



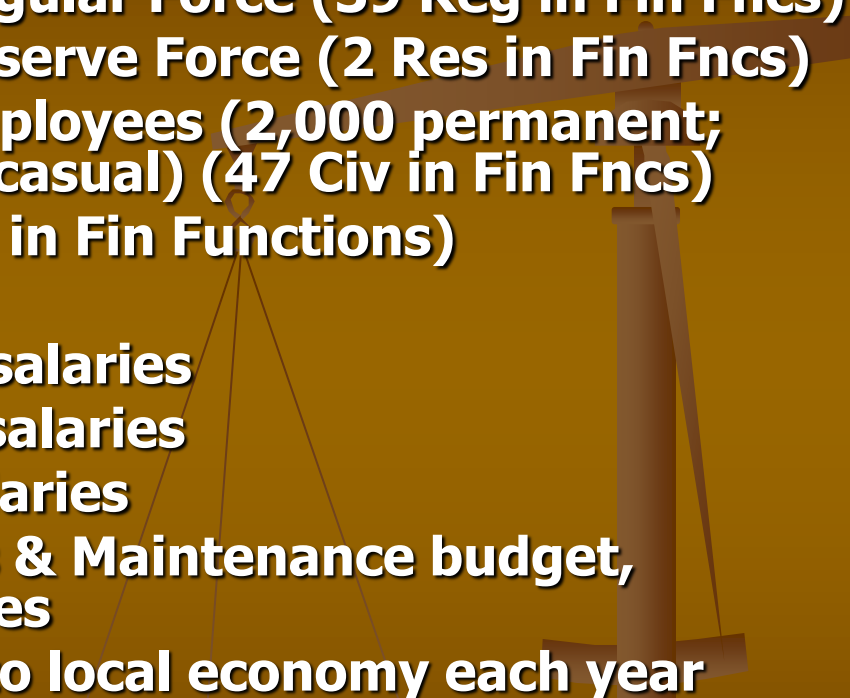
Managing in Uncertain Times

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Comptroller Maritime Forces
Pacific/Joint Task Force Pacific

A Few Facts

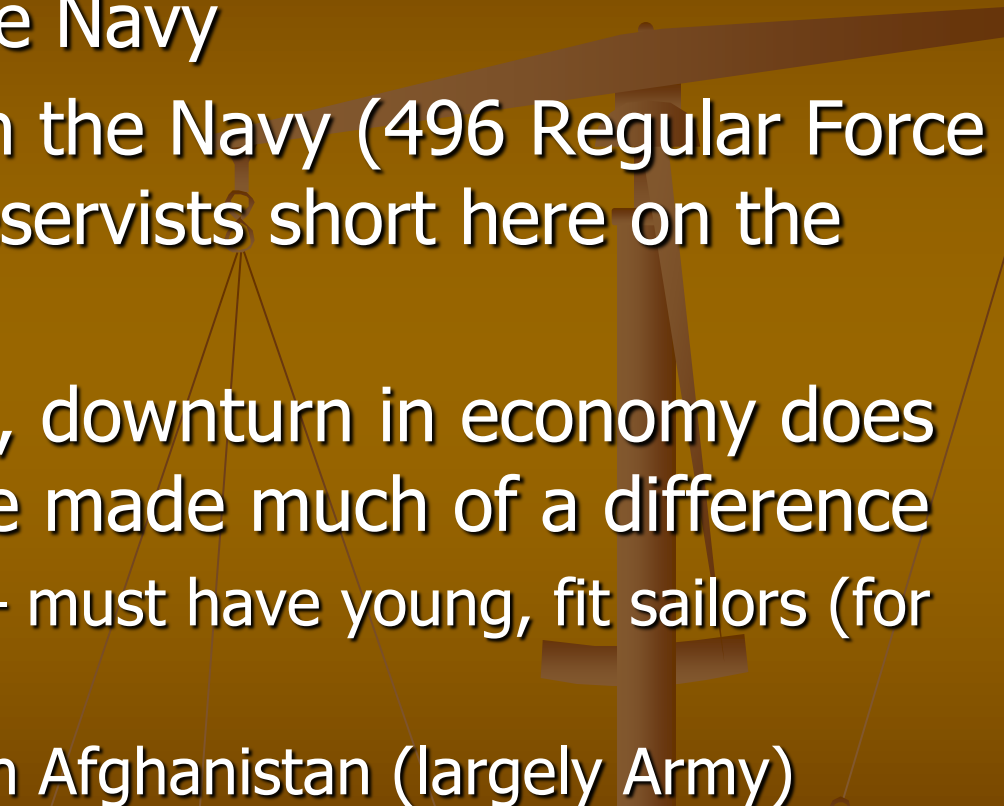
- **3,271** Military Regular Force (39 Reg in Fin Fncs)
 - **590** Military Reserve Force (2 Res in Fin Fncs)
 - **2,200** Civilian employees (2,000 permanent; 200 Term/casual) (47 Civ in Fin Fncs)
 - **6,061** People (88 in Fin Functions)

 - **\$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
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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)
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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 \$

