Minutes – Executive Policy Committee – December 5, 2023

REPORTS

Item No. 10 2023 Annual Report on the Innovation and Technology Project Portfolio

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

The Executive Policy Committee concurred in the recommendation of the Winnipeg Public Service and recommended to Council:

1. That this report be received as information.

DECISION MAKING HISTORY:

Moved by Councillor Lukes,

That the recommendation of the Winnipeg Public Service be concurred in and forwarded to Council.

Carried

COUNCIL DECISION:

On December 15, 2022, Council adopted the recommendation of the Executive Policy Committee, which included the following recommendation:

2. That future continuous improvement initiative reporting be done through the Annual Report on the Innovation and Technology Project Portfolio presented to the Executive Policy Committee.

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: 2023 Annual Report on the Innovation & Technology Project Portfolio

Critical Path: Executive Policy Committee – Council

AUTHORIZATION

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

EXECUTIVE SUMMARY

This report describes the City of Winnipeg's Innovation & Technology Project Portfolio and demonstrates alignment of key projects with the City's Strategic Priorities Action Plan (SPAP).

In adherence to the disposition from the Executive Policy Committee on December 7, 2022, the report has been expanded to encompass reporting on continuous improvement initiatives. The inclusion of this additional aspect offers a more comprehensive insight into the Innovation & Technology project portfolio, further enhancing the alignment with the city's strategic objectives and ensuring continued innovation and growth in technological initiatives. This approach ensures a seamless and unified view, augmenting clarity, transparency, and accessibility for all stakeholders involved.

RECOMMENDATIONS

1. 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 produce an annual report every December, chronicling the portfolio of innovative projects funneled through the Public Service, with details on the implemented projects and an exposition of their respective benefits.

On December 7, 2022, Council adopted the recommendation that future continuous improvement initiative reporting be done through the Annual Report on the Innovation & Technology Project Portfolio.

IMPLICATIONS OF THE RECOMMENDATIONS

There are no implications to receiving this report as information.

HISTORY/DISCUSSION

This report emerges from a series of Council and Committee directives, aiming to systematically enhance transparency, efficiency, and innovation across the City of Winnipeg's departments and services, particularly focusing on the Innovation & Technology project portfolio.

On July 18, 2019, the Council directed the Chief Financial Officer and the City Auditor to scrutinize various improvement tools. This inspection was intended to formulate a comprehensive four-year continuous improvement review plan. The plan's ambition was to identify and harness efficiencies, control expenses, and augment processes and customer service throughout city departments.

On July 8, 2021, the Standing Policy Committee on Innovation and Economic Development directed the Winnipeg Public Service to produce an annual report every December, chronicling the portfolio of innovative projects funneled through the Public Service, with details on the implemented projects and an exposition of their respective benefits.

On December 14, 2021, adhering to this mandate, the Public Service divulged details on projects operated under the Innovation Program.

On July 7, 2022, an interim status report was released, broadening the scope to incorporate projects managed by central Innovation & Technology, in addition to those run under the Innovation Program.

On December 7, 2022, concluding the year, an Executive Policy Committee disposition stipulated that future continuous improvement initiative reporting should be amalgamated into the Annual Report on the Innovation & Technology Project Portfolio. This consolidation is presented to the Executive Policy Committee, marking a significant step in streamlining reporting and fortifying the commitment to continuous enhancement in innovation and technology across the City.

On December 7, 2022, Council adopted the recommendation that future continuous improvement initiative reporting be done through the Annual Report on the Innovation & Technology Project Portfolio.

In the light of these directives and resolutions, the present report consolidates all required information, providing a comprehensive, detailed, and chronological insight into the City's Innovation & Technology projects and continuous improvement initiatives. This approach ensures a seamless and unified view, augmenting clarity, transparency, and accessibility for all stakeholders involved.

1. INNOVATION & TECHNOLOGY PROJECTS SUPPORTING THE STRATEGIC PRIORITIES ACTION PLAN (SPAP)

1.1. Key Theme 4.2: A Green & Growing City with Sustainable Renewal of Infrastructure

Project Name	Description	Projected Benefits	Projected End Date	Projected Benefits Realization Timeframe
Radios and Intelligent Transportation Systems Replacement	This project will include the replacement of existing bus radio hardware, equipment, and Intelligent Transportation Systems	Improved coverage of radio signal for Transit fleet - target 99.99% coverage availability Improved quality and clarity of voice communications Increased number of simultaneous voice communications	31/12/2027	To be determined after project completion in 2027
Booking and Scheduling System for Transit Plus and On-Request Transit Services	This project will replace existing booking and scheduling systems for Transit Plus and On-Request service with a single, unified, cloud-based platform.	Increase passenger trips per service hour to 2.11. Increase on-time performance to 95%.	30/06/2024	01/07/2024 – 01/07/ 2025

1.2. Key Theme 5.1: A City that Works for Residents through Improved Customer Service

Project Name	Description	Key Projected Benefits	Projected End Date	Projected Benefits Realization Timeframe
Computer Assisted Mass Appraisal (CAMA) System Detailed Analysis and Implementation	A project that will replace the City's property evaluation and taxation system.	1. Improve customer experience by 50% in response rate and provision of more reporting tools to explain assessments.	04/31/2027	05/01/2027 – 05/01/2028
Planning, Property and Development Digital Permitting Program	This is a series of projects that will improve customer experience and client service by fully digitalizing all permit and inspections processes, land development and planning services.	1. 50% reduction in permit processing times. 2. 80% improvement of customer satisfaction with permit submitters.	03/31/2025	04/01/2025 – 04/01/2026
Unified Communications	This project will replace	1. Annual operational efficiencies* of $78,000	04/30/2024	05/01/2024 – 05/01/2026

Project Name	Description	Key Projected Benefits	Projected End Date	Projected Benefits Realization Timeframe
	approximately 1900 telephones in use at the City with softphones	reduction in telephone system and subscription costs. 2. Improved resiliency from a modern network design. 3. Added mobile workforce capabilities.		
Citizen Portal	Implementation of an online portal to replace 311 calls, improve citizen visibility into the progress of service requests, enable taxpayers to complete and submit forms online such as for TIPP (Tax Installment Payment Plan).	1. 10% relative reduction in call volume through an improved self-service interface. 2. Improved self-service customer experience in the Citizen Portal.	03/31/2028	12/31/2026-12/31/2028
Data Centre Sustainment Program	A series of projects that will result in the modernization of data centre services	1. $1.1 million efficiencies* in accommodations costs for data centres. $414,000 efficiencies* in maintenance and support costs for data centres. 2. Risk reduction in service availability, security, business continuity, and increased agility.	12/31/2026	12/31/2026 – 12/31/2034
Server Storage Evergreen Program	A series of projects that will establish a production ready cloud infrastructure to host a minimum of 34% of City applications	1. $772,000 efficiencies* in maintenance and support costs. 2. Risk reduction and increased agility (responsiveness to change).	12/31/2026	01/12/2027 – 12/31/2033
Procurement Process Digitization	This project will automate the processes and records management associated with the City Procurement Process.	1. Achieves a 70% reduction in manual intervention time for document handling and approval workflows 2. Realizes a 50% efficiency gain in manual processing time for IT Contract Staff Augmentation procurement	03/31/2024	04/01/2024-04/01/2025

** Efficiencies from the listed projects will offset other operating expenses.*

For a comprehensive understanding of the City's Innovation & Technology projects, the following supplementary materials are attached to this report:

- **Open Innovation & Technology Projects**: This encompasses both projects currently open and in flight.

- **Closed Innovation & Technology Projects Overview**: A collection of all Innovation & Technology projects that were concluded after January 1, 2023.

2. THE 2024–2026 CONTINUOUS IMPROVEMENT REVIEW PLAN

2.1. Background and Context

The 2023–2026 Continuous Improvement Review Plan and Progress Report was received by Council on December 15, 2022. Collaborative efforts across all City departments were utilized for this plan's formulation, excluding the Winnipeg Police Service.

2.2. Updates from the Previous Plan

Enhancements to this report include:

- Strategic Priorities Action Plan adoption on May 30, 2023.
- Emphasis on Strategic Priorities Action Plan aligned initiatives.
- Focused report inclusions based on definitive improvement measures.
- Integrated prior report updates into the Continuous Improvement Review Plan.

This report is aligned with the City of Winnipeg's strategic goals, drawing from objectives in OurWinnipeg 2045, Strategic Priorities Action Plan, and the City's 2021–2023 Corporate Strategic Plan.

2.3. Plan Structure

The plan provides insights on:

- Strategic Priority Actions informed by the initiative.
- Detailed descriptions, associated services, leading departments, and initiative stages.
- Both anticipated and realized benefits from the continuous improvement measures.

2.4. Plan Summary

The plan contains 26 initiatives. Table 1 shows the breakdown of initiatives across City services.

Service	Initiatives Impacting Service
311 Contact Centre	**6**
Active Transportation	**11**

Service	Initiatives Impacting Service
Animal Services	**5**
Arts, Entertainment & Culture	**5**
Assessment, Taxation & Corporate	**5**
Audit	**5**
Cemeteries	**5**
Chief Administrative Office	**5**
City Beautification	**10**
City Clerk's	**5**
City Planning	**5**
Communications	**5**
Community Liveability	**7**
Crime Prevention	**5**
Customer Service & Communications	**6**
Development Approvals, Building Permits & Inspections	**5**
Economic Development	**5**
Emergency Management	**5**
Financial Management	**7**
Fire & Injury Prevention	**5**
Fire & Rescue Response	**6**
Fleet Management	**8**
Golf Services	**5**
Heritage Conservation	**5**
Human Resource Services	**6**
Indigenous Relations	**5**
Infrastructure Planning	**5**
Innovation, Transformation & Technology	**6**
Insect Control	**8**
Land Drainage & Flood Control	**7**
Legal Services	**5**
Libraries	**5**
Medical Response	**6**
Neighbourhood Revitalization	**5**
Parking	**9**
Parks & Natural Areas	**10**
Police Response	**5**
Property Asset Management	**5**

Service	Initiatives Impacting Service
Public Transit	**8**
Recreation	**6**
Recycling & Waste Diversion	**6**
Roadway Construction & Maintenance	**12**
Roadway Snow Removal & Ice Control	**9**
Solid Waste Collection	**7**
Solid Waste Disposal	**7**
Traffic Safety & Enforcement	**5**
Transportation Planning & Traffic Management	**9**
Urban Forestry	**9**
Wastewater	**6**
Water	**7**
Total Initiatives	**26**

Table 1: Services Impacted by Initiatives

For a comprehensive understanding, the following supplementary materials are attached to this report:

- **2024–2026 Continuous Improvement Review Plan**: A forward-looking plan detailing the initiatives and projects slated for the next three years.

This attachment provides a holistic view of the initiatives and is instrumental for a detailed analysis and understanding of the continuous improvement journey undertaken by the City.

FINANCIAL IMPACT

Financial Impact Statement **Date:** October 27, 2023

Project Name:

2023 Annual Report on the Innovation & Technology Project Portfolio

COMMENTS:

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

Randy Bernard

Randy Bernard, CPA, CMA
Manager of Finance & Administration (Campus)
Corporate Finance Department

CONSULTATION

This Report has been prepared in consultation with all departments except Winnipeg Police Services.

OURWINNIPEG POLICY ALIGNMENT

Goal: Leadership and Good Governance

Objectives:

1. **Establish and implement priority actions through evidence-informed decision-making processes** - Evidence-informed actions require transparent and accountable decision-making to determine the long-term public interest and the appropriate trade-offs in levels of service, taxation, and budget priorities.
3. **Achieve community-responsive service delivery through an aligned, integrated, collaborative and results-oriented organizational culture** - Foster an organizational culture of leading by example in the community. As a large employer, demonstrate proactivity and adaptability, strengthening interdepartmental coordination and providing adequate resourcing and communications to improve responsive service delivery.

Leadership and Good Governance Policies:

1.1. Organizational Alignment
All City policy implementation and enforcement tools must be aligned with the localized United Nations Sustainable Development Goals framework, consisting of Leadership and Good Governance; Environmental Resilience; Economic Prosperity, Good Health and Well-Being; Social Equity; and City Building contained in this Plan.

1.3. Integrated Service Planning and Outcomes
Advance operational plans that align with this Plan's sustainability goals through responsive, innovative and integrated government leadership.

1.4. Integrated Knowledge and Resources
Coordinate inter-departmental systems, projects and resources, making the best use of internal and external expertise to better understand service needs, find the most appropriate solutions, optimize resources, and maximize community outcomes.

1.5. Evidence-Informed Decisions
Invest in data and technology in order to support objective, evidence-informed decision-making; support open government and open data principles for collection and sharing; help coordinate records and information management; and improve process efficiency, results-based service delivery and accountability.

1.9. Responsive Change Management
Monitor and evaluate municipal investment and divestment, activities, risk of action or inaction, and outcomes for effectiveness, through a relevant set of sustainability goal indicators, benchmarks and targets, and analysis of local and global community trends.

1.18. Responsive, Representative and Resilient Workforce
Provide responsive municipal service delivery, through an accountable, informed, qualified, competent, creative, healthy and productive workforce that is representative of the community it serves including the use of equitable, anti-oppression recruitment, training, and retention processes.

Goal: Economic Prosperity

Objective:

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

Consideration was given as to whether this report connects to the Winnipeg Climate Action Plan (CAP), and it was determined that the CAP is not applicable to this specific report.

WINNIPEG POVERTY REDUCTION STRATEGY ALIGNMENT

Goal 3: Equity is Embedded in all City Employment and Income Opportunities
Goal 6: All City Services are Equitable, Inclusive and Accessible

SUBMITTED BY

Department: Innovation & Technology
Division: Asset & Investment Management
Prepared by: M. Walczak
Date: November 2, 2023

Attachments:

IT Projects Currently Open as Of October 2023
IT Projects Closed as Of October 2023
2024-2026 Continuous Improvement Plan

IT Projects Currently Open as Of October 2023

Service	Name	Description	Projected Benefits	Projected Benefits Realization
Assessment, Taxation, and Corporate	Computer Assisted Mass Appraisal (CAMA) System Detailed Analysis and Implementation	A project that will replace the City's property evaluation and taxation system.	Improve customer experience by 50% in response rate and provision of more reporting tools to explain assessments.	05/01/2027 – 05/01/2028
Development Approvals, Building Permits and Inspections	Planning, Property & Development Digital Permitting Program	This program is a series of projects that will upgrade the AMANDA system as well as implement the digitalization of the permits online and enhancements to various applications.	50% reduction in permit processing times. 80% improvement of customer satisfaction with permit submitters.	04/01/2025 – 04/01/2026
Fire and Rescue Response	Computer Aided Dispatch	This project installs and configures a new Computer Aided Dispatch System for the Winnipeg Fire Paramedic Service	Next Generation 911 (NG911) regulatory compliance. Zero downtime for 911 Computer Aided Dispatch (CAD) system during replacement. Automation of station dispatch announcements	Initially at replacement - Spring 2022. Subsequently as NG911 evolves and suitable system is in place to meet needs.
Fleet Management Agency	Fleet Software Application	This project will upgrade the application that manages the City fleet of service vehicles used by the Winnipeg Fleet Management Agency.	Reduce vehicle downtime by 10% Provide ad hoc fleet reports 20% quicker than the previous system	Expected date: end of 2025
Innovation, Transformation and Technology	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.	Achieve a 20% increase in the completion rates of mandatory and elective training for all City employees using the new LMS. Limit liability to the City through the tracking and reporting of employee learning system licenses.	Achieve the 20% increase within the next training year after system implementation Realize the liability limitations within one year after system implementation
Innovation, Transformation and Technology	Office365 Citywide	This project will migrate City of Winnipeg staff from legacy communication, collaboration, and file-sharing services to cloud-based Office 365	This project enables the continued use of MS Office tools such as Word, Excel, Outlook, PowerPoint, SharePoint by the City past December 31, 2024	01/01/2025 - 12/31/2025
Innovation, Transformation and Technology	Citizen Portal	This program is a series of projects that will provide a single web portal that will enable citizens to access information and services in a more efficient and streamlined manner.	10% relative reduction in call volume through an improved self-service interface. Improved self-service customer experience in the Citizen Portal	12/31/2026-12/31/2028
Innovation, Transformation and Technology	Digital Records and Workflow Program	This program is a series of projects aimed at digitizing business processes across multiple City departments	Complete 8 Projects that will digitize 8 manual process workflows by December 31, 2025. Reduced costs for applications to support departmental digitization needs by December 31, 2026	12/31/2026 - 12/31/2027
Innovation, Transformation and Technology	Unified Communications	This project will replace approximately 1900 Flexity phone sets in use at the City with a version of Microsoft Teams that will be configured to make phone calls.	Annual operational efficiencies* of $78,000 reduction in telephone system and subscription costs. Improved resiliency from a modern network design. Added mobile workforce capabilities.	05/01/2024 – 05/01/2026
Innovation, Transformation and Technology	Workflow and Records Management	This project will develop a framework and roadmap to automate the management of records and workflows used by the Public Works Department	Support improved compliance with records keeping by-laws and legislative requirements by ensuring a minimum of 80% of departmental records within SharePoint have records labels applied.	in 2 years (by end of 2025), we plan to have all of the Divisions' active records in SharePoint.
Innovation, Transformation and Technology	Data Centre Sustainment Program	A series of projects that will result in the modernization of data centre services	$1.1 million efficiencies* in accommodations costs for data centres. $414,000 efficiencies* in maintenance and support costs for data centres. Risk reduction in service availability, security, business continuity, and increased agility	12/31/2026 – 12/31/2034
Innovation, Transformation and Technology	Server Storage Evergreen Program	A series of projects that will establish a production ready cloud infrastructure to host a minimum of 34% of City applications	$772,000 efficiencies* in maintenance and support costs. Risk reduction and increased agility (responsiveness to change).	01/12/2027 – 12/31/2033

Innovation, Transformation and Technology	Procurement Process Digitization	This project will automate the processes and records management associated with the City Procurement Process.	Achieves a 70% reduction in manual intervention time for document handling and approval workflows Realizes a 50% efficiency gain in manual processing time for IT Contract Staff Augmentation procurement	04/01/2024 - 04/01/2025
Libraries	Library Tech Upgrade/Replace	A program to support Library evergreening/replacement of hardware, people counters, machine hardware, smart lockers for library, feasibility studies etc.	Achieve a 10% increase in public mobile printing and debit/credit card payment transactions. Reduce barriers and increase access to technology. Improve tracking, information gathering, and reporting. Reduce manual processing time to prepare facilities attendance and printing payment reports.	To be realized after implementation by December 31, 2026
Public Transit	Booking and Scheduling System: Transit Plus and OnRequest Transit	This project will replace existing booking and scheduling systems for Transit Plus and On-Request service with a single, unified, cloud-based platform.	Increase passenger trips per service hour from 1.4 to 2.11. Increase on-time performance from 89% to 95%.	Within 12 months after project go-live (project golive scheduled for 2024).
Public Transit	Radios and Intelligent Transportation Systems Replacement	This project will see the replacement of existing bus radio hardware, equipment, and Intelligent Transportation Systems	Improved coverage of radio signal for Transit fleet - target 99.99% coverage availability Improved quality and clarity of voice communications Increased number of simultaneous voice communications	Expected to be realized in 2027
Recreation	Technology Advancement Program	A program to support the evergreening of CMS hardware, network infrastructures, visual displays for recreation sites, arena, charging stations, feasibility studies etc.	Increase program and service customer feedback response rates from 5% of customer base to 25% Provide up to date department program and service information to arena customers. Make programming and service decisions using people count input. Increase in the delivery of new program information beyond what is published in the Leisure Guide. Increase in number of citizens with whom the department shares important program and service registration information, weblinks, etc. Reduce manual processing time to prepare facilities attendance reports.	To be realized after implementation by December 31, 2026
Solid Waste Collection	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 & payment processing, contract management, customer service inquiries, and compliance reporting capabilities.	Reduce rework involved in processing billing and payment errors by at least 70%. Reduce rework involved in exception reporting due to inconsistent data entries by 90%.	To be realized within 3 to 6 months post implementation (planned for 2024)
Wastewater	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.	Reduction in inspector hours (estimated at 3,600 hours annually) Reduce time spent on manual processes Better billing accuracy through more accurate waste collection measurement	To be realized upon implementation (planned for 2024)
Wastewater	Business Intelligence and Analytics	This initiative will implement a modern business intelligence and analytics platform and practice to gather insights regarding services offered and make better fact-based decisions to realize synergies, minimize costs, and deliver greater value for customers.	Reduction in the number of hours to source and organize safety related data (estimated to be reduced 60 hours to 2.5 hours per year) Improve safety in the workplace by implementing proactive actions suggested by predictive analytics	To be realized upon implementation (planned for 2023) To be realized within a period of time (1-2 years) after implementation (reduce incident/injury reported)
Wastewater	Payment Gateway Solution	Procure an online payment solution to offer Water and Waste department customers bill payment options through a variety of payment channels.	Payment collection customer service improvement Provide WWD customers with additional channels to pay their bills easily and securely	To be realized upon implementation (planned for 2024)

Wastewater	Digital Customer Solutions	Expansion of WWD's digital channel capabilities that provide business functions that include but are not limited to customer management, billing management, departmental support services, environmental and public safety management, and information technology.	Reduction of third-party tool costs (estimated at $17,000 plus annual inflation) Bring collection calendar functionality in-house instead of using a third-party tool (Recycle Coach) Provide additional service channel for customers (in 2023, provided online form for reporting missing or damaged carts)	Realized upon implementation (implemented in 2022) and beyond Realized upon implementation (2023) and beyond
Water	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.	Reduce manual effort on data collection for stores inventory orders by 7% for storekeepers and field staff. Reduce time to process stores inventory orders by 15%	To be realized within 3 to 6 months post implementation (implementation planned for late 2023)
Water	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.	98% reduction in data retrieval time (from 3,120 hours per year to 62 hours per year) Elimination of extensive searches across diverse data sources	Realized upon implementation (2023)
Water	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.	Reducing the total remittance processing time estimated from 3,640 hours per year to approximately 1,365 hours per year (62.5% reduction)	To be realized upon implementation (late 2023) and beyond
Water	Application and Data Integration	This project will integrate the data sources of various applications used by the Water and Waste department.	Reduction of 50% in the time that it takes to generate the energy performance scorecard (Baseline: 4-6 weeks to create 161 reports. Goal: reduce to 2-3 weeks to create 161 reports)	To be realized upon implementation (planned for 2024)
Water	Laboratory Information Management System (LIMS) Replacement	The program supports the investment in LIMS as a Program and the ongoing requirements to maintain operations and meet regulatory requirements and changes. Over the next 2 – 3 years the focus is on improving the capabilities in reporting including what and where samples are performed and the accuracy level. New and changes to Instrumentation will require ongoing modifications or creation of interfaces.	Elimination of double entry of field results which will lead to a reduction 50% of time for data entry 90% reduction in time to gather compliance report data (change from a manual process to an automated process)	Realized upon implementation (implemented in 2023) and fully adopted approximately 1 month post implementation
Water	IT Cybersecurity Review	The project will carry out a cybersecurity assessment for the Water and Waste department	Identification of security gaps, development of recommendations which will result in an action plan.	To be realized upon implementation of recommendations from the study
Water	SharePoint 2016 Modernization Study	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.	Feasibility study to recommend strategies to migrate from SharePoint 2016 to SharePoint Online resulting in an action plan	To be realized upon implementation of recommendations from the study

IT Projects Closed As Of October 2023				
Service	Name	Description	Project Benefits	Benefits Realization
Public Transit	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 syst ems, in order to increase the reliability of customer information.	Achieve a 40 megabits per second (mbps) average increase for network connection speed to buses using commercial LTE network. Increased connection speeds allow for greater connectivity for onboard systems such as vehicle location, security cameras, and fare collection.	This benefit goal was realized after project implementation in 2022

2024–2026 Continuous Improvement Review Plan

Notes

Strategic Priority Action:	Initiatives are presented in alignment with the SPAP action they support
SPAP Outcome:	Intended outcomes are presented for convenience to clarify links between initiatives and intended results
#:	Numbering is provided to initiatives under each SPAP action for referencing purposes.
Name:	Name of initiative.
Description:	Description of the improvement being examined or made.
Service(s) Impacted:	City services as presented in the Multiyear budget that the initiative affects. Considers the end-to-end service across all contributing departments.
Lead Department:	Name of the department leading the initiative.
Current Stage:	Stage as of September 30, 2023

Stages	
Selected for Review	The service area or process is anticipated to be reviewed based on stakeholder, customer, or employee feedback. End years for initiatives in this stage are marked as "N/A" because formal planning has not yet occurred.
Planning	Regular project planning is taking place (project charter, planning, budgeting, resourcing, scoping, problem definition, current state, baseline measurement, and preliminary analysis).
Testing	Measurements are being analyzed, root cause analyses (workout events, brainstorming), solutions/improvements chosen, pilots, prototyping, and analysis of preliminary implementation efforts.
Implementation	Full implementation of chosen solution/improvement, with measurement of effects and benefits realized as applicable.
Post-Implementation	Determination of improvement impact; follow up changes for unanticipated effects; measurement of benefits/success; use feedback to determine where future improvements can be made.
Completed	Completed

Start/End Years:	Relate to the timing of activities that determine and implement improvements. Once implemented, improvements are assumed to continue indefinitely until the need for the next improvement initiative is determined End years have not been determined for some initiatives due to planning not yet being complete
Targeted Benefits:	Specific benefits intended to be achieved by initiatives.
Benefits Realized:	Reportable benefits achieved since the prior Continuous Improvement Review Plan Report
Initiative Budget:	Due to differences in methodologies between departments, associated budgets are not presented All initiatives presented in this report are within existing operating and capital budgets If initiatives are determined not to be within existing budgets after planning is complete, funding approvals will be pursued according to standard budget processes

Strategic Priority Action	1.5 - Increase the frequency of garbage collection for litterbins, bulky waste dumping on private property, and attend to mindful cleanup of litter in encampments, especially in the inner city
Intended Outcome	Increase safety and wellbeing

#	Initiative Name	Description	Service(s) Impacted	Lead Department	Current Stage	Start Year	Projected End Year	Targeted Benefits	Benefits Realized
1	Litter Bin Mobile App	Development of a mobile application for crews to monitor and analyze litter bin activity to optimize collection schedules.	City Beautification	Public Works	Planning	2023	2025	Streamline efficiency of operations Achieve overall decrease in 311 service requests for litter collection by reducing the percentage of overflowing bins in the rights-of-way to zero.	To be realized after implementation

Strategic Priority Action	2.1 - Create a new operating and capital funding relationship and model between the provincial and civic governments
Intended Outcome	Fiscal sustainability through increased access to operating and capital funds

#	Initiative Name	Description	Service(s) Impacted	Lead Department	Current Stage	Start Year	Projected End Year	Targeted Benefits	Benefits Realized
1	Provincial Funding	Provincial intent is to index both operating and capital funding for future years. Formula for this indexing is under review with Province and City. Note: The Public Service is currently in discussions with the Province on an indexing mechanism for the affected grants going forward.	All City services impacted through new financing structure.	Corporate Finance	Implementation	2023	2024	Fiscal sustainability through increased access to operating and capital funds. Increased flexibility for service provision.	**Starting in 2023** $36.5M increase in total funding ($22M operating; $14.5M capital) *Detail:* $16.7M increase to Operating Grant ($137.5M in 2023 vs. $121.2M in 2022) $5.3M increase to Public Safety Grant ($24.2M in 2023 vs. $18.9M in 2022) $14.5M increase to Capital Grant ($89.8M in 2023 vs. $75.3M in 2022)

Strategic Priority Action	2.2 - Review the City's debt policy and compare with other Canadian jurisdictions
Intended Outcome	Fiscal sustainability through increased access to operating and capital funds

#	Initiative Name	Description	Service(s) Impacted	Lead Department	Current Stage	Start Year	Projected End Year	Targeted Benefits	Benefits Realized
1	Debt Management Policy	Policy is to be reviewed and updated at regular intervals to align with City's needs and affordability.	All City services impacted through new debt policies.	Corporate Finance	Implementation	2023	2024	Debt management policy to be aligned with best practices. Maintain the City's credit rating to keep borrowing costs stable.	To be realized after implementation

Strategic Priority Action		2.3 - Invest in and implement the Sustainable Procurement Action Plan							
Intended Outcome		Increase employment opportunities that foster social and economic equity							
#	**Initiative Name**	**Description**	**Service(s) Impacted**	**Lead Department**	**Current Stage**	**Start Year**	**Projected End Year**	Targeted Benefits	Benefits Realized
1	Sustainable Procurement Program	Sustainable Procurement program to amplify the positive impacts of the City's spending. Note: Sustainable procurement embeds relevant sustainability considerations into the selection of goods and services.	All City services impacted through new procurement procedures.	Corporate Finance	Implementation	2023	2025	Increase employment opportunities that foster social and economic equity. Increase employment and training for people from equity groups. Specific targets are being developed in collaboration with industry and community partners.	To be realized after implementation

Strategic Priority Action		2.9 - Improve coordination of utility cuts across departments and with external agencies							
Intended Outcome		Increase coordination and collaboration							
#	**Initiative Name**	**Description**	**Service(s) Impacted**	**Lead Department**	**Current Stage**	**Start Year**	**Projected End Year**	Targeted Benefits	Benefits Realized
1	Right-of-way Management System (continuation of Permit Process Review)	Process review with aim to identify opportunities to improve efficiency and effectiveness of the processes and tools used to issue and manage permits within the department, including approach, service, cut crossing, move, use of street and parks crossing bookings. [Red Tape Reduction Initiative]	Roadway Construction & Maintenance Parks & Natural Areas	Public Works	Planning	2022	2026	Improved service delivery time Improved access to information Foster increased customer satisfaction, measured by a percent reduction in the number of 311 calls related to street cut concerns. Specific target to be defined further as planning is completed	To be realized after implementation

Strategic Priority Action	3.6 - Increase funding to implement the Winnipeg Recreation Strategy taking into consideration: c) Recruit and retain more employees from equity deserving groups and those from the inner city, especially for Parks and Recreation
Intended Outcome	Improve access to library and recreation services and facilities More diverse City workforce

#	Initiative Name	Description	Service(s) Impacted	Lead Department	Current Stage	Start Year	Projected End Year	Targeted Benefits	Benefits Realized
1	Equity Diversity & Inclusion (EDI) Targeted Employment Program	Work with departments to create targeted employment programs that increase workforce representation. Monitor workforce diversity goals through access to the Diversity Dashboard.	All City Services	Human Resource Services (Equity Office Division) Community Services WFPS	Implementation	2020	No end date	Increase equity, diversity, and inclusion hiring in the workforce	16 fire training graduates in WFPS in September 2022 through EDI employment program called the Diversity & Equity Fire Training (DEFT) program. 15 fire training graduates in September 2023. 36 students hired in 2022 by Community Services and Public Works through the EDI youth fair program. ***Note*** Both the DEFT program and the Diversity Dashboard won leadership excellence awards from CPHR Manitoba in 2023. The Diversity Dashboard was a finalist for an Innovation Award from the Institute of Public Administration of Canada (IPAC) in September 2023.
								Achieve representative percentages of equity groups in the workforce	The program contributed to the increasing trends in intersectional equity group representation in the Emergency Services and Community Services departments. See the 2022 Workforce Diversity Report for more details on this program.

Strategic Priority Action	4.4 - Accelerate implementation of the Winnipeg Transit Master Plan
Intended Outcome	Increase passenger and bus operator safety across the Winnipeg Transit system Increase Winnipeg Transit and Transit Plus service levels, frequency, reliability, and availability

#	Initiative Name	Description	Service(s) Impacted	Lead Department	Current Stage	Start Year	Projected End Year	Targeted Benefits	Benefits Realized
1	Winnipeg Transit Master Plan (WTMP) Implementation Planning & Design	Supports the Winnipeg Transit Master Plan's complete redesign of the transit network city-wide. (More granular initiative information to be provided as implementation plans are completed.)	Public Transit	Transit	Planning	2023	TBD	Increase passenger and bus operator safety across the Winnipeg Transit system. Increase Winnipeg Transit and Transit Plus service levels, frequency, reliability, and availability. (To be defined further as planning is completed.)	To be realized after implementation
2	Rapid Transit (Downtown Corridors) Preliminary Design	This preliminary design will define the project scope, alignment and a design that will support a class 3 estimate for the proposed downtown corridors.	Public Transit	Transit	Selected For Review	2025	TBD	Increase passenger and bus operator safety across the Winnipeg Transit system. Increase Winnipeg Transit and Transit Plus service levels, frequency, reliability, and availability. (To be defined further as planning is completed.)	To be realized after implementation

Strategic Priority Action	4.4 - Accelerate implementation of the Winnipeg Transit Master Plan (continued)
Intended Outcome	Increase passenger and bus operator safety across the Winnipeg Transit system Increase Winnipeg Transit and Transit Plus service levels, frequency, reliability, and availability

#	Initiative Name	Description	Service(s) Impacted	Lead Department	Current Stage	Start Year	Projected End Year	Targeted Benefits	Benefits Realized
3	Primary Transit Network Infrastructure	This program will support the Winnipeg Transit Master Plan complete redesign of the transit network city-wide.	Public Transit	Transit	Selected For Review	2025	TBD	Increase passenger and bus operator safety across the Winnipeg Transit system. Increase Winnipeg Transit and Transit Plus service levels, frequency, reliability, and availability. (To be defined further as planning is completed.)	To be realized after implementation

Strategic Priority Action	4.6 - Build partnerships with external financing agencies for solar and geothermal energy generation
Intended Outcome	Increase solar energy generation and geothermal energy use in existing and new City buildings

Action #	Initiative Name	Description	Service(s) Impacted	Lead Department	Current Stage	Start Year	Projected End Year	Targeted Benefits	Benefits Realized
1	WFPS Amalgamated Station 9: Geothermal Heating System	Geothermal heating installed in Station 9, financed in partnership with the Province of Manitoba and Manitoba Hydro.	Fire & Rescue Response	WFPS	Implementation	2017	2024	Increased geothermal energy use in new City buildings	Two (2) previous traditionally-heated City facilities **replaced by** one (1) geothermal-heated facility.
			Medical Response					40% to 50% cost sharing for the price of geothermal equipment installation in new City building	50% of geothermal equipment price paid for by financing partners.

Strategic Priority Action	4.9 - Increase coordination to address speeding, traffic calming, properly designed streets, and modern road and sidewalk engineering
Intended Outcome	Increase road safety for all users/modes

#	Initiative Name	Description	Service(s) Impacted	Lead Department	Current Stage	Start Year	Projected End Year	Targeted Benefits	Benefits Realized
1	Transportation Standards Manual Update	Update of the existing Transportation Standards Manual for internal and external use.	Active Transportation	Public Works	Planning	2023	2025	Contribute to improved accessibility of the transportation network by increasing the percent of City dwellings in Geographic Areas of Higher Poverty within 400 m of AAA cycling network. Specific target to be defined further as planning is completed	To be realized after implementation
			Roadway Construction & Maintenance					Increased road safety from better alignment and consistency with transportation standards	
2	Pavement Management System	Upgrade existing pavement management software.	Active Transportation	Public Works	Planning	2022	2024	Reduced asset lifecycle cost	To be realized after implementation
			Roadway Construction & Maintenance					Provide for improved rideability of the regional street network by increasing the percentage of regional streets in good or better condition to 85% by 2037.	

Strategic Priority Action		5.1 - Improve communications, flow of information, relationships, and collaboration between the Public Service and Council							
Intended Outcome		Deliver high quality services across multiple touch points between the City and the residents and visitors it serves							
#	**Initiative Name**	**Description**	**Service(s) Impacted**	**Lead Department**	**Current Stage**	**Start Year**	**Projected End Year**	Targeted Benefits	Benefits Realized
1	CmS Customer Feedback Platform	Creation and implementation of a standardized, digital customer feedback platform for all public-facing program and service operations.	Recreation	Community Services	Planning	2023	2026	Increase in number of Department programs and services for which customer feedback opportunities are made available Increase program and service customer feedback response rates from 5% of customer base to 25%	To be realized after implementation.
2	Joint Application Process – Transit and Recreation Subsidies	Continue to implement joint application process for the Recreation Fee Subsidy and WINNPass (low income transit pass) programs.	Community Liveability	Community Services	Planning	2023	TBD	Eliminate duplicate application requirements for customers Estimated 535 hours of manual processing time annually to be re-invested in higher value activities	To be realized after implementation.
3	Staff Onboarding and Offboarding Process Improvement	Process standardization to ensure consistency in on boarding and offboarding actions.	Human Resource Services Financial Management	Innovation & Technology	Planning	2023	2024	Improved security of confidential information 10% reduction of time spent on offboarding activities to be re-invested back into service delivery	To be realized after implementation.
4	Cybersecurity Incident Monitoring and Response Improvement	Enhancements to existing incident response practices, including testing and rehearsals of new practices.	All City services through service information management	Innovation & Technology	Post-Implementation	2023	2023	Improve response time to cybersecurity incidents by 10% Improve response consistency	To be reported after data collection period is complete (incident dependent).
5	IT Procurement Process Improvement	Enhance the IT procurement (RFP) methodology, to achieve efficiency through a reusable, consistent, clear and understandable process.	Innovation, Transformation & Technology	Innovation & Technology	Implementation	2023	2024	10% reduction of time spent on procurement activities to be re-invested back into service delivery 20% increase in size of competition pools bidding on contracts	To be realized after implementation.

Strategic Priority Action	5.1 - Improve communications, flow of information, relationships, and collaboration between the Public Service and Council (continued)
Intended Outcome	Deliver high quality services across multiple touch points between the City and the residents and visitors it serves

#	Initiative Name	Description	Service(s) Impacted	Lead Department	Current Stage	Start Year	Projected End Year	Targeted Benefits	Benefits Realized
6	Level of Service Development	Document current levels of service for all services within the department, including performance measures and associated costing. Objective is to develop Council-approved target levels of service.	Active Transportation City Beautification Insect Control Parks & Natural Areas Urban Forestry Roadway Construction & Maintenance Roadway Snow Removal & Ice Control Transportation Planning & Traffic Management Winnipeg Parking Authority Fleet Management	Public Works	Planning	2020	2024	Ability to reliably measure performance against customer expectations Consistency of reporting on service-based costs Contribute to an improved ability to assess and report on the anticipated impact of changes to budgets or service levels by ensuring service-based costs, for both current and proposed levels of service, have been developed for all (100%) Public Works-led services.	To be realized after implementation
7	Improvements to departmental Records Management	Adopt SharePoint as a tool to support the implementation of sound and efficient records management within the department.	Active Transportation City Beautification Insect Control Parks & Natural Areas Urban Forestry Roadway Construction & Maintenance Roadway Snow Removal & Ice Control Transportation Planning & Traffic Management Winnipeg Parking Authority Fleet Management	Public Works	Planning	2022	2025	Reduction in time taken to securely access records by authorized personnel Improved reliability and transparency of information Support improved compliance with records keeping by-laws and legislative requirements by ensuring a minimum of 80% of departmental records within SharePoint have records labels applied.	To be realized after implementation

Strategic Priority Action	5.1 - Improve communications, flow of information, relationships, and collaboration between the Public Service and Council (continued)
Intended Outcome	Deliver high quality services across multiple touch points between the City and the residents and visitors it serves

#	Initiative Name	Description	Service(s) Impacted	Lead Department	Current Stage	Start Year	Projected End Year	Targeted Benefits	Benefits Realized
8	Industrial Waste Services Management System	Implement a solution to manage wastewater hauling processes and collect, track, and report wastewater hauling data Climate Action Plan - Key Direction 1.6	Solid Waste Collection Solid Waste Disposal	Water & Waste	Planning	2021	2024	Reduce time spent for manual processes by 3,600 hours annually to be reinvested in higher-value activities Better billing accuracy through more accurate waste collection measurement	To be realized upon implementation
9	Digital Customer	Provide customers the online ability to obtain service calendars, and to make, modify, view the status of, and obtain assistance on service requests.	Water Wastewater Land Drainage & Flood Control Solid Waste Collection Solid Waste Disposal Recycling & Waste Diversion	Water & Waste	Implementation	2018	N/A	Reduce third party tool costs by approximately $17,000 plus annual inflation Provide addition service channel for customers	Reduced third party tool costs, at estimated savings of $19,000 in 2023
10	Digital enablement for plant and field employees	Implement mobile technologies for field operations	Water Land Drainage & Flood Control	Water & Waste	Implementation	2019	2026	Reduce manual effort on data collection for stores inventory orders by 7% for storekeepers and field staff Reduce time to process stores inventory orders by 15%	To be realized upon implementation
11	Automated remittance processing	Re-engineer the processing of remittances	Financial Management	Water & Waste	Implementation	2021	2023	Reduce the total remittance processing time by 93% Reduction of potential human error through automated input and auditing	To be realized upon implementation

Strategic Priority Action	5.2 - Improve 311 service communications with the public
Intended Outcome	Increased level of service

#	Initiative Name	Description	Service(s) Impacted	Lead Department	Current Stage	Start Year	Projected End Year	Targeted Benefits	Benefits Realized
1	Clerical and Administrative Review	Process review with aim to identify opportunities to improve the quality of Timekeeping, Accounts Payable, Administrative Report processing and 311 requests being performed by administrative staff, as well as more effectively balancing the current workload among existing clerical staff.	Active Transportation City Beautification Insect Control Parks & Natural Areas Urban Forestry Roadway Construction & Maintenance Roadway Snow Removal & Ice Control Transportation Planning & Traffic Management Winnipeg Parking Authority Fleet Management	Public Works	Planning	2020	2024	Contribute to more streamlined 311 processes, measured by the ability to close 80% of 311 requests within service level. Work standardization Improve the flow of administrative support activities.	To be realized after implementation
2	Hiring and Training Restructure	Moving from batch-hiring and training (hiring in predetermined cohort sizes) to continuous flow hiring and training, as needed. Training is also being adjusted from pre-paced class syllabi to learn-at-your-own-pace modules.	311 Contact Centre	Customer Service & Communications	Planning	2023	2024	Shorten the amount of time a position remains vacant by a factor of 12 Increase viable hiring pool by matching training schedules to candidate schedules	To be realized after implementation

Strategic Priority Action	5.7 - Develop neighbourhood action team framework including roles, responsibilities, priority areas, and reporting structure, and deploy into the community as needed
Intended Outcome	Increase service delivery coordination across departments

Action #	Initiative Name	Description	Service(s) Impacted	Lead Department	Current Stage	Start Year	Projected End Year	Targeted Benefits	Benefits Realized
1	Neighbourhood Action Teams	Develop neighbourhood action team framework including roles, responsibilities, priority areas, and reporting structure, and deploy into the community as needed	Active Transportation City Beautification Parks & Natural Areas Urban Forestry Roadway Construction & Maintenance Roadway Snow Removal & Ice Control Transportation Planning & Traffic Management	Public Works	Planning	2023	TBD	Achieve enhanced customer satisfaction with transportation, urban forestry and parks service delivery, measured by a percent reduction in 311 service requests related to these services. Specific target to be defined further as planning is completed Improved communication and coordination between service areas	To be realized after implementation