Office of the City Administrator

January 15, 2021

Fiscal Year (FY) 2020 was an unprecedented year for all DC residents, businesses and the District Government. In March 2020—the second quarter of the fiscal year—Mayor Bowser declared a public health emergency and District government quickly pivoted to respond to the COVID-19 global health pandemic. To align with recommended social distancing and public safety guidelines, in just one day, over 60 percent of District government employees transitioned to a telework posture. In addition, many District agencies limited or temporarily ceased most in-person activities and services.

The global health emergency required the District to significantly reallocate financial and personnel resources to respond to the pandemic. With the change in operations and a substantial decrease in revenues, the District's response required all agencies to determine how to best provide services to District residents, visitors and employees, while maintaining the necessary protocols to help slow the spread of COVID-19.

As such, the global health pandemic greatly impacted some agencies' abilities to meet their FY20 key performance indicators (KPIs) and strategic initiatives established prior to its onset as agencies shifted resources to respond to COVID-19. Therefore, outcomes for KPIs and strategic initiatives reflect a shift in District priorities and efforts during this crisis. While we continue to believe strongly in performance tracking to improve District services, the data for FY20 is not fully indicative of agencies' performance and should be reviewed factoring in the unprecedented challenges encountered in FY 2020.

Sincerely,

Kevin Donahue
Interim City Administrator

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.

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.

2020 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
DMOI's cluster agencies provided an overview of their current employee recognition program and DMOI developed a new checklist and rules using District government guidelines to ensure the recognition programs were fair and equitable.	Cluster agencies took this opportunity to provide a more streamline recognition process and reward high preforming employees in a fair and equitable way.	Superior customer service performance, including direct and indirect contract with internal and external customers is an integral component of the employee recognition program checklist.
The Deputy Mayor conducted agency wide performance management training. The training provided guidance to senior level personnel on how to create SMART goals for employees and how to evaluate employees based on those goals.	The performance management training provided necessary guidance, which will help to improve employee's overall performance ratings.	The performance management training will ensure FY21 employee SMART goals are obtainable which will allow for a better customer service experience.
DMOI agencies submitted a cluster survey which fully assessed DMOI's impact their operations and DMOI received an overall satisfaction rating of 94.4%	DMOI established objectives to engage more with cluster agencies by seeking out more opportunities to best support our cluster agencies and gain more agency experience.	DMOI's cluster survey provided feedback that highlighted the need for continued high customer service which DMOI is committed to providing to the District's residents and stakeholders.

2020 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Quarter 1	FY 2020 Quarter 2	FY 2020 Quarter 3	FY 2020 Quarter 4	FY 2020 Actual	KPI Status	Explanation for Unmet FY 2020 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	Quarterly	New in 2020	New in 2020	New in 2020	80%	No applicable incidents	No applicable incidents	No applicable incidents	50%	50%	New in 2020	
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	Quarterly	New in 2020	New in 2020	New in 2020	80%	58%	88.8%	77.5%	83.8%	76.1%	New in 2020	
Percent of FY20 total cluster agency strategic initiatives met or exceeded	Quarterly	New in 2020	New in 2020	New in 2020	80%	100%	97.7%	100%	79.5%	95.1%	New in 2020	
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)	Quarterly	New in 2020	New in 2020	New in 2020	2%	0%	0%	0%	0%	0%	New in 2020	
Percent of DMOI IQs turned around within 48 hours	Quarterly	New in 2020	New in 2020	New in 2020	95%	95.9%	100%	100%	100%	99.3%	New in 2020	

2020 Workload Measures

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Quarter 1	FY 2020 Quarter 2	FY 2020 Quarter 3	FY 2020 Quarter 4	FY 2020 PAR
1 - Advocacy (1 Measure)							
Number of DMOI key goals met	New in 2020	New in 2020	No applicable incidents	No applicable incidents	No applicable incidents	2	2
1 - Communications (1 Measure)							
Number of DMOI cluster agency MMB events	New in 2020	New in 2020	25	10	7	4	46
2 - Legislation (1 Measure)							
Number of DMOI IQs received	New in 2020	New in 2020	49	106	85	54	294
2 - Policy (1 Measure)							
Number of FY20 fatal traffic related deaths	New in 2020	New in 2020	9	7	10	12	38
3 - Customer Service (1 Measure)							
Number of DMOI related customer complaints reviewed	New in 2020	New in 2020	40	41	6	33	120
3 - Performance Management (2 Measures)							
Number of DMOI KPIs met	New in 2020	New in 2020	3	4	2	3	12
Number of DMOI Strategic Initiatives met	New in 2020	New in 2020	1	4	9	10	24

2020 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	Budget	Support DMOI cluster agencies regarding budgetary needs and priorities to ensure agency and Mayoral priorities are met or exceeded	Daily Service
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

2020 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Advocacy (1 Strategic Initiative)				
Agency Employee Recognition Programs	By Jun 2020, assist DMOI cluster agencies in developing Employee Recognition Program using DC government guidelines	Complete	A checklist and rules have been developed for the Employee Recognition Program using DC government guidelines. This initiative is complete.	
Budget (1 Strategic Initiative)				
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	Complete	Complete	
Communications (2 Strategic initiatives)				
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	Complete	DMOI received an overall satisfaction rating of 94.4%. There are areas in need of improvement based on survey responses and DMOI is committed to addressing and correcting those areas in order to best support our cluster agencies.	
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	Complete	Complete	
Customer Service (2 Strategic initiatives)				
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	Complete	Core walks and meetings have resumed. DMOI has reviewed and provided recommendations to cluster agencies 311 SOPs and customer service programs.	
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.	Complete	An MS Excel sheet was created to track DMOI agency customer complaints. The complaints are tracked by DMOI until they are closed out by the agency.	
Legislation (1 Strategic Initiative)				
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	Complete	Complete	
Performance Management (1 Strategic Initiative)				
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)	Complete	Training was completed on June 30, 2020 using the PeopleSoft performance management system for all DMOI agencies, including ABRA and OPC.	
Policy (2 Strategic initiatives)				
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	Complete	DMOI has sent the VZ curriculum to OSSE for implementation consideration.	
DMOI SOPs	By July 2020, create necessary Standard Operating Procedures and Administrative Issuances to ensure DMOI's internal processes are documented and followed	Complete	DMOI has created internal processing SOPs and administrative issuances. This initiative is complete.	