

# 2019 Proposed Capital Budget

Department

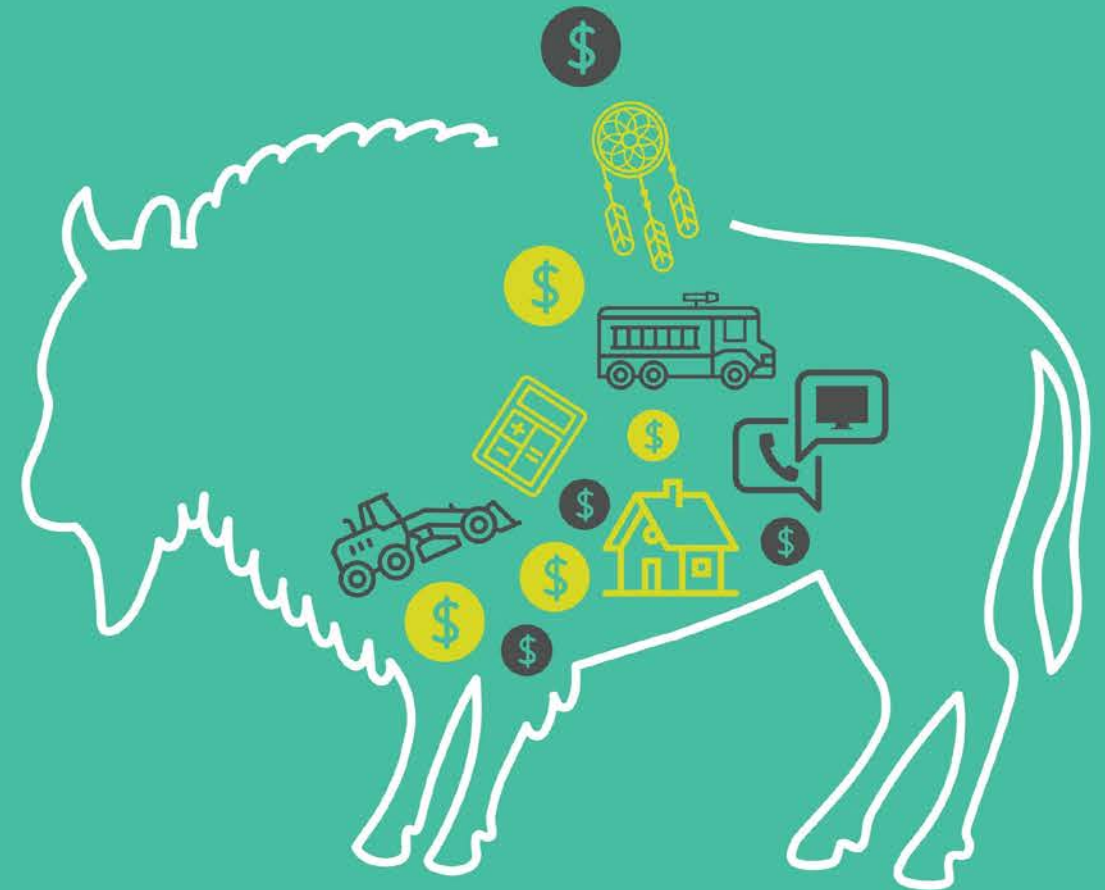
**Communications, Stakeholder,  
Indigenous and Rural Relations**

Presenter

**Lynda McLean, Director**

Date

**November 28 – December 1, 2018**



# 2019 Capital Budget Summary – Resourced (Funded)

Major Category	2018 & Prior Budget	2019 Proposed Budget	2020-2023 Plan	Total Budget	Actual as of Sept 30, 2018
Public Facilities	-	1,353,000	100,000	1,453,000	-
Recreation and Culture	-	-	-	-	-
Transportation	-	-	-	-	-
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,353,000</b>	<b>\$100,000</b>	<b>\$1,453,000</b>	<b>\$0</b>



# 2019 Capital Project

<b>Project Name:</b>	<b>Customer Relationship Management System 311</b>		
<b>Reference No:</b>	<b>169</b>	<b>Sponsoring Department:</b>	<b>CSIRR</b>
<b>Description:</b>	The project will provide a standardized customer service program integrated across all municipal departments and provide access via phone, web and a user app. Service level standards will be defined and measured and customer service reporting will be enhanced thus enabling better forecasting, planning and budgeting. The project will encompass a full project management element including a robust change management component for all municipal departments as well as an enhanced software solution.		
<b>Major Outcomes:</b>	This project will provide easy access and exceptional customer service to residents and stakeholders and enable a proactive approach to operations and contribute to decreased operating costs in the future.		
<b>Multi Year Project</b>	<b>Actual Spent as at September 30, 2018:</b>		<b>\$ 0</b>
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$ 0	\$ 1,200,000	\$ 100,000	\$ 1,300,000

# 2019 Capital Project Features

- Ease of access by residents & stakeholders
- Single Point of Contact model for customer service
- Centralized knowledge base of information indexed from RMWB website. A corresponding capital request for a new corporate website will support customer relationship management.
- Robust customer service program including ticketing and tracking
- Improved measurement & reporting capability
- Support urban & rural areas more effectively
- Operational planning & budget benefits
- Opportunity to increase the communication effectiveness of Pulse

## CORPORATE VALUES:

**Customer Service  
and  
Working Together**



# 2019 Capital Project

<b>Project Name:</b>	<b>Corporate Website – rmwb.ca (NEW)</b>		
<b>Reference No:</b>	<b>206</b>	<b>Sponsoring Department:</b>	<b>CSIRR</b>
<b>Description:</b>	Visitors have largely shifted from accessing the website using desktop and laptop computers to using smartphones and tablets. These newer technologies require a different, mobile-first build.		
<b>Major Outcomes:</b>	The new website will also address a number of needs including a dark site (a pre-built site for crisis situations), improved content organization, and a more efficient design.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$ 0	\$ 153,000	\$ 0	\$ 153,000

# 2019 Capital Project Features

- New website would be built with modern, mobile-first technology
- It would create improved user experiences for Council meetings and for popular information like transit, waste collection and Pulse.
- Only half of respondents in the 2018 Citizen Satisfaction Survey cited the website as effective; this figure could be much higher with a new website.

## **CORPORATE VALUES:**

**Accountability  
and  
Sharing Information**



**Questions?**