



# **ANNUAL OPERATING PLAN AND BUDGET**

## **2024-2025**

March 2024

# NSWA 2024-2025 Operational Plan

Draft 5 March 2024

## Strategic Goal #1: The NSWA supports collaborative partnerships

Level	Operational Objective	Actions
<b>Primary</b>	Headwaters Alliance (HA)	Ongoing information, project updates, and opportunities to provide input
	Sturgeon River Watershed Alliance (SRWA)	Pursue targeted project funding
	Vermilion River Watershed Alliance (VRWA)	Develop strategic plan and priorities
		Pursue targeted project funding
		Education workbook
	Urban Creeks Collaborative	Urban Creeks Strategy
	Indigenous Engagement	Papaschase Training and Support
	WaterSHED Monitoring Program	Support ongoing planning, monitoring and implementation
	Designated Industrial Zone	Support IH-DIZ Water Task Team
		Contribute to Aquatic Ecosystem Health Study Sub-task Team and LSPC Model Update
		Contribute to LSPC Model Update Sub-task Team
Lake Stewardship Groups	Support the Wabamun Watershed Management Council	
	Lake Isle	
	Lakes Community of Practice	
NSR Basin Science and Knowledge Mobilization Steering Committee	Support ongoing planning, monitoring and implementation	
<b>Developing</b>	Indigenous Engagement	Drought Guide with Confederacy of Treaty 6
		Program funding
Staff and NSWA board internal learnings		
Natural Assets Working Group	Connections with Agriculture and Foresetry (Dr. Vic Adamovics)	
<b>Supporting</b>	Applied and Academic Research Projects	Support Dr. Patrick Hanington (UofA) - Alberta Innovates - "Early detection and rapid response to aquatic invasive species and species at risk using environmental (e)DNA and metabarcoding"
		Support Dr. William Zhang (UofA) - NSERC - "Monitoring and Modelling Water Quality under Ice Affected Conditions in Rivers"
	Alberta Lake Management Sampling Support	Connect with ALMS, coordinate sampling with summer students
	ALUS PAC	Member of the PAC
	Beaverhills Biosphere	Participate on Science Committee
		Supporting Biosphere in water management planning
	CABIN Eastern Slopes Collaborative Working Group	Participate in meetings, provide training, assist/support funding applications
	Edmonton Metropolitan Region Board (EMRB)	EMRB connections
	fRI Research Water and Fish Program	Participate on Activity Team
Natural Infrastructure Prairie Champions Network	Foundational member of champions network	
Water for Life partnerships	Alberta Water Council	
	WPAC Collective	

## Strategic Goal #2: The NSWA is a leader in watershed planning

Level	Operational Objective	Actions
<b>Primary</b>	NSRB Wetland Strategy	Grant Management and Reporting- WRRP Wetlands Grant
		Implementation planning
	Youth Water Council Program	Organize and deliver Youth Water Council program (year 1)
		Seek funding and support for Youth Water Council program (year 2)
	NSR Water Management Roadmap	Grant management
		Project and funding oversight
		Stakeholder Committee "convener"
		Technical input to working group and collaborative modelling
		Water management roadmap development
		Watershed stakeholder and Indigenous engagement contractor
	NSR Heritage River Designation	River Manager reporting (annual and decadal)
		NSR Heritage River Indigenous Intern - eDNA monitoring
Regional Lakes Stewardship	Support the Lake Stewardship Community of Practice	
	Select and restore a lakeshore site	
Riparian Health Action Plan	Riparian Web Portal Outreach- Riparian 101 and 102 Training Series	
	Riparian Web Portal- Ongoing management and maintenance (two contractors; other WPACS)	
State of the Watershed	Data analysis and visualization	
	Governance survey	
	Stakeholder Engagement	
<b>Developing</b>	Natural Assets Roadmap	Develop partnerships and working relationships
		Roadmap development
		Grant application and management

## Strategic Goal #3: The NSWA promotes watershed knowledge sharing

Level	Operational Objective	Actions
<b>Primary</b>	NSRB Documentary Video	Develop video concept and implementation plan
		Organize and coordinate video development with partners (e.g., EPCOR)
		Oversee filming and production
	WaterSHED Knowledge Mobilization	Implement the knowledge mobilization plan
	Drought Planning Sessions (at Alberta Watersheds: Educational Videos for All	Webinar sessions and planning support
		Finalizing scripts/storyboards
	Community engagement	Finalize and approve video set
		Communications & Advertising for final videos
		Committee meetings & celebration event
	Expanding influence	Engage and direct summer students
		Collaborate on select events with other WPACs
		Arrange community engagement events
		Develop social media content and expand SM following
	Information provision	Develop engaging newsletter content and grow newsletter subscriptions
		Deliver relevant and interesting webinar and in-person forums
Create engaging content for all platforms		
Maintain NSWA website and content		
<b>Developing</b>	Information provision	Enhance graphic design and presentation where appropriate
		Community information sessions to engage new audiences (e.g., cultural groups)

**Strategic Goal #4: The NSWA remains a functional and sustainable organization**

Level	Operational Objective	Actions
<i>Primary</i>	NSWA Board and Society Governance	Administer the NSWA Board
		Deliver the NSWA AGM and Annual Report
		Administer the Executive Committee
		Administer the Finance Committee
		Administer the Strategic Planning and Priorities Committee
		Administer the Communications and Engagement Committee
	Digital Watershed Project	Develop and launch a refreshed NSWA website
	NSWA Operations	Guide and direct staff and project work
		Overall NSWA and project budgeting and grant tracking

## Items Completed in 2023-2024

1 The NSWA supports collaborative partnerships		
<b>Complete</b>	Applied and Academic Research Projects	Dr. Anas Usoof - MITACs Postdoc collaboration with UofA - "Are human land uses impacting stream ecosystems in central Alberta?"
	Sturgeon River Watershed Alliance (SRWA)	Develop strategic plan and priorities Sturgeon basin water quality trend analysis
	Urban Creeks Collaborative	Establish governance group
	Vermilion River Watershed Alliance (VRWA)	Transition from VRWA Society
2 The NSWA is a leader in watershed planning		
<b>Complete</b>	NSRB Wetland Strategy	Finalize and approve the strategy
		Socialize strategy
	Riparian Health Action Plan	Best Management Practices Guide (2 reports and 3-part summer workshop series)
		Grant Management + Reporting- WRRP RHAP
		Landowner Profile
State of the Watershed	Riparian Policy Report (Environmental Law Centre)	
State of the Watershed	Establish indicators and assessment methods	
	MITACS Supervisory role	
3 The NSWA promotes watershed knowledge sharing		
<b>Complete</b>	Alberta Watersheds: Educational Videos for All	Approving final videos
		Committee meetings & celebration event
		Communications & Advertising for final videos
		Finalizing scripts/storyboards
WaterSHED Knowledge Mobilization	Develop mobilization plan	
4 The NSWA remains a functional and sustainable organization		
<b>Complete</b>	NSWA Time sheets	Implement a new time management approach

## Items Stopped in 2023-2024

1 The NSWA supports collaborative partnerships			
<b>Stopped</b>	Headwaters Alliance (HA)	Develop strategic plan and priorities	<i>Transition to corresponding and input mode</i>
	Indigenous Engagement	Chief and Council presentations	<i>Explored and paused pending community relationships</i>
		Elder sharing circles	<i>Explored and paused pending community relationships</i>
		Youth water day presentation	<i>Sporadic requests from communities</i>
2 The NSWA is a leader in watershed planning			
<b>Stopped</b>	NSRB Wetland Strategy	Wetland Data Initiative- Collaboration with agencies	<i>Inventory paused as provincial inventory update is underway</i>
	Riparian Health Action Plan	Grant Application- WRRP Riparian Web Portal	<i>Limited demand for further work at this time</i>
		Phase 2 Roadmap	<i>Limited demand for further work at this time</i>
		Setback calculator	<i>Technical challenges in creating product</i>
3 The NSWA promotes watershed knowledge sharing			
<b>Stopped</b>	Geospatial data and visualization	Develop geospatial products	<i>Loss of geospatial specialist</i>
	Information provision	Map development	<i>Loss of geospatial specialist</i>