



*To Promote the Conservation and Enhancement of Pacific Salmonids in The Powell River Area*

## **ONE YEAR PLAN**

***SAFETY COMES FIRST***

**APRIL 1, 2017 TO MARCH 31, 2018**



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# Powell River Salmon Society

## 1 Year Plan

*To Promote the Conservation and Enhancement Pacific Salmonids in The Powell River Area*

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## **Powell River Salmon Society** **1 Year Plan**

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### **Mission:**

*To Promote the Conservation and Enhancement Pacific Salmonids in The Powell River Area*

The Powell River Salmon Society (PRSS) is a Non-Governmental Organization (NGO) and a leader in the Salmon Enhancement Industry. We are part of the Community Economic Development Program (CEDP) and our base funding source is the Department of Fisheries and Oceans (DFO) Salmon Enhancement Program (SEP).

The PRSS One Year Plan was constructed to help achieve the greatest possible operating efficiency. It also identifies the importance and necessity of volunteerism for the PRSS to continue to be a leader in the enhancement of Pacific Salmon in the Powell River area.

Many of our objectives require volunteer time and monetary resources in addition to our DFO funding. These resources are derived from fundraising activities, subcontracting services, grant applications and donations.

Fundraising objectives are necessary to help offset the inflation associated with operating expenses that are not indexed under our DFO CEDP contract. Our Contract of \$188 000 has existed since 1982 and has not been increased since inception.

The Powell River Salmon Society is hoping to fundraise \$30 000 to help fund project operations this fiscal year. Meeting these fundraising objectives plays an important role in the long term viability of the PRSS. In order to meet this lofty goal new funding sources need to be developed. While donations for specific projects are necessary we also recognize the importance in obtaining unencumbered donations that we can allocate for general operations. As part of our donation strategy a planned giving program will be developed to help capture generational wealth transfers of our aging population. A planned giving program could also be used to enhance a long-term endowment fund and bring us closer to self-sufficiency.

In addition to fundraising it is estimated that the PRSS will consume 16,000 hours of volunteer labour to meet its objectives this fiscal year, or the equivalent of roughly 8 full time positions.

With the successful completion of all our past projects, we have been able to meet our goals of increasing operating efficiencies while expanding enhancement and educational opportunities within our salmon enhancement program. Reaching these goals is crucial if we are to continue to accomplish our objective of sustainable Pacific Salmon stocks in Powell River.

It is important to research, develop and acquire technologies, refine procedures and encourage people to participate in all aspects of our program. We must make sure that the environment that we work and volunteer in is the safest possible for both the fish and our community participants. We will reach further into our volunteer resource base to increase the number of available ambassadors of our resource.

We plan to continue to diversify our approach to education and the conservation of Pacific Salmon through enhanced knowledge of our volunteers. Having received such a positive response to our previous projects, we are looking forward to building on that excitement.

The outlined plan will insure us continued success in meeting our operating objective in the safest and most effective possible manner.



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### **First Quarter Objectives: April 2017-June 2017**

#### Manager and Staff

- Carry out DFO IFMP approved fish production plan. Rearing and releases stages.
- Inspect and repair incubation and rearing containment/equipment.
- Inspect and repair Lang Brood Facility in preparation for the new brood year.
- Inspect and repair Duck Lake and Mill Hatcheries as necessary
- Carry out Forest Investment Account/ Community Forest sponsored water data collection on bi weekly basis-maintain Lang Creek Hydrological station.

#### Requires Volunteer Support or Other Funding

- Coordinate classroom incubator program field trips and releases
- PRSS Fundraising and Donation Requests
- PRSS AGM

### **Second Quarter Objectives: July 2017-September 2017**

#### Manager and Staff

- Brood stock collection and stock assessment operations
- Clean, prime, calibrate and make necessary repairs to all PRSS incubation systems at Mill and Duck Hatcheries.
- Lang Main stem wood debris/gravel /rock cleanup in area of intakes and fences.
- Rebuild/Repair brood nets/sorting tables/tarps/brooms/rakes/all other necessary brood equipment
- Monitor water supply to spawning channel, manage low water weirs (low flow period).
- Set up Jensorter, picking tables, prep for shocking, picking, treating, transferring (incubation operations)
- Lower Fishway Repairs/Improvements, Lang backup pump cover, hinge upper panels 4 and 5, rewire at winch box cameras and add additional lights, working tank bulkhead replacement
- Carry out Forest Investment Account/ Community Forest sponsored water data collection on bi weekly basis-maintain Lang Creek Hydrological station.

#### Requires Volunteer Support

- Participate in Fishing Derby (membership development-fundraising platform)
- Apply Preservative on exterior of outhouse-contractor



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### **Third Quarter Objectives: October 2017-December 2017**

#### Manager and Staff

- Brood stock collection and stock assessment operations.
- Incubation operations
- Coordinate classroom incubator program field trips
- Carry out Forest Investment Account/ Community Forest sponsored water data collection on bi weekly basis-maintain Lang Creek Hydrological station. Deliver all available data to Brian Carson at Year end for technical report development
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#### Requires Volunteer Support

- School class fieldtrip's and classroom incubator program (Lang Creek)
- Final Reporting on Capital Projects and make sure all obligations have been met to contributors and donors (tax receipts, social media, website acknowledgment) before initiating a new fundraising campaign.
- Begin construction of applications for grant source funding and donation letters to support next fiscal one year plan operations/projects.

### **Fourth Quarter Objectives: January 2018-March 2018**

#### Manager and Staff

- Incubation operations.
- Rearing operations.
- Manager to draft new one year plan including fish production and budget forecast.
- Carry out Forest Investment Account/ Community Forest sponsored water data collection on bi weekly basis-maintain Lang Creek Hydrological station. Deliver all available data to Brian Carson at Year end for technical report development. Post report/field data to website.

#### Requires Volunteer Support

- Submit board approved project/facility improvement funding applications/fundraising letters



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### **Throughout the Year:**

#### **Reports**

- Manager to complete monthly operational and financial reports to meet DFO reporting requirements.
- Manager to complete monthly operational and financial reports for PRSS Board of Directors.
- Manager to communicate with Treasurer on monthly basis to audit all financial transactions.
- Manager to keep flow of financial information to Society accountant up to date at year end for the preparation of financial statements and charity tax return.
- Manager to report/submit to receiver general, wcb for monthly and annual remittance.
- Keep PRSS website current. Data summary for fish releases, DFO forms, and water monitoring detailed data is stored at our hatchery and updated annually
- Increase public interest through social media

#### **Operations**

- Manager, staff and volunteers to carry out CEDP contract to highest possible standard
- Facilitate tours of PRSS operations for individuals, groups and executives. Manager, staff, directors, PRSS ambassadors to participate as required.
- Manager and staff to continue to train and work with volunteers on PRSS operations.
- Manager and staff to have monthly safety meetings and carry out workplace inspections (monthly & yearly). Review Job Safety Breakdowns and address any health and safety concerns. Make any necessary safety upgrades.
- Manager, staff, volunteers, and contractors to carry out any other necessary maintenance or repairs at all PRSS operations.
- Continue to be a steward of the Lang Creek watershed through water quality data collection and reporting.
- Carry out Forest Investment Account/ Community Forest sponsored water data collection on bi weekly basis-maintain Lang Creek Hydrological station. Deliver all available data to Brian Carson at Year end for technical report development
- Volunteer Initiated Lang Creek Native Plant Garden – request volunteers to develop drought proof strategy to remove use of irrigation and need for water other than what is naturally delivered to native plants.
- Absolutely minimize ongoing costs necessary for the maintenance of the volunteer initiated Lang Creek Native Plant Garden. Trim Bushes to unveil salmon lifecycle log.

#### **Board of Directors and Manager**

- Govern PRSS in accordance with PRSS Charter of Bylaws
- Review of wages and benefits for PRSS employees
- Internal Fundraising-Tide Guide, membership development, develop donations strategy to support Operations/Capital Projects/Endowment Trust Fund
- Investment Review

#### **Equipment/Facility Improvements/Projects**

- Egg picker-rent unit and research future model acquisition
- Net hoops
- Lower Fishway Repairs, Lang backup pump cover, hinge upper panels 4 through 5, rewire at winch box cameras and add additional lights, Working tank bulkhead



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### 2014 DFO IFMP Approved PRSS Egg Production Plan

#### Chinook

- 920,000 eggs collected to supply Lang

Total – 920 000 Eggs Collected

#### Coho

- 320,000 eggs collected to headwater stock Lang with 250-300,000 fry/smolts.

Total – 320,000 Eggs Collected

#### Chum

- 800,000 eggs collected to produce 700-720,000 fry/smolts for release on Lang, Willingdon, Texada

Total – 800,000 Eggs Collected

See below for targeted releases.



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2014 DFO IFMP Approved PRSS Targeted Production Release Plan\*subject to change \*(research new strategies to increase efficiency)

### Chinook-

Total Target Release - 828,000 Lang includes headwater of 150 000 -250 000 @1-3 grams

### Coho-

275,000 – 300,000 Lang, fry releases of 20,000 into Anderson, 20,000 B Creek, 20,000 Sloughs and 215,000 into Haslam @ approx. 2-3 grams.

Total Target Release – 275,000-300,000

### Chum-

560,000 Lang, 560,000 transported to Lower Lang @ 1-1.25 grams.

70,000 Willingdon, transferred @ .75 – 1 gram. Point release

70,000 Texada, transferred @ .75 – 1 gram. Released @ 2-2.5 grams

Total Target Release – 700,000



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Board Meeting Dates-4:30pm Quality Foods Location Except AGM

April 10 2017

May 8 2017

May 25 2017 AGM Elm Room 7-9pm

September 11 2017

October 10 2017

November 13 2017

December 11 2017

January 8 2018

February 13 2018

March 12 2018