

OVERVIEW

PART I

APPROVALS

Title	Name	Date
RDG Pacific Region	Paul Sprout	

Mandate

Please refer to the DFO website: <http://www.dfo-mpo.gc.ca/us-nous/vision-eng.htm>

Regional Profile

In the Pacific Region, there are over 27,200 kilometres of coastline (including 200 km of Arctic coastline), 105 B.C. river systems, as well as the rivers crossing the B.C.-Yukon border, and the Yukon/Alaska border.

There are about 1,400 employees throughout Pacific Region. Employee roles range from community liaison officers, enforcement officers, biologists, scientists, economists, policy analysts, to resource managers. The Pacific Region also contributes to 11 out of 12 of the National Scientific Centres of Expertise.

Throughout B.C. and the Yukon, there are Fisheries and Oceans Canada offices and stations in 37 communities, 18 major DFO-operated fish hatcheries, 23 community-operated hatcheries, 3 major science facilities, and 78 DFO-owned core fishing harbours (operated by Harbour Authorities).

The Region operates with an annual budget of approximately \$266 million.

The DFO Pacific Region uses an Area-based matrix management model. Under this model, sector Regional Directors (RD) direct policy and manage Regional programs through functional authority, whereas Area Directors (AD) direct operations through line authority. Regional and Area Directors report to and support the Regional Director General (RDG) to ensure departmental compliance and accountability with relevant legislation, regulations, codes, policies and guidelines. The RDG is also supported by an Associate Regional Director General (ARDG), accountable for the corporate sectors (Human Resources (HR), Finance and Administration (F&A), Real Property & Technical Support and Safety and Security (RPSS), Information Management and Technical Services (IM&TS), and Small Craft Harbours (SCH)). Other Pacific Region sectors include Fisheries and Aquaculture Management, Treaty and Aboriginal Policy Directorate, Science, Oceans, Habitat and Enhancement (OHEB), Species at Risk (SR), Communications, and Policy. The five management areas in the Region are Lower Fraser, South Coast, B.C. Interior, North Coast, and Yukon/Transboundary.

The Regional Management Committee (RMC) serves as the Region's forum for review of and decision-making on issues related to the management of the Department's regional operations and its employees. The RMC is the final decision-making authority in the Region. The RMC represents all Sectors, Areas, and Canadian Coast Guard (CCG) and ensures integrated management of regional activities. The RMC is informed by a series of sub-committees such as Regional Union Management Consultation Committee, Strategic Directions Committee, Operations Committee, HR Sub-Committee, and Area Director Committee.

The Canadian Coast Guard (CCG), a Special Operating Agency within DFO, is responsible for services and programs that make a direct contribution to the safety, security, and accessibility of Canada's waterways. As such, the CCG has a separate business plan (URL: http://ccg-gcc.nrc.dfo-mpo.gc.ca/busplan-planactive/07-10/Business_Plan_v19_e.pdf).

Summary of Risks

Challenge	Priority or Initiative
1. Human Capital - there is a risk that DFO will be unable to attract, develop, and retain sufficiently qualified human resources to deliver on its mandate. The Region has an aging workforce of highly specialized and experienced employees looking to retire within the next two years. The Region faces challenges attracting and retaining employees in remote locations and areas with high costs of living.	<ul style="list-style-type: none"> • PART I – Summary of Internal Services • PART II – all HR Strategies
2. Information for Decision-making - there is a risk that sufficient and appropriate information will not be available on a timely basis to support decision making. In Pacific Region, over 125 different fishery monitoring and other data collection programs are run by 20 different organizations. Data are housed in over 100 different locations with various formats and technologies. This lack of a consistent and consolidated approach to data collection and management has made it difficult and time consuming for staff and external stakeholders to obtain the data needed to perform the many functions required to manage the natural resources under DFO's mandate.	<ul style="list-style-type: none"> • Fisheries Monitoring and Catch Reporting Initiative (FMCRI) • Ongoing Work - Pacific Integrated Commercial Fisheries Initiative (PICFI) and Science Renewal
3. Organizational Adaptability - there is a risk that DFO will be unable to effectively adapt to emerging priorities, directions, and environmental conditions.	<ul style="list-style-type: none"> • Pacific Fisheries Reform • Ongoing Work – Science Renewal
4. Internal Alignment - there is a risk that activities, accountabilities, and resources within DFO will not be optimally aligned to meet objectives.	<ul style="list-style-type: none"> • Pacific Region Business Plan, 2010-2011
5. Physical Infrastructure - there is a risk that DFO will be unable to invest in or maintain the infrastructure necessary to achieve its objectives.	<ul style="list-style-type: none"> • Regional Infrastructure Strategy • Economic Action Plan
6. Stakeholder Expectations - there is a risk that DFO will be unable to manage expectations and maintain the confidence of stakeholder groups, the public, media and elected officials.	<ul style="list-style-type: none"> • Public Inquiry • Globally Competitive Fisheries • Ongoing Work - Communications
7. Partnering and Collaboration - there is a risk that DFO will be unable to create and sustain effective partnerships, or that there will be failures on the part of third parties on which DFO relies. Canada and the United States manage Pacific salmon fisheries through the Pacific Salmon Treaty. Canada is liable under international law to uphold obligations under treaty. Chapter 4 of the Pacific Salmon Treaty in Annex IV is set to expire in December 2010. Failure to renew the chapter or find an alternative agreement presents risks associated with Canadian domestic management of Fraser river sockeye and pink stocks, First Nations access, and conservation efforts.	<ul style="list-style-type: none"> • PART I: Horizontal Linkages • Globally Competitive Fisheries • Ongoing Work - Fisheries Resource Management and PICFI
8. Legal and Compliance - there is a risk that DFO will make decisions that will be successfully challenged before the courts, and result in either significant financial liability or negative effects on DFO's legislative or regulatory authorities, or that DFO will not be able to ensure public compliance with its legislation and regulations. In Pacific Region, the complexity and volume of fisheries, habitat management, species at risk, and Aboriginal litigation has increased, affecting DFO financial bottom-line, programming and initiatives.	<ul style="list-style-type: none"> • Significant Ongoing risk • PART I – Summary of Internal Services

Summary of Challenges

Challenge	Priority or Initiative
1. Financial Pressures - the Region faces ongoing financial pressures that are absorbed internally through regional spending restrictions or national sector contributions. The Region has limited flexibility or discretionary expenditures available to address further financial pressures without altering staffing levels or significantly reducing program delivery.	<ul style="list-style-type: none"> <i>PART V</i>
2. Public Skepticism - there are a diversity of stakeholders in Pacific Region with strongly divergent interests in the fishery. As such, the Region faces many vocal critics who claim that the Department mismanages the fishery and does not adequately address conservation.	<ul style="list-style-type: none"> <i>Public Inquiry</i> <i>Pacific Fisheries Reform</i>
3. Climate change - there has been an approximate increase in air (1.0°C) and sea (0.3°-0.9°C) temperature over the past 50 years in the Region. Climate change is affecting fisheries as species distribution, abundance, and habitat are altered by lowering oxygen levels, ocean acidification, changing summer and winter run-off, and increasing water temperatures. These changes could result in increased aquatic invasive species.	<ul style="list-style-type: none"> <i>Ongoing Work – Healthy and Productive Aquatic Eco-systems (HAPAE) & Aquatic Invasive Species</i>
4. Sustainable Fisheries - salmon harvest opportunities have been significantly reduced due to low returns and the need to address conservation requirements. Also, rising oil prices have increased costs for fish harvesting, processing, and distribution. Collectively, these environmental and economic challenges have led to a decline in the economic viability of the commercial salmon fishery. Reduced viability is intensified by impacts to market access as global consumers expect fisheries to demonstrate sustainable resource management and stewardship through MSC. MSC has significant costs.	<ul style="list-style-type: none"> <i>Public Inquiry</i> <i>Ongoing Work - PICFI</i> <i>Chinook Mitigation Strategy, PST</i> <i>Marine Stewardship Certification (MSC)</i>
5. Catch Monitoring - lack of trust in catch data creates significant distrust and controversy among regional fisheries participants. DFO is developing catch monitoring and reporting standards, but there is no national policy with respect to who pays. While both DFO and industry requires better data that is more easily accessible (for resource management and MSC certification purposes respectively), there is debate regarding who should bear the costs of obtaining this information, and potential implications for industry viability.	<ul style="list-style-type: none"> <i>Ongoing Work - PICFI</i> <i>FMCRI</i>
6. First Nations Aspirations - there are 214 First Nations Bands in B.C. and the Yukon. First Nations have increasing expectations regarding their rights, in response to recent Court decisions (e.g., Ahousaht decision), and they continue to express aspirations for more involvement in the fishery.	<ul style="list-style-type: none"> <i>Ongoing Work – Aboriginal Programs</i>
7. New Pacific Aquaculture Management Regime - in 2008, the Supreme Court <i>Morton</i> decision gave the Government of Canada exclusive jurisdiction over finfish aquaculture in B.C. This change of jurisdiction is requiring a significant amount of the Region's time and resources to develop a new aquaculture management regime by December 2010.	<ul style="list-style-type: none"> <i>Pacific Aquaculture Management Regime</i> <i>Ongoing Work - Aquaculture</i>
8. Urban growth and industrial development - in many areas of B.C., particularly the Lower Mainland, Southern Vancouver Island, the Okanagan Valley, and Kamloops, development has put increasing pressure on fish habitat. Development pressures include the possible lifting of the oil and gas exploration moratorium, oil and gas pipelines, forestry, mines, potential environmental impacts from cruise ships, and non-point source pollution.	<ul style="list-style-type: none"> <i>Ongoing Work – Habitat Management and Science for HAPAE</i>
9. Inter-governmental relations - some of the key priorities of the B.C. government may put pressure on fish habitat, such as the \$35-million Bio-energy Strategy (supports private investment in clean power), activities related to run of river hydro projects, and the commitment to continue developing a "wood-first" policy. Additionally, the B.C. budget situation is resulting in withdrawal of funding for provincial resource management programs, services and initiatives, which places higher expectations and pressures on DFO's funding.	<ul style="list-style-type: none"> <i>PART I: Horizontal Linkages</i>

Summary of Opportunities

Opportunity	Priority or Initiative
1. Advancing Marine and Freshwater Planning and Management - the Region has been collaborating with the B.C. Government to implement their new sustainable water stewardship strategy, <i>Living Water Smart</i> . As part of their Strategy, the Province is modernizing its <i>Water Act</i> to ensure adequate stream flows, ecosystem health, protection of groundwater, and collaborative watershed governance. There is also progress in marine planning. Coastal First Nations and the North Coast-Skeena First Nations Stewardship Society have a collaborative MOU in place with DFO, to work on integrated marine use planning in the Pacific North Coast Integrated Management Area. DFO also works closely with Parks Canada, Environment Canada, and B.C. to develop a network of marine protected areas to ensure conservation, sustainable use, and economic development of marine areas for the benefit of all Canadians.	<ul style="list-style-type: none"> • <i>Pacific Fisheries Reform</i> • <i>Ongoing Work – Habitat Management and Science for Sustainable Fisheries and HAPAE, and Integrated Oceans Management</i>
2. Pacific Fisheries Reform - economic viability of fisheries is declining due to uncertainty over access levels, environmental change, a competitive and changing global market place, and increasing fuel and transportation costs. These challenges motivate fishery participants to support the DFO in advancing with fishery reforms and new fisheries management approaches, such as defined shares for salmon, new co-management approaches, and the <i>South Coast Chinook Rebuilding Initiative</i> .	<ul style="list-style-type: none"> • <i>Pacific Fisheries Reform</i> • <i>Ongoing Work - PICFI</i>
3. Fisheries Monitoring and Catch Reporting Initiative - will improve the reliability, accuracy, and timeliness of catch data. This information is provided to decision-makers to inform decisions on sustainable harvest levels and management of stocks.	<ul style="list-style-type: none"> • <i>Pacific Fisheries Reform</i>
4. Potential Economic Growth - 8,000 B.C. commercial fish harvesters landed over 90 species, with a wholesale value of \$710 M in 2008. ¹ The B.C. recreational fishing industry is valued at \$1.2 B ² . DFO is working to strengthen the economic viability of wild fisheries. In 2008, the B.C. aquaculture sector produced 90,900 tonnes of fish and shellfish and generated \$429 M in farm-gate value. Shellfish aquaculture continues to demonstrate tremendous potential for growth, as the global demand for fish and seafood exceeds the production capacity of wild fisheries. However, prior to any expansion of finfish aquaculture, the industry would need to address public concerns around its environmental sustainability, proper monitoring, and enforcement.	<ul style="list-style-type: none"> • <i>Pacific Fisheries Reform</i> • <i>Pacific Aquaculture Management Regime</i> • <i>Ongoing Work – PICFI, Aquaculture and Sustainable Fisheries and Aquaculture</i>
5. Forming Alliances - the Region works collaboratively with a wide range of partners and stakeholders, including effective relationships with the B.C. and Yukon Territorial governments. As such, the Region has been able to collaborate with some "non-traditional" clients (e.g., Moore Foundation Wild Salmon Ecosystem Initiative, the Skeena Watershed Initiative).	<ul style="list-style-type: none"> • <i>PART I: Horizontal Linkages</i> • <i>Pacific Fisheries Reform</i>
6. Public Service Renewal - provides the Region with an opportunity to ensure that DFO has a strong, diverse, and dynamic workforce that excels in delivering policies, programs, and services. The Region is working with the Pacific Federal Council to identify and further develop opportunities for recruiting and retaining staff.	<ul style="list-style-type: none"> • <i>PART I – Summary of Internal Services</i> • <i>PART II – all HR Strategies</i>

¹ B.C. Ministry of the Environment, Seafood Statistics, August 2009: <http://www.env.gov.bc.ca/omfd/fishstats>

² Fisheries and Oceans Canada, 2007, *Survey of Recreational Fishing in Canada 2005*. Ottawa: DFO, Economic Analysis and Statistics Policy Sector.

Summary of Internal Services Requirements

- *In Pacific Region, the Internal Service Providers are facing significant challenges regarding current levels of resources compared to expected service delivery. Real Property and Safety and Security (RPSS), Human Resources (HR), and Finance and Administration (F&A) are in the process of developing national organizations models and re-examining their service delivery models. Additionally, five out of six Corporate Services sectors have interim Directors due to recent vacancies.*
- *In support of strengthened delivery models in NHQ and Region, Human Resource and Corporate Service (HRCS) sectors are seeking DMC approval for individual Business Cases that request additional resources. DMC decisions will have significant implications for internal service delivery levels and possibly the department's ability to maintain existing acceptable Management Accountability Framework (MAF) ratings or address areas noted as requiring improvement. Funding of HRCS business cases will be a challenge in light of the current financial context and may require additional reductions to other program budgets.*
- *Additionally, the Region:*
 - *Is implementing a long-term Regional Physical Infrastructure Strategy to help address the large and growing infrastructure gap;*
 - *Has established a Regional Litigation Working Group to improve co-ordination of legal issues, and*
 - *Has undertaken a variety of key HR initiatives (e.g., Succession Planning, Regional HR Strategy, Regional PSES 2008 Action Plan, initiatives to improve Employee Equity (EE) recruitment and retention, and integrated HR and Business Planning).*
- *Other significant internal services requirements include support for:*
 - *Hiring or assignments with back-filling and accommodations for:*
 - *About 20 positions that will focus on the Public Inquiry;*
 - *Additional positions that will focus on the Program on Aquaculture Regulatory Research (PARR); and*
 - *About 55 new positions associated with the new Aquaculture Management Regime.*
 - *Addressing additional policy and communications requirements associated with the Public Inquiry, and new Aquaculture Management Regime;*
 - *Delivery of Economic Action Plan projects and related reporting and audit requirements with existing staff;*
 - *Increasing costs and time associated with civil litigation (civil litigation pressures are historically \$4 – 5 M per year, however, are subject to change as new litigation cases are filed against the Department and status of existing cases evolve); and*
 - *IM&TS support and capital for infrastructure for the Fisheries Monitoring and Catch Reporting Initiative and Regional Habitat Program Internet Website Redesign.*

Horizontal Linkages

The Pacific Region would not be able to achieve its interests without developing and maintaining strong relationships and collaboration with key partners, organisations, and governments that engage in fisheries planning, allocation planning, and scientific cooperation, such as:

1. **International** - North Pacific Anadromous Fish Commission (an international body that promotes the conservation of anadromous stocks in the Convention area), International Pacific Halibut Commission (government appointed body that conducts research on and management of the stocks of Pacific halibut within the Convention area, and the Pacific Salmon Commission (body formed by the governments of Canada and the United States to implement the Pacific Salmon Treaty).
2. **Other Federal Departments and Agencies** - the Region works operationally and has joint committees with Justice, Environment Canada, Indian and Northern Affairs Canada, Parks Canada, Public Works and Government Services Canada, Foreign Affairs and International Trade Canada, Transport Canada, Natural Resources Canada, Canadian Environment Assessment Agency, Royal Canadian Mounted Police, Western Economic Diversification, and others. Additionally, the Region is a member of the Pacific Federal Council.
3. **B.C. and the Yukon Territorial Governments** - the Region is strongly linked to the provincial level of government operationally, and through a number of Memorandums of Understanding, and the Pacific Council of Fisheries and Aquaculture Ministers, which is supported by the Pacific Fisheries and Aquaculture Committee. The DFO also works with B.C. and the Yukon Territorial governments to streamline regulation and management in areas of related interest (e.g., habitat and water supply).
4. **Regional and Municipal Governments** - the Region is strongly connected at the local level through the Union of British Columbia Municipalities, individual municipal governments, and various watershed-planning roundtables such as the Collaborative Watershed Governance Initiative.
5. **First Nations** - the Region works with Aboriginal peoples at the band level (there are 214 Bands in B.C. and the Yukon), through various Tribal Councils and fishery advisory bodies. The Region also works closely with a variety of organizations such as the First Nations Fisheries Council, Union of B.C. Indian Chiefs, Inter-Tribal Treaty Organization, First Nations Summit, B.C. Assembly of First Nations, and the Fraser River Aboriginal Fisheries Secretariat.
6. **Industry** - the Region works with the recreational and commercial fishing and seafood processing sectors via integrated fishery advisory groups such as the Integrated Harvest Planning Committees, the Sports Fishing Advisory Board, and the Commercial Salmon Advisory Board. The Department also works closely with finfish and shellfish aquaculture industries, the United Fishermen and Allied Workers' Union B.C., the B.C. Seafood Alliance, B.C. Hydro, and many others.
7. **Non-Governmental Organization** - the Region collaborates with public interest groups, advisory bodies (e.g., Salmonid Enhancement and Habitat Advisory Board, Pacific Regional Harbour Authority Advisory Committee (PRHAAC), and the Pacific Fisheries Resource Conservation Council), stewardship groups (e.g., Pacific Salmon Foundation and the Fraser Basin Council), environmental non-governmental organizations (e.g., West Coast Aquatics, Cowichan Roundtable, and the David Suzuki Foundation), universities (e.g., University of B.C., Simon Fraser University, University of Victoria, and the University of Northern B.C.), scientists, academics and researchers, and the public. Specifically, the conservation community has been invited to participate as a full status "stakeholder" in formal consultations with DFO via the Marine Conservation Caucus.

It should be noted, that although forming new alliances with stakeholders and partners is an opportunity for the Region, it also comes with challenges. Stakeholders often have divergent views, and working with new stakeholders and partners can create conflicts between the Department and its "traditional" client groups and significant workload issues.

CONTRIBUTION TO DEPARTMENTAL PRIORITIES

PART II

Operational Priorities

Priority: Globally Competitive Fisheries

Key Deliverables	Timeline	Lead Organization
<ul style="list-style-type: none"> Fisheries Monitoring and Catch Reporting Initiative – through the PICFI, the Initiative will be completed and provide transparent fisheries catch monitoring and reporting standards for all harvesters. A re-development database infrastructure (PacFish) will provide significant improvements in the way fisheries data are managed and accessed and is necessary to support MSC information requirements. The Region will also participate in the DFO review of catch monitoring and user pay policies. 	Ongoing	Fisheries and Aquaculture Management
<ul style="list-style-type: none"> Marine Stewardship Certification (MSC) - support to industry in completing species assessments for Sockeye, Pink and Chum salmon, Halibut, Dogfish, Pacific Whiting, and Tuna. Develop databases that can provide data to support information required for certification. 	Ongoing	Fisheries and Aquaculture Management and Science

HR Challenges & Strategies

FAM and Science sectors face employee recruitment, retention (significant for PICFI as a sunset program), and succession planning challenges. Also, staff whose normal focus is the Globally Competitive Fishery priority may be required to dedicate a significant amount of their time to meeting DFO obligations under the Public Inquiry. Strategies for addressing these challenges include the Regional Succession Plan, Regional PSES 2008 Action Plan, Integrated HR and Business planning, job fairs, coaching, collective staffing, employee on-boarding, mentoring, job shadowing, and knowledge transfer where feasible.

Support required from Internal Services

The FMCRI requires IM&TS support for the development and ongoing maintenance of PacFish).

PAA Activity	FTEs (Utilized)	Salary	O&M	Minor Capital
Fisheries Resource Management	Integrated into Ongoing Work	Integrated into Ongoing Work	Integrated into Ongoing Work	N/A
PICFI	Integrated into Ongoing Work	Integrated into Ongoing Work	Integrated into Ongoing Work	N/A
Science – Fisheries Resources (MSC)	0.5	\$ 0.04 M	\$ 0 M	N/A

Priority: Economic Action Plan (EAP)

Key Deliverables	Timeline	Lead Organization
<ul style="list-style-type: none"> Small Craft Harbours Infrastructure Program - the Region was earmarked \$22.7 M to accelerate small craft harbour repair and maintenance, undertake dredging projects at core commercial fishing harbours, and provide employment opportunities in communities that have been affected by the economic downturn. 	2009 - 2011	Small Craft Harbours

Operational Priorities

<ul style="list-style-type: none"> <u>Modernizing Federal Laboratories Initiatives</u> - the Region was earmarked \$16.9 M of funding to address deferred maintenance at science laboratories and to modernize 33 Salmonid Enhancement Program facilities and hatcheries (\$5.4 M for water supply and delivery systems at 19 salmon hatcheries and spawning channels and \$2.6 M for repairs and upgrades at 26 facilities). 	2009 - 2011	Real Property & Technical Support
<ul style="list-style-type: none"> <u>Accelerated activities under the existing Federal Contaminated Sites Action Plan (FCSAP).</u> 	2009 - 2011	Real Property & Technical Support

HR Challenges & Strategies

EAP programs only provided funding for 1 FTE for FCSAP. RPTS and SCH are delivering the EAP using existing in-house engineering and technical support (SCH has experienced a 150% increase in the level of projects and Real Property has re-directed A-base to support EAP); this is on top of their regular workload. As a result, there is a potential for employee fatigue or burnout and/or risk to the delivery of the regular and/or EAP programs. To mitigate the associated HR challenges, the Region has streamlined both procurement processes and the delivery model. Additionally, management is closely monitoring overtime and workload.

Support required from Internal Services

Additional contracting, financial, and communications support is required to handle the extra workload associated with developing and managing EAP projects.

PAA Activity	FTEs (Utilized)	Salary	O&M	Major Capital
Small Craft Harbours	0.0	\$ 0 M	\$ 8.848 M	\$ 2.5 M
Real Property	6.0	\$ 0.45 M	\$ 0.2 M	\$ 11.277 M
Environmental Assessments	1.0	\$ 0.085 M	\$ 0.01 M	N/A
Internal Services (Finance & Communications)	1.75	\$ 0.115 M	\$ 0 M	N/A

Priority: International Leadership

Key Deliverables <ul style="list-style-type: none"> <u>Implementation of the Chinook Mitigation Strategy under Chapter 3 (Chinook) of the Canada-US Pacific Salmon Treaty</u> - Canada will receive \$30 M from the US over two years starting with \$15 M in 2010-2011 to mitigate the impact of harvest reductions on commercial fisheries. REDACTED 	Timeline 2010 – 2020	Lead Organization Fisheries and Aquaculture Management and Science
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HR Challenges & Strategies

The Chinook Mitigation Program funds will provide adequate funds to support the HR needed to administer the program efficiently and effectively. Given that the program is short-term, no indeterminate staffing will occur, as such, corporate knowledge gained from administering this program may be lost to the Department.

Support required from Internal Services

Policy, Communications, Legal, HR, F&A, RPSS, and IM&TS currently provide services to these initiatives.

Operational Priorities				
PAA Activity	FTEs (Utilized)	Salary	O&M	Minor Capital
Fisheries Resource Management and Science - Aquatic Ecosystems	As per the TB submission	As per the TB submission	As per the TB submission	As per the TB submission
Priority: Northern Strategy				
Key Deliverables		Timeline	Lead Organization	
<ul style="list-style-type: none">Oceans Climate Program - conducts research on the impacts of climate variability and change on Arctic marine ecosystems.		Ongoing	Science	
HR Challenges & Strategies				
Pacific Region plays a leadership role in this national priority. Northern Strategy programs have no dedicated A-Base allocation of research vessel time, salary, and O&M; funding is largely drawn from special, short-term sources. The International Polar Year (IPY) programs are ending and the Department has not dedicated ongoing "baseline" funding for Arctic programs, as such, significant program reductions may be required.				
Support required from Internal Services				
No additional support services are required. HR, F&A, RPSS, and IM&TS currently support these initiatives.				
PAA Activity	FTEs (Utilized)	Salary	O&M	Minor Capital
Science - Aquatic Ecosystems	9	\$ 0.625 M	\$ 0	N/A
Priority: Regulatory Streamlining				
Key Deliverables		Timeline	Lead Organization	
<ul style="list-style-type: none">Habitat Management Program - Pacific Region is in the process of developing and implementing a strategy to improve delivery of the program within the existing National policy framework. The goal is to create tools and practices that will provide concrete ways to demonstrate a proactive, client-focused, and professional approach when interacting with the public, industry, and government.		Ongoing	Habitat	
HR Challenges & Strategies				
Habitat Sector faces employee recruitment, retention, and succession planning challenges. Strategies for addressing these challenges include the Regional Succession Plan, Regional PSES 2008 Action Plan, OHEB Human Resources Strategy, Joint Learning Plan/PSAC Employment Equity initiatives, Integrated HR and Business planning, job fairs, coaching, embracing diversity, collective staffing, employee on-boarding, mentoring, job shadowing, and knowledge transfer where feasible.				
Support required from Internal Services				
Full implementation of these tools and practices requires access to the National PATH database for all Habitat staff. Network speed and access improvements are required to allow staff in more remote offices to have timely access to the database.				
PAA Linkages and Resources				
PAA Activity	FTEs (Utilized)	Salary	O&M	Minor Capital
Habitat Management and Environmental Assessments	Integrated into ongoing work	Integrated into ongoing work	\$0.1 M	N/A

Management Priorities				
Priority: Asset Management				
Key Deliverables <ul style="list-style-type: none"><u>Regional Infrastructure Strategy</u> - provides the Regional vision, principles, and key objectives that will generate a coherent, integrated regional approach to maintaining an infrastructure portfolio that is both affordable and aligned with the Department's objectives and priorities. The Strategy also articulates the Region's governance framework for infrastructure.		Timeline <i>2010 - 2015</i>	Lead Organization <i>Real Property and Technical Support</i>	
HR Challenges & Strategies				
<i>Real Property Safety and Security is in the process of developing a National Model for its organisation.</i>				
Support required from Internal Services				
<i>No additional support is required from other internal services.</i>				
PAA Linkages and Resources				
PAA Activity	FTEs (Utilized)	Salary	O&M	Minor Capital
<i>Real Property</i>	2	<i>\$0.16 M</i>	<i>\$0.05 M</i>	<i>N/A</i>

KEY BUSINESS PLANS & INITIATIVES

PART III

Key Initiatives

1. Supporting the **Public Inquiry** into the decline of sockeye salmon in the Fraser River;
2. Developing a new **Pacific Aquaculture Management Regime and extended Science Programs**;
3. Completing Year 2 **Economic Action Plan** projects (refer to DFO Operational Priorities);
4. Implementing the following **Pacific Fisheries Reform** initiatives:
 - i. **Fisheries Monitoring and Catch Reporting Initiative** (refer to DFO Operational Priorities);
 - ii. The **Chinook Mitigation Strategy under the PST** (refer to DFO Operational Priorities); and
 - iii. **Marine Stewardship Council** certification (refer to DFO Operational Priorities);
5. **Improved Habitat Program Delivery in Pacific Region** (refer to DFO Operational Priorities); and
6. **Regional Infrastructure Strategy** (refer to DFO Operational Priorities).

	Public Inquiry
Description	Prime Minister Harper announced a Public Inquiry into the decline of sockeye salmon in the Fraser River on November 5, 2009. The Inquiry will include a review of DFO's policies and practices with respect to the sockeye salmon fishery in the Fraser River. Significant work will be required by Fisheries and Oceans Canada to support this Inquiry.
Why this is important	Sockeye salmon is of great importance to all Canadians, especially to Aboriginal peoples, and commercial and recreational harvesters. DFO is concerned about the low returns of Fraser River sockeye salmon in 2009 and is committed to cooperating with the Inquiry.
Key Plans	<ul style="list-style-type: none"> • Departmental Steering Committee in place and operational (work plan finalized and document management system established). • Ensure that the Inquiry Commission is contributed to fully and meaningfully by providing them with information in a timely and efficient manner. • Appropriate guidance provided to staff, notably employees being called to testify or provide information. • Internal communications via <i>In the Loop</i> and DM and RDG messages, and face-to-face meetings undertaken.
Commitments or Deliverables	To be identified in the TB submission.
Timelines	<ul style="list-style-type: none"> • An interim Inquiry report submitted on or before August 1, 2010. • Final Inquiry report to be submitted on or before May 1, 2011.
Performance Expectations	To be identified in the TB submission.

Internal Service Support	Additional accommodation will be required for up to 20 staff for the duration of the Inquiry. Unfunded Policy, Communications, Legal, HR, F&A, RPSS, and IM&TS internal services will be required for this initiative.			
PAA Linkages and Resources				
PAA Activity	FTEs	Salary	O&M	Minor Capital
Not applicable	TBD	TBD	TBD	TBD
Pacific Aquaculture Management Regime				
Description	Aquaculture governance will position the industry for enhanced profitability, self-sufficiency, and international competitiveness.			
Why this is important	Aquaculture in Canada now accounts for about 33% of the total value of Canadian fish and seafood production. The sector continues to demonstrate tremendous potential for growth, as global demand for fish and seafood continues to exceed the production capacity of wild fisheries. The Canadian aquaculture industry has expanded much more slowly than its international competitors have.			
Key Plans	<ul style="list-style-type: none"> Pacific Region will continue to support the national priority on sustainable aquaculture to position the industry for environmental sustainability, enhanced profitability, self-sufficiency, and international competitiveness. The Department will carry on its work with the Province of B.C. on potential options to address the recent B.C. Supreme Court case, which ruled that finfish aquaculture falls under federal jurisdiction (Morton et al v. B.C. Minister of Aquaculture and Lands et al, February 9, 2009), and develop a new federal regulatory regime for December 2010. Engage with First Nations and stakeholders on the aquaculture regulatory regime. 			
Commitments or Deliverables	<ul style="list-style-type: none"> New regulatory regime will be developed and ready for implementation by December 2010, including a <u>Memorandum of Understanding</u> with B.C., a new <i>Fisheries Act</i> regulation for aquaculture, federal licence regime for B.C. aquaculture, and new policy and guidelines. Treasury Board submission drafted. New staff hired. 			
Timelines	<p>REDACTED</p> <ul style="list-style-type: none"> Drafting and translation of legal text after consultations by May, 1 2010. Public review of pre-publication regulatory proposal and RIAS in <i>Canada Gazette Part I</i> by July, 2010. Analysis of feedback received, revision of regulation and RIAS, processing for final publication in <i>Canada Gazette Part II</i> by October, 2010. Staff recruitment, set-up, training, transition plan implementation by December 2010. 			
Performance Expectations	<ul style="list-style-type: none"> New regulation provides all appropriate authorities to support proper management as a fishery and the protection of wild fish and fish habitat. 			

Internal Service Support	<ul style="list-style-type: none">Existing permits and authorizations consolidated.Enforceable licence conditions set.Inspection, compliance, and fine provisions set; and new regulation consistent with existing federal legislation.			
	<p>Pacific Region will need to hire at least 40 new indeterminate staff to address responsibilities for aquaculture management. New Policy, Consultation, Communications, Legal, HR, C&P, F&A, RPSS, and IM&TS internal services will be required.</p> <p>Science anticipates a significant increase in requests for Science advice on fish and shellfish health monitoring, environmental interactions, siting, and other issues associated with DFO's new mandate for aquaculture management in B.C. Some of these requests will be answered with the support of the new FTEs for the Program on Aquaculture Regulatory Research (PARR). Some requests will be answered by refocusing existing staff and redirecting resources to these priorities, as required.</p>			
	PAA Linkages and Resources			
PAA Activity	FTEs	Salary	O&M	Minor Capital
REDACTED	R	REDACT	REDACT	RE

REDACTED

ONGOING WORK

PART IV

The core efforts to deliver on DFO's Strategic Outcomes in Pacific Region come from ongoing work. While there are often significant incremental workload and financial pressures affecting the Region both directly and indirectly, these core ongoing activities must continue to meet both federal government and stakeholder expectations. Ongoing work may be impacted by new and emerging priorities (e.g., Public Inquiry) by direct impacts, through the re-direction of salaries and O&M, and indirect impacts, when expertise is re-directed and resource levels are maintained.

The Region based the following table on Main estimate funding allocations/types as provided by the Chief Financial Officer's office in support of this business planning exercise. All in year resource transfers/funding (these are identified in Annex 1, Table 1), G&C, or B-base funding (e.g., International Polar Year funding, etc.) are not reflected in the table. Further, the table reflects utilized FTEs, rather than FTE caps.

Performance measures are only identified for internal services, as these have not been finalized by Treasury Board. For 2010-2011, all other ongoing work will be measured as per the approved DFO Performance Management Framework (PMF).

SAFE AND ACCESSIBLE WATERWAYS (SAW)

Program (SO)	Description		
Small Craft Harbours (SAW)	<i>The Small Craft Harbours Program directly, or indirectly through Harbour Authorities, operates and maintains a network of harbours, critical to the fishing industry, open, safe and in good repair. These harbours are necessary for the effective operation of the commercial fisheries that contribute to the Canadian economy, directly support employment and that indirectly create tens of thousands jobs, many in rural and isolated parts of Canada.</i>		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
21.4	\$1,359.20	\$6,547.8	\$548.00
Impact from RPP Priorities or Key Initiatives			
<i>The EAP is being implemented within existing SCH resources and represents an increase of 150% in the level of projects being delivered. Further, new EAP reporting and audit requirements are additional major workload drivers that reduce SCH's ability to undertake new policy and strategic work (e.g., Harbour Authority viability, etc.) and possibly impact SCH's short-term ability to respond effectively to recommendations raised in the December 2009 Standing Committee on Fisheries and Oceans report.</i>			
Program (SO)	Description		
Science - Navigational Products and Services (SAW)	<i>The Canadian Hydrographic Service contributes to the safety and accessibility of Canadian waterways by surveying, measuring, describing, and charting the physical features of Canada's oceans, seas, rivers, and navigable inland waters and making up-to-date, timely and accurate hydrographic information and products and services available to citizens, mariners, and Government.</i>		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
53.3	\$4,038.00	\$339.70	N/A
Program (SO)	Description		
Territorial Delineation & Ocean Forecasting, Science (SAW)	<i>The Science program supports safe and accessible waterways by undertaking research and monitoring that enables modelling and forecasting of ocean conditions (tides, storm surges, tsunamis) in support of emergency preparedness and the impacts of climate change on navigation. Hydrographic information and expertise is also provided to define baselines and sovereign boundaries, and to support defence and surveillance requirements.</i>		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
2	\$194.30	\$59.80	N/A

SUSTAINABLE FISHERIES AND AQUACULTURE (SFA)

Program (\$0)	Description		
<i>Pacific Integrated Commercial Fisheries Initiative (SFA)</i>	<i>As a key part of fisheries reform, responding to the conservation and sustainability challenges facing Pacific fisheries, and the need for greater cooperation among fish harvesters, by supporting strengthened accountability and traceability, First Nations' capacity and aspirations for greater participation in integrated commercial fisheries with common and transparent rules, and new approaches to fisheries management and co-management.</i>		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
?	?	?	N/A
Impact from RPP Priorities or Key Initiatives			
<i>This Initiative is essential to the Region's ability to deliver on Pacific Fisheries Reform, Globally Competitive Fisheries, and the FMCRI. Without PICFI, the Region would be challenged to move forward with fisheries reforms and to address First Nations interests in commercial fisheries, which is key to attaining greater stability. PICFI supports the Region in mitigating risks associated with information for decision-making, meeting stakeholder expectations, and partnering and collaboration. Additionally, this Initiative helps the Region ensure enhanced fisheries accountability and to meet First Nations aspirations for co-management.</i>			
Program (\$0)	Description		
<i>Aboriginal Aquatic Resources and Oceans Management (SFA)</i>	<i>The program, which applies in areas where Fisheries and Oceans Canada manages the fishery and land claims have not been settled, is designed to bring Aboriginal groups together at a broad watershed or ecosystem level and build capacity to participate in the decision-making processes used for aquatic resources and oceans management.</i>		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
0	\$0.20	\$0	N/A
Impact from RPP Priorities or Key Initiatives			
<i>Pacific Fisheries Reform will improve the Region's ability to engage with Aboriginal groups on aquatic resources and oceans management and strengthen First Nations capacity.</i>			
Program (\$0)	Description		
<i>Aboriginal Fisheries Strategy (SFA)</i>	<i>The Strategy, which applies where DFO manages the fishery and where land claims settlements have not already put in place fisheries management frameworks, provides the framework for the provision of access for food, social and ceremonial purposes, consistent with the 1990 Sparrow decision.</i>		
FTEs (Cap)	Salary (K)	O&M (K)	Contributions (K)
4.5	\$204.90	\$0	\$3,400.00
Program (\$0)	Description		
<i>Aboriginal Policy & Governance (SFA)</i>	<i>This PAA sub-sub-activity is delivered by the Aboriginal Negotiations and Fisheries Management and Treaty and Aboriginal Policy units. They provide policy advice on Aboriginal fisheries issues, negotiate AFS and AAROM agreements on and oversee the management of Aboriginal fisheries, integrate agreements into overall management frameworks, and advise on land claims and self-government. They also provide program oversight and policy advice on Aboriginal fisheries and governance, advance DFO's positions in B.C. treaty negotiations, and provide advice on Aboriginal issues for the Region.</i>		
FTEs (Cap)	Salary (K)	O&M (K)	Contributions (K)
46.5	\$3,755.50	\$1,855.20	\$223.30
Impact from RPP Priorities or Key Initiatives			
<i>Pacific Fisheries Reform will improve the Region's ability to engage with Aboriginal groups on aquatic resources and oceans management</i>			

Program (SO)	Description		
<i>Aquaculture (SFA)</i>	<i>Aquaculture development in Canada benefits Canadian consumers and producers through the production of aquatic organisms (e.g. salmon, mussels) while upholding the ecological and socio-economic values associated with Canada's oceans and inland waters. DFO, as the lead federal organization for aquaculture, provides a horizontally managed and integrated intradepartmental approach, to create the conditions for a vibrant and innovative aquaculture industry that is environmentally and socially responsible, economically viable and internationally competitive. The program is delivered in collaboration with other federal departments, provincial and territorial governments, industry, the private sector, non-government organizations, and other stakeholders.</i>		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
7	\$400.20	\$74.20	N/A
Impact from RPP Priorities or Key Initiatives			
<i>The new Aquaculture Management Regime will provide adequate funds to administer new aquaculture management responsibilities efficiently and effectively.</i>			
Program (SO)	Description		
<i>Conservation and Protection (SFA)</i>	<i>C&P promotes and maintains compliance with legislation, regulations and management measures to achieve the conservation and sustainable use of Canada's aquatic resources, and the protection of species at risk, fish habitat and oceans. The program is delivered through a balanced regulatory management and enforcement approach including: promotion of compliance through education and shared stewardship; monitoring, control and surveillance activities; and, management of major cases /special investigations in relation to complex compliance issues. The program also works closely with its partners to ensure peaceful and orderly fisheries; makes a significant contribution to the protection of Canadian sovereignty and the identification of potential marine security threats through our extensive marine surveillance activities, and; plays an administrative role in the Canadian Shellfish Sanitation Program to help protect the public from consumption of contaminated fisheries products.</i>		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
176.5	\$13,688.60	\$ 6,761.30	N/A
Impact from RPP Priorities or Key Initiatives			
<i>C&P anticipates Regional challenges regarding staffing, related to the Public Inquiry, new Aquaculture program, and acquiring/developing/retaining specialists. C&P will strive to meet the challenges through deployments, competitive processes and succession planning.</i>			
Program (SO)	Description		
<i>Fisheries Resource Management (SFA)</i>	<i>Benefiting Canadians, specifically those dependent on the fisheries resource, through the delivery of policies, programs and plans that foster sustainability and provide for the allocation and distribution of harvestable surpluses, while taking into account the ecological and socio-economic considerations associated with Canada's oceans and inland waters through the development and implementation of Integrated Fisheries Management Plans, Conservation and Harvesting Plans and supportive policy frameworks. Fisheries resources are managed through the issuance of licenses, quota allocation, quota monitoring and the implementation of management measures to control such things as by-catch, fishing areas, seasons and escapement.</i>		
FTEs (Cap)	Salary (K)	O&M (K)	Contributions (K)
149.7	\$10,754.60	\$4,860.10	\$1,125.00
Impact from RPP Priorities or Key Initiatives			
<i>Fisheries Resource Management is the Region's core activity. Most priorities and initiatives have implications for managing the fishery.</i>			

Program (SO)	Description		
Salmonid Enhancement Program (SFA)	The program focuses on fish production to preserve vulnerable stocks and sustain fisheries, increase public awareness and build community stewardship. The program is geared to enhancing and rebuilding salmon stocks and restoring and improving fish habitat in B.C. and the Yukon. SEP also provides stock assessment information through fish tagging and hatchery assessment programs. SEP hatcheries fall into 3 main categories: 23 major enhancement facilities and spawning channels managed by government employees; 21 community hatcheries, operated as part of the Community Economic Development Program; and about 350 public involvement projects supported by DFO Community Advisors.		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
212.1	\$14,250.80	\$12,383.30	N/A
Program (SO)	Description		
Pacific Salmon Foundation (SFA)	The PSF is an independent, federally incorporated, not-for-profit organization dedicated to promoting the conservation, restoration, and enhancement of Pacific salmon for the benefit of present and future generations. The PSF forges partnerships with communities, First Nations, and other non-profit organizations by funding projects that meet mutual goals.		
FTEs (Cap)	Salary (K)	O&M (K)	Contributions (K)
0	\$0	\$0	\$ 962.00
Program (SO)	Description		
Science - Aquatic Animal Health (SFA)	Monitoring, surveillance, detection, and reporting of aquatic animal diseases of national and international importance in wild and cultured aquatic animals is imperative to prevent serious disease outbreaks. Knowledge derived through science informs certification of aquatic animal health status in support of the Canadian fish/seafood trade and the delivery of federal responsibilities under the Health of Animals Act and the Fisheries Act.		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
17.3	\$523.40	\$333.80	N/A
Program (SO)	Description		
Science - Aquatic Invasive Species (SFA)	Aquatic invasive species are a major threat to aquatic biodiversity, ecosystem health, and the fisheries and aquaculture industries that healthy and productive ecosystems sustain. The objective is to prevent the introduction and spread of invasive species. Knowledge derived through science activities, such as research on pathways of invasion, methodologies to detect new invasions, risk assessments, control measures, as well as the monitoring of established populations supports the development of regulatory frameworks, control of existing invasive species, and rapid responses to newly discovered introductions.		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
2.7	\$503.20	\$257.40	N/A
Program (SO)	Description		
Science - Fisheries Resources (SFA)	Through monitoring, research, and data management, Science provides an assessment of the status (e.g. growth, abundance, recruitment, distribution, and migration, etc.) and conservation objectives for fish, invertebrate and marine mammals in support of the sustainable management of the fisheries resource. This information is provided to decision-makers to inform decisions on sustainable harvest levels and international negotiations on the management of straddling stocks.		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
221.3	\$15,544.50	\$6,594.40	N/A

Program (SO)	Description		
Genomics and Biotechnology (SFA)	<i>Both knowledge and its application through technology are vital for fostering sustainable development of aquatic resources. Adoption of leading-edge genomics research and biotechnology tools improve Fisheries and Oceans Canada's ability to protect endangered species, manage opening and closing of fisheries, avoid over exploitation of resources, prosecute poachers, improve aquaculture practices, control disease outbreaks, remediate contaminated sites, and develop the knowledge necessary to support regulation and risk assessments of aquatic organisms with novel traits.</i>		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
7.8	\$531.40	\$593.90	N/A
Program (SO)	Description		
Science Renewal (SFA)	<i>Rapidly emerging departmental and federal priorities for science require a flexible and responsive Science program that is aligned with the needs of decision makers today while being anticipatory of the requirements for tomorrow. Given this challenge, the Science program continuously scans existing and emerging science-based issues requiring science advice to inform decision-making and how the program can be mobilized to ensure relevance, efficiency, affordability, and value to Canadians.</i>		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
36	\$1,525.90	\$0.00	N/A
Program (SO)	Description		
Science - Sustainable Aquaculture (SFA)	<i>Science has an important role to play in supporting sustainable aquaculture production. Science efforts are directed towards improved fish nutrition, health, production, and an increased understanding of the interactions between aquaculture and the environment. This knowledge is used by decision-makers in the development of aquaculture policies and guidelines, as well as industry in adopting aquaculture practices that improve sustainability.</i>		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
24.6	\$ 1,802.30	\$ 71.90	N/A
Impact from RPP Priorities or Key Initiatives			
<i>Science anticipates a significant increase in requests for Science advice associated with DFO's new mandate for aquaculture management in B.C.</i>			

HEALTHY AND PRODUCTIVE AQUATIC ECOSYSTEMS (HAPAE)

Program (SO)	Description		
Conservation and Protection of Fish Habitat (HAPAE)	<i>In collaboration with others, this program conserves and protects fish and fish habitat from the impacts of activities occurring in and around fresh and marine fish-bearing waters and improving (restoring and developing) fish habitat through the administration of the habitat protection provisions of the Fisheries Act and the application of non-regulatory activities.</i>		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
83.1	\$5,874.70	\$1,236.90	N/A
Program (SO)	Description		
Environmental Assessments (HAPAE)	<i>This program involves conducting environmental assessments under the Canadian Environmental Assessment Act and other environmental assessment regimes for proposed projects, before making a regulatory decision under the habitat protection provisions of the Fisheries Act (listed in the Law List Regulations).</i>		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
11	\$1,265.00	\$64.40	N/A

Program (SO)		Description		
Habitat Program Services (HAPAE)		This program provides central services designed to enhance the coherence and predictability of the Habitat Management Program. This involves developing and implementing the Mandatory Training Program; information management applications; public awareness and education materials; performance measurement; and reporting and evaluation plans and tools. This program also involves developing and implementing policies, programs, plans and tools for the effective and efficient application of the Species at Risk Act, in support of the Conservation and Protection of Fish Habitat, and Environmental Assessment.		
FTEs (Cap)		Salary (K)	O&M (K)	Minor Capital (K)
13		\$688.50	\$335.20	N/A
Program (SO)		Description		
Integrated Oceans Management (HAPAE)		Integrated oceans management involves adopting a spatially-based planning and management approach, based on ecosystem-scale management objectives, which provide guidance to all ocean-related regulators. Associated governance structures provide a forum for bringing together ocean users and stakeholders including provinces, territories, Aboriginal groups, industry, and coastal communities to plan for activities in Canada's oceans. The development of plans that include ecological, social, and economic objectives is a key requirement of successful integrated oceans management.		
FTEs (Cap)		Salary (K)	O&M (K)	Minor Capital (K)
10		\$823.40	\$69.50	N/A
Program (SO)		Description		
Marine Conservation Tools (HAPAE)		Marine conservation tools, including Marine Protected Areas (MPAs), support the sustainable management of the oceans resource by providing options to secure critical aspects of the ecosystem from harm. Since healthy and productive ocean ecosystems are the foundation of all ocean related activities, a number of actions including MPAs are undertaken to protect and manage unique and sensitive ecosystems. Further, DFO, Environment Canada, and Parks Canada are all mandated to establish MPAs for different but complementary reasons.		
FTEs (Cap)		Salary (K)	O&M (K)	Minor Capital (K)
3		\$119.10	-\$0.60	N/A
Program (SO)		Description		
Science - Fish Habitat (HAPAE)		Activities such as oil and gas exploration, development and production, forestry, mining, hydroelectric power generation and agriculture, which operate in or around marine and freshwater aquatic environments have the potential to impact fish and fish habitat. Long-range transport and point source introductions of contaminants and toxic substances also pose significant threats to aquatic ecosystems and their resources. The Science program provides scientific advice on the potential impacts, mitigation measures, risks, and on regulations in support of the habitat management authorities identified in the Fisheries Act, the Policy for the Management of Fish Habitat, Species at Risk Act, Oceans Act, Navigable Waters Protection Act, and the CEAA.		
FTEs (Cap)		Salary (K)	O&M (K)	Minor Capital (K)
24.2		\$1,408.60	\$445.60	N/A
Impact from RPP Priorities or Key Initiatives				
Science is engaged in discussions with Habitat Branch to determine priorities and strategies for addressing the issues raised in Pacific Science Renewal. Existing resources, including FTEs, will be focussed on those issues so that we can provide the best scientific advice in as efficient and timely fashion as possible. This will likely mean a reduction in activities of those personnel on issues not identified as priorities by Habitat Branch. Where those activities are client-service driven, there will be an increased risk of not meeting ongoing client or program needs.				

Program (SO)	Description		
Science - Aquatic Ecosystems (HAPAE)	<i>Multiple and sometimes conflicting use of oceans necessitates that the integrated management of resources be informed by sound science advice. The Science program provides advice, information, and data management services to support the government's integrated management of aquatic ecosystems, such as the delineation of MPAs through ocean mapping, preparation of ecosystem overview and status reports on Large Ocean Management Areas, and frameworks of ecological and biologically significant ocean areas.</i>		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
33.7	\$2,462.60	\$1,075.10	N/A
Program (SO)	Description		
Monitoring and Evaluation of Species at Risk (HAPAE)	<i>Involves detecting changes in the status of species; determining the effectiveness of protection and recovery measures; measuring progress toward achieving set recovery goals; and evaluating the effectiveness of SARA to ensure continual improvement of the Species at Risk Program. Because the Department is still developing recovery documents, work on implementing this sub-activity is in its initial phase.</i>		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
1	\$98.80	\$9.50	N/A
Program (SO)	Description		
Protection of Species at Risk (HAPAE)	<i>Involves formally identifying, on the basis of science, species that are at risk or trending toward risk identification so that appropriate steps for protection or recovery may be developed and implemented. The result is an assessment of the status of wildlife species, which classifies them as extinct, extirpated, endangered, threatened, of special concern, data deficient, or not at risk. Protection of species at risk and their habitat from further harm involves the development of protection measures, followed by plans or strategies that outline the recovery goals and objectives, as well as the actions needed to reach these objectives.</i>		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
7	\$727.60	\$254.00	N/A
Program (SO)	Description		
Recovery of Species at Risk (HAPAE)	<i>Involves the development of goals, objectives and approaches for recovery, as well as the identification of appropriate measures and actions to effectively achieve those goals. Species recovery includes a wide range of measures to restore populations of species at risk, such as recovery strategies and action plans to address extirpated, endangered or threatened species; management plans for species of special concern; and recovery implementation plans. Recovery implementation ensures that actions identified in the planning stage are carried out to achieve recovery goals, objectives and strategies identified in both action plans and management plans, as well as the protection of critical habitat identified in those plans.</i>		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
7	\$351.00	\$38.00	N/A
Program (SO)	Description		
Science - Ocean Climate (HAPAE)	<i>Interaction between the oceans, ice, and atmosphere are a fundamental part of the earth's global climate system. As a nation that borders on three interconnected oceans, Canada, together with the international community, has a vested interest in understanding the role of oceans in global climate and the impacts of climate change on aquatic ecosystems. Science efforts are directed towards enabling prediction of ocean responses to climatic change, and the assessment of potential impacts on marine environments, ecosystems, fish, and marine mammal populations.</i>		

FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
28.6	\$1,388.55	\$403.70	N/A
Impact from RPP Priorities or Key Initiatives			
<i>Some FTEs have been redirected from Pacific Ocean to Arctic Ocean research activities to align with the Northern Strategy and IPY. Re-direction of staff/expertise to Arctic research reduces both capacity to complete some long-term ocean climate research and flexibility to react to "in year" emerging requests.</i>			
Program (SO)	Description		
Science - Species At Risk (HAPAE)	<i>The Species at Risk Act was created to protect wildlife species from becoming extinct. As the Department with authority for aquatic species under the Act, the Science program undertakes targeted research and monitoring to provide advice to decision-makers on the status of aquatic species, the issuance of permits (incidental harm) and agreements, and the recovery of the species at risk, including the identification of critical habitat.</i>		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
14	\$876.90	\$45.30	N/A

INTERNAL SERVICE PROVIDERS

Program (SO)	Description		
Asset Management Services - Acquisition (Internal Services)	<i>Acquisition Services involve activities undertaken to acquire a good or service to fulfil a properly completed request (including a complete and accurate definition of requirements and certification that funds are available) until entering into or amending a contract.</i>		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
6.75	\$409.20	\$ 3.70	N/A
Performance Measures			
<ul style="list-style-type: none"> • 100% of contracts adhere to GCRs, domestic and international trade agreements, and official language requirements; • 98% of contracting services requisitions reviewed and assessed within 1 – 2 business days; • Necessary contracting processes initiated within 3 – 4 days of receiving the request; • 98% of contract amendments and extensions completed before contract terms expire; • 100% compliance with NHQ deadlines for disclosure reporting of contracts over \$10 K; and • 100% of partnering arrangements properly documented and funds deposited to appropriate suspense accounts 			
Program (SO)	Description		
Asset Management Services - Material (Internal Services)	<i>Materiel Services involve activities undertaken to ensure that materiel can be managed in a sustainable and financially responsible manner that supports the cost-effective and efficient delivery of government programs. Materiel is defined as all movable assets, excluding money and records, acquired by Her Majesty in right of Canada. Materiel management entails all activities necessary to acquire, hold, use and dispose of materiel, including the notion of achieving the greatest possible efficiency throughout the life cycle of materiel assets.</i>		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
5.5	\$219.00	\$1.80	N/A
Performance Measures			
<ul style="list-style-type: none"> • Assets verification cycle completed every 3 years; • Annually assess vehicle life cycle and acquire suitable vehicle replacements as deemed necessary and cost effective (~500 vehicles valued at \$14M); • 100% compliance with NHQ deadlines for updating, clearing, and entering assets into Work in Progress (WIP) accounts; and • 100% of all moveable assets disposed of in an environmentally sound manner. 			

Program (SO)		Description			
Real Property (Internal Services)		In the Region, Real Property provides real property, environment, and safety and security services. Real Property ensures that real property is managed in a sustainable and financially responsible manner, throughout its life cycle, to support the cost-effective and efficient delivery of government programs. Environment supports environmental compliance, energy management and a contaminated sites program. Safety & Security ensures the Region is compliant with legislation and regulations regarding Occupational Health & Safety, Security, Business Continuity, Emergency Preparedness and Radiation Safety.			
FTEs (Cap)	Salary (K)	O&M (K)	FSCAP (K)	Major Capital (K)	Minor Capital (K)
71.8	\$4,194.60	\$7,706.70	\$1,874.00	\$10,761.00	\$2,850.00
Performance Measures					
<ul style="list-style-type: none">• Delivery of approved environmental compliance projects and FCSAP baseline projects within +/- 3% of the bottom line total project costs;• Operation and maintenance of custodial facilities within the "survival" level of O&M funding with no significant health and safety issues unmitigated;• Delivery of approved major capital projects within +/- 3% of the bottom line total project costs;• Five year implementation plan for the 7 objects of the Infrastructure Strategy and completion of the related year one actions;• 100% completion of approved EAP projects;• Deliver 15 OSH Training Courses;• Conduct a regional OSH Perception Survey;• Conduct 2 baseline OSH Audits;• Conduct 2 large facility threat and risk assessments and 10 small facility threat and risk assessments;• Deliver 5 security training courses; and• Review and update 50% of existing Business Continuity Plans					
Impact from RPP Priorities or Key Initiatives					
Except for FCSAP (1 FTE), the EAP did not include funding for additional staff to deliver the program. Existing staff are delivering the program. As a result, approximately 5 FTEs and \$100 K in O&M have been re-directed to EAP projects. Additionally, implementation of the Regional Infrastructure Strategy will require redirection of 2 FTE and approximately \$50 K in O&M.					
Program (SO)		Description			
Communications (Internal Services)		Communications Services involve activities undertaken to ensure that DFO communications are effectively managed, consistent, well coordinated and responsive to the diverse information needs of internal and external audiences. The communications management function provides strategic communications advice to support effective issues management and the implementation of DFO initiatives. It manages ministerial announcements, as well as the development and approval of communications and media relations products to ensure DFO communications to key audiences are effective and consistent, and communications policies respected. Through its coordination of the Department's Public Opinion Research, it contributes to the views and concerns of the public being taken into account in the planning, management and evaluation of policies, programs, services, and initiatives.			
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)		
11	\$920.00	\$305.60	N/A		
Performance Measures					
<ul style="list-style-type: none">• Early identification of issues with implications to Departmental mandate• Development of strategic communications plans• Development of internal communications plan					

Impact from RPP Priorities or Key Initiatives			
<i>Communications has contributed staff resources and O&M to organize and manage Ministerial announcements of EAP contract awards and projects.</i>			
Program (\$0)	Description		
Management & Oversight (Internal Services)	<i>Management and Oversight Services involve activities undertaken for determining strategic direction, and allocating resources among services and processes, as well as those activities related to analyzing exposure to risk and determining appropriate countermeasures. They ensure that the service operations and programs of the DFO comply with applicable laws, regulations, policies, and/or plans. Service Groupings for Management and Oversight Services include: Strategic Policy and Planning and Government Relations (incl. Federal / Provincial / Territorial / International); Executive Services; Corporate Policy, Standards, Guidelines; Program / Service Management; Investment Planning; Project Management; Risk Management; Performance and Reporting; Internal Audit; Evaluation.</i>		
FTEs (Cap)	Salary	O&M	Minor Capital
50.9	\$3,696.60	\$3,505.62	N/A
Performance Measures			
<ul style="list-style-type: none"> • Strategic and comprehensive briefing material prepared to support meetings • Executives meet performance agreements • Support provided for sector development of Integrated Risk Management • Address ATIP and correspondence within set timelines • Development and implementation of Regional/National RPP, Integrated Business Plan, DPR, and Environmental Scan • Provide a sound analytical and statistical basis for policy decisions • Strategic direction provided to Region 			
Program (\$0)	Description		
Financial Management (Internal Services)	<i>Financial Management Services involve activities undertaken to ensure the prudent use of public resources, including planning, budgeting, accounting, reporting, control and oversight, analysis, decision support and advice, and financial systems. Service Groupings for Financial Management Services include: Financial Planning & Budgeting; Accounting Management; Expenditure Control; Payments Service; Collections and Receivables Service; Asset and Liability Management Service.</i>		
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
35.1	\$2,243.10	\$93.30	N/A
Performance Measures			
<ul style="list-style-type: none"> • 100% review of payment and revenue audit (pre and post); • 100% on-time publishing of monthly Departmental Financial Report (DFR) in DFR Calendar; • 100% compliance with budget transfers rules; • 100% of Human Resources Service Requests input to the Departmental Salary System (SMIS) within 5 business days of receiving completed form/request; • Monthly monitoring and reconciliation of SMIS; • All vendor payments processed within 5 days and paid within PODD policy (net 30 days); • All employee payments are made in 2 – 4 days; and • Revenue is deposited within 1 day of receipt. 			

Program (\$0)		Description	
<i>Human Resource Management (Internal Services)</i>		<i>Human Resources Management Services involve activities undertaken for determining strategic direction, as well as activities relating to analyzing exposure to risk and determining appropriate countermeasures. They ensure that the service operations and programs of the DFO comply with applicable laws, regulations, policies, and/or plans. Service Groupings for Human Resources Management Services include: HR Planning, Work, Organization Design and Reporting; Job and Position Management; Employee Acquisition and Orientation; Total Compensation; Employee Performance, Learning, Development and Recognition; Permanent and Temporary Separations; and Workplace Management.</i>	
FTEs (Cap)	Salary (K)	O&M (K)	Minor Capital (K)
43.2	\$2,652.20	\$327.89	N/A
Performance Measures			
<ul style="list-style-type: none"> • <i>Implementation of Integrated Operational HR Planning tool;</i> • <i>Quarterly Health of Human Resource Reports; and</i> • <i>100% monitoring of managers completion of annual employees performance appraisals and individual learning plans.</i> 			

STRATEGIES TO ADDRESS A 5% FUNDING REDUCTION**PART V****CONTEXT OF PACIFIC REGION FINANCIAL PRESSURES**

Nationally, DFO will begin the 2010/2011 fiscal year with a structural debt of \$25 M, several million dollars of unfunded civil litigation costs, internal services funding requests of over \$20 M, and further budget reductions related to Strategic Review. In Pacific Region specifically, there were \$9.92 M in funding pressures identified over the 2009/10 fiscal year, of which \$6.93 M was managed nationally or through sector transfers and \$2.99 M was covered within the region. Anticipated pressures for 2010/11 are outlined in Annex 1, Table 1.

Uncertainty regarding the amount of the funding pressures that the region may need to address in 2010/11 is an important consideration in the range of impacts of the 5% reduction discussed. This is complicated by the imprecision of some costs. For example, civil litigation pressures are historically \$4 – 5 M per year, however, these are subject to change as new litigation cases are filed against the Department and status of existing cases evolve. As well, the Department will continue to face significant incremental workload challenges with the Public Inquiry and some associated additional costs, which will reduce the flexibility of Pacific Region to respond to new pressures.

STRATEGIES TO ADDRESS A 5% FUNDING REDUCTION**Introduction**

As part of the national business planning process regional strategies are required for generating a contribution equivalent to 5% of regional Vote 1 reference levels. The region was provided with the following information by the office of the Chief Financial Officer:

- The Main Estimates for Vote 1 for Pacific Region is \$154.4 M (not including CCG); and
- A 5% reduction applied proportionately across sectors would be \$7.7M (O&M equivalent) for Pacific Region.

Assumptions

In developing a regional strategy for addressing a 5% reduction, Pacific Region made the following assumptions:

- The 2009-2010 Targeted Discretionary Spending Exercise was not an ongoing requirement, i.e., the Region can continue with measures to achieve a \$2.2 M spending reduction as a contribution to the 5% target.
- National Sectors will apply the 5% reduction proportionately across the country.
- Subject to any DMC decisions to the contrary, the region will respect 5% sector targets at the regional level for this phase of the planning purpose.
- Sector ADMs will discuss with RDGs how spending reductions are to be achieved therefore the strategy captured in this document will evolve.
- The Region will receive all in-year transfers from Sectors consistent with 2009/10 budget levels.

- Civil Litigation will continue to be considered a National financial pressure.
- National Sectors will continue to assist with funding pressures, as identified in Annex 1, Table 1. and
- The 5% reduction is based on O&M therefore a 1.2 conversion factor will apply to savings from Salaries and Wages.

Strategies

In developing a regional approach to a 5% reduction in funding, the Region is proposing to implement a combination of three strategies:

1) Continue with the Targeted Discretionary Spending Measures, ~ \$2.2 M savings

- Business class travel would continue to be restricted.
- Constraints on hospitality to be continued..
- Restrictions on discretionary travel outside Pacific Region.
- Restrictions on travel to Ottawa.

2) Additional Targeted Restrictions on O&M, ~ \$2.5 M savings

- Restrictions on all-staff meetings and reduced face-to-face meetings.
- Additional restrictions on international travel and non-program conference travel.
- Increased use of video- and tele-conferences to further reduce travel requirements.
- Restrictions on non-mandatory training (excluding health and safety and required professional certification).
- Further restrictions to overtime.
- Consultant contracts limited to mission critical program activities.
- Delayed asset replacement.
- Selective decrease of some program investments where savings can be achieved in the current fiscal year without impacting priorities (e.g. Pacific Fisheries Resource Conservation Council).
- Specific targeted reductions consistent with national strategies that are currently under discussion between Regions and NHQ Sectors (e.g. Small Craft Harbour Repair Projects).

3) Targeted Reduction of Planned Staffing, ~ \$3.0 M (O&M equivalent) savings from Salary Reductions

The Region's salary envelop is 63% of the Vote 1 Main Estimates, with a total of 1390 positions identified in the planning information provided by the CFO for this exercise.

- The DFO Health of HR Report identified a 5.16% five-year average of natural attrition in Pacific Region, approximately 70 positions per year.
- This provides an opportunity to reduce Salary and Wages expenditures through deferral of staffing as employees depart through normal attrition, with a focus on filling key management and operational positions.
- Leaving approximately 35 positions unstaffed would result in about \$3.0 M in savings
- The Region has limited ability to control either the employee attrition rate or from what specific sectors employees leave. Some sectors may have higher attrition rates, and may therefore experience more significant impacts on program delivery through staffing reductions, even with a strategic approach to hiring.

This mechanism for reducing expenditures will be necessary due to the limited flexibility of the O&M budget, though it will have implications for two key Departmental Risks – Human Capital and Organizational Adaptability, as well as operational implications. Regional Directors would have discretion

on how to apply the reductions within their programs bearing in mind operational realities, impacts on client groups, mandatory responsibilities, and direction from National sectors.

Next Steps

Pacific Region needs an understanding of National Sector strategies and direction regarding how spending reductions will be achieved – further dialogue is required between Regions and Sectors to ensure an approach that enables delivery of key regional priorities and initiatives.

ANNEX 1: PACIFIC REGION FINANCIAL INFORMATION

TABLE 1: Pacific Region Funding Pressures for 2009-2010 and Forecasted for 2010-2011 (not including 5% reduction)

Pacific Region Program Activity	2009-2010*	2010-2011
PACIFIC, Funding Pressure – Addressed by the Region in Year		
Fisheries & Aquaculture Management (FAM)		
<i>Electronic Monitoring</i>	\$0.49 M	\$0.23 M**
<i>Quota Management</i>	\$0.40 M	\$0.40 M
<i>Wild Salmon Policy</i>	\$0.15 M	\$0.50 M
<i>Recreational Halibut Creel</i>	\$0.20 M	\$0.00 M
<i>Crab Reform</i>	\$0.20 M	\$0.20 M
<i>Heiltsuk Mediation</i>	\$0.50 M	\$0.50 M
<i>Salmonid Enhancement Program (Cultus Lake and Sakinaw Sockeye)</i>	\$0.35 M	\$0.35 M
FAM TOTAL	\$2.29 M	\$1.83 M
Habitat Management		
<i>Habitat Compliance Modernization</i>	\$0.20 M	\$0.20 M
Science		
<i>Pacific Salmon Treaty</i>	\$0.50 M	\$0.50 M
TOTAL (Pacific Region, Addressed)	\$2.99 M	\$2.53 M
PACIFIC REGION Financial Pressures – Addressed by national DFO/Sector Contributions***		
Fisheries & Aquaculture Management		
<i>Electronic Monitoring</i>	\$0.21 M	\$0.47 M**
Science		
<i>Pacific Salmon Treaty</i>	\$1.00 M	\$1.00 M
Habitat Management		
<i>Habitat Compliance Modernization</i>	\$0.52 M	\$0.52 M
<i>Yukon Placer</i>	\$0.10 M	\$0.00 M
Habitat Management TOTAL	\$0.62 M	\$0.52 M
Oceans		
<i>Oceans Program Shortfall</i>	\$0.6 M	\$0.6 M
NATIONAL Financial Pressures – Addressed Nationally***		
Civil Litigation	\$4.50 M	\$4.50 M
TOTAL (Nationally Addressed)	\$6.93 M	\$7.09 M
GRAND TOTAL	\$9.92 M	\$9.62 M

*NOTE: Numbers provided reflect the Region's commitments as of February 9, 2010.

**NOTE: A three-year arrangement has been agreed to between the Region (\$233 K, FAM (\$233K), and the DM's reserve (\$233K), pending the outcome of the national review of catch monitoring costs.

***NOTE: Pressures identified as nationally addressed for 2010-2011 are based on the assumption that National Headquarters will continue to provide funding to mitigate regional pressures as per last year.