Minutes – Executive Policy Committee – December 7, 2022

REPORTS

Item No. 6 Annual Report on the Innovation and Technology Project Portfolio

EXECUTIVE POLICY COMMITTEE DECISION:

The Executive Policy Committee concurred in the recommendation of the Winnipeg Public Service and received the report as information.

DECISION MAKING HISTORY:

Moved by Councillor Rollins,

That the recommendation of the Winnipeg Public Service be concurred in.

Yea:	Gillingham, Browaty, Lukes, Mayes, Orlikow, Rollins	6
Nay:		0

Carried

STANDING COMMITTEE RECOMMENDATION:

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 a summary of innovative projects that have been brought through the Public Service, including which projects have been implemented and their benefits.

ADMINISTRATIVE REPORT

Title: Annual Report on the Innovation & Technology Project Portfolio

Critical Path: Executive Policy Committee

AUTHORIZATION

Author	Department Head	CFO	CAO
S. Bidinosti	T. Gooch	N/A	M. Jack

EXECUTIVE SUMMARY

This report presents the current scope and status of the City of Winnipeg's Innovation & Technology (IT) project portfolio. The report provides a summary of the IT portfolio of projects by corporate strategy and service rationale, as well as portfolio activity in 2022, and return on investment of the Innovation Program.

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. On July 7, 2022, an interim status report expanded the scope of reporting to include projects run under the Innovation Program and other projects run by central IT. This report expands the scope to all IT projects City-wide.

IMPLICATIONS OF THE RECOMMENDATIONS

There are no implications to receiving this report as information.

HISTORY/DISCUSSION

Background

The Innovation & Technology Department (IT) has had an active history of reporting project activity to its Committee. Over the past four years, the Public Service has focused on conveying the status, results and benefits achieved from the Innovation Program. For the first three years, the Public Service communicated progress primarily through spotlight reports on individual projects. In December 2021, the Public Service supplemented individual project reporting with reporting on the portfolio of Innovation Program projects.

The Public Service can now report on all IT projects. Our reporting capability leverages a recently implemented new project portfolio management system Consolidation of reporting has taken place, which allows the Public Service to provide the Executive Policy Committee with a more comprehensive view of City-wide Innovation and Technology projects.

Innovation & Technology Projects by Service Rationale

From January 2022 to the present, the IT City-wide portfolio of projects includes 45 projects in the four primary service rationale categories for projects at the City:

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

Figure 1 illustrates that from January 2022 to the present, the total portfolio of City-wide IT projects includes 45 projects in the four primary service rationale categories for projects at the City.

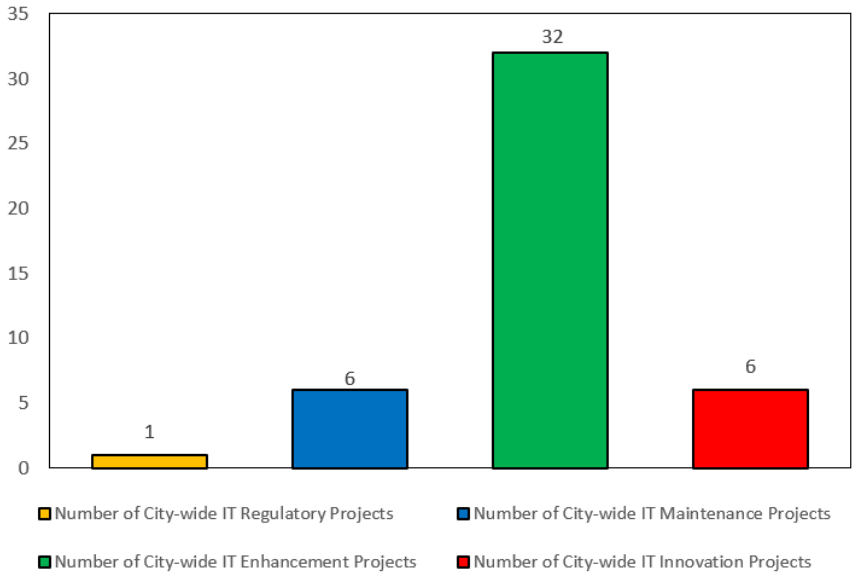

Figure 1: Total IT projects by service rationale

Innovation & Technology Project Investments by Service Rationale

From January 2022 to the present, the IT City-wide portfolio of projects includes projects with combined budgets of $31.4M in the four primary service rationale categories for projects at the City.

Figure 2 illustrates that, from January 2022 to the present, the most significant investments of the four primary service rationale categories for IT projects at the City were on enhancement and maintenance projects ($31.4M combined).

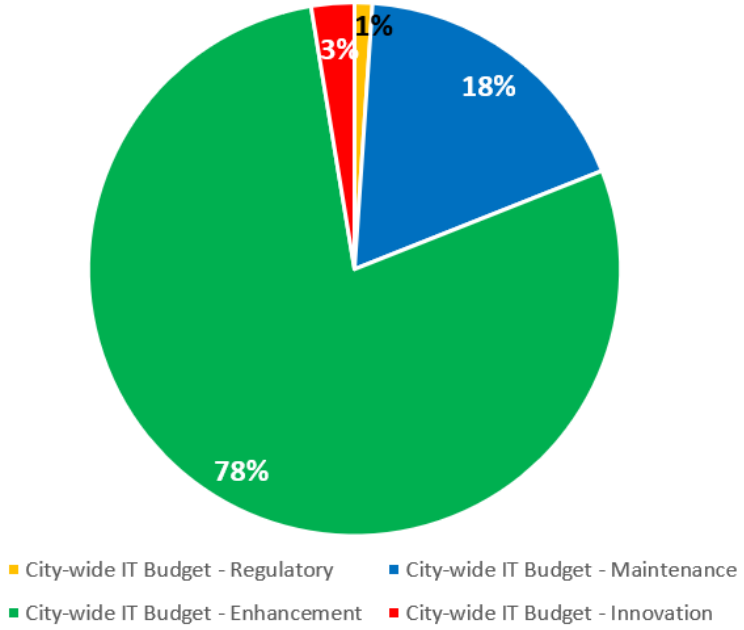

Figure 2: Total IT Project Investments by Service Rationale

Innovation & Technology Projects by Primary City Corporate Strategy

Currently, the Public Service has a City-wide portfolio of 45 IT projects that support the current City Corporate Strategy. The most significant focus was on Customer Service and Continuous Improvement & Innovation strategies. Figure 3 illustrates the City-wide IT projects that support the City Corporate Strategy.

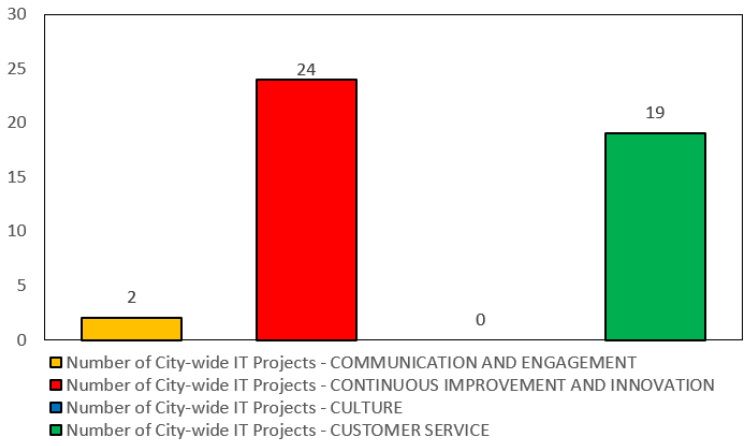

Figure 3: All IT projects supporting the City Corporate Strategy

Innovation & Technology Project Investments by City Corporate Strategy

From January 2022 to present day, the IT City-wide portfolio of projects includes projects with combined budgets of $31.4M in the four areas of the City Corporate Strategy.

Figure 4 illustrates that from January 2022 to the present, the Public Service has City-wide IT projects with combined budgets of $31.4M that support the City Corporate Strategy.

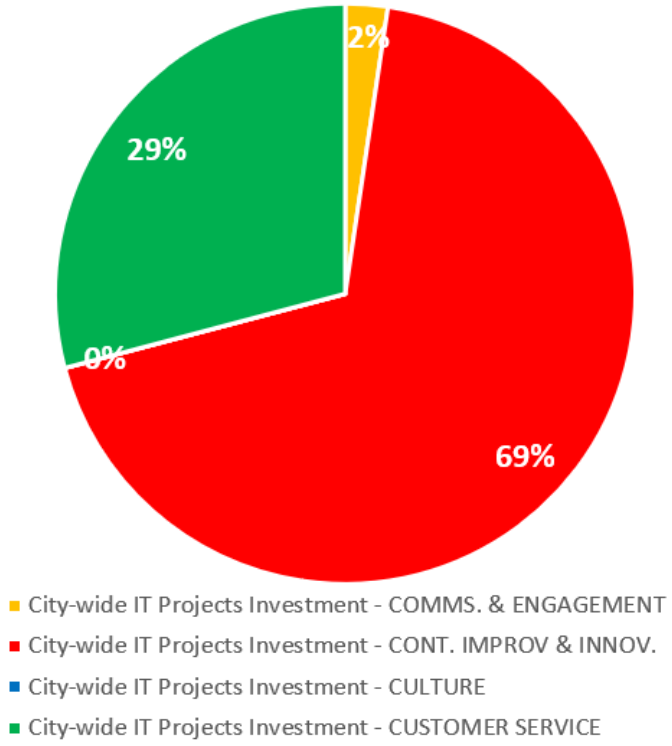

Figure 4: Total IT Projects approved budgets allocated to supporting the City Corporate Strategy

City-wide Innovation & Technology Portfolio Activity in 2022

Open Projects

As of October 24, 2022, there are 45 open IT projects City-wide:

Service Rationale	Project Name	Description
Regulatory	IT Cybersecurity Review	The project will carry out a cybersecurity assessment for the Water and Waste Department.
Maintenance	System Software Evergreening	This project will update the core operating software systems for critical IT applications in the City.
Maintenance	Disaster Recovery Gap Mitigation	This project will update and test current IT disaster recovery procedures on critical IT applications at the City.
Maintenance	Information Technology Service Management Upgrade	This project will implement a new Information Technology Service Management platform to increase the level of IT support services to City departments.
Maintenance	Fleet Software Application	This project will upgrade the application that manages the fleet of service vehicles used by the Winnipeg Fleet Management Agency.
Maintenance	Permanent Traffic Monitoring	This project will establish data collection stations that continuously monitor traffic at key locations across the city with the objective of improving traffic flows at key city locations.
Maintenance	Award Report Process	This project will develop a roadmap for modernizing records and workflow by applying latest technology. This will enhance records management for the Water and Waste Department.
Enhancement	Web Content Management	This project will deliver a City-wide web content management system and deliver a new service-based Winnipeg.ca web portal.
Enhancement	Legal Case Management	This project will deliver a new Legal Case Management tool for the Legal Services Department.
Enhancement	Learning Management System	This project will deliver a new learning management system that will support the scheduling, reporting and delivery of employee training at the City.
Enhancement	Email, Teams and Files (Office365 Citywide)	This project will migrate City of Winnipeg staff from legacy communication, collaboration, and file-sharing services to cloud-based Office 365 and will include Outlook, SharePoint, OneDrive, and MS Teams.
Enhancement	Computer Assisted Mass Appraisal Modernization Project	This project will prepare recommendations for the replacement or upgrade of the current assessment and taxation systems used by the City.
Enhancement	Secure Wireless Network Upgrade	Upgrade the City Secure Wireless Network to increase the reliability and capacity of the network.
Enhancement	Computer Aided Dispatch	This project installs and configures a new Computer Aided Dispatch System for the Winnipeg Fire Paramedic Service.

Service Rationale	Project Name	Description
Enhancement	Automated Remittance Processing	This project will automate the back-office cheque processing for the Water and Waste Department to address the risks of manual cheque processing and reduce processing effort and time.
Enhancement	Digital Enablement for Plant & Field Employees	This project will leverage the Mobile Operations Management platform used in the Water and Waste Department to expand operational capabilities and provide timely operational information to the public and 311.
Enhancement	Field Collection System	This project will update the Field Collection System used by the Water and Waste Department to enable the remote collection of water meter consumption data.
Enhancement	Geographical Information System Enhancement	This project will deliver enhancements to the Geographical Information System used by the Water and Waste Department to meet increasing needs of system users and applications dependent on data from the system.
Enhancement	Sewer Management System Replacement	This project will upgrade the Sewer Management system application used by the Water and Waste Department.
Enhancement	Asset Management Legacy Systems Renewal	This project will renew and upgrade asset management applications used by the Water and Waste Department.
Enhancement	Application and Data Integration	This project will integrate the data sources of various applications used by the Water and Waste Department.
Enhancement	Collection Tracking System (Collection Mgt System - Phase 3)	This project will deliver an integrated solid waste collections management information system for the Water and Waste Department that will improve on the delivery, billing and payment processing, contract management, customer service inquiries, and compliance reporting capabilities.
Enhancement	HR Information System Business Transformation Strategy	This project will develop a five-year Enterprise Resource Planning business transformation strategy that focuses on the people, process, and technology transformation for the Human Resource Services Department.
Enhancement	Accounts Receivable Peoplesoft Upgrade	This project will automate processing and approval processes for Accounts Receivable and Billing managed by the Corporate Finance Department for all City departments.
Enhancement	Workflow Management System	This project will develop a framework and roadmap to automate the management of records and workflows used by the Public Works Department.
Enhancement	Portfolio Project Resource Management	This project will deliver a cloud-based tool to facilitate the intake, selection, planning, budgeting, staffing, and management of City IT projects.
Enhancement	Unified Communications (VOIP Phone System)	This project will replace approximately 2,000 Flexity phone sets in use at the City with a version of Microsoft Teams that will be configured to make phone calls.
Enhancement	Payment Gateway Solution	Procure an online payment solution to offer Water and Waste Department customers bill payment options through a variety of payment channels.

Service Rationale	Project Name	Description
Enhancement	Commercial Accounts Tracking System	This project will deliver a solution to enable the Industrial Waste Services Branch of the Water and Waste Department to more effectively administer business functions including licensing and inspection, enforcement, customer management, and reporting.
Enhancement	Grant Management	This project will automate the process and workflows associated with the City-wide Grants Management process managed by the Community Services Department.
Enhancement	Transit Plus Eligibility Management	This Winnipeg Transit project will automate processes and workflows used for Transit Plus Eligibility Management.
Enhancement	Procurement Process	This will automate the management of records and workflow associated with the City Procurement Process.
Enhancement	Business Licensing for By-Law Enforcement Services	This project will automate the processes and workflows associated with Business Licensing for By-Law Enforcement Services managed by the Community Services Department.
Enhancement	Job Classification Process Digitalization	This project will automate the processes and workflows associated Job Evaluation Process across the City managed by the Human Resource Services Department.
Enhancement	Report Information System	This project will automate the processes and workflows associated with the City's Report Information System managed by the Office of the CAO.
Enhancement	Book an Officer Website	This project upgrades a tool for the Winnipeg Police Service to book Police Officers for special events.
Enhancement	New City-wide Health Benefits	This project will deliver changes to the PeopleSoft system managed by Human Resource Services to manage a new Employee Benefits Plan for the City.
Enhancement	Winnipeg Transit Application	This project will deliver a new Transit service information application for mobile and desktop devices that is managed by Winnipeg Transit to improve service to the public.
Enhancement	Bus Communication Modernization	This project will replace existing communication hardware to improve the abilities of Winnipeg Transit's fleet of buses to communicate critical operational information with central computer systems, in order to increase the reliability of customer information.
Innovation	Lane Closure System	This project managed by the Public Works Department, will deliver a mobile application that will provide alerts to the public about street lane closures.
Innovation	Fire Suppression Tool Pilot Project	This project will conduct a Winnipeg Fire Paramedic Service department-wide pilot to test the effectiveness of a new fire suppression tool designed to rapidly extinguish basement and enclosed space fires.
Innovation	PeopleSoft Accounts Payable Paperless Project	This project will automate the invoice processing and approval processes managed by the Corporate Finance Department for all City departments.

Service Rationale	Project Name	Description
Innovation	Transit on Request	This project will conduct a year-long operational pilot of online Transit on Request service, managed by Winnipeg Transit, to test service efficiencies and service levels of a Transit on Request service.
Innovation	Bystander Support	This project will explore ideas and options with the Winnipeg Fire Paramedic Service to provide supports to people who give first aid to cardiac patients before First Responders arrive on the scene.
Innovation	Property Enhancement Permit Verification	This project will explore options and ideas with the Planning, Property and Development Department to use historical Geographical Information Service and satellite imagery to detect property enhancements such as decks and pools that were completed without a permit.

Projects Initiated

Since the beginning of 2022, 20 IT projects were initiated:

- IT Cybersecurity Review
- System Software Evergreening
- Information Technology Service Management Upgrade
- Award Report Process
- HR Information System Business Transformation Strategy
- Secure Wireless Network Upgrade
- Email, Teams and Files (Office365 City-wide)
- Computer Assisted Mass Appraisal Modernization Project
- Application and Data Integration
- Collection Tracking System (Collection Mgt System - Phase 3)
- Learning Management System
- Unified Communications (VOIP Phone System)
- Workflow Management System
- Portfolio Project Resource Management
- Grant Management
- Transit Plus Eligibility Management
- Procurement Process
- Business Licensing for By-Law Enforcement Services
- Job Classification Process Digitalization
- Report Information System

Closed Projects

Since January, 2022, one IT project was closed.

- North End Water Pollution Control Center (NEWPCC) Communications Tower Relocation – The existing communications tower was relocated to a different location within NEWPCC. This project was done to enable the NEWPCC building expansion plans.

Innovation Program Activity in 2022

The Innovation Program achieved many successes in 2022. As in past years, there has been continued City-wide growth in our Innovators Network. Increasing participation has also been achieved with program staff delivering additional training to assist departments with their innovation and continuous improvement efforts. Department-sponsored action and staff using innovation methods City-wide is a clear indicator that continuous improvement and innovation is an increasingly core aspect of City-wide culture.

The Innovation Program celebrated several milestone events in 2022. The City was the title sponsor for the "Sprint to Innovate Challenge" which was hosted by Red River College Polytechnic. The event consisted of nine teams who worked on challenges throughout the weekend of April 8-10 to ultimately produce a seven-minute pitch to judges from academia and industry. In the end, the team who had the challenge of "How can we encourage engagement and high voter participation for the 2022 municipal election?" claimed victory.

Another 2022 milestone was the selection of the City's Diversity Dashboard initiative by The Open Data Policy Lab, based out of New York University's Tandon School of Engineering, which provides municipal governments with resources to enhance their cities through data. The Diversity Dashboard provides a visual place online to remind residents of our diversity objectives and track our progress in real-time. The dashboard was the only Canadian project selected by the Tandon School of Engineering and we are proud of the international recognition received for our open data work.

Looking forward, we will continue to focus on supporting the City's efforts to improve service delivery and grow the City's organizational reputation for continuous improvement through innovation. We will build on the recognition received from investing in Red River College's "Sprint to Innovate Challenge" and the delivery of the Diversity Dashboard. We also look forward to completing the implementation of the project portfolio management system for all of our IT projects to serve as the starting point of a future City-wide, all-project portfolio system.

Open Projects

As of October 25, 2022, there are six open projects within the Innovation Program portfolio of projects which are contributing to the City delivering its Corporate Strategy:

- Accounts Payable Workflow
- Book an Officer Website
- Fire Suppression Tool Project
- Transit on Request
- Bystander Support
- Property Enhancement Permit Verification

Projects Initiated

The Innovation Program intake was paused to prepare for a June 2022 relaunch under the updated mandate, which was presented to the Standing Policy Committee on Innovation and Economic Development on May 11, 2022. In October 2022, the Innovation Program's CityNet information was updated with a revised innovation idea intake process and the City's department heads were given information about both the revised process and IT's offer of

assistance to departments with innovation project launches. New projects resulting from the relaunch were not yet available for this report at the time of writing.

Closed Projects

Since January 2022, no Innovation Program projects were closed.

Annual Return on Investment from Innovation Program Projects

From January 2018 to the present, the Innovation Program portfolio of projects has seen financial benefits returned as illustrated below. Results from 2021 show a decline due to the effects of COVID-19.

The annual return on investment for 2022 will be featured as part of the reporting in 2023, when the 2022 results are complete.

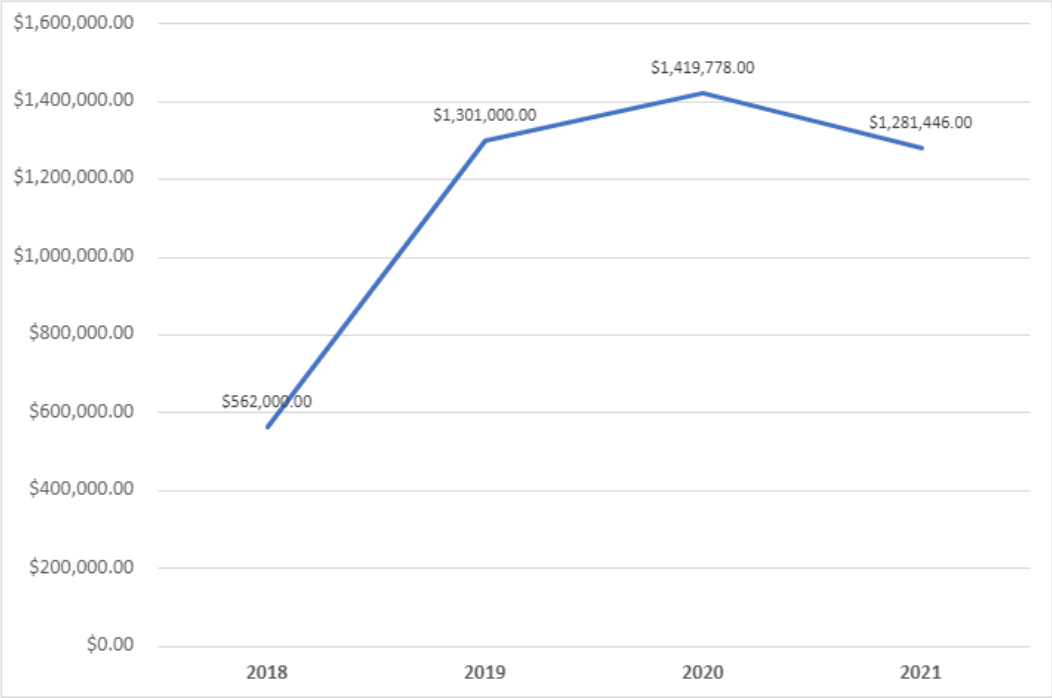

Figure 5: Annual Return on Investment on Innovation Program projects

FINANCIAL IMPACT

Financial Impact Statement Date: November 1, 2022

Project Name:

Annual Report on the Innovation & Technology Project Portfolio

COMMENTS:

There are no financial implications associated with receiving this report as information.

Jason Duke - November 1, 2022

Jason Duke, CPA, CGA
A/ Manager of Finance & Administration (Campus)

CONSULTATION

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

OUR WINNIPEG 2045 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 & Technology
Division: Asset & Investment Management
Prepared by: S. Bidinosti
Date: November 1, 2022
File No: N/A

Attachments: N/A