

**US COAST GUARD AUXILIARY
D11 SR THREE R REPORT
BALANCED SCORECARD
SUMMARY**

Month of : **November 2007**

3R GAR scale: Green= -10% to >+10% Amber= -11% to -20% Red= -21% or >

KEY:

= On : Benchmark, Goal, Last Year < Behind: Benchmark, Goal, Last Year ^ Ahead : Benchmark, Goal, Last Year

MEMBERSHIP DATA (M1)

	GAR
Total Active Members	G
Min. members transferred out	G
Min. lost Members (total)	G

Benchmark	Goal	Last Year	Note
=	=		1
^			2
^			2

TRAINING (M2 [15])

	GAR
MT SESSIONS	G

Benchmark	Goal	Last Year	Note
=		=	

PUBLIC AFFAIRS (C1, C2)

	GAR
PUBLIC APPEARANCES	G

Benchmark	Goal	Last Year	Note
^		^	3

VESSEL EXAMINATIONS (VSC) (C1, C2)

	GAR
VSC GIVEN	G
EXAMINERS	G

Benchmark	Goal	Last Year	Note
=		<	
<			4

MD VISITS (RBS PV) (C1, C2)

	GAR
MD VISITS	G
RBS VISITORS	G

Benchmark	Goal	Last Year	Note
=		^	3
^			

PUBLIC EDUCATION (C1, C2)

	GAR
PE CLASS SESSIONS	G
INSTRUCTORS	G

Benchmark	Goal	Last Year	Note
=		<	5
=			

COMMERCIAL FISHING VESSEL EXAMINATIONS (C3)

	GAR
FISHING VESSEL EXAMS	R
FISHING VESSEL EXAMINERS	R

Benchmark	Goal	Last Year	Note
<		^	6
<			

CG SUPPORT (C3 [10])

	GAR
Members	G

Benchmark	Goal	Last Year	Note
	^	^	7

RESOURCES (OM1 [15], M2 [15])

	GAR
CREW	G
PWO	G
COXSWAIN	A
AIR OBSERVERS	R
AIRCREW	R
CO-PILOTS	G
FIRST PILOTS	R
AIRCRAFT CMDR	R
QE	A
RATIO-QE TO CREW (1 to)	

Benchmark	Goal	Last Year	Note
=			
^			
<			
<			11
<			11
=			11
<			11
<			11
=			12
=			

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MISSIONS (OM2 [15])

	GAR	Benchmark	Goal	Last Year	Note
SAFETY	G	=			8
REGATTA	R	<			
CHART	G	^			
MEP	G	^			
CG LOGISTICS	R	<			13
MARINE SAFETY	G	^			
CG OPS SUPPORT	R	<			14
TOTAL OPS MISSIONS	G	^			9

VESSELS, AIRCRAFT, RADIO STATIONS (S1 [10])

	GAR	Benchmark	Goal	Last Year	Note
SURFACE FACILITIES	R	<			10
AIR FACILITIES	R	<			11
RADIO FACILITIES	G	^			

NOTES:

1. Although membership is + 4% ahead of the goal, retention plays a big part of the goal. The end-goal is to gain +10% (now at + and then loose 5% obtaining an actual +5% gain for the year. This will not be seen until January 2008. There appears to be a slow down at SECCEN again. The Benchmark average is actually declining where as D11SR is still rising.
2. Loosing less members than Bench Mark districts.
3. Activity up this month.
4. Performing 4% more VSC with 10% less examiners as compared to Bench Mark districts.
5. PE activity stayed GREEN this month but still behind 2006 figures.
6. Way behind Bench Mark districts. This is a critical CG activity. Action be recommended to fix problem.
7. Sector and CG unit support is high.
8. Big increase in Safety Patrols this month.
9. Exceeding Bench Mark districts in operations.
10. Doing more Operations than the Bench Mark districts with less vessel facilities. This could lead to vessel breakdown and member burnout.
11. Very little aircraft activity in this part of the district.
12. Ratio QE to Boat Crew is behind other Bench Mark Districts (not enough QEs).
13. Category linked to AUX aircraft. Verifies lack of AV activity.
14. Category reflects mostly QE activity. Most of actual CG support is reported under Marine Safety, and MEP.

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01 Jan, 2007 to 30 Nov, 2007

DISTRICT KEY:

114: D11 SR

081: D8 Coastal

130: D13

013: D 1 N

113: D11 N

3R GAR scale:

Green= -10% to >+10%

Amber= -11% to -20%

Red= -21% or >

PROSPECTIVE: MEMBERS (M1 [15]) - TRAINING (OM1 [15])

MEMBERSHIP DATA (M1)

District	114	013	081	113	130	Avg	% 114 to Avg	114 GAR
Total Active Members	1789	2200	1721	1485	1627	1758	2	G
Jan 07 Active Members	1644	-----	-----	-----	-----	-----	-----	
% change	9	-----	-----	-----	-----	-----	-----	
Goal	1725	-----	-----	-----	-----	-----	-----	
% of goal	4	-----	-----	-----	-----	-----	-----	
Members transferred out	23	21	67	27	28	36	-36	G
Lost Members (total)	78	73	179	84	159	124	-37	G

DASHBOARD INDICATOR

	Month	Year to date
New members screened	22	228
New member PSI at SECCEN	76	
Legacy member PSI at SECCEN	22	

TRAINING (M2 [15])

District	114	013	081	113	130	Avg	% 114 to Avg	114 GAR
MT SESSIONS	1051	966	1059	968	1226	1055	0	G
2006 SESSIONS	1096							

PROSPECTIVE: CUSTOMERS: RECREATIONAL MARINERS, COAST GUARD (C1 [5], C2 [5])

RBS

PUBLIC AFFAIRS (C1, C2)

District	114	013	081	113	130	Avg	% 114 to Avg	114 GAR
PUBLIC APPEARANCES	662	358	826	381	603	542	22	G
2006 APPEARANCES	628							

VESSEL EXAMINATIONS (VSC) (C1, C2)

District	114	013	081	113	130	Avg	% 114 to Avg	114 GAR
VSC GIVEN	6271	5881	7697	6630	6526	6684	-6	G
EXAMINERS	309	356	361	298	322	334	-8	G
2006 VSC	6914							

MD VISITS (RBS PV) (C1, C2)

District	114	013	081	113	130	Avg	% 114 to Avg	114 GAR
MD VISITS	4213	1715	5387	4805	6757	4666	-10	G
RBS VISITORS	110	66	143	92	116	104	6	G
2006 PV VISITS	3790							

PUBLIC EDUCATION (C1, C2)

District	114	013	081	113	130	Avg	% 114 to Avg	114 GAR
PE CLASS SESSIONS	858	1327	864	695	828	929	-8	G
INSTRUCTORS	335	454	311	296	357	355	-6	G
2006 PE CLAS SESSIONS	1041							

CG

COMMERCIAL FISHING VESSEL EXAMINATIONS (C3)

District	114	013	081	113	130	Avg	% 114 to Avg	114 GAR
FISHING VESSEL EXAMS	40	245	85	214	74	155	-74	R
FISHING VESSEL EXAMINERS	9	17	18	18	8	15	-41	R
2006 FISHING VESSEL EXAMS	23							

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CG SUPPORT (C3 [10])

		GAR			
Members	98		Location	06 Members	07 Members
Goal	80		SEC SD	10	10
% of goal	23	G	SEC LA	24	45
			ISC	7	6
			STA LA	10	8
			STA CI	3	4
			DIRAUX	7	10
			TCT FAC.	5	7
			OTHER	0	8
			Total	66	98

PROSPECTIVE: MISSIONS (OM2 [15])

OPERATIONS

RESOURCES (OM1 [15], M2 [15])

District	114	013	081	113	130	Avg	% 114 to Avg	114 GAR
CREW	383	409	283	233	299	306	25	G
PWO	25	0	26	8	16	13	100	G
COXSWAIN	209	195	299	170	273	234	-11	A
AIR OBSERVERS	5	9	35	16	7	17	-70	R
AIRCREW	2	5	11	4	6	7	-69	R
CO-PILOTS	2	2	4	1	3	3	0	G
FIRST PILOTS	1	4	18	9	3	9	-88	R
AIRCRAFT CMDR	6	4	7	7	11	7	-17	R
QE	31	31	56	17	36	35	-11	A
RATIO-QE TO CREW (1 to)	20	19	11	24	16	18	12	

MISSIONS (OM2 [15])

District	114	013	081	113	130	Avg	% 114 to Avg	114 GAR
SAFETY	1324	995	1477	1852	1186	1378	-4	G
REGATTA	61	88	60	71	200	105	-42	R
CHART	73	19	68	31	54	43	70	G
MEP	717	277	305	60	255	224	80	G
CG LOGISTICS	22	126	24	29	150	82	-73	R
MARINE SAFETY	1504	927	831	389	1328	869	73	G
CG OPS SUPPORT	846	2414	1062	958	871	1326	-36	R
TOTAL OPS MISSIONS	4547	4846	3827	3390	4044	4027	13	G

PROSPECTIVE: SYSTEMS-VESSELS, AIRCRAFT, RADIO STATIONS (S1 [10])

District	114	013	081	113	130	Avg	% 114 to Avg	114 GAR
SURFACE FACILITIES	191	203	316	173	281	243	-21	R
AIR FACILITIES	6	10	17	15	14	14	-57	R
RADIO FACILITIES	190	90	176	199	135	150	27	G

NOTES:

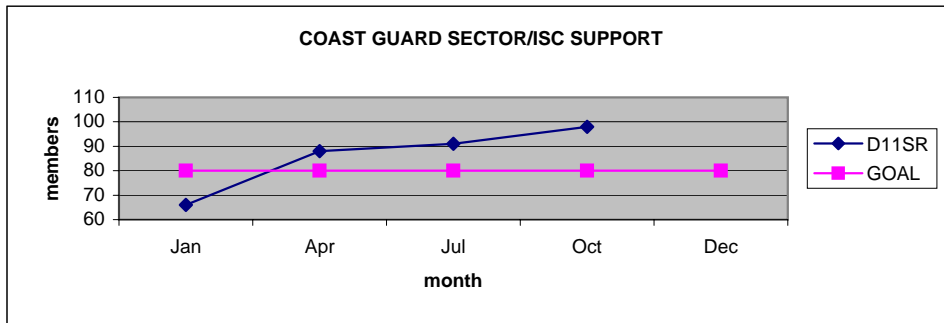
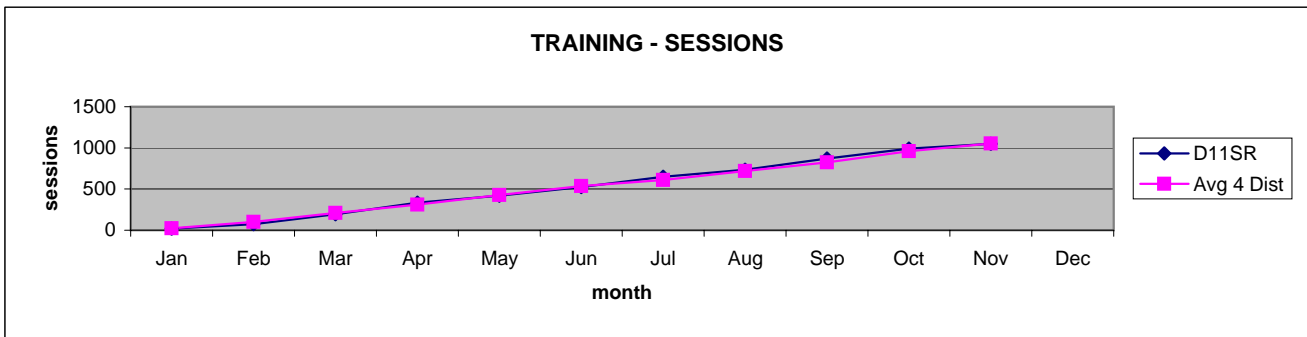
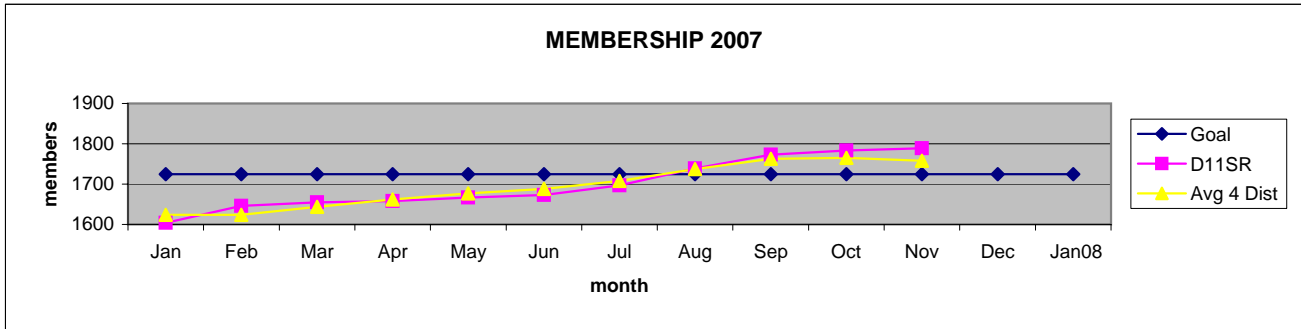
1. Districts chosen for comparison have like membership totals in the range of 1383 to 2024 in Jan 07.
2. Districts 013 and 081 are on the Atlantic Coast.
3. Districts 113 and 130 are on the Pacific Coast.
4. There is little patrol mission or VSC activity in the winter on the Atlantic Coast.
5. AVG is the average of the other 4 benchmark districts.

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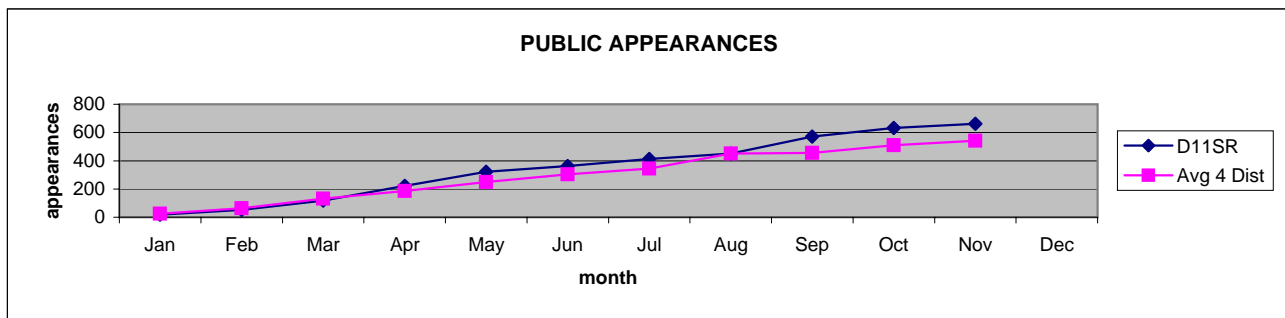
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PROSPECTIVE: MEMBERS - TRAINING



PROSPECTIVE: CUSTOMERS: RECREATIONAL MARINERS, CG SECTORS

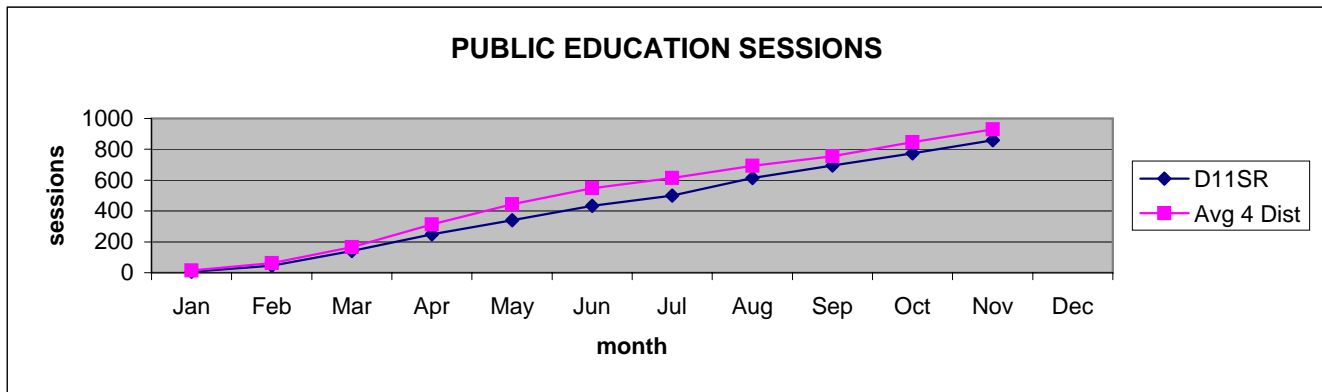
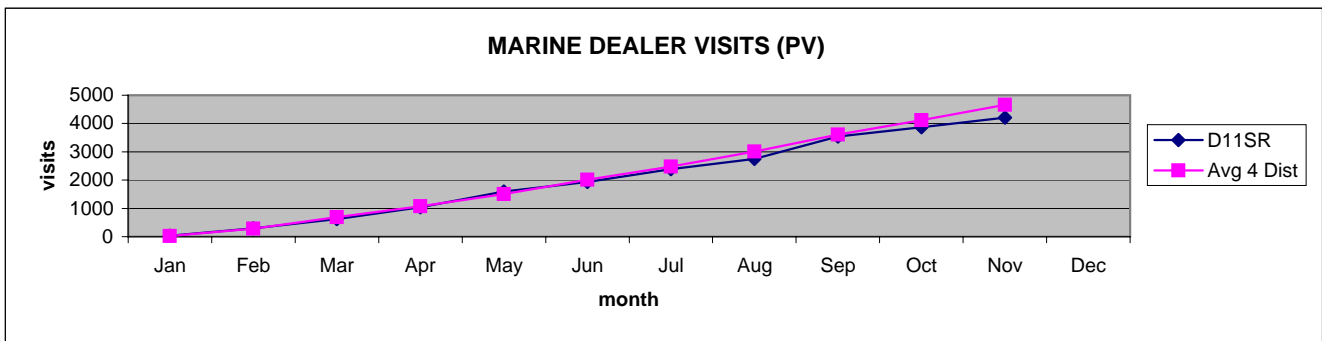
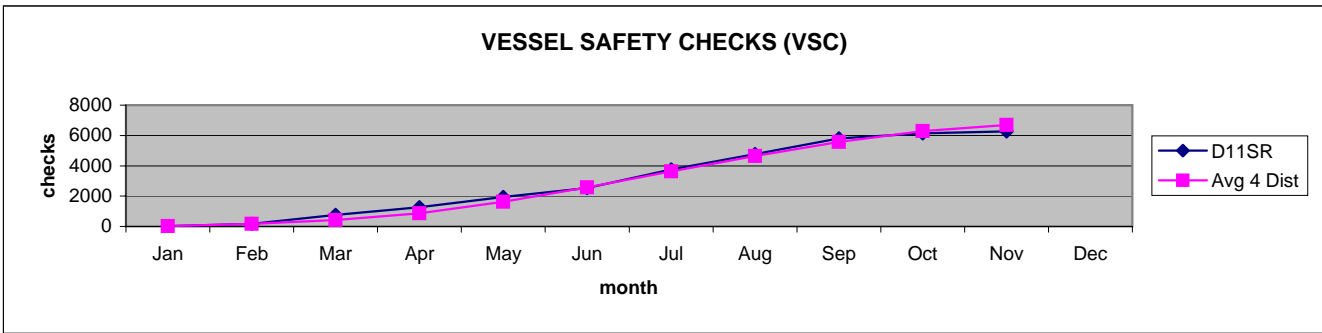


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PROSPECTIVE: CUSTOMERS: RECREATIONAL MARINERS, CG SECTORS



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PROSPECTIVE: MISSIONS

