
2002-2004 Business Plan

*Taking Action to
Deliver Strategic Targets*

Canadian Coast Guard Auxiliary (National)

Volunteers Saving Lives on the Water

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2002-04 Business Plan

Taking Action to Deliver Strategic Targets

Introduction

CCGA National Office

The CCGA business plan describes the strategic initiatives of the Canadian Coast Guard Auxiliary (National) over the period 2002-2004. The plan is the result of on-going consultations with the five CCGA regional associations and reflects the long term goals found in the National Strategic Plan. We wish to thank the members and directors for their input

Many of the initiatives included in the plan are conducted with the support and guidance of the employees of the SAR branch of the Canadian Coast Guard in Ottawa. The CCGA National Office is very privileged to have access to the expertise and support of these partners and wishes to recognise their important contribution to the realisation of this business plan.

The business plan explains the actions to be taken over this period of time and beyond to deliver the strategic targets. The plan was developed in accordance with the statement of roles and responsibilities adopted for the CCGA National Office and the CCGA Regional Associations.

There are three strategic challenges in this plan. Each challenge is described using the following elements: Objectives, Key Targets, Priorities and Methods.

The three strategic challenges are:

- Marketing and Promotion;
- Fundraising;
- Administration and Services to Membership.

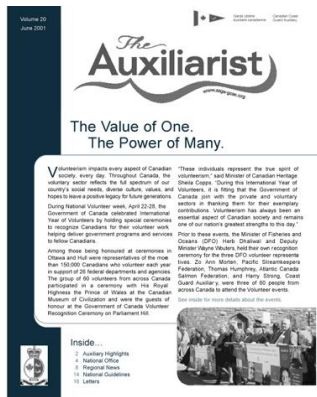
Achievements - Previous Business Plan Period

Over the period covered by the previous business plan (2000-01 and 2001-02), virtually all objectives were met plus additional ones that were incorporated over that period of time.

Marketing & Promotion

- The CCGA video *Good Samaritans of the Sea* was produced and distributed to the five CCGA regions and posted on the national web site;
- A corporate brochure was developed;
- A national Public Service Announcement (awareness campaign) was produced and aired on various TV channels;





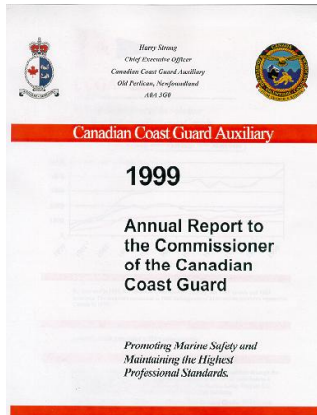
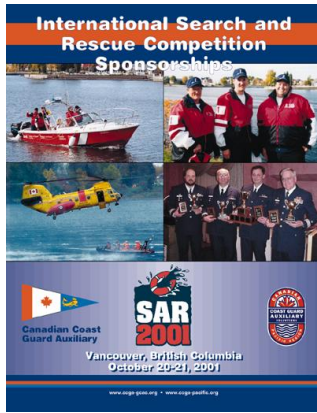
- A national Public Service Announcement was developed and published in various newspapers and magazines;
- The CCGA National Web Site was launched by the Minister of Fisheries and Oceans in April of 2001;
- Various presentations were made at Sarscene, NACON (USCG Auxiliary National Conference) and other national and international SAR conventions;
- Various articles on the CCGA were published in a wide range of publications;
- The CCGA participated in several activities related to International Year of Volunteers;
- The National Office initiated a partnership agreement with Exxon-Mobil Canada that resulted in the creation of the Atlantic Canada SAR Training Program;
- Press releases were issued to announce significant events in which the CCGA was involved;
- Communication plans were developed with the host regions of the SAR 2000 and SAR 2001 Competitions.



Fundraising

- Two sponsorship campaigns were conducted for the SAR 2000 and SAR 2001 international competitions and generated \$45,000 in revenue;
- As a first major corporate donor, Exxon Mobil provided so far \$200,000.00 in funding for the CCGA-M and CCGA-Nfld;
- Associate membership status was created in order to develop a corporate & personal donor base; recruitment material is being developed;
- Publication of the first annual CCGA Calendar and first advertisement campaign to sell the calendar (pilot project) resulted in revenues of \$10,000.00;
- The Auxiliarist newsletter was redesigned, new columns were added and a campaign was developed to solicit advertisers;
- Partnerships with suppliers were initiated to reduce the cost of various programs (web site support, PSA production, swapping of advertisement, etc.);
- A fulfillment program through ``Festival of Promotions`` has been developed and is expected to come on stream in March 2002.





Services to Membership

- Improvements were made to the CCGA insurance plan;
- Mailing of The Auxiliarist was centralized in Ottawa to ensure timely publication & delivery to members;
- Presentation by CEO at regional AGMs on national office projects; regular column in The Auxiliarist;
- National Web Site is being updated regularly to keep members informed. Since launching the site, weekly traffic has nearly tripled;
- Uniform Program has been upgraded, a new supplier selected, and order form published & distributed to members to improve customer service;
- Various supplies have been provided to the regions including Flags, Lapel Pins, Epaulettes, etc;
- The National Awards program is now up and running with the Committee appointed and the first awards presented in February 2002;
- National Training Standards developed, approved and published;
- Personal training logs were designed and are currently being printed;
- CCGA Pleasure Craft Operator Card (PCOC) program supervised; course was developed by CCGA-L.

Administration

- Second strategic planning session was held in Richmond, B.C., in February 2000;
- Production of an Annual Report to the Commissioner of the Canadian Coast Guard.
- Supervise preparation of NIF submissions;
- Preparatory & planning work to renew CCG-CCGA Contribution Agreement;
- Supervise Financial Expenditures Audits of the six Auxiliary Associations;
- Maintain & enhanced relationships with international SAR agencies (International Lifeboat Federation, Royal National Lifeboat Institution, United States Coast Guard Auxiliary, etc).

Challenges - Next Business Plan Period

The period 2002-2004 promises to be challenging. After five years of growth, the budget allocation originating from the DFO Contribution Agreement is expected to be renewed at a relatively stable level over the next few years.

To sustain growth, the CCGA will have to diversify and increase external funding sources.

Not only the funding from the Government of Canada is expected to remain stable but accountability requirements for the same level of funding will be more stringent and additional time will be required to administer & report on the use of government funds. It is expected that Contribution Agreement funding for the CCGA will be the subject of a Major Program Review as early as 2002.

As per the new Treasury Board Guidelines, the program will also be subject to the application of various Performance Indicators.

At the same time, the CCG is asking the Auxiliary to take over programs from the Office of Boating Safety and to expand SAR services to the Canadian Arctic and the Labrador Coast.

In recent years, CCGA was successful in obtaining funding from two major NIF projects to provide SAR equipment to CCGA units. The time may have come to revisit the way proposals are put together and the type of request made in order to ensure the successful outcome of future submissions.

With the adoption of National Training Standards, expectations from CCGA members will be increasing, as many active volunteers will look to obtain more training. As a result, cost associated to training programs is expected to rise.

Also on the rise will be insurance costs, traveling costs, fuel rates to mention a few.

The CCGA needs to plan its long-term future, which means building and sustaining support to expand services despite stable funding from the Federal Government.

The Auxiliary needs to continue gaining high public awareness and propensity of people to give support.

The 2002-2004 business plan rolls forward a number of strategies from the previous plan and adds new initiatives in support of these basic goals.

Marketing

Objectives, Key Targets & Priorities

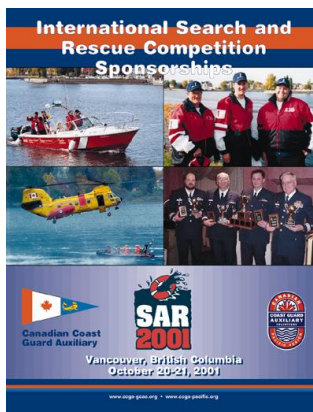
The objectives of the CCGA marketing and promotion plans are to raise public awareness, improve the public perception of the Auxiliary and use various means to bring the organization to the attention of the generations who will become its supporters in future years.

Methods

The National Office has developed a number of marketing and promotional programs, which are on going or used as needed.

These programs include:

- CCGA Promotional Video: ``Good Samaritans of the Sea``;
- CCGA TV PSA ``They are the Canadian Coast Guard Auxiliary``;
- CCGA Newspaper Ad Campaign ``Turn your donation into Lifesaving``. Swapping of advertisements between The Auxiliarist & other publications;
- Promotional Items: Posters, Mouse pads, etc.
- PowerPoint presentations on various topics;
- Promotional brochure;
- Planning of special events: launch of Web Site, SAR Competitions, award presentation, etc.
- Templates for press releases & media backgrounders, etc.
- External mailing list developed for distribution of press releases, The Auxiliarist & various promotional material;
- CCGA National Web Site;
- Articles covering CCGA activities printed in selected publications (Sarscene Magazine, Bacon, Echo, Pacific Yachting).



ExxonMobil

ExxonMobil Canada Provides Funding to the Canadian Coast Guard Auxiliary for Year II of the Atlantic Search and Rescue Program

ST. JOHN'S, Nfld. (Nov. 22, 2001) - Members of the Canadian Coast Guard Auxiliary in Atlantic Canada will further enhance their search and rescue training and equipment capabilities as a result of a financial contribution of \$100,000 by ExxonMobil Canada, the leading energy company in the region. This brings the total amount contributed by ExxonMobil Canada to the Canadian Coast Guard Auxiliary to \$100,000 in two years.

"ExxonMobil Canada has once again demonstrated their commitment to enhance the safety of life at sea in an area where the emergency has a significant potential," said Jeff Woodbury, president of ExxonMobil Canada. "The Auxiliary volunteers provide a vital link in the emergency response chain." said Woodbury. "As a company with employees, families and assets living in Atlantic Canada, we want to continue our support of this valuable volunteer organization, which has saved countless lives over the years."

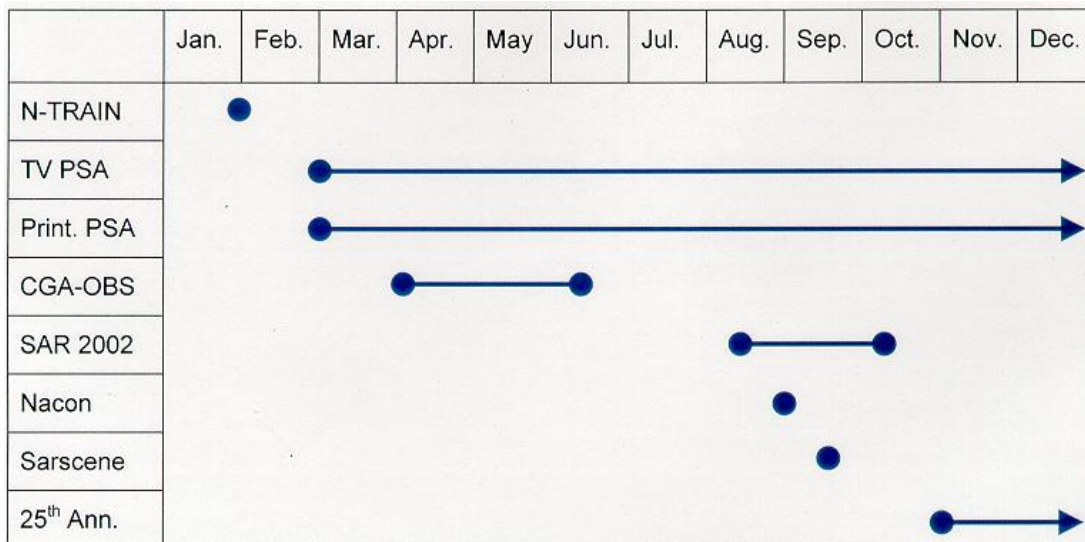
ExxonMobil Canada's second contribution of \$100,000 will support the continuation of the Atlantic Search and Rescue Training Program for auxiliary volunteer members in Newfoundland, Nova Scotia, New Brunswick and Prince Edward Island. This program provides training on the specific knowledge and skill requirements necessary for the CCGA members.



There are also a number of new opportunities, which the National Office will pursue during the course of this two-year plan:

- Join forces with the Office of Boating Safety to distribute promotional material during Safe Boating Week;
- Put forward special activities to celebrate the 25th Anniversary of the CCGA in 2003. The Planning Committee has already proposed various options:
 - Print CCGA 25th Anniversary logo on the Safe Boating Guide (confirmed);
 - Put CCGA 25th Anniversary logo on all CCG ships;
 - Develop promotional items on the theme of CCGA 25th anniversary (special insert, etc).

Marketing Calendar 2002



- N-Train:** National Training Convention (USCG Auxiliary)
- TV PSA:** Televised Public Service Announcement
- Print. PSA:** Printed Public Service Announcement
- CCGA-OBS:** Safe Boating Campaign
- SAR 2002:** International SAR Competition
- NACON:** National Convention (USCG Auxiliary)
- Sarscene:** NSS SAR Convention

Fundraising



The Auxiliaries
National Search & Rescue Magazine

Advertise in The Auxiliaries and Become a Partner of the Canadian Coast Guard Auxiliary!

The Auxiliaries Magazine
It is published three times a year in each of the 1,000 newspapers of the Canadian Coast Guard Auxiliary (CCGA) and is distributed across Canada. It is published in both official languages. It features the following:
- 1,000 copies of each issue
- 1,000 copies of each issue
- 1,000 copies of each issue
- 1,000 copies of each issue

Each year, CCGA Rescue Units
Participate in 1,000 SAR missions. Save an average of 200 lives and millions of dollars of property. Exclude the public in boating areas at 200 boat events. Conduct 1,000 SAR operations at private boating events. Provide essential guidance and services to thousands of boaters. Conduct operations to remove marine pollution. Participate in other activities with the Coast Guard and National Defence.

The CCGA Membership
Has grown by 20% in the last 4 years to reach 2,000. It is made of professional fishermen (50%), and pleasure boaters (50%) from every region in Canada.

The CCGA Fleet
Includes 1,000 privately and commercially owned vessels registered to the Canadian Coast Guard and operating with CCGA assistance. Has a fleet of over 1,000 SAR units. Is spread across Canada. Conducts SAR operations wherever they are needed. Has a SAR fleet of 1,000 units. Provides SAR services to the Coast Guard, National Defence, Fisheries & Oceans, and the RCMP.

The Auxiliaries
National Search & Rescue Magazine

Total Circulation: 6,000 **Publishing Schedule & Deadlines**

British Columbia	1,000	Issues	Quarterly
Alberta, Saskatchewan & Manitoba	1,000	April	October
Ontario	1,000	August	February
N.S., N.B., P.E.I. & Q.B.	1,000	December	June
Northwest Territories	1,000		(Check with Publisher)
Yukon	1,000		

Advertising Rates

1/4 Page	\$1,000	1/2 Page	\$2,000
1/2 Page	\$2,000	Full Page	\$4,000
1/4 Page (Vertical)	\$1,000	1/2 Page (Vertical)	\$2,000
1/4 Page (Horizontal)	\$1,000	1/2 Page (Horizontal)	\$2,000
1/4 Page (Vertical)	\$1,000	1/2 Page (Vertical)	\$2,000
1/4 Page (Horizontal)	\$1,000	1/2 Page (Horizontal)	\$2,000

Advertising Rates

1/4 Page	\$1,000	1/2 Page	\$2,000
1/2 Page	\$2,000	Full Page	\$4,000
1/4 Page (Vertical)	\$1,000	1/2 Page (Vertical)	\$2,000
1/4 Page (Horizontal)	\$1,000	1/2 Page (Horizontal)	\$2,000

SPONSORS OF SAR 2000 AND 2001

Objectives, Key Targets & Priorities

One of the mandates of the CCGA National Office is:

“To raise funds, cost effectively, from a diverse range of sources, in support of the financial needs of the CCGA by developing high quality relationships with our supporters.”

In managing the corporate fundraising strategy, the CCGA National Office will engage with selected companies through sponsorship and promotional activities in order to enhance the image and brand values of the CCGA, to create opportunities to raise funds, and to reduce cost of procurements through sponsorships.

In managing its personal & corporate donation fundraising strategy, the CCGA National Office will invest efforts & resources into developing long term relationships with all supporters thereby encouraging and optimizing repeatable contributions.

Priorities for fundraising programs over the 2002-2004 period include:

- Develop a mix of fundraising activities in order to generate an increase in annual raised income from \$125,000.00 in 2001 to \$225,000.00 in 2003;
- Monitor appeals to improve efficiency;
- Maintain cost-effective response rates & ratio (income vs expenditures) across all fundraising activities;
- Develop & experiment solicitation material;
- Develop new niche market through CCGA Associate Membership;
- Maintain high levels of supporter care to retain & upgrade donors to higher values of involvement; initiate personal contact with all major donors, develop opportunities for them to experience CCGA activities first-hand;
- Coordinate integrated communication strategies between marketing and fundraising activities in order to present a strong sense of corporate identity;
- Coordinate national & regional appeals;
- Develop revenue sharing guidelines for funds raised by the National Office.



WELCOME TO THE
THE
Canadian Coast Guard Auxiliary
Garde côtière auxiliaire canadienne
OFFICIAL MERCHANDISE SITE

Festival Promotions, official supplier of Canadian Coast Guard Auxiliary merchandise, invites you to come on board and check out our cargo...

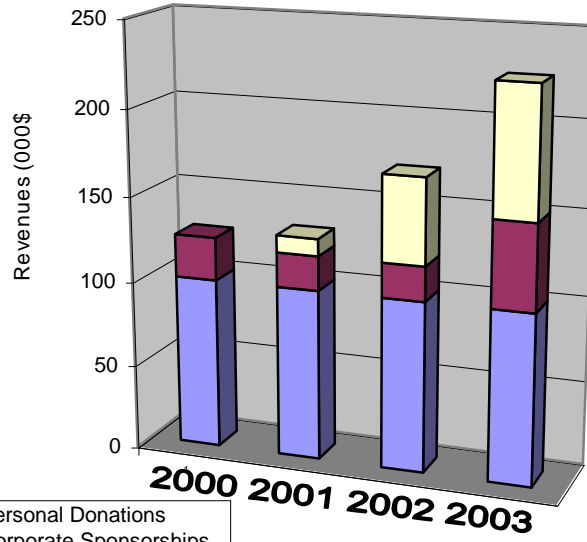


SAR 2002 - Sponsorship Opportunities (Canadian Sponsors)

RESERVATION FORM
 Choose your option and return a signed copy to:
 Canadian Coast Guard Auxiliary
 c/o Festival Promotions, National Business Manager
 200 North St., 1st Floor, Ottawa, Ontario, K1A 0B6
 • Phone: (613) 941-0714 • Fax: (613) 941-6652
 • E-mail: ccga@festivalprom.com
 • Visit our Web Site at: www.ccgau.org

OPTION	AVAILABLE	PRICE	SELECTION
MAJOR SPONSOR			
* Team Sponsor (8 Programs + Name)			
	6	\$16,000.00	
TEAM SPONSOR			
* All Jackets	4	\$4,000.00	
* All Ball Caps	2	\$3,000.00	
* All Polo Shirts	2	\$2,000.00	
* All Sport Bags	4	\$2,000.00	
TROPHIES			
* Rescue Planning	2	\$3,000.00	
* SAR/EX & First Aid	2	\$3,000.00	
* Pump Operation	2	\$3,000.00	
* Heaving Line	2	\$3,000.00	
* Marlinespike	2	\$3,000.00	
* Paddle Boat	2	\$3,000.00	
* Mystery Event 1	2	\$3,000.00	
* Mystery Event 2	2	\$3,000.00	
* National Winner	1	\$4,000.00	
VIDEO OF THE COMPETITION			
* Video Sponsor	2	\$4,000.00 each	

Fundraising Revenues (2000-2001 Actual)- (2002-03 Forecast)



Methods

Corporate Solicitation

- Annual Sponsorship Campaign (International SAR Competition);
- Calendar/Christmas Cards Campaign;
- Advertisement in the Auxiliarist (solicitation material & contract template developed);
- Corporate Associate Membership Campaign;
- ``Become a Partner of the CCGA``;
- Procurement Sponsorships;
- Solicit Foundations to fund CCGA activities;
- Major Donors;
- 25th Anniversary Campaign;
- Database Development;
- Investigate feasibility of Affinity Credit Card Program.

Support the Canadian Coast Guard Auxiliary

Our volunteers face hazards, gales and freezing temperatures to help others. Will you help them?

As a responsible sailor, you will hopefully never need to call on the services of the Canadian Coast Guard Auxiliary (CCGA). But disaster can strike at any moment when you're at sea. Your vessel could spring a leak, suffer engine failure or catch fire. Even if you take every possible precaution, you could still find yourself in trouble.

When that happens, you can always depend on the Canadian Coast Guard Auxiliary.

The men and women who make up the Auxiliary ask not reward for their lifesaving work. All they ask is the best equipment and training - which depends on voluntary contributions - to carry out their vital task of saving lives. They are prepared to give their best...

Will you give them your support?

Year after year, the number of people who call on the CCGA for help continues to rise.

The dedication and devotion of our volunteer lifesavers has resulted in 4,000 lives saved since 1978. Each year, Coast Guard Auxiliaries are called out 1,700 times, saving over 200 men, women and children from life-threatening situations.

Now you can help the CCGA save more lives. Purchase our 2002 Calendar or make a contribution today and start saving lives with us.

Search and Rescue

Registered Charity No. 87220 8681 RR 0001

Check our online Store at: www.ccgga.org

Canadian Coast Guard Auxiliary
Membership Application & Donor Form

SEARCH AND RESCUE
2002 CALENDAR
\$10.00 (plus GST)
2002 CALENDAR (2002) of the
CCGA 2002 Calendar at \$10 each.

Check to make a contribution to the
Canadian Coast Guard Auxiliary
Have individual contributions for the
non-profitable calendar included below:

INDIVIDUAL: indicate your choice

Donor Member \$10
Sponsor Member \$20
Corporate Member \$50

CORPORATE: indicate your choice

Donor Member \$20
Sponsor Member \$50

Send me a donation receipt.

Name: _____
Address: _____
City: _____ Postal Code: _____
Phone: _____

Please indicate your choice of payment method by
marking the appropriate boxes (indicate by X)
Please indicate this form with your payment by
check or credit card.

TOTAL AMOUNT: _____

Personal Solicitation

- Fulfillment Program (CCGA on-line Store):
- CCGA Online Store;
- Merchandise Advertised in The Auxiliarist;
- Include SAR 2002 Merchandise & 25th Anniversary Merchandise;
- Annual Associate Membership Campaign;
- Calendar/Christmas Cards Campaign;
- 25th Anniversary Campaign;
- Develop & Implement Legacy Program.

Fundraising Calendar 2002

	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.
Solicitation Advertisers (Auxiliarist)			●	→	→	→	→	→	→	→	→	→
Solicitation Individual & Corporate Donations			●	→	→	→	→	→	→	→	→	→
SAR 2002 Sponsorship Campaign			●	→	→	→	→	→	●			
CCGA Calendar & Christmas Card Sales										●	→	→
Fulfillment Program				●	→	→	→	→	→	→	→	→

Administration and Services to Membership



Objectives, Key Targets & Priorities

One of the mandates of the CCGA National Office is to manage the national programs of the organization and provide services and support to the volunteers in accordance with the Statement of roles and responsibilities adopted by National Council.

Methods

A number of components are already in place to provide various services to members of the CCGA:

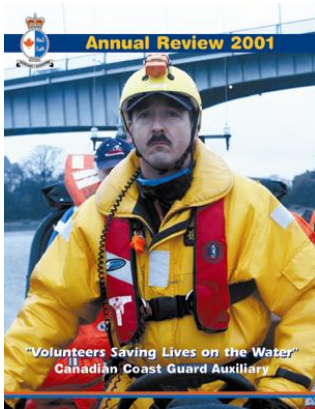
- Insurance coverage;
- Identification program (flags, regalia, etc.);
- Uniform Program, Protocol Guidelines (to come);
- Awards Program;
- Communication Programs (The Auxiliarist, National Web Site, etc.) Support CCGA (C&A) and CCGA (L) with development of their web sites;
- Fundraising & promotional material (videos, PSA, stock shots, pictures, etc.);
- Support to the Organising Committee of the International SAR Competition.

Various programs are also in place to support and provide information to the CEO and Presidents of the five regional associations:

- Press Clippings;
- Monthly Highlights;
- Liaison with national & international SAR organisations;
- Liaison with CCG HQ and senior CCG management;
- Joint development of Presentations;
- Organisation of National Council Meetings, Strategic Planning Sessions, conference calls,
- Preparation of NIF submissions;
- Supervision of National Training Standards project

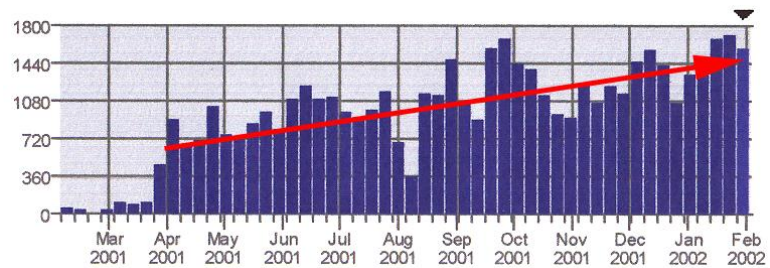


- Supervision of Contribution Agreement renewal and Treasury Board Submission;
- Analyse regional business plans and establish annual budget allocations with the CCG Manager of SAR, CCGA Superintendent & CEO of the CCGA;
- Production of Annual Report to CCGA members & Partners;
- Maintain records of correspondence, minutes of meetings & agendas;
- Maintain CCGA National Guidelines and bylaws up to date;
- Policy development on various issues (strategic direction, expansion programs, etc).



CCGA National Web Site is having a rapid growth in content and traffic:

Sessions per week (April 2001 - February 2002)



Budget for Fiscal Year 2002-2003

Expenses

Receiver General of Canada:	\$30,000.00
Canada Post:	\$5,000.00
Marsh Canada (Insurance):	\$525,000.00
WSIB:	\$500.00
Salary:	\$75,000.00

Travel:	\$150,000.00
Telephone:	\$5,000.00
Purchases:	\$250,000.00
National Office:	\$200,000.00
Honorarium:	\$35,000.00
Reserve:	\$24,500.00
Total Expenses:	\$1,300,000.00

Conclusion

In recent years, the CCGA National Office has developed a number of marketing and fundraising tools and put them in application. It has seized many opportunities to promote the CCGA to the public. It has initiated its first fundraising programs, which have generated over \$250,000.00 in revenues.

The proposed plan will continue to prioritize programs with the potential to increase revenues, in addition to expanding visibility and awareness in the general public. It will concentrate on administrative functions that bring added value to the organization and keep providing services and improving communication to CCGA members.

Harry Strong
Chief Executive Officer

François Vézina
National Business Manager