (2 Measures)					
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	0%	2%
Percent of DMOI IQs turned around within 48 hours	Up is Better	New in 2020	New in 2020	99.3%	95%

Operations

Operations Header	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)			
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
2 - Provide direction, guidance and oversight to operational agencies to enhance residents' and customers' experience by utilizing technology and process improvement. (2 Activities)			
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
3 - Create and maintain a highly effective, transparent, reliable, sustainable, and responsive District government. (3 Activities)			
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
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

Workload Measures

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
1 - Advocacy (1 Measure)			
Number of DMOI key goals met	New in 2020	New in 2020	2
1 - Communications (1 Measure)			
Number of DMOI cluster agency MMB events	New in 2020	New in 2020	46
2 - Legislation (1 Measure)			
Number of DMOI IQs received	New in 2020	New in 2020	294
2 - Policy (1 Measure)			
Number of FY20 fatal traffic related deaths	New in 2020	New in 2020	38

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
3 - Customer Service (1 Measure)			
Number of DMOI related customer complaints reviewed	New in 2020	New in 2020	120
3 - Performance Management (2 Measures)			
Number of DMOI KPIs met	New in 2020	New in 2020	12
Number of DMOI Strategic Initiatives met	New in 2020	New in 2020	24

Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
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	01-31-2021
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.	01-31-2021
Communications (4 Strategic initiatives)		
Cluster Newsletter	Launch a DMOI cluster newsletter for biannual distribution at minimum.	04-30-2021
Customer Survey	Develop and implement a plan for periodic surveys to residents, soliciting feedback on DMOI agency services and/or initiatives.	04-30-2021
Vision Zero	Create two videos on Vision Zero to be shared via DMOI's social media accounts.	09-30-2021
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.	09-30-2021
Legislation (1 Strategic Initiative)		
Legislative Primer	Review and update the DMOI cluster Legislative Primer with lessons learned from 2020.	03-31-2021
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.	09-30-2021
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 identity during the walks are properly addressed and closed out. DMOI will work with OUC to develop a report.	09-30-2021
Utility Coordination Meeting	Coordinate and hold quarterly Utilities Coordination Meeting, consisting of at least 4 meetings .	09-30-2021