

# 2020 Proposed Capital Budget

Department

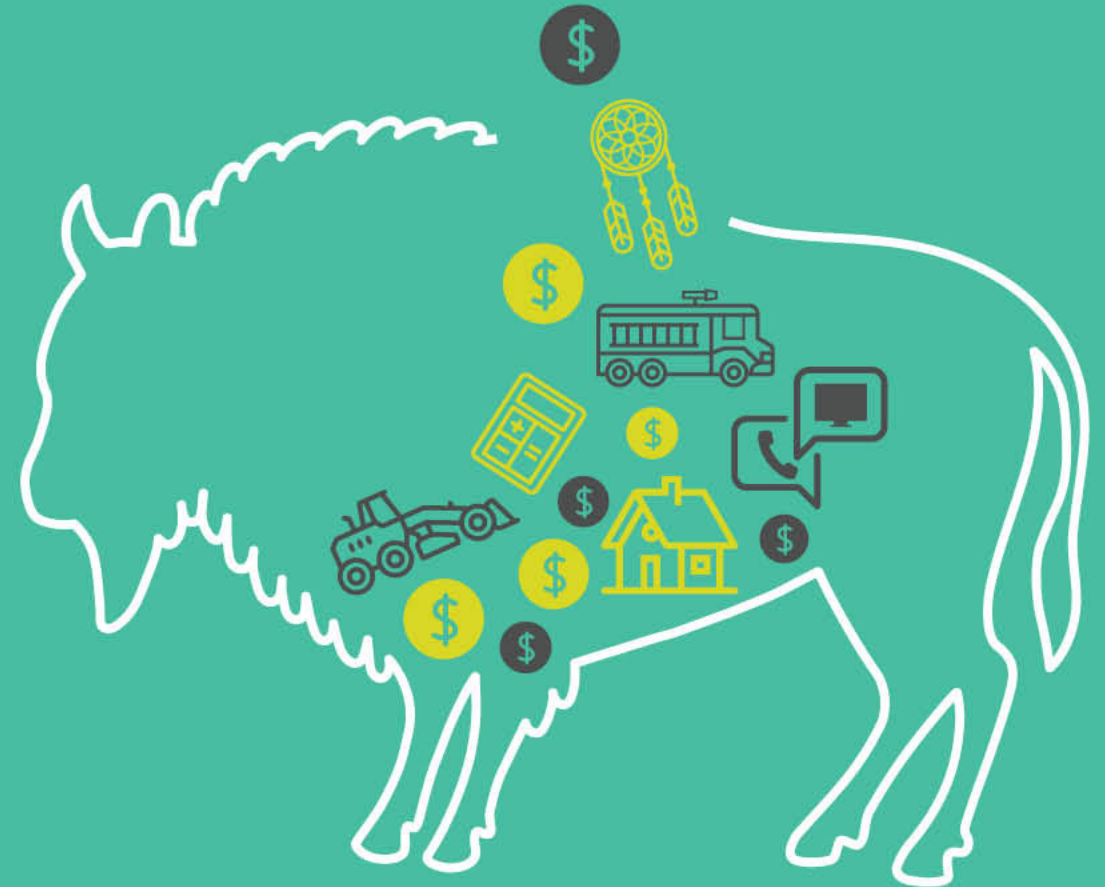
Communications, Stakeholder, Indigenous  
and Rural Relations

Presenter

Lynda McLean, Director

Date

November 27-30, 2019



# 2020 Capital Budget Summary – Resourced (Funded)

Major Category	2019 & Prior Budget	2020 Proposed Budget	2021-2025 Plan	Total Budget	Actual as of October 2019
Public Facilities	1,200,000	100,000	0	1,300,000	456,500
Recreation and Culture	-	-	-	-	-
Transportation	-	-	-	-	-
<b>TOTAL</b>	<b>\$1,200,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$456,500</b>



# 2020 Capital Project

<b>Project Name:</b>	<b>Customer Relationship Management System 311</b>		
<b>Reference No:</b>	<b>001</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 of October 2019:</b>		<b>\$456,500</b>
<b>2019 &amp; Prior Budget</b>	<b>2020 Budget Request</b>	<b>2021-2025 Plan</b>	<b>Total Budget All Years</b>
\$1,200,000	\$100,000	\$0	\$1,300,000

# 2020 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**



**Questions?**