REPORTS

Item No. 2 Report on Innovation Strategy Program Selected Projects

WINNIPEG PUBLIC SERVICE RECOMMENDATION:

1. That this report be received as information.
DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On May 6, 2019, the Standing Policy Committee on Innovation passed the following motion:

WHEREAS there are numerous projects within the innovation department that have a transformational impact on the City of Winnipeg.

THEREFORE BE IT RESOLVED THAT a report of the Innovation Projects be provided to the Committee including projects, expected outcomes and time lines at the June Innovation meeting
ADMINISTRATIVE REPORT

Title: Report on Innovation Strategy Program Selected Projects

Critical Path: Standing Policy Committee on Innovation

AUTHORIZATION

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EXECUTIVE SUMMARY

The Innovation, Transformation and Technology Department has established a methodology for the intake, evaluation, implementation and benefits review of innovation ideas within the City of Winnipeg. The first set of innovation ideas have been solicited from across the city and evaluated through the selection criteria within the methodology.

The selection criteria has identified nine innovation ideas with sufficient potential benefits to proceed as projects with funding from the Innovation Strategy Program capital fund. These projects will be delivered using the methodology, with the expected benefits being validated as the projects proceed through the methodology. The benefit results and any lessons learned will be documented and reported on to the Standing Policy Committee on Innovation upon completion of the projects.

RECOMMENDATIONS

1. That this report be received as information.

REASON FOR THE REPORT

At its May 6, 2019 meeting, the Standing Policy Committee on Innovation requested that a report of the Innovation Projects be provided to the Committee including projects, expected outcomes and timelines, at the June Innovation meeting.

IMPLICATIONS OF THE RECOMMENDATIONS

There are no implications to receiving this report as information.
In 2018, the Innovation, Transformation and Technology Department established a methodology for innovation ideas within the City of Winnipeg. The methodology is designed to intake, evaluate, and implement innovation ideas that have the highest benefit potential for the city.

Innovation ideas with high benefit potential are eligible for funding from the Innovation Strategy Program capital fund (with 2019 budget of $1,000,000) as a Seed project. Seed projects are intended to be completed in a short period of time with a limited investment (typically up to $75,000) to demonstrate the expected benefits can be achieved in a smaller prototype environment. If the benefits are successfully achieved with the Seed project, the innovation idea becomes eligible to be undertaken as a Minimum Viable Product (MVP) project.

MVP projects take the innovation idea to a larger deployment with additional funding (typically up to $250,000) over a longer time period to prove out the benefits will scale as needed. If the MVP project is successful in demonstrating that the benefits will scale, it can then be taken through the normal City of Winnipeg investment planning process to receive the required budget for full implementation. At this point the benefits will be well understood and the implementation risk will be greatly reduced due to the experience from the Seed and MVP projects. The methodology continually evaluates benefits realized and if a Seed or MVP project is unable to successfully demonstrate the expected benefits, this will be recognized as early as possible in the project to minimize expenditures and lessons learned will be shared across the city to benefit future innovation projects.

In late 2018, the Innovation, Transformation and Technology Department issued a call for innovation ideas from all city departments to be taken through the newly established methodology. The submissions were reviewed against over two dozen selection criteria that evaluate the ideas in three major categories:

- Alignment with high value service benefits
- Alignment with OurWinnipeg goals
- Alignment with departmental goals

Special consideration was also given to ideas that have a high level of citizen impact, return on investment, and are truly transformative in nature (can lead to service being delivered in a very new manner). The innovation team worked with idea submitters to ensure the scope of the ideas aligned with Seed project scope as much as possible, had well defined benefit potential, and were appropriately costed.

After the selection process, nine innovation ideas were identified as having sufficient benefit potential to proceed as Seed innovation projects.

1. Linear Referencing System
2. Accounts Payable Workflow
3. Bike Share
4. Robotic Process Automation
5. Revenue and Expense Open Budget
6. Remote Supervision Pilot
7. Automatic Vehicle Locators for Mowers
8. Winnipeg Police Service Queue Management

These projects are detailed within Appendix A, including expected benefits and durations. As the projects reach completion, the results on achieving the expected benefits (or any lessons learned from obstacles in achieving the benefits) will be reported on to the Standing Policy Committee on Innovation. Additional calls for innovation ideas will be made of all city departments, along with sharing of lessons learned from past projects so the highest value innovation ideas can be brought forward for consideration.
Financial Impact Statement

Date: June 6, 2019

Project Name:
Report on Innovation Strategy Program Selected Projects

Comments:
There is no financial impact associated with receiving this report as information. Any financial benefits to be derived through the projects will be confirmed as the projects progress.

Original signed by Tanis Yanchishyn
Tanis Yanchishyn
Manager of Finance (Campus)
Corporate Finance Department
CONSULTATION

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

OURWINNIPEG POLICY ALIGNMENT

01-3 Prosperity
Direction 1: Provide Efficient and Focused Civic Administration and Governance
>Make investments in technology strategically, based on sound business decisions and promoting integration and data-sharing where appropriate.

SUBMITTED BY

Department: Innovation, Transformation and Technology Department
Division: Enterprise Transformation Office
Prepared by: S. Bidinosti
Date: June 10, 2019
File No:

Attachments:

Appendix A – List of Projects Selected By Innovation Strategy Program
Appendix A - List of Projects Selected By Innovation Strategy Program

**Submission Title: Linear Referencing System**

**Description:** Develop an enhanced street information system for Winnipeg that provides route analysis capability and combines multiple data sources into a single trusted and efficient mapping function. Significant City service outcomes include a more efficient routing of vehicle dispatch, less maintenance costs using a consolidated system and the ability to make more informed future investment plans for large capital investments.

**Sponsoring Dept.:** Winnipeg Fire Paramedic Service

**Planned duration/next step:** 2 months/no further investment planned.

**Capital Cost:** $75,000

**Financial Benefit:** More efficient response times for first responders, reduced future expenditures to maintain response times, and lower maintenance costs to support routing analysis.

**ROV Benefits:**
- Increase quantity and quality of data for planning future WFPS fire hall and other location based investments
- Increased efficiency of dispatching service vehicles
- Reduced analysis effort and maintenance costs through the elimination of duplicated systems
- Provides higher quality open data experience for citizens

**Submission Title: Accounts Payable Workflow**

**Description:** Enhance the current PeopleSoft Accounts Payable system to deliver a faster and less labour intensive process. Reduced errors, coupled with increased reporting capabilities offering real time analysis, trending and forecasting tools will greatly enhance this important function for the City administration and our vendors.

**Sponsoring Dept.:** Corporate Finance

**Planned duration/next step:** 6 months/no further investment planned.

**Capital Cost:** $60,000 (Total cost is $350,000 with $290,000 approved from the Innovation Capital Fund from City Clerks)

**Financial Benefit:** $114,000/year staff expense reduction.

**ROV Benefits:**
- Reduced errors resulting in faster and more predictable processing times
- Improved vendor relationships with more invoices paid within expected time periods
- Less effort and time spent responding to vendor inquires
- Timelier recording of liabilities will improve financial forecasts
Submission Title: Bike Share

Description: Establish partnerships with micromobility rental vendors (e.g. bikeshare, e-bike and e-scooter) to trial their services and establish possible future relationship models. Provide necessary infrastructure (and potentially staffing support) such as bike parking and designated parking zones to support the services, and ensure solutions exist to handle customer and general public inquiries. Create enhanced and flexible mobility choices for different trip type needs that align with the Council approved Transportation Master Plan and Pedestrian and Cycling Strategies.

Sponsoring Dept.: Public Works

Planned duration/next step: 6 months/expanded use if proven.

Capital Cost: $80,000

Financial Benefit: Possible cost avoidance by establishing effective relationships with service providers.

ROV Benefits:
- A transportation offering that supports active, accessible and healthy lifestyle options
- A transportation option that is more convenient with its on-demand format
- A transportation option that is more affordable compared to automobiles
- Improved multi-modal transportation connections

Submission Title: Robotic Process Automation

Description: Deploy robotic technology to execute frequently performed, repetitive administrative tasks required for employee off-boarding in a more timely, efficient and cost effective manner. Greatly reduces the possibility of process error and risk of critical steps being missed or delayed. Establishes a capability that can be used in many different service areas with the potential of widespread benefit across the organization.

Sponsoring Dept.: Innovation, Transformation and Technology

Planned duration/next step: 4 months/expanded use if proven.

Capital Cost: $75,000

Financial Benefit: Efficiency gains achieved by less manual effort, additional service delivery with no additional staff resources.

ROV Benefits:
- Staff time moves from manual tasks to higher value tasks
- Multiple system data entry and training effort decreases
- Risk of off-boarded employees retaining access to sensitive data and systems decreases
- Standardized process will reduce the time required for process training
- Very large potential to be used in many other business processes if proven successful
**Submission Title:** Revenue and Expense Open Budget

**Description:** Augment the City’s recent investments of Open Budget and Open Capital Projects which promote the principles of Open and Accessible Government. This project will offer the public easily understood graphs and charts comparing actual revenues and expenditures to budget on a consolidated basis and the ability to drill down to report by Service, Department, Program and Account.

**Sponsoring Dept.:** Corporate Finance

**Planned duration/next step:** 3 months/ no further investment planned.

**Capital Cost:** $150,000

**Financial Benefit:** None.

**ROV Benefits:**
- Improved transparency of data promotes accountability
- Improved availability and presentation of data for citizens will enhance understanding of City activities
- Increased understanding will lead to greater citizen engagement

**Submission Title:** Remote Supervision Pilot

**Description:** Improve parking enforcement quality through the development of a real time video link between enforcement officers and supervisors that will enable the exchange of information about complex ticketing situations. Greater supervisory input will result in reduced numbers of questionable tickets and a reduction in complaints regarding parking enforcement.

**Sponsoring Dept.:** Winnipeg Parking Authority

**Planned duration/next step:** 8 months/ expanded use if proven.

**Capital Cost:** $88,000

**Financial Benefit:** $35,000/year revenue increase; increased efficiency due to reduced complaints.

**ROV Benefits:**
- Warning tickets issued reduced as situational awareness increases
- Greater number of tickets upheld through appeal process
- Confidence in the public service increases as less contentious tickets produced
- Improved officer retention as they receive increased support in the field
Submission Title: Automatic Vehicle Locators for Mowers

Description: Select mowing equipment will be outfitted with tablet computers so operators can view mowing routes and record service completion while existing automatic vehicle locator equipment will be enhanced with sensors to report mowing deck up and down status to assist with optimizing mowing activity.

Sponsoring Dept.: Public Works

Planned duration/next step: 6 months/ expanded use if proven.

Capital Cost: $125,000

Financial Benefit: Efficiency gains achieved by more efficient use of resources.

ROV Benefits:
- More timely mowing of grass including athletic fields during the spring season high growth period as a result of optimized mowing practices
- Better information to respond to 311 inquiries
- Reduced inquiries and complaints from the public
- Quicker reporting of service delivery
- Decrease the lifecycle costs of owning, operating and maintaining equipment.

Submission Title: Winnipeg Police Service Queue Management

Description: The Winnipeg Police Service will undertake a review to offer a new channel of communication between the service and citizens. The review will determine what it will take to introduce video link technology based communications with citizens for non-emergency calls for service. Aspects of the review will include how the intake workflow will need to be modified to determine what calls for service go to what areas of the service.

Sponsoring Dept.: Winnipeg Police Service

Planned duration/next step: 3 months/ expanded use if proven.

Capital Cost: $111,000

Financial Benefit: Future efficiency gains achieved by more efficient use of resources.

ROV Benefits:
- Ability to assess resource requirements remotely will provide a more efficient deployment of resources
- Assist with evaluating and preserving forensic evidence
- Productivity of stationery officers will increase with greater citizen reach
- Increased public safety due to enhanced contact with officers
Submission Title: Business Continuity Planning

Description: Implement business continuity software to allow for holistic, structured, organization wide planning and control effort during major events. Minimizes miscommunication and the potential for ineffective responses to major service disruptions.

Sponsoring Dept.: Winnipeg Fire Paramedic Service

Planned duration/next step: 6 months/ no further investment planned.

Capital Cost: $65,000

Financial Benefit: Cost avoidance (amounts to be determined).

ROV Benefits:
- Minimize disruption of City services during business continuity events
- Enable the emergency preparedness strategy
- Eliminate time consuming manual processes for developing and maintaining paper based plans
- Increased identification of interdependencies between processes, resources and systems