



APPENDIX E – 5 Year Strategic Budget

FY Project Begins	Project Description	Supports	Strategic Framework Supported	Personnel	OE Dollars (\$'sK)	Comments
FY05	Develop Computer Based Training Fisheries BO/BTM PQS	OG Task List	Effective Presence	0	75	Improve Boarding Officer/Boarding Team Member training and management through development of a fisheries CBT PQS. Estimated \$75K cost funded by existing budgeted AFC-30 OG funding.
FY06	Conduct LMR BO/BTM Job Task Analysis	OG Task List	Effective Presence	0	100	Improve Boarding Officer/Boarding Team Member training by completing a job task analysis and front end analysis. Estimated \$100K cost funded by existing budgeted AFC-30 OG funding.
FY06	Conduct enforcement customer survey	OG Task List; OMB PART Review	Effective Presence	0	50	Enhance constituent outreach/support, evaluate effectiveness of compliance, and support OMB PART review process for program. Estimated \$50K cost funded by existing budgeted AFC-30 OG funding.
FY06	Improve LMR BO/BTM training management & documentation	G-W, TQC Requirements	Productive Partnerships	1	0	Fund one GS-6 to manage all RFTC quotas at TQC vice individually by each RFTC. Quota manager will also ensure course completion and qual codes entered into peoplesoft to improve LMR assignment process. Incorporated in existing resource proposal.
FY07	OE funds to increase OPTEMPO to expand LMR operations in the Western Pacific and Bering Sea	Comdt FY07 Milestone	Effective Presence; Productive Partnerships	35	5,000	Provide MAT at D17, International Engagement Team and HMS staff at PAC, HMS staff at D14.
FY07	OE funds for increased planning & analysis support billets including infrastructure requirements	Comdt FY07 Milestone	Sound Regulations; Effective Presence	20	600	Provides additional LE planners at District, Area, and HQ staff to improve operational planning and performance for all enforcement missions including fisheries enforcement.
FY07	Increased LMR intelligence analysis and support billets including infrastructure and personnel required as increased platforms are deployed in theater	Comdt FY07 Milestone	Effective Presence; Application of Technology	13	450	Provide 13 FTE (1 each) at Lant, Pac, ICC, and all District Intel staffs for increased LMR support.
FY07	Fisheries Training Center Improvements	OG Task List	Effective Presence; Application of Technology	10	434	Provides 5 FTE's (CPO, 4PO) for mid-Atlantic Fisheries Training Team and one GS-12 specializing in Instructional Technology to each of five RFTC's.
FY08	Re-Validate Ocean Guardian, Fisheries Enforcement Strategic Plan for 2009-2019	OG Task List	Effective Presence	0	125	Continue process of re-validating the Fisheries Enforcement Strategic Plan, Ocean Guardian, every 5 years to maintain validity of plan. Estimated \$125K cost funded by existing budgeted AFC-30 OG funding.
FY08	Conduct enforcement customer survey	OG Task List; OMB PART Review	Effective Presence	0	50	Enhance constituent outreach/support, evaluate effectiveness of compliance, and support OMB PART review process for program. Estimated \$50K cost funded by existing budgeted AFC-30 OG funding.
FY08	Improve LMR BO/BTM training management and documentation	G-W, TQC Requirements	Productive Partnerships	1	0	Fund one GS-6 to manage all RFTC quotas at TQC vice individually by each RFTC. Quota manager will also ensure course completion and qual codes entered into peoplesoft to improve LMR assignment process. Additional quota manager necessary to manage increase in LMR training quotas.
FY09	Print/Distribute re-validated Ocean Guardian	OG Task List	Effective Presence	0	40	Printing and distribution of re-validated Strategic Plan. Estimated \$40K cost funded by existing budgeted AFC-30 OG funding.
FY09	Fisheries shiprider program/underway training	OG Task List	Effective Presence	10	450	Provides 12 FTE's (CPO, PO based at each of 5 RFTC's and Mid Atlantic LMR TraTeam) to deploy on cutters on fisheries patrols, provide underway BO/BTM fisheries training, and support US-RS Shiprider Agreement.