Agenda – Standing Policy Committee on Innovation and Economic Development – July 7, 2022

REPORTS

Item No. 2 Status Report on the Innovation and Technology Project Portfolio

WINNIPEG PUBLIC SERVICE RECOMMENDATION:

That this report be received as information.

ADMINISTRATIVE REPORT

Title: Status Report on the Innovation and Technology Project Portfolio

Critical Path: Standing Policy Committee on Innovation and Economic Development

AUTHORIZATION

Author	Department Head	CFO	CAO
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EXECUTIVE SUMMARY

This report illustrates the current scope of the Innovation and Technology (IT) Department's project portfolio reporting. The report provides a summary and highlights of the IT portfolio of projects along with commentary on alignment with City priorities, return on investment, and on next steps planned.

RECOMMENDATIONS

That this report be received as information.

REASON FOR THE REPORT

On July 8, 2021, The Standing Policy Committee on Innovation and Economic Development directed the Winnipeg Public Service to provide an annual report in December of each year containing the portfolio of innovative projects that have been brought through the Public Service, including which projects have been implemented and their benefits. On December 14, 2021, the Public Service reported on the portfolio of projects run under the Innovation Program.

This interim status report expands reporting to include projects run under the Innovation Program and other projects run by central IT. Future reports will also be expanded to include all projects run by IT across the city.

IMPLICATIONS OF THE RECOMMENDATIONS

There are no implications to receiving this report as information.

HISTORY/DISCUSSION

Background

The Innovation and Technology Department (IT) has had an active history of reporting project activity to the Standing Policy Committee on Innovation and Economic Development (SPC IED). Over the past three years, the Public Service has focused on conveying the status, results and benefits achieved from the Innovation Program. The Public Service has communicated progress primarily through spotlight reports on individual projects. In December 2021, the Public Service presented the full project portfolio of Innovation Program projects. This type of reporting was well received and more project portfolio-based reporting will be presented going forward.

In addition to reporting on Innovation Program projects, the Public Service can now report on all Innovation and Technology projects run by central IT. Consolidation of reporting has taken place over the past year, which allows the Public Service to provide SPC IED with a complete view of centrally managed innovation and technology projects. This report does not include innovation and technology projects run by IT divisions embedded in line-of-service departments.

The current ability to report central innovation and technology projects leverages a legacy software application which has provided us with good value for a number of years. IT has recently started implementing a new project portfolio management system. In the near term, IT will be migrating the central innovation and technology project portfolio to the new system with a plan to migrate all City innovation and technology project reporting by year end. Once all migration efforts are complete, IT will be able to report all innovation and technology project activity to the committee, including projects run by IT divisions embedded in line-of-service departments.

Projects Initiated by Service Rationale for Innovation and Technology Projects

From January 2018 to present day, IT's combined portfolio of projects includes 43 projects in the four primary service rationale categories for projects at the City:

1. Enhancements (enhances quality and image of existing services)
2. Maintenance (maintains level and quality of existing service)
3. Regulatory (response to changes in government regulations)
4. Innovations (Unique, meaningful, and groundbreaking prototype-based projects that can lead to new services or enhance or maintain existing service)

Figure 1, below, illustrates that, from January 2018 to present day, the Central IT portfolio of projects includes 13 projects in the four primary service rationale categories for projects at the City:

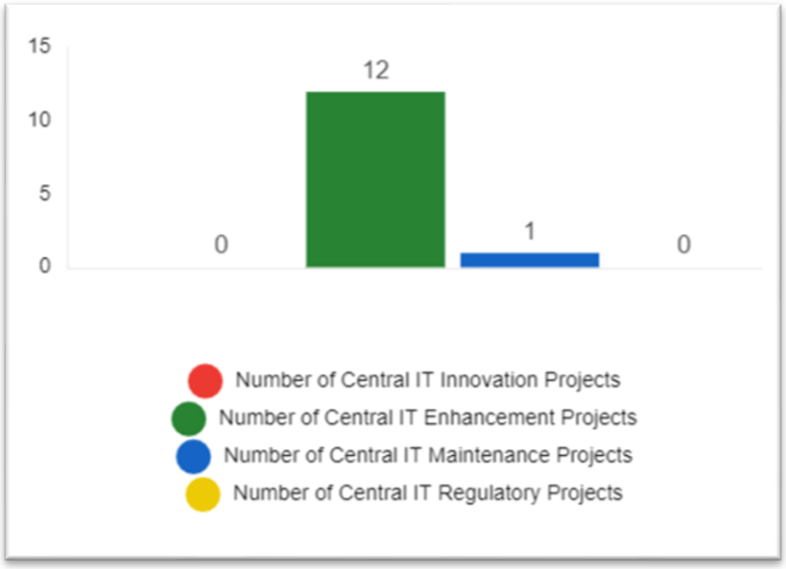

Figure 1 Central IT projects initiated by service rationale

Figure 2 illustrates that, from January 2018 to present day, the Innovation Program portfolio of projects includes 30 projects in the four primary service rationale categories for projects at the City:

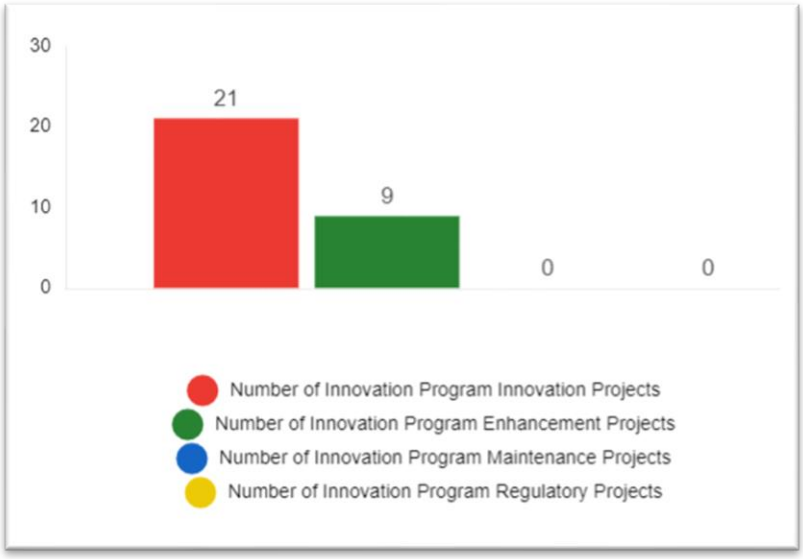

Figure 2 Innovation Program projects initiated by service rationale

Project Budget Investments by Service Rationale for Innovation and Technology Projects

From January 2018 to present day, the IT's portfolio of projects includes projects with combined budgets of $7.7M in the four primary service rationale categories for projects at the City.

Figure 3, below, illustrates that, from January 2018 to present day, the Central IT portfolio of projects includes projects with combined budgets of $5.5M in two of the four primary service rationale categories for projects at the City:

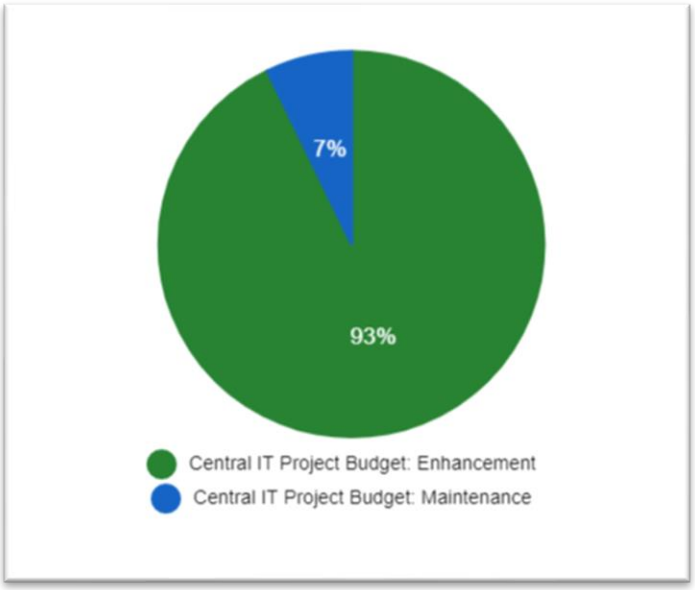

Figure 3 Central IT project budget investments in the four primary service rationale categories

Figure 4 illustrates that, from January 2018 to present day, the Innovation Program portfolio of projects includes projects with combined budgets of $2.2M in two of the four primary service rationale categories for projects at the City:

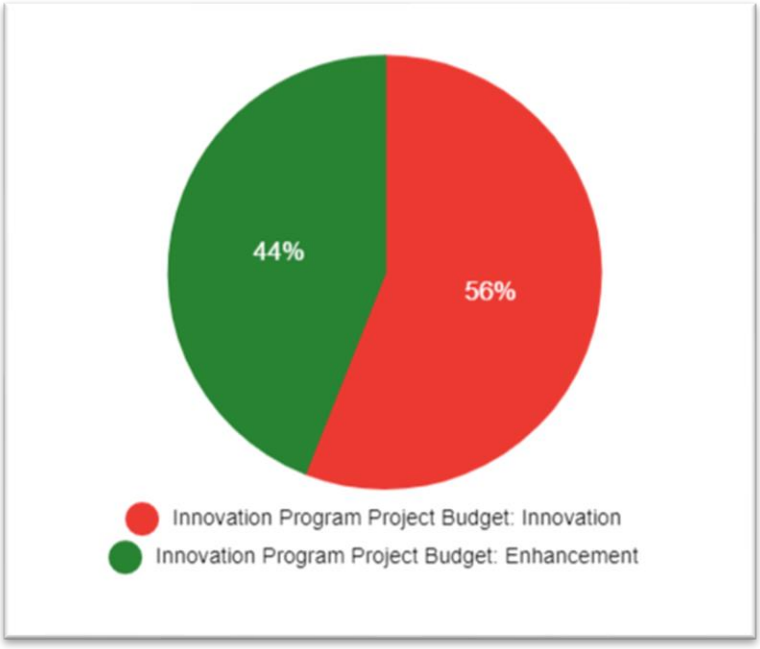

Figure 4 Innovation Program project budget investments in the four primary service rationale categories

Innovation and Technology Project Support of City Corporate Strategy

From January 2018 to the present day, the Public Service has initiated a combined portfolio of 43 IT projects that support the current City Corporate Strategy. The most significant focus was on Customer Service and Continuous Improvement and Innovation strategies. Figures 5 and 6,

below, illustrate the Central IT and Innovation Program portfolio of projects that support the City Corporate Strategy.

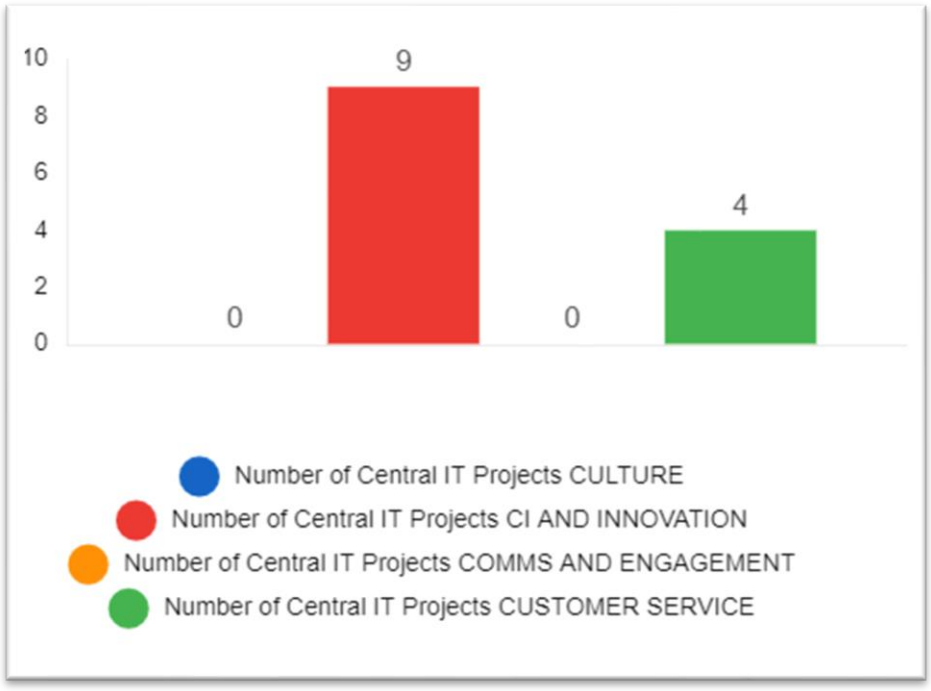

Figure 5 Central IT projects supporting the City Corporate Strategy

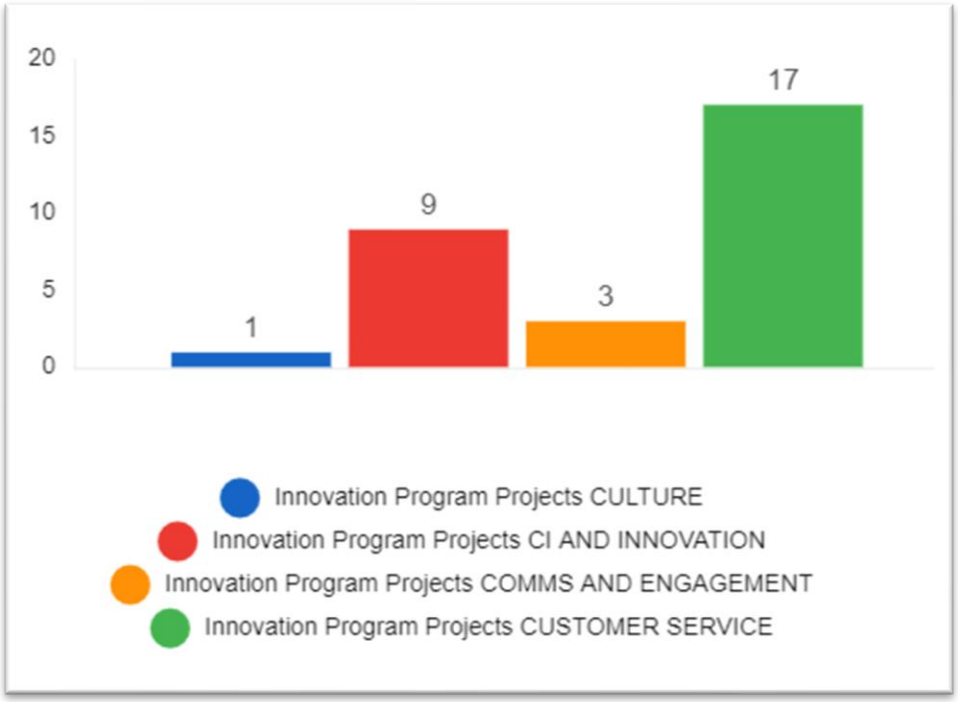

Figure 6 Innovation Program projects supporting the City Corporate Strategy

Innovation and Technology Project Budget Investments in the City Corporate Strategy

From January 2018 to present day, IT's portfolio of projects includes projects with combined budgets of $7.7M in three of the four areas of the City Corporate Strategy.

Figure 7 illustrates, that from January 2018 to present day, the Central IT portfolio of projects has initiated projects with combined budgets of $5.5M that support the City Corporate Strategy:

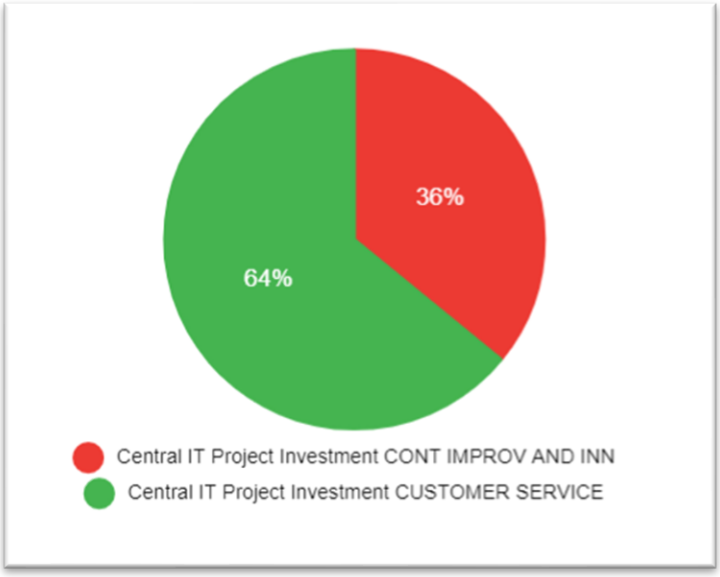

Figure 7 Central IT Projects approved budgets allocated to supporting the City Corporate Strategy

Figure 8 illustrates that, from January 2018, to present day, the Innovation Program portfolio of projects has initiated projects with combined budgets of $2.2M that support the City Corporate Strategy:

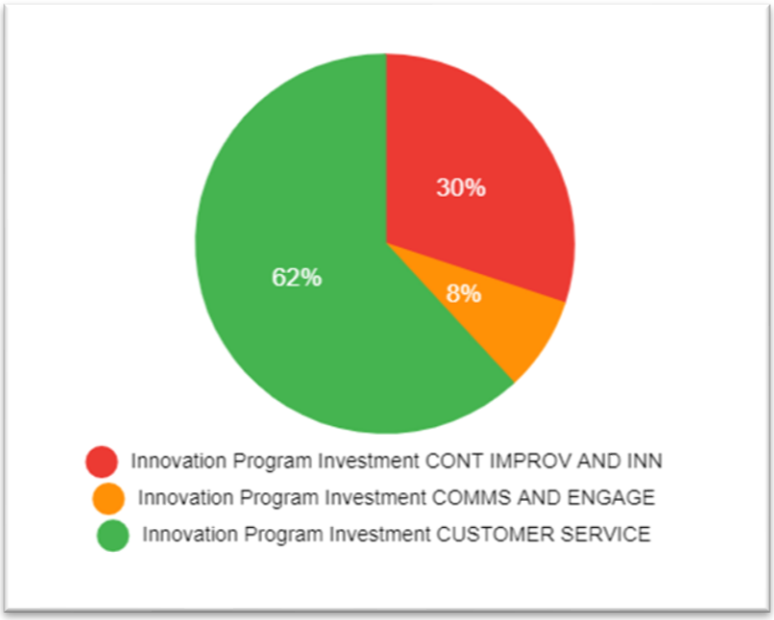

Figure 8 Innovation Program projects approved budgets allocated to supporting the City Corporate Strategy

Annual Return on Investment from Innovation Program Projects

From January 2018 to present day, the Innovation Program portfolio of projects has seen financial benefits returned, as illustrated in Figure 9. Results from 2021 show a decline in return on investment due to the effects of COVID-19.

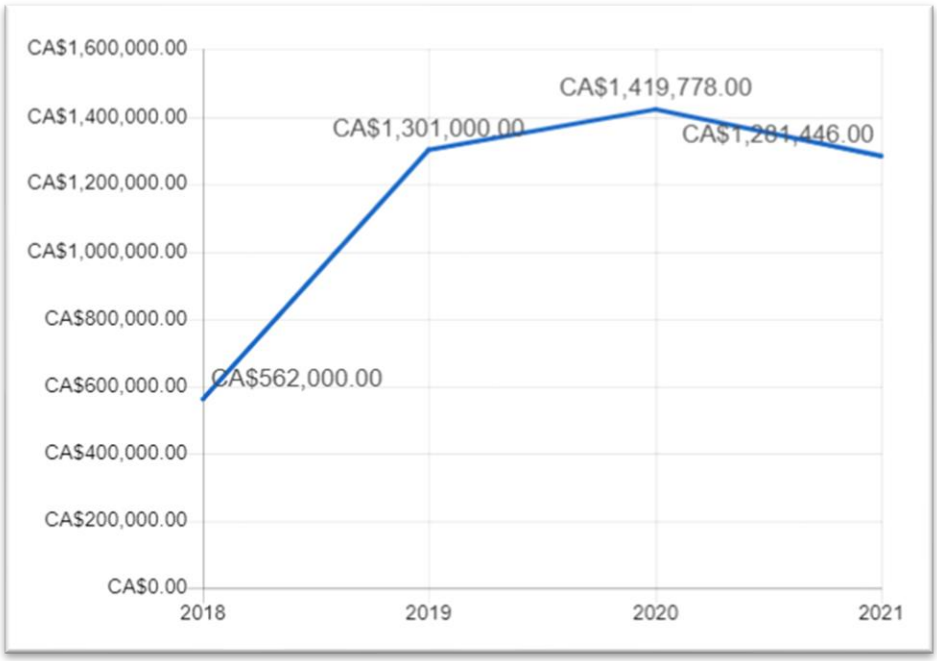

Figure 9 Annual Return on Investment on Innovation Program projects

Benefits Received from Innovation Program Projects

From January 2018 to present day, Innovation Program projects have resulted in a range of benefits that have been previously presented in detail to the committee. An overview of selected projects and their benefits includes:

1. Winnipeg Police Service (WPS) Virtual Police Response (VPR)
    a. 88% faster police dispatch to residential and commercial burglary reports
2. Winnipeg Parking Authority (WPA) Remote Supervisor
    a. 28% reduction in ticket adjudications
3. Accounts Payable (AP) Workflow
    a. Faster processing of AP invoices
4. Linear Referencing
    a. Cost avoidance to update Winnipeg Fire Paramedic Service (WFPS) service and response mapping

Central IT Portfolio Projects Initiated Since January 1, 2022

Since the beginning of 2022, five projects within the Central IT Program portfolio of projects were initiated:

1. Digital Records and Workflows Program

    a. Records Information System (RIS) Administration Modernization - Automated processing, tracking and distribution of Administration Reports
    b. Human Resources Services (HR) Job Classification Process Digitalization - Automation and tracking of the job classification processes
    c. Procurement Process Digitalization - Automation of the purchase order request and integration with financial systems
2. Email, Teams and Files (Office365 Citywide) - Citywide rollout of Office365
3. Information Technology Service Management (ITSM) Upgrade - Upgrade of IT service desk processes and platform

Innovation Program Projects Initiated Since January 1, 2022

The Innovation Program intake was paused to prepare for a June 2022 relaunch under the updated mandate through a report which was received as information by the SPC IED on May 11, 2022. New projects resulting from the relaunch were not yet available for this report at the time of writing.

Central IT Portfolio Open Projects

As of April 30, 2022, there are 12 open projects within the Central IT portfolio of projects which are contributing to the City delivering its Corporate Strategy as follows:

1. Continuous Improvement and Innovation
    a. Digital Records and Workflows Program
        i. Records Information System (RIS) Administration Modernization – Digitalize processing, tracking and distribution of Administration Reports
        ii. HR Job Classification Process Digitalization – Digitalize the job classification processes
        iii. Procurement Process Digitalization - Automation of the purchase order request and integration with financial systems
        iv. Investment Planning Automation - Automating the Investment Planning processes and reporting
        v. Legal Case Management – Digitalize case management processes for Legal Services
    b. Email, Teams and Files (Office365 Citywide) - Citywide rollout of Office365
    c. Corporate Voice over Internet Protocol (VOIP) Phone System – Modernization of Citywide telephony services
    d. ITSM Upgrade - Upgrade of IT service desk processes and platform
    e. Web Content Management (Automation of web content development and approval and upgrade to Winnipeg.ca website)

2. Customer Service
    a. North End Water Pollution Control Centre (NEWPCC) Tower Relocation - New radio tower construction and dismantling of existing tower
    b. Disaster Recovery Gap Mitigation 2018 - Disaster Recovery Testing for critical IT applications
    c. Disaster Recovery Gap Mitigation 2019 - Disaster Recovery Testing critical City-Wide applications

Innovation Program Portfolio Open Projects

As of April 30, 2022, there are six open projects within the Innovation and Program portfolio of projects which are contributing to the City delivering its Corporate Strategy:

1. Culture
    a. WFPS Fire Suppression Tool – Pilot project testing effectiveness of a new firefighting tool targeting basement and enclosed space fires

2. Continuous Improvement and Innovation
    a. Corporate Finance Accounts Payable Workflow - Automation of City-wide invoice processing and payment

3. Customer Service
    a. WPS Book an Officer Website – A project to streamline the booking of WPS officers for Special Duties
    b. Winnipeg Transit on Request - A project that transitions selected transit service routes to an on-request service
    c. WFPS Bystander Support - A study on the effectiveness of post-emergency support to citizen first responders
    d. Planning, Property and Development Trust but Verify - satellite imagery to detect residential property enhancements requiring permits

Closed Projects

There have been no projects closed in the Central IT or Innovation Program Portfolios since the last report to the committee in December 2021.

FINANCIAL IMPACT

Financial Impact Statement Date: June 2, 2022

Project Name:

Status Report on the Innovation and Technology Project Portfolio

COMMENTS:

There are no financial implications in receiving this report as information.

Jocelyn Peters - June 2, 2022

Jocelyn Peters, CPA, CGA
Manager of Finance & Administration (Campus)
Corporate Finance Department

CONSULTATION

This Report has been prepared in consultation with: N/A

OURWINNIPEG POLICY ALIGNMENT

Economic Prosperity

Direction 2: Advance strategic opportunities through a focus on innovation. Grow the economy by providing opportunity for innovative technologies and industries, including those that can address significant and long-standing municipal issues through creative solutions and demonstrated leadership.

WINNIPEG CLIMATE ACTION PLAN ALIGNMENT

N/A

WINNIPEG POVERTY REDUCTION STRATEGY ALIGNMENT

N/A

SUBMITTED BY

Department: Innovation and Technology
Division: Asset and Investment Management
Prepared by: S. Bidinosti
Date: June 7, 2022
File No: N/A

Attachments: N/A