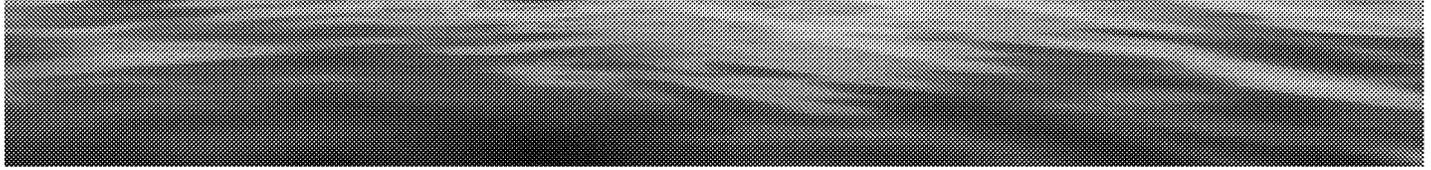




Fisheries and Oceans
Canada

Pêches et Océans
Canada



Fisheries and Oceans Canada

2009-2010

Integrated Business and Human Resources Plan

March 2009

DFO-62339

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Executive Summary

Fisheries and Oceans Canada (DFO) and its Special Operating Agency, the Canadian Coast Guard (CCG), are the lead federal authority in managing and safeguarding Canada's aquatic resources. Ensuring safe, healthy, and productive waters and aquatic ecosystems for the benefit of present and future generations lies at the heart of the Department's activities.

Marine trade is a key enabler of economic growth in a global economy. Safe and accessible waterways, modern navigation aids, hydrographic products and services, reliable small craft harbours, and collaborative partnerships with domestic and international stakeholders all facilitate maritime trade and commerce in support of Canada's economic prosperity.

Healthy and productive aquatic ecosystems are equally essential to sustainable development, economic prosperity, and healthy aquatic environments. Sustainable fisheries and other marine enterprises generate economic benefits for Canadians. The sustainable use of our aquatic resources necessitates a thorough understanding of the resources and the ecosystems within which they exist, robust conservation and protection measures, and effective environmental response to emergencies.

The importance of the Department's activities as they affect the Canadian economy was recognized by the government's Economic Stimulus Package. Budget 2009 provided 392 million dollars for the Department to accelerate Coast Guard vessel refit and replacement, improve harbour infrastructure, and support improvements to infrastructure in the North.

Much of what DFO does to achieve its strategic outcomes involves routine activities that do not vary greatly from year to year. However, each year the Department systematically identifies priorities that must be addressed to ensure the achievement of its expected results.

This report focuses on those priorities. Fisheries Renewal, Market Access, and Sustainable Aquaculture are issues that must be addressed to provide Canadians with the economic and social benefits associated with sustainable fisheries and aquaculture. The priorities of Canadian Coast Guard Rejuvenation and Small Craft Harbours are essential to maintaining safe and accessible waterways and core fishing harbours. The Health of the Oceans seeks to ensure healthy and productive aquatic ecosystems, while Science Renewal, the Northern Strategy, and our International Agenda contribute in many ways to the attainment of all of our strategic outcomes.

The effects of climate change — longer shipping seasons, water-level changes, and increased activity in the Arctic — the global economic condition, increased demands on the energy exploration sector, globalization, the rapid advance of technology, and increasingly global, competitive, and restrictive markets are among the many issues that were considered in setting the Department's priorities.

The Department's management priorities are essential to ensure that plans, programs, and priorities are delivered in an efficient and effective manner. Managing our assets and information effectively and ensuring that our people are capable, competent, and diverse are key elements in all our programs. The Department's people, assets, and

Providing Canadians with:

- Safe and Accessible Waterways
- Healthy and Productive Aquatic Ecosystems
- Sustainable Fisheries and Aquaculture

information must be safe and secure and able to function in times of crisis. Partnering and collaboration with others is a means of leveraging our resources to deliver results.

Our workforce is the Department's most important resource. With 10,240 dedicated employees as of September 30, 2008 (including staff in the indeterminate, determinate, seasonal, casual, and student categories) distributed across the Department's six administrative regions and its headquarters, our human resources are key to delivering our many programs and services.

The Coast Guard has a workforce complement of 4,459 employees, working in 127 locations and on 116 vessels across Canada. Work is carried out across five regions (Newfoundland, Maritimes, Québec, Central and Arctic, and Pacific), at the CCG College in Sydney, Nova Scotia, and at National Headquarters, in Ottawa, Ontario. Many programs and services offered to Canadians are provided around the clock, 365 days a year.

The modernization of human resources will give the Department the tools, procedures, and national consistency required to address the challenges of an aging workforce; the recruitment and retention of skilled employees; the need for continuous learning, development, and career progression; and the ability to ensure that the workforce is representative of the Canadian population and capable of delivering services in both official languages.

The Department seeks to provide a work environment that is well organized, fair, enabling, healthy, and safe, to recruit, support, and sustain a workforce that is productive, principled, representative, sustainable, and adaptable.

The Department's human resources plans are chosen to ensure the successful achievement of its business priorities while reducing risk, implementing positive initiatives in the workplace, and stimulating the workforce.

Profile of the Department's Human Resources

As of September 30, 2008, DFO had a total of 10,240 dedicated employees (including indeterminate, determinate, seasonal, casual, and student categories) distributed across the Department's six administrative regions and its headquarters. DFO is an operational department, with only just over 10% of its employees in the executive or administrative support categories. DFO is also a decentralized department, with 87% of its employees working outside the National Capital Region.

DFO's workforce is aging: the average age of DFO's indeterminate employees is 46.5 years, which is slightly higher than that of the public service overall (45.0 years) and significantly higher than Canada's labour Market (40.0 years). The proportion of DFO's indeterminate employees who are age 45 or older is 60.9%. In 2012, 20.9% of the Department's indeterminate employees will be eligible for retirement. These statistics highlight the need for recruitment and the need to ensure that knowledge and experience can be transferred to the new workforce.

Our employees tend to remain in their positions considerably longer (7.4 years) than the average in the public service (4.0 years), and most view the Department favourably (83% — slightly higher than others in the public service). Attrition — for all reasons — is relatively lower than the public service average but has been increasing, as has the public service average, over the past few years as our workforce ages. In 2007-2008, 4.6% of all DFO employees left their jobs.

To support its workforce, DFO has made a commitment to create a work environment that encourages lifelong learning. As of March 31, 2008, 82% of DFO employees reported that they had had discussions about their learning needs with their managers, and 62% reported that they had a learning plan.

Having a workforce that is representative of the Canadian population is a priority at DFO. Over the past several years, DFO has made steady progress in improving the representation of designated groups. The application of 2006 census data to the Department is anticipated to result in increased availability, particularly for Aboriginal people, and some change for members of visible minorities and women. This means that representation gaps could widen. DFO is committed to hiring visible minorities above availability to close the gaps and has already set ambitious recruitment goals to try to account for anticipated growth in the WFA. Although DFO's availability rate for visible minorities is 5.6%, a goal of 10% for post secondary recruitment was set, and this practice will continue as long as EE representation gaps exist. However, all of us must continue our collective efforts to improve this representation, especially as regards women and visible minorities (see Annex 4)

While the Coast Guard workforce is included in the demographics above, it has characteristics of its own that present unique challenges in its maintenance and rejuvenation. The Coast Guard has a workforce complement of 4,459 employees, working in 127 locations and on 116 vessels across Canada. Work is carried out across five regions (Newfoundland, Maritimes, Quebec, Central and Arctic, and Pacific), at the CCG College in Sydney, Nova Scotia, and at National Headquarters, in Ottawa, Ontario. Many programs and services offered to Canadians are provided around the clock, 365 days a year.

The proportion of seagoing (51%) to shore-based personnel (49%) has remained consistent since 2004 and is not projected to change significantly during our three-year planning period. Shore-based operations include providing environmental response, marine communications and traffic services (MCTS), operational support, technical services, instructional services, aids to navigation, and business management functions.

Operational services are carried out by approximately 84% of the Coast Guard workforce. The remaining 16% are in occupational groups dedicated to management, administration, and technical support of operations.

The average age of all CCG employees is 45.9 years, slightly higher than the public service average of 44 years. The average age of our seagoing population is 44.6 and for shore-based personnel is 47.2. Coast Guard anticipates the loss of employees and must plan to retain corporate knowledge over the next five years, as approximately 30% of its existing workforce will be eligible to retire. In addition, as significant numbers of employees may advance more rapidly than has historically been the case, special attention must be placed on skill development.

DFO has done much work in recent years to strengthen labour/management relations. The Department has no fewer than 43 labour/management committees at the national, regional, sectoral, and local levels. These efforts have reduced the number of grievances filed each year. In 2003-2004, 1,534 grievances were filed; in 2006-07, the figure was down to 272. However, there is still work to be done, especially as regards updating work descriptions and the content of generic positions. Also, the collective agreements of all DFO employees will be up for negotiation in 2008-2009.

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The Department

Fisheries and Oceans Canada (DFO) plays the lead role in managing and safeguarding Canada's aquatic resources. Ensuring safe, healthy, and productive waters and aquatic ecosystems for the benefit of present and future generations is the essence of the Department's activities.

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. The Agency also contributes to the objectives of other government organizations through the provision of a civilian fleet and a broadly distributed shore-based infrastructure.

Economic growth that relies on a global economy necessitates marine trade. Safe and accessible waterways, modern navigation aids, hydrographic products and services, reliable small craft harbours, and collaborative partnerships with domestic and international stakeholders all contribute to this objective. Working with other nations to facilitate trade and marine commerce requires a sound strategy with regard to international engagement.

Sustainable fisheries and aquaculture provide employment and economic benefits for Canadians and help to provide a sustainable economic basis for many First Nations and coastal communities. Our nation's aquatic products are an important part of the international trade that supports Canadian prosperity.

Healthy and productive aquatic ecosystems are the basis for sustainable fisheries and other marine and marine-related enterprises that provide economic benefits for Canadians. Sustained use of our aquatic resources necessitates a thorough understanding of the resources and the ecosystems within which they exist, robust conservation and protection measures, and effective environmental response to emergencies.

Departmental Priorities

The Department is committed to implementing its programs and services in a collaborative, transparent, and accountable manner. Much of what DFO does to achieve its strategic outcomes involves routine activities that do not vary greatly from year to year. However, each year the Department systematically identifies priorities that must be addressed to ensure the attainment of its expected results. Thus, senior management first considers the Corporate Risk Profile (which identifies key risks as they pertain to the achievement of departmental strategic outcomes and strategies for their mitigation). Then, knowing the risks involved and anticipated resources, the condition of our human resources and our annual environmental scan are reviewed to set the Department's priorities.

Government of Canada Outcomes

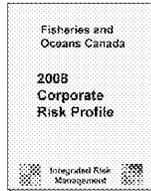
Strong Economic Growth

Knowledge and Innovation

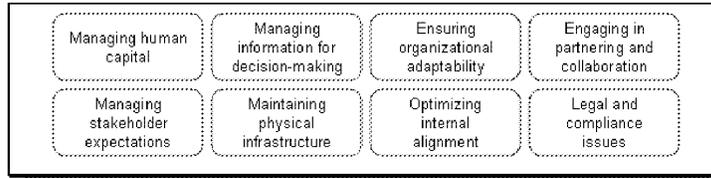
Healthy Environments

Safe and Secure Communities

The Department operates in an increasingly complex and demanding policy and program environment that is characterized by interdependent domestic and global issues and risks.



Key Corporate Risks for 2009-2010



Strategic Context

Environmental impacts of climate change — changes in sea levels, changes in water characteristics, and diminishing ice cover — while offering possibilities for emerging fisheries and off-shore natural resource development, also present risks to habitats and ecosystems and increase the threat posed by invasive aquatic species. Increased marine traffic in Canada's North is bringing about a need for new hydrographic data and navigational charts, new harbour facilities, and an increased presence to provide search and rescue and emergency environmental response.

The development of the Arctic's rich resource base requires a broader scientific understanding and the protection of these unique ecosystems, presenting important challenges for many of the Department's sectors.

Being heavily reliant on global markets, Canada's seafood sector is directly affected by the weakening global economy. Global economic difficulties, making access to capital more difficult and markets more restrictive, coupled with increased participation of Canada's First Nations and the need for economic stimulus, make Fisheries Renewal, Sustainable Aquaculture, Market Access, Small Craft Harbours, and the International Agenda critical priorities for the Department.

A safe marine environment and the provision of maritime services to Canadians, other federal departments, and organizations, provides for and secure communities, northern development, and Arctic sovereignty, making Coast Guard rejuvenation an essential priority in the Department's long-term strategy and an important part of the government's Economic Stimulus Package.

Effective policies, programs, and resource management are all supported by knowledge of the oceans, inland waters, and aquatic species and ecosystems. Strong scientific research is the basis of that knowledge.

Exponential growth in knowledge transfer and connectivity has fundamentally changed how people and organizations interact, requiring more openness, transparency, engagement, and accountability in the development and implementation of policies and programs, necessitating a greater reliance on collaboration and partnerships and increasing the need for information for decision making.

Fisheries and Oceans Canada is committed to delivering effective and resilient programs and services that support environmentally sustainable and internationally competitive marine, fisheries, and aquaculture sectors; healthy aquatic ecosystems; and maritime safety and security. To respond to the potential risks and opportunities related to meeting this commitment, the Department will focus on the following priorities over the planning period.

DFO's Priorities for 2009-2010 to 2011-2012

These priorities have been grouped into three categories:

- ❑ Key Operational Priorities. Issues that the Department must address in the near term to ensure the delivery of its strategic outcomes.
- ❑ Ongoing Priorities. Issues that are of a long-term or enduring basis that require a sustained effort to address and improve.
- ❑ Management Priorities. Internal issues that pertain to the effective and efficient delivery of the Department's programs, the stewarding of our resources and assets, and the way in which information is used to make decisions and deliver policies and programs

DFO's Priorities for 2009-2010 to 2011-2012

Key Operational Priorities	Ongoing Priorities
Fisheries Renewal	Canadian Coast Guard Rejuvenation
Northern Strategy	Science Renewal
International Agenda	Sustainable Aquaculture
Health of the Oceans	Small Craft Harbours
Market Access	
Management Priorities	
Human Resources Modernization	
Asset Management	
Information Management and Information for Decision-making	
Security and Business Continuity	
Partnering and Collaboration	

This *Integrated Business and Human Resources Plan* focuses on the Department's priorities, which support environmentally sustainable and internationally competitive fisheries, marine commerce, and healthy aquatic environments that contribute to the economic prosperity of our country.

Departmental Resources

(planned)	2009-2010	2010-2011	2011-2012
\$ Millions	1,858.9	1,983.3	2,010.2
↑ FTEs	10,808	10,916	10,923

The Department uses a number of different mechanisms to achieve its results: assets — the Coast Guard Fleet, shore-based infrastructure and stations, communications facilities, navigational aids, research facilities, and small craft harbours; transfer payment programs of grants and contributions; spending on operations and maintenance; investments in its capital; and the Department's most important resource — its personnel.

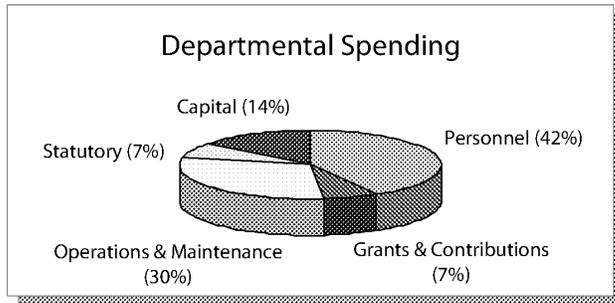
Departmental Planned Spending

Safe and Accessible Waterways	Contributing to: <ul style="list-style-type: none"> • Safe and secure communities • Strong economic growth • Innovative and knowledge-based economy 					
Measured by: Public's confidence in the safety and security of marine travel in Canada					Target: 90%	
(millions of dollars)	2009-2010		2010-2011		2011-2012	
• Canadian Coast Guard	\$701.1	4,778 FTE	\$792.7	4,778 FTE	\$961.9	4,778 FTE
• Small Craft Harbours	\$192.8	133 FTE	\$246.7	147 FTE	\$116.8	147 FTE
• Science for Safe and Accessible Waterways	\$35.3	281 FTE	\$38.2	281 FTE	\$32.0	281 FTE
Subtotal	\$929.2	5,192 FTE	\$1,077.6	5,206 FTE	\$1,110.8	5,059 FTE
Sustainable Fisheries and Aquaculture	Contributing to: <ul style="list-style-type: none"> • Strong economic growth • Innovative and knowledge-based economy 					
Measured by: Number and percentage of major commercially harvested stocks scoring low, medium, or high on score of "sustainable fisheries"					Target: 4%	
(millions of dollars)	2009-2010		2010-2011		2011-2012	
• Fisheries and Aquaculture Management	\$331.6	1,554 FTE	\$330.1	1,600 FTE	\$324.2	1,607 FTE
• Science for Sustainable Fisheries and Aquaculture	\$139.7	1,006 FTE	\$139.7	1,009 FTE	\$14.03	1,009 FTE
Subtotal	\$471.3	2,559 FTE	\$465.8	2,608 FTE	\$464.5	2,615 FTE
Healthy and Productive Aquatic Ecosystems	Contributing to: <ul style="list-style-type: none"> • A clean and healthy environment • Innovative and knowledge-based economy 					
Measured by: The sustainable development and integrated management of resources in or around Canada's aquatic environment through oceans, fish habitat, and species at risk management					Target: TBD	
(millions of dollars)	2009-2010		2010-2011		2011-2012	
• Oceans Management	\$16.4	117 FTE	\$15.7	118 FTE	\$15.1	118 FTE
• Habitat Management	\$57.7	563 FTE	\$54.7	575 FTE	\$54.5	575 FTE
• Species at Risk Management	\$16.9	34 FTE	\$17.1	38 FTE	\$17.7	38 FTE
• Science for Healthy and Productive Aquatic Ecosystems	\$55.4	450 FTE	\$54.4	451 FTE	\$50.0	451 FTE
Subtotal	\$146.4	1,163 FTE	\$142.0	1,181 FTE	\$137.3	1,181 FTE
• Internal Services	\$311.9	1,898 FTE	\$297.9	1,942 FTE	\$297.6	1,942 FTE
Total	\$1,858.9	10,808 FTE	\$1,983.3	10,916 FTE	\$2,010.2	10,923 FTE

Note: The Department continues to refine its Performance Measurement Framework to provide meaningful measures and targets.

Note: Because of rounding, figures may not add to the totals shown.

Our Human Resources



As illustrated by the above graph, spending on the Department's workforce accounts for the largest part of departmental resources. The percentage becomes even larger when one includes the operational resources associated with providing the workplace and tools that the personnel require, as well as the ongoing training and development involved in ensuring a capable and flexible workforce.

Given the importance of our human resources, the Department must work to ensure that it has a committed workforce with the size, mix of skills, and diversity of backgrounds to competently perform its duties; that is reflective of Canada's population; that is respectful of Canada's official languages; that performs its duties guided by the values and ethics of the public service; that is renewable and affordable over time; and that is versatile and innovative and engages in continuous learning.

The Department also must tailor its plans and activities to ensure that the workplace's structure will adequately support the current and future operational objectives; has fair employment and workplace practices and effective labour relations; exhibits clear direction, collaboration, respect, and support for employees' linguistic rights, diversity, and personal circumstances to enable them to fulfil their mandate, and is a healthy and safe physical and psychological environment.

Actions planned from a human resources perspective over the next three years are driven by the need to assist the Department to meet its business goals and to address its human resources and public service renewal objectives in the coming years. Consistent monitoring of the health of human resources and the related management decision-making at the most senior levels drive these planned actions.

Fisheries and Oceans Canada comprises the Canadian Coast Guard (a Special Operating Agency), and six sectors — Fisheries and Aquaculture Management; Human Resources; Corporate Services; Oceans, Habitat and Species at Risk; Policy; and Science — and the Executive Secretariat, separate Audit and Evaluation directorates, Communications, and Legal Services. A highly decentralized department, with more than eight of every ten employees located outside National Headquarters, DFO encompasses seven regions: Newfoundland and Labrador, Gulf, Maritimes, Québec, Central and Arctic, Pacific, and the National Headquarters Region, in Ottawa.

Key Plans and Priorities

Departmental Priorities

- Human Resources Modernization
- Fisheries Renewal
- Sustainable Aquaculture
- Market Access
- Northern Strategy
- International Agenda.
- The Health of the Oceans
- Canadian Coast Guard Rejuvenation
- Science Renewal
- Small Craft Harbours
- Asset Management
- Information Management and Information for Decision-making
- Partnering and Collaboration
- Security and Business Continuity

The remainder of this document describes DFO's priorities and the key plans that will be employed in their delivery, including the overarching human resource plans and strategies. As the modernization of the human resources framework and the renewal of the public service are central to all the workforce and workplace strategies associated with the other departmental priorities, they will be addressed first. The departmental priorities have been arranged in a sequence to group them, as well as possible, along sectoral and agency lines, as many of the human resource plans are so organized.

Modernization and Renewal of the Public Service

This management priority is a key driver to achieve workforce and workplace results in DFO. The Department must be able to count on a work environment that is well organized, fair, safe, healthy, and enabling to attract and retain a workforce that is productive, principled, sustainable, and adaptable. The Department's human resources strategies contribute to the successful achievement of its business priorities while reducing risk and applying strategies that will stimulate the workplace and the workforce.

The Department must respond to the government's Public Service Renewal Action Plan. The goal of the current strategy is to define and resolve the key issues that will affect our workplace and our workforce for now and for the future in four key areas: planning; recruitment; employee development, and an enabling infrastructure. The Plan sets out specific actions that DFO needs to take on a yearly basis to ensure that it meets its HR Management and PS Renewal objectives and achieve its business priorities.

Improve the consistency of program and service delivery across DFO while addressing current and future employment needs.

Strong, focused, manager-based human resources planning is the foundation of good people management and the key enabling mechanism for ensuring that a manager has the right workforce in place to deliver on mandated responsibilities. In order to provide a more user-friendly reflection process for operational and human resources planning being conducting by RC managers with salary budgets, an on-line tool has been developed. This process, being launched in Spring/Summer 2009, provides for consistent reflection across the country and allows completion of manager's planning on-line. A business intelligence tool is then linked, so that planning information can be rolled up for departmental/regions/sectors/CCG analysis and management decision-making by early Fall.

We are going to continue to invest efforts in the implementation of national organizational structures, National Model Work Descriptions, and essential-services agreements. Addressing these challenges requires:

1. National organizational structures

Implementation of national organizational structures insofar as possible will contribute to the effectiveness of human resource planning and employee

DFO's New Human Resources Planning Tool for Managers

In Spring 2009, RC managers who are delegated for human resources will go through a reflection process about their workforce and their workplace to complete their integrated operational and human resources planning on-line.

recruitment, selection, retention, and professional development, so that the Department can achieve its objectives. Most organizations have completed their structures and will be focusing on their implementation over the next one to three years.

2. National Model Work Descriptions

The development of National Model Work Descriptions (NMWDs) plays an important role in ensuring greater consistency in the management of programs and the delivery of services across the country and in fostering a healthier workplace by applying classification standards in a uniform manner. DFO plans to:

- Continue work to classify models based on ADM and Commissioner priorities to achieve a goal of 80% of DFO positions linked to a classified model work description by March 31, 2011
- Implement the conversion of ES and SI positions to the EC standard on June 22, 2009

3. Reduce the time it takes to fill vacancies

In many cases, DFO takes too much time to fill vacancies. The new Public Service Employment Act provides the Department opportunities to improve its human-resource practices and flexibility to rectify this problem. While better human-resource planning somewhat mitigates the issue of filling vacancies, three mechanisms can be used to reduce the time that it takes to fill vacancies.

- Reducing the time that it takes to classify certain positions by using National Model Work Descriptions to classify positions and by delegating certain classification authorities to managers.
- Reducing the time that it takes to staff positions by identifying regional, national, and interdepartmental collective staffing opportunities and using national collective staffing processes for vulnerable groups; developing common tools for collective staffing of generic positions; and implementing expedited staffing processes.
- Reducing the time it takes to staff positions by the national implementation of Fast Track Staffing. Already piloted in the National Capital Region, this initiative has proven to reduce the time taken to conduct routine staffing actions, freeing Human Resources Advisors to spend more time on advice their clients require to conduct more time-consuming staffing such as advertised processes. This will be implemented in other regions in 2009.

4. Service Standards

DFO Human Resources will develop and implement Human Resources service standards and plans to implement the following measurable staffing objectives, approved by DMC, in 2009-10 (see sidebar).

Human Resources, in partnership with management, will:

- Implement staffing service standards for internal advertised processes, monitor and measure the length of time
- Compare actual versus planned staffing activities (as required by the PSC) and report variances to senior management

Staffing Objectives

- Eliminate all acting appointments over 36 months in vacant positions by July 1, 2009 (any exceptions must be justified, documented, and approved by the DM).
- Reduce the use of term recruitment vs. indeterminate recruitment from the current rate of 67%.
- Increase our use of post secondary recruitment (PSR) over the 2008-2009 target of 160 new indeterminate recruits, with at least 10% being visible minorities.
- Reduce the number of sunset terms over 3 years from the current number of 12.
- Reduce non-advertised acting appointments from 64% of the total of internal non-advertised appointments.
- Ensure that all acting appointments over 4 months are advertised, at a minimum through *In the Loop* (any exceptions must be justified, documented, and approved by a DMC member).

Ensure that our workforce is competent, diverse and representative.

To effectively serve the public in both official languages, DFO needs a competent, non-partisan, representative workforce that reflects Canada's rich geographic, linguistic, and cultural diversity. Providing a competent, effective, and diverse workforce requires:

1. Strategic succession planning for vulnerable or at-risk groups

The profile of the Department's workforce continues to change; therefore, it is important to extend succession planning to all levels of the organization. Succession planning and management at DFO focus on outreach, recruitment, retention, professional development, and knowledge transfer.

An integrated approach to business and human resources planning will help DFO forecast departures, target recruitment needs, identify corporate learning needs, and plan its operating budgets and commitments accordingly. To this end, DFO plans to:

- Update and monitor the implementation of succession planning strategies for vulnerable groups
- Improve communication tools for managers and employees with respect to integrated operational and human resources planning
- Develop an action plan to reduce the use of temporary staffing, more specifically long-term acting appointments based on the decision made by DMC
- Increase post-secondary recruitment

2. Employment Equity Action Plan

The *Public Service Employment Act* (PSEA) facilitates the efforts of federal departments and agencies to achieve their employment equity targets. To ensure the successful achievement of this priority, DFO plans to:

- Incorporate 2006 census data into DFO workforce availability rates and adjust recruitment goals if necessary.
- Promote the EE program for external and internal recruitment, student recruitment, and professional development initiatives and programs.
- Recruit members of visible minorities above their availability.
- Hold a practical, action-based employment equity conference for 207 DFO managers in April 2009. This will provide practical learning for managers to achieve success in ensuring a representative workforce.
- Integrate employment equity into the annual integrated planning process.
- Continue to use the most recent information and statistics on employment equity for decision-making.

3. Official languages action plan at DFO

The provision of service to the public in both official languages and respect for language-of-work obligations are imperative. DFO plans to:

- Continue implementation and monitoring of the Official Languages Action Plan, adding concrete initiatives and performance indicators
- Encourage developmental language training to provide increased career opportunities

Improve managers' capacity to address employees' learning needs and apply performance-management processes.

The competitive labour market and the need to recruit and retain highly competent employees combine to make it necessary that DFO to maintain a working environment based on continuous learning and performance management. To ensure an effective workforce, we need to encourage learning by implementing effective and innovative practices based on sound human resources management:

- Supervisors will set time aside for discussions with employees on their performance, work objectives, and learning and career development goals and needs and ensure that all employees (indeterminate and terms over 6 months) have received a performance review for 2008-2009, work objectives, and a learning plan for 2009-2010, which includes consideration of CSPS Required Training and DFO Mandatory Training.
- Analyze and review the organization's learning and development needs, using the new Integrated Operational and Human Resources Planning On-line Tool.
- Promote various learning methods and tools, including the Manager's Toolkit and the Employee's Toolkit, while recognizing the needs of all employees.
- Develop competencies for professional development and apprenticeship programs.

Build on improved union-management relationships.

1. Essential-Services Agreements. DFO will continue to negotiate essential-services agreements with the bargaining agents.
2. Collective Bargaining. DFO will implement the results of collective bargaining, including all pay revisions.

Fisheries Renewal

Fisheries Renewal is a three-year initiative to put in place policies, tools, and mechanisms to support a robust and diverse fisheries sector to benefit all Canadians. Fisheries Renewal will provide an integrated fisheries program that is credible, science-based, affordable, and effective and that contributes to sustainable prosperity for Canadians.

Key Plans

- Work with stakeholders, other federal departments, provincial and territorial governments, and others to maximize the value of Canadian fisheries resources.
- Help participating First Nations communities develop their commercial fishing enterprises and co-management capacity so that they can manage their fishing enterprises and maximize the value of access to the fishery.
- Introduce reforms that will secure the long-term sustainability and economic viability of Atlantic and Pacific fisheries while supporting First Nations' aspirations for greater participation in integrated commercial fisheries and fisheries management.
- Provide increased knowledge of fisheries resources, their productivity, and the ecosystem factors affecting them through scientific monitoring and research

Much of the work associated with this priority will be delivered by our existing workforce. Sector plans are in place to deal with issues of retention, attrition, development and succession, and recruitment.

including research to integrate ecosystem elements in assessments and forecasts, the design and evaluation of harvest strategies, and enhanced collection and analysis of oceanographic data in support of interpretations of variations in the abundance of fish populations.

- ❑ Introduce Nunavut fisheries policies in response to the evolution of Eastern Arctic fisheries and to harmonize the management of these fisheries with the Department's Fisheries Renewal Strategy.
- ❑ Promote transparency and self-reliance in licence decisions through national licensing policies (commercial and recreational).
- ❑ Develop a stable and transparent approach to access and allocation, including stability in sharing arrangements, transparent adjustments, and transparent mechanisms to transfer shares among fleets and between sectors within a fishery.
- ❑ Foster shared stewardship with resource users and others with an interest in the resource through clear and consistent processes at appropriate levels.
- ❑ Work with the Habitat Management Program to modernize habitat compliance, including increased monitoring efforts, and to incorporate precautionary and ecosystem approaches and frameworks into fisheries management to ensure long-term sustainability and economic viability.
- ❑ Work collaboratively with provincial/territorial governments to maximize the economic value of the resource through the Canadian and Atlantic Councils of Fisheries and Aquaculture Ministers.
- ❑ Work with Policy Sector to identify legislative and regulatory amendments required to support Fisheries Renewal objectives.

Fisheries Renewal, along with the priorities of Sustainable Aquaculture and Market Access, is delivered through ongoing enforcement activities; a variety of policy, regulatory, and legislative changes; international negotiations and collaboration; and a number of transfer payment programs. These efforts are conducted by the workforce of Fisheries and Aquaculture Management (FAM), supported by Science Sector, Oceans, Habitat and Species at Risk Sector, and Policy Sector.

Sustainable Aquaculture

Aquaculture continues to demonstrate tremendous potential for growth, as the global demand for fish and seafood exceeds the production capacity of wild fisheries. Sustainable Aquaculture will position the industry for enhanced profitability, self-sufficiency, and international competitiveness.

Key Plans

- ❑ Develop a renewed and collaborative environmental management regime for aquaculture.
- ❑ Enhance the global competitiveness and environmental performance of Canada's aquaculture industry.
- ❑ Have all stakeholders (industry, governments, others) agree on five-year Sector Development Strategies and Action Plans for each industry sub-sector.
- ❑ Conduct scientific research in support of regulatory requirements, sustainable production, and innovation.

Much of the work associated with this priority will be delivered by our existing workforce. Sector plans are in place to deal with issues of retention, attrition, development and succession, and recruitment.

- ❑ Reduce the regulatory burden for the aquaculture industry by providing a more predictable environmental assessment regime for aquaculture sites.
- ❑ Review the legislative and regulatory requirements to support the continued sustainable growth of the aquaculture sector.

Market Access

A variety of changes in the international marketplace have the potential to threaten Canada's fisheries exports. To maintain or increase market access, the export seafood industry and government departments that regulate and enable their activities must now demonstrate, with supporting scientific evidence, that fish and seafood products are safe and are derived from sustainably managed and legal fisheries. The federal government is working to ensure an adaptable, transparent, and predictable international framework of rules and standards that enable producers to have access to growing world markets and meet buyer and consumer demands.

Key Plans

- ❑ Participate in formal bilateral and multilateral trade negotiations to reduce barriers to Canada's export trade in fisheries products and to improve the predictability and transparency of the rules-based trading system.
- ❑ Make changes to fisheries management to support market access through legislation, policy, regulation, negotiations, and increased advocacy efforts and to provide better incentive for industry to produce products of only the highest quality and thereby derive the highest value from our resources.
- ❑ Develop a Market Access Action Plan to strategically explore the Department's evolving role in addressing current and emerging seafood market-access pressures.
- ❑ With other federal government departments, provinces, and territories, support industry to meet the domestic and international requirements of demonstrating, with supporting evidence, that fish and seafood products are not only safe, but are also derived from sustainably managed and legal fisheries (i.e., eco-certification).
- ❑ Develop a tracking and traceability strategy, and implement an integrated traceability system, through collaboration with the Canadian Council of Fisheries and Aquaculture Ministers and other federal government departments.
- ❑ Develop an action plan for the Freshwater Fish Marketing Corporation (FFMC) to address market pressures.
- ❑ Implement the National Aquatic Animal Health Program.

This priority is currently delivered by the existing workforce; human resource plans are being used to manage pressures. Once strategies are developed, it may require new resources.

Northern Strategy

DFO continues to support the Northern Strategy, a Government of Canada initiative being led by Indian and Northern Affairs Canada (INAC), which was most recently reconfirmed as a priority in the January 26, 2009 Speech from the Throne.

Much of the work associated with this priority will be delivered by our existing workforce. Sector plans are in place to deal with issues of retention, attrition, development and succession, and recruitment.

Key Plans

- Replace *CCGS Louis S. St-Laurent* with a new polar class icebreaker.
- Build a small craft harbour in Pangnirtung to facilitate greater economic activity and provide support to the commercial fisheries there.
- Undertake hydrographic analysis to support the design of the small craft harbour in Pangnirtung and verify depth information in dredged areas and near new structures. Once the facility is operational, the Canadian Hydrographic Service (CHS) will maintain all relevant navigational publications, including charts, sailing directions, and tide tables.
- Provide additional DFO staff to support development in the North.
- Survey the Arctic seabed in support of Canada's claim to the continental shelf beyond the current 200-mile Exclusive Economic Zone in its submission to the United Nations Commission on the Limits of the Continental Shelf (UNCLCS).
- Help establish a world-class Arctic research facility.
- Work with Indian and Northern Affairs Canada and other departments to support regulatory improvements in the North.
- Conduct research on the impacts of climate variability and change on Arctic marine ecosystems under the International Polar Year (IPY) program.
- Establish a governance structure with the Government of Nunavut to support the Territory's emerging fishery.

Many parts of the Department play key roles in the delivery of plans associated with the Northern Strategy, including Policy, CCG, DFO Science, and Small Craft Harbours. Human resource plans associated with the Northern Strategy are included in the discussions of Science Renewal, Canadian Coast Guard Rejuvenation, and Small Craft Harbours.

Implementation of the Northern Strategy is the responsibility of four regions: Newfoundland and Labrador, Québec, Pacific, and Central and Arctic. While the recruitment and retention of staff to work in the far North is, for the most part, the responsibility of Central and Arctic Region, all these regions will face the unique challenges that Canada's North presents with regard to operational conditions and specialized skill sets. Staffing the many new positions required by this priority will provide a workload challenge for Human Resources in these regions. Staffing in remote northern locations also carries a cost premium that must be borne by these regions.

- Newfoundland and Labrador Region is working with Aboriginal organizations to investigate staffing options in remote northern locations and is also completing staffing competitions that are specific to northern communities.

- ❑ Quebec Region has plans in place to deal with staffing issues in Science to implement the Nunavik Inuit Land Claim Agreement (NILCA) in support of the Northern Strategy.
- ❑ The number of environmental assessments is expected to increase in response to growing natural resource exploration and development in the North. Central and Arctic Region will closely monitor workload implications and develop mitigation strategies as required.
- ❑ Central and Arctic has developed a proposed deployment policy for indeterminate employees north of 60 degrees latitude. The purpose is to increase both initial recruitment and mobility of existing staff to the North by assuring staff that they would have priority for filling southern positions after two years in the north.
- ❑ MCTS staffing has been conducted on a national basis, with arrangements being made for the local conduct of preliminary assessments through DFO and other government offices. Recruiting on this basis has resulted in a total of 15 applications from northern locations over the past 5 years.

International Agenda

DFO has adopted an integrated approach to advancing the Department's international priorities. The International Agenda sets out a strategic framework to guide DFO's international actions and to ensure that Canadian interests are effectively promoted and protected. This framework builds upon the International Governance Strategy (IGS), which has three main objectives: ensure sustainable fisheries, protect oceans health, and improve science-based decision-making.

Key Plans

- ❑ Support international arrangements that enable appropriate actions to be taken to conserve and recover fish stocks and contribute to the protection of high-seas biodiversity.
- ❑ Promote oceans governance and management in areas beyond national jurisdiction that support integrated management to protect biodiversity.
- ❑ Improve science-based management decisions and policies in support of DFO's international management and policy objectives.
- ❑ Provide science advice to improve policy-making and decision-making by Regional Fisheries Management Organizations and other international commitments in support of DFO's international objectives.
- ❑ Complete bathymetric survey work in support of Canada's submission of evidence to the United Nations Commission on the Limits of the Continental Shelf (UNCLCS).

Much of the work associated with this priority will be delivered by our existing workforce. Sector plans are in place to deal with issues of retention, attrition, development and succession, and recruitment.

The International Agenda also includes international trade and business development (see Market Access) and maritime safety and security (see Canadian Coast Guard Rejuvenation).

The Health of the Oceans

Through its role in the Health of the Oceans initiative (HOTO), DFO will support the establishment of a national system of Marine Protected Areas (MPAs), the designation of six new MPAs under the *Oceans Act*, additional science advice related to marine protection, the creation of four new virtual Oceans Centres of Expertise, and enhanced capacity to respond to oil spills in the Arctic Ocean.

Key Plans

- ❑ Establish four virtual Oceans Centres of Expertise.
- ❑ Develop the strategy for implementing new MPAs, develop a federal/provincial/territorial network of MPAs, develop the regulations to establish new MPAs, and establish new MPAs.
- ❑ Link Integrated Oceans Management and the *Canadian Environmental Assessment Act* (CEAA) assessment tools, support ecosystem science, and provide advice on the health of the oceans.
- ❑ Implement the Coast Guard Arctic Response Strategy to improve the capacity to respond to oil spills.
- ❑ Provide Habitat Management expertise to support consideration of fish and fish habitat in the development and implementation of Integrated Management Plans and MPAs.
- ❑ Support the identification of science-based indicators for the conservation objectives of MPAs.
- ❑ Scientific assessment and advice concerning potential environmental impacts and ecological risks associated with specific high-priority ocean activities.
- ❑ Attract the correct mix of disciplines, and complete staffing within DFO and with HOTO partners to ensure delivery of HOTO activities.

The majority of the plans associated with the Health of the Oceans initiative are delivered by the Oceans, Habitat and Species at Risk and Science Sectors. While Science's challenges and plans have been discussed as part of Science rejuvenation, the Oceans, Habitat and Species at Risk Sector faces challenges of its own.

Delays in staffing have led to some program delays; however overall, human resources issues are a low planning risk for Health of the Oceans in contrast to higher risks relating to stakeholder consultations and the need for strong intragovernmental alignment. Sustainable funding is perhaps the most significant risk to sustaining the human resources capacity of the Health of the Oceans initiative. Strategies for enhancing long-term funding are in development.

Oceans Management continues to use succession planning to ensure a stable, renewable workforce with the right mix of skill sets (e.g., natural science, economics) needed to effectively deliver programs. It must also work to ensure entry-level positions are available to enhance recruitment.

Canadian Coast Guard Rejuvenation

CCG remains committed to delivering its services to mariners in Canadian waters by establishing clear, realistic priorities and ensuring sufficient resources are in place to deliver those services. Coast Guard needs to continue to transform marine services through technology-based productivity improvements, client-service innovations, alternative service delivery, and greater use of partnering to secure a sustainable service delivery model.



Key Plans

- Improve client service.
- Procure new vessels.
- Modernize through innovation and technology.
- Maintain existing vessels through improved lifecycle asset management.

To manage the Coast Guard workforce and workplace effectively, the Agency will:

- Attract and Retain a Skilled Workforce.

Demographic shifts will be the biggest single influence on the Agency's workforce over the next three years. In 2009-2010, CCG will:

- Create the National Labour Force Readiness Office, a team mandated to improve and expand its recruitment and succession planning efforts
- Continue targeted initiatives for our at-risk, or vulnerable, groups: Ships' Officers, Ships' Crew, Marine Communications and Traffic Services Officers, Engineers, and Electronics Technologists

- Improve the Diversity of its Workforce.

Coast Guard is committed to being a more representative organization and, during 2008-2009, took a variety of steps to attract and retain members of employment equity groups. For 2009-2012, CCG will:

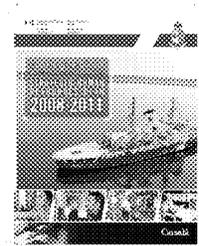
- Incorporate the commitments from the Department of Fisheries and Oceans Employment Equity Management Action Plan (EEMAP 2008-2011) into its strategic human resources plan
- Ensure its completion through the creation of a bi-annual monitoring report card

- Focus on Training, Learning, and Career Development

- For 2009-2010, CCG will continue its work on Learning and Development. The priority will be to ensure that learning and development budgets are established.

- Improve National Consistency in Human Resources Management.

- The Coast Guard has made significant progress on its two key initiatives to improve national consistency in human resources management – the development of a standard organization and the introduction of a performance review system.
- During 2009-2010, CCG will continue to implement the standard organization and bi-annually monitor the establishment of work objectives and the completion of performance reviews.



Further information on CCG human resources strategies can be found in the CCG Strategic Human Resources Plan, which is published annually every June and can be found on the CCG website at www.ccg-gcc.gc.ca.

Science Renewal

Timely, relevant, and valued science advice is needed to support public-policy development and decision-making within DFO and across all levels of government.

Science Renewal involves the development and implementation of initiatives that will ensure the Department's science base is aligned with the knowledge requirements of policy and decision-makers today while anticipating future science-based issues. The

Currently, 36% of the Science Program's employees are 50 years of age and over.

intent is to strengthen the ability of the Science Program to provide credible, relevant, and timely information to guide the development of policies and programs.

Key Plans

- Develop an International DFO Science Strategy that will:
 - Leverage finite science resources and build capacity through strategic alliances
 - Support the attainment of DFO's policy and management objectives regarding international fisheries and oceans
 - Support Canada's international science and technology objectives
 - Support Canada's foreign policy and trade objectives
- Complete the implementation of a multi-year strategic and operational planning framework, including the National Science Human Resources Strategy, which will:
 - Promote the development of a scientific culture that fosters awareness of policy relevance, multidisciplinary approaches, team work, integration, and partnering
 - Ensure that Science hires and retains balanced expertise that can respond to issues in an integrated ecosystem approach

Small Craft Harbours

The Small Craft Harbours (SCH) Program provides harbour infrastructure to the commercial fishing industry. Core fishing harbours are managed under lease agreement with DFO by non-profit, locally controlled Harbour Authorities whose members have strong ties to the community and local fishing industry. A safe and functional harbour infrastructure, combined with strong and viable local management of harbours, is critical to the success of the SCH Program. Over time, it is expected that the potential for revenue will increase. This will in turn create socioeconomic benefits for the commercial fishing industry and local communities.

Key Plans

- Develop proposals that will improve the sustainability of harbours.
- Examine ways to reduce rust-out and ensure that lifecycle management and investment needs are addressed.
- Develop tools and training packages to promote Harbour Authorities' viability and sustainability.

Two new major initiatives — the four-year divestiture of non-core harbours program (announced in Budget 2008) and the two-year accelerated infrastructure program (announced in Budget 2009) — will require 24 temporary staff, 12 for the duration of each respective initiative. In the case of the accelerated infrastructure program, staff will have to be hired in the near future to meet the aggressive schedule laid out in the Government's Economic Action Plan.

In May 2008, the Departmental Management Committee (DMC) approved an increase of 50 FTEs nationally as a result of a functional review of the SCH Program. Action is already under way to hire new permanent staff along with the temporary staff needed for the two new Budget-related initiatives.

Asset Management

Modern aids to navigation, marine communications and traffic networks, vessels and other platforms, research facilities, shore installations, and small craft harbours are all costly assets that require special procurement, maintenance, and modernization. Many of these assets are nearing the end of their useful life or are at high risk of failure because of rust-out and capacity overload. Ensuring that this infrastructure meets departmental needs is critical to DFO's effectiveness.

Key Plans

- ❑ Develop a proposal for capital projects that reflects the renewal of real property information systems and processes.
- ❑ Develop a Real Property Management Framework to ensure full compliance by 2010-2011 with the new Treasury Board Policy *Investment Planning – Assets and Acquired Services*.

Demographics suggest there will be significant retirements in the next few years. Also, there is a shorter term imperative to retain existing staff in a highly competitive labour market. Turnover makes training, learning plans, and knowledge transfer and development critical.

Developing an Integrated Real Property Information System will require an estimated 12 FTEs will be required in FY 2009-2010, to be funded from Major Capital Projects.

Information Management and Information for Decision-making

DFO is establishing a five-year strategy for information management (IM). DFO is planning to adopt next-generation information solutions. The Department's vision for information is "Information used for decision-making and program delivery at DFO/CCG is accurate, relevant, and comprehensive." This strategy leverages DFO's recent investments in infrastructure refresh and organizational renewal, delivered through the IT Sustainability Project, which renewed the Department's IT management model and the IT infrastructure to support a greater volume of data in a more secure manner.

Key Plans

- ❑ Develop an IM strategy that will:
 - ❑ Ensure information is safeguarded as a public trust and managed as a strategic asset
 - ❑ Facilitate planning and setting priorities for departmental activities

The need for more accurate, more timely, and a greater quantity of data, coupled with more demands for its accessibility, will increase the need for IM/IT specialists. A dedicated recruitment effort will be required to ensure the Department is able to recruit and retain specialists in this highly competitive field. Specific challenges include:

- ❑ The creation of Eastern and Western Application Development Divisions
- ❑ The completion of the reorganization of positions to align with the Organizational Readiness Office Model
- ❑ Consolidated national reporting for libraries and information centres

Partnering and Collaboration

The achievement of the Department's strategic outcomes depends on continued collaboration with other levels of government, First Nations, industry, non-governmental organizations, and other partners. To that end, the Department continues to develop and sustain partnering arrangements that range from the very strategic to the very operational and involve explicit agreements to work cooperatively towards achieving public-policy objectives.

Much of the work associated with this priority will be delivered by our existing workforce. Sector plans are in place to deal with issues of retention, attrition, development and succession, and recruitment.

Key Plans

- Develop a complete picture of the Department's collaborative arrangements.
- Identify any measures that might be needed to strengthen control over collaborative arrangements.
- Identify any impediments to the most effective collaboration between two or more parties.
- Take advantage of new Government 2.0 facilities such as GCPedia to support and increase inter-departmental collaboration, both formal and informal.

This will also include a gradual move toward increased use of shared services; the staffing of Corporate Services positions through collaborative staffing processes; and shared IM and IT policy development with natural resources departments such as Natural Resources Canada and Environment Canada.

Security and Business Continuity

Under the leadership of DFO's Departmental Security Officer, the Security Program ensures compliance with the spirit, intent, and mandated requirements of the Government Security Policy (GSP) and the *Emergency Management Act*, while the Chief Information Officer, through DFO's IT Security Program, responds to the requirements of the Government of Canada's *Operational Security Standard: Management of Information Technology Security (MITS)* and DFO's Integrated Risk Management Framework.

Business Continuity Planning (BCP) helps ensure that Fisheries and Oceans will be able to continue to provide essential services to its clients and stakeholders even if the unexpected happens. Emergency Management works to provide appropriate responses to a wide variety of emergency situations.

Deputy heads are accountable for safeguarding employees and assets under their area of responsibility and for implementing the Government Security Policy. The Departmental Security Officer (DSO) establishes and directs the Security Program, ensuring co-ordination of all policy functions and implementation of policy requirements.

Key Plans

- Review and revise departmental BCP/EP policies to reflect new legislation and national plans such as *the Emergency Management Act* and the Federal Emergency Response Plan.
- Develop the departmental Emergency Management Framework and Plan.
- Develop and implement a work plan in order to respond to departmental threat and risk assessment recommendations.
- Expand the IT security-awareness campaign throughout the Department.
- Continue to develop and implement policy standards and guidelines to satisfy GSP and MITS requirements and identify the IT dependencies of all mission-critical functions.

- ❑ Conduct spot audits of IT security, exercises to verify IT service continuity and disaster recovery, and a departmental threat and risk assessment.
- ❑ Expand intrusion-detection and perimeter-defence systems.

To ensure the delivery of these plans, Security and Business Continuity practitioners will need to develop a thorough understanding of the mandated requirements of MITS and the additional requirements of the new Government Security Policy. Strategies to deal with the increased workload brought about by these new requirements include the implementation of a position within Security, which will also ensure that the needs for succession planning are met, as well as the creation of a new position within the Emergency Services area to meet the new requirements.

Annex 1: Sector Human Resources Plans

While specific human resources plans have been discussed in the preceding pages for the Department as a whole under Human Resources Modernization, Canadian Coast Guard Rejuvenation, Science, and Small Craft Harbours as they are associated with priorities, the following areas within DFO also have specific human resources plans.

Fisheries and Aquaculture Management

Fisheries and Aquaculture Management (FAM) has developed a Human Resources Strategy for the Sector. Key drivers of the Strategy include the need to attract, develop, and retain the next generation of resource managers; develop an integrated approach to decision-making in the fisheries and aquaculture industries; reflect Canada's cultural diversity; ensure interesting and challenging work and training opportunities; and create a work environment that supports recruitment and retention. FAM's Strategy has three HR priorities:

- Adopting a **National Organizational Structure** to create a more coherent and consistent organizational structure which meets national program needs
- Developing and using **National Model Work Descriptions** for Fisheries & Aquaculture (F&A) Resource Managers to facilitate delivery of a nationally consistent and integrated program and speed up the staffing process
- Using the **Career Progression Program** to ensure future FAM resource managers are recruited and trained based on competencies which reflect the integrated approach to decision-making, to support career movement between different areas within FAM, and to facilitate employee development and retention.

Oceans, Habitat and Species at Risk

- Conduct systematic succession planning to ensure a stable, renewable workforce and mix of skill sets (i.e., natural science, economics, biology, program management) to effectively deliver programs.
- Ensure that entry-level positions are available to enhance recruitment and succession planning.
- Address retention related to IM/IT skills.
- Develop and maintain language skills for EX feeder groups.

National Science Human Resources Strategy

An essential element of the Science Program's Renewal is to ensure the Program develops, recruits, and maintains a highly skilled scientific workforce. Increased demand for skilled persons in some scientific domains such as geographic information systems, marine biology, and computer science has created an increasingly competitive labour market. In light of these challenges, a National Human Resources Strategy has been developed and is being implemented to ensure the Science Program is well positioned for the future.

Human Resources

- Improve the consistency of program and service delivery across DFO while addressing current and future employment needs by:
 - Completing the national human resources structure

<http://intra.dfo-mpo.gc.ca/science/renouvellement/docs/National%20HR%20Strategy.doc>

- Implementing National Model Work Descriptions for PE and AS (generic) work groups
- Developing and implementing human resources service standards
- Improve human resources capacity to fill vacancies, to reduce the time required to complete the process and to address employees' learning needs by:
 - Developing a recruitment strategy to increase human resources capacity
 - Developing and implementing a career progression program for PE and AS work groups in compensation
 - Implementing a staffing certification program
 - Improving the capacity to do collective staffing

Corporate Services

- The implementation of the Chief Financial Officer model will require the management of significant organizational change, including transition planning to a common organizational structure and the strengthening of the Department's internal control framework. This will require new skills and a project approach to coping with additional workload in the near term.
- Staffing issues in Real Property and Security Services (RPSS) are mainly driven by staff turnover among AS staff, rather than demographics. Skill sets required vary in Security, Occupational Health and Safety (OHS), and Real Property. In the Security area, most of the training is through assignments and acting assignments. In OHS, there is a more formal training program consisting of courses, and in Real Property the situation is mixed, with internal training and a more formal set of courses mandated by the Treasury Board. One difficulty is that there is a serious capacity constraint in the Canada School in delivering these training courses. All staff have learning plans to develop skills. Delivery of these plans needs to be worked on and improved.

Policy

- Policy Sector has been experiencing a high level of attrition among members of the ES/SI (EC) category. There is a highly competitive labour market, in both the public and the private sectors, for individuals with the necessary skills, knowledge, and experience to conduct the work delivered by the Policy Sector. Policy Sector is attempting to rectify this issue by implementing an ES/SI (EC) Recruitment and Development Program. This program is currently being developed and is expected to be launched in 2009.

Internal Audit Directorate

- Recruitment: Continuation of the Pilot Internship Program with the University of Ottawa Telfer School of Management and the launching of internal and external competitive processes.
- Professional Development and Employee Retention: Certified Internal Auditor designation will be required for auditors to ensure conformity with the Professional Practices Framework and the International Standards for the Professional Practice of Internal Audit.
- 101 Course to internal auditors.

Annex 2: Regional Human Resources Plans

While the regions also face the challenges discussed in the preceding pages with respect to the delivery of the Department's priorities, certain region-specific human resources challenges also exist. Most regions face the challenges of:

- ❑ Internal Services resource levels do not permit efficient and effective support for the development and implementation of NMWD and national organizational structures.
- ❑ Pending retirements require the implementation of effective succession plans, including a knowledge transfer strategy, for regional senior management positions.
- ❑ Strategies must be developed to address gaps in the representation and recruitment of a highly skilled/specialized workforce (PE, PG, SO, SC, RO, EL, and EN).
- ❑ Small Craft Harbours — increasing requirement for staffing and recruitment activities as a result of the functional review and to support delivery of the new infrastructure program

Newfoundland and Labrador

- ❑ Recruitment of Conservation and Protection Officers in northern Labrador is an issue because of lack of housing and isolation in northern locations.
- ❑ With respect to the priority of Coast Guard Rejuvenation, the addition of *CCGS Terry Fox* and *CCGS Louis S. St-Laurent* to the region will transfer 120 FTEs to the region over the period 2008-2012. The region's Internal Services groups (notably HR and IT) will require resources to provide services to this permanent FTE increase.

Gulf

- ❑ The current level of resources does not permit efficient and effective delivery of services to clients in a number of program areas and within the Internal Services area.
- ❑ Plans must be developed to address human resources implications issues related to the re-alignment of Conservation and Protection programs.

Maritimes

- ❑ An increasingly competitive labour market on a global scale for science expertise and retirements poses challenges.
- ❑ The implementation of new organizational structures within FAM, coupled with succession planning priorities and the need to build and maintain internal capacity, may present human resource challenges in the region.

Québec

- ❑ Need for specialized training and recruitment of skilled staff resulting from our duty to consult First Nations within the framework of environmental assessments.
- ❑ Difficulties in the recruitment of First Nations personnel in the Fisheries Management and the Oceans, Habitat and Species at Risk sectors.

- Additional workload and need to fill Science positions in Nunavik and in the Fisheries Management Sector to ensure the implementation of NILCA.

Central and Arctic

- With reference to the Northern Strategy, the staffing requirements related to the implementation of the program represent considerable management and cost challenges. This is the consequence of the ongoing difficulty in attracting individuals who have the level of training and skills needed to do the work to remote northern locations and the short time frame in which the initiative is planned to be put into operation. These implications directly involve Fisheries and Aquaculture Management, Science, Small Craft Harbours and Human Resources at a regional level.
- The Management and Information for Decision-making priority affects the sustainability of the workforce, as a shortage of resources hinders efforts to implement the progression of its employees, resulting in a high risk of trained employee turnover. Current salary and wage resources do not support the structure (groups and levels) of the sector to become aligned with the national structure.

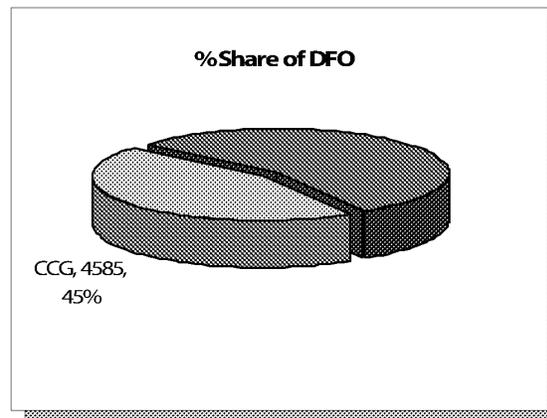
Pacific

- The region does not anticipate any major human resources implications from the RPP priorities in 2009-2010. Although, we do recognize that there is a demographic challenge (i.e., projected retirements) which, coupled with high turnover, means we will likely have human resources capacity challenges in the programs to deliver on our outcomes. In addition, it will mean a greater requirement to train and develop staff, including additional coaching and mentoring activities by supervisors and managers.

Annex 3: DFO National Demographic Profile, September 30, 2008

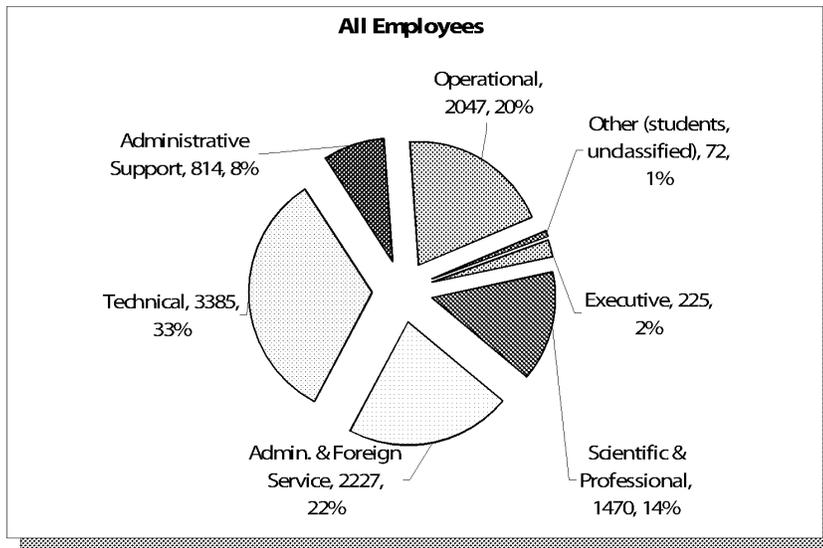
Employment Tenure

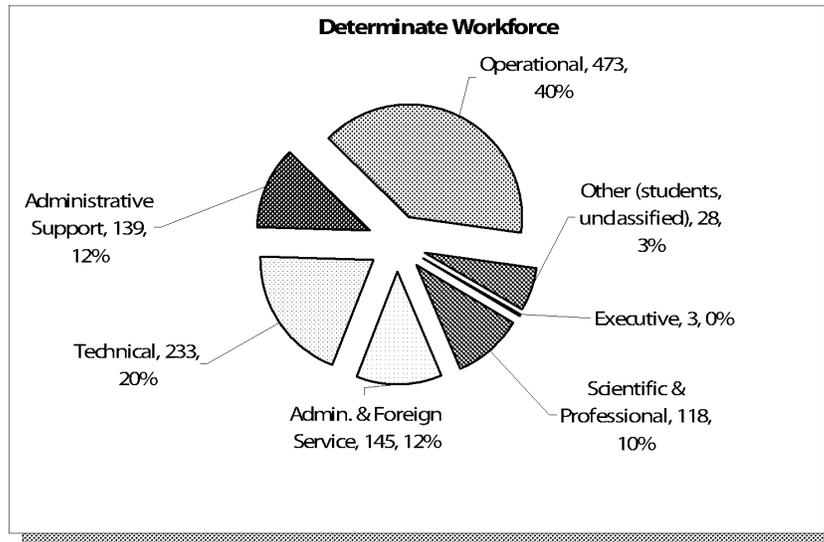
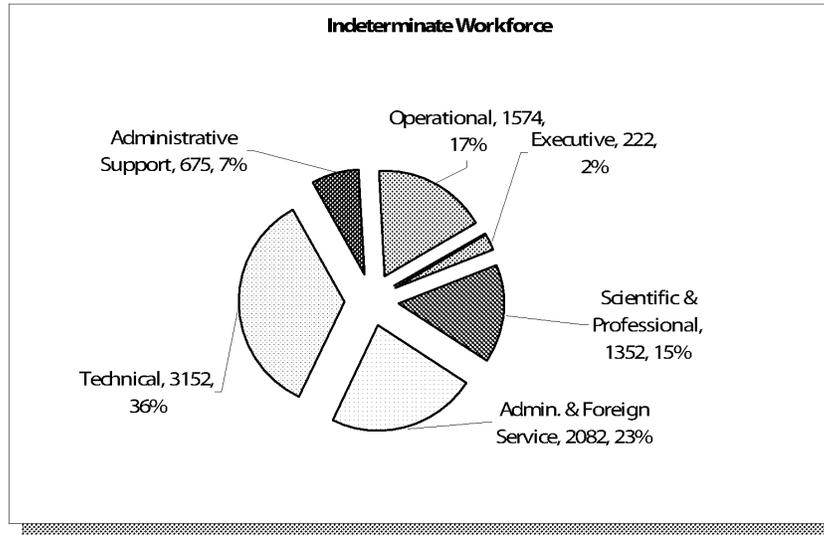
	DFO	% Share	DFO excluding CCG	% Share	CCG	% Share
Indeterminate	8680	84.8%	5003	88.5%	3677	80.2%
Seasonal Indeterminate	377	3.7%	71	1.3%	306	6.7%
Seasonal Determinate	23	0.2%	23	0.4%	0	0.0%
Determinate > 3	783	7.6%	345	6.1%	438	9.6%
Determinate < 3	93	0.9%	22	0.4%	71	1.5%
Casual	212	2.1%	134	2.4%	78	1.7%
Student	72	0.7%	57	1.0%	15	0.3%
Total	10240	100.00%	5655	55.2%	4585	44.8%
Total Indeterminate	9057	88.4%	5074	89.7%	3983	86.9%
Total Determinate	1183	11.6%	581	10.3%	602	13.1%



Occupational Category Distribution

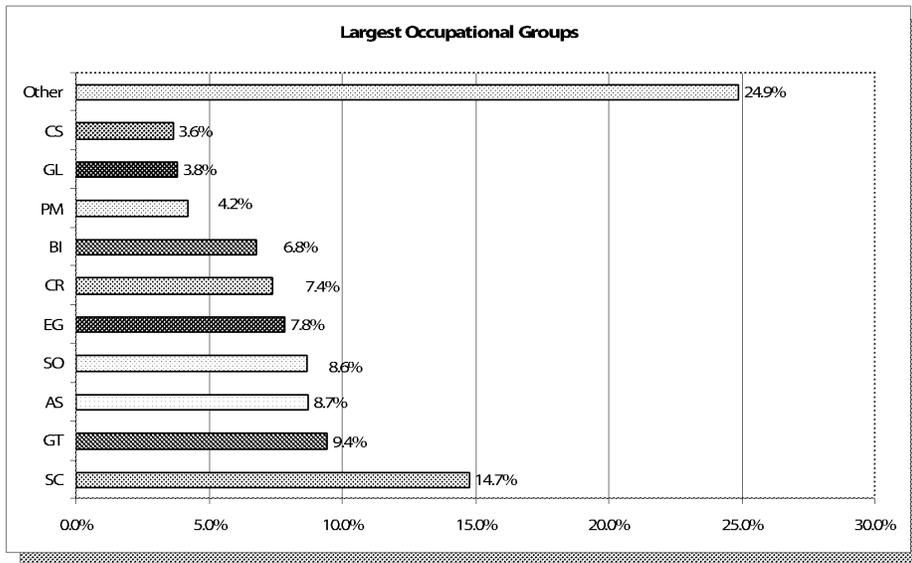
	Total	% Share	Total (Indeterminate)	% Share	Total (Determinate)	% Share
Executive	225	2.2%	222	2.5%	3	0.3%
Scientific & Professional	1470	14.4%	1352	14.9%	118	10.0%
Admin. & Foreign Service	2227	21.7%	2082	23.0%	145	12.3%
Technical	3385	33.1%	3152	34.8%	233	19.7%
Administrative Support	814	7.9%	675	7.5%	139	11.7%
Operational	2047	20.0%	1574	17.4%	473	40.0%
Other (students, unclassified)	72	0.7%	0	0.0%	72	6.1%
Total	10240		9057		1183	





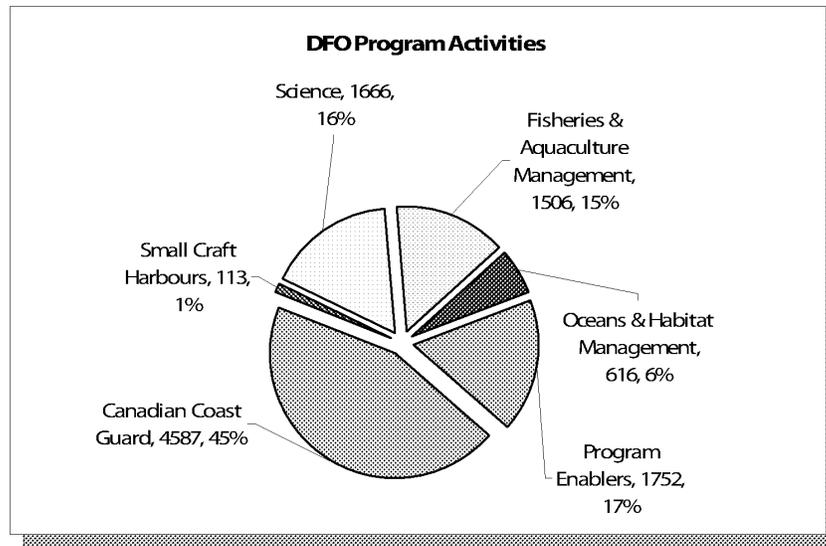
Largest Major Occupational Group Distribution

	Total	% Share
SC	1510	14.7%
GT	965	9.4%
AS	893	8.7%
SO	885	8.6%
EG	802	7.8%
CR	755	7.4%
BI	694	6.8%
PM	430	4.2%
GL	388	3.8%
CS	371	3.6%
Other	2547	24.9%
Total	10240	



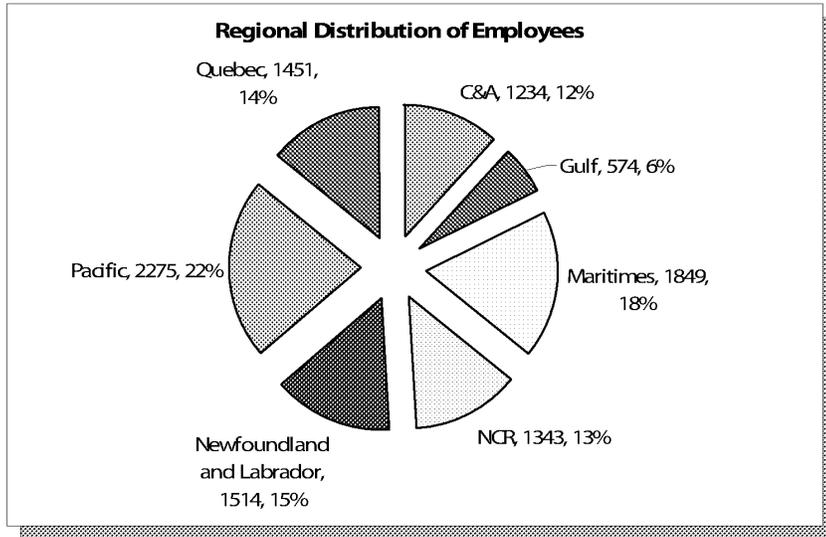
Program Activity Distribution

	Total	% Share	Total (Indeterminate)	% Share	Total (Determinate)	% Share
Canadian Coast Guard	4587	44.8%	3985	44.0%	602	50.9%
Small Craft Harbours	113	1.1%	102	1.1%	11	0.9%
Science	1666	16.3%	1441	15.9%	225	19.0%
Fisheries & Aquaculture Management	1506	14.7%	1403	15.5%	103	8.7%
Oceans & Habitat Management	616	6.0%	532	5.9%	84	7.1%
Program Enablers	1752	17.1%	1594	17.6%	158	13.4%
Total	10240		9057		1183	



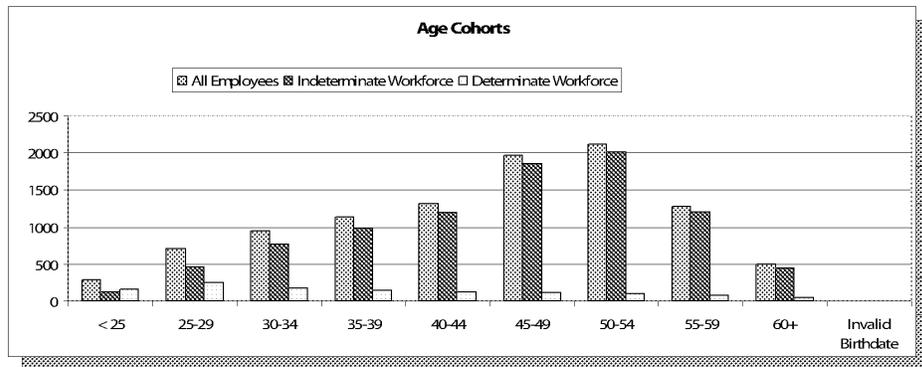
Regional Distribution

	Total	% Share	Total (Indeterminate)	% Share	Total (Determinate)	% Share
C&A	1234	12.1%	1033	11.4%	201	17.0%
Gulf	574	5.6%	529	5.8%	45	3.8%
Maritimes	1849	18.1%	1697	18.7%	152	12.8%
NCR	1343	13.1%	1240	13.7%	103	8.7%
Newfoundland and Labrador	1514	14.8%	1325	14.6%	189	16.0%
Pacific	2275	22.2%	2014	22.2%	261	22.1%
Quebec	1451	14.2%	1219	13.5%	232	19.6%
Total	10240		9057		1183	



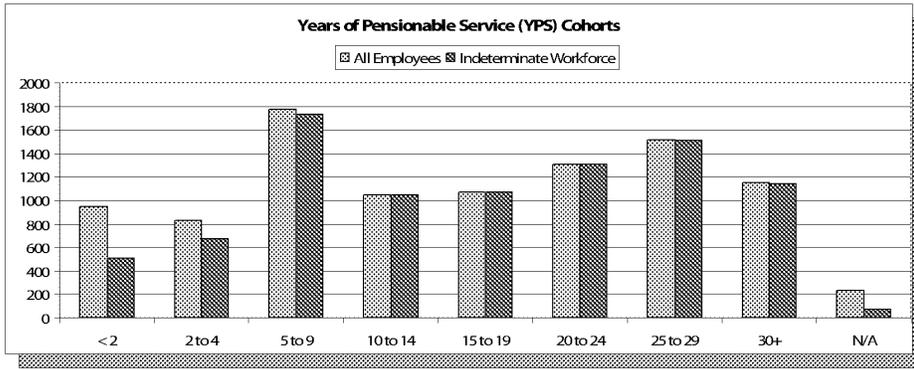
Age Cohorts

	#	% Share	# (Indeterminate)	% Share	# (Determinate)	% Share
< 25	287	2.8%	127	1.4%	160	13.5%
25-29	707	6.9%	458	5.1%	249	21.0%
30-34	945	9.2%	772	8.5%	173	14.6%
35-39	1129	11.0%	982	10.8%	147	12.4%
40-44	1314	12.8%	1189	13.1%	125	10.6%
45-49	1968	19.2%	1850	20.4%	118	10.0%
50-54	2114	20.6%	2019	22.3%	95	8.0%
55-59	1280	12.5%	1211	13.4%	69	5.8%
60+	496	4.8%	449	5.0%	47	4.0%
Invalid Birthdate	0	0.0%	0	0.0%	0	0.0%
Total	10240		9057		1183	



Years of Pensionable Service Cohorts

	#	% Share	# (Indeterminate)	% Share	# (Determinate)	% Share
< 2	943	9.6%	509	5.6%	434	53.8%
2 to 4	830	8.4%	669	7.4%	161	20.0%
5 to 9	1777	18.0%	1734	19.1%	43	5.3%
10 to 14	1044	10.6%	1044	11.5%	0	0.0%
15 to 19	1071	10.9%	1070	11.8%	1	0.1%
20 to 24	1304	13.2%	1303	14.4%	1	0.1%
25 to 29	1512	15.3%	1511	16.7%	1	0.1%
30+	1148	11.6%	1144	12.6%	4	0.5%
N/A	234	2.4%	73	0.8%	161	20.0%
Total	9863		9057		806	



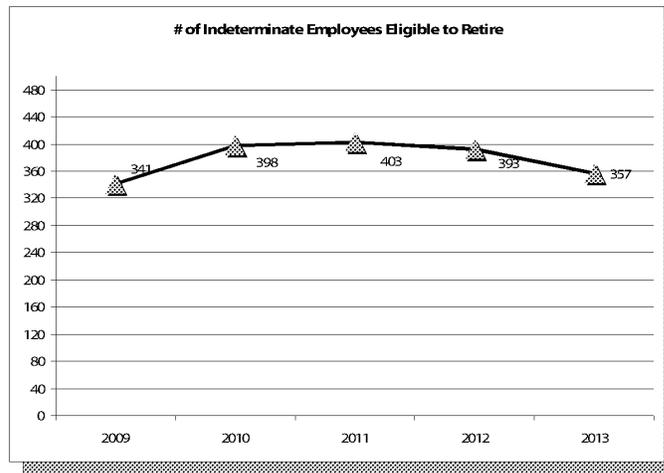
Potential Retirements and Eligibility to Retire

Potential Retirements as at September 30, 2008¹

	#	% of Indeterminate Workforce	% of Total Workforce
Age 55-59 + 30 YPS	430	4.7%	4.4%
Age 60 + 2 YPS or >	441	4.9%	4.5%
Total	871	9.6%	8.8%

New Indeterminate and Seasonal Employees Eligible to Retire (2009 - 2013)

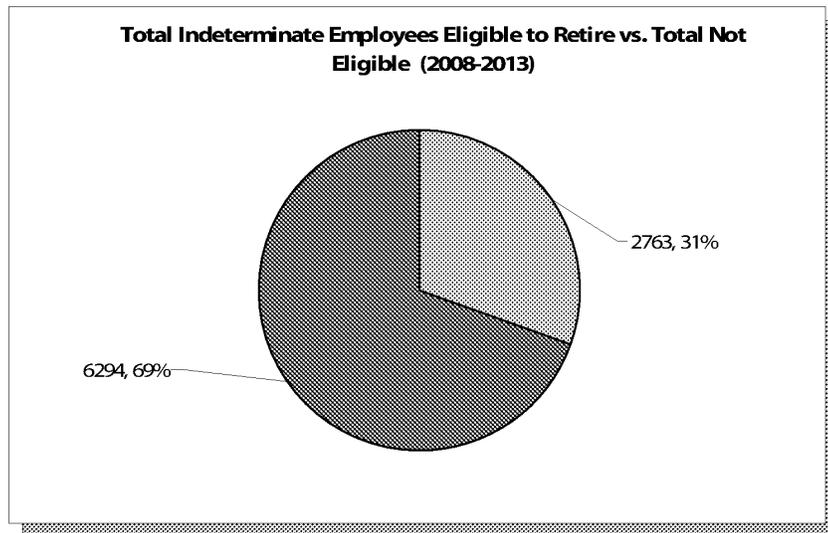
Year of Eligibility	#	% of Indeterminate Workforce	% of Total Workforce
2009	341	3.8%	3.5%
2010	398	4.4%	4.0%
2011	403	4.4%	4.1%
2012	393	4.3%	4.0%
2013	357	3.9%	3.6%
Total	1892	20.9%	19.2%

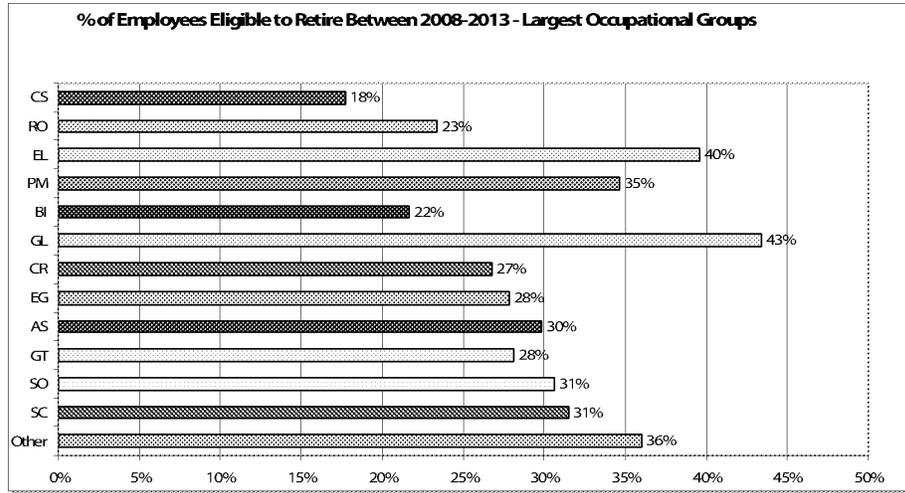


¹ Potential Retirements include the following: 1) Age 55-59 with at least 30 years of pensionable service. 2) Age 60 or more with 2 or more years of service. The total includes Indeterminate employees only.

Largest Occupational Groups (Indeterminate and Seasonal Employees) vs. Total Eligible to Retire (2008-2013)

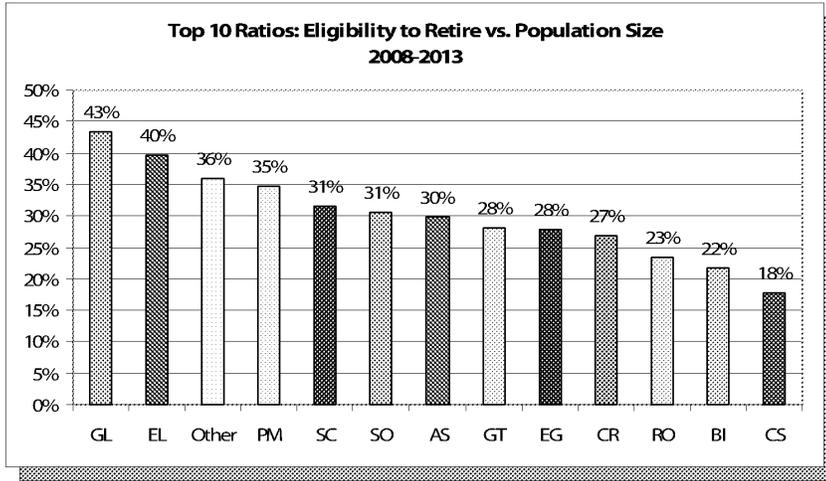
	Total	% Share	# Eligible to Retire between 2008-2013	% of Group
Other	1705	18.8%	614	36%
SC	1109	12.2%	349	31%
SO	853	9.4%	261	31%
GT	932	10.3%	262	28%
AS	847	9.4%	253	30%
EG	650	7.2%	181	28%
CR	624	6.9%	167	27%
GL	341	3.8%	148	43%
BI	628	6.9%	136	22%
PM	404	4.5%	140	35%
EL	278	3.1%	110	40%
RO	364	4.0%	85	23%
CS	322	3.6%	57	18%
Total	9057		2763	





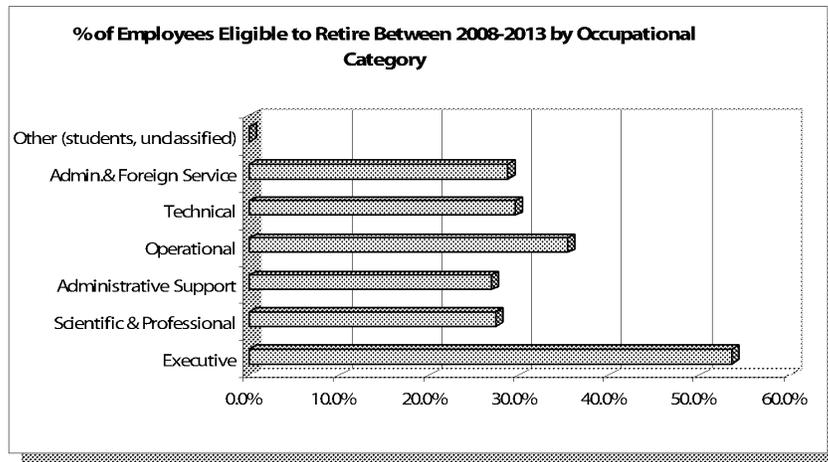
Largest Groups by % Eligible to Retire Between 2008-2013 (Indeterminate Employees Only)

	Total	% Share	# Eligible to Retire between 2008-2013	% Eligible of Group
GL	341	3.8%	148	43%
EL	278	3.1%	110	40%
Other	1705	18.8%	614	36%
PM	404	4.5%	140	35%
SC	1109	12.2%	349	31%
SO	853	9.4%	261	31%
AS	847	9.4%	253	30%
GT	932	10.3%	262	28%
EG	650	7.2%	181	28%
CR	624	6.9%	167	27%
RO	364	4.0%	85	23%
BI	628	6.9%	136	22%
CS	322	3.6%	57	18%
Total	9057		2763	



**Indeterminate Employees by Occupational Category vs. Total Eligible to Retire
2008-2013**

	Total	# Eligible to Retire	% of Category
Executive	222	119	53.6%
Scientific & Professional	1352	371	27.4%
Administrative Support	675	182	27.0%
Operational	1574	557	35.4%
Technical	3152	934	29.6%
Admin. & Foreign Service	2082	600	28.8%
Other (students, unclassified)	0	0	0.0%
Total	9057	2763	30.5%



2008-09 DFO Forecasted Attrition Rates¹

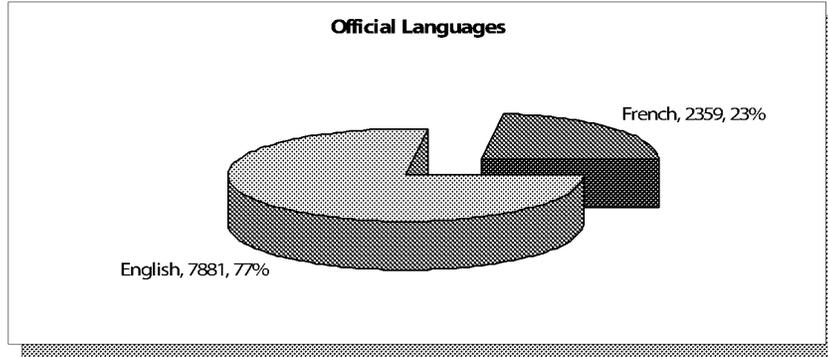
	2008-09	2008-09
Occ. Groups	Forecasted # of Attrition	Forecasted Attrition Rate
EX	30	15.3%
BI	37	5.7%
SE	14	6.1%
EN	15	8.3%
PC	11	8.8%
ES	23	14.9%
Other	4	8.0%
SC&PR	101	7.3%
AS	87	10.2%
PM	29	6.8%
CS	21	6.1%
FI	15	13.8%
PE	27	20.6%
CO	12	9.6%
PG	7	9.7%
Other	10	12.6%
AD&FS	209	9.7%
GT	42	4.6%
SO	38	4.3%
EG	39	5.4%
EL	19	7.0%

¹ Notes: 1. Attrition projections are based on 5 year historical average departure rates adjusted to reflect increasing eligibility for retirement. 2. Such projections are by their nature approximations and should not be used to project more than 1 or 2 years into the future. 3. Attrition forecasts are less reliable with smaller population sizes. 4. 5 year attrition rates are calculated by dividing the sum of the total departures (5 years) by the sum of the workforce populations at the beginning of each time interval. Departures and populations include all indeterminate and seasonal employees.

	2008-09	2008-09
Occ. Groups	Forecasted # of Attrition	Forecasted Attrition Rate
RO	22	6.1%
Other	7	7.9%
TECH	169	5.2%
CR	65	8.9%
ST	2	3.8%
Other	1	7.4%
AD SUP	66	8.5%
SC	57	4.3%
GL	21	5.9%
LI	8	8.1%
GS	3	8.8%
Other	0	9.6%
OPER	89	5.0%
TOTAL	663	6.9%

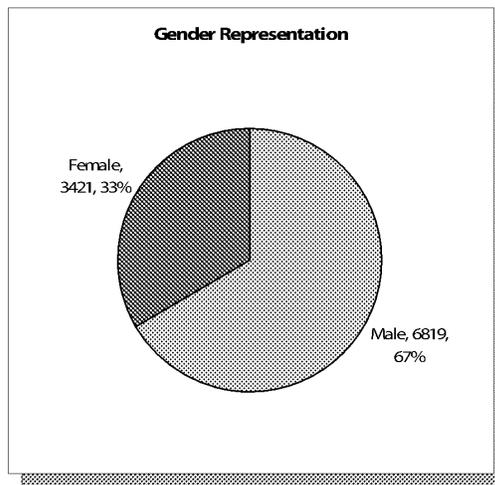
Official Languages

	#	% Share
English	7881	77.0%
French	2359	23.0%
Total	10240	



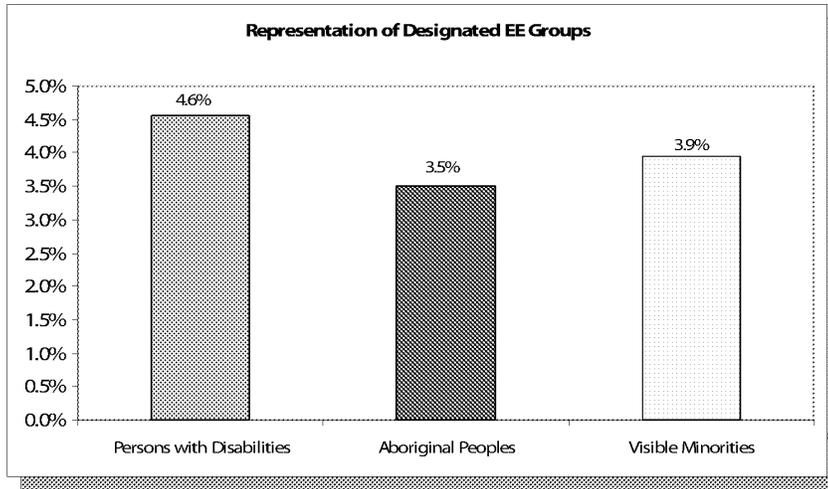
Employment Equity

Gender	#	Rep %
Male	6819	66.6%
Female	3421	33.4%
Total	10240	
Persons with Disabilities	466	4.6%
Aboriginal Peoples	359	3.5%
Visible Minorities	403	3.9%



Representation of DFO's EE Groups

EE Group	Representation		Availability		Gap
Women	3,256	33.0%	3,442	34.9%	-186
Aboriginal Peoples	353	3.6%	299	3.0%	54
Persons with Disabilities	464	4.7%	366	3.7%	98
Visible Minorities	399	4.0%	537	5.4%	-138



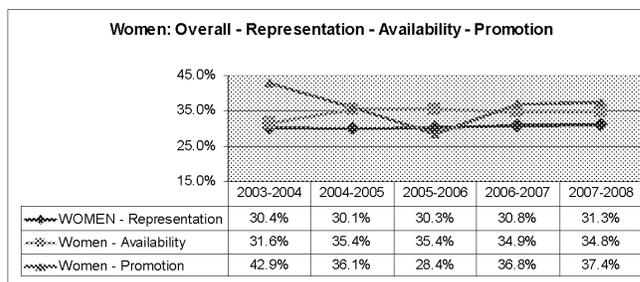
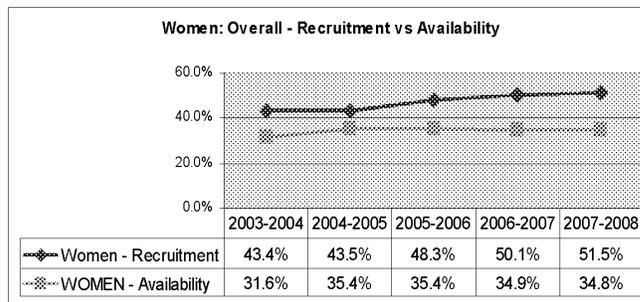
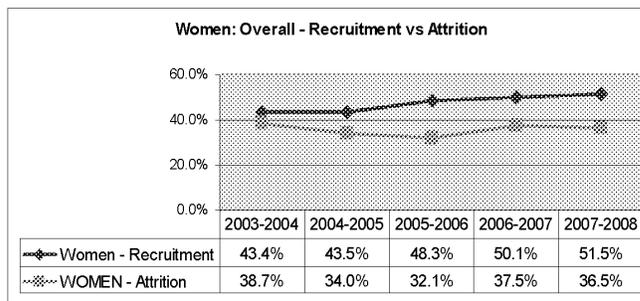
Annex 4: Employment Equity Performance 2004-2008

Women

- ❑ Overall representation is growing slowly but consistently. However, a 3.5% representation gap still exists.
- ❑ The current promotion rate is 6.1% higher than representation.
- ❑ The recruitment rate has risen 8.1% over the past five years.
- ❑ The current recruitment rate is 15% higher than attrition rate of 36.5% and is 16.7% above availability.

Gradual improvement can be seen in the situation for women, although important numerical representation gaps exist for the Scientific & Professional, Technical, Operational, and Executive categories.

This is a risk area for DFO, as confirmed in the Management Accountability Framework (MAF) assessment and the Departmental Staffing Accountability Report (DSAR).

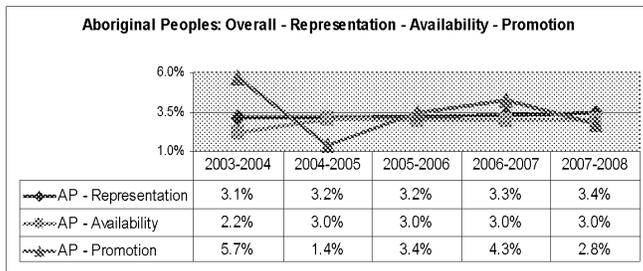
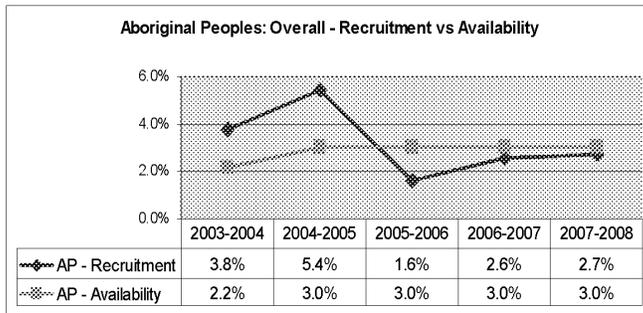
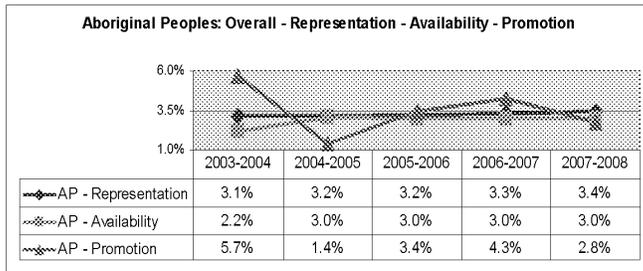


Aboriginal Peoples

- ❑ Overall representation has grown 0.3% over 5 years is also currently 0.4% above availability.
- ❑ Promotion rates have fluctuated over 5 years and decreased by 1.5% in 2007-2008. This is 0.6% under representation.
- ❑ Recruitment peaked in 2004-2005 with the use of the old EE delegation and decreased once overall representation was attained. In 2007-2008, recruitment was at 2.7%, 0.3% below availability and 0.3% below the attrition rate of 3%.

If attrition continues to increase, DFO may no longer meet minimum overall representation rates. With the application of 2006 census data in Fall/Winter 2008, it is likely that availability rates will increase for Aboriginal people.

This is an area of vulnerability for DFO.

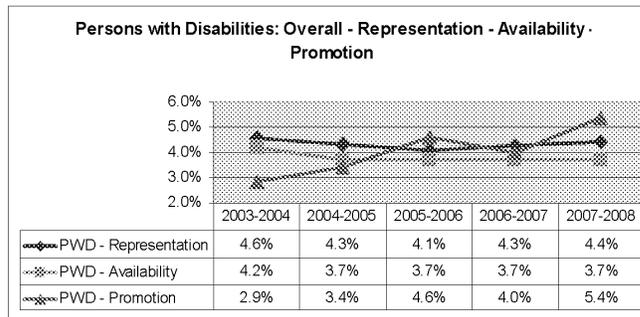
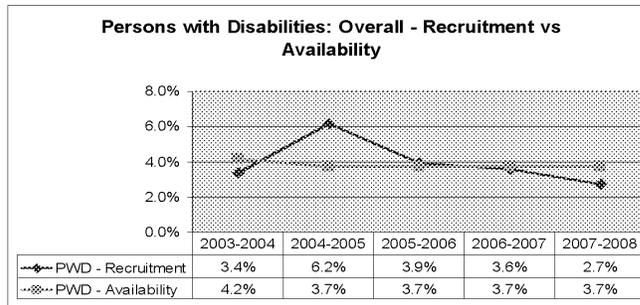
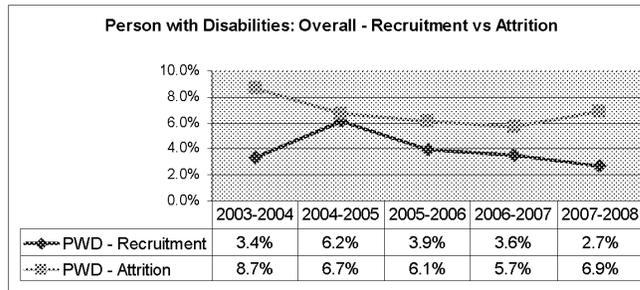


Persons with Disabilities

- ❑ Overall representation remained at about 0.7% above availability over the five-year period while promotions, at a rate of 5.4%, are 1.0% above the 4.4% representation rate.
- ❑ Recruitment declined by 3.5% since 2004-2005 to 2.7% in 2007-2008. This is 1.0% below availability.
- ❑ In 2007-2008, attrition increased by 1.2% over the previous year and was 4.2% higher than recruitment.

Continued elevated attrition coupled with low recruitment rates could result in a future overall representation rate below availability.

This is an area of vulnerability for DFO.



Visible Minorities

- ❑ Overall representation has decreased by 0.1% over the past five years.
- ❑ Promotion increased by 3.3% to 4.7% in 2004-2005 and had decreased by 1.1% to 3.6% by 2007-2008. This is 0.1% lower than representation.
- ❑ Recruitment share declined by 3.3% from a high of 6.9% in 2004-2005 to 3.6% in 2007-2008.
- ❑ At 5.8%, attrition is 2.2% above the 3.6% recruitment rate. This recruitment rate is 1.8% below availability.

Declining recruitment, increasing attrition, and the expectation of increasing availability rates following application of the 2006 census data combine to make this designated group a high-risk area for DFO, as identified in the Management Accountability Framework (MAF) assessment and the Departmental Staffing Accountability Report (DSAR).

