



Fisheries and Oceans
Canada

Pêches et Océans
Canada

Canadian
Coast Guard

Garde côtière
canadienne



Canadian Coast Guard

Business Plan

2006-2009

June 30, 2006



Canada

AGENCY BUSINESS PLAN

For further information, please contact Canadian Coast Guard, Integrated Business Management Services.

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Message from the Commissioner

The Canadian Coast Guard (CCG) has a proud history and a strong tradition of service and safety. It enjoys the confidence of Canadians from coast to coast to coast because of the professional and dedicated work of all Coast Guard employees. They provide the enduring foundation for the solid reputation of the Coast Guard.

Like all successful organizations the Coast Guard has to deal with its day-to-day challenges at the same time as it has had to adjust to the changing needs of its many and diverse clients and stakeholders, and to developments in technology that impact on how it delivers its programs and services. Coast Guard's status as a Special Operating Agency has meant other changes in how we do business. Flexibilities have been granted in return for our commitment to improve performance. Over time, the agency is expected to:

- improve customer service, client consultation and monitoring of service quality;
- promote cost-effective and more businesslike service delivery;
- delegate more responsibility for operational matters throughout the organization;
- make better use of information technology;
- demonstrate government action and concern for efficient management;
- promote innovation and initiative in the workplace; and
- emphasize effective management of people, including support for training and career development.

Planning is key to our success in meeting expectations that Canadians have for a modernized CCG. This first Agency Business Plan is an important tool to galvanize and manage our planning. A realistic business plan is essential to identify priorities, allocate resources, and establish the right balance between our commitments, our budget and our people. I am pleased to attach our business plan for 2006–07.

In Section 1 you will find the five key priorities for Coast Guard organized under the broad headings of "Focus on Client Service", "Focus on Efficiency and Effectiveness" and "Focus on People" that have become the three pillars of change

as a special operating agency. The five priorities are (1) full implementation of special operating agency status; (2) our support for the Government of Canada's maritime security agenda; (3) proceeding with fleet renewal; (4) continued implementation of our modernization initiatives; and (5) effective management of people. It is neither possible nor realistic to try to do everything at once. Indeed, it will take several years to implement each of these priorities completely. Consequently, under each of the priorities you will find specific and realistic deliverables for 2006 -07 and an indication of the resources that have been allocated to implement those deliverables. The priorities and deliverables in the business plan will be reflected, as appropriate, in my performance agreement and those of the management team.

Section 2 deals with our ongoing programs and services to Canadians that form the core of our mandate for safe and accessible waterways. In this section you will find a summary of the expected results, the performance indicators and specific operational and service priorities that have been established for this year for each activity. This section is organized according to our new "Program Activity Architecture". This is the format used by Parliament both to provide funding to the Coast Guard and to be advised of the results. It is as important as our broad priorities, as it describes most of what we do so well day-to-day which has earned us the confidence of Canadians. Again, the key deliverables in this section will be reflected in the performance agreements of the CCG management team.

Section 3 provides an overview of our management agenda that is consistent with the broader DFO agenda and with the Management Accountability Framework that applies to all departments and agencies. While special operating agency status has given us a certain measure of autonomy, the Coast Guard is committed to participating fully in all corporate activities within Fisheries and Oceans Canada, and across government. Indeed it is an obligation. Finally, Section 4 provides more detailed information on our financial plan and how we have allocated our budget, and some detail of our reinvestment in strategic assets.

Considerable work has gone into this business plan from all parts of the Coast Guard and great effort has gone into trying to make it as useful, relevant and as clear as possible for all managers and employees, as well as for clients and stakeholders. At the same time, we wanted to keep the document relatively short. I know that it is not perfect and would welcome any suggestions or comments that you may have for improvements in future years.

In closing, I appreciate the very thoughtful work that has gone into this business plan. I will be using it throughout the year as a key tool to monitor our progress, to evaluate our performance and to inform any adjustments or decisions that may be required to respond to unforeseen developments.

George Da Pont
A\Commissioner, Canadian Coast Guard

Section 1: Coast Guard Priorities 2006-2009

Overview

FOCUS ON CLIENT SERVICE

1. Full Implementation of Special Operating Agency Status

- New, improved governance structures are in place within the federal government
- Effective advisory structures are in place at both the national and regional level to facilitate interaction and communication with clients and stakeholders
- CCG identity within DFO is strengthened.

2. CCG Support for the Government of Canada's Maritime Security Agenda

FOCUS ON EFFICIENCY AND EFFECTIVENESS

3. Implementation of Fleet Renewal

- The procurement processes for off-shore science vessels and mid-shore patrol vessels is managed effectively and on-schedule.
- Advance planning is well underway for phase 2 of the fleet renewal plan.
- Through the implementation of life-cycle management, the existing fleet is maintained as effectively as possible within allocated resources.

4. Continued Implementation of Modernization Initiatives

- Continued implementation of marine aids modernization.
- A longer term and broader modernization plan is developed in accordance with ministerial direction and in consultation with clients and stakeholders
- CCG addresses issues of levels of service, costs of services and fees in an open and transparent fashion with all internal and external clients; progress on Marine Services Fees.
- A more effective budget allocation process is in place building on the results of the A-Base Review.
- Additional authorities and flexibilities are sought from the Treasury Board to facilitate the management of capital funds

FOCUS ON PEOPLE

5. Effective management of people in accordance with the Principles underlying the Public Service Modernization Act

- CCG implements fully its commitments under the Canadian Human Rights Commission's action plan to improve diversity and representation
- An effective HR planning process is in place, with an initial focus on career development and succession planning.
- Organizational and classification issues are addressed in accordance with plans for model organizations and work descriptions, and where required, for some unique jobs.
- Staffing in the Coast Guard respects the Principles of fairness, access and transparency, and meets all official languages and employment equity requirements.

Priority 1: Full Implementation of Special Operating Agency Status



As a special operating agency, Coast Guard should be a client-focused organization that is accountable and results-oriented in its service. The emphasis on service is familiar to CCG employees. Excellence in service is central to the Coast Guard motto, “*Safety First, Service Always,*” and is a daily reality for the women and men delivering Coast Guard programs and services.

What is new is that the Coast Guard has committed to taking a more structured approach to client and stakeholder relations, both within and outside the federal government. Over the next year the Coast Guard is beginning to put in place:

- a new governance structure within the federal government for relations with the various departments and agencies that receive support or services from the Coast Guard; and
- advisory bodies with external clients and stakeholders such as the commercial shipping industry and ports, recreational boaters and the fishing industry, at both the national and regional levels.

Commitments to establish these bodies were part of the authorities that were put in place to create the Special Operating Agency. Their purpose is to improve communications, to better understand the needs and requirements of the recipients of Coast Guard services, and to work together on matters of common interest. In some parts of the country such advisory mechanisms are already in place and working effectively. As a Special Operating Agency, the CCG is committed to addressing issues of levels of service, service standards, costs of service and fees in an open and transparent fashion with all internal and external clients and stakeholders. These new bodies will become the key fora for such discussions. The Minister has committed to making progress on the issue of Marine Service Fees (MSF), a longstanding issue with the commercial shipping industry. Over the coming year, the Coast Guard will be working with the industry to develop and assess options for consideration regarding the MSF.

Establishing these bodies is only the first step. Over time it will be important to continue to improve agreements on levels of service, performance expectations and accountability frameworks. All are critical to the agency and its clients, as Coast Guard and stakeholders work to provide the right asset or service, at the right cost and at the right time.

Finally, special operating agency status has already helped to strengthen the Coast Guard identity within DFO. Additional measures will be undertaken in the coming years. The focus for 2006–07 will be to establish a permanent memorial at the Canadian Coast Guard College for individuals who have lost their lives in the course of carrying out their duties since the Coast Guard was formed in 1962. This will ensure that their contribution will not be forgotten by future generations. Also in 2006-07, a review will be undertaken of the Coast Guard uniform policy to respond to the various requests for changes and improvements.

The overall goal of this priority is for the Canadian Coast Guard to become a responsive client-focused agency that is results-oriented and accountable, and that has clearly understood service levels and standards, while it maintains a strong identity within Fisheries and Oceans. The results in fully implementing CCG agency status should see:

- Enhanced operational efficiency and effectiveness in service delivery
- Increased cooperation with partner departments, agencies, clients and stakeholders
- Pride in Coast Guard identity and traditions while remaining part of DFO and participating fully in all corporate departmental activities, as appropriate.



Canadian Coast Guard Agency Priority

One

Full Implementation of Special Operating Agency Status	Office of Primary Interest	Office of Collateral Interest
---	----------------------------	-------------------------------

2006-2007: \$250,000

- | | | |
|-------------------------|--|-----------------------------|
| 1. New Governance Model | Integrated Business Management Services (IBMS) | Maritime Services (MS) |
| 2. New Advisory Bodies | IBMS | MS, Assistant Commissioners |

2006-2007: \$100,000

- | | | |
|---|---------|-----|
| 3. CCG Identity
- Memorial to Employees at the CCG College | College | All |
| 4. Uniform Policy | Fleet | |

Implementation of special operating agency status is a significant change that will be fully implemented over time and will require the participation of employees and managers throughout the agency. More specifically in 2006-2007, CCG has earmarked \$250,000 to continue the full implementation of special operating agency status, while an additional \$100,000 has been set aside to establish the Memorial to Employees at the Canadian Coast Guard College. The agency will also address the CCG Uniform Policy as part of its goal to strengthen its identity within DFO. Any requirement for additional funding related to this latter initiative would be addressed by Fleet Services, as part of their ongoing services.

Priority 2: CCG Support to the Government of Canada's Maritime Security Agenda



The Coast Guard will continue to be an active participant in the broader federal maritime security agenda. Working with our partners, the agency will: implement the Great Lakes and St. Lawrence Seaway system Marine Security Enforcement Team (MSET) initiative with the RCMP to improve security through armed on-water patrols; and it will continue to participate in the multi-departmental Marine Security Operations Centres led by the RCMP and DND.

Coast Guard will also participate fully in the strategic and operational planning and policy development underway across government.

In support of the government's policy to improve maritime security cooperation with the United States, the CCG is pursuing collaborative efforts with the United States Coast Guard.

The goal of the Maritime Security Priority is to maximize DFO's contribution to the federal integrated effort to achieve national security objectives through an enhanced level of maritime security in Canada. The results of the Maritime Security Priority will be an enhanced level of maritime security in Canada through a DFO contribution to the improvement of Canada's:

- maritime domain awareness capacities
- on-water enforcement and responsiveness capacities
- interagency and interdepartmental collaboration in support of maritime security.



Canadian Coast Guard Agency Priority

Two

CCG Support to the Government of Canada's Maritime Security ¹

Office of Primary Interest

Office of Collateral Interest

- | | | |
|--|-------------------|---|
| 1. Coast Guard and Fisheries Management will continue to participate fully in the DND and RCMP led Marine Security Operations Centres (MSOC) | Maritime Services | Fisheries Management / DND / Department of Public Safety / RCMP / Transport Canada / Canada Border Services Agency (CBSA) |
| 2. CCG will continue to implement the Great Lakes and St. | Maritime Services | RCMP |

¹ Funding in support of security is currently reflected in various plans in Maritime Services, Fleet Services and Integrated Technical Services directorates. Actual expenditures will be available in the Departmental Performance Report, 2006-2007. Over time, planned allocations and expenditure reporting will align as a result of related improvements, like those arising from the CCG's new Program Activity Architecture (PAA.)

CCG Support to the Government of Canada's Maritime Security ¹	Office of Primary Interest	Office of Collateral Interest
Lawrence System MSET in full, partnering with the RCMP 3. Development of an interagency options paper for coastal routine armed on-water patrols in support of national security	Maritime Services	RCMP / Department of Public Safety / Transport Canada / DND

The Coast Guard's participation in the interim arrangements for the east coast, west coast Maritime Security Operating Centres (MSOC) as well as participation in the ongoing design for the Great Lakes – St. Lawrence Seaway MSOC includes salaries totalling \$2,337,000, and \$270,000 of O&M over the three year planning period. The DND-led east and west coast MSOCs are capital projects and CCG's participation is funded through an inter-agency transfer of funds. An Annual Reference Level Update (ARLU) is currently being negotiated with DND to normalize the financial framework. Funding for CCG's participation in the interim GLSLS MSOC project work is received through a direct 3 year reference level allocation of \$350,000 (O&M and salary per annum for 2005-06 and 2006-07 and \$360,000 for 2007-08). This funding will sunset in 2007/2008.

Costs for implementing the interim measures for the Great Lakes – St. Lawrence Seaway (GLSLS) MSET initiative have been approved via a TB submission. The O&M and salary costs associated with this deliverable totals \$710K over the next 2 planning years. Funding is received via a direct reference level that is allocated to Fleet HQ, and Central and Arctic Region and Quebec Regions. A TB Submission is currently being prepared seeking funding for the permanent solution including construction of four project dedicated mid-shore patrol vessels. Funding of these interim measures will sunset at the end of 2007/08.

Priority 3: Fleet Renewal



Modernization is also an important facet of the CCG Fleet's strategic and operational plans. The fact that Canadians value our services, and consider Coast Guard to be a priority was reflected in the government's decision to reinvest in the Coast Guard fleet. It is a substantial and much needed capital reinvestment. This, along with other management improvements underway, will result in a national, reliable, operationally-ready fleet that will be positioned to provide critical support to federal maritime services. Promoting program efficiency and effectiveness, fleet renewal will contribute to the department's three desired outcomes of *Safe and Accessible Waterways*, *Healthy and Productive Ecosystems*, and *Sustainable Fisheries and Aquaculture*.

An imperative in fleet renewal, for 2006–07, will be to manage effectively the multi-year procurement processes that are underway for two new off-shore science research vessels, and for eight mid-shore patrol vessels, four of which will be dedicated to enhanced security on the Great Lakes and the St. Lawrence Seaway system. These four security vessels will be additional to the current fleet. The other vessels will replace aging vessels that will be taken out of service as the new ones arrive.

This substantial fleet renewal is being undertaken at a time when there is increasing competition for the services of Canadian shipyards. To forestall or mitigate problems that may arise in production, CCG is establishing a Procurement Directorate that will prioritize and align ship construction and contract plans for major crown projects. The work underway and the establishment of related processes will mean greater transparency, accountability and focus. A primary goal of this change will be to ensure minimal disruption to client service while enhancing CCG efficiencies and effectiveness—in effect, getting the best value for every dollar spent.

In 2006, the Coast Guard will also undertake the advance planning for Phase II of the Fleet Renewal Plan.

Finally, acquiring new vessels will take time. In the meantime, the existing fleet must be kept as operationally ready as possible. A key component will be putting in place all remaining aspects for effective life-cycle maintenance of CCG assets, through completion of the Integrated Technical Services strategy.

The goal of the Fleet Renewal priority is to replace CCG vessels operating beyond their life span, while minimizing disruption to client program delivery and to ensure proper life cycle maintenance of the fleet. The result would be a

modern fleet of multi-tasked vessels that has the capability and operational readiness to support all mandated programs now, and in the future.



Fleet Renewal	Canadian Coast Guard Agency Priority			Three
	Office of Primary Interest			Office of Collateral Interest
	2006/07	2007/08	2008/09	
Phase I	\$153.7M	\$165.6M	\$160.3M	
1. Acquisition of 4 Mid-shore Patrol Vessels and-2 Offshore Fisheries Science Vessels \$276M	Procurement			Fleet, ITS
2. Acquisition of 4 new Mid-Shore Patrol Vessels funded by the RCMP supporting the joint CCG/RCMP Marine Security Enforcement Program	Procurement			Fleet, ITS
Phase II				
3. Plan and Implement Phase Two	Fleet			Procurement

The first phase of the Fleet Renewal Plan received funding of \$276M in Budget 2005. This phase (covering 2005-2010) addresses two of the fourteen vessel types which require replacement: the acquisition of two Offshore Fishery Science Vessels (OFSV) and eight Mid-Shore Patrol Vessels (MSPV). Budget 2005 allocated \$125 M for interim measures and the RCMP funded purchase of four new Mid-Shore Patrol Vessels. These vessels will be deployed to the joint CCG/RCMP Marine Security Enforcement Program, to address security gaps on the Great Lakes- St Lawrence Seaway System. CCG will report to parliament on the progress of these acquisition projects.

Given the complexity of the projects, a DG Procurement Office will be established in 2006-07 with funding provided through the current budget; ongoing funding for this Office will be sought through Phase II of the Fleet Renewal Plan. CCG will seek approval and a small amount of funding in the 2007 budget cycle to proceed with planning for the second phase of the Fleet Renewal Plan (covering 2010 -2015).

The Integrated Technical Services (ITS) Strategy Project

The Integrated Technical Services Strategy Project is designed to respond to government expectations with respect to asset management. Its goal is to improve their availability and reliability. Expected results of this work should serve to optimize life cycle costs, and help improve the delivery of the CCG Technical Program as it becomes more affordable and responsive to operational requirements.

The ITS Strategy encompasses governance, processes, procedures, and information systems required to ensure the safe and cost effective operation of CCG's physical assets throughout their life cycle. CCG's physical assets are estimated to be worth some \$5 billion dollars, and require an annual investment of approximately \$250 million a year.

Technologically intensive, the work done by ITS is subject to rapid change. An important component of the ITS Strategy Project will be to address these demands, and to respond to a number of demographic changes on the horizon such as the pending retirement of much of the CCG's technical workforce. Determining competency requirements, and initiating recruitment needs will be key to the long term management and effective delivery of technical support to Coast Guard programs and operations.

Reinvestment in the project is necessary to bring it to completion by March 31, 2007. Project completion should occur when ITS achieves level three, on a five-level maturity model. At that point, the Technical Program will enter a period of continuous improvement, thus ensuring that further efficiencies are found, and that risks to CCG program delivery are minimized.

Summary of Deliverables	Service Priority
ITS Strategy Project	
2006-2007: \$457.0 ²	Integrated Technical Services
2007-2008: \$990.0 ³	
<ol style="list-style-type: none"> 1. A process model for the ITS System 2. Tools and procedures to ensure nationally consistent delivery of technical services to clients 3. A nationally consistent ITS organizational structure 	

² This line reflects the operating and maintenance costs associated with this initiative

³ This line reflects the capital costs associated with this initiative

Priority 4: Continued Implementation of Modernization Initiatives

Marine Aids Modernization



CCG reaffirms its commitment to innovation and continuous improvement. The Agency has been improving and modernizing the delivery of its services by taking full advantage of new technologies. In addition, it has developed strategic partnering arrangements to leverage efforts with the private sector.

As part of this ongoing effort the Coast Guard will implement the next phase of the multi-year Marine Aids Modernization Plan that was announced in federal budget of 2005. The intent of that plan is to continue to transform, its marine services through the use of technology, through innovation in its approach to client service and with alternative service delivery. All of this will be accomplished without compromising safety and by minimizing to the extent possible the impact on employees. Most of the work over the coming year will focus on conducting comprehensive, risk-based analysis and ensuring there is a solid business case, before any decisions are taken. Furthermore, the Agency recognizes that effective consultation — with clients, stakeholders, unions and employees — is critical to building understanding and support. The Coast Guard is committed to these consultations as part of developing its modernization initiative.

The goal of Marine Aids Modernization (MAM) is to implement a series of initiatives that will lay the foundation for an efficient and effective aid to navigation service for the future by:

- adjusting the mix of conventional and electronic aids to navigation to respond to the changing needs of the mariners;
- taking advantage of new and evolving technology;
- modifying management and program monitoring practices; and
- implementing alternative service delivery options.

The results of MAM are to ensure the right mix of electronic and conventional aids to navigation to meet the changing needs of mariners, to improve cost efficiency, to use Alternative Service Delivery (ASD) options as appropriate, and to modify management and program monitoring practices.



Canadian Coast Guard Agency Priority

Four

Marine Aids Modernization	<i>Office of Primary Interest</i>	<i>Office of Collateral Interest</i>
	Maritime Services	Integrated Technical Services
Total 2006-2007 \$1.5M	\$500K	\$1.0M

Marine Aids Modernization	Office of Primary Interest	Office of Collateral Interest
<ol style="list-style-type: none"> 1. Completion of all required analysis and consultation for all initiatives 2. Development of a long term national action plan for approval 3. Implementation of the approved National Action Plan initiatives 		<ul style="list-style-type: none"> • Integrated Business Management Services (IBMS) • Transport Canada, Marine Safety (TC) • DFO Real Property (RP), Communications, Human Resources and Corporate Services (HRCS) • Canadian Hydrographic Services

In order to move the National Action Plan initiatives forward CCG has designated \$1.5M for 2006/07. This funding will enable us to make progress on the elimination of the Notice to Mariners paper version, start the required consultation on other initiatives and complete a cost benefit analysis. In order to implement the deliverables project management costs will be incurred and costs associated with equipment conversion and remediation of sites. Once the long term planning and analysis is complete it will set the stage for the implementation of a wide variety of initiatives for 2007-08 and onwards. The related approval documentation will be written to cover Capital and Operating and Maintenance costs required to fulfill our obligations.

Efficiency and Effectiveness and Financial Stability

As part of modernization, CCG needs to achieve a stable and predictable fiscal environment that has a resource base funded at levels commensurate with mandated programs and services and supported by a framework of authorities necessary to accomplish strategic outcomes of government.

The results of this initiative would see CCG operate as an effective and efficient national agency, delivering advertised service levels that promote effectiveness and efficiency within the CCG program. In addition to other efficiency measures planned or underway, CCG will advance its goal for financial stability by delivering short and long term gains in key areas by:

1. Confirming the final distribution and allocation of CCG's new funds obtained in May 2006, under the department's Transformational Plan;
2. Determining the baseline, service to resource ratio as identified through the work of the A Base Review;
3. Obtaining new authorities for efficient and effective capital management; and by
4. Resolving Marine Service Fees

Transformation

Early in the period, the Department and the Agency obtained support for DFO's transformational agenda. Approved by the Ministers of the Treasury Board this additional \$39M represents a permanent augmentation to our reference level. This relief will help CCG attain long term financial stability. The final allocation of

these new funds will be shaped by the recommendations of the A-Base Review, which will wrap up in the first year of the planning period.

A Base Review

The Review will promote understanding of CCG's various challenges and will provide recommendations for improvements related to its cost drivers, the Agency's resource distribution, its expenditure patterns and any related process issues. At its conclusion, the A-Base Review will provide recommendations that will help set the future direction with respect to our existing levels of service, and an idea of our capacity to deliver within available resources. In short, the team, with members from across Canada, will provide suggestions to promote more cost-effective and business-like service delivery.

New Authorities for Capital

As part of modernization, CCG will also be seeking new authorities to facilitate more effective management of its capital funds. Specifically it will be seeking a new multi-year authority for the expenditure of major capital, and a new vessel refit authority that better fits operational requirements.

Fees

The CCG, and the department by extension, continues to be challenged by a \$10M gap in revenue representing the difference between funds collected through Marine Services Fees, and revenue targets previously established. The department has offset the costs of this gap as an interim measure pending the implementation of a longer term strategy that would address the shortfall in a manner that is acceptable to the Minister, Cabinet, and the industry. Other work is underway on an external charging and cost recovery framework consistent with government policy, and the direction of the departmental external charging review, that will help manage future client demand for fleet services (to be completed by April 2007.)

Collectively these measures should contribute to financial stability and the more effective use of existing and new resources.

Summary of Deliverables

Financial Stability

- | | |
|----------------------------|-------------------------------------|
| 1. A Base Review | Commissioner, Management Board, DMC |
| 2. New Capital Authorities | IBMS |
| 3. Marine Service Fees | Maritime Services |

Priority 5: Effective Management of People



CCG has the confidence of Canadians because of its professional, dedicated workforce. At both the national and international levels, the marine industry is experiencing a shortage of skilled mariners to deal with the continual increase in the use of global marine transportation systems.

In the face of this shortage, and given the demographics in many parts of the Coast Guard that will see our capable and experienced people retire in the coming years, it is critical that progress is made on career development and succession planning. These initiatives are essential to ensure that the Coast Guard will continue to have the skilled and professional people it needs to deliver its programs and services into the future. The only way to achieve this is through effective human resource planning that focuses not just on the immediate needs but also on the anticipated needs over the next few years.

As a priority in 2006, the Coast Guard will strengthen its capacity for human resource planning and will begin putting in place more structured processes for career development and succession planning. The Canadian Coast Guard College, an internationally recognized, bilingual maritime institution, will take on a greater role in planning and organizing the delivery of training for all CCG employees, as well as becoming a focal point for broader human resource planning.

The effective management of people, with an emphasis on career development and training, is also essential to the organization's successful transition to a special operating agency. In granting agency status, the government recognizes that CCG services are unique in the country, and that they are highly specialized. Developing and maintaining key competencies within its workforce will be essential to the agency's long term viability. Accordingly, the CCG is committed to developing and maintaining high competencies of its personnel. Operational and technical training to international standards is a goal, as is the need to ensure effective leadership and management skills development.

In addition, the Coast Guard has to continue to improve its diversity. In this regard, it has made a commitment to the Canadian Human Rights Commission to implement a series of measures, and it will implement these measures fully. The CCG is also committed to an effective response to the government-wide Public Service Employee Survey (PSES), and to the implementation of mandatory training of new employees, managers and functional specialists. This latter initiative is an important underpinning to the Government's accountability priority, and stems from the 2006 *Policy on Learning, Training and Development*.

The agency will also build stronger and more collaborative working relationships with the Unions that represent CCG staff. Effective labour-management relations represent a cornerstone of good human resource management. Collaborative efforts, through communication and sustained dialogue, will improve the ability of those involved to serve and protect the public interest.

In summary, the goal of the agency's Human Resource priority is to ensure the Agency has the people and work environment where they can focus on results while building capacity and leadership to assure the success and confident future of the Public Service of Canada. The results of this priority would be a knowledgeable, dynamic workforce to meet the Agency's changing needs; innovative and modern practices for succession planning and career development; and a formal collective bargaining process.



Canadian Coast Guard Agency Priority

Five

Human Resources	<i>Office of Primary Interest</i>	<i>Office of Collateral Interest</i>
2006-07 \$300K		
1. Consolidating capacity and planning at the CG College	Executive Director, Coast Guard College	<ul style="list-style-type: none"> • IBMS • Directors General • Assistant Commissioners
2. An effective HR planning process in place.		
3. Training managers to build our capacity to develop learning plans		
4. Implement commitments under Canadian Human Rights Commission (CHRC) Action Plans to improve diversity and representation.		
5. Implement collective staffing by increasing use of pre-qualified pools		
6. Implement national organization models with generic job descriptions (National Model Work Descriptions)		
7. Ships' Crew Recruitment Strategy and Relief Pool	Fleet	Executive Director, CCG College
8. Formal collective bargaining process	Fleet	Executive Director, CCG College

In 2006-07, CCG will allocate \$300,000 to the CCG College to create the team that will lead the preliminary work necessary to strengthen HR capacity for the Coast Guard agency. Leveraging the current HR capacity that resides within each region and directorate across the agency, the cumulative impact of these collective efforts should see a consistent, and efficient approach to the development and use of HR tools, and in the longer term, maximized results for the effective management of CCG's workforce.

Section 2: CCG Services to Canadians 2006-2009 - Safe and Accessible Waterways

This section deals with the core programs and services provided to Canadians by the Coast Guard. It is organized according to the Program Activity Architecture which is the format used in relation to the provision of funding to the Coast Guard and to advise Parliament of the results.

1. Aids and Waterways Services

Ongoing Operations

Delivering Aids to Navigation, Waterways Management, and Marine Safety Information services to support marine safety, accessibility of waterways, and environmental protection including maintenance dredging of the Great Lakes Connecting Channels.

Expected Results

- Safe and effective vessel transits and movements and access to ports
- Public/stakeholder confidence in Aids and Waterways Services

Performance Indicators

- Number of incidents attributed to aids to navigation
- Number of incidents attributed to waterways conditions

Table 1 2006-2007 Resource Profile⁴, Aids and Waterways Services

SALARY	O&M	MAJOR CAPITAL	TOTAL
\$78,361.7	\$53,696.5	\$24,149.9	\$156,208.1

Reinvestment in Strategic Assets

The expenditure forecasted for reinvestment in Aids and Waterways Services is \$11.8M⁵ for fiscal year 2006-2007.

Refurbishment projects are currently underway to address compliance concerns with CSA standards and several follow-up projects are planned, some beginning in 2006-07. Various technology driven projects are underway or planned as part of the CG ongoing commitment to the modernization of Aids to Navigation services.

⁴ Where otherwise stated, dollar amounts are in thousands (000's.)

⁵ The estimated expenditures for 2006/07 have not yet been finalized. The capital project cash flows must be adjusted for 2006/07 to reflect emerging priorities.

2. Marine Communications and Traffic Services

Ongoing Operations

Providing marine distress/safety communications and coordination, conducting vessel screenings, regulating vessel traffic movement, and providing information systems and public correspondence on a 24/7 basis.

Expected Results

- Reduced number and severity of maritime incidents with human, property and environmental consequences
- Efficient movement of shipping
- Public/stakeholder confidence in marine communications and traffic services

Performance Indicators

- Number of incidents detected; shipping accidents – collisions, groundings and strikings
- Vessel movements per incident

Table 2 2006-2007 Resource Profile, Marine Communications and Traffic Services

SALARY	O&M	MAJOR CAPITAL	TOTAL
\$45,466.4	\$24,598.2	\$27,033.1	\$97,097.7

Reinvestment in Strategic Assets

The expenditure forecasted for reinvestment in MCTS is \$40.2M⁶ for fiscal year 2006-2007.

Various refurbishment projects are currently under way and several follow-up projects are planned, some beginning in 2006-07. A major investment is planned to replace the communication control system at 22 MCTS centres and to provide training capability at the CG College. New technology is being implemented (Global Maritime Distress and Safety System), via the Very High Frequency – Digital Selective Calling (VHF/DSC) at selected sites including the St Lawrence River and Great Lakes Basin commencing 2006-07. Finally, a major investment is ongoing to implement the AIS and LRIT systems in Canada.



MCTS has three service priorities: *the Automatic Identification System (AIS); the National Vessel Traffic Management and Information System (VTMIS); and the Communication Control System (CCS.)*

⁶ The estimated expenditures for 2006/07 have not yet been finalized. The capital project cash flows must be adjusted for 2006/07 to reflect emerging priorities.

Automatic Identification System (AIS)

The goal of this service priority is to install a national AIS shore infrastructure and to implement a Long Range Vessel Identification and Tracking capability. The expected results would be a service that enhances marine security and improves the safety of navigation in Canadian waters.

AIS makes up part of the Canadian Coast Guard's contribution to enhanced maritime security. The system will increase surveillance of vessels, including "near real-time" identification of those vessels approaching and operating within the Canadian Exclusive Economic Zone. The sites where AIS will be implemented have been selected to allow maximum coverage of the coasts and entrances to Canada as well as the St. Lawrence River and the Great Lakes, up to 40 to 50 nautical miles from the site location.

The Long Range Vessel Identification and Tracking (LRIT) system will provide tracking of international vessels entering Canada. This system will be based on existing satellite technology (e.g. INMARSAT-C) and vessels will be polled at regular intervals until they reach AIS coverage. Satellite telecommunications costs will be absorbed by the CCG. It should be noted that a 1.5 million dollar O&M budget allocation cap has been approved for ongoing AIS O&M. The AIS service will be made available up to the O&M funding amount. The project has achieved Effective Project Approval status with a Total Estimated Cost of \$27.5 M including ongoing amounts of \$1.5M per year.

Summary of Deliverables

Automatic Identification System (AIS)			Integrated Technical Services		
Operating Costs			Capital Resources		
2006-07:	2007-08:	2008-09	2006-07	2007-08	2008-09
1,452.0	1,471.9	1,500	12,000.0	6,000.0	-

1. Complete the AIS specification and statement of work and award prime contract
2. Installation of an AIS service at 80 remote sites
3. Interfacing AIS service at MCTS Centres

National Vessel Traffic Management and Information System (VTMIS)

The goal of this initiative is to migrate to a single national Vessel Traffic Management Information System (VTMIS), resulting in an effective migration from the Pacific Vessel Traffic Operating Support System (VTOSS) to the Information System on Marine Navigation (INNAV).

To regulate vessel traffic, a variety of information needs to be collected and displayed. Critical operational decisions are made based on the information received at MCTS Centres. The VTMIS is the operational tool that provides a complete vessel traffic image that links and filters all the data used by MCTS Officers for disseminating information to Government Agencies and the marine industry.

The Vessel Traffic Operating Support System (VTOSS) is utilized by the Pacific MCTS Centres as a vessel traffic management tool as well as supporting the Cooperative Vessel Traffic System (CVTS) with the United States Coast Guard and a number of stakeholders such as the Department of National Defence, Transport Canada, Port Authorities and for MSF collection. The rest of Canada uses INNAV as their VTMS system. The transition from VTOSS to INNAV will affect a number of employees, partners and clients. The implementation plan will need to consider input from all the target audiences.

Summary of Deliverables

National Vessel Traffic Management and Information System

Offices of Primary Interest

2006-09: \$ TBD

- | | |
|--|-------------------------|
| 1. Development of a transition plan | Maritime Services |
| 2. Users consultation and communication strategy | Maritime Services |
| 3. Effective project approval for funding | Maritime Services & ITS |
| 4. Equipment acquisition | ITS |
| 5. System installation and training | ITS |

Communication Control System (CCS)

The goal is to replace the existing CCS systems at 22 MCTS centres, and associated remote radio sites. Expected results would be a modern communications control system that supports MCTS operations.

The current obsolete Communications Control System (CCS) equipment will be replaced at 22 Marine Communications and Traffic Services (MCTS) centres, associated remote radio sites, and the CCS simulator at the Canadian Coast Guard College in Sydney, N.S., using the latest digital technology. The commercial off-the-shelf digital CCS equipment will be purchased nationally and installed according to a replacement schedule developed with the regions. This project supports MCTS program objectives by providing communications and traffic services to the marine community, and is a critical element in the MCTS communication systems. The substantive cost for the project will be confirmed in an Effective Project Approval submission early in the planning period.

Summary of Deliverables

Communications Control System

Integrated Technical Services

2006-07: \$ 751.0 2007-08: \$ 10,981.0 2008-09: \$ 12,014.0

1. Complete the CCS Effective Project Approval Documentation
2. Complete the CCS specification and statement of work
3. Issue the CCS Request for Proposal and award a contract
4. Installation of the CCS at the 22 MCTS centres and the associated radio sites.
5. Full Implementation of the new CCS and Project Close Out

3. Icebreaking Services

Ongoing Operations

Providing icebreaking and related services (ice routing & information, harbour breakouts, routing assistance, etc.) to facilitate safe and expeditious movement of maritime traffic through and around ice-covered Canadian waters.

Expected Results

- Safe, timely and efficient vessel transits and movements through ice-infested waters
- Reduced flooding caused by ice jams (further resulting in less property damage and shore erosion)
- Enhanced Arctic sovereignty

Performance Indicators

- Number of vessels damaged by ice
- Number of flood control tasking
- Number of route assistance and ice information requests
- Icebreaker availability

Table 3 2006-2007 Resource Profile, Icebreaking

SALARY	O&M	MAJOR CAPITAL	TOTAL
\$29,205.0	\$28,667.5		\$57,872.5

4. Search and Rescue Services (SAR)

The primary goal of maritime Search and Rescue Services is to save lives at risk. Leading the federal Search and Rescue system, the Canadian Minister of National Defence has the responsibility to ensure a coordinated approach. The CCG provides and leads the maritime component of the federal Search and Rescue program, with the support of the Coast Guard Auxiliary.

Expected Results

- Minimized loss of life and injuries to people at risk in marine incidents
- Reduced number and severity of SAR incidents

Performance Indicators

- Percentage of lives saved relative to lives at risk

Table 4 2006-2007 Resource Profile, Search and Rescue

SALARY	O&M	MAJOR CAPITAL	TOTAL
\$59,547.6	\$52,802.4		\$112,350.0



Search and Rescue has two service priorities: SAR Needs Analysis, and the initiative to reinstate CCG Auxiliary Governance and Contribution Agreement.

Search and Rescue (SAR) Needs Analysis

The goal of this service priority is to assess SAR program needs to respond to incidents in the maritime areas for which Canada has accepted responsibility and validate the existing level of service or propose changes.

The expected results of this comprehensive analysis would be to identify the demand for maritime SAR services and determine an equitable approach to deliver SAR services across Canada.

The established levels of service are delivered to a certain service standard across Canada. The SAR needs analysis will review, update and assess all relevant factors (e.g. traffic, meteorological, incident trends) impacting on existing SAR levels of service. This priority will deliver a report with recommendations to senior CCG management from which they can decide the future direction of the program.

Summary of Deliverables

Search and Rescue Needs

Maritime Services

Analysis

2006-07: \$568.7

1. Completion of review
2. A report with recommendations to senior CCG management
3. Implement recommendations

CCGA Governance & Contribution Agreement

The goal of this priority is to renew the current partnering arrangements with the CCG Auxiliary service delivery program and to review the governance model for the five associations and the national council.

Results should see renewed partnering arrangements with the CCGA that could lead to a new set of Contribution Agreements between the Minister of Fisheries & Oceans and each of the five CCGA Associations and national council.

The Minister of Fisheries & Oceans maintains a formal Contribution Agreement with each of the six CCGA Associations (includes national council), which have operational boundaries consistent with those of the CCG administrative regions. Each of the CCGA associations is a legal entity separate from that of the Government of Canada and of the CCG. The CCGA has, therefore, an arm's length relationship with the CCG.

The current Contribution Agreement came into effect April 1st, 2002 and expires on March 31st, 2007. The five-year Contribution Agreements specify the conditions under which CCGA members are reimbursed when called upon to provide assistance to CCG and the level of administrative and operational support to be provided by CCG. The governance review recommendations will be taken into consideration before Contribution Agreements are finalized. It is expected the contribution agreements will be available for approval by March 2007.

Summary of Deliverables

CCGA Governance & Contribution

Maritime Services

Agreement

2006-07: \$250.0

1. Report on governance review to be tabled
2. Development of an Action Plan, in collaboration with CCGA
3. Renewal of the partnering arrangements and the agreements for the provision of voluntary search and rescue services

5. Environmental Response Services

Ongoing Operations

CCG as the lead federal agency for ship source spill response delivers environmental incident preparedness and response services that protect the marine environment under Canadian jurisdiction and providing response assistance to other countries under international agreements. For North of 60°; CCG is the sole response organization

Expected Results

- Minimized adverse impacts of marine pollution incidents

Performance Indicators

- Effectiveness of response to number of spills

Table 5 2006-2007 Resource Profile, Environmental Response Services

SALARY	O&M	MAJOR CAPITAL	TOTAL
\$7,090.7	\$6,759.7		\$13,850.4

CCG Environmental Response (ER) Renewal

The goal is to focus on Environmental Response's activities by reinvesting in its infrastructure and its human resources. The expected results of this priority would be to ensure that the Canadian Coast Guard enhances its efficacy as lead federal agency for managing the response to marine pollution incidents.

The CCG ER program is the lead government agency for managing the response to oil or other pollutant spill in Canadian waters. The program, made up of approximately 80 response personnel and strategically placed equipment depots, is based in all five Coast Guard regions, with headquarters in Ottawa. CCG ER maintains duty officers 24/7 in all regions and on average deals with over 1500 reported incidents per year.

Summary of Deliverables

CCG Environmental Response

Maritime Services

Renewal

2006-07: \$10.5 2007-08 \$10.5 2008-09 \$10.5

1. A rejuvenated training and exercise program plan
2. A long term Human Resources plan to address the requirement to undertake succession planning within the context of the future ER organization
3. An evaluation of current capability including equipment holdings required to meet the promulgated level of service supported by required reinvestment strategies
4. National ER Strategy

6. Canadian Coast Guard College

Ongoing Operations

Operating as the Canadian Coast Guard's training authority; preparing marine personnel to deliver Coast Guard services and programs to the highest of standards

Expected Results

- Highly qualified Canadian Coast Guard personnel providing safe and effective delivery of the Canadian Coast Guard programs and services.
- A Canadian Coast Guard ready to face actual and future demographic changes
- Continued recognition nationally and internationally for its excellence in the delivery of specialised marine training and expertise to Canadian and international partners and clients.

Performance Indicators in Development

Table 6 2006-2007 Resource Profile, Canadian Coast Guard College

SALARY	O&M	MAJOR CAPITAL	TOTAL
\$1,732.7	\$1,578.3		\$3,310.9



As the CCG College has been re-integrated within Canadian Coast Guard, its broadened role in becoming the CCG training authority will be pursued through the following

Summary of Deliverables

Canadian Coast Guard College

Executive Director, CCG College

2006-09: \$300.0

1. Establishment of the Office of the Director, Workforce Management in Ottawa
2. Develop a more focused and business like institution with a renewed mandate to supply officers and technical experts to the CCG Fleet.
3. Attain financial sustainability through the review of required resources and adoption of appropriate management frameworks to guide investment decision.
4. Become an institution able to recruit the high-quality instructors integral to fulfilling its mandate and mission.

7. Fleet Services

Ongoing

The management, operation and maintenance of the CCG Fleet (vessels and aircraft) for the purpose of delivering marine services in support of the Government of Canada's maritime priorities.

Expected Results

Safe, effective, efficient services to clients.

Performance Indicators

Safe Delivery

- #, type and level of risk of Hazardous Occurrences
- # and nature of Non-Conformities

Efficient delivery

- Vessel utilization %
- Vessel non-assignment %
- Actual maintenance %
- Actual multitasked %

Effective delivery:

- Actual Service delivered %
- Actual CCG and Client Delays %

Table 7 2006-2007 Resource Profile, Fleet Services

SALARY	O&M	MAJOR CAPITAL	TOTAL
\$25,013.6	\$27,567.1	\$65,675.7	\$118,256.4

Reinvestment in Strategic Assets

The expenditure forecasted for reinvestment in Fleet Services is \$65.6M for fiscal year 2006-2007.

Various refurbishment investments are being planned and undertaken to return vessels to a baseline condition. These vessel life extensions (VLE) projects ensure that ships can meet, and sometimes exceed their operational life expectancies when it makes cost efficient sense to do so. Other projects planned for the period include transitional life extensions (TLE) that extend the life of an aged vessel until replacement.

Two other projects planned or underway support human resource goals. For instance, the "*E-Mail Aboard Ships Project*" should improve the quality of life for seagoing personnel and the "*CCGC Simulator Project*" will improve the quality of training available to CCG personnel.

Investment plans under Phase I of the CCG Fleet Renewal Plan include the acquisition of two Offshore Fisheries Science Vessels and four Mid-Shore Patrol Vessels.

Phase II of the Renewal Plan (2011-2015) will be brought forward for consideration and approval in 2006/07 and will address vessel replacement priorities within the following types of vessels: search and rescue, air cushion vehicles, marine service vessels, mid-shore patrol vessels, hydrographic survey vessels, offshore fisheries research and patrol vessels, offshore fishery and oceanographic research vessels, and special navaid tenders.

The Phase III of the Renewal Plan (2016-2020) will include icebreakers
 The following table lists the 23 ongoing LTCP projects and the eight ongoing NCSP refurbishment projects.



Service Priorities in Fleet Services comprise four, separate initiatives.

Fleet Services Summary	Cost			Directorates
	2006-07	2007-08	2008-09	
1. Fleet Renewal ⁷	\$153.7	\$165.6	\$160.3	OPI: Procurement OCI: Fleet and ITS
2. Human Resource Management	\$455.0	\$350.0	\$290.0	Fleet
3. Information Management				Fleet
a. Capital	\$ 60.0	\$920.0	\$320.0	
b. O&M	\$117.0	\$130.0	\$ 80.0	
4. Management Improvements	\$109.0	\$120.0	\$120.0	Fleet

Fleet Human Resources Management

The goal of this initiative is to improve Fleet human resources management—with an emphasis on seagoing personnel—as expressed in Fleet crewing systems, recruitment, training, and retention initiatives. The result would see optimal deployment and employment of seagoing personnel; improved qualifications; improved retention and succession planning; increased effectiveness of vessel operation, and overall improvements to the recruitment and retention of qualified seagoing personnel.

- Fleet will further develop the Seagoing HR Plan that will be used regionally and nationally as the key planning tool for the management of seagoing personnel in such areas as recruiting, retention, succession planning, as well as meeting the government wide HR initiatives in such areas as diversity, employment equity and official languages.
- Fleet has developed a proposal for a new Rotational Crewing System that should be equitable, flexible, and simpler in approach. It will be introduced for discussions in 2006/7.

⁷ Section One introduces Fleet Renewal as an agency priority. Additional details can be found in “Reinvestment in Strategic Assets,” that follows later in this section.

- It is expected the anticipated worldwide shortage of qualified Navigation Officers and Marine Engineering Officers will affect the ability of the CCG to recruit and retain qualified personnel. Given the potential shortfall within the fleet, the College will increase the annual intake of cadets into the program.

Summary of Deliverables

Fleet Human Resource Management		Fleet Services
2006-2007: \$455.0	2007-2008: \$350.0	2008-2009: \$290.0
1. Refine the National Seagoing HR Plan 2. Implement New Crewing System 3. Develop New Crew Recruitment System 4. Ships' Crew Officer Training Program 5. CG Officer Training Program		

Fleet Information Management

The goal is to implement Fleet management information improvement initiatives; to enhance the quality, reliability, and integrity of Fleet management information, and to disseminate performance information and inform on performance management. The result should see improved decision-making based on reliable, complete and integrated business and performance information, improved financial control and costing models and better forecasting of Fleet costs and performance.

There is a need to improve Fleet systems and processes to ensure the availability and quality of information critical to effective decision making and performance reporting. Strategies under this re-alignment initiative include plans to build a common approach to understanding client needs; establishment, implementation and adherence to national business rules; and implementation of consistent and integrated solutions for systems management.

Summary of Deliverables

Fleet Information Management		Fleet Services
2006-2007: \$117.0 ⁸	2007-2008: \$130.0	2008-2009: \$80.0
\$ 60.0 ⁹	\$ 920.0	\$32.0
1. Implement National Fleet Information Systems Coordination Committee 2. Capital reinvestment of the Fleet Activity Information System (FAIS) 3. Changes to Fleet systems 4. Performance Reports, analyses and tools in place		

⁸ This line reflects operating and maintenance costs associated with the initiative

⁹ This line reflects capital costs associated with the initiative

Fleet Management Improvements

In the spirit of modern comptrollership, and to more effectively respond to client needs for predictable and reliable planning data, CCG is undertaking a number of management improvements related to the Fleet's Financial Framework, its Standard Costing Model and its national service delivery pricing policy. The National Fleet Service Delivery Pricing Policy is designed to promote the efficient allocation of resources, equitable treatment of programs, and to eliminate the demand for "free" services.

The goal is to improve the overall management of the CCG Fleet, through the implementation of a series of management improvement initiatives. The result would see improved financial control and an enhanced capability to analyze and adjust Fleet operational funding requirements and allocations to better reflect operational needs. Results should see an improvement in Fleet's ability to accurately determine and report on its financial status and performance, at any point in time, and in turn, enhance stakeholder and client confidence in the quality of Fleet data and forecasting capacity.

In order to provide improved management and operational information concerning all programs delivered and supported by CCG, Fleet will also undertake the expansion of the National Coordination Center (NCC). This initiative will also provide the Commissioner with up-to-date operational information. Finally, development of a Fleet Management Manual should enhance understanding of management information requirements concerning systems, processes, and structures that govern the management and operation of the CCG Fleet.

Summary of Deliverables

Fleet Management Improvements

Fleet Services

2006-2007: \$109.0

2007-2008: \$120.0

2008-2009: \$120.0

1. Fleet Financial Framework
2. Implementation of Standard Costing Model
3. National Fleet Service Delivery Pricing Policy
4. Expansion of the NCC
5. Development of a Plan to implement operating & training standards for the safe operation of CCG small crafts.
6. Fleet Management Manual

8. Maritime Security

Ongoing

CCG will continue to provide leadership in the establishment and delivery of the Government of Canada's maritime security priorities. The focus will be on the provision of on-water services, maritime domain awareness and maritime expertise.

Expected Results

Recognition of DFO/CCG as a value-added and proactive partner in the delivery of multi-agency solutions for enhanced maritime security.

Performance Indicators

- Number of Public Security and Anti-Terrorism (PSAT) initiatives in which DFO/CCG is involved
- Amount of PSAT funding received by DFO

Table 8¹⁰ 2006-2007 Resource Profile, Maritime Security

9. Contribution to Other Government Objectives

Ongoing Operations

Delivery of marine services (expertise, personnel and infrastructure: vessels and aircraft) on behalf of other government departments or in support to agencies and organizations in the achievement of the Government of Canada's maritime priorities. Although not directly responsible, CCG services and expertise support achievement of other program results of other departments; within Fisheries and Oceans CCG is a support resource for the benefits of science and conservation and protection activities. As an aspect of efficiency, the ITS Strategy may indirectly contribute to the effective delivery of these program results by ensuring the availability and reliability of CCG assets.

Performance Indicators in Development

Table 9 2006-2007 Resource Profile, Contribution to Other Government Objectives

¹⁰ CCG has recently added two new elements to its Program Activity Architecture framework for the work CCG does in support of *Maritime Security* and *Support to Other Government Objectives*. Actual expenditures will be available in the Departmental Performance Report, 2006-2007. Over time, planned allocations and expenditure reporting will be aligned to reflect these changes.

Reinvesting in Strategic Assets Integral to Service Delivery

The CCG Capital Plan

The goal of the Coast Guard investment strategy is to refurbish and replace existing fleet and shore-based assets that have become degraded over time. In addition to ongoing reference levels expressed in the CCG Long-Term Capital Investment Plan (LTCP), funding support was obtained through the 2003 Federal Budget which provided an additional \$47.3M in annual funding for asset refurbishment. Additional funding totalling \$276M over five years was subsequently approved, through the 2005 federal budget, to cover Phase I of the CCG Fleet Recapitalization Plan. Maritime security funding in the amount of \$120 million was also provided to acquire and operate four new mid-shore patrol vessels for the Great Lakes and the St Lawrence Seaway.

The results of this investment strategy are expected to be capital investment plans that are strategically focused on bringing the asset base back to its original baseline operating condition, and ultimately getting to a point where preventative, rather than unplanned and more costly maintenance, will keep assets operational at base line condition. Improving the condition of capital assets will have a direct impact on the quality and extent of CG service delivery and associated ongoing operating and maintenance costs. Investments in aging assets will also mitigate public and staff health and safety risks.

CCG manages approximately 8,700 physical assets worth a cumulative estimated \$5 billion. These assets range from the large, LORAN-C towers and icebreaking ships, to small, hand-held radios and small buoys. Despite its demonstrated commitment to excellent asset management practices, a significant challenge now exists because of the deteriorating state of CCG assets. The degradation stems from a chronic lack of in-year O&M funding, and a reinvestment strategy that has not been aggressively tied to O&M funding levels.

The CCG asset base is aging, with a significant portion of the asset base beyond 50% of its life span, and several assets nearing or beyond their life expectancy. The average age and deteriorated physical condition of the asset base is diminishing reliability and performance, and is creating conditions for escalating year-over-year operating and maintenance costs. Effective cost management is further strained by increasing responsibility to manage both old and new assets, as old technologies are retained for recreational or heritage purposes and modern technologies are adopted for commercial purposes.

Table 10 Major Capital 2006-2007

By CCG Sub Activity	MAJOR CAPITAL
Aids and Waterways Services	\$ 24,149.9
Marine Communications and Traffic Services	\$ 27,033.1
Sub-Total – Movable Assets	\$ 51,183.0
CCG Fleet Services	\$ 65,675.7

Section 3: Coast Guard Management Agenda

The Coast Guard has a clear management agenda that is consistent with the broader Management Accountability Framework that applies to all departments and agencies across government and with the broader agenda for DFO. (http://www.tbs-sct.gc.ca/maf-crg/documents/booklet-livret/text-texte_e.asp#g1) The following is a summary of that agenda as it appears in Section 1 and 2 of the business plan:

1. Citizen-focused Service

Services are citizen-centred, policies and programs are developed from the "outside in," and partnerships are encouraged and effectively managed.

CCG Modernization

- Fleet Renewal
- Marine Aids Modernization

Service Priorities

- Search and Rescue Needs Analysis
- Environmental Response Renewal
- Coast Guard Rescue Auxiliary Governance and Contribution Agreement

2. Public Service Values

Through their actions, departmental leaders continually reinforce the importance of public service values and ethics in the delivery of results to Canadians (e.g. democratic, professional, ethical and people values.)

- CCG Identity Strengthened within DFO
- Memorial to CG Employees at the Coast Guard College

3. Governance and Strategic Directions

The essential conditions - internal coherence, corporate discipline and alignment to outcomes - are in place for providing effective strategic direction, support to the minister and Parliament, and the delivery of results.

- Strengthen the Role of the Integrated Business Management Services Directorate (IBMS)
- New Governance Model for CCG
- Continued Implementation of the Integrated Management Framework
- A-Base Review
- Resolution of Issues Related to Marine Services Fees

4. Results and Performance

Relevant information on results (internal, service and program) is gathered and used to make departmental decisions -- public reporting is balanced, transparent, and easy to understand.

- Complete the Information Management Capacity Check
- Continue to Refine CCG's Performance Measurement Framework
- Continue Implementation of the Financial Management Framework
- CCG Annual Report to the Ministers of the Treasury Board (TB)

5. Policy and Programs

Departmental research and analytic capacity is developed and sustained to assure high quality policy options, program design, and advice to ministers.

- Strengthen Analytical Capacity in Fleet Services Directorate
- Develop Consultation Strategy
- Support Maritime Security

6. People

The department has the people, work environment and focus on building capacity and leadership to assure its success and a confident future for the Public Service of Canada.

- Integrated CCG Human Resource Plan
- Fleet Human Resource Improvements
- Strengthening of the Role of the Coast Guard College
- Formal Collective Bargaining Process
- Fully Implement Measures to Improve Diversity and Respond to the Employment Equity Action Plan

7. Risk Management

The executive team clearly defines the corporate context and practices for managing organizational and strategic risks proactively.

- Continue Implementation of the Integrated Risk Management Framework
- Implement a Risk Based Investment Strategy

8. Stewardship

The departmental control regime (assets, money, people, services, etc.) is integrated and effective, and its underlying Principals are clear to all staff.

- Information Management Capacity Check
- Integrated Technical Services Strategy Project
- Service Level Agreements
- Fleet Management Improvements
- Fleet Information Management

9. Accountability

Accountabilities for results are clearly assigned and consistent with resources, and delegations are appropriate to capabilities.

- Coast Guard Agency Business Plan, 2006-2009
- Functional Operational Plans, and Regional Work Plans
- Accountability Accords Integrated with Business Planning

10. Learning, Innovation, and Change Management

The department manages through continuous innovation and transformation, promotes organizational learning, values corporate knowledge, and learns from its performance.

- Career Development and Succession Planning
- Innovation Plans in Business Processes, Practices And Technologies
- Establishment of the Procurement Function
- New Capital Flexibilities and Authorities

Section 4: Coast Guard Financial Information

CCG Financial Plan

The table below outlines the Financial Plan that CCG will employ over the next three years. The plan is based on one Principle: That CCG can take steps to ensure the provision of services as effectively, efficiently and safely as possible within existing budgets, including Transformation Plan funding, although sensitive decisions concerning levels of services may be required.

General	Short Term	Long-term (2006 - 2009)
	<ul style="list-style-type: none"> Review existing financial and program management information systems 	<ul style="list-style-type: none"> Develop and implement improved management information and reporting systems
Operating	Short Term	Long-term
	<ul style="list-style-type: none"> Continue to implement expenditure restraint measures stemming from the Departmental Assessment and Alignment Project (DAAP) Continue to comply with department-wide salary controls Continue to align available funding to non-discretionary program commitments Regularize funding arrangements with Program Enablers through Service Level Agreements and permanent budget transfers Obtain a multi-year funding commitment for fleet services in support of DFO Science and Conservation & Protection programs Continue to rationalize the extent and quality of existing services from a benefit-cost perspective Confirm funding assistance through the departmental Transformation Plan 	<ul style="list-style-type: none"> Further develop and implement reallocation opportunities identified under the expenditure review process Undertake a comprehensive and fully integrated review of the current funding situation (A Base Review) Present findings and options for achieving financial sustainability together with associated funding options
Revenue	Short Term	Long-term
	<ul style="list-style-type: none"> Continue to seek external funding relief from the systemic revenue shortfall associated with marine service fees Continue to rely on departmental funding reallocations to cover existing revenue shortfall 	<ul style="list-style-type: none"> Continue to work on options for a way forward on current revenue issues and pursue revenue opportunities through the departmental External Charging review.
Major Capital	Short Term	Long-term
	<ul style="list-style-type: none"> Participate in the departmental capital management process Integrate the capital planning process within the overall business planning process Improve the management of capital projects 	<ul style="list-style-type: none"> Continue to improve the Long-Term Capital Plan (LTCP) for CCG Continue to pursue sufficient funding to recapitalize the CCG asset base

Success Factors:

The Financial Plan will depend on the following success factors:

A comprehensive review of the current financial environment (A Base Review)

- A firm alignment of the 2005-06 budget allocations with non-discretionary commitments and short-term funding priorities identified in the financial review (builds on DAAP expenditure restraint measures and salary controls);
- Final outcomes related to the DAAP initiatives and the Expenditure Review process;
- The ability to regularize ongoing funding arrangements with internal service Program Enablers that are affordable;
- The ability to establish service arrangements with external CCG Fleet Services clients using fixed and variable costing methods for services provided;
- The ability to obtain long-term funding commitments from DFO Science and Conservation and Protection programs using fixed and variable costing methods for fleet services;
- The ability to improve the quality and extent of information available to support financial decision making and reporting, including the meeting of Expenditure Management Information System (EMIS) requirements; and
- The ability to implement reallocation initiatives and overcome revenue shortfalls.

Financial Data

The following tables are the basis upon which this Business Plan was constructed. To ensure a balanced program, decisions are required to eliminate legacy debts and to incorporate interim relief. These decisions will be based on the results of the "A" Base Review, expected early in the planning period.

Table 11 Financial Allocations 2006-07 by Region

REGION	SALARY TOTAL	O&M TOTAL	GRAND TOTAL
Newfoundland	\$ 53,345.4	\$ 37,988.0	\$ 91,333.4
Maritimes	\$ 61,377.4	\$ 40,831.6	\$ 102,209.0
Quebec	\$ 46,761.9	\$ 40,870.9	\$ 87,632.8
Central & Arctic	\$ 36,722.8	\$ 25,569.0	\$ 62,291.8
Pacific	\$ 58,268.9	\$ 36,919.8	\$ 95,188.7
College	\$ 3,763.9	\$ 9,236.6	\$ 13,000.6
NCR	\$ 22,637.2	\$ 31,453.0	\$ 54,090.2
TOTAL	\$282,877.5	\$222,868.9	\$ 505,746.4

Notes on the Financial Allocations

1. The 2006/07 Budget Allocation agrees with the recent internal CCG budget allocation exercise.
2. Adjustments will be made once all departmental allocation decisions are made.
3. These amounts include an additional \$23M related to the proposal to capitalizing refit. This amount will be removed once this process of capitalization of refit is complete.
4. The NCR amount includes the allocation for the Directorates and the Commissioner's Office in HQ.
5. Science and C&P allocations for CCG Fleet platform are calculated based on the 05/06 Fleet allocation plus applicable contract settlements.

Table 12 Total Number of CCG Full Time Equivalentents (FTE's)

	2006-2007	2007-2008	2008-2009
Human Resources ¹¹ (number of FTEs)			
Canadian Coast Guard	4,504	4,504	4,504

¹¹ The total number of FTE's will be amended to reflect new functions coming on line such as security and vessel procurement

Details of Strategic Reinvestment by CCG Sub-Activity

1. AIDS AND WATERWAYS SERVICES

SHORT-RANGE FIXED AIDS REPLACEMENT/REFURBISHMENT [\$17.1M]

This project will replace, remove, relocate, redesign and/or refurbish many critical short-range fixed aids to navigation and associated site infrastructure in all CCG Regions to address high risk items associated with structure failure and health and safety codes.

FIXED AIDS MAJOR STRUCTURES REPLACEMENT/REFURBISHMENT [\$17.8M]

This project will replace, remove or refurbish the larger structures supporting short-range Fixed Aids to Navigation in all Regions to address codes/standards, health and safety, due diligence and potential departmental liability issues.

FLOATING AIDS TO NAVIGATION REFURBISHMENT [\$16.5M]

This project will replace or refurbish the floating aids to navigation and associated equipment to address codes and standards, health and safety, due diligence and potential departmental liability issues in all Regions.

NATIONAL MARINE DGPS RADIO-NAVIGATION SERVICE [\$11.3M]

This project will develop, install, test and accept a National Navigational System utilizing a Differential GPS signal transmitted from the Canadian Coast Guard Marine beacons.

2. MARINE COMMUNICATIONS AND TRAFFIC SERVICES

Marine Communications and Traffic Services projects focus on improving and modernizing existing communications and information systems, or on providing enhanced marine security and improved safety of navigation in Canadian water. The forecasted current FY expenditure in this category is \$40.2M.

AUTOMATIC IDENTIFICATION SYSTEM (AIS) [\$20.0M]

The Automatic Identification System (AIS) Project will implement a National VHF AIS Service and a Long Range Identification and Tracking Service in Canada to enhance marine security and improve the safety of navigation in Canada.

GMDSS SHOREBASE VHF/DSC – EAST & WEST COAST [\$13.1M]

This project will undertake the installation of a shore based VHF/DSC along the East and West coasts to provide automated radio communications coverage. VHF/DSC is a global marine distress and safety system that has been adopted by the International Maritime Organization (IMO) for use by commercial vessels.

MCTS CCS REPLACEMENT PROJECT [\$42.1M]

This project will handle the replacement of Communications Control Systems (CCS) equipment at 22 Marine Communications and Traffic Services (MCTS) centers, associated remote radio sites and simulator at the CCG College in Sydney, N.S. Using the latest digital technology will enable multifunction switching and simultaneous communications on different radio frequencies.

TOFINO MCTS REFURBISHMENT [\$3.0M]

This project will undertake the replacement of the existing “dark room” radar displays with digitized daylight displays, as well as completing other minor renovations and infrastructure modifications to enable daylight operations at the Tofino MCTS Centre in the Pacific Region.

VHF/DSC GREAT LAKES AND ST-LAWRENCE [\$8.5M]

This project will oversee the installation of shore based Global Marine Distress and Safety System (GMDSS) VHF/DSC at select MCTS and Remote Control Outlets (RCOs) along the Great Lakes (C&A Region) and the St-Lawrence River (Quebec Region).

VHF RADIO REFURBISHMENT TO BASELINE [\$17.6M]

This project will refurbish to baseline condition the Marine Communication and Traffic Service (MCTS) very high frequency (VHF) radios, in all Regions, that are obsolete or at risk of failure.

MCTS COMMUNICATIONS TOWER REFURBISHMENT, PHASE II [\$18.7M]

This project will refurbish the current¹², highest priority MCTS communication towers to baseline that do not meet current operational requirements or at high risk of failure due to rust-out and overloading.

ARCTIC TELECOM REFURBISHMENT PROJECT [\$16.7M]

This project is a Regional project intended to bring the Arctic Telecommunications infrastructure back to baseline condition, by replacing obsolete HF, MF, VHF, UHF and satellite communications equipment.

MCTS SITE REFURBISHMENT [\$15.1M]

This project will direct the refurbishment of the existing MCTS communication sites used by CCG across Canada, to baseline condition. Work includes the replacement or refurbishment of equipment buildings, trailers, roads, transmission lines, and the replacement of fuel tank systems and spill containment structures and physical security to meet national and regional standards.

TOWER REFURBISHMENT PHASE I [\$13.6M]

This project will return to baseline condition an initial group of MCTS towers that are at high risk of failure due to rust-out and overloading.

COMMUNICATIONS SYSTEMS INFRASTRUCTURE REFURBISHMENT [\$17.8M]

This project's objective is to refurbish general MCTS communications systems and associated infrastructure, including MF-HF receivers and transmitters, VHF-DF Antenna Systems and Satellite links, radars, UPS and test infrastructure, in all regions.

MCTS INFORMATION LOGGING SYSTEM [\$4.3M]

This project will handle the replacement of the outdated Message Data System and automatic message broadcasting system (MDS / NAVTEX) with a new MCTS Logging System at 22 Marine Communications and Traffic Services Centres (MCTS).

CONFIGURATION MANAGEMENT AND TECHNICAL DATA MANAGEMENT SYSTEM (CMTDMS) [\$10.5M]

¹² current at the time of writing, Spring, 2006

This project will develop and implement a system to support enhanced material acquisition and life cycle through a nationally managed information infrastructure.

INTEGRATED MARINE INFORMATION SYSTEM (INNAV) INFRASTRUCTURE REFURBISHMENT [\$4.5M]

The INNAV project will refurbish the existing infrastructure of the Integrated Marine Information System used by Marine Communication Traffic Service (MCTS) centers. Project will include refurbishment of hardware infrastructure (servers, workstations, domain controllers and display screens), software operating system (OS, database engine (SQL)) at existing sites as well as the integration of INNAV capability at Port aux Basques & Placentia in Newfoundland.

VESSEL TRAFFIC MANAGEMENT INFORMATION SYSTEMS (VTMIS) [\$3.0M]

The VTMIS project will: refurbish the existing VTMIS functional capabilities; integrate additional functional capabilities, and it will migrate this capability to existing INNAV systems.

3. FLEET SERVICES

CCGS LOUIS S. ST LAURENT REPAIR OF MAIN ENGINE [\$5.9M]

This project will undertake the repair work of the No. 1 Main Engine onboard CCGS Louis S. St Laurent.

GELIGET [\$1.4M]

The function of this project is to construct and deliver, to the Maritime Region, a high speed water-jet propelled 48ft Fisheries Patrol Boat to replace the CCGC NORTHBAR. The boat will operate as a station-mode patrol vessel in the coastal waters within the Region during all seasons of the year, tasked by the Conservation and Protection Branch. The vessel will also serve in a SAR secondary role.

CCGC VAKTA – WAUBUNO REPLACEMENT [\$3.0M]

This project will see the Central Region take delivery of this replacement multi-taskable vessel, which will provide NAVAID and SAR services on Lake Winnipeg. Small Inshore NAVAIDS Tender (16m)

47-FOOT MLB PHASE II (24 LIFEBOATS) [\$41.1M]

This project will acquire twenty-four new 47-foot Motor Lifeboats Type 300B along with 8 SAR stations.

CCGS WILFRED GRENFELL VESSEL LIFE EXTENSION (VLE) [\$0.5M - PPA]

This project will undertake the vessel life extension on the CCGS SIR WILFRED GRENFELL. Offshore Multi-task Cutter – Ice Strengthened.

CCGS ALFRED NEEDLER TRANSITIONAL REFIT [\$0.3M - PPA]

This project will undertake the necessary work to ensure the CCGS ALFRED NEEDLER remains operationally available and mission capable until such time as its replacement is brought into service through the OFSV Project. Offshore Fisheries Research Vessel (50m)

HOVERCRAFT WABAN-AKI REPLACEMENT [\$27.9M]

This project will acquire an AP1-88/400 to meet the terms and conditions of the contract and the Technical Statement of Operational Requirements. The build and delivery period is estimated to take 26 months following contract award. The AP1-88/400 hovercraft will be delivered to the

Québec Region as a replacement for the ageing WABAN-AKI (an AP1-88/200) and also to meet more stringent program requirements.

CCGS AMUNDSEN DYNAMIC POSITIONING [\$2.3M]

This project will provide and install a Dynamic Positioning System (DPS) in the CCGS AMUNDSEN, which will improve the support to the vessel's science program and reduce wear on the propulsion system under certain conditions.

CCGS SHARK REPLACEMENT [\$5.9M]

The purpose of this project is to construct and deliver, to C&A Region, a vessel to meet Science Program requirements as a replacement for the CCGS SHARK.

SIR WILFRED LAURIER VESSEL LIFE EXTENSION (VLE) [\$17.8M]

This project will undertake the vessel life extension on the CCGS SIR WILFRID LAURIER. Icebreaker (83m)

JOHN P. TULLY VESSEL LIFE EXTENSION (VLE) [\$15.8M]

This project will undertake the vessel life extension on the CCGS JOHN P. TULLY. Offshore Science Research Vessel (69m)

GORDON REID VESSEL LIFE EXTENSION (VLE) [\$5.4M]

This project will undertake the vessel life extension of the CCGS GORDON REID. Immediate Multi-task Patrol Vessel (50m).

CCGS LIMNOS TRANSITIONAL LIFE EXTENSION (TLE) [\$6.1M]

This project will undertake the necessary work to ensure the CCGS LIMNOS remains operationally available and mission capable until such time as its replacement is brought into service. Coastal Research and Survey Vessel (45m).

CCGS J.L. HART REPLACEMENT (INSHORE SCIENCE VESSEL) [\$0.3M - PPA]

This project will replace the Inshore Fisheries Research Vessel (20m) J.L. Hart with a more modern vessel that can perform the required missions more efficiently and provide more multi tasking capability.

INTEGRATED NAVIGATION SYSTEMS [\$10.2M]

The INS project will procure and install a Shipboard Universal Automatic Identification System (UAIS), DGPS and Electronic Chart System (ENC) onboard selected Fisheries and Oceans/Canadian Coast Guard vessels.

CCGC SIMULATORS [\$0.6M - PPA]

The purpose of the project is to modernize two of the CCG College's simulators: the Marine Propulsion Plant Simulator and the Blind Pilotage Radar Simulator, both of which are now beyond the normal 10 year industry hardware and software support.

MID-SHORE PATROL VESSEL (MSPV) [\$146.5M]

This project is responsible for the construction, test, trial and delivery of eight (8) Mid Shore Patrol Vessels (MSPVs) with the possibility of additional vessels.

OFFSHORE FISHERIES SCIENCE VESSELS (OFSV) [\$187.0M]

This project will address the Department's requirement for two Offshore Fisheries Science Vessels as replacements for the CCGS ALFRED NEEDLER and the CCGS W.E. RICKER.

E-MAIL ABOARD SHIPS [\$7.2M]

The E-Mail Aboard Ships project will deliver the capability for all shipboard personnel on the designated 55 vessels to receive personally addressed E-mail from any other person or agency ashore, as well as providing both Intranet and Internet access.

HALON 1301 REPLACEMENT PROGRAMME [\$10.4M]

This project will acquire and install ozone-safe fire-fighting systems to replace the existing HALON 1301 systems on all CCG vessels within all Coast Guard Regions as required to meet EC Regulations by 2010.

AIR CUSHIONED VEHICLES REFURBISHMENT [\$2.9M]

This project will refurbish the Air Cushioned Vehicles to baseline condition. Refurbishment covers areas of vessel functional / structural components and systems (items necessary to the physical sailing and safe operation of the vessel), crew service/ hotel systems, and on-board information and operating systems (items essential to the mission performance of the vessel).

FLEET LIFEBOAT STANDARDIZATION PLAN [\$2.0M]

This project will implement design changes on seven 47-foot lifeboats that were built under the previous contract.

HOVERCRAFT CG-045 REPLACEMENT [\$9.9M]

This project has seen the procurement, build and delivery of an existing commercial AP1-88/100S hovercraft (PENAC formerly named LIV VIKING), to the Pacific Region as a replacement for CG-045 which has already been retired from service. This craft was delivered to the Pacific Region modified for SAR duties, within schedule and under budget. The vessel was accepted at Sea Island Base on July 2004 and is now in service, and the Pacific Region is pleased with the craft's performance.

POINTE CAVEAU [\$1.4M]

This project will construct and deliver, to the Maritime Region, a high speed water-jet propelled 48ft Fisheries Patrol Boat to replace the CCGC AQUARIEL.

ICEBREAKER REFURBISHMENT [\$15.6M]

This project will refurbish the Icebreakers to baseline condition. Refurbishment covers areas of vessel functional / structural components and systems (items necessary to the physical sailing and safe operation of the vessel), crew service/ hotel systems, and on-board information and operating systems (items essential to the mission performance of the vessel).

REFURBISHMENT OF LIGHT ICEBREAKERS / MAJOR NAVAIDS TENDERS [\$14.0M]

This project will refurbish the Light Icebreakers / Major NAVAIDS Tenders to baseline condition. Refurbishment covers areas of vessel functional / structural components and systems (items necessary to the physical sailing and safe operation of the vessel), crew service/ hotel systems, and on-board information and operating systems (items essential to the mission performance of the vessel).

REFURBISHMENT OF MARINE SERVICE VESSELS [\$8.0M]

This project will refurbish the Marine Service Vessels to baseline condition. Refurbishment covers areas of vessel functional / structural components and systems (items necessary to the physical sailing and safe operation of the vessel), crew service/ hotel systems, and on-board information and operating systems (items essential to the mission performance of the vessel).

REFURBISHMENT OF PATROL VESSELS [\$8.1M]

This project will refurbish the Patrol Vessels to baseline condition. Refurbishment covers areas of vessel functional / structural components and systems (items necessary to the physical sailing and safe operation of the vessel), crew service/ hotel systems, and on-board information and operating systems (items essential to the mission performance of the vessel).

REFURBISHMENT OF PROGRAM BOATS [\$9.1M]

This project will refurbish the Program Boats to baseline condition. Refurbishment covers areas of vessel functional / structural components and systems (items necessary to the physical sailing and safe operation of the vessel), crew service/ hotel systems, and on-board information and operating systems (items essential to the mission performance of the vessel).

REFURBISHMENT OF RESEARCH VESSELS [\$7.3M]

This project will refurbish the Research Vessels to baseline condition. Refurbishment covers areas of vessel functional / structural components and systems (items necessary to the physical sailing and safe operation of the vessel), crew service/ hotel systems, and on-board information and operating systems (items essential to the mission performance of the vessel).

REFURBISHMENT OF OFFSHORE RESEARCH VESSELS [\$11.2M]

This project will refurbish the Offshore Research Vessels to baseline condition. Refurbishment covers areas of vessel functional / structural components and systems (items necessary to the physical sailing and safe operation of the vessel), crew service/ hotel systems, and on-board information and operating systems (items essential to the mission performance of the vessel).

