

Work Plan Application

| | |
|--|---------------------------------|
| Project Information | |
| Project Title: | ICBMAC & Indigenous Capacity |
| Lead Applicant, Organization, or Community: | Nora Abercrombie |
| Work Plan Identifier Number: If this is an on-going project please fill the identifier number for 24/25 fiscal by adjusting the last four digits: Example: D-1-2425 would become D-1-2425 | 2425-ADM-2 |
| Project Region(s): | Oil Sands Region |
| Project Start Year: First year funding under the OSM program was received for this project (if applicable) | |
| Project End Year: Last year funding under the OSM program is requested Example: 2024 | |
| Total 2024/25 Project Budget: From all sources for the 2024/25 fiscal year | \$3,064,750.00 |
| Requested OSM Program Funding: For the 2024/25 fiscal year | \$3,064,750.00 |
| Project Type: | -Select One- |
| Project Theme: | -Select One- |
| Anticipated Total Duration of Projects (Core and Focused Study (3 years)) | -Select One- |
| Current Year (choose one): | Focused Study -Select One- |
| | Core Monitoring -Select One- |

Contact Information

| | |
|--|---|
| Lead Applicant/ Principal Investigator: Every work plan application requires one lead applicant. This lead is accountable for the entire work plan and all deliverables. | Nora Abercrombie |
| Job Title: | Director, Governance and Corporate Services, OSM Branch, AEPA |
| Organization: | AEPA |
| Address: | 9th floor, 9888 Jasper Ave, Edmonton, AB T5J 5C6 |
| Phone: | 780-292-6480 |
| Email: | Nora.abercrombie@gov.ab.ca |

Project Summary

In the space below, please provide a summary of the proposed project that includes a brief overview of the project drivers and objectives, the proposed approach/methodology, project deliverables, and how the project will deliver to the OSM Program objectives. The summary should be written in plain language and **should not exceed 300 words**.

This project describes supports for Indigenous capacity, specifically 1) secretariat support and liaison services for ICBMAC, 2) advice and support related to best practices in research involving Indigenous communities and Indigenous knowledge 3) funding for Indigenous participation, and 3) liaison with Indigenous communities in the oil sands region.

The work plan describes the allocation for governance table participation, Indigenous caucuses and to support the Indigenous Community Based Advisory Committee (ICBMAC).

Funding is provided to Indigenous communities who receive and approve invoices from their representatives at governance tables (ICBMAC, TACs, SIKIC and OC). All decisions related to capacity funding expenditures are based on allowable expenses as per the Operational Framework Agreement, the OSM Program Pricing Policy and other expenditures approved by the appropriate governance table. Some capacity expenses are paid through a grant provided to the University of Calgary and are not accounted for in this work plan proposal.

Please see 202425_sup1_ADM-2_NoraAbercrombie (ICBMAC 2024-25 Annual Plan) and 202425_sup2_ADM-2_NoraAbercrombie (2024-25 Indigenous Capacity Budget Estimate) for more detailed information.

1.0 Merits of the Work Plan

All work plans under the OSM Program must serve the mandate of the program by determining (1) if changes in indicators are occurring in the oil sands region and (2) if the changes are caused by oil sands development activities and (3) the contribution in the context of cumulative effects. In the space below please provide information on the following:

- Describe the key drivers for the project identifying linkages to Adaptive Monitoring framework particularly as it relates to surveillance, confirmation and limits of change (as per OC approved Key Questions).
- Explain the knowledge gap as it relates to the Adaptive Monitoring that is being addressed along with the context and scope of the problem as well as the Source - Pathway - Receptor Conceptual Models .
- Describe how the project meets the mandate of the OSM Program or areas of limited knowledge is the work being designed to answer with consideration for the TAC specific Scope of Work Document (attached) and the Key Questions (attached)?
- Discuss results of previous monitoring/studies/development and what has been achieved to date. Please identify potential linkages to relevant sections of the State of Environment Report.

In December 2017, the Governments of Alberta and Canada signed a Memorandum of Understanding (MOU), confirming a joint commitment to establish effective mechanisms for Indigenous participation in the design, implementation, and governance of the Oil Sands Monitoring (OSM) Program. This included the development of the Operational Framework Agreement (OFA), designed in partnership with 18 Indigenous communities to improve Indigenous participation, transparency, and inclusion of Indigenous knowledge into the environmental monitoring program in the oil sands region. Indigenous Community Based Monitoring (ICBM), as a component of the OSM Program, is a valuable tool to address community concerns about the environment.

This work plan addresses the obligations of the OSM Program to encourage and support inclusion of Indigenous communities in the Program through the appropriate integration of Indigenous Traditional Knowledge (ITK) and the development of ICBM programs, developing tools and process to enable the braiding of different knowledge sources, increasing the capacity of communities to participate and lead programs, and addressing concerns and questions from the communities related to oil sands development, and cumulative environmental effects.

2.0 Objectives of the Work Plan

List in point form the objectives of the 2024/25 work plan below

Support Indigenous capacity to participate in OSM Program governance.
Support the Indigenous caucuses.
Support the ICBMAC annual plan.
Provide expert social science advice and support to participants in the program.
Provide secretariat, liaison, coordination and facilitation services to ICBMAC.

3.0 Scope

Evaluation of Scope Criteria (Information Box Only- No action required)

Your workplan will be evaluated against the criteria below. A successful workplan would:

- Be in scope of the OSM Program (e.g., regional boundaries, specific to oil sands development, within boundaries of the Oil Sands Environmental Monitoring Program Regulation)
- consider the TAC-specific Scope of Work document and the key questions
- integrate western science with Indigenous Community-Based Monitoring)
- address the Adaptive Monitoring particularly as it relates to surveillance, confirmation and limits of change as per approved Key Questions.
- have an experimental design that addresses the Pressure/Stressor, Pathway/Exposure, Response continuum
- produce data/knowledge aligned with OSM Program requirements and is working with Service Alberta
- uses Standard Operating Procedures/ Best Management Practices/ Standard Methods including for Indigenous Community-Based Monitoring

3.1 Theme

Please select the theme(s) your monitoring work plan relates to:

- Air Groundwater Surface Water Wetlands
- Terrestrial Biology Data Management Analytics & Prediction Cross Cutting

3.2 Core Monitoring, Focused Study or Community Based Monitoring

Please select from the dropdown menu below if the monitoring in the work plan is “core monitoring” and/or a “focused study”. Core monitoring are long term monitoring programs that have been in operation for at least 3 years, have been previously designated by the OSM program as core, and will continue to operate into the future. Focused studies are short term projects 1-2 years that address a specific emerging issue.

-Select One-

Themes

Please select the theme from the options below. Select all that apply.

- Air Groundwater Surface Water Wetland
- Terrestrial Cross-Cutting

4.0 Mitigation

Evaluation of Mitigation Criteria (Information Box Only- No action required)

Your workplan will be evaluated against the criteria below. A successful workplan would potentially inform:

- efficacy of an existing regulation or policy
- an EPEA approval condition
- a regional framework (i.e., LARP)
- an emerging issue

Explain how your monitoring program informs management, policy and regulatory compliance. As relevant consider adaptive monitoring and the approved Key Questions in your response.

NA

5.0 Indigenous Issues

Evaluation of Indigenous Issues Criteria (Information Box Only- No action required)

Your workplan will be evaluated against the criteria below. A successful workplan would potentially:

- Investigate Indigenous communities key questions and concerns
- Includes culturally relevant receptor(s) and indicator(s)
- Include or be driven by Indigenous communities (participatory or collaborative)
- Develop capacity in Indigenous communities
- Include a Council Resolution or Letter of Support from one or more Indigenous communities
- Describe how ethics protocols and best practices regarding involvement of Indigenous peoples will be adhered to
- Provide information on how Indigenous Knowledge will be collected, interpreted, validated, and used in a way that meets community Indigenous Knowledge protocols

Explain how your monitoring activities are inclusive and respond to Indigenous key questions and concerns and inform the ability to understand impacts on concerns and inform Section 35 Rights

This work plan supports 1) ICBMAC and 2) the role of the Interdisciplinary Social Scientist, who provides expert social science advice to the program based on international best practices.

Does this project include an Integrated Community Based Monitoring Component?

No

If YES, please complete the [ICBM Abbreviated Work Plan Forms](#) and submit using the link below

[ICBM WORK PLAN SUBMISSION LINK](#)

5.1 Alignment with Interim Ethical Guidelines for ICBM in the OSM Program

Are there any community specific protocols that will be followed?

Relevant community specific protocols are addressed as appropriate.

Does the work plan involve methods for Indigenous participants to share information or knowledge (e.g. interview, focus group, survey/structured interview), or any other Indigenous participation? If yes, describe how risks and harms will be assessed, and the consent process that will be used.

Yes. Vanessa de Koninck, who led the development of the Interim Indigenous Guidelines, is responsible for implementation of the guidelines; she also provides direction social science advice to ICBMAC and any work plan team that requests assistance. Part of the advice she provides includes best practices in research involving human subjects, with a specific focus on Indigenous community participation in research.

Do the activities include any other collecting/sharing, interpreting, or applying Indigenous knowledge? Please describe how these activities will be conducted in alignment with the Interim Ethical Guidelines, and any community-based protocols and/or guidelines that may also apply.

Yes. The Interim Indigenous Guidelines are built into all processes; Vanessa de Koninck provides ongoing advice and support.

Indicate how Indigenous communities / Indigenous knowledge holders will be involved to ensure appropriate analysis, interpretation and application of data and knowledge.

This work plan supports the participation of Indigenous communities and knowledge holders in the OSM Program, specifically to provide blessings for governance tables and also to provide teaching during gatherings, workshops, training sessions and meetings.

How are Indigenous communities involved in identifying or confirming the appropriateness of approach, methods, and/or indicators?

Please see 202425_sup1_ADM-2_NoraAbercrombie: the ICBMAC annual work plan.

How does this work plan directly benefit Indigenous communities? How does it support building capacity in Indigenous communities?

It provides financial and administrative support to Indigenous communities and the program.

How is the information from this work plan going to be reported back to Indigenous communities in a way that is accessible, transparent and easy to understand?

Information from this work plan will be included in the 2024-25 annual report, webinars, ICBM Standard Operating Procedures and educational webinars as per 202425_sup1_ADM-2_NoraAbercrombie: the ICBMAC annual work plan.

6.0 Measuring Change

Evaluation of Measuring Change Criteria (Information Box Only- No action required)

Your workplan will be evaluated against the criteria below. A successful workplan would potentially:

- assess changes in environmental conditions compared to baseline (e.g., validation of EIA predictions)
- report uncertainty in estimates and monitoring is of sufficient power to detect change due to oil sands development on reasonable temporal or spatial scales
- include indicators along the spectrum of response (e.g., individual, population, community)
- focus on areas of highest risk (where change is detected, where change is greater than expected, where development is expected to expand collection of baseline).
- measure change along a stressor gradient or a stressor/reference comparison

Explain how your monitoring identifies environmental changes and how can be assessed against a baseline condition. As relevant, consider adaptive monitoring, the TAC specific Scope of Work document and the Key Questions in your response.

7.0 Accounting for Scale

Evaluation of Accounting for Scale Criteria (Information Box Only- No action required)

Your workplan will be evaluated against the criteria below. A successful workplan would potentially be:

- appropriate to the key question and indicator of interest
- relevant to sub-regional and regional questions
- relevant to organism, population and/or community levels of biological organization
- where modelled results are validated with monitored data
- where monitoring informs on environmental processes that occur at a regional scale. e.g. Characterizing individual sources to gain a regional estimate of acid deposition and understand signal from individual contributing sources.

Explain how your monitoring tracks regional and sub-regional state of the environment, including cumulative effects. As relevant, consider adaptive monitoring, the TAC specific Scope of Work document and the Key Questions in your response.

8.0 Transparency

Evaluation of Transparency Criteria (Information Box Only- No action required)

Your workplan will be evaluated against the criteria below. A successful workplan would potentially include:

- a plan for dissemination of monitoring data, including appropriate timing, format, and aligns with OSM program data management plan
- demonstrated transparency in past performance
- identified an annual progress report as a deliverable
- reporting of monitoring results occurs at timing and format that is appropriate for recipient audience.

Explain how your monitoring generates data and reporting that is accessible, credible and useful. As relevant, consider adaptive monitoring, the TAC specific Scope of Work document and the Key Questions in your response.

9.0 Efficiency

Evaluation of Efficiency Criteria (Information Box Only- No action required)

Your workplan will be evaluated against the criteria below. A successful workplan would include:

- appropriately addressed a risk-informed allocation of resources
- identified the role and justification for each staff member on the proposed work plan
- identified in-kind and leveraged resources (e.g., resources and approaches are appropriately shared with other OSM projects where possible)
- established partnerships (value-added) and demonstrated examples of coordinated efficiencies (e.g., field, analytical)
- identified co-location of monitoring effort
- demonstrated monitoring activities and information collected are not duplicative
- considered sampling/measurement/methods compatibility to other data sources (e.g., AER)

Explain how your monitoring is integrated with other OSM projects and incorporates community-based participation and/or engagement in proposed monitoring activities. As relevant, consider adaptive monitoring, the TAC specific Scope of Work document and the Key Questions in your response.

10.0 Work Plan Approach/Methods

List the Key Project Phases and Provide Bullets for Each Major Task under Each Project Phase

Support for Indigenous participation in the OSM Program.
Secretariat support for ICBMAC.
Liaison with Indigenous communities in the oil sands region.
Support for Indigenous integration.
Please see 202425_sup1_ADM-2_NoraAbercrombie (2024-25 ICBMAC Annual Plan) for phases of work related to ICBMAC.

Describe how changes in environmental Condition will be assessed

Are there Benchmarks Being Used to Assess Changes in Environmental Condition? If So, Please Describe, If Not, State "NONE"

(e.g., objectives, tiers, triggers, limits, reference conditions, thresholds, etc.)

Provide a Brief Description of the Western Science or Community-Based Monitoring Indigenous Community-Based Monitoring Methods by Project Phase

List the Key Indicators Measured, If Not Applicable, State N/A

11.0 Knowledge Translation

In the space below, please provide the following:

- Describe the plan for knowledge transfer and distribution of learnings from the project. This could include workshops, publications, best practice documentation, marketing plan, etc.
- Demonstrate that the knowledge transfer plan is appropriate for the intended end-users.

12.0 External Partners

List by project or project phase each component that will be delivered by an external party (including analytical laboratories) and name the party. Describe and name the associate work plan/grant/contract for these services. * state none if not required

*To ensure complete work plan proposal submission, all grants and contracts listed in this section should also be captured in Grants & Contracts.

13.0 Data Sharing and Data Management

For 2024-25 the following approach will be taken by the OSM Program related to data sharing.

For all work plans of a **western science** nature funded under the OSM Program, data sharing is a condition of funding and must align with the principle of “**Open by Default**”. In this case, all data is to be shared with the OSM Program as directed by the OSM Program Data Management work plan.

For all work plans involving **Indigenous Knowledge** as defined below and funded under the OSM Program, data sharing is a condition of funding and the Indigenous Knowledge components of the work plan must align with the principle of “**Protected by Default**”. In this case, all data as defined as Indigenous Knowledge, are to be retained by the Indigenous community to which the Indigenous Knowledge is held.

Indigenous Knowledge is defined as:

“The knowledge held by First Nations, Inuit and Métis peoples, the Aboriginal peoples of Canada. Traditional knowledge is specific to place, usually transmitted orally, and rooted in the experience of multiple generations. It is determined by an Aboriginal community's land, environment, region, culture and language. Traditional knowledge is usually described by Aboriginal peoples as holistic, involving body, mind, feelings and spirit. Knowledge may be expressed in symbols, arts, ceremonial and everyday practices, narratives and, especially, in relationships. The word tradition is not necessarily synonymous with old. Traditional knowledge is held collectively by all members of a community, although some members may have particular responsibility for its transmission. It includes preserved knowledge created by, and received from, past generations and innovations and new knowledge transmitted to subsequent generations. In international or scholarly discourse, the terms traditional knowledge and Indigenous knowledge are sometimes used interchangeably.”

This definition was taken from the Canadian Government's Tri-council Policy Statement for Ethical Research involving Humans (Chapter 9, pg. 113) and is an interim definition specific to the Oil Sands Monitoring Program.

13.1 Has there, or will there be, a Data Sharing agreement established through this Project? *

13.2 Type of Quantitative Data Variables:

13.3 Frequency of Collection:

13.4 Estimated Data Collection Start Date:

13.5 Estimated Data Collection End Date:

13.6 Estimated Timeline For Upload Start Date:

13.7 Estimated Timeline For Upload End Date:

13.8 Will the data include traditional knowledge as defined by and provided by an Indigenous representative, Community or Organization?

Table 13.9 Please describe below the Location of Data and Data Type:

Add a Data Source by clicking on the add row on the bottom right side of table

| Name of Dataset | Location of Dataset (E.g.:Path, Website, Database, etc.) | Data File Formats (E.g.: csv, txt, API, accdb, xlsx, etc.) | Security Classification |
|-----------------|--|--|-------------------------|
| | | | -Select One- |

14.0 2024/25 Deliverables

Add an additional deliverable by clicking on the add row on the bottom right side of table

| Type of Deliverable | Delivery Date | Description |
|---|---------------|---|
| Other (Describe in Description Section) | Q4 | Indigenous capacity contract management |
| -Select One- | Q4 | Secretariat support of ICBMAC |
| -Select One- | Q4 | Liaison support for communities in the oil sands region |
| -Select One- | Q4 | ICBMAC annual plan |
| -Select One- | Q4 | Social science support |

15.0 Project Team & Partners

In the space below please provide information on the following:

- Describe key members of the project team, including roles, responsibilities and expertise relevant to the proposed project.
- Describe the competency of this team to complete the project.
- Identify any personnel or expertise gaps for successful completion of the project relative to the OSM Program mandate and discuss how these gaps will be addressed.
- Describe the project management approach and the management structure.

Nora Abercrombie, Director of Governance and Corporate Services, supervises the delivery of support to ICBMAC and Indigenous capacity funding and services. She is directly responsible for the operation, deliverables and outcomes of the work plan.

Vanessa de Koninck, Interdisciplinary Social Scientist, provides information, advice and support to achieve best practices in social science, including support of Indigenous Knowledge management. Vanessa is responsible for implementation of the interim ethical guidelines.

Judy Smith, Oil Sands Stakeholder Liaison, provides information advice and support to coordinate activities and create common understanding across the program. She supports ICBM work planning; interfaces with the Program Office, the Technical Advisory Committees (TACs) and the Facilitation Centre; and liaises with Indigenous communities related to the OSMP and Program Office. Judy also works closely with the ICBMAC and IIC as required.

Please see the 2024-25 ICBMAC Annual Plan for more personnel.

16.0 Project Human Resources & Financing

Section 16.1 Human Resource Estimates

Building off of the competencies listed in the previous section, please complete the table below. Add additional rows as necessary. This table must include **ALL staff involved** in the project, their role and the % of that staff's time allocated to this work plan. The AEPA calculated amount is based on an estimate of \$120,000/year for FTEs. This number cannot be changed. The OSM program recognizes that this is an estimate.

Table 16.1.1 AEPA

Add an additional AEPA Staff member by clicking on the add row below the table. The total FTE (Full Time Equivalent) is Auto Summed (in Table 16.2.1) and converted to a dollar amount.

| Name (Last, First) | Role | %Time Allocated to Project |
|---------------------|------------------------------------|----------------------------|
| De Koninck, Vanessa | Interdisciplinary Social Scientist | 100 |
| Smith, Judy | Program Stakeholder Liaison | 100 |

Table 16.1.2 ECCC

Add an additional ECCC Staff member by clicking on the add row below the table. The total FTE (Full Time Equivalent) is Auto Summed (in Table 16.2.2) and converted to a dollar amount.

| Name (Last, First) | Role | %Time Allocated to Project |
|--------------------|------|----------------------------|
| | | |

The tables below are the financial tables for Alberta Environment & Protected Areas (AEPA) and Environment & Climate Change Canada. All work plans under the OSM Program require either a government lead or a government coordinator.

Section 16.2 Financing

The OSM Program recognizes that many of these submissions are a result of joint effort and monitoring initiatives. A detailed "PROJECT FINANCE BREAKDOWN" must be provided using the Project Finance Breakdown Template provided, accessible [here](#). Please note that completion of this Project Finance Breakdown Template is mandatory and must be submitted along with each workplan.

PROJECT FINANCE BREAKDOWN TEMPLATE

Table 16.2.1 Funding Requested BY ALBERTA ENVIRONMENT & PROTECTED AREAS

| Organization - Alberta Environment & Protected Areas ONLY | Total % time allocated to project for AEPA staff | Total Funding Requested from OSM |
|---|--|----------------------------------|
| Salaries and Benefits (Calculated from Table 16.1.1 above) | 200 | \$240,000.00 |
| Operations and Maintenance | | |
| Consumable materials and supplies | | \$13,003.00 |
| Conferences and meetings travel | | |
| Project-related travel | | \$23,004.00 |
| Engagement | | |
| Reporting | | |
| Overhead | | \$14,004.00 |
| Total All Grants (Calculated from Table 16.4 below) | | \$0.00 |
| Total All Contracts (Calculated from Table 16.5 below) | | \$2,774,739.00 |
| Sub-Total (Calculated) | | \$3,064,750.00 |
| Capital* | | |
| AEPA TOTAL (Calculated) | | \$3,064,750.00 |

* The Government of Alberta Financial Policies (*Policy # A600*) requires that all **capital asset** purchases comply with governmental and departmental legislation, policies, procedures, directives and guidelines. **Capital assets** (*Financial Policy # A100*, Government of Alberta, January 2014) are tangible assets that: have economic life greater than one year; are acquired, constructed, or developed for use on a continuing basis; are not held for sale in ordinary course of operations; are recorded and tracked centrally; have a cost greater than \$5,000.

Some **examples of capital asset equipment include**: laboratory equipment, appliances, boats, motors, field equipment, ATV's/snowmobiles, stationary equipment (pier/sign/weather), fire/safety equipment, pumps/tanks, heavy equipment, irrigation systems, furniture, trailers, vehicles, etc. (*Financial Policy # A100*, Government of Alberta, January 2014).

Table 16.2.2 Funding Requested BY ENVIRONMENT & CLIMATE CHANGE CANADA

| Organization - Environment & Climate Change Canada ONLY | Total % time allocated to project for ECCC staff | Total Funding Requested from OSM |
|--|--|----------------------------------|
| Salaries and Benefits FTE (Please manually provide the number in the space below) | | |
| Operations and Maintenance | | |
| Consumable materials and supplies | | |
| Conferences and meetings travel | | |
| Project-related travel | | |
| Engagement | | |
| Reporting | | |
| Overhead | | |
| ECCC TOTAL (Calculated) | | \$0.00 |

* ECCC cannot request capital under the OSM program. Any capital requirements to support long-term monitoring under the OSM program should be procured by Alberta and captured in that budget table.

Table 16.3

Complete ONE table per Grant recipient.

Add a Recipient by clicking on add table below the table. The total of all Grants is Auto Summed in Table 16.2.1

| | |
|--------------------------------------|----------------------------------|
| GRANT RECIPIENT - ONLY: Name | |
| GRANT RECIPIENT - ONLY: Organization | |
| Category | |
| Salaries and Benefits FTE | Total Funding Requested from OSM |
| Operations and Maintenance | |
| Consumable materials and supplies | |
| Conferences and meetings travel | |
| Project-related travel | |
| Engagement | |
| Reporting | |
| Overhead | |
| GRANT TOTAL (Calculated) | \$0.00 |

Table 16.4

Complete ONE table per Contract recipient.

Add a Recipient by clicking on add row below the table.. This section is only to be completed should the applicant intend to contract components or stages of the project out to external organizations. The total of all Contracts is Auto Summed in Table 16.2.1

| | |
|---|---|
| CONTRACT RECIPIENT - ONLY: Name | |
| CONTRACT RECIPIENT - ONLY: Organization | Indigenous governance table participation |
| Category | Total Funding Requested from OSM |
| Salaries and Benefits | \$1,604,787.00 |
| Operations and Maintenance | |
| Consumable materials and supplies | |
| Conferences and meetings travel | |
| Project-related travel | |
| Engagement | |
| Reporting | |
| Overhead | |
| CONTRACT TOTAL (Calculated) | \$1,604,787.00 |
| CONTRACT RECIPIENT - ONLY: Name | |
| CONTRACT RECIPIENT - ONLY: Organization | Indigenous Caucuses |
| Category | Total Funding Requested from OSM |
| Salaries and Benefits | \$844,352.00 |
| Operations and Maintenance | |
| Consumable materials and supplies | |
| Conferences and meetings travel | |
| Project-related travel | |
| Engagement | |
| Reporting | |
| Overhead | |
| CONTRACT TOTAL (Calculated) | \$844,352.00 |
| CONTRACT RECIPIENT - ONLY: Name | |

| | |
|---|----------------------------------|
| CONTRACT RECIPIENT - ONLY: Organization | ICBMAC |
| Category | Total Funding Requested from OSM |
| Salaries and Benefits | \$325,600.00 |
| Operations and Maintenance | |
| Consumable materials and supplies | |
| Conferences and meetings travel | |
| Project-related travel | |
| Engagement | |
| Reporting | |
| Overhead | |
| CONTRACT TOTAL (Calculated) | \$325,600.00 |

Table 16.5 GRAND TOTAL Project Funding Requested from OSM Program

The table below is auto calculated, please do not try to manually manipulate these contents.

| Category | Total Funding Requested from OSM |
|--|----------------------------------|
| Salaries and Benefits Sums totals for salaries and benefits from AEPA and ECCC ONLY | \$240,000.00 |
| Operations and Maintenance | |
| Consumable materials and supplies Sums totals for AEPA and ECCC ONLY | \$13,003.00 |
| Conferences and meetings travel Sums totals for AEPA and ECCC ONLY | \$0.00 |
| Project-related travel Sums totals for AEPA and ECCC ONLY | \$23,004.00 |
| Engagement Sums totals for AEPA and ECCC ONLY | \$0.00 |
| Reporting Sums totals for AEPA and ECCC ONLY | \$0.00 |
| Overhead Sums totals for AEPA and ECCC ONLY | \$14,004.00 |
| Total All Grants (from table 16.2.1 above) Sums totals for AEPA Tables ONLY | \$0.00 |
| Total All Contracts (from table 16.2.1 above) Sums totals for AEPA Tables ONLY | \$2,774,739.00 |
| SUB-TOTAL (Calculated) | \$3,064,750.00 |
| Capital* Sums total for AEPA | |
| GRAND PROJECT TOTAL | \$3,064,750.00 |

Some **examples of capital asset equipment include:** laboratory equipment, appliances, boats, motors, field equipment, ATV's/snowmobiles, stationary equipment (pier/sign/weather), fire/safety equipment, pumps/tanks, heavy equipment, irrigation systems, furniture, trailers, vehicles, etc. (*Financial Policy # A100, Government of Alberta, January 2014*).

17.0 FINANCIAL MANAGEMENT

The OSM Program reserves the right to reallocate project funding during the current fiscal year on the basis of project performance and financial overspend or underspend.

Please check this box to acknowledge you have read and understand

In the space below please describe the following:

- Discuss how potential cost overruns and cost underruns will be managed.
- If this is a continuing project from last year, identify if this project was overspent or underspent in the previous year and explain why.
- Describe what risks and/or barriers may affect this project.

Forecasting will be conducted, enabling the Oversight Committee to divert funds to other activities.

18.0 Alternate Sources of Project Financing - In-Kind Contributions

Table 18.1 In-Kind Contributions

Add an In Kind Contribution by clicking on the table and then clicking on the add row on the bottom right side of table.

| Description | Source | Equivalent Amount (\$CAD) |
|--------------|--------|---------------------------|
| | | |
| TOTAL | | \$0.00 |

19.0 Consent & Declaration of Completion

Should your application be successful, The OSM Program reserves the right to publish this work plan application. Please check the box below to acknowledge you have read and understand:

I acknowledge and understand.

Lead Applicant Name

Nora Abercrombie

Title/Organization

Director, Governance and Corporate Services

Signature

Nora.Abercrombie  Digitally signed by Nora.Abercrombie
Date: 2023.11.03 16:14:47 -06'00'

Government Lead / Government Coordinator Name (if different from lead applicant)

Title/Organization

Signature

Please save your form and refer to the instructions page for submission link.

Governance Review & Decision Process

this phase follows submission and triggers the Governance Review

TAC Review (Date):

ICBMAC Review (Date):

SIKIC Review (Date):

OC Review (Date):

Final Recommendations:

Decision Pool:

Notes:

Post Decision: Submission Work Plan Revisions Follow-up Process

This phase will only be implemented if the final recommendation requires revisions and follow-up from governance

ICBMAC Review (Date):

SIKIC Review (Date):

OC Review (Date):

Comments:

Decision Pool:

Notes & Additional Actions for Successful Work Plan Implementation:

Signature