

**CAPITAL REGIONAL DISTRICT
Regional Planning Services Department**

Staff Report to the Regional Planning Committee
Meeting of Wednesday, September 17, 2003

SUBJECT:

Proposed 2004 Work Plan

BACKGROUND:

Regional Planning Services prepares an annual work plan as a necessary step in the preparation of the department's annual five-year budget forecast. The Committee reviewed the 2003 RPS work plan on February 19, 2003. The 2004 budget submission deadline is September 19, 2004.

DISCUSSION:

The RPS work plan includes two kinds of activities: ongoing regular business of the department including regular administrative work; and, project specific tasks. Both kinds of work are allocated by program (Regional Information Service, Regional Transportation Planning, and Regional Growth Strategy) and to general administration.

Attachment A summarizes the department's proposed project and task commitments for 2004. Staff will give an overview of the proposed work plan at the meeting and seek the input and comments of the committee on the projects and tasks proposed, as well as on priorities for 2004.

RECOMMENDATION:

That the Regional Planning Committee:

1. Endorse the proposed 2004 Regional Planning Services department work plan in principle; and,
2. Identify work plan priorities for 2004.

FINANCIAL IMPACT OF THE RECOMMENDATION:

The financial impact of the proposed 2004 work plan will be reviewed in detail when the

proposed 2004 budget is presented to the Committee for review on October 15, 2003.

Mark Hornell, MCIP
Director, Regional Planning Services

EXECUTIVE DIRECTOR'S COMMENTS:

W.M. Jordan, Executive Director

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