

Integrated Business and Human Resources Plan

Fisheries and Oceans Canada Pacific Region

2009-2010

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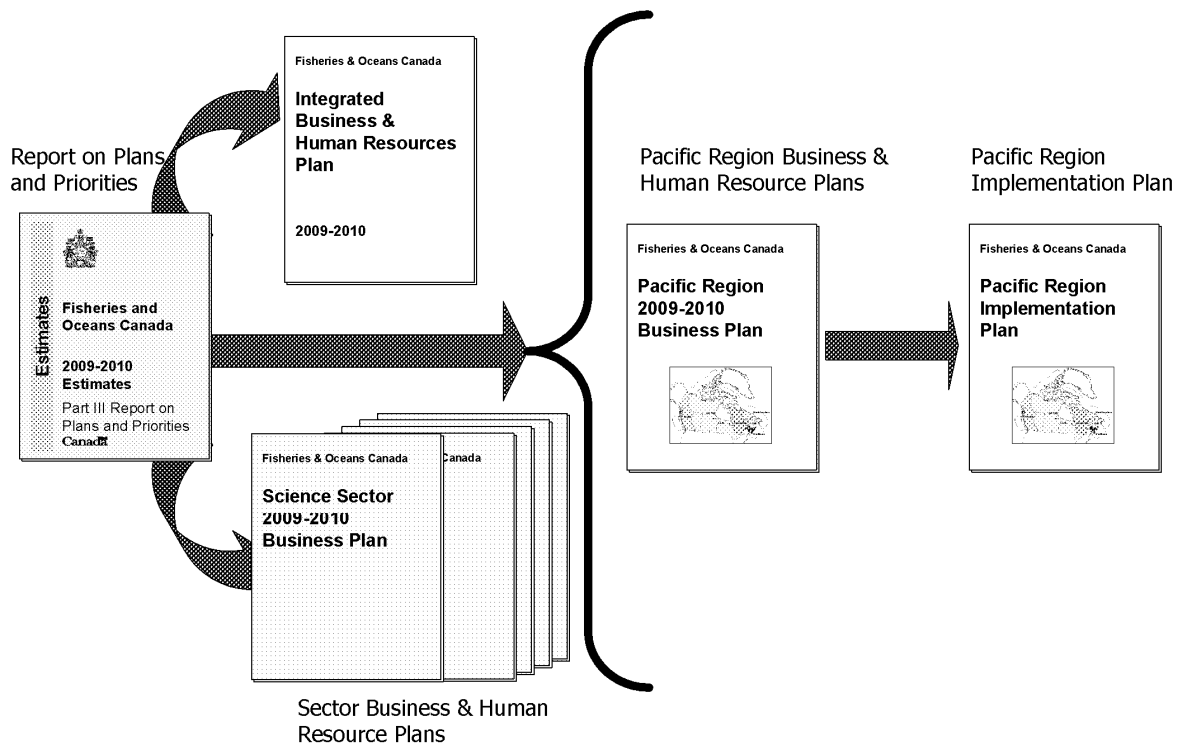
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Introduction

The 2009-2012 Integrated Business and Human Resources Plan (IBHRP) for Pacific Region aims to establish a link between program activities and allocated resources. The Plan demonstrates the Region's priorities and explains how resources are used to achieve the Department's strategic outcomes. This document will aid managers and staff in DFO Pacific Region to understand the Department's operating context and risks that the organization faces.

While the Departmental Report on Plans and Priorities is a key planning document that demonstrates governmental and Departmental priorities, the IBHRP provides more of an emphasis on human resource and financial requirements and linkages to program activities within Pacific Region. The Region will also develop a regional implementation plan for 2010-13 which will provide more details on operational activities in support of regional and departmental priorities.

Figure 1 - Departmental and Regional Planning Processes



DFO Pacific Region at a Glance

DFO's Mandate and Vision

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.

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 helps 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 supports Canadian prosperity.

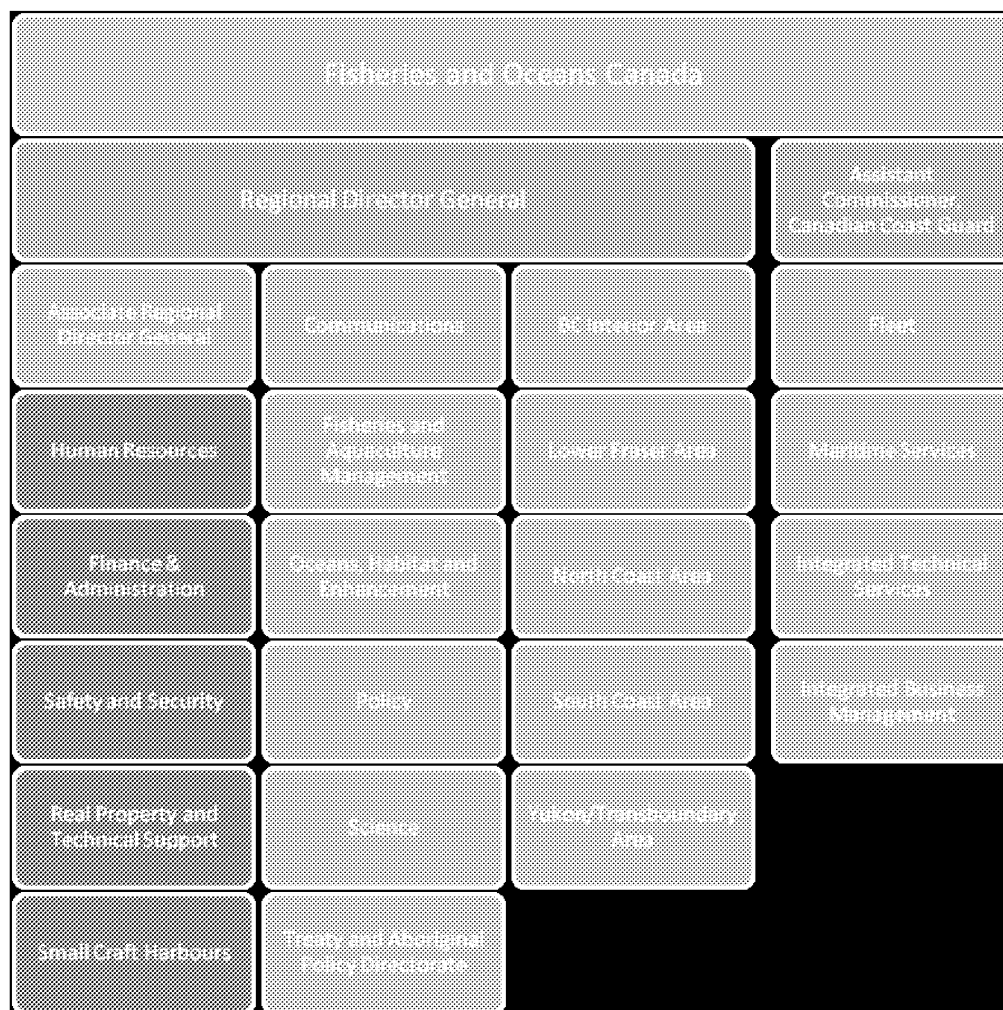
Healthy and productive aquatic ecosystems are the basis for sustainable fisheries and other marine and marine related enterprises that provide economic benefits for Canadians. Sustained use of our aquatic resources necessitates a thorough understanding of the resources and the ecosystems within which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

Overview of Pacific Region

In the Pacific Region alone, there are over 27,000 kilometers of coastline and hundreds of fish species to protect, manage and enhance. The Region oversees west coast marine resources and the inland fisheries of the Yukon Territory. As the Region is entrusted with managing and protecting Pacific salmon, it is involved with 105 river systems in British Columbia as well as the transboundary northern rivers, the Stikine and Taku.

In carrying out Fisheries and Oceans' mandate, over 1300 employees are engaged in diverse and challenging tasks and activities throughout Pacific Region. Working from offices, field camps, ships and helicopters, their roles are numerous and range from patrol and research vessel officers and crew to community liaison officers, enforcement officers, scientists of all disciplines, economists, policy analysts and advisors.

Figure 2 – DFO Pacific Region Organizational Structure



There are 37 Fisheries and Oceans Canada offices and stations throughout BC and the Yukon that operate with an approximate annual budget of \$170 million. Science institutes include the Pacific Biological Station, the Institute for Ocean Sciences, the Center for Aquaculture and Environmental Research, and the Cultus Lake Salmon Research Laboratory. The 78 DFO-owned core fishing harbours in the Pacific Region are all operated by Harbour Authorities. In addition, Pacific Region operates 14 major fish hatcheries.

In order to succeed in our work, Pacific Region works collaboratively with stakeholders on a wide range of issues including, inter alia, fisheries and aquaculture management, co-management, habitat, oceans, and Species at Risk issues. The wide range of partners and stakeholders that we work with include commercial, First Nations, and recreational harvesters, other federal government departments, the Province of British Columbia, the Government of Yukon,

municipalities, regional governments, harbour authorities, public interest groups, stewardship groups, environmental non-governmental organizations, industry, universities, scientists, academics and researchers, media, and the public.

While committed to ensuring safe, healthy and productive waters and aquatic ecosystems, DFO Pacific Region will continue to support departmental priorities such as Fisheries Renewal, Health of the Oceans, Market Access, Science Renewal, Sustainable Aquaculture, and Small Craft Harbours. In addition to these national priorities, the Region will continue to support regional priorities such as implementation of the Species at Risk Act, supporting sustainable Aboriginal fisheries, and strengthening collaboration and communications.

Table 2 – Departmental and Regional Priorities

Strategic Outcomes		
Safe and Accessible Waterways	Healthy and Productive Aquatic Ecosystems	Sustainable Fisheries and Aquaculture
Key Operational Priorities	Ongoing Priorities	Management Priorities
Fisheries Renewal Northern Strategy International Agenda Health of the Oceans Market Access	Canadian Coast Guard Rejuvenation Science Renewal Sustainable Aquaculture Small Craft Harbours	Human Resources Modernization Asset Management Information Management and Information for Decision Making Security and Business Continuity Partnering and Collaboration
Pacific Region Priorities		
Pacific Fisheries Reform Sustainable Aboriginal Fisheries Pacific Science Renewal Pacific Aquaculture Framework Pacific Implementation of the Oceans Action Plan Pacific Implementation of Environmental Process Modernization (EPMP) Implementing the Species at Risk Program Strengthening Collaboration Strategic Communications		

Pacific Environmental Context

Similar to what is done at the national level to inform decisions on the Pacific Region's future directions, priorities and business and human resource planning, the Region must take into account an increasingly complex and demanding policy and program environment framed by the political, environmental, social and economic drivers present on the Pacific Coast.

As the department is responsible for ensuring healthy and productive aquatic ecosystems the environment on the Pacific Coasts presents a number of unique challenges. Flood conditions, high water temperatures, low stream flow along are some of the issues impacting fish habitat. The Mountain Pine Beetle infestation of the coastal forests also led to increased clear-cutting that posed additional risks to aquatic ecosystems in the region.

Urban growth and industrial development in many areas of BC, particularly the Lower Mainland, Southern Vancouver Island, the Okanagan Valley and Kamloops have also put increasing pressure on fish habitat. Given the pressure, public expectations that habitat conservation issues would be addressed and sustainable development fostered have increased.

Other development pressures in the Pacific Ocean and coastal areas of BC include the resolution of the oil and gas exploration moratorium, potential environmental impacts from cruise ships and the implementation of government marine conservation and protection initiatives. Effective planning is needed to address competing uses including ecotourism, fisheries, aquaculture, the need for conservation zones for inshore species and the impact of pollution.

On the economic front, the Province of BC has enjoyed a robust economy in recent years, although tighter labour markets are showing up in wage increases and labour shortages. Significantly reduced salmon opportunities on Fraser River (commercial, recreational and First Nations) and decreased fishing opportunities in the Yukon River due to low Chinook returns have exacerbated issues of economic viability for salmon fisheries. Both the Province of BC and DFO have been working with industry to support the certification of key fisheries to further increase the value of seafood products.

Aquaculture development in the Pacific Region has also provided employment and income in coastal communities where economic opportunities have been limited however the growth of the aquaculture industry has been controversial. The recent B.C. Supreme Court ruling on the federal government's exclusive jurisdiction over finfish aquaculture will have implications regionally and nationally to aquaculture regulations.

Other issues in the Region receiving public attention are the impacts of Fraser River gravel removal to fish habitat, implementation of the Wild Salmon Policy

and the strong demand from overseas buyers for Marine Stewardship Council (MSC) certification of BC fisheries. Fisheries that are currently under MSC assessment include: sockeye salmon, pink and chum salmon, halibut, dogfish and Pacific whiting. The protection of endangered species and critical habitat under the federal Species at Risk Act is another concern that has been raised by environmental groups.

The political context of the Region remains stable as the B.C. Liberal Government was re-elected as the majority on May 12, 2009. Some of their key priorities of the BC Government may put pressure on fish habitat, such as the \$35-million Bioenergy Strategy indicating support of private investment in clean power, specifically activities related to run of river hydro projects, and the commitment to continue developing a "wood-first" policy.

The B.C. Government has however expressed interest in partnering with Fisheries and Oceans in the region to implement their new sustainable water stewardship strategy "Living Water Smart." The strategy will have implications on fish and fish habitat as its main actions and targets include: keeping water in mind when we develop our communities, modernizing B.C.'s Water Laws to ensure adequate stream flows and ecosystem health, setting strong water efficiency targets and working with all sectors to reduce water consumption.

In March 2009, the B.C. Government tabled the Recognition and Reconciliation Act, which is intended to set out the principles for defining and honouring the province's new commitments to Indigenous Nations. This proposed legislation is of interest to the Region as it could potentially impact fisheries related treaty negotiations. The Department will continue to strengthen relations with First Nations, support implementation of the Yukon Umbrella Final Agreement, and support the BC Treaty Process as nearly 60% of BC First Nations are involved in treaty negotiations.

Finally, Pacific Region's internal drivers and associated risks related to financial and human resources pressures as well as their mitigations strategies are covered in more detail later on in this report.

Key Priorities for 2009/10

1.1 Pacific Fisheries Reform

The following initiatives will implement the Department of Fisheries and Oceans' plan for reforming Pacific fisheries.

Implementing Wild Salmon Policy

Pacific Region is moving forward with implementation of the Wild Salmon Policy (WSP), with the goal to maintain healthy and diverse populations of wild Pacific salmon. Next steps under WSP are the development of monitoring frameworks to assess the biological status of salmon conservation units, their habitat and ecosystems. An integrated planning pilot has been initiated and will continue for the Barkley Sound/Alberni Inlet area, as well as for the Skeena River. The Department will also continue to support the integrated planning process underway in the Skeena. The Region will continue to engage and collaborate with First Nations, partners and stakeholders on WSP as we move towards a coordinated and collaborative approach to fisheries and watershed governance. For sockeye, pink and chum salmon fisheries, implementation of the Wild Salmon Policy is a key condition of certification.

Pacific Integrated Commercial Fisheries Initiative

The Pacific Integrated Commercial Fisheries Initiative (PICFI) responds to the conservation and sustainability challenges facing Pacific fisheries and the need for greater co-operation among fish harvesters. The initiative is central to fisheries reforms that will secure the long-term sustainability and economic viability of Pacific fisheries while supporting First Nations' aspirations for greater participation in integrated commercial fisheries and fisheries management.

Through this initiative, DFO is seeking to advance common and transparent rules for all commercial fisheries; to strengthen accountability through improved catch monitoring, data reporting, and compliance; and to improve traceability measures. In addition, demonstration fisheries are being undertaken to explore new approaches to managing salmon fisheries, including share-based management. The Region will continue to acquire commercial fisheries access in support of greater First Nation participation in integrated commercial fisheries and will continue to support capacity building in the development of First Nations commercial fisheries enterprises.

Salmon Enhancement Program (SEP) Revitalization

As part of Pacific Fisheries Reform, DFO Pacific Region is in the process of updating and revitalizing the 30 year old Salmon Enhancement Program (SEP) to ensure the program remains relevant and effective and adapts to new challenges

and priorities such as the Wild Salmon Policy (WSP), climate change, the *Species at Risk Act* (SARA) and SEP's aging infrastructure. The goal is to ensure an updated SEP has the right program emphasis and balance in its activities to make the best use of its resources and respond to new demands within a context of high fixed infrastructure costs, increasing operational costs and client concerns regarding program adjustments.

Renewal of the Pacific Salmon Treaty

The Pacific Salmon Treaty (PST) was signed between Canada and the United States in 1985 and continues to provide an important framework for the conservation and sustainable use of Pacific salmon. On December 28, 2008, both parties ratified an agreement to renew, with changes, the five chapters of the PST that expired at the end of 2008.

To protect both Canadian and U.S. stocks of concern, the changes to the renewed chinook chapter (Chapter 3) of the treaty include a 30% reduction in the previous annual total allowable catch (TAC) of Chinook salmon in the Canadian west coast of Vancouver Island (WCVI) aggregate abundance based management (AABM) fishery. The chapter also includes a provision for \$30 million (US) to be "used by Canada for a fishery mitigation program designed, among other purposes, to reduce effort in its commercial salmon troll fishery." This fund will be accessible as of 2010.

Pacific Region is in the process of engaging affected First Nations and stakeholders in order to help guide and inform the development of a mitigation strategy for consideration by the Minister of Fisheries and Oceans and the Government of Canada.

1.2 Sustainable Aboriginal Fisheries

Enhancing Aboriginal Relationships

Pacific Region continues to foster aboriginal relationships through staff training and relationship-building with its partners. Departmental staff continue to engage other government departments through a variety of mechanisms, including treaty negotiations, an inter-departmental working group on economic development, collaboration on new program design (e.g. PICFI), and specific joint initiatives.

Respect for Aboriginal and Treaty Rights

The Department continues to put considerable effort into consultations and collaborative work with First Nations recognizing the special relationship that First Nations have to fisheries and aquatic resources. Formal consultations on broad regional policies or initiatives are directed from the regional level. In recent years, efforts have been made to reach a broad First Nations audience by

various means whether through First Nations-only sessions, community sessions, or arranging to have aboriginal organizations or communities act as hosts for the sessions. In addition, First Nations are offered opportunities to provide written submissions and to have presentations in their home communities upon request.

Effective Support for the Treaty Process

In BC, Pacific Region supports the BC Treaty Process on an ongoing basis working with the Federal Treaty Negotiation Office, providing guidance on matters related to fisheries, fish habitat, and aquatic ecosystems on the more than 50 treaty negotiations in BC. The Region is working on the development of a regional framework to ensure that treaty negotiations result in effective and efficient management of aquatic resources. In the Yukon, the Region continues to support implementation of the Yukon Umbrella Final Agreement established in 1993. DFO staff have been working with First Nations to determine the basic needs allocation for Yukon River salmon, an outstanding obligation under the Umbrella Final Agreement.

Increased First Nation Participation in Co-Management, Policy Development and Improved Fisheries-based Economic Development

DFO will continue to develop co-management processes involving First Nations, including catch monitoring and advisory systems, through the PICFI program and other initiatives such as AAROM and AFS. As part of its objectives, PICFI will focus on increasing First Nations' participation in commercial fisheries, implementing enhanced monitoring and reporting measures, and strengthening collaboration among fishing groups to maximize benefits from sustainable fisheries. The Allocation Transfer Program (ATP) will also continue to operate and contribute to providing fisheries economic access to First Nations communities. In addition the department continues to support a mediation process with the Heiltsuk Tribal Council regarding the SCC decision recognizing their aboriginal right to fish commercially for Spawn on Kelp.

1.3 Pacific Science Renewal

Pacific Region Science will continue to undertake activities in support of the Departmental Science Renewal to ensure that the Region's science base is aligned with the knowledge requirements of policy and decision-makers.

As part of its role in providing science advice and information, Science Branch will continue towards the development of new salmon assessment frameworks and ecosystems monitoring frameworks under the Wild Salmon Policy, projects to assess the effects of aquaculture on habitats and marine ecosystems, and new environmental niche models to assess the impacts of invasive species. On monitoring, Science Branch will continue to provide regional assessments of

broad environmental and ecosystem changes, and provide regular updates such as the annual *State of the Pacific Ocean* report.

As for science research, the oceanography program has been realigned to focus on Arctic issues under the Northern Strategy priority and to support sustainable aquaculture issues. Under the Strait of Georgia Ecosystem Research Initiative, work is underway to study the productivity and characteristics of the Strait of Georgia ecosystem. The Climate Change Research Initiative is also continuing with its work on regional climate scenarios in collaboration with other departments and organizations.

1.4 Pacific Aquaculture Framework

Pacific Region will continue to support the national priority on sustainable aquaculture in order to position the industry for enhanced profitability, self-sufficiency, and international competitiveness. The Region will support the development of new, sustainable aquaculture technologies. The Department will also continue to work with the Province of BC on potential options to address the recent BC Supreme Court case, which ruled that finfish aquaculture falls under federal jurisdiction (*Morton et al v. BC Minister of Aquaculture and Lands et al*, February 9, 2009).

1.5 Pacific Implementation of Ocean Action Plan

Pacific Region will continue to support the Department's Health of the Oceans initiative with the designation of new Marine Protected Areas (MPAs) under the Oceans Act for the Pacific coast. The Region has submitted a proposal to the Minister to designate the Hecate Strait as an Area of Interest for a potential MPA.

The Region is also continuing to move forward on the Pacific North Coast Integrated Management Area (PNCIMA) initiative. The first formal PNCIMA Forum was held in March 2009 to discuss marine planning, with representatives from all levels of government, First Nations, coastal communities, marine industries and non-governmental organizations. The Department will continue to engage First Nations, partners and stakeholders through the development of an integrated management plan for the area.

1.6 Pacific Implementation of Environmental Process Modernization Plan (EPMP)

Pacific Region is in the process of refining the implementation of EPMP following discussions with staff and external stakeholders, including industry representatives and environmental and stewardship groups. The Region is working on improving communications issues and developing new processes to

engage stakeholders on habitat issues. DFO continues to engage with the Province of BC, Yukon Territorial Government, and partners to improve coordination and collaboration in regards to fish habitat issues.

1.7 Implementing Species at Risk Program

Pacific Region will continue to implement the Species at Risk Program, providing reviews and analysis of the Committee on the Status of Endangered Wildlife in Canada (COSEWIC) assessments, issuing incidental harm permits, making recommendations on listing decisions, and developing and implementing recovery strategies and action plans. The Region will also support consultations on species that are candidates for listings.

1.8 Strengthening Collaboration

Pacific Region continues to strengthen its collaboration with First Nations, stakeholders and the public through various programs and initiatives. The Consultations Secretariat in Policy Branch continues to coordinate regional consultation and engagement through the annual Fall Consultation Dialogues and to support key priorities of DFO Pacific Region such as PICFI, SARA and WSP.

1.9 Pacific Region Strategic Communications

Pacific Region will continue to provide communications support to the Minister's Office on key strategic issues in B.C. and Yukon, particularly issues that may generate media interest. The Region will continue to support internal communications to ensure that staff are kept apprised of developments on key programs and new initiatives, through tools such as all-staff meetings and online articles. Communications staff will also continue to support the conversion of all DFO regional websites to the new Departmental standard format.

Financial Resources

The following table presents Pacific Region's planned resources and full-time equivalents (FTEs) by Strategic Outcome for 2009-10 and 2010-11, as well as targeted spending for 2011-12.

Pacific Region Planned Spending						
	2009-2010		2010-2011		2011-12	
	\$ Millions	FTEs	\$ Millions	FTEs	\$ Millions	FTEs
Safe and Accessible Waterways						
☐ Small Craft Harbours	\$11.3	20.4	\$11.3	n/a	\$11.2	n/a
☐ Science for Safe and Accessible	\$5.1	59	\$5.1	n/a	\$5.1	n/a
Sustainable Fisheries and Aquaculture						
☐ Fisheries and Aquaculture Management	\$74.8	563.8	\$74.6	n/a	\$73.3	n/a
☐ Science for Sustainable Fisheries and Aquaculture	\$30.6	310.4	\$30.4	n/a	\$30.3	n/a
Healthy and Productive Aquatic Ecosystems						
☐ Oceans Management	\$1.1	13	\$1.1	n/a	\$1.1	n/a
☐ Habitat Management	\$9.1	109.1	\$9.0	n/a	\$8.9	n/a
☐ Species at Risk Management	\$0.8	4	\$0.8	n/a	\$0.8	n/a
☐ Science for Healthy and Productive Aquatic Ecosystems	\$9.4	85.6	\$9.4	n/a	\$9.0	n/a
Internal Services	\$28.0	188.7	\$27.9	n/a	\$27.9	n/a
TOTAL	\$170.2	1354	\$169.6	n/a	\$167.6	n/a

Funding Pressures and Strategies

For 2009/10, the Region anticipates the following funding pressures and risks:

Funding Pressure	2009-10 \$ Millions	Rationale
Civil Litigation	\$3.0 to 4.0	Anticipated litigation costs for upcoming cases in Pacific Region
Canada-US Pacific Salmon Treaty	\$1.5	New obligation of \$1.5M per year for the next five years to improve the coded wire tag program
Habitat Compliance Modernization	\$1.2	Funding shortfall as a result of a reduction under Budget Alignment and Strategic Review I
Oceans Program	\$0.8	Funding shortfall as a result of a reduction under Budget Alignment and Strategic Review I
Heiltsuk mediation	\$0.5	Mediation process to reconcile Supreme Court of Canada Gladstone decision which established a commercial right of the Heiltsuk for the spawn-on-kelp fishery in the central coast.

Pacific Region senior management will continue to work closely with their respective Sectors in national headquarters during the national business planning process to address the identified pressures as well as emerging issues. In addition, Human Resources and Corporate Services will be preparing a business case for the Departmental Management Committee to address internal control issues in Finance and Administration and Human Resource shortfalls.

Pacific Region will continue to monitor expenditures against commitments during the 2009-10 fiscal year and use flex of approximately \$500k to \$1.0M that may emerge to offset part of the funding pressures.

Human Resources

Pacific Region will continue to develop Regional Human Resource Plans as a tool to identify emerging issues and to identify opportunities for collective staffing and learning activities in order to improve integration and coordination within the Region. Pacific Region will also launch the Integrated Operational Human Resources Planning Tool and utilize for development of Regional, Area, and Program HR plans to ensure that appropriate staffing meets the needs of the Region's operations.

The Region does not anticipate any major human resource implications arising from regional and departmental priorities in 2009-2010. However, there is a demographic challenge within the Region given projected retirements and high turnover, which will result in some human resource capacity challenges in program delivery. In addition, the Region will continue to foster learning and career development, as well as coaching and mentoring activities, as new staff enter to replace retired staff.

Demographic profile – By Area/ Sector (charts)