

## Document 5 - CONTINUOUS SERVICE IMPROVEMEN INITIATIVES – List of Success Stories for Budget 2026

Department	Service Area	Initiative Title	Project Description and Outcome	Value Category			
				Cost Avoidance	Process Efficiency	Service Experience	Service Responsive-ness
City Manager's Office	Data Insights	Open Data Dashboard	The Open Data Dashboard visualizes and analyzes data from the Open Data Portal, enabling the City to automate the collection of metrics on the portal (e.g., number of users, data sets accessed).		✓		
	Data Insights	Open Ottawa Redesign	Open Ottawa was redesigned to improve the user experience by making the site more intuitive and easier to navigate and engage with the data.			✓	
	Service Optimization	Service Review Idea Categorization and Analysis	An AI model was developed to analyze Service Review inputs, summarizing submissions, identifying themes and cleaning the data, significantly reducing the staff time needed to validate the inputs.		✓		✓
Community and Social Services	Housing and Homelessness Services	Adaptive Reuse for Transitional Housing	The conversion of a vacant office building on Queen Street into transitional housing (aprox.140 pods) with 24/7 supports resulted in rapid deployment of housing solutions for vulnerable populations.	✓	✓		✓
	Housing and Homelessness Services + Community Safety, Well-Being, Policy and Analytics	Reporting Portal	The City replaced its ArcGIS encampment reporting tool with a public-facing portal, which improved accessibility for residents and eliminated the need for costly ArcGIS subscriptions and shared accounts.	✓	✓		✓

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Community and Social Services	Housing and Homelessness Services + Community Safety, Well-Being, Policy and Analytics	Point-in-Time Survey Automation	The Point-in-Time count transitioned from paper to digital format, extending the survey period and enabling broader access. This initiative resulted in cost savings (e.g., eliminated significant printing costs and FTE hours required for data entry) and improved collaboration with community partners.	✓	✓		
	Gender and Race Equity, Inclusion and Indigenous Relations	Cultural Observance Planning Working Group	A cross-departmental working group was formed to coordinate communications and observance planning, which reduced duplication, and allowed for the sharing of campaign materials and reusable planning tools across the City.	✓	✓		
	Gender and Race Equity, Inclusion and Indigenous Relations	Ottawa Stops Hate Together Campaign	Through CityStudio Ottawa, the City partnered with local universities to generate ideas for the Anti-Hate public education campaign. This initiative resulted in innovative contributions from students without incurring consultant costs.	✓			
	Employment and Social Services	Secure File Sharing	A secure file sharing digital tool was implemented to streamline the Routine Disclosures and Active Dissemination Plan. This initiative resulted in reduced administrative time, improved document tracking, and enhanced security for confidential information.		✓		

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Community and Social Services	Community Safety, Well-Being, Policy and Analytics with support from Service Optimization (CMO)	Older Adult Plan (OAP) Survey Analysis	An AI-integrated tool was developed to analyze OAP survey data, including thematic categorization and dashboard creation, resulting in streamlined data processing and visualization and improved stakeholder reporting.	✓	✓		
	Children's Services	Children's Services Online (CSO) Platform	The CSO platform was implemented to provide a more modernized, streamlined and accessible way to apply for child care and fee subsidies helping to reduce barriers and improve placement timelines for families and improved productivity for staff through the reduction in manual tasks and better service coordination	✓	✓	✓	✓
Finance and Corporate Services Department	Supply Services	Ariba Contract notifications	City staff accessing the ARIBA system now receive automated notifications for contract renewals, which has resulted in improved tracking and a reduction in instances of missed renewals.		✓		
	Service Ottawa	CX360	This initiative involves modernizing the entire Service Request lifecycle, enhancing communication, reporting, and leveraging new technologies to improve responsiveness and the resident experience.			✓	✓
	Service Ottawa	Launch of the Administrative Penalty System	The launch of the Administrative Penalty System (APS) resulted in faster processing of parking tickets, reduced court backlogs, improved resolution	✓	✓	✓	

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			times, and provided flexible staffing solutions based on volume.				
Finance and Corporate Services Department	Revenue Service and Information Technology Services	Water Notifications	The automatic enrollment for water usage notifications for MySO account holders resulted in proactive alerts for unusual activity and reduced water-related costs for homeowners.			✓	
	Information Technology Services	SIRIS Technical Footprint	ITS reduced the number of core systems supporting SIRIS from six to four, which simplified the support model and lowered the risk of outages.	✓			
	Human Resources Services	Automated Training Notifications	Mandatory training notifications were automated for staff and supervisors, resulting in significant time savings (100+ hours/month) and improved compliance tracking and completion rates for new training and annual re-training programs.		✓		
	Fleet Services	Move Contracted Technician Work In-House	Fleet maintenance work was brought in-house (aprox. 5000hrs), reducing reliance on external vendors and resulting in annual savings (aprox. \$125,000) and improved vehicle downtime and reliability.	✓		✓	

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Finance and Corporate Services Department	Business and Technical Support Services	Budget Literacy and Transparency	<p>The City enhanced its annual budget engagement process for the Draft 2026 Budget with new tools and resources to increase transparency and resident participation with the following:</p> <p><b>New Tools:</b> Budget Magazine, Budget Explorer, Budget Document Guide, and simplified information on Ottawa.ca.</p> <p><b>Communication Improvements:</b> Enhanced Councillor Budget Toolkit, social media promotion, electronic advertisements, and a promotional video on "How to Have Your Say!"</p> <p><b>Engagement Opportunities:</b> Touchpoints with Council, the Mayor, City Manager, and CFO; Councillor-led public consultations.</p> <p><b>Streamlined Presentations:</b> Simplified content for consultations with wards.</p> <p><b>Literacy Resources:</b> New graphics, budget pamphlets, FAQs, and promotion of reports influencing the draft budget.</p> <p><b>Resident Feedback Reporting:</b> Increased reporting on how resident input shaped the draft budget.</p>			✓	
	Business and Technical Support Services with support from Data Insights (CMO)	Launch of the 2025 Budget Explorer	The 2025 Budget Explorer breaks down Draft Budget 2025 in a clear, engaging, and interactive way, resulting in increased transparency and resident participation.			✓	

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Infrastructure and Water Services Department	Water Linear and Customer Services	End of RV Waste Disposal Program	The end of the RV-waste disposal program eliminated administrative program costs and enhanced the safety and security of the water facility by limiting public access.	✓	✓		
	Water Linear and Customer Services	Increased Blanking Deposits	By increasing blanking deposit fees for pipe decommissioning from \$4,000 to \$10,000, this initiative incentivized more timely reconnections or permanent disconnections.		✓		✓
	Water Linear and Customer Services	New Service Fee for Missed Appointments	A new fee of \$572.00 was introduced for same-day cancellations or rescheduling of drinking water service appointments, which helped to reduce scheduling inefficiencies and ensured better resource allocation for service appointments.	✓	✓		✓
	Water Linear and Customer Services	Enhancement of Grant Programs	Two financial assistance programs for residents affected by flooding - the Residential Protective Plumbing Program and the Compassionate Grant Program - were enhanced, resulting in streamlined applications and more appropriate rebate amounts.			✓	✓
	Water Facilities and Treatment Services	Hydro Optimization - Water Facilities	This project optimized energy consumption during peak hours, leading to a significant reduction in global adjustment charges.	✓			

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Planning, Development and Building Services	Building Code Services	Automated API Integration for Weekly Building Permit and Plan Delivery to MPAC	The City of Ottawa successfully launched a new API integration that automates the weekly delivery of building permits and plans directly to MPAC, ensuring the fast and accurate transmission of data and supporting timely property assessments.		✓	✓	✓
	Building Code Services	Land Management System	The Land Management Solution (LMS) was launched to digitize and streamline permit applications by allowing mobile submissions and tracking, which resulted in faster application processing, a reduction in the need for in-person visits, and the digitization of 83% of payments.		✓	✓	✓
	Planning Services with support from Data Insights (CMO)	Housing Approval Dashboard	A centralized housing approvals dashboard was developed to track residential development activity, automating and improving public access to housing data.			✓	
Public Works	Traffic Services	Enhanced Cost Recovery for Traffic Assets	This initiative introduced a centralized approach to handling police reports related to collisions damaging infrastructure such as streetlights and traffic signals, resulting in reduced turnaround times (from months to days) and greater accuracy in cost recovery.		✓		

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Public Works	Traffic Services	Traffic Infrastructure Mobile Mapping (GATS Mobile)	Traffic Services partnered with the Geospatial Analytical, Technology and Solutions branch to conduct a comprehensive traffic asset inventory using Mosaic Meridian and Esri Field Maps. This collaboration supports the City’s Digital Twin initiative, enhancing infrastructure visualization and analysis.	✓	✓		
	Solid Waste Services	Sand Screening Project	By excavating and screening sand internally, the City avoided purchasing material from contractors for the Stage 3B landfill capping project, generating savings of \$1.3M in 2024, with additional savings projected for 2025 and 2026.	✓			
	Parks Maintenance and Forestry Services	Plant Your Place Program	The Plant Your Place! program distributed and planted trees across Ottawa, focusing on improving urban canopy coverage with the availability of 1,250 trees in 2025. Educational resources were also provided to support long-term tree health.			✓	
	Operational Performance and Development Services	Mandatory Training Completion for Summer Students	The implementation of a structured onboarding process requiring summer students to complete mandatory and job-specific training within the first two days of employment improved safety and enabled student hires to begin full duties more quickly.		✓	✓	

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Public Works	Operational Performance and Development Services	Roads Financial Monthly Reporting Process	A monthly financial variance reporting process developed in collaboration with Roads MMS and FSU teams resulted in streamlined workflows, improved communication, and a roadmap for future process optimization efforts.		✓		
	Operational Performance and Development Services	Roads MMS Mobility Project	The implementation of SAP Fiori to automate work management for field staff resulted in reduced paperwork (including the elimination of more than 40,000 sheets of paper printed annually), improved service delivery, and reduced operational costs.		✓		
	Business and Technical Support Services	Integrated Street Furniture Program	The City collaborated with vendors to design more durable waste bins, refurbish rusted units under warranty, and optimize bin placement to reduce oversupply without impacting service standards, lowering tipping fees and asset management costs.		✓	✓	✓
Strategic Initiatives	Housing Solutions, Real Estate and Investment Services	Supportive Housing Units	The completion of 48 supportive housing units with low-barrier services and a commercial kitchen at 216 Murray Street supports the goal in increasing of community housing capacity with innovative, sustainable designs that lower emissions and operating costs.	✓		✓	✓
	Housing Solutions, Real Estate and Investment Services	Removal of barriers on City-owned land	Barriers were removed on City-owned land to accelerate affordable housing and infrastructure development.	✓		✓	✓

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Strategic Initiatives	Economic Development and Data Insights (CMO)	Economic Development Dashboard	The creation of an online public dashboard tracking metrics related to Ottawa's economic health has provided residents and other stakeholders access to timely data to make informed business decisions.		✓	✓	✓
	Climate Change and Resiliency Services	New Lands	Over 400 acres of ecologically significant land were secured to protect Ottawa's Natural Heritage System, which supports strengthening biodiversity, protecting forest cover, and sustainable land management practices.			✓	
	Climate Change and Resiliency Services	Energy Exchange	Ottawa's first Sewage Energy Exchange System pilot at LeBreton Flats condos was approved to heat and cool buildings using wastewater energy, which will help to eliminate the use of fossil fuels (reducing over 5,000 tonnes of GHG emissions annually) and boost sustainable urban development.	✓		✓	
	Climate Change and Resiliency Services	Grant Funding	The City secured \$1.5M in grant funding to advance climate resiliency actions, including community cooling features, nature-based solutions, and climate risk assessments of critical infrastructure.	✓		✓	
	Climate Change and Resiliency Services	Solar Rooftop	Three new solar rooftop installations were completed, avoiding electricity costs (\$160,000 annually) and GHG emissions (172 tons annually).	✓		✓	

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Strategic Initiatives	Housing Solutions and Investments	Building Sustainable Housing	The construction of several affordable housing projects initiated in 2025 (CCOC Carruthers, Armstrong, Salus Capilano, OCH Gladstone Village) increase community housing capacity with innovative, sustainable designs that lower emissions and operating costs.	✓		✓	✓
Transit Services	Safety Regulatory and Training Department	Investments in the Safety and Security of Ottawa's Transit System - Special Constables Unit	OC Transpo expanded its Special Constables Unit with 26 new hires in 2025, resulting in strengthened safety and security across the transit system.			✓	✓
	Safety Regulatory and Training Department	Investments in the Safety and Security of Ottawa's Transit System - Transit Fare Inspectors	In 2025, OC Transpo launched the Fare Compliance Initiative continuing the presence of Transit Fare Enforcement Officers to improve fare compliance and system integrity, contributing to operational affordability and efficient functioning.	✓		✓	
	Transit Customer Systems and Planning	Bus Route Optimization	OC Transpo's Service Planning Team works on a continual basis to review feedback from customers, community partners, mobile supervisors, bus operators, and operational data to optimize the performance of bus routes by reallocating resources to meet demand, improve run time, and introduce targeted transit priority measures.			✓	