Managing in Uncertain Times

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A Few Facts

- **3,271** Military Regular Force (39 Reg in Fin Fncts)
- **590** Military Reserve Force (2 Res in Fin Fncts)
- **2,200** Civilian employees (2,000 permanent; 200 Term/casual) (47 Civ in Fin Fncts)
- **6,061** People (88 in Fin Functions)

- **$290m** Reg Force salaries
- **30m** Res Force salaries
- **121m** Civilian Salaries
- **92m** Operations & Maintenance budget, exclusive of salaries
- **$533m** Infused into local economy each year
A Few Facts

- $1.222 billion - Infrastructure (buildings and grounds) replacement costs (not including ships)
- While attempting to recapitalize Infrastructure, MARPAC is not base-lined for this activity – this is largely an NDHQ (Ottawa) responsibility – Rockies “blindness” don’t make this a high priority – this coupled with exceptionally high construction costs mean that we are not achieving even half of the 2% reinvestment target ($24.4m) in infrastructure renewal each year.
Navy Perspective

- Funding cuts to the Navy
- Dearth of sailors in the Navy (496 Regular Force sailors and 219 Reservists short here on the West Coast alone)
- Counter-intuitively, downturn in economy does not appear to have made much of a difference
  - Aging population – must have young, fit sailors (for the most part)
  - Recruiting focus on Afghanistan (largely Army)
Uncertainty Issues

- Funding
- People
- Recapitalization funding from Ottawa
  - Buildings & grounds
    - FMF CB completion $100m; Jetties $175m; FDU(P) $75m
  - Ships
    - JSS; AOPS; HCM/FELEX
- Budget forecasting and monitoring
  - More work, less people
- Knowledge Transfer from aging workforce
  - Succession planning costs $s