

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

Month of : **October 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	G
RATIO-QE TO CREW (1 to)	

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

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MISSIONS (OM2 [15])

	GAR
SAFETY	G
REGATTA	R
CHART	G
MEP	G
CG LOGISTICS	R
MARINE SAFETY	G
CG OPS SUPPORT	R
TOTAL OPS MISSIONS	G

Benchmark	Goal	Last Year	Note
=			8
<			
^			
^			
<			
^			
<			
^			9

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

	GAR
SURFACE FACILITIES	R
AIR FACILITIES	R
RADIO FACILITIES	G

Benchmark	Goal	Last Year	Note
<			10
<			11
^			

NOTES:

1. Although membership is + 3% ahead of the goal, retention plays a big part of the goal. The end-goal is to gain +10% and then loose 5% obtaining an actual +5% gain for the year. This will not be seen until January 2008.
2. Loosing less members than Bench Mark districts but a big jump in transfers. May play on retention.
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.
An investigation was conducted and showed that Commercial Fishing Vessels shy away from inspections. CG Outreach program needed, or LE of Commercial Fishing vessels UW.
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.

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01 Jan, 2007 to 31 Oct, 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%

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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	1783	2199	1718	1485	1658	1765	1	G
Jan 07 Active Members	1644	-----	-----	-----	-----	-----	-----	
% change	8	-----	-----	-----	-----	-----	-----	
Goal	1725	-----	-----	-----	-----	-----	-----	
% of goal	3	-----	-----	-----	-----	-----	-----	
Members transferred out	23	18	62	23	28	33	-30	G
Lost Members (total)	65	60	141	69	106	94	-31	G

DASHBOARD INDICATOR

	Month	Year to date
New members screened	25	208
New member PSI at SECCEN	50	
Legacy member PSI at SECCEN	25	

TRAINING (M2 [15])

District	114	013	081	113	130	Avg	% 114 to Avg	114 GAR
MT SESSIONS	990	925	948	848	1121	961	3	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	633	339	759	361	583	511	24	G
2006 APPEARANCES	628							

VESSEL EXAMINATIONS (VSC) (C1, C2)

District	114	013	081	113	130	Avg	% 114 to Avg	114 GAR
VSC GIVEN	6132	5564	7264	6124	6237	6297	-3	G
EXAMINERS	306	355	362	294	324	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	3870	1489	4842	4129	6021	4120	-6	G
RBS VISITORS	109	64	142	89	116	103	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	773	1134	798	623	828	846	-9	G
INSTRUCTORS	334	449	311	291	357	352	-5	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	223	77	160	66	132	-70	R
FISHING VESSEL EXAMINERS	9	18	18	18	8	16	-42	R
2006 FISHING VESSEL EXAMS	23							

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130: D13

013: D 1 N

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3R GAR scale:

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CG SUPPORT (C3 [10])

		GAR			
Members	97		Location	06 Members	07 Members
Goal	80		SEC SD	10	9
% of goal	21	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	97

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	280	226	300	304	26	G
PWO	24	0	26	8	16	13	92	G
COXSWAIN	208	195	298	170	272	234	-11	A
AIR OBSERVERS	5	8	35	15	7	16	-69	R
AIRCREW	3	7	11	4	6	7	-57	R
CO-PILOTS	2	3	4	1	1	2	0	G
FIRST PILOTS	1	3	18	9	3	8	-88	R
AIRCRAFT CMDR	6	4	11	7	11	8	-27	R
QE	31	29	56	17	36	35	-10	G
RATIO-QE TO CREW (1 to)	20	21	11	24	16	18	11	

MISSIONS (OM2 [15])

District	114	013	081	113	130	Avg	% 114 to Avg	114 GAR
SAFETY	1181	956	1392	1727	1096	1293	-9	G
REGATTA	61	87	55	65	197	101	-40	R
CHART	69	19	62	29	52	41	70	G
MEP	685	249	297	51	249	212	80	G
CG LOGISTICS	18	106	21	29	140	74	-76	R
MARINE SAFETY	1422	810	791	334	1254	797	78	G
CG OPS SUPPORT	782	2196	940	792	763	1173	-33	R
TOTAL OPS MISSIONS	4218	4423	3558	3027	3751	3690	14	G

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

District	114	013	081	113	130	Avg	% 114 to Avg	114 GAR
SURFACE FACILITIES	188	206	318	178	286	247	-24	R
AIR FACILITIES	6	11	14	14	14	13	-55	R
RADIO FACILITIES	190	95	178	198	136	152	25	G

NOTES:

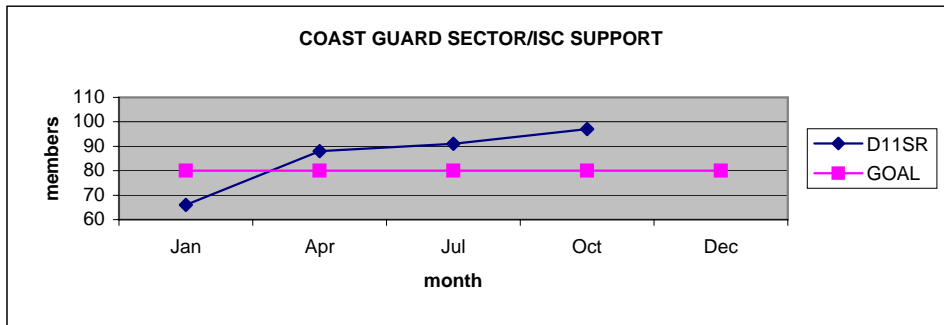
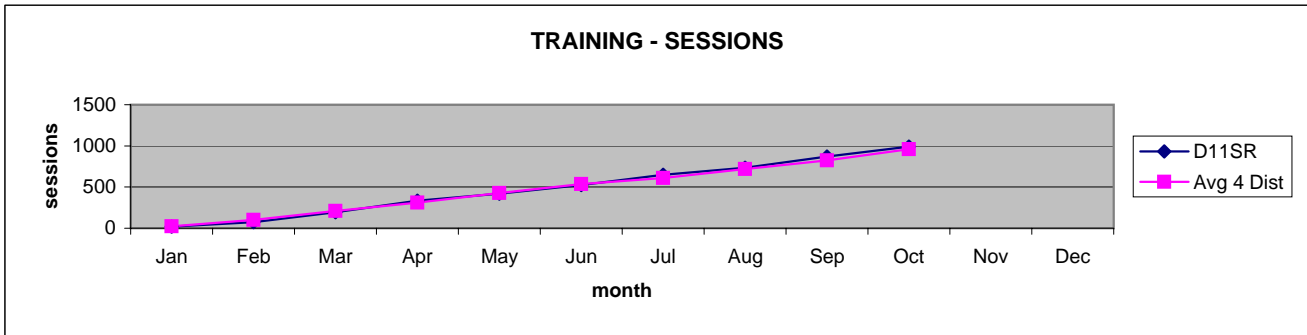
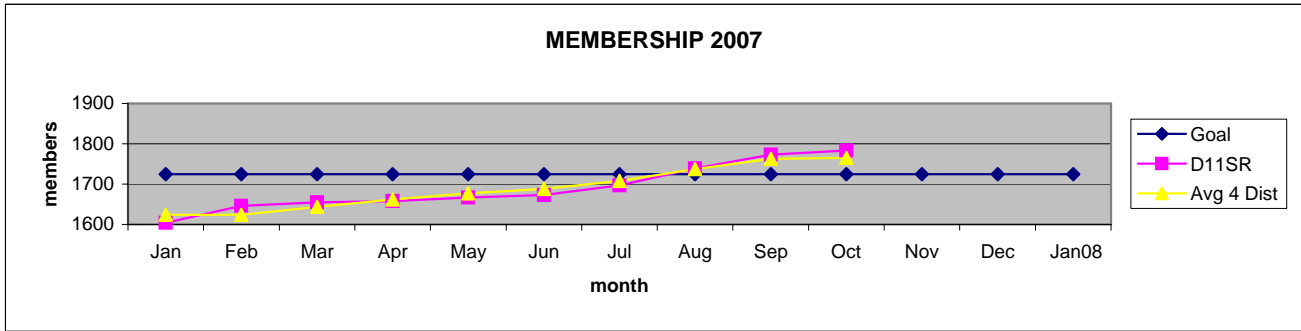
1. Districts chosen for comparison have like membership totals in the range of 1383 to 2024 in Jan 07.
2. Districts 013 and 081 are on the Atlantic Coast.
3. Districts 113 and 130 are on the Pacific Coast.
4. There is little patrol mission or VSC activity in the winter on the Atlantic Coast.
5. AVG is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

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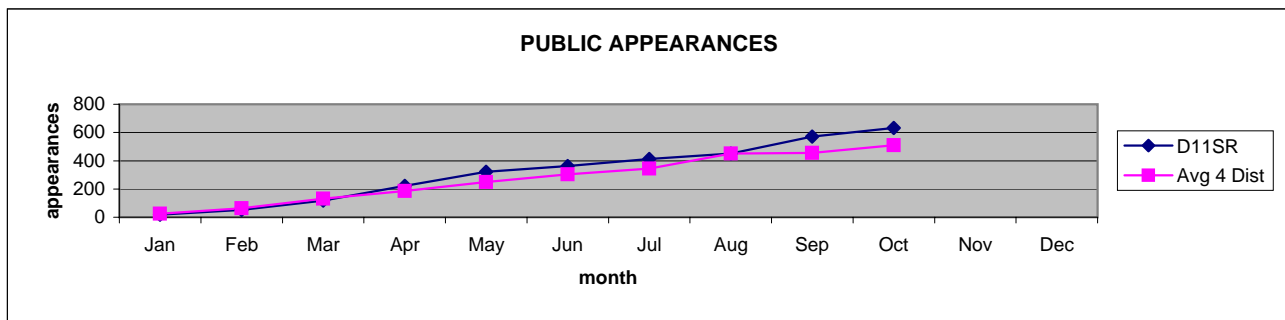
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PROSPECTIVE: MEMBERS - TRAINING



PROSPECTIVE: CUSTOMERS: RECREATIONAL MARINERS, CG SECTORS

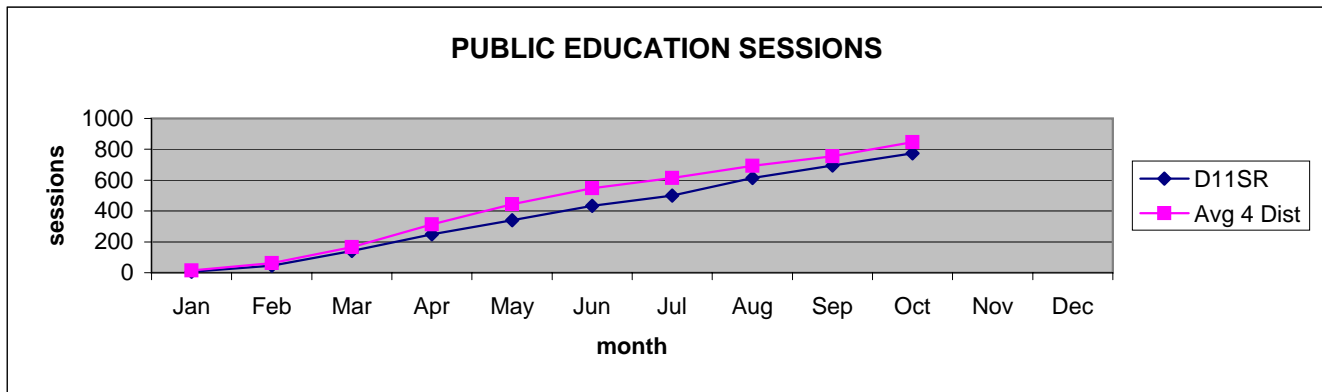
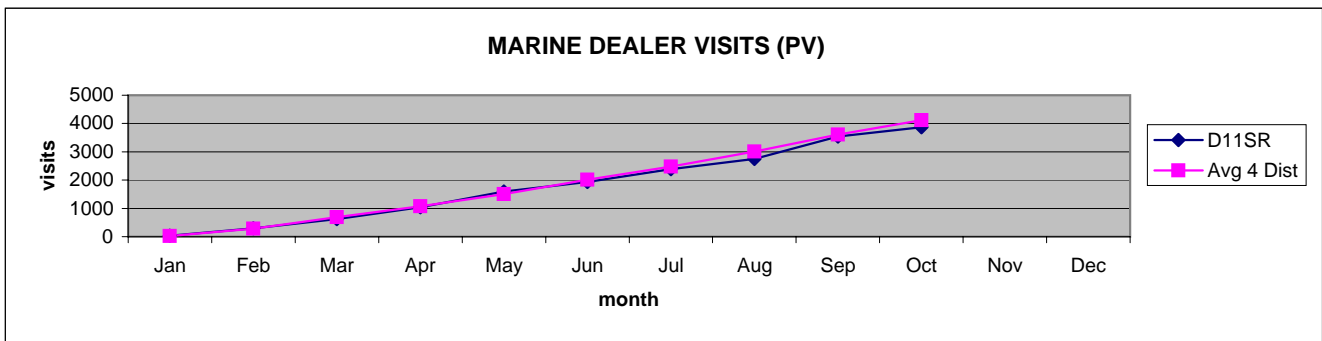
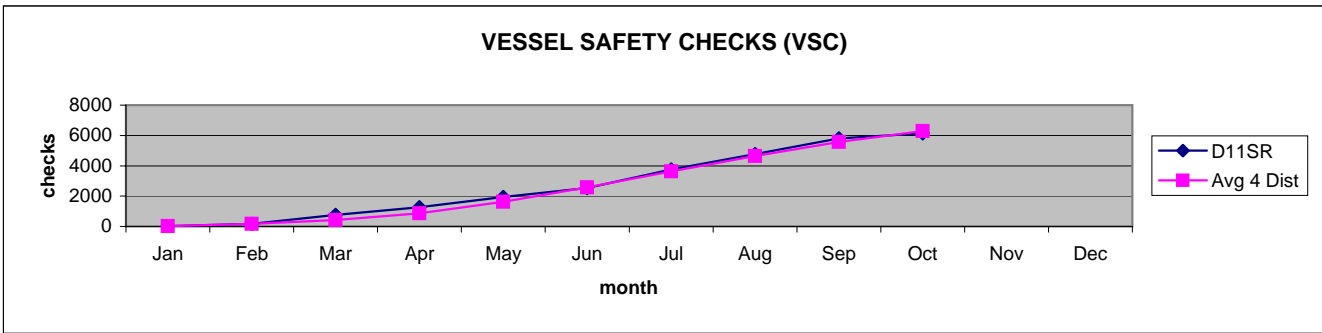


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PROSPECTIVE: CUSTOMERS: RECREATIONAL MARINERS, CG SECTORS



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PROSPECTIVE: MISSIONS

