



# **Work Plan and Core Budget 2012-14**

**Independent Environmental  
Monitoring Agency**



# Work Plan and Core Budget 2012-14

- ▶ Core budget fixed by Resolution Agreements and grows with cost of living
- ▶ Separate Fund is part of core funding for Agency participation in public hearings
- ▶ Additional funding can be requested
- ▶ Agency has independence over work plan, not subject to BHPB or government approval
- ▶ 2012-13 and 2013-14 work plan and budget prepared based on Agency mandate



# Key Agency Activities

- ▶ Board Meetings
- ▶ Document Review
- ▶ Separate Fund activities (public hearings)
- ▶ Consultation and Communication
- ▶ Outside Contracts
- ▶ Management and Administration



# Board Meetings

- ▶ Main way to meet our mandate
- ▶ 4 meetings per year, plus conference calls if needed
- ▶ One board meeting a year held in a community
- ▶ Meetings are open to all Society Members
- ▶ Guests invited to provide updates and receive input



# Review of Documents

- ▶ Agency regularly reviews documents on:
  - Wildlife
  - Aquatics (including special reports, e.g. Panda Diversion Channel)
  - Air Quality
  - Annual Environmental Reports
  - Closure and Reclamation (e.g. Annual Progress Reports)



# Separate Fund Activities

- ▶ Agency interventions in regulatory and other legal processes
- ▶ For 2012-13
  - Ekati water licence renewal (current licence expires August 2013)
  - Hearing to be held February 12-13, 2013



# Consultation and Communication

- ▶ Community visits, including one Board meeting and open house per year held in a community
  - Visited Whati in September 2012 (follow-up brochure distributed)
- ▶ Regular updates and summaries of Directors' meetings distributed by e-mail
- ▶ AGM and Xmas Open House
- ▶ Posters and pamphlets revised and produced in all Aboriginal languages (Chipewyan, Inuinnaqtun, Tlicho, Weledeh) English and French
- ▶ Sound files in same languages to be posted to Agency's website



# Consultation and Communication

- ▶ Annual Report (technical, plain language, summary brochure)
- ▶ Website and Timeline Project
- ▶ Communications Strategy completed
- ▶ Newsletter restarted (March 2012 and November 2012)
- ▶ Recruited second staff position
- ▶ Resource library (photos and slides scanned)



# Outside Contracts

- ▶ Agency sometimes uses outside expertise
- ▶ Help review reports, studies and plans for topics where Agency Directors may not have experience
  - Closure and Reclamation
  - Air Quality
  - Seepage and Waste Rock Management
  - Aquatics



# Management and Administration

- ▶ Office in Yellowknife (rent, equipment, supplies, cleaning, insurance, phone, fax, internet—Agency has taken over all services)
- ▶ Staff: Executive Director and Communications and Environmental Specialist (salaries and benefits, professional development)
- ▶ Accounting and audit fees



# Technical Focus for 2012-14

## ▶ **Closure and Reclamation**

- Review of Annual Progress Reports
- Financial security review now that ICRP approved

## ▶ **Water Licence Renewal**

- Review of all effluent quality criteria and monitoring results (some new variables may need to be regulated, e.g. nitrate and chloride)
- Need for Response Framework (adaptive management)



# Technical Focus for 2012-14

## ▶ **Wildlife**

- Review of further monitoring program changes (camera reports, wolverine and grizzly bear DNA hair snagging, possibly improved caribou monitoring)

## ▶ **Environmental Impact Report 2012**

- Greatly improved
- Stronger focus on important current issues, trends and adaptive management

## ▶ **Other Issues**

- 2011 Air Quality Monitoring Program report

# Core Budgets

<b>Activity</b>	<b>Year-End 2011-12</b>	<b>Proposed 2012-13</b>	<b>Proposed 2013-14</b>
Board Meetings	\$80,813	110,250	113,006
Document Review	\$44,381	47,625	48,816
Separate Fund	\$15,859	40,000	40,000
Communications	\$188,309	159,750	179,118
Outside Contracts	-\$4,400	10,000	10,000
Management/Admin	\$281,680	280,000	287,000
<b>TOTAL</b>	<b>\$606,642</b>	<b>647,625</b>	<b>677,940</b>

