DEPUTY MAYOR FOR OPERATIONS AND INFRASTRUCTURE

FY 2023 PERFORMANCE ACCOUNTABILITY REPORT

JANUARY 16, 2024

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1 DEPUTY MAYOR FOR OPERATIONS AND INFRASTRUCTURE

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.

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.

2   2023 ACCOMPLISHMENTS

| Accomplishment	Impact on Agency	Impact on Residents
The Highway Safety Office (HSO) transitioned from the Department of Transportation (DDOT) to the Office of the Deputy Mayor for Operations and Infrastructure (DMOI). During the last quarter of FY23, the HSO doubled it's number of subgrantees (12 to 24). Also, the HSO was able to process all applications, grant agreements, and MOUs before the start of FY24. This is a feat that in the past, was delayed until the second quarter of the following FY.	The HSO moving to DMOI demonstrates that not only is traffic safety a priority of the administration, but the scope of traffic safety has expanded beyond the sole responsibility of DDOT. Many of our cluster agencies play a role in traffic safety. Accelerating the awarding of grants from the HSO increases the effectiveness and efficiency of federal grant dollar use.	By increasing the number of subgrantees and processing grant agreements and MOUs in a timely fashion, these programs and projects can begin sooner. These programs are behavioral and enforcement based, providing the community educational resources regarding roadway safety, and providing funding to law enforcement agencies for additional traffic safety enforcement.
The Transportation Electrification Working Group (TWEG) was established by CA order 2023-1 on March 3, 2023 and met twice in FY23: on May 3, 2023, and July 27, 2023. This group discussed how to guide the District to an electric, zero-emissions future – a requirement of CleanEnergy DC – through shifting trips to sustainable transportation modes (e.g., public transit) and ensuring robust infrastructure for Electric Vehicles (EVs) and other electric transportation modes (e.g., e-bikes).	DMOI is the chair of TEWG, and took the lead preparing resources, establishing subcommittees, and convening the TEWG to drive forward electrification in DC.	DC residents will benefit from transportation electrification primarily through improved health and climate outcomes. Pollutants linked to health issues like asthma stem in part from tailpipe emissions from gas-powered cars. Transportation emissions accounted for 21% of DC's total emissions in FY20. Going electric will enhance health and climate outcomes for the city.
DMOI performed Budget 101 training for seven of the eight core agencies over the summer of 2023 to prepare staff for the FY25 budget process and the Budget Support Act.	DMOI facilitated these budget trainings to streamline the FY25 budget process so agencies are guided to prioritize and discuss the impact of funding requests.	Agencies will be better equipped to complete required planning and justification to request funding. The DMOI budget training helped staff better understand the timeline of budget requests which in turn helps agencies execute their mission of providing critical services to residents.
DMOI co-chaired the ATE taskforce which completed the goal of submitting a report to the City Administrator by September 2023. This work involved three subcommittees completing deep dives into the equity of Automated Traffic Enforcement (ATE).	Working on this project was a significant investment of resources for DMOI.	The ATE Task Force report was an important step at considering equity within ATE. This report will help shape the future of the ATE program and a future pilot of the taskforce.

| Accomplishment	Impact on Agency	Impact on Residents
The 311 Working Group meets monthly to facilitate collaboration across District operations such as infrastructure, public safety, public works, and internal services. This group identified that 311 service requests should be made more transparent. DMOI led the effort to improve 311 service request workflows by creating a standard template that explains the lifecycle of 311 service requests from initiation to completion. A few DMOI operations were pointed out as services that require additional clarification through development of specific workflows. Those service requests included illegal construction (Department of Buildings, DOB), vacant property inspections (Department of Buildings, DOB), abandoned vehicles (Department of Public Works, DPW), and sidewalk repairs (Department of Transportation, DDOT).	A better understanding of the lifecycle of 311 service requests through development of workflows helps DMOI agencies be more informed about the appropriate Service Level Agreement (SLA). A visual workflow explains how long each step of the process takes. For example, DMOI updated the SLA for leaf collection to help the Department of Public Works (DPW), the responding agency, complete their work more effectively and before the committed completion time after additional process steps were added this season.	311 is a key tool for residents to communicate with and submit service requests to their government. Improvements in this field will make residents' experience better and enhance their lives. Within the DMOI cluster, The Department of Buildings (DOB) plans to use the draft workflow developed in the 311 working group to refine staff training and business operations therefore improving the quality of services for residents.

Percent of key DMOI goals achieved
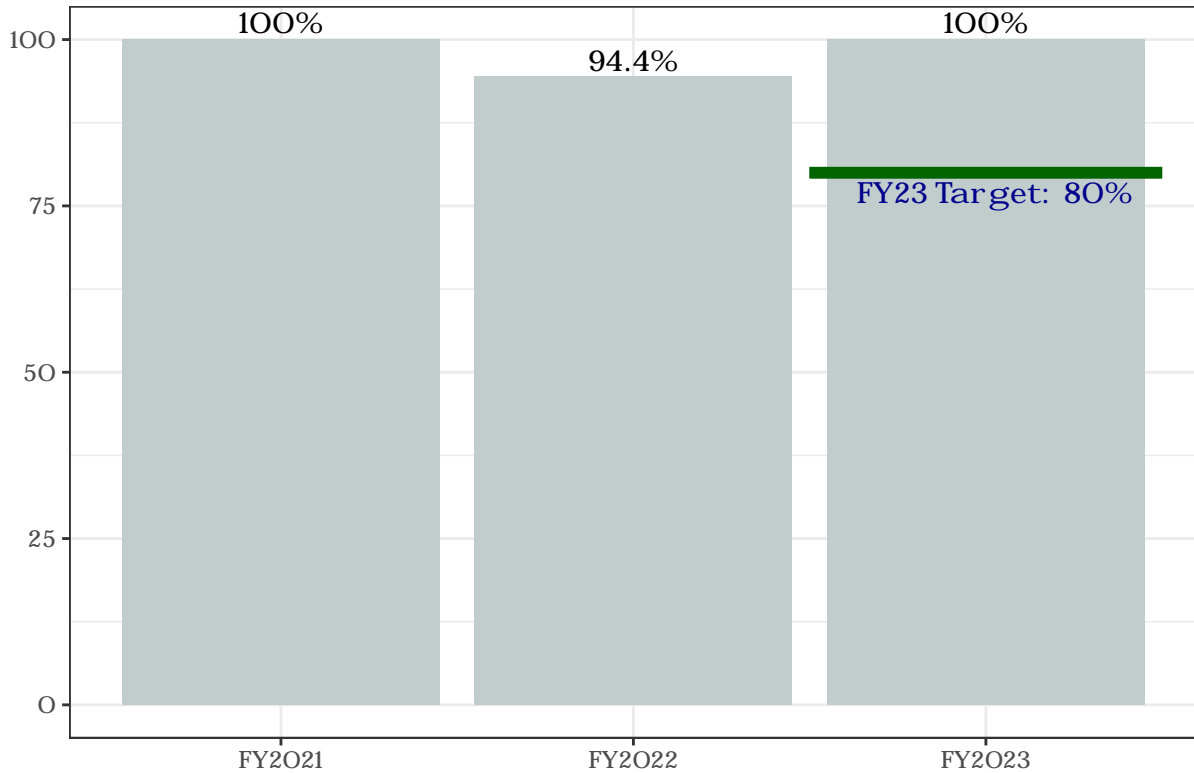
In FY23 DMOI has two key goals and accmplished both.DOB's (formerly DCRA) Strategic Enforcement Plan (Fiscal Year 2023-2025) was due by January 1, 2023 (the bill said 2022, but this was an error). It was submitted to the Council on March 13, 2023. DOB's Business Process Analysis and Reengineering Assessment was due by October 1, 2022. The agency and its consultant decided to split the report/assessment into two parts. The first part was submitted to Council on April 11, 2023. Finally, DOB's Information Technology Needs Assessment, which was due on October 1, 2022, was introduced to the Council on February 22, 2023. The Zero Waste Plan was completed and submitted within IQ in March of 2023. In June, the plan was updated in incorporate OCA feedback. The Zero Waste Plan is pending EOM approval.

Percent total cluster agency KPIs met or exceeded
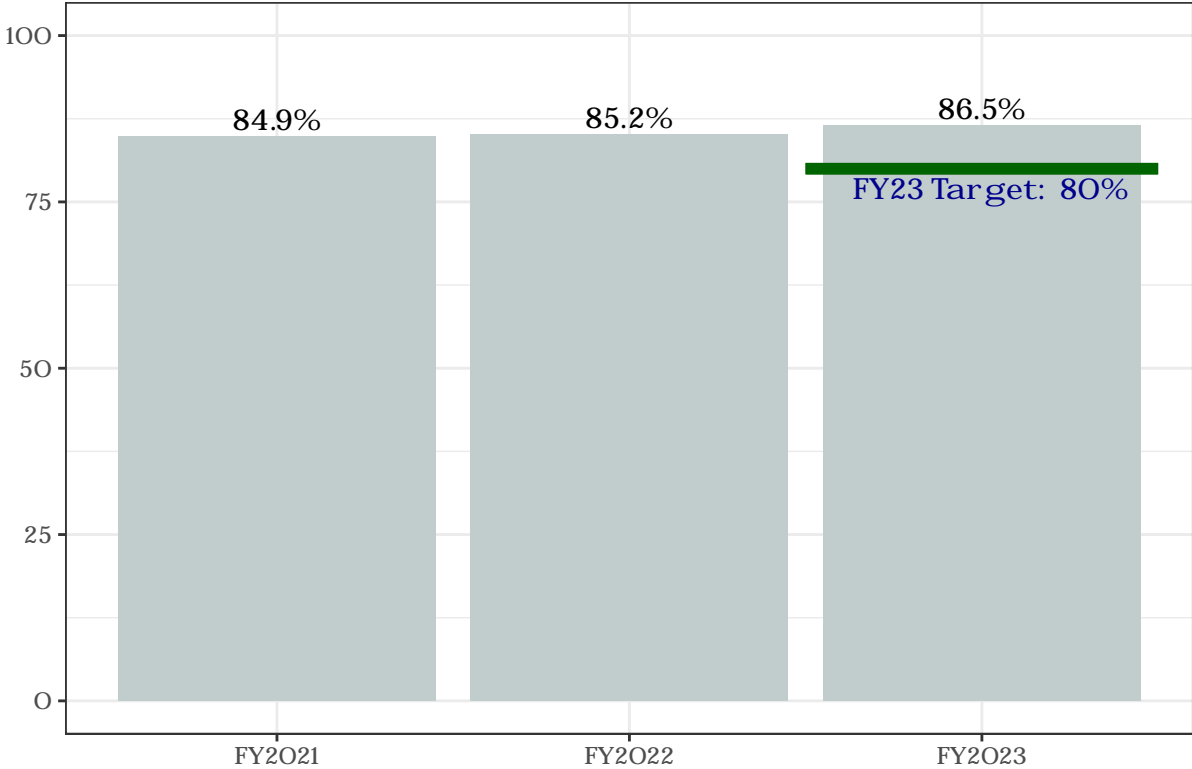
Meeting the target for this initiaitive demonstrates DMOI's objective to create and maintain a highly effective, transparent, reliable, sustainable, and responsive District government.

Percent of DMOI Cluster 311 requests completed within Service Level Agreement
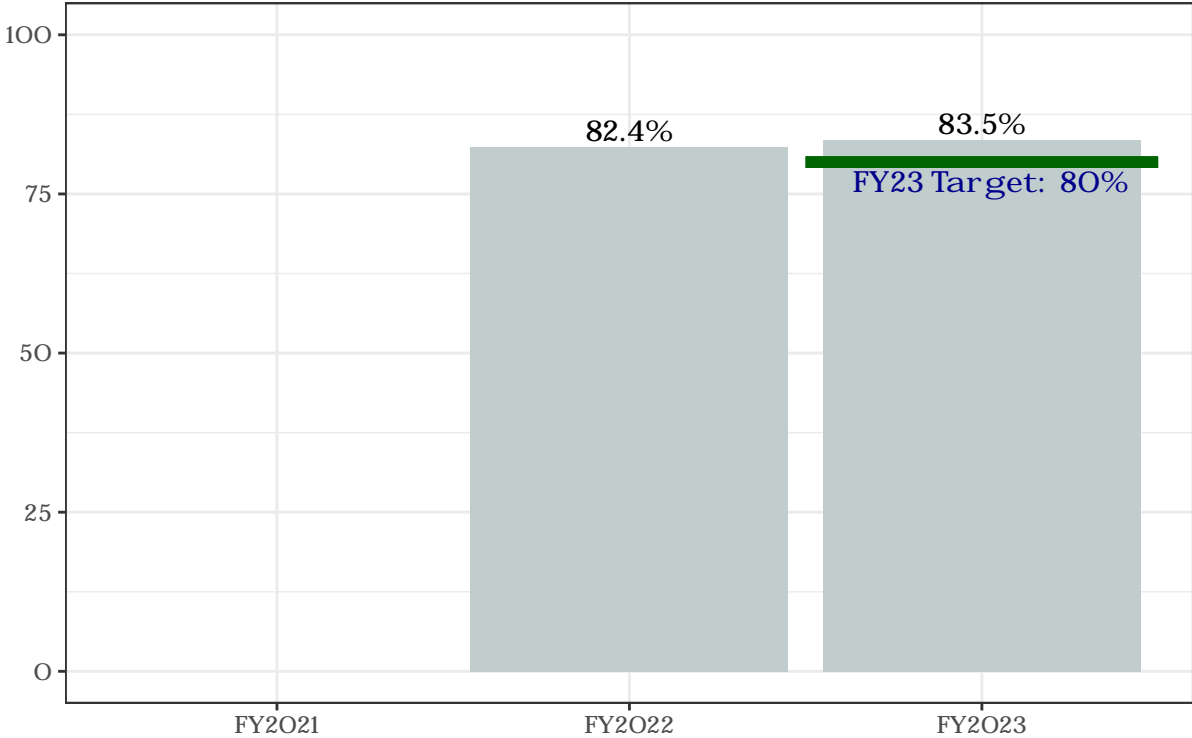
Meeting the target for this initiaitive demonstrates DMOI's objective to provide direction, guidance and oversight to operational agencies to enhance residents' and customers' experience by utilizing technology and process improvement.

3 2023 OBJECTIVES

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

4 2023 OPERATIONS

Operation Title	Operation Description
Foster collaboration and coordination among District agencies, federal agencies, and the private sector to achieve District goals.	
Communications: Daily Service	Support EOM Communications and DMOI agency Communication Directors with the efficient collection and distribution of information within and outside the government
Advocacy: Daily Service	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)
Provide direction, guidance and oversight to operational agencies to enhance residents' and customers' experience by utilizing technology and process improvement.	
Legislation: Daily Service	Review and approve all DMOI cluster agency legislative and rulemaking requests and coordinate with other governmental agencies, including the Council.
Policy: Daily Service	Recommend and review policies and programs using data and best practices to promote cluster agencies and improve agency operations
Create and maintain a highly effective, transparent, reliable, sustainable, and responsive District government.	
Performance Management: Daily Service	Review, approve and track DMOI cluster agencies' performance plans to ensure improved outcomes, accurate information and efficiencies
Customer Service: Daily Service	Receive, track and assist in resolving DMOI cluster agencies' constituent and customer issues and concerns elevated above the agency level
Budget: Daily Service	Support DMOI cluster agencies regarding budgetary needs and priorities to ensure agency and Mayoral priorities are met or exceeded

5 2023 STRATEGIC INITIATIVES

In FY 2023, Deputy Mayor for Operations and Infrastructure had 5 Strategic Initiatives and completed 40%.

Title	Description	Update
DC PLUG PARTNERSHIP	By September 30, 2023, partner with OCP and DDOT to develop and document a model plan of contracts for the DC PLUG program for FY25, to be submitted in the FY25 BSA.	Completed to date: 0-24% Although OCP and DDOT created the model plan of contracts, the Home Rule Act and legal interpretation of the definition of "highway projects" prevents plans of contracts outside "highway projects" or electric powerline undergrounding projects. Although OCP and DDOT created the model plan of contracts, the Home Rule Act and legal interpretation of the definition of "highway projects" prevents plans of contracts outside "highway projects" or electric powerline undergrounding projects.
Improving 311 Performance and Service Efficiency	By September 30, 2023, host monthly meetings with members of the 311-sub working group and fully implement three revised SOPs for severely underperforming 311 service requests within the DMOI cluster.	Completed to date: 50-74% Participation in the working group included leading the sub-group on workflows, presenting sub-group findings in full group meetings, creating surveys to collect data, and working with the sub-group to create a draft 311 service request workflow and example using DOB's illegal construction workflow. The Program Analyst who joined DMOI in May of 2023 led the 311 sub-group tasked with focusing on 311 service request workflows. This strategic initiative was not completed because although monthly meetings were conducted, the participation in the 311 working group changed from focusing on SOPs to creating a workflow infographic for integration into the 311 service request system.
Green Workforce Summit	By September 30, 2023, facilitate a Green Workforce Development Summit with DOEE, DOES, DDOT, DPW, DGS, DME, and any other relevant agencies, to establish a new overall green workforce program and/or centralize existing programs.	Completed to date: Complete On March 2, 2023, DMOI convened over a dozen agencies to discuss the future of green jobs in the District and how to ensure quality, lasting jobs in sustainability and climate fields for District residents. Key green jobs of the future in the District that were highlighted during the Summit include: • Building operators • Green stormwater infrastructure maintenance • Electricians • Operations and maintenance • Plumbers • Energy auditors • HVAC technicians • General contractors. Challenges identified include: Finding Workers, Training Workers, Connecting Workers to Jobs, and Sustaining Careers. DMOI will Create a monthly inter-agency coordination group to collaborate on Green Workforce Development going forward.

All Staff Ethics Training	By September 30, 2023, DMOI will host at least two ethics trainings for staff for purposes of reinforcing staff's understanding of the District's ethics rules.	Completed to date: Complete On June 28, 2023, DMOI held its second ethics training. BEGA conducted its Ethics Training 101 for the DMOI staff during the staff meeting. Ten people attended in person. Two staff members attended remotely (either by Microsoft Teams or calling in), and two were absent.
Administrative Operating Improvements	By September 30, 2023, complete Standard Operating Procedures (SOPs) for the DMOI Office. SOPs will include: DMOI DM Calendar Scheduling Process, DMOI Customer Escalation Process, DMOI Office Management Process, DMOI Transportation Request Process.	Completed to date: 50-74% Until August 2023, DMOI's Executive Assistant (EA) was collaborating with HR to ensure that our internal office processes are compliant and mirror DCHR's standardization processes where applicable. From August 2023 until into FY24, the DMOI EA has been on detail with the Office of the City Administrator. From August 2023 until into FY24, the DMOI EA has been on detail with the Office of the City Administrator and during that time they did not continue or complete any of their previously assigned DMOI tasks.

6 2023 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

Measure	Directionality	FY 2021	FY 2022	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	FY 2023	FY 2023 Target	Was 2023 KPI Met?	Explanation of Unmet KPI
Foster collaboration and coordination among District agencies, federal agencies, and the private sector to achieve District goals.											
Percent of key DMOI goals achieved	Up is Better	100%	94.4%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	80%	Met	
Provide direction, guidance and oversight to operational agencies to enhance residents' and customers' experience by utilizing technology and process improvement.											
Percent total cluster agency KPIs met or exceeded	Up is Better	84.9%	85.2%	92%	80.6%	82.5%	86.5%	86.5%	80%	Met	
Percent of total cluster agency strategic initiatives met or exceeded	Up is Better	89%	92.9%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	52.1%	80%	Unmet	Seven of DMOI's eight agencies did not complete 80% of their strategic initiatives. Therefore, DMOI did not meet it's KPI that 80% of cluster agencies complete strategic initiatives.
Percent of DMOI Cluster 311 requests completed within Service Level Agreement	Up is Better	New in 2022	82.4%	84.4%	81.7%	81.7%	87.7%	83.5%	80%	Met	
Create and maintain a highly effective, transparent, reliable, sustainable, and responsive District government.											
Percent of DMOI IQs turned around within 48 hours	Up is Better	100%	100%	100%	100%	96.6%	94.7%	98.1%	98%	Met	

Workload Measures

Measure	FY 2021	FY 2022	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	FY 2023
Advocacy							
Number of DMOI key goals met	5	3	Annual Measure	Annual Measure	Annual Measure	Annual Measure	2
Communications							
Number of DMOI cluster agency MMB events	29	11	3	5	5	3	16
Legislation							
Number of DMOI IQs received	202	310	94	85	87	57	323
Policy							
Number of traffic-related deaths	29	34	9	13	15	10	47
Customer Service							
Number of DMOI related customer complaints reviewed	0	79	37	20	15	36	108
Performance Management							
Number of DMOI Strategic Initiatives met	36	4	Annual Measure	Annual Measure	Annual Measure	Annual Measure	2
Number of DMOI KPIs met	16	18	Annual Measure	Annual Measure	Annual Measure	Annual Measure	4