



Work Plan and Core Budget 2010-12

**Independent Environmental
Monitoring Agency**



Work Plan and Core Budget 2010-12

- ▶ 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
- ▶ 2010-11 and 2011-12 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
- ▶ 5 or 6 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. Pit Lakes studies)



Separate Fund Activities

- ▶ Agency interventions in regulatory and other legal processes
- ▶ For 2010-11
 - Intervention at WLWB public hearing on ICRP (September 28-29, 2010)
 - Follow-up from the hearing, reasons for decision, further changes to the ICRP



Consultation and Communication

- ▶ Community visits, including one Board meeting/open house per year held in a community
 - Visited Gametì in October 2009, open to invitations for 2010-11
 - Follow-up brochure distributed to all Tłįchq communities
- ▶ 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 development
- ▶ Newsletter
- ▶ Revised second staff position
- ▶ Resource library

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)
- ▶ Staff: Executive Director and Communications and Environmental Specialist (salaries and benefits, professional development)
- ▶ Accounting and audit fees



Technical Focus for 2010-12

- ▶ **Closure and Reclamation**
 - Review of revised Reclamation Research Plans
 - WLWB Public Hearing on ICRP (September 2010)
 - Follow-up from the Public Hearing

- ▶ **Diamond Mine Wildlife Monitoring Program review**
 - Community and TK workshop (October 2010)
 - Review of further monitoring program changes (wolverine and grizzly bear DNA hair snagging, caribou behavioural studies)



Technical Focus for 2010-12

▶ **Water Issues**

- WLWB Response Management Framework Guideline
- Revised Wastewater and Processed Kimberlite Management Plan
- PDC 10-year review

➤ **Other Issues**

- Environmental Impact Report discussion paper
- Conclusion of Air Quality Monitoring Program review

Core Budgets

| Activity | Forecasted 2009-10 | Proposed 2010-11 | Proposed 2011-12 |
|-------------------|-------------------------------|-----------------------------|-----------------------------|
| Board Meetings | \$166,272 | 114,350 | 115,250 |
| Document Review | \$46,206 | 36,000 | 36,250 |
| Separate Fund | \$69,932 | 40,000 | 40,000 |
| Communications | \$103,315 | 172,850 | 175,150 |
| Outside Contracts | \$4,764 | 10,000 | 10,000 |
| Management/Admin | \$237,926 | 251,200 | 257,480 |
| TOTAL | \$628,295 | 624,400 | 634,130 |

