

Information & Technology and Enterprise Value Assurance

Shawn Campbell, Interim Vice-President & Chief Information & Technology Officer

Shayon Mitra, Vice-President & Chief Transformation Officer

Lani Edwards, Director, Enterprise Value Assurance

Chad Muir, Director, Vendor Management

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2024 General Rate Application



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Agenda

Information & Technology (IT)

- IT Strategy
- IT Benchmarking
- External & Contingent Labour Strategies

Enterprise Value Assurance (EVA)

- Background and History
- Current Year Focus
- Key Deliverables in the Benefits Realization Management (BRM) Process
- Milestones & Next Steps



Information & Technology

Shawn Campbell, Interim Vice-President & Chief Information & Technology Officer



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Overview

Purpose of Information & Technology (IT):

- Maintains critical technology for customer and MPI staff
- Secures and protects customer information
- Manages changes to technology and information systems

Operational Priorities:

- Support of restoration of customer service backlog
- Supporting the delivery of Nova
- Monitoring, prevention and evolution of security threat response
- Improvements to the software delivery engine
- Cost optimization of our IT infrastructure



IT Leadership: Changes

- New Interim Chief Information & Technology Officer (CITO) – Shawn Campbell
 - Over 25 years of experience in the IT industry
 - 15 years of experience at MPI holding progressively increasing levels of responsibility
 - Previous role: Director, Enterprise Architecture at MPI (since Jan 2020)
- Key areas of focus:
 - Prioritize IT initiatives and resourcing for the remainder of FY23/24
 - Improve the software delivery lifecycle and the agile software delivery using scaled agile framework (SAFe)
 - Enhance cyber resiliency and system recovery to meet service level agreements (SLAs) for Recovery Time Objective (RTO) and Recovery Point Objective (RPO)



IT Strategy



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IT Strategy: Serving MPI

- Filed IT strategy in June, based on recent events, focus of IT organization is on restoring regular operations
- The IT Strategy will be reassessed and updated to align with the Corporation's current business objectives, as set by MPI's Board of Directors:
 - **Meeting financial obligations** – continual focus on fiscal prudence and responsible financial management to maintain and control costs, which ultimately drives lower vehicle insurance rates
 - **Delivering Project Nova** – replacing legacy technology platforms with safe, reliable, and secure systems that expand online options for customers
 - **Improving service delivery** – focusing on frontline service availability and delivery so Manitobans have access to affordable products and services that meet their needs



IT Benchmarking



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Overall Results

MPI continues to compare favourably to industry peers

Gartner IT Maturity Assessment Results (2021/22 FY)

- Compares MPI against 11 Insurance Industry Peers; looks at:
 - Spending and Staffing
 - IT Service Management Process
 - Stakeholder Analysis
- Does not include analysis of health of Project Nova



MPI spending on IT within normal range (net of Nova costs)

IT investments positioned MPI well to address changing business demands

MPI on track to implement previous recommendations



IT Spending and Staffing

MPI within normal range net of Nova costs

	IT Spend as Percentage of Total Operating Expenses	IT Staffing as a Percentage of Enterprise Employees	IT Spending per Enterprise Employee	Percentage Spending on Run vs. Change
MPI (w/o Nova)	5.6%	19.2%	\$39,936	16.5% Run 83.5% Change
Peer Average	5.1%	17.2%	\$60,146	61.7% Run 38.3% Change



IT Domain Maturity Levels

MPI IT Domain Maturity Levels Higher than Peers in Most Areas

	Strategy & Execution	Applications	Data & Analytics	Enterprise Architecture & IT Innovation	Infrastructure & Operations	Security & Risk Management	Program & Portfolio Management	Sourcing & Procurement	Vendor Management	Overall
MPI (2021/22)	1.32	2.57	2.59	3.20	3.51	3.22	1.00	3.40	3.90	2.75
Peer Average	2.65	2.41	2.10	2.37	3.17	3.02	2.26	2.57	2.52	2.56

Changes in maturity scores from previous year on the following categories:

- Strategy and Execution
- Program and Portfolio Management
- Overall



Gartner Recommendations

MPI accepts new Gartner Recommendations

1. Develop complete view of project portfolio supported by centralized governance and documented PPM processes
2. Map initiatives and processes to measure business impacts, prioritize efforts based on strategy
3. Enable self-service reporting and automation
4. Apply best practices to attract and retain hires, evaluate critical skills gaps, staff process against workforce plan
5. Formalize and document vendor risk management and supplier management framework

*** No project costs, funded through operations and continuous improvement*



External & Contingent Labour Strategies

External Labour Strategy Complete, Reducing Reliance on Contingent Labour

- As advised in 2023 GRA , MPI converted IT consultants to FTEs
 - 114 as of March 2023 compared to 137 as reported during 2023 GRA oral hearing
 - Term contracts with shorter durations reviewed monthly
- MPI plans to further reduce use of IT Consultants with new Request for Standing Offers (RFSO)
 - IT Services to address 11 vertical streams
 - Will avoid engaging individual contractors, reduce need for contingent labour
 - Better management of costs





Enterprise Value Assurance (EVA)

Shayon Mitra, Vice-President & Chief Transformation Officer

Lani Edwards, Director, Enterprise Value Assurance



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Background and History

1. Value Management Office (VMO) was originally established in 2017
2. In 2023 the department rebranded to Enterprise Value Assurance (EVA).
3. EVA's mission has not change and will continue to provide guidance and support to business owners by identifying, guiding and enabling business outcomes and report on the realization of benefits attainment.
4. EVA will continue to enhance and evolve our processes by leveraging best practices in the areas of Strategic Portfolio Management and Benefits Realization Management.



Current Year Focus – 2023/24

Key Areas of Focus:

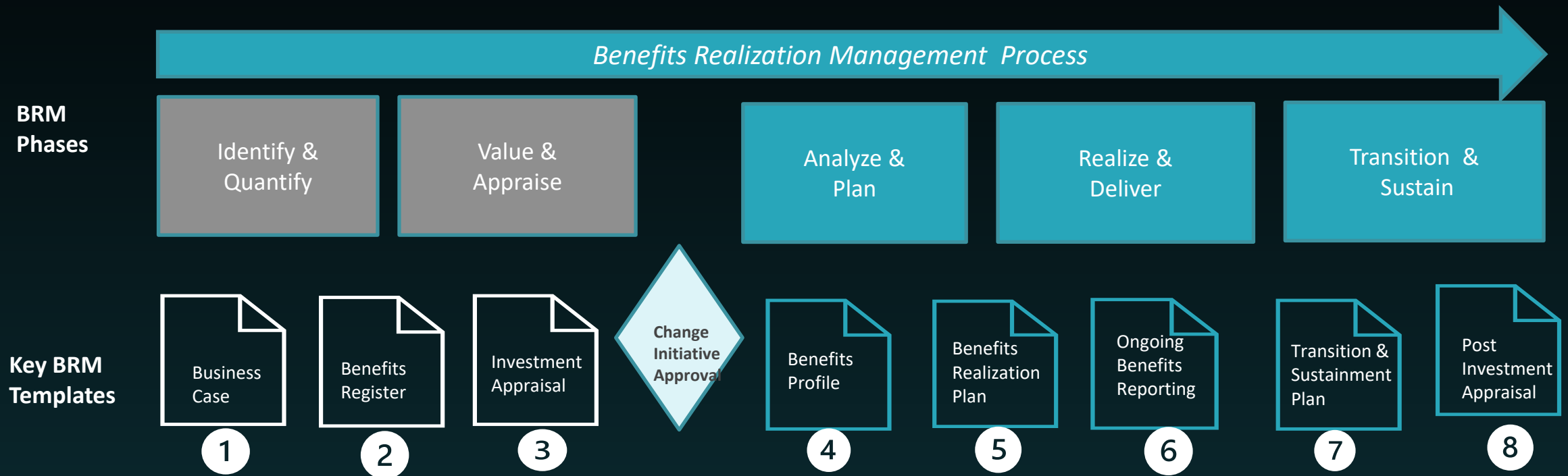
The EVA team has been focusing on the following areas:

1. Understand and evolve MPIs Portfolios of work (e.g., Strategic, Vitality, Managed Work)
2. Document common definitions, nomenclature, and taxonomy to assist with the understanding, communication and consistency of benefits when creating project (investment) appraisals and speaking about benefits realization.
3. Develop and implement the Benefits Realization Management Process which will enable MPI to measure value consistently across the enterprise of Change Initiatives and will ensure a “like to like” comparison for all proposed strategic investments before they are approved and executed.
4. Support LPM Intake process by vetting of LBC and LPM Intake forms, ongoing tracking and monitoring of initiatives, reviewing and follow-up of project closeout reports and attainment of outcomes against LBC.



Key Deliverables in the Benefits Realization Management Process (BRM)

8 key templates will be delivered as part of the Benefits Realization Management Process

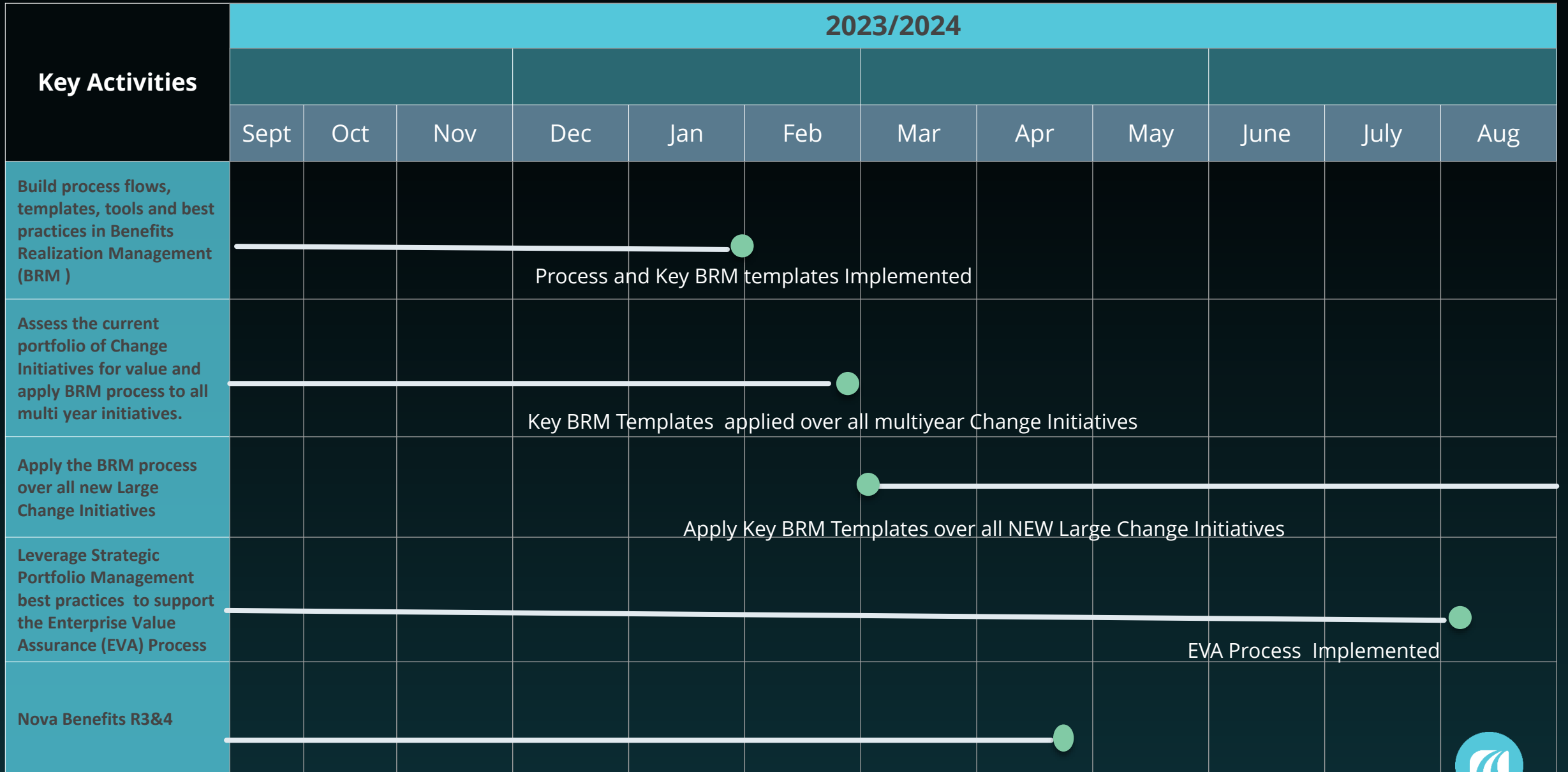


* EVA process includes items 1 & 3 in addition to components of other processes but not utilizing the formal templates that are included in the BRM Methodology rollout



EVA's Key Milestones

● Milestone Delivery Date



Next Steps

1

January 2024

Build process flows, templates, tools and best practices and implement Benefits Realization Management (BRM) Process

2

February 2024

Assess the current portfolio of Change Initiatives for value and apply BRM process to all multi year initiatives.

3

March 2024

Apply the BRM process over all new Large Change Initiatives

4

August 2024

Leverage Strategic Portfolio Management best practices to support and implement the Enterprise Value Assurance Framework

