

# **Funding & Operational Issues**

## **Conservation & Protection – Pacific Region**

### **May 17, 2011**

Although some of these shortfalls aren't from the Fraser River, they do impact patrol coverage in coastal areas where Fraser R. sockeye are harvested. Also reduced presence and availability of fishery officers in any area reduce their availability to be deployed to the Fraser R.

The estimates below do not provide for additional work that may come from new treaties, new security needs, new fisheries, etc. They also do not reflect the costs for an upgraded radio system, estimated to be 11 million dollars over 3 years (CCG), the funding for an Aboriginal Guardian program implementation, capacity to address the issue of illegal sales or a compliance audit of the catch monitoring program.

These estimates are based on knowledge of shortfalls, projected B-based sunset funding issues, and discussions with C&P staff. They should be considered preliminary.

All salary and operational (O&M) requirements stated in this document are required on an permanent and annual basis. Costs to the DFO Infrastructure (offices, vehicles and vessels, etc) for managing additional staff would also be required.

#### **Specific Issues**

- **Salary shortfall** – approximately \$1.3 million for fiscal year 2011-12. This shortfall may grow in future years. **\$1.3 million**
- **Williams part of PICFI**, - Sunset funded resources due to expire in March 2012. Additional resources to assist C&P in providing a credible enforcement program on the Fraser River. In 2005 the additional funding was \$1.8 million, (including \$500K/year for vehicles for 2 years), this should be A-based to provide adequate patrol coverage on the Fraser R., 60% of existing overtime/operating funds are from PICFI on the Fraser R. during the period 2005 – 2010. This has been the first time that C&P has felt they have had adequate funding to address the illegal fishing activity on the Fraser River. Losing this funding combined with other shortfalls and cutbacks will take us the lowest staff levels in many decades. This does not allow C&P to address habitat as they have in the past due to many other changes in work and priorities. **\$1.8 million**
- **PICFI** - \$320K in salary and 600K in O&M were provided for Intel lead enforcement. The plan was to absorb these positions at the end of PICFI in March 2012, and this will no longer be possible due to the funding shortfalls already in place. The salary should be A-based and \$400K in A-base O&M to support Intel lead enforcement and some major case investigations **\$720, 000**
- **Industry funded positions (5.5 person years)** should be returned to address the ground-fish related fishery issues. The Industry funded positions were discontinued due to a legal challenge. 1200 occurrences were identified in a recent annual audit of ground fish, including about 200 which were considered high priority investigations. All Departmental programs affected by this court decision have been receiving temporary funding, with the exception of C&P. These positions need to be funded with \$420 salary and 180K O&M annually. **\$600, 000**
- **Aerial Surveillance Flights** – inland - Fraser River, DFO used to fly over 800 hours (in 1981). Williams funding allows for 150K of flying time, however 250K is required

for additional flying time, mostly on the Fraser River but all for Fraser River fish coverage

**\$250, 000**

- **CSSP (Canadian Sanitary Shellfish Program)** - 760K required to meet current patrol frequency standards. A current note has been forwarded, if the decision is to accept the risk of not reaching the patrol frequency then less would be required.

**\$760, 000**

- **WWTP- (Waste Water Treatment Program)** - 134K is required to meet DFO's obligations for monitoring waste water treatment plants

**\$134, 000**

- **Aquaculture**, an effective compliance program would require 2.0 million in additional salary, 350K in O&M and 1.5 million in capital (see C&P submissions).

**\$2.350 million + \$1.5 million capital.**

- **Isolated Post Allowances** - benefits paid to employees in small isolated locations. Require an additional 50K for new Isolated Post Allowances being established.

**\$50, 000**

- **Relocation of Fishery Officers** - C&P got 275K for relocations at time of line reporting, however we spend about 500K/year on relocations, need 225K additional O&M

**\$225, 000**

- **Crown housing maintenance in Isolated locations** - 18 crown houses are required in Pacific region and require 100K/year for ongoing maintenance

**\$100, 000**

- **Informatics Technology upgrades** – includes computers, hardware and software, 150K

**\$150, 000**

- **Rigid hull Program Vessel fuel.** Original plans for high speed rigid hull inflatable program vessels included fuel costs, none materialized, require an estimated 200K for RHIB fuel cost. These vessels were meant to help off-set the loss of larger patrol vessels.

**\$200, 000**

- **SARA – Species at Risk Act** - costs are currently funded through B-based at about 150K, require 300K for credible SARA compliance and protection work

**\$300, 000**

- **Mid shore patrol vessels** – C&P may be required to place Fishery Officers onto the vessels before any enforcement activities could be undertaken. This would require approximately 40 new Fishery Officer positions to meet these needs, 3.5 million salary and 800K O&M. An alternate approach could be one trained F/O plus 2 trained MEO's. This would still require 15 additional Fishery Officers' at approximately 2 million salary and 300K O&M

**\$2.3 - 4.3 million**

- **South-eastern BC and North-eastern BC-** In 2000, it was estimated that 17 fishery officers were required to cover these areas after the Old Man River decision (habitat related court decision), new recruits were hired but then decisions were made to handle the new workload from within. New officers and operating money is estimated to be 2.4 million.

**\$2.4 million**

- **Total Annual Costs** **\$15.639 million plus 1.5 million minor cap.**