



Work Plan and Core Budget 2011-13

**Independent Environmental
Monitoring Agency**



Work Plan and Core Budget 2011-13

- ▶ 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
- ▶ 2011-12 and 2012-13 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 2011-12
 - Initial discussions with BHPB over the water licence renewal (current licence expires August 2013)
 - Hearing likely in 2012-13



Consultation and Communication

- ▶ Community visits, including one Board meeting/open house per year held in a community
 - Visited Kugluktuk in March 2011 (follow-up brochure distributed)
 - open to invitations for 2011-12
- ▶ Regular updates and summaries of Directors' meetings
- ▶ AGM and Xmas Open House
- ▶ Hosting environmental workshops in years BHPB does not



Consultation and Communication

- ▶ Annual Report (technical, plain language, summary brochure)
- ▶ Website and Timeline Project
- ▶ Communications Strategy completed
- ▶ Newsletter restarted (November 2010 and July 2011)
- ▶ Recruiting 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 2011-13

▶ **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 parameters may need to be regulated, e.g. nitrate and chloride)
- Need for Adaptive Management Plan



Technical Focus for 2010-12

▶ **Wildlife**

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

▶ **Environmental Impact Report 2012**

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

▶ **Other Issues**

- 2011 Air Quality Monitoring Program report

Core Budgets

Activity	Forecasted 2010-11	Proposed 2011-12	Proposed 2012-13
Board Meetings	\$72,384	106,250	108,906
Document Review	\$34,929	31,250	32,031
Separate Fund	\$49,074	40,000	40,000
Communications	\$174,399	169,750	158,619
Outside Contracts	\$13,000	10,000	10,000
Management/Admin	\$274,816	272,000	278,800
TOTAL	\$618,602	629,250	628,356

