



PRAIRIE AND NORTHERN REGION



BUSINESS PLAN 2005 / 2006

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D. W. (Dave) Murray
Regional Director General
Prairie and Northern Region

I am pleased to present the annual Business Plan for the Prairie and Northern Region. As in previous years, the 2005/06 Business Plan highlights some of the activities undertaken by our employees and identifies the many challenges faced on a regular basis as we continue to work towards the departmental mission of a safe, efficient and environmentally responsible transportation system.

Transportation contributes significantly to the social and economic stability of the Canadian environment. Everything Canadians consume, whether it be building materials, food, manufactured goods, pharmaceuticals or any number of other miscellaneous items, has at one point traveled by one or more of the modes on our extensive transportation system. From this perspective, one can truly understand the importance of rail, marine, ground transportation and aviation to our daily lives. The necessity that all modes work together efficiently to make the transportation of goods safe and seamless to the Canadian consumer drives Transport Canada employees to perform their duties in a responsible and conscientious manner.

Our focus for the coming year will be continued support for the implementation of the National Security Policy, as well as maintaining current and fostering improved relationships with our stakeholders. On the corporate side, we will continue to develop and carry out the direction in the Human Resources Succession Plan, recognizing that in the short term, there are several employees in a position to retire. With this in mind, our goal is to ensure a stable workforce, a comprehensive knowledge transfer process and an opportunity to move forward with the Diversity Agenda.

As in previous years, the department faces financial pressures, which will require commitment and creativity in order to achieve regional goals. Based on past performance, I am confident that I can count on our employees to work together to provide Canadians with a safe, efficient and environmentally responsible transportation system.

A handwritten signature in black ink that reads "Murray". The signature is fluid and cursive, written in a professional style.

Dave Murray

Vision

The best transportation system for Canada and Canadians.

Mission

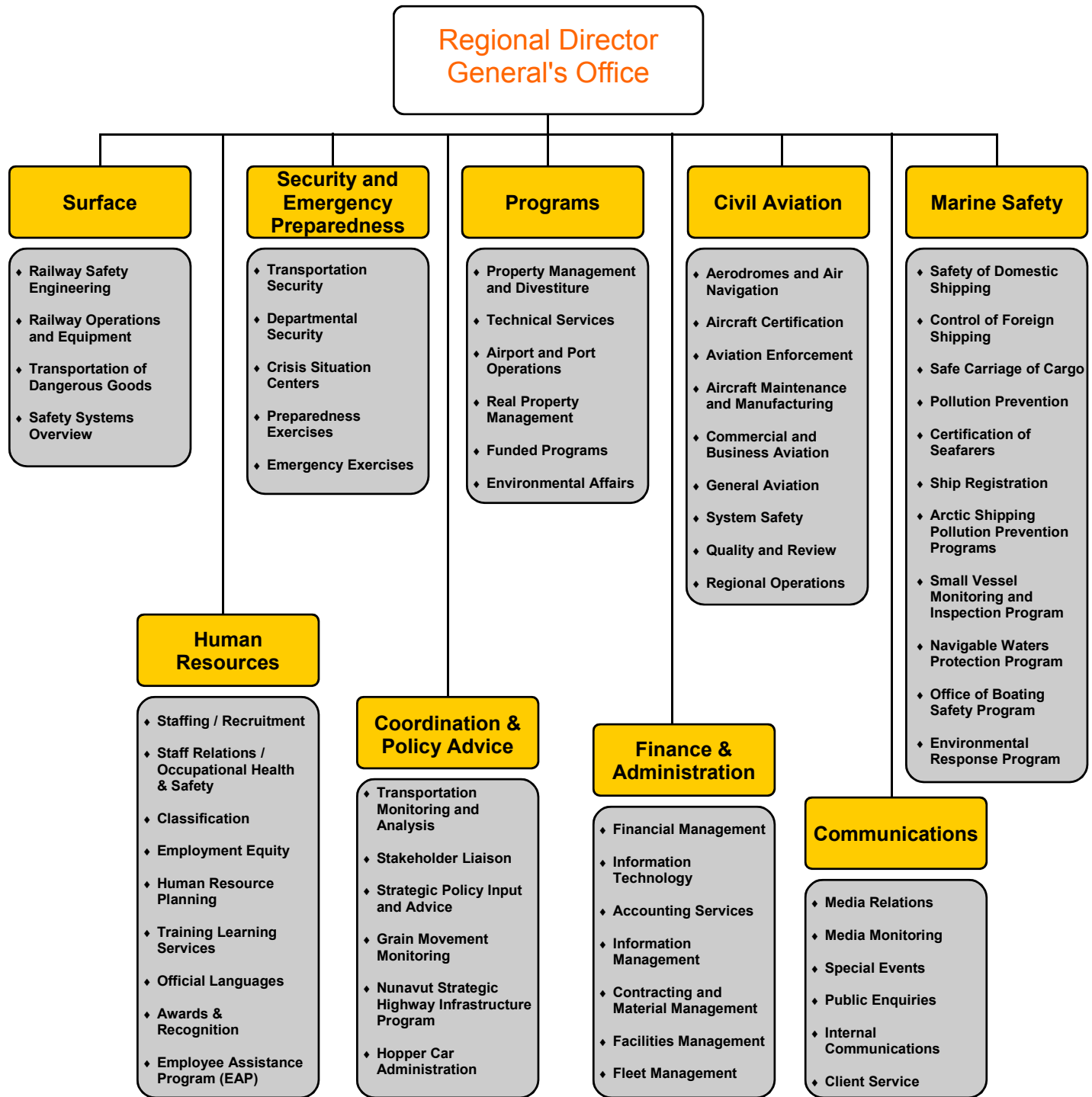
To develop and administer policies, regulations and programs for a safe, efficient and environmentally responsible transportation system.

Strategic Objectives

- Contribute to Canada's Prosperity
- Protect the Physical Environment
- Ensure High Standards for a Safe Transportation System

Values

- Respect
- Communication
- Client Service
- Professionalism
- Teamwork



Diversity

- Monitor, assess and participate in the implementation of strategies contained in the National Diversity Strategy
- Provide input to the development of regional goals and objectives for inclusion in the National Diversity Strategy
- Examine HR management policies and practices for their impact on employees in PNR and make appropriate recommendations
- Identify and assist in the implementation of corrective action to systemic and attitudinal barriers to recruitment, retention and career development in PNR

Western Premiers have set the stage for the coming year, stressing the importance of transportation to the future competitiveness of the economy in western Canada. They are calling for immediate investment in transportation infrastructure and a significant increase in the reinvestment of federal fuel taxes.

Air

WestJet, the Calgary-based low-cost airline serves 32 cities in North America and plans to expand to Charlottetown and San Diego in 2005. In response to higher fuel prices and its lower load factors, WestJet is replacing its entire fleet of Boeing 737-200 aircraft over the next year with new generation Boeing 737 aircraft. In 2005, the airline will accept delivery of five 737-800s, seven 737-700s and three 737-600s.

Significant consolidation in the commuter sector has taken place in Manitoba and Nunavut. The Skyward Aviation Ltd. facilities and route selection structure have been taken over by Keewatin Air, Perimeter Air and Calm Air. The amalgamation continued with the consolidation of Perimeter Airlines and Keewatin Air under the same ownership. The challenge will be to maintain surveillance as the sector restructures in response to these changes.

The agricultural application industry continues to progress towards more modern, often turbine powered aircraft, with very sophisticated GPS navigation capabilities for controlling the application. Continued safety gains are expected in this sector.

Most of the air operator companies serving the north have expanded their existing capabilities due to the Mackenzie Valley Pipeline (MVP) project. Ten of the main air operators in the north have increased the number of flights to main hubs serving the MVP and several companies have increased their fleet by more than 50%. Canadian North has 11 aircraft, including six B-737, directly serving the pipeline routes, up from their previous four.

Airborne Energy Solutions, an Alberta operator, is expected to operate one or more Mi-26 helicopters in support of the MVP and associated petroleum extraction enterprises. This very large helicopter has no North American equivalent (it can lift roughly 20 tonnes) and its operation will be evaluated in the next several years. It is hoped that, as well as providing commercial economies, surface disturbance in environmentally sensitive areas will be reduced.

The Yellowknife - Mackenzie Valley activity has generated a growth spurt that is likely to increase in the next several years. Air operators are responding to growing demands by an increasingly sophisticated customer base, which is calling for the introduction of pressurized turbine powered aircraft. The traditional workhorse aircraft are still being driven hard, and because their designs are from the 1930s to 1950s, the maintenance demands are significant. The northern environment, with its harsh climate and gravel runways, require the use of aircraft that are not common in southern Canada, such as the DHC-5, DHC-7 and Boeing 737 gravel capable aircraft.

Activity has greatly increased in diamond exploration and mining operations. This activity level has also influenced the major air carriers in the Northwest Territories (NWT) for both passenger and cargo operations. There has been a major shift in the utilization of turbine aircraft equipment versus older piston aircraft in this area as a result of contract requirements for these clients. Air Tindi has made the transition to two Dash 7 aircraft and Arctic Sunwest has certified the first two civilian registered Buffalo cargo aircraft in Canada.

National Airport Systems (NAS) Airports

The airport authorities in PNR have expressed their satisfaction with the amended rent formula and are working with Transport Canada in finalizing the Ground Lease amendments to facilitate the changes. They are recognizing the impact of air cargo traffic on increasing revenues for the airports and several are actively pursuing changes to the 1995 Air Services Agreement to address issues including cargo co-terminalization. The protection of crown assets through the lease-monitoring site visits of the five NAS Airports in PNR will continue using a risk management approach.

Transport Canada’s ongoing consultations regarding the liberalization of air transportation, have raised some concerns with the Winnipeg Airport Authority (WAA) on the impact to their cargo operations. The WAA, in conjunction with Destinations Winnipeg and the Winnipeg Chamber of Commerce, will present their concerns to the Standing Committee on Transportation in the spring of 2005.

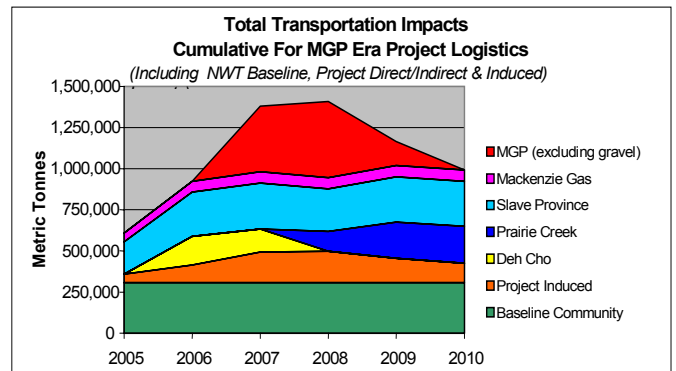
Churchill

A total of 4,702 railcars were unloaded, at Churchill, during the 2004 shipping season. Fourteen grain vessels cleared the Port carrying a total of 402 510 tonnes of grains and pulses to international destinations.

Officials from OmniTRAX and Hudson Bay Railway, along with provincial and federal representatives, visited Russia in late January 2005 to continue ongoing negotiations aimed at opening a formal trade route between Churchill and the port of Murmansk in northwestern Russia, popularly called ‘the Arctic Bridge’. Two test shipments are anticipated for the summer of 2005.

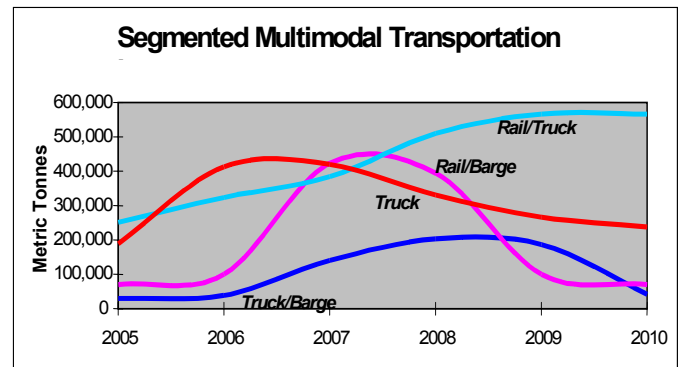
Mackenzie Gas Project (MGP)

The proposed MVP will have a huge impact on the northern transportation system. Construction of the MGP is expected to occur over a four-year period, from 2007 to 2010, during which time a number of other projects will be ongoing. The cumulative impact of all projects will peak at more than four times the normal NWT inbound traffic.



Source: NWT Logistics Opportunities and Transportation Impacts, PROLOG Canada, 2005.

Safety inspectors from the Rail, Marine and Civil Aviation branches will be expected to ensure that the huge influx of new traffic is managed in a safe and environmentally friendly manner. Environmental officers from the Programs Branch are already involved in reviewing the environmental impact, while other PNR employees are providing expertise to working groups designed to support the MGP.



Rail

The Canadian National Railway (CN) and the Canadian Pacific Railway (CPR), as well as 13 short line railways serve the prairie provinces. Principal commodities include coal, fertilizer materials, forest products and grain.

Growing trade with the Asian market and shipper demands have prompted the CPR to begin a major \$500 million expansion of its western Canadian rail network. The rail expansion will be divided into three phases with phase one being completed by the Fall of 2005 at an estimated cost of \$160 million. The expanded network will increase grain, sulphur and potash shipping capacity. Work will include ten projects between Moose Jaw and Calgary, 12 projects between Calgary and the Port of Vancouver to extend sidings and lay sections of double track and three projects between Edmonton and Calgary to extend sidings and build a new siding.

In the north, the Yukon and Alaska governments are funding a \$5 million US study to examine the feasibility of a railway linking the Yukon and Alaska to the rest of the North American network. A preliminary research report suggests that the rail link would provide an opportunity to diversify economic activities and increase trade flow to both the territory and the state.

Hudson Bay Railway (HBR)/OmniTRAX continues to negotiate with four Manitoba First Nations communities on the sale of the Sherridon Line, a 184.8 mile track that extends from Sherritt Junction to Lynn Lake. CN's three-year plan shows no branch lines in PNR listed for discontinuance, while CPR's three-year plan shows only 264 miles scheduled for discontinuance.

Marine

The total economic intake of the outfitting industry on the prairies is quite significant. The industry is lobbying to establish benchmarks for lodge and outfitter trades, which will better reflect their needs.

Because of the Mackenzie Gas Project, there is a temporary need for more tonnage and Northern Transportation Company Limited (NTCL) is looking to add new ships to their fleet. As a result of this, NTCL will face challenges in hiring and training staff to operate these additional vessels.

The Arctic cruise ship industry is maintaining a steady business sending about five or six ships annually through the North West passage or to specific locations, such as Churchill, Baffin Island or Pangnirtung. The Bathurst Inlet Road and Port project has the potential to spur increased mining activity, which would therefore increase marine traffic.

Grain

The Canadian Wheat Board shipped between 600 000 and 700 000 tonnes of grain to eastern elevators, during the 2004-05 annual winter rail program. Grain shipments through Vancouver in the first two months of 2005 totaled 1.39 million tonnes, 13 percent higher than the previous year.



Port of Churchill



Alberta

Population: 2,974,807



Saskatchewan

Population: 995,085

FIRING ON ALL CYLINDERS

Alberta will again lead the provinces in economic growth this year with continued high oil prices, numerous multi-billion dollar expansion projects in the oil sands and strong domestic demand. Real GDP growth is expected to ease to 3.7 percent, down from 4.4 percent in 2004.

Alberta is known as Canada's energy province for good reason. Alberta's energy sector accounts for about one quarter of its economy, half of its exports, employs almost one in every six workers and is responsible for about one-third of total revenues collected by the provincial government. While oil prices are expected to fall in 2005, they will still remain high enough to stimulate continued oil sands development.

Strong energy prices over the past few years have resulted in Alberta becoming the only debt free province. The challenge for Alberta is to invest future surpluses in such a way as to encourage future economic growth when energy conditions are not as strong. Alberta's 2005 budget, titled "Investing in the Next Alberta" includes major spending increases in health and education along with plans to invest over \$9.2 billion in infrastructure projects over the next three years.

Did you know...

Calgary processes 1 out of every 10 passengers in Canada, ties with Vancouver in passenger growth as highest in Canada and is the third busiest air carrier airport in Canada.

HIGH COMMODITY PRICES DRIVE CONTINUED EXPANSION

The Saskatchewan economy is expected to grow 3 percent in 2005 but retreat to 1.9 percent in 2006. An unemployment rate of 5.2 percent will surpass the forecasted 7.1 percent national average.

The province has experienced an increase in resource revenue from its oil, natural gas and potash resources. The goods sector will gain 4.3 percent in 2005. The mining industry is a lead contributor to this growth (bringing in \$4 billion). Oil and gas continues to advance at a fast pace of 9 percent growth. Potash Corp, Agrium Inc. and the Mosaic Company are all set to expand current potash production. Non-metal mining is expected to grow 13.7 percent in 2005 with medium term prospects likely remaining robust. A new uranium mine at Cigar Lake will have a significant impact on metal mining revenue in the province. In addition, agriculture is in position for recovery from last year's poor harvest.

Retail sales are forecast to remain robust. Housing starts will decline but are offset by activity in the non-residential sector, which is projected to grow by 6.3 percent in 2005. On the other hand, non-commercial services, public administration and defense output are forecast to decline. As a result of this decline in government spending, there will be an overall dampening effect on growth in the service sector.



Manitoba

Population: 1,173,164



Yukon

Population: 29,960

SERVICE SECTOR MODERATES GDP GROWTH

Real GDP is expected to grow by 2.3 percent in 2005 and 2.4 percent in 2006 driven mainly by the goods sector. One of Canada's most diversified economies, Manitoba supports steady gains on numerous fronts including notable strengths in the utilities and construction sectors, mainly non-residential investment in energy projects. Electricity exports have soared and projected sales look optimistic with the expansion of Canada's proposed east-west power grid and the backing of hydroelectric power generation under the federal government's Kyoto Implementation plan.

Activity in the manufacturing sector remains solid. Agriculture is also expected to recover from 2004, given the hog trade dispute with the United States, which was settled favorably, and the expected improvement in grain and oilseed quality.

GDP growth however, is offset by a weaker performance in the service sector. Retail sales are expected to increase by 2.6 percent, however housing starts are expected to retreat from the past record highs. The 2005 budget centers on paying down debt, making strategic investments, reducing the tax burden and saving for the future. Federal transfers (including new equalization and health care money) will go primarily towards the fiscal stabilization fund. As a result, public administration and defence output will barely increase by 0.7 percent in 2005.

TURNING THE CORNER

Last year the Yukon recorded its best economic performance in three years with real GDP rising 3.7 percent. All sectors recorded strong growth, with business and government investment leading the charge. Output in the mining industry rose more than 70 percent, led by gold. The Yukon's economic growth is expected to slow to a healthy 2.4 percent in 2005.

Economic growth rates in the Yukon are historically volatile and have often been 'first or worst' amongst other Canadian jurisdictions. Since the closure of the Faro mine in 1997, the Yukon's economic growth has lagged behind the national growth rate in five of the past seven years. Economic output continues to be dominated by the public sector at 25.5 percent of the Yukon's output.

The Yukon Government is promoting several strategic projects that have the potential to drive long-term economic growth. These projects include the proposed Alaska Highway Natural Gas Pipeline and the Canada-Alaska Railway Project. Both are multi-billion dollar infrastructure projects that would have substantial local and national impacts.

Did you know...

PNR shares borders with the United States at the 49th Parallel and the Alaska-Yukon border.



Nunavut

Population: 29,500



Northwest Territories

Population: 41,389

PREPARING FOR THE FUTURE

Nunavut's economy rose 2.8 percent in 2004, rebounding from a decline of 7.6 percent in 2003. Nunavut is still recovering from mine closures over the last few years that have reduced its mining industry to about one tenth the size it was in 2000. In 2005, Nunavut's economic growth is expected to be 3.5 percent.

Nunavut hopes that the resource development boom experienced in the NWT will spill over into Nunavut. In 2004, mineral exploration activity was over \$150 million, up from \$35 million in 1999. Diamond, gold and base metal deposits are being explored throughout the territory. Nunavut's first diamond mine, the Jericho Mine is expected to begin production by 2006.

Since its creation in 1999, Nunavut has relied on government spending to drive its economy. Approximately, half of the jobs in Nunavut are in the public sector. Further economic growth will require that the territory take steps to promote its private sector industries.

Did you know...

Nunavut accounts for 87% of PNR's coastline and seven of the twelve largest islands in the country.

GLITTERING OPPORTUNITIES

Economic growth in the Northwest Territories (NWT) continues unabated. The NWT economy has grown 79 percent from 1999 to 2004. To put this in perspective, the comparable number for Canada is about 16 percent. The NWT's economic growth is expected to increase by a further 10.1 percent in 2005.

This growth is driven mainly by the NWT's diamond industry. Since the opening of the Ekati diamond mine in 1998, the NWT has become the world's third largest supplier of rough diamonds. Production at the Ekati and Diavik diamond mines was worth \$2.1 billion in 2004. The Snap Lake project received final approval last May to become the NWT's third diamond mine. Construction will begin this year and full production is expected for 2007.

Economic growth will accelerate with development of the Mackenzie Valley natural gas pipeline. The Mackenzie Gas Project represents \$7 billion of direct investment into the local economy. Pre-construction for the Mackenzie Gas Project is expected to start in 2006, with pipeline construction scheduled over the period 2007 to 2010. If the Mackenzie Gas Project is approved, and work schedule holds, natural gas will begin flowing south by the end of the decade.

The Office of the Regional Director General (RDG) has overall responsibility for delivery of the departmental programs and services within Prairie and Northern Region (PNR). As a member of the Transport Canada Management Executive Committee, the RDG provides leadership in the management and coordination of departmental initiatives as well as providing significant regional perspective necessary for the development of new policies, regulations and legislation.

In support of Transport Canada's three main strategic objectives, PNR will focus its efforts on the following initiatives.

Safety and Security

- Ongoing implementation of Safety Management Systems in the rail and air modes and development of similar systems in marine and surface
- Promotion of increased security for air and rail cargo

Market-oriented Policy Frameworks

- Maintain relationships with the provincial and territorial transportation departments and all industry stakeholders in the region
- Oversight in the ongoing negotiations for the transfer of the Sherridon rail line to local First Nations communities
- Oversight in the ongoing negotiations for the transfer of the hopper cars to the Farmer Rail Car Coalition

Program Delivery and Infrastructure

- Support development of the new marine organization nationally and regionally
- Integrate the direction adopted in the *Navigable Waters Protection Act* into the regional programs and activities
- Provide advice and coordinate departmental resources as required for the Mackenzie Valley Pipeline Project

In keeping with the departmental agenda to provide a safe, secure, market-oriented and sustainable transportation system, it is important to identify opportunities to allocate resources in areas that will ensure program integrity. To this end, PNR will support the national review of the budgeting and planning process, we will continue to develop our Human Resources Plan, with an emphasis on succession planning, and we will continue to promote the diversity agenda in the staffing process. The challenge for our region, in the coming year, is to maintain and improve the complex and pervasive transportation sector for Canadians.

Office of the RDG Financial Information

Branch: RDG Office	\$ 000s				
Resource Summary	FTE	S & W	OOC	Total O & M	Revenue
2004-05					
Base HQ Delegation	3.0	229.0	179.0	408.0	
Special Delegation				0.0	
Total	3.0	229.0	179.0	408.0	0.0
2005-06					
Base HQ Delegation	3.0	238.0	182.0	420.0	
Special Delegation					
Reductions for Advertising, Procurement and Efficiencies			(4.0)	(4.0)	
Total	3.0	238.0	178.0	416.0	0.0

Civil Aviation

Civil Aviation monitors various aspects of the aviation industry such as aircraft and aerodromes through several activities: effective certification and regulatory surveillance monitoring, inspection, education and quality assurance. The branch is responsible for issuing licenses to pilots and other aviation personnel, certification of aircraft and air carriers, safety audits and inspections of aircraft, aviation companies and aerodromes, safety awareness programs, disseminating safety intelligence to senior management and industry, education and promotion and enforcement of Canadian Aviation Regulations (CARs). The branch operates out of all Transport Canada Centres (TCCs) in the region.



Roger Beebe
Regional Director
Civil Aviation

Accomplishments

- Coordinated activities in support of the 4th Annual National Diversity Conference to be held in Winnipeg June 8-9, 2005
- Conducted over 700 audits and inspections on business operators, air operators and air maintenance organizations
- Completed the final phase of the PNR Civil Aviation Transportation Needs Study that identified alternative transportation strategies and recommendations within an environment of reduced resources and a diminishing and operationally restrictive aircraft fleet
- Increased the overall Branch delegations by 33, to meet the performance objective of maximizing industry delegations
- Established a five-year Civil Aviation Human Resource Plan to address current and future requirements, including the development of Divisional Succession Plans
- Coordinated the first National Audit Workshop
- Established a Calgary Oversight Committee, which reviewed and provided an interim report on the organizational change proposals at the Calgary TCC
- Commenced a review of human, financial and administrative activities to identify improvements in organizational structure and systems of the branch's program to address the workload of national initiatives such as Safety Management Systems (SMS) and Integrated Management Systems (IMS)
- Reviewed functional responsibilities to address the needs of IMS and SMS among all the Divisions
- Established a project team to implement the SMS program within PNR
- Developed a series of regional generic documentation/checklists for SMS Gap Analysis and Project Plans with two major SMS pilot projects for Mi26T (AES) and Keystone underway
- Conducted a workload reduction exercise to review administration and operational activities that could be reduced or modified to facilitate the implementation of SMS
- Conducted several internal information briefings to promote the SMS and IMS frameworks across the region, as well as promotion of SMS at a variety of industry aviation conferences
- Finalized a regional terms of reference and commenced logistics for the formation of a certification team as accountable director for the Certification Gap Analysis in relation to the IMS standard
- Established a Civil Aviation Mackenzie Valley Pipeline Coordination Unit to monitor and provide a centralized and coordinated role with other branches and HQ
- Established monthly industry teleconference with key associations (Saskatchewan Aviation Council, Manitoba Aviation Council, Air Transportation Association of Canada, Airport Authorities, Northern Air Transportation Association, Canadian Owners and Pilots Association)
- Increased Facilitated Risk Assessments, having completed 19 this year
- Developed a stand-by program during peak forest fire periods to make Air Navigation inspectors available in the event additional restricted airspace is required for fire fighting operations

Goals

- Continue regional contribution to the achievement of Flight 2010 Key Commitments to reduce the accident rate, to industry SMS implementation and to move forward on IMS - an internal process to improve efficiencies and maximize effectiveness through the integration of risk management, cost benefit analysis, and performance measurement
- Undertake various IMS pilot programs on Internal Quality Assurance Activities in support of Flight 2010
- Continue to promote, educate and oversee the implementation of SMS for all regional aviation organizations while still maintaining the capability to intervene at the operational level with audits and inspections of actual activities
- Ensure a continuous level of risk assessment in shifting resources from audit & inspection and service activities to fund SMS/IMS activities
- Continue to manage a regional safety oversight program as a top priority during an era of fiscal restraint, which has resulted in a fairly high FTE gap shortfall
- Coordinate the additional human resource logistical effort in support of the increased aviation activity in the north required for the MVP project and other ancillary exploration activities in the north
- Increase inspections and audits, addressing recent changes to CARs, to include all providers of Standard Approach Information, an additional 42 Community Aerodrome Radio Stations plus numerous private Air Navigation Service providers
- Respond to additional workload of approving individual plans by airports for compliance with CARs 302.301, The Airport Wildlife Planning and Management Program with a compliance date slated for January 1, 2006
- Finalize the Oversight Review on the Calgary TCC
- Finalize the 5-year Human Resource Plan, continue to work with HR on recruitment initiatives and implementation of succession plan strategies in the Branch, and continue to support the Regional Diversity Action Plan
- Respond to national organizational recommendations and restructuring options in support of the implementation of SMS
- Respond to severe flying budget shortfalls and an increase in Aircraft Services Directorate (ASD) flying hourly rates, in keeping with Civil Aviation's historical reliance on the use of ASD aircraft to conduct operational flying in support of the oversight program
- Establish a Flight Operations & Flight Coordination Committee in Edmonton TCC
- Establish a Gravel Operations Study Group to respond to our ability to conduct safety oversight into sites that have gravel surfaces, within the current restrictions of the ASD fleet, including increased requirements in northern oversight due to the MVP Project

Key HR Strategies to Achieve Goals

- Employees interested in managerial opportunities have been identified and development plans will be established as part of the Career Review Board process that will maximize opportunities for these employees.
- Horizontal movement of managers will be expanded to include all managers and the potential for similar growth opportunities will be explored at the superintendent level.
- Division Managers will be establishing detailed succession management plans for their units.
- The Regional Director of Civil Aviation is the Regional Diversity Champion and employment equity will be a priority in recruitment and when providing development opportunities.
- Four managers interested in pursuing senior management positions have expressed interest in Official Languages training.

Short-term Initiatives to Address Key HR Strategies

- Training and development has been a priority in the branch. This objective has been met by promoting Personal Learning Plans, management of the development and training opportunities through a newly enhanced Branch Career Review Board process.
- As management positions in the Edmonton TCC become vacant, they will be relocated and staffed in Winnipeg.
- Review of the pilot project of TCC manager in Calgary has commenced.
- A detailed Civil Aviation HR Plan is being finalized. Division managers are now establishing a detailed succession management plan for their units. Subject Matter Experts (SMEs) have been identified and related succession management strategies are being developed.
- Diversity is now established as a criteria for consideration in all development opportunities; all staffing actions now require managers to sign an acknowledgement, prior to RDCA approval, that they have conducted a thorough review of qualifications and validate the requirements do not unnecessarily contribute to creating barriers, with strategies discussed to address job-specific qualifications and requirements.
- Regional Career Review Board recognized and supported language training for all four requests; one was supported for training in 2004/05, two approved for training in 2005/06, dependent on operational priorities for succession planning.
- The implementation of SMS will be coordinated through the Regional Operations Office. Staffing of a newly created, 2 year term, Project Manager position is currently underway.
- A virtual SMS Implementation team has been established, comprised of members from each of the Civil Aviation Operation divisions. This team is working with the National SMS Implementation team to work with affected operators in the industry.

Long-term Initiatives to Address Key HR Strategies

- Current language training to be completed and results monitored with ongoing discussions with manager/employees for developmental opportunities. Budgetary restrictions may present a need to realign use of current resources.
- Meetings/discussions with management team to provide opportunities for cross-divisional movement at the superintendent level with developmental and acting assignments ongoing at manager level.
- Ongoing reporting and review of the Calgary TCC Pilot project will continue, with a view that, if successful, the concept could be incorporated in Edmonton.
- Finalization of HR Plan, complete with data on SME's and succession management strategies will be completed in 2005/06.
- Civil Aviation 5-year Human Resource Plan is currently in draft form with anticipated completion in 2005.
- Proceed with training as operational/succession planning allows. Explore alternate methods to enhance knowledge prior to beginning on a full-time basis.
- A Team Leader will be put into place and further studies into the workforce implications will be done and addressed in updates to the Civil Aviation HR Plan.
- The Regional Integrated Management System Action Team will continue work on the Joint Gap Analysis.

Branch Financial Information

	\$ 000s				
Resource Summary	FTE	S & W	OOC	Total O & M	Revenue
2004-05					
Base HO Delegation	226.0	15,840.0	5,280.0	21,120.0	(2,187.0)
Special Delegation			300.8	300.8	
Total	226.0	15,840.0	5,580.8	21,420.8	(2,187.0)
2005-06					
Base HO Delegation	226.0	15,899.0	5,280.0	21,179.0	(1,847.0)
Special Delegation (Nunavut)	10.0	1,130.0	1,803.0	2,933.0	
Reductions for Advertising, Procurement and Efficiencies			(218.0)	(218.0)	
Total	236.0	17,029.0	6,865.0	23,894.0	(1,847.0)



Bernard Sennyah, Civil Aviation Safety Inspector, at Selkirk Air's facility, just north of Winnipeg, conducting a safety visit.

Marine

The Marine Branch implements national and international laws designed to insure the safe operation, navigation, design and maintenance of ships and prevention of ship source pollution. Its role is to protect the public interest, ensuring safety for the traveling public by supporting, promoting and regulating marine practices, which protect human life and the environment.



Peter Timonin
Regional Director
Marine

Accomplishments

- Continued promotion of the ongoing awareness program among commercial vessel operators in the region
- Disseminated information to small vessel operators, once identified, of the changes to legislation regarding the equipment requirements and the operation of their vessels
- Staffed and developed two management positions, while continuing to carry out the mandate of the Marine branch
- Participated in the regulatory reform process, specifically, for the regulations which have a direct impact on the operators in PNR
- Continued inspection programs within the region, with a particular focus on the commercial fishing sector

Goals

- Continue to assume responsibility for the Navigable Waters Protection Program, the Office of Boating Safety Program and the Environmental Response Program
- Reorganize the branch responsibilities to incorporate existing programs with new responsibilities as a result of the transfer from the Department of Fisheries and Oceans and the Canadian Coast Guard
- Integrate new staff and staff new positions as a result of the transfer of responsibilities from the Department of Fisheries and Oceans and the Canadian Coast Guard
- Provide regional input for the development of the new legislation, regulations, standards and guidelines as they relate to pleasure craft safety, marine navigation services, pollution prevention and response, and navigable waters protection
- Develop a work plan to integrate the anticipated increase in traffic on the Mackenzie River due to the construction of the Mackenzie Valley Pipeline

Key HR Strategies to Achieve Goals

- Competency gaps for staff that are potential recruitment targets for future management vacancies have been identified from the recent competitive process. The RD Marine will meet with Managers and the HR Advisor to outline a development plan for these employees. Official Languages will be a consideration in the plan.
- The RD Marine will prepare justification to support the need for additional resources to meet program needs consistent with other regions.
- Retention of a diverse workforce will continue to be a priority in the branch.

Short-term Initiatives to Address Key HR Strategies

- Develop plan to provide orientation courses and acting opportunities for selected staff.
- Finalize funding process for positions transferred from the Department of Fisheries and Oceans.
- Complete staffing for technical positions with a view to supporting the departmental Diversity agenda.

Long-term Initiatives to Address Key HR Strategies

- Employee to continue language training and refer any new language training request to the Career Review Board for consideration.
- Prepare justification for additional resources due to transfer of responsibilities from the Department of Fisheries and Oceans.
- Complete staffing for all positions.

Branch Financial Information

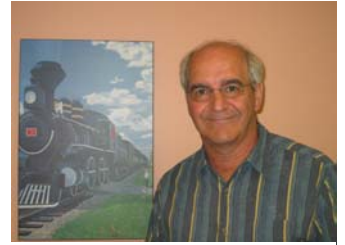
	\$ 000s				
Resource Summary	FTE	S & W	OOC	Total O & M	Revenue
2004-05					
Base HQ Delegation	13.0	998.0	475.0	1,473.0	(103.0)
Special Delegation				0.0	
Total	13.0	998.0	475.0	1,473.0	(103.0)
2005-06					
Base HQ Delegation	13.0	988.0	475.0	1,463.0	(96.0)
Special Delegation	8.0	602.0	214.0	816.0	
Reductions for Advertising, Procurement and Efficiencies			(22.0)		
Total	21.0	1,590.0	667.0	2,279.0	(96.0)



Ft. Providence Ferry

Surface

Surface Branch enforces regulations and promotes the safe operation of railways. The branch also deals with the handling, storing and transportation of dangerous goods. Staff in the Surface Branch is located in Winnipeg, Calgary and Saskatoon TCCs.



Doug Palmerton
Acting Regional Director
Surface

Accomplishments

- Undertook an evaluation of incorporating Integrated Risk Management and Performance Management programs into program delivery for the Transportation of Dangerous Goods (TDG) and Rail Safety service lines
- Provided support to Headquarters on national initiatives such as the National Equipment and Operations Rules Committees, the Grade Crossing and Access Control Regulation and Track Safety Rules Committee
- Monitored compliance with Railway Safety Management Systems through audits, inspections and investigations and assessed and managed results to modify implementation
- Supported the TDG HQ Directorate in the Regional public hearing and consultation process dealing with proposed changes to the TDG Act
- Completed Phase 2 of the on-the-job training for the inspection of highway tank trucks for Manitoba
- Provide support to the Railway Safety service line strategic plan "All Aboard 2010" and TDG service line strategic plan "2010"
- Delivered Rail Safety Programs for Operations, Equipment and Engineering, which included performing comprehensive safety audits and monitoring railway activities for compliance

Goals

- TDG program to develop "Sampling Plan" for the regions, to establish a non-compliance rate
- Assist HQ with Slip Tank Manufacture audit in the Prairie & Northern Region
- Continue to support HQ on national initiatives such as rule review (Canadian Rail Operating Rules, Air Brake and Locomotive) and rewrite by participating on working groups and rule committees
- Implement the new *Railway Work Rest Rules*
- Possible implementation of an employee-training program, an education and awareness program for affected parties related to the introduction of the Grade Crossing and Access Control regulations
- Redevelop, implement and transition to a fully Integrated Rail Safety Program - this program is expected to enable the various disciplines of Rail Safety to integrate the elements of risk evaluation, resource implications, regional prioritization of interdisciplinary programs and performance measurement into the annual program planning cycle
- Participate in a national Program Review and Resource Allocation project

Key HR Strategies to Achieve Goals

- The Regional Director of Surface will meet with the Regional Manager, TDG and the Branch HR Advisor to develop a plan to address the potential vacancy for the Transportation of Dangerous Goods Assistant in Saskatoon.
- Ongoing functional training and specialized training that supports retention efforts will remain the focus within the branch.
- The branch will consider departmental recruitment targets in the visible minority group when staffing vacancies.

Short-Term Initiatives to Address Key HR Strategies

- Inspector training, required to maintain program competency, has been delivered by HQ training division.
- French language training to develop career aspirations commenced November 2004.

Long-term Initiatives to Address Key HR Strategies

- Check for deployment possibilities and determine if there is a possibility to make arrangements to begin knowledge transfer, in anticipation of potential retirements.
- Ongoing educational requests to be brought forward to Career Review Board. Three candidates have been nominated for French language training.
- Two retirements are anticipated in the next two years and targeted staffing will be a consideration at that time.

Branch Financial Information

Resource Summary	RAIL (\$ 000s)					TDG (\$ 000s)				
	FTE	S & W	OOC	Total O & M	Revenue	FTE	S & W	OOC	Total O & M	Revenue
2004-05										
Base HQ Delegation	25.0	1,811.0	509.0	2,320.0	(13.0)	11.0	767.0	150.0	917.0	
Special Delegation				0.0					0.0	
Total	25.0	1,811.0	509.0	2,320.0	(13.0)	11.0	767.0	150.0	917.0	
2005-06										
Base HQ Delegation	25.0	1,779.0	509.0	2,288.0	(13.0)	11.0	771.0	150.0	921.0	
Special Delegation	2.0	138.0	42.0	180.0						
Reductions for Advertising, Procurement and Efficiencies		(17.0)	(3.0)	(20.0)			(6.0)	(2.0)	(8.0)	
Total	27.0	1,900.0	548.0	2,448.0	(13.0)	11.0	765.0	148.0	913.0	0.0

Programs

Programs Branch maintains and monitors National Airports Systems Lease agreements, facilitates capital assistance for regional, small and remote airports not owned by Transport Canada and manages the Regional Environmental Management System and the Sustainable Development Strategy. The branch is also responsible for the management of Churchill Airport. Staff is located in the Winnipeg and Edmonton TCCs and at the airport.



Sandra Jackson
Regional Director
Programs

Accomplishments

- Completed 11 Airport Capital Assistance Program (ACAP) projects at a value of \$7.7M
- Completed Ground Lease monitoring reports for five National Airport System (NAS) airports
- Completed two minor electrical projects at Churchill Airport
- Prioritized and obtained HQ funding approval for 2004/05 regionally approved applications
- Commenced three minor electrical projects at Churchill Airport
- Completed the review of 14 Occupant Agreements and Non-Disturbance Agreements (NDA) resulting in 6 NDA s granted by the Minister
- Re-wrote two Operation and Maintenance Contribution Agreements for the Norway House and Fort Chipewyan Airports
- Installed a solar wall on the Churchill Air Terminal Building (ATB) to utilize solar energy to supplement building heat
- Finalization of Order-in-Councils to transfer surplus lands at Fort Smith to the Government of the Northwest Territories
- Hosted the National ACAP Conference in PNR
- Advanced the project to update the digital database for the Churchill Airport
- Successful resolution of the release documentation for Standard Aero at Winnipeg
- Completed a geotechnical investigation into the movement of Taxiway "A" at the Churchill Airport
- Audited by the Office of Auditor General on lease monitoring, as well as, the Contribution Agreement for Thompson; the Auditor's findings indicated no concerns with these two files
- Completed 16 environmental investigations, ongoing works and projects
- Attended and contributed to the National Environment Officer's Conference in Nanaimo, B.C.
- Delivered PNR requirements under the Environmental Remediation Fund
- Continued to operate the Churchill Airport within budget and increased revenues where possible
- Completed runway crack-filling and line-painting at Churchill Airport, which were required due to severe weather conditions
- Completed training of eight selected staff at Churchill Airport on Airport Emergency Intervenor Services (AEIS) and are now providing this support at the airport

Goals

- Prioritize and seek HO funding approval for 2005/06 for regionally approved ACAP applications
- Continue to enhance the lease monitoring process by implementing a risk management approach
- Complete three minor electrical projects at Churchill Airport started in 2004
- Manage 29 ACAP applications with a total value of \$ 23 M
- Complete the update of the digital database for the Churchill Airport
- Continue the progress made jointly with Indian and Northern Affairs Canada on the land exchange with the Inuvialuit
- Arrange for additional monitoring of the movement of Taxiway "A" at Churchill Airport
- Continue to work on land transactions to complete the assembly of lands for the Calgary International Airport
- Implement a project to improve the lighting in the Churchill Airport Maintenance Garage
- Continue to work with the City of Winnipeg to resolve the Ryan Lands issue
- Construct a new sewage processing plant to handle Air Terminal Building sewage at the Thompson Airport
- Implement the environmental assessment requirements to meet the new responsibilities of the Navigable Waters Protection Act
- Commence or complete 14 environmental investigations, ongoing works or projects, plus address the backlog of work not completed last year due to budget cuts part way through the year
- Continue to manage the environmental assessment and permit reviews required for the upcoming Mackenzie Valley Pipeline project
- Continue to operate the Churchill Airport within budget and increase revenues where possible
- Continue to manage the interim application of the AEIS at Churchill Airport in support of the pending CARS 308

Key HR Strategies to Achieve Goals

- A Project Officer professional development plan for two employees in the Employment Equity group has been developed which includes training and mentorship/coaching of employees for senior officer positions.
- A six-month knowledge transfer and mentorship plan will be implemented for the anticipated vacancy in the Civil Technologist position.
- The Regional Manager, Business Processes and Planning position is being used for management development. Employees are identified for development through the Career Review Board process.
- The Regional Director Programs will meet with HR Advisors to identify managers and employees that may benefit from assistance with retirement planning.

Short-Term Initiatives to Address Key HR Strategies

- A professional development plan has been developed for a Project Officer, hired under the Employment Equity program, in Winnipeg. This plan includes training and mentorship/coaching of employees for senior officer positions.
- A professional development plan for a bilingual project officer in Edmonton has been developed. This plan includes training and mentorship/coaching of employees for senior officer positions in the Funded Programs section during this fiscal year.
- Two new technologists have been hired and both were mentored until September 2004.
- The Regional Director has identified employees who are within the retirement range.

Long-term Initiatives to Address Key HR Strategies

- It is anticipated that once these new employees become familiar with all divisions within the branch they will be able to compete successfully on future branch competitions.
- Employment equity recruitment and/or bilingual options to be discussed for future vacancies.
- Two to three retirements anticipated for 2005/2006. HR will assist in determining employee needs.

Programs Branch Financial Information

Resource Summary	Programs \$ 000s					Environment \$ 000s				
	FTE	S & W	OOC	Total O & M	Revenue	FTE	S & W	OOC	Total O & M	Revenue
2004-05										
Base HO Delegation	36.0	2,187.0	1,680.0	3,867.0	(500.0)	7.0	440.0	280.0	720.0	
Special Delegation				0.0				2,437.0	2,437.0	
Total	36.0	2,187.0	1,680.0	3,867.0	(500.0)	7.0	440.0	2,717.0	3,157.0	0.0
2005-06										
Base HO Delegation	32.0	2,021.0	1,586.0	3,607.0	(500.0)	15.0	933.0	527.0	1,460.0	
Special Delegation						1.0	59.0	99.0	158.0	
Reductions for Advertising, Procurement and Efficiencies			(39.0)	(39.0)				(16.0)	(16.0)	
Total	32.0	2,021.0	1,547.0	3,568.0	(500.0)	16.0	992.0	610.0	1,602.0	0.0



Left to Right: Sandra Jackson, Florine Dahms, Ron Lapp, Salem Abushawashi in front of a Mobile Equipment funded through the Airport Capital Assistance Program at Fort Chipewyan

Security and Emergency Preparedness

The Security and Emergency Preparedness Branch is responsible for the regional elements of the national Transportation Security Program for all modes of transportation, the departmental corporate security program, and the Emergency Preparedness Program. The staff is located in the Winnipeg regional office and at the Edmonton, Winnipeg and Calgary airports.



Paulette Hébert Thériège
Regional Director
Security and Emergency
Preparedness

Accomplishments

- Developed and implemented an Operational Plan, consistent with national guidelines, for each area of responsibility within the branch.
- Responded to incidents and conducted investigations as required.
- Participated in several national committees: TC National Emergency Preparedness Committee, the Marine Security Workgroup, the National Rail Workgroup, the Risk Analysis Pilot and the Cargo Working Group.
- Participated in the development of the Security and Emergency Preparedness Information Reporting System (SEPIRS) and provided leadership by acting as the pilot region for the system.
- Provided input in the development of Marine Security Policy and Operational Frameworks.
- Conducted international audits of the main airports in Croatia, Serbia and Herzegovina under the International Civil Aviation Organization's international program.
- Developed a Communications Framework/Operational Road Map to strengthen organizational structures and communication processes internally and with stakeholders.
- Continued branch career review board, and developed and adopted a competency-based approach to performance appraisals.

Goals

- Oversee CATSA's introduction of hold baggage screening (HBS) for checked baggage, including the CTX 9000 at the large operations and the introduction of non-passenger screening.
- Continue to provide input into the development of measures and procedures to the national Marine Security program.
- Establish Marine Security Branch for implementation of the new marine policy and legislation.
- Provide support for national initiatives, backup for other regions, update the Business Resumption Plan and maintain the situation center.
- Liaise with provincial and territorial Emergency Measures Organizations and Public Safety and Emergency Preparedness organizations.
- Work on the National Critical Infrastructure program with headquarter counterparts and provincial liaisons.
- Full implementation of SEPIRS with continued recommendations for improvements and fine tuning.
- Develop a concept for a transportation Security Inspector with specializations in Marine, Emergency Preparedness, Air and Rail.
- Support and participate in Transportation Security Strategy.
- Initiate the concept of Security Management Systems.

Key HR Strategies to Achieve Goals

- A development strategy is in place which focuses on:
 - i. some risk positions to prepare for succession planning;
 - ii. basic training for new recruits which includes mandatory essential courses, formalized on-the-job training, and mentorship;
 - iii. managerial training for managers and those on management development;
 - iv. a learning piece for managers at each management meeting;
 - v. identification of potential employees for Official Languages training; and
 - vi. maintenance of a diverse complement of staff and continued growth opportunities for employees in the Employment Equity group.
- A communication framework is being implemented to establish internal relationships for the new organization. This is the vehicle by which program requirements translate to operations.

Short-term Initiatives to Address Key HR Strategies

- Two employees at the TI 05 level to be developed to the TI 06 working level.
- Formalized training program in place for new employees including formal, on-the-job and mentorship.
- Managerial training — to date three inspectors have been acting at the manager level. One inspector appointed to TI 07 as of November 1, 2004. Edmonton position to be filled through Career Review Board process.
- Learning piece — takes place at manager meetings once a month (e.g., financial advisor invited to speak on F & A, budgets, etc.).
- Identification of potential employees for official languages training.
- Diversity — targeted recruitment campaign at TI 06 level.
- Provide job enrichment opportunities to pursue inspector level positions.
- Operational Road Map document to provide structure and direction and link daily work to mandate.
- Values and ethics — ensuring that the values of the Public Service are upheld, and that all employees maintain high ethical standards. Managers discuss values and ethics at meetings.

Long-term Initiatives to Address Key HR Strategies

- Employees expected to reach TI-06 level by September 2005.
- Strengthening of leadership competencies to prepare potential employees for managerial level positions.
- Submitted request to CRB for Edmonton Airport Manager position. One employee nominated with anticipated start in next year.
- Targeted TI-06 recruitment staffing completed.

Branch Financial Information

	\$ 000s				
Resource Summary	FTE	S & W	OOC	Total O & M	Revenue
2004-05					
Base HQ Delegation	30.0	1,894.0	606.0	2,500.0	
Special Delegation				0.0	
Total	30.0	1,894.0	606.0	2,500.0	0.0
2005-06					
Base HQ Delegation	31.0	1,970.0	612.0	2,582.0	
Special Delegation				0.0	
Reductions for Advertising, Procurement and Efficiencies			(11.0)	(11.0)	
Total	31.0	1,970.0	601.0	2,571.0	0.0



Security and Emergency Preparedness Branch commits a great deal of time and resources to ensure that physical, technological and personnel security requirements are continuously monitored and improved.

Communications

Communications Branch promotes internal communication initiatives and ensures effective communication with external clients, the media and the general public. All Communications staff is located in the Winnipeg office.



Susan McLennan
Regional Director
Communications

Accomplishments

- Developed and implemented the PNR Regional Communications Plan in support of the objectives of the TC National Corporate Communications Plan
- Enhanced the regional Intranet site significantly and developed a plan for revamping the PNR portion of the TC Internet site
- Developed Intranet site for TC's National Diversity Conference and provided communications support to the Diversity Committee
- Continued to develop the Client Service Unit to provide streamlined access for TC clients in the region
- Conducted the second client satisfaction survey with callers to the regional general inquiries lines and responded to a high volume of public inquiries to the toll-free number
- Provided logistical and on-site support for announcements related to the Strategic Highway Infrastructure Program and Airports Capital Assistance Program
- Continued to build relationships with media in the region
- Implemented new internal communications mechanisms

Goals

- Report and respond quickly and accurately to media regarding incidents in Marine, Civil Aviation, Rail and Transportation of Dangerous Goods on a 24/7 basis
- Provide ongoing media relations training and advice for regional spokespersons
- Ongoing enhancements to the regional Intranet site
- Complete revisions to PNR's Internet site
- Further develop the PNR Regional Communications Plan
- Continue to develop and streamline the Client Service Program
- Build on client satisfaction/feedback measures
- Provide communications support and advice to regional officials with respect to Transport Canada's role in the Mackenzie Gas Pipeline (MGP) project, and support Government of Canada's communications role in the project through the Interdepartmental Communications Working Group on MGP

Key HR Strategies to Achieve Goals

- The Regional Director Communications will meet with the Branch HR Advisor to develop a plan to address future vacancies for the Client Service Coordinator positions.
- In order to ensure ongoing quality client services, some minor organizational changes are being considered involving enhancements to official languages requirements and position locations.
- A diverse workforce will continue to be a priority in the branch.

Short-term Initiatives to Address Key HR Strategies

- Comprehensive review of the Client Service Coordinator position is currently underway, due to high turnover.
- Within the branch, an effort has been made to promote the use of both official languages through team workshops and discussions; the use and promotion of a French corner on the PNR Intranet; articles in Prairie and Northern News on the active offer; briefings/discussions with Client Service Unit staff on the use of the active offer.
- A senior communications officer is currently completing French language training.
- Two positions are staffed using targeted recruitment.

Long-term Initiatives to Address Key HR Strategies

- External recruitment will continue to be used to attract candidates from outside government, with targeted recruitment as a priority.
- It was determined that a centralization of general inquiries line, Web and other internal communications duties would be added to encourage retention. The more varied tasks will enable staff in the position to gain broader communications experience.

Branch Financial Information

	\$ 000s				
Resource Summary	FTE	S & W	OOC	Total O & M	Revenue
2004-05					
Base HQ Delegation	5.0	371.0	101.0	472.0	
Special Delegation				0.0	
Total	5.0	371.0	101.0	472.0	0.0
2005-06					
Base HQ Delegation	5.4	413.0	104.0	517.0	
Special Delegation	1.0	54.0	15.0	69.0	
Reductions for Advertising, Procurement and Efficiencies			(12.0)	(12.0)	
Total	6.4	467.0	107.0	574.0	0.0

Coordination and Policy Advice

The branch conducts transportation research and analysis in support of the National Policy framework and provides strategic advice to headquarters on regional transportation issues. The professional staff of Coordination and Policy Advice is located in the Winnipeg and Edmonton TCCs.



Mike Shumsky
Regional Director
Coordination and Policy
Advice

Accomplishments

- Organized Northern Information Day II workshop including the preparation of a pan northern transportation paper.
- Coordinated PNR component of requirements for the proposed Mackenzie Gas Project including preparation of a third party study on Logistics Opportunities and Transportation Impacts.
- Assisted with the hopper car disposal process by preparing a gates and hatch cover report, managing a consultant to conduct a physical inspection of approximately 1,000 hopper cars, commissioned two hopper car market valuation reports, and provided input on due diligence aspects of the possible disposal of the hopper car fleet.
- Assisted with the initiatives surrounding transfer of the Sherridon Rail Subdivision from the Hudson Bay Railway to local First Nations communities by participating in on-going meetings with federal and provincial officials and third party consultants to develop and assess a business plan, environmental mitigation plan and assessments of capital requirements for the line, and coordinated the preparation of the environmental screening report.
- Monitored the development of INAC's Northern Strategy from the regional perspective.
- Developed and received approval for an Organizational Change Proposal (OCP) for the Branch.

Goals

- Conduct a third party CN audit of alternate use payments for the last three crop years.
- Negotiate parameters to scrap approximately 200 aluminum hopper cars that have been in heavy bad order status and are uneconomical to repair.
- Assist with negotiations to transfer the hopper car fleet.
- Assist with finalizing aspects of the Business Plan, including estimates for operating and capital costs for continuing operations and other issues associated with the transfer of the Sherridon Line.
- Monitor transportation impacts and PNR regulatory requirements to support the Mackenzie Gas Project.
- Complete administration for the three airport projects and one road project under the Strategic Highway Improvement Project, as well as participate in the Manitoba-Nunavut road assessment study.
- Work closely with provincial and territorial transportation departments on mutual concerns (e.g., transportation aspects of the New Deal for Cities and Communities, the Northern Strategy and general system capacity issues).
- Monitor Manitoba stakeholder perspectives on key issues, such as, air liberalization, border security, bulk shipper concerns about rail service.
- Implement initial phase of the OCP for the Branch.

Key HR Strategies to Achieve Goals

- A branch organizational analysis will be conducted which will take into consideration results of the anticipated Service Line Review in headquarters. Attrition will be a major consideration in implementing planned changes.
- Knowledge transfer and development will be the focus over the planning period to ensure readiness for vacancies due to retirement and other departures.
- Employment equity will be a continuing priority in recruitment and developmental opportunities.

Short-term Initiatives to Address Key HR Strategies

- An OCP has been initiated. As a result, staffing of the Policy Coordinators, through internal staffing and other staffing, will result in staff changes, which will trigger subsequent staff requirements that will be addressed as they arise.
- OCP addresses knowledge transfer and development issues to address potential vacancies due to retirements, etc.
- Hired an ES-02 in April 2004. Initiated a learning plan for development purposes.

Long-term Initiatives to Address Key HR Strategies

- As staffing proceeds, any vacancies created will be reviewed, as they will necessitate a realignment of assignments and responsibilities.
- OCP will have a transition, phased in over time and will address issues of realignment of responsibilities.
- Implement learning plans and assess ES-02 for promotion to ES-03.

Branch Financial Information

	\$ 000s				
Resource Summary	FTE	S & W	OOC	Total O & M	Revenue
2004-05					
Base HO Delegation	11.0	788.0	371.0	1,159.0	
Special Delegation				0.0	
Total	11.0	788.0	371.0	1,159.0	0.0
2005-06					
Base HO Delegation	11.0	819.0	371.0	1,190.0	
Special Delegation				0.0	
Reductions for Advertising, Procurement and Efficiencies		(8.0)	(3.0)	(11.0)	
Total	11.0	811.0	368.0	1,179.0	0.0

Finance and Administration

Finance and Administration provides financial management, accounting services, facility management, fleet management, asset and material contracting services and maintains the region's Information Technology (IT) infrastructure and RDIMS operations. Employees are located in Winnipeg and Edmonton.



Ainsley Hill
Regional Director
Finance and Administration

Accomplishments

- Completed Winnipeg Regional Office redesign within timeframes and budget.
- Relocated TC staff from the Yellowknife airport to office space in the Panda Mall.
- Developed the year end report for pooled vehicle fleet.
- Implemented Business Objects and Oracle Financial Analyzer - Business Objects training was delivered and the product was rolled out to the branches.
- Created the PNR BIRM Autocreate Mailbox for the continued rollout of iProcurement - as of May 2004, the Region had the highest iProcurement Usage Statistics in the country as well as 83.5 percent of the Requisitions to Purchase Orders, also the highest in the country.
- Completed thorough commitment cleanup in preparation for the new Program Activity Architecture reporting structure.
- Commenced the roll out of the iProcurement portion of the Learning Activity Request (LAR).
- Assisted with renovations in the MacDonald Building in Winnipeg, including relocation of the server room.
- Upgraded the network bandwidth for remote TCC's, with HO support.
- Rolled out new computers with the imposed reductions.
- Participated in development of Information Management (IM)/(IT) Governance Framework.
- Responded to over 4500 IT service requests.
- Participated in the development of National Information Management standards.
- Cleaned up outstanding accessions at National Archives.
- Participated in Airport Lease Monitoring teams to ensure federal records were being managed within federal guidelines.
- Promoted the use of RDIMS, and staffed a new position dedicated to coaching PNR staff in its use.
- Provided necessary training such as Travel, Financial Signing Authority, and Payables At Year End, to clients and staff.
- Continued to review, revise, and develop Finance and Administration bulletins to assist clients in improving their financial performance and efficiency in accordance with Treasury Board Policies and Financial Administration Acts.
- Participated and supported HO in implementing the Government's New Shared Travel Service Initiative
- Staffed term and vacant positions resulting in a more stable organization.

Goals

- Initiate Calgary TCC redesign project.
- Implement changes to Client Service Area and addition of lunchroom in Edmonton TCC.
- Develop regional plan and implement mandatory use of standing offers.
- Implement the Manager's Portal on the regional Intranet.
- Track and report the region's financial position with the new PAA structure.
- Continue with the roll out of the iProcurement portion of LAR and assist in the report development for the LAR.
- Participate in the development of a National Desktop IT replacement plan.
- Implement regional IT replacement plan.
- Implement regional portion of the Departmental Management of Government Information Implementation Plan.
- Implement Windows XP on the desktops and Windows 2003 on the servers.
- Provide RDIMS training to all new staff in PNR.
- Continue to focus on improving client service to meet the clients' needs through measurement of the Service Standards.
- Continue to develop and improve the staff's skills in order to better provide services to clients.
- Continue to participate and provide regional input to ensure that the government comptrrollership initiatives are delivered and implemented as required.

Key HR Strategies to Achieve Goals

- A Succession Management Plan is under development. Strategies for the most immediate departures are established with others being addressed through ongoing planning sessions at management meetings. HR Planning has been established as an ongoing agenda item at management meetings. Employment equity will continue to be an important consideration.
- Knowledge transfer requirements will be addressed by developing desktop procedures for each group.
- The main development themes for Finance and Administration will be to build teamwork and a sense of working together, as well as to ensure employee understanding of public service values and ethics.
- Official languages training for developmental purposes will be considered as part of the CRB Process.

Short-term Initiatives to Address Key HR Strategies

- Manager, Administrative Services, AS-05 staffed on an acting basis in order to assess need during the Internal Services Modernization project.
- Update eligibility retirement date chart after reconfirming retirement eligibility within next nine years.
- No immediate vacancies anticipated, but development of employees is an ongoing consideration.
- Conflict Resolution, "Conflict for Birds" to be introduced to the work unit.
- Panel discussion regarding what managers & employees expect from each other.
- Public Service Values and Ethics is an on-going discussion at all employee videoconferences.
- Training for developmental purposes will be considered on a case-by-case basis.
- Full time French Language training requests will be referred to CRB.

Long-term Initiatives to Address Key HR Strategies

- Development of employees at all levels in the organization through the Personal Learning Plan and Employee Performance Management processes.
- Employee brought forward to CRB for full-time French Language training, and another for part-time.

Branch Financial Information

	\$ 000s				
Resource Summary	FTE	S & W	OOC	Total O & M	Revenue
2004-05					
Base HQ Delegation	47.0	2,458.0	1,267.0	3,725.0	
Special Delegation				0.0	
Total	47.0	2,458.0	1,267.0	3,725.0	0.0
2005-06					
Base HQ Delegation	47.5	2,533.0	1,278.0	3,811.0	
Special Delegation			0.0	0.0	
Reductions for Advertising, Procurement and Efficiencies			(38.0)	(38.0)	
Total	47.5	2,533.0	1,240.0	3,773.0	0.0



Finance and Administration Edmonton Staff



Finance and Administration Winnipeg Staff

Human Resources

The Human Resources (HR) Mission is to be responsive and sensitive to all human resource needs by actively providing the highest level of professional advice; developing effective approaches and solutions; and delivering top quality services including job classification, pay and benefits, staffing, workforce adjustment, awards and recognition, staff/labour relations, occupational health and safety, learning/training, official languages, employee assistance and human resources planning.



Terry Christian
Regional Director
Human Resources

Accomplishments

- Provided direction, leadership and constructive communication related to Corporate/Regional priorities and strengthening good people management in PNR
- Staffed 31 new indeterminate positions, of which seven were members of employment equity groups, as a result of HR leadership and support of recruitment initiatives
- Completed reorganization of management team in December 2004 to address retirement and meet future needs of HR Modernization, including building capacity in HR Planning and appointment of generalist in the role of Public Service Modernization Act (PSMA) coordinator/trainer
- Initiated planning and awareness sessions for managers and HR professionals to inform them of the first legislative change to the Public Service Labour Relations Act (PSLRA) which occurred April 1, 2005
- Established program to ensure that all HR professionals and sub-delegated managers complete first phase of official PSMA training, including accountabilities and responsibilities by July 2005
- Continued integration of Management Accountability Framework (MAF) requirements in the HR Results Framework and HR Service Standards, through use of quarterly activity reports, stability reports, client surveys and yearly wrap-up report as means of measurement
- Initiated work on the integration of the HR Plan with the Business Plan, with the first phase of integrated reporting in this, the 2005/06 Business Plan
- Identified candidates for language training (three identified), assignments and educational assistance, through the Regional Career Board process in June 2004, to meet goals of succession planning and consistency
- Collaborated with unions in a number of workplace proposed changes and initiatives
- Conducted Occupational Health and Safety (OHS) awareness sessions for all employees, and initiated a pilot form for OHS awareness for managers to be included as part of the Employee Performance Measurement process
- Coordinated effective Strike Management Plan to deal with the labour disruption which occurred in October 2004
- Provided ongoing support for managers and directors for organizational change proposals
- Increased linguistic profile of the branch with the addition of a bilingual manager returning from language training
- Reviewed awards and recognition program as a result of client surveys and employee concerns

Goals

- Lead PNR in the implementation of the PSMA initiative in time for the December 1, 2005 legislative changes, through training for HR professionals the managers, as a result of their enhanced managerial accountabilities.
- Conduct awareness sessions for all employees on the PSMA changes.
- Create a multi-phase framework for integrated HR and Business Planning to enable PNR managers to take advantage of new flexibilities under the Act.
- Launch a new awards program.
- Continue to encourage collaborative efforts with unions to co-develop innovative methods of resolving workplace problems.

Key HR Strategies to Achieve Goals

- A three-year Succession Management Plan has been developed and communicated which includes:
 - developmental assignments, knowledge transfer and mentorship of management team, and
 - development, training and mentorship/coaching of employees for Senior HR Specialist positions.
- The Regional Director, HR will meet with Managers and HR Advisor by March 31, 2005 to develop a plan to address the potential vacancy for the HR Corporate Services Coordinator position.
- Employment Equity will be a priority in all recruitment efforts over the planning period with particular focus on visible minorities for recruitment in the PE Group.

Short-Term Initiatives to Address Key HR Strategies

- On-going training, mentorship and review of potential assignments for members of the management group to prepare for more senior level positions, including HR Director, whose retirement is anticipated by 2007.
- Accreditation of HR Generalist in Classification.
- In conjunction with an agreement to review entire organization prior to filling vacancies, a management meeting will be held in the fall of 2005 to determine how to address the potential vacancy in the HR Corporate Service Coordinator position, pending the retirement of the incumbent in April 2006.

Long-term Initiatives to Address Key HR Strategies

- Ensure student recruitment supports the departmental practice of maintaining a workforce, which is reflective of the Canadian population.
- Continue the review of the organizational structure as vacancies occur, and examine the ability to hire new professionals with a view to supporting the departmental Diversity agenda.

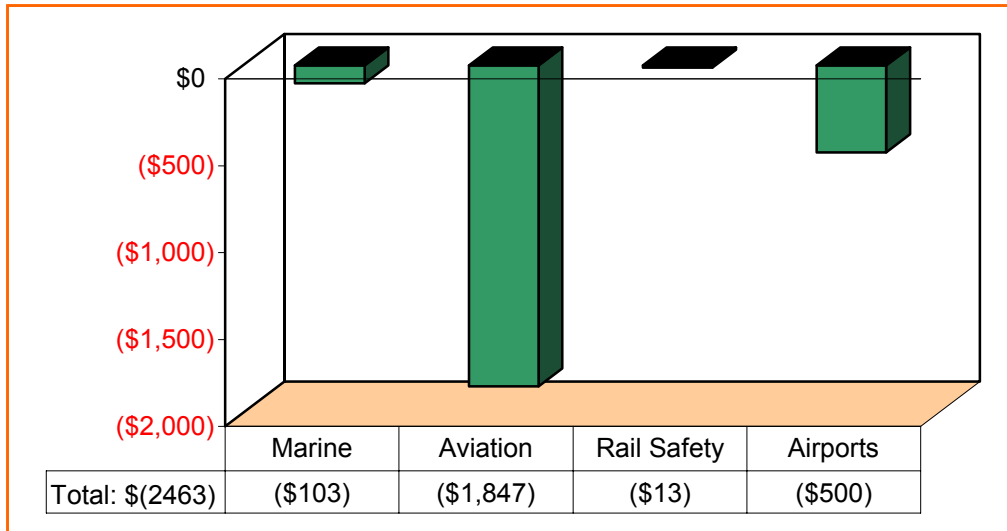
Branch Financial Information

	\$ 000s				
Resource Summary	FTE	S & W	OOO	Total O & M	Revenue
2004-05					
Base HQ Delegation	17.0	1,056.0	213.0	1,269.0	
Special Delegation				0.0	
Total	17.0	1,056.0	213.0	1,269.0	0.0
2005-06					
Base HQ Delegation	17.1	1,074.0	216.0	1,290.0	
Special Delegation					
Reductions for Advertising, Procurement and Efficiencies			(11.0)	(11.0)	
Total	17.1	1,074.0	205.0	1,279.0	0.0

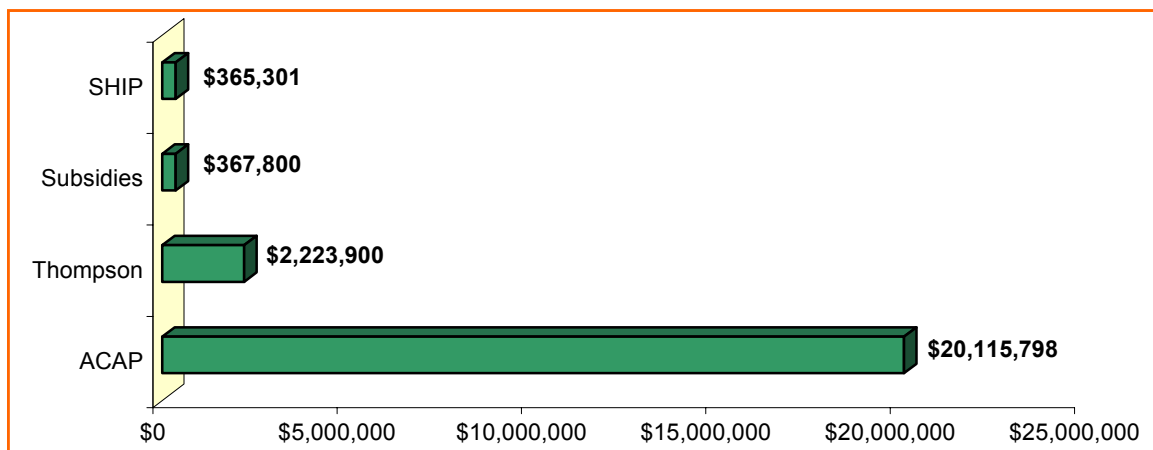


Theresa Rezewski, Human Resources Consultant, facilitating Public Service Modernization Act (PSMA) sessions for managers.

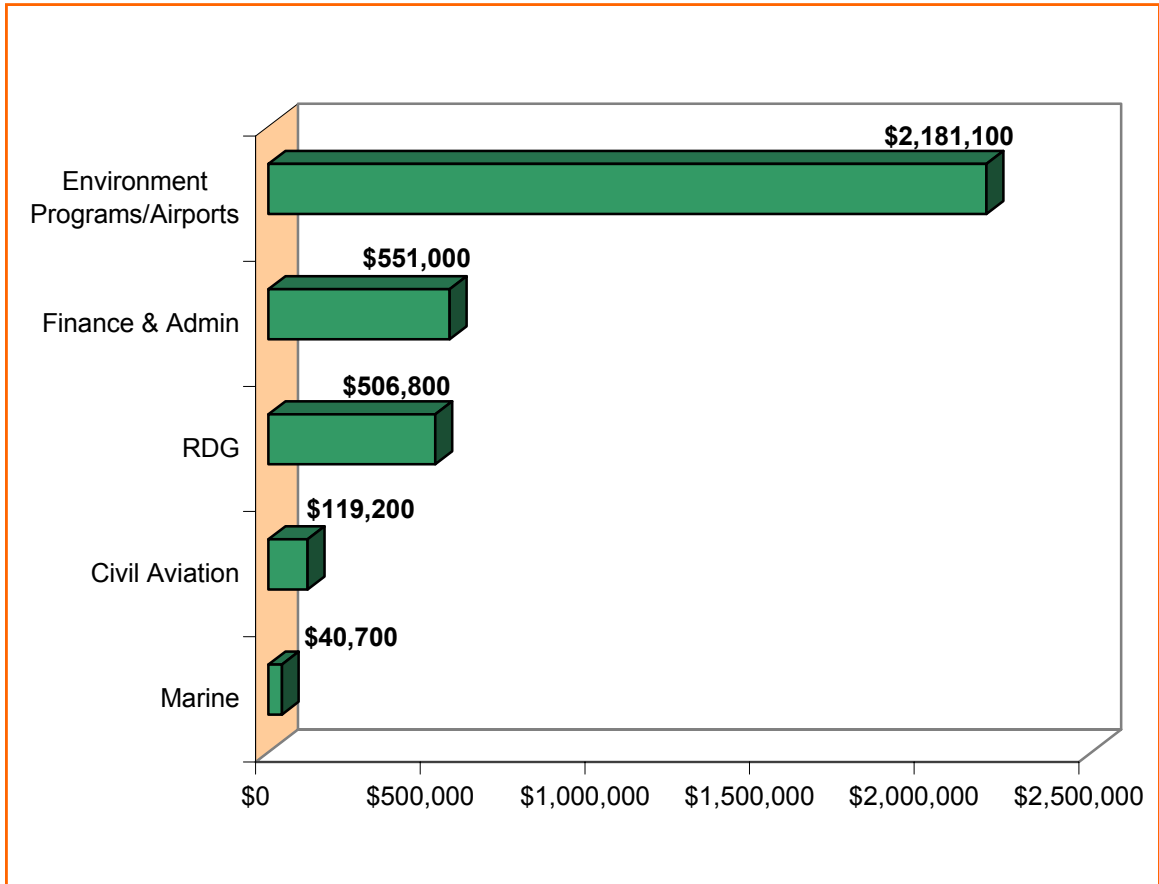
Revenues and Recovery



Grants and Contributions



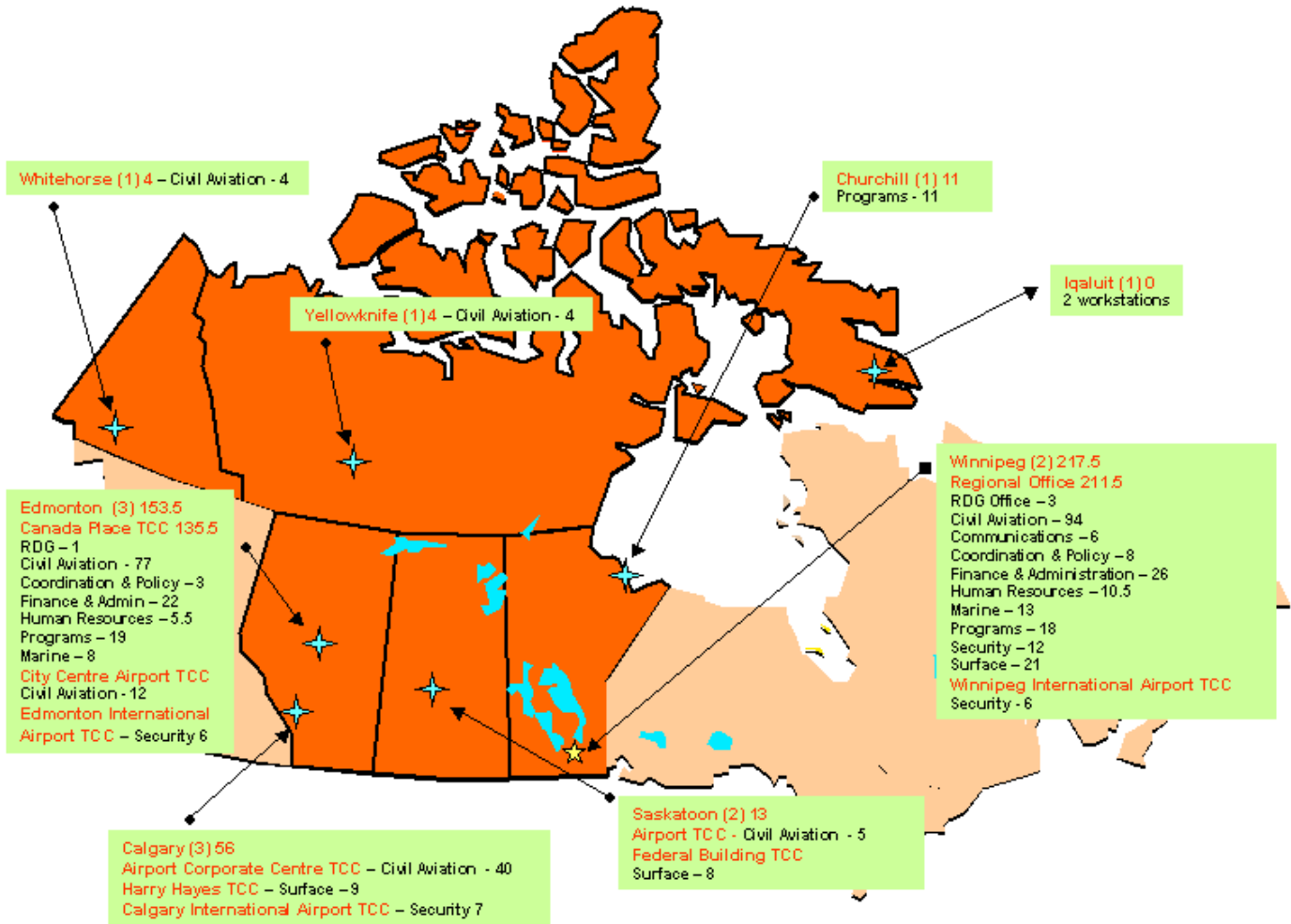
Capital



ACAP Projects for 1996-97 through to 2004/05

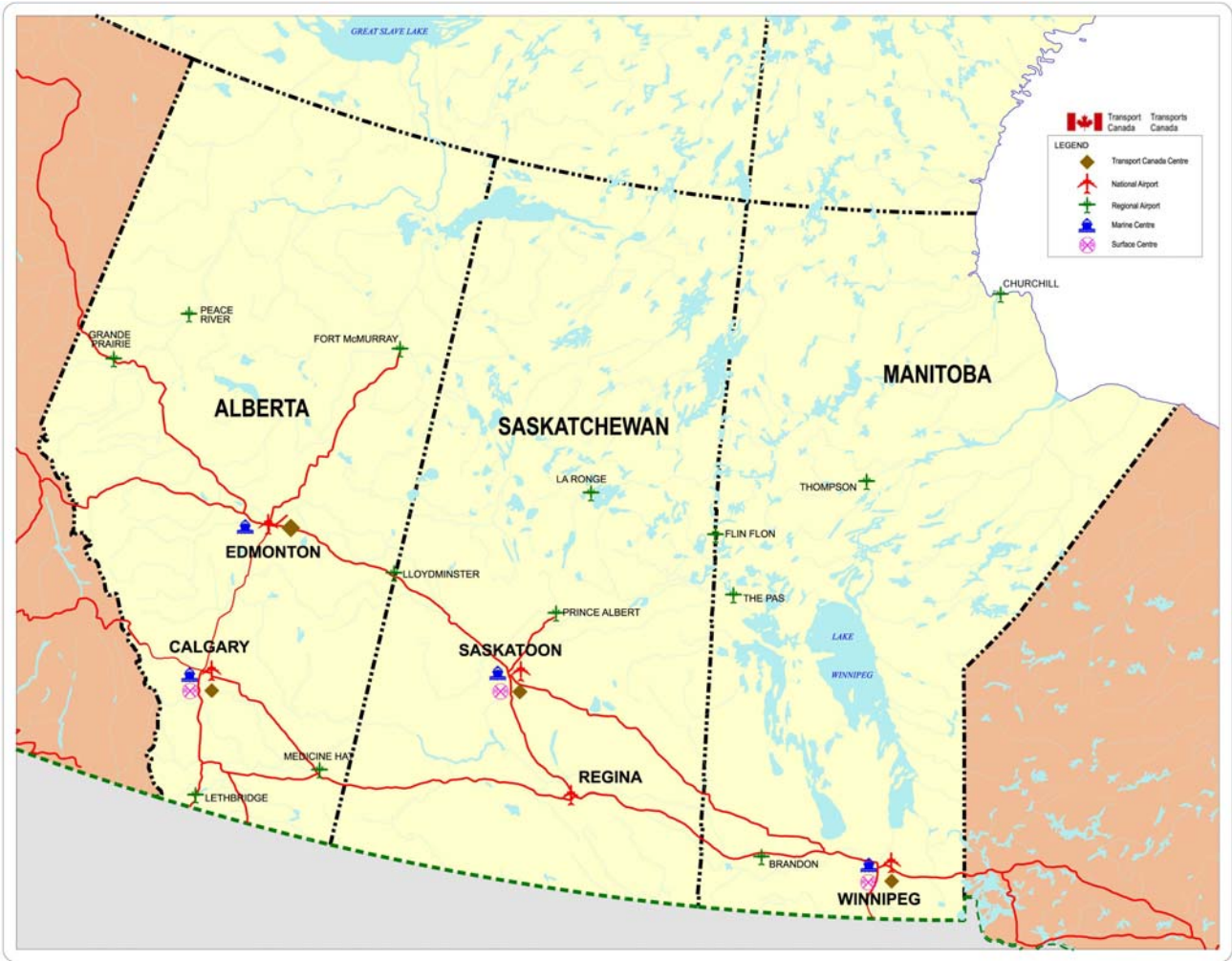
Year	Actuals ('000's)
96/97	3,066.3
97/98	2,550.7
98/99	6,778.7
99/00	10,182.9
00/01	10,444.8
01/02	16,990.3
02'03	13,896.7
03/04	15,175.5
04/05	5,442.3
Total	84,528.2

Site	Project Description	Funded	Forecast Expenditures 2005 / 2006 (000's)
<u>MANITOBA</u>			
Red Sucker Lake	Replace Loader, Grader & Plow Truck	02.02.05	506.0
Shamattawa	Replace Loader, Grader & Plow Truck	02.02.05	506.0
South Indian Lake	Runway Extension, Installation of PAPI & Safety Fencing	11.02.04	2,735.5
St. Theresa Point	Replace Loader, Grader & Plow Truck	02.02.05	506.0
St. Andrews	Replacement of Runway Snowblower	02.02.05	509.3
Lynn Lake	Restoration/Replacement Airfield Electrical Systems	11.02.04	42.1
Thompson	Plow Truck Replacement	11.02.04	182.5
<i>Sub-Total</i>			<u>4,987.4</u>
<u>SASKATCHEWAN</u>			
Prince Albert	Replace Front End Loader	02.02.05	302.8
Stony Rapids	Airside Drainage Improvements	11.02.04	250.0
La Ronge	Wildlife Control Perimeter Fencing	02.02.05	1,063.5
<i>Sub-Total</i>			<u>1,616.3</u>
<u>ALBERTA</u>			
Peace River	Purchase Snow Blower	02.02.05	343.0
Peace River	Purchase Loader	02.02.05	205.0
Fort Chipewyan	Purchase Plow Truck	02.02.05	236.4
Fort McMurray	Snowblower Replacement	02.02.05	265.8
Peace River	Rehabilitate Airfield Lighting & Associated Work	02.02.05	1,337.5
Medicine Hat	Emergency Power Unit Upgrade	02.02.05	520.6
Grande Prairie	Approach Lighting Upgrade	02.02.05	758.9
Lethbridge	Runway 05-23 Rehabilitation	02.02.05	3,574.2
Fort McMurray	Wildlife Fencing	02.02.05	465.2
<i>Sub-Total</i>			<u>7,706.6</u>
<u>NORTHWEST TERRITORIES</u>			
Yellowknife	Drainage Channel Construction	02.02.05	310.3
Norman Wells	Rehabilitate Airside Surfaces	02.02.05	2,392.3
<i>Sub-Total</i>			<u>2,702.6</u>
<u>YUKON</u>			
Old Crow	Incursion Control Fencing	02.02.05	628.0
Dawson	Incursion Control Fencing	02.02.05	344.0
Old Crow	Runway Resurfacing & Electrical Upgrade	11.02.04	2,901.9
<i>Sub-Total</i>			<u>3,873.9</u>
<u>NUNAVUT</u>			
Iqaluit	Taxiway A and Apron 1 Rehabilitation	02.02.05	900.0
Coral Harbour	Replace Airfield Lighting	11.02.04	490.0
Gjoa Haven	Snow Plow Truck Acquisition	02.02.05	246.0
Kugluktuk	Snow Plow Truck Acquisition	02.02.05	246.0
Rankin Inlet	Runway Sweeper Replacement	02.02.05	234.0
<i>Sub-Total</i>			<u>2,116.0</u>
<u>GRAND TOTAL</u>			<u>23,002.8</u>

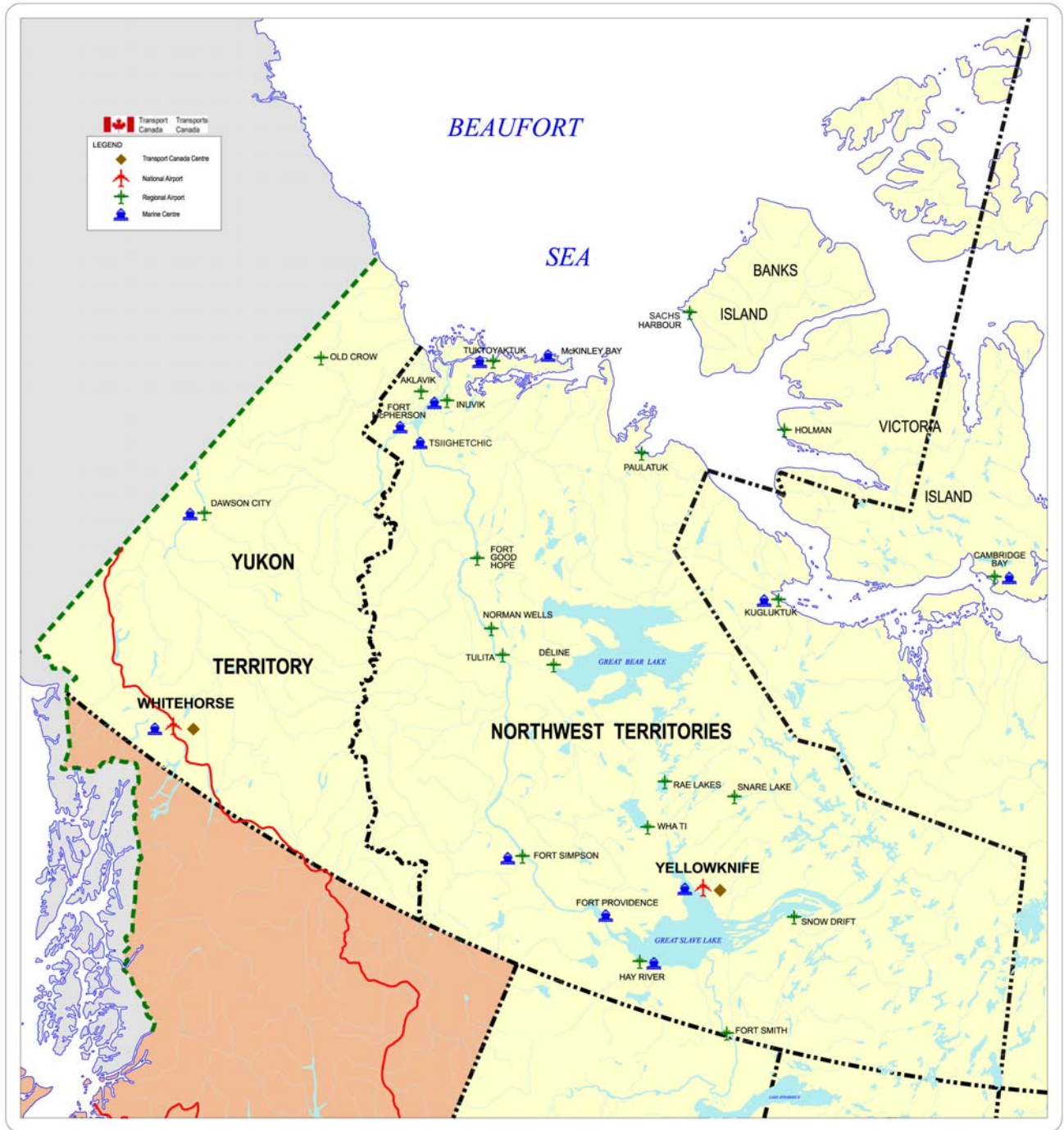


PNR TCCs
Indeterminate Positions by Branch

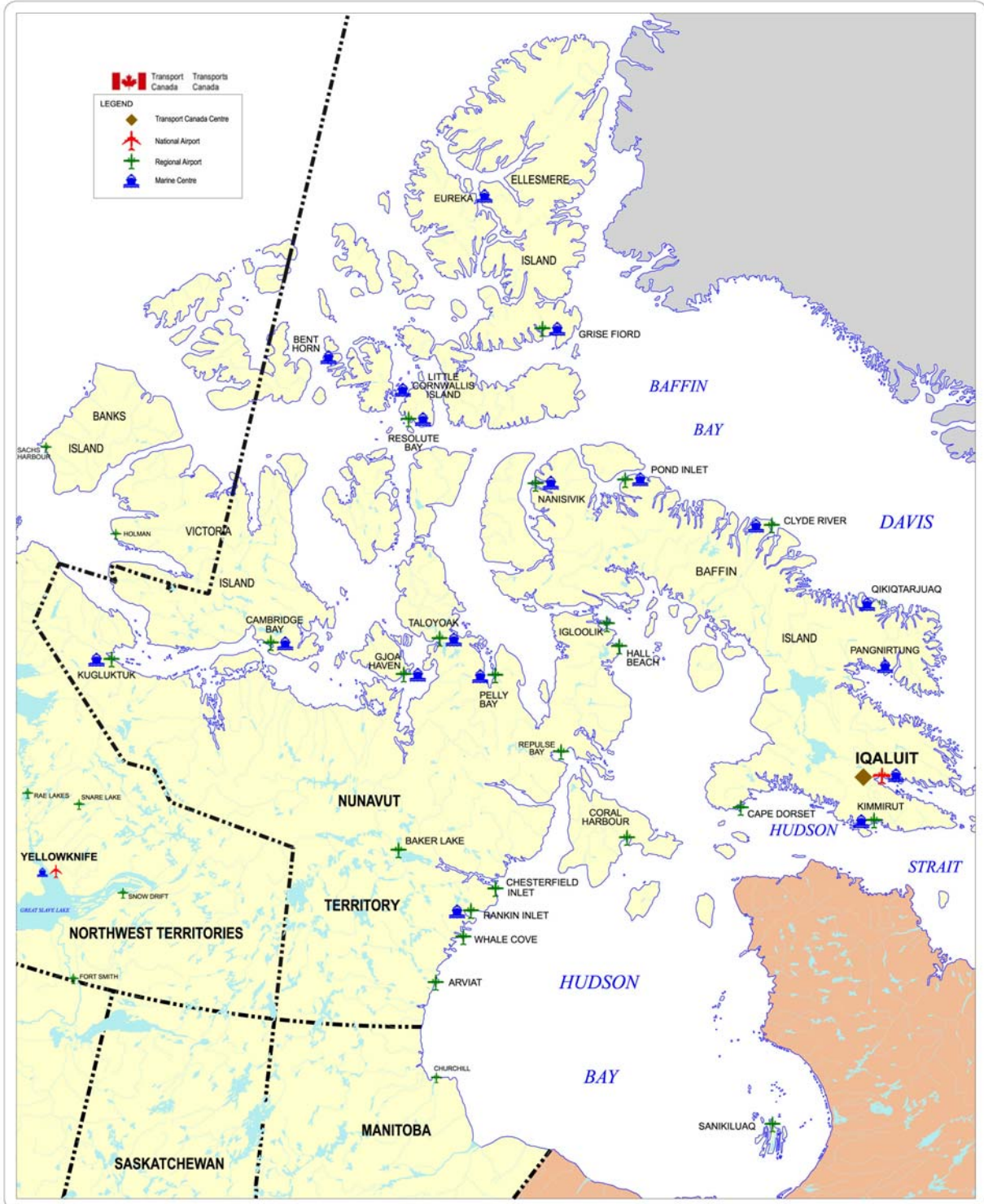
Alberta | Saskatchewan | Manitoba



Yukon | Northwest Territories



Nunavut





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