

NAME	81. NAVIGATION RESPONSE PROGRAM	
NEED	There is a need to provide ongoing navigation safety and emergency response in and around Cross Lake and throughout the Pimicikamak Traditional Territory. Past experience has shown that a higher frequency of calls are expected during the holiday and shoulder seasons. At normal times, there is not expected to be a high frequency of responses required, although it is important to have a program in place to deal with unexpected emergency calls. This ongoing program will replace the seasonal programs that occur throughout the year.	
GOAL	To provide a remedial measure for adverse effects of the project on navigation safety in accordance with Art. 24 of the NFA, consistent with Art. 5 of the NFA.	
DELIVERABLES	<ul style="list-style-type: none"> Ongoing safety response services all year round. 	
STRATEGY / SCHEDULE / MILESTONES	Dec 2015 – Jan 2016 Feb 2016 Mar – April 2016 May – Sept 2016 Oct – Nov 2016 Dec 2016 – Jan 2017 Feb – March 2017	<ul style="list-style-type: none"> Holiday season (2 months) Normal Program (1 month) Shoulder season (2 months) Normal Program (5 months) Shoulder season (2 months) Holiday season (2 months) Normal Program (2 Months)
CONSTRAINTS		
ASSUMPTIONS / RISKS	<ul style="list-style-type: none"> Normal periods are budgeted based on an average of two calls per week Monthly demands will be assessed and budgets will adjusted based on past use and an evaluation of safety conditions and use of Pimicikamak Traditional Territory. Holiday seasons assume higher mobilization of crews at high risk, high traffic areas. Shoulder seasons assume higher frequency of calls made when Manitoba Hydro isn't able to fulfil adequate navigation and emergency response to Cross Lake Budget includes overages from prior program (Program 21), safety patrol over Holiday Season, and the inclusion of an additional budget for the 2016's Winter Festival. An allowance has been included in the budget for safety patrols during the 2016 Winter Festival 	
ROLES	<ul style="list-style-type: none"> Pimicikamak will manage program in consultation with Manitoba Hydro. 	
BUDGET 15/16	\$69,431 \$10,120 \$31,625 \$24,715 \$20,974 \$15,000 \$171,865	Holiday Season (Dec 2015 – January 2016) Normal Program (February 2016) Shoulder Season (March 2016) 2015 Program 21 Overages 2015-16 Holiday Season Overages 2016 Winter Festival TOTAL
BUDGET 16/17	\$31,625 \$50,600 \$63,250 \$69,431 \$10,120 \$31,625 \$10,000 \$5,000 \$271,651	Shoulder Season (April 2016) Normal Program (May – September 2016) Shoulder Season (October – November, 2016) Holiday Season (Dec 2016 – January 2017) Normal Program (February 2017) Shoulder Season (March 2017) Equipment and Training Insurance TOTAL

Ongoing Safety Patrol Budget

Unit Rates			
Item			Daily Rates
Coordinator			\$ 175
Dispatcher			\$ 150
First Responder (Standby)			\$ 125
Crew (2 person)			\$ 300
Snowmobiles			\$ 175
Truck			\$ 200
Gas/oil			\$ 200
Boats			\$ 175
Supplies			\$ 50

Holiday Season (Dec - Jan)			
Budget			
Item	Quantity	Days	Sub-Total
Coordinator	1	21	\$ 3,675
Dispatcher	2	21	\$ 6,300
First Responder (Standby)	0	21	\$ -
Crew	3	21	\$ 18,900
Snowmobiles	6	21	\$ 22,050
Truck	1	21	\$ 4,200
Gas/Oil	1	21	\$ 4,200
Supplies	1	21	\$ 1,050
Totals			\$ 60,375
Administration Fee 15%			\$ 9,056
Total Budget			\$ 69,431

Normal Monthly Budget		4 weeks	
Item	Quantity	Days	Sub-Total
Coordinator/Dispatcher	1	8.0	\$ 1,400.00
Crew	1	8.0	\$ 2,400
Supplies	1	8.0	\$ 400
Boats	1	8.0	\$ 1,400.00
Truck	1	8.0	\$ 1,600
Gas/Oil	1	8.0	\$ 1,600
Totals			\$ 8,800
Administration Fee 15%			\$ 1,320
Sub-Total			\$ 10,120

Shoulder seasons		8 weeks	
Item	Quantity	Days	Sub-Total
Coordinator/Dispatcher	1	40.0	\$ 7,000.00
Crew	2	40.0	\$ 24,000
Supplies	1	40.0	\$ 2,000
Boats / Trucks / Snowmobile	2	40.0	\$ 14,000.00
Gas/Oil	1	40.0	\$ 8,000
Totals			\$ 55,000
Administration Fee 15%			\$ 8,250
Sub-Total			\$ 63,250
1 month shoulder season			\$ 31,625