

Work Plan Application

Project Information	
Project Title:	Oil Sands Monitoring Program Administration
Lead Applicant, Organization, or Community:	Alberta Environment and Protected Areas
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	ADM-1-2425
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	\$3,172,849.92
Requested OSM Program Funding: For the 2024/25 fiscal year	\$2,487,489.92
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**.

OSM Science and Program Secretariat (Program Office): Alberta Environment and Protected Areas (AEPA) and Environment and Climate Change Canada (ECCC) Priority Ecosystems Unit, jointly serve as the Oil Sands Science Secretariat. The Secretariat's role is to manage the operations, governance and mechanics of the OSM Program as outlined in the Memorandum of Understanding and Operational Framework Agreement, and per the approved annual monitoring plan and associated work plans.

The Secretariat provides coordination and support across the spectrum of planning, delivery, and reporting for the OSM program. Specifically, the Secretariat supports Program Co-Chairs, Science Co-Leads, OSM governance committees, scientists and other participants in the program, as required, to oversee work planning, implement governance decisions, manage issues, coordinate project delivery, report on project progress, and respond to stakeholders.

The Secretariat also coordinates activities for the Oversight Committee (OC), and the Science and Indigenous Knowledge and Integration Committee (SIKIC), the OSM Product Review Process, aspects of public reporting on the OSM program, access to data and information (e.g. science/technical series, program reports and other OSM products), and other key areas.

The PO will continue to work on a comprehensive communication/knowledge transfer strategy that addresses the needs of all participants in the OSM Program.

The PO will source and provide documents related to the independent Science Integrity Review and Governance Efficiency and Effectiveness Review and as requested by the Review Secretariat. Due to the likely timing of starting the SIR and GEER in late 2023-24, 85% of the funding planned for 2023-24 has been added to the 2024-25 budget on the assumption that both reviews will start in Q4 2023-24.

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.

The key drivers for this work plan are to fulfill the role of the Program Office as outlined in the OFA, which include the Administration and Logistics of various committees (OC, SIKIC, Technical Advisory Committees (TACs) and Indigenous Community Based Monitoring Advisory Committee (ICBMAC).

Additionally, this work plan has been developed to support identified OSM Program needs such as program reporting, supporting support the independent, third-party reviews (Science Integrity Review and Governance Efficiency and Effectiveness Review) and the development of a comprehensive strategic communication/knowledge translation plan.

The Science Co-Leads, together with the Program Co-Chairs and governance committees, play an integral role in the delivery of an integrated environmental monitoring, evaluation and reporting program for the oil sands region, to enhance understanding of the environmental impacts that may be linked to oil sands development, including cumulative effects. To this end, the key objectives of this work plan are:

-To deliver, in a strategic and integrated manner, both program and science support components of the OSM program as directed by the Science Co-Leads, program executives, and the broader program governance.

-To support the OSM Science Co-Leads as well as the broader program, with content development as required within the OSM governance structure (i.e., TACs, ICBMAC, SIKIC, and Oversight Committee)

-To work collaboratively with the other program areas to support the OSM program governance through coordination of meetings, implementing resulting actions and deliverables, as well as engagement with AEP and ECCC science and technical staff contributing to the program on planning, implementation and reporting on the results of approved work. This year, we propose to continue to support the independent, third party reviews (1. Science Integrity Review and 2. Governance Efficiency and Effectiveness Review).

-To continue working on substantive improvements in the work planning process based on known issues, and

-To develop a comprehensive strategic communication/knowledge translation plan.

2.0 Objectives of the Work Plan

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

1. Support the OSM Science Co-Leads, and broader program, in developing, delivering, tracking and reporting on the annual monitoring plan.
2. Work with all program areas to coordinate the strategic and integrated delivery of the work planning process for 2024-25.
3. Oversee and track compliance with program policy including: Memorandum of Understanding, Operational Framework Agreement, Conflict of Interest Policy, Interim Ethical Guidelines, Pricing Policy and policy motions approved by the OSM Program.
4. Active engagement with, and support to, the Program and Science Co-Leads, other OSM executives, Project Leads, and scientific staff as well as coordination of governance committees and their members.
5. Ongoing coordination and delivery of the OSM product process, development and coordination of Science Forum, Technical Workshops and follow-up of resulting deliverables/outcomes
6. Coordinate additional development of the OSM web pages through the GoA Technology and Innovation Division in collaboration with ECCC and with additional guidance from the refreshed Data and Knowledge Integration TAC, as needed.

7. Coordinate and support critical science, field activity functions including, but not limited to, oversight of lease and management of a program staging area for field work and sample storage in Fort McMurray.
8. Provide secretariat services for the OSM Governance Structure: OC, SIKIC, TACs, ICBMAC and the numerous working groups reporting to those tables.
9. Manage administrative Standard Operating Practices.
10. Provide improved financial tracking and processes in support of the OSM Program, including the programmatic annual report and regular quarterly financial updates by workplan to the Governance Structure. The financial updates will be combined with quarterly deliverable reporting.

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:

- | | | | |
|--|---|--|-----------------------------------|
| <input type="checkbox"/> Air | <input type="checkbox"/> Groundwater | <input type="checkbox"/> Surface Water | <input type="checkbox"/> Wetlands |
| <input type="checkbox"/> Terrestrial Biology | <input type="checkbox"/> Data Management Analytics & Prediction | <input type="checkbox"/> 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.

- | | | | |
|--------------------------------------|--|--|----------------------------------|
| <input type="checkbox"/> Air | <input type="checkbox"/> Groundwater | <input type="checkbox"/> Surface Water | <input type="checkbox"/> Wetland |
| <input type="checkbox"/> Terrestrial | <input type="checkbox"/> 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.

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

Does this project include an Integrated Community Based Monitoring Component?

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?

The Program Office seeks to support relevant community-specific protocols.

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.

The Program Office continues to work with Indigenous communities to integrate Indigenous ways of knowing and being, and promotes international standards of research practices.

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.

A special contract is used for Indigenous capacity contracts which does not require Crown copyright of materials. Grants are used for CBM projects, which does not require Crown copyright.

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

NA

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

Indigenous representatives routinely provide feedback to the Program Office.

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

N/A

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?

The information is reported through the OSMP annual report.

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

See attached two supplemental documents: [202425_sup1_ADM-1_NoraAbercrombie](#)/[202425_sup2_ADM-1_NoraAbercrombie](#)

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

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	Governance table administration and documentation
-Select One-	-Select One-	Program communications
-Select One-	-Select One-	Coordination of the OSM data portal and website (delivered by Service Alberta)
-Select One-	-Select One-	Ongoing development of materials and scientific content for Science Co-leads, Program Co-Chairs, TACs, SIKIC, ICBMAC and OC members
-Select One-	-Select One-	Coordination of the OSMP product review
-Select One-	-Select One-	Problem Resolution process
-Select One-	-Select One-	Contract and grant management

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, Governance and Corporate Services - Alberta Environment and Protected Areas) - leads EPA Program Office.

Anna Curtner (Deputy Director, Priority Ecosystems - Environment and Climate Change Canada) - Leads ECCC Program Office.

Patrick Laceby (Director, Science Program - Alberta Environment and Protected Areas) - Leads State of Environment reporting and work planning.

Shilpa Yakubow (Integration Officer - Alberta Environment and Protected Areas) - Leads integration processes, problem resolution, lead communications.

Vacant to Recruiting (Science Advisor - Alberta Environment and Protected Areas) Supports State of Environment reporting, work planning.

Roderick Hazewinkel (Limnologist - Alberta Environment and Protected Areas) Responsible for the programmatic review of OSM science products/supports development of scientific briefings.

Rosanne Gillespie (Secretariat Coordinator - Alberta Environment and Protected Areas) - Leads support of OC and SIKIC, and manages administrative SOPs.

Yufeng Zhou (Financial Coordinator - Alberta Environment and Protected Areas) - Leads financial coordination and reporting for the OSMP.

Elizabeth Villeneuve (Program Office Admin Assistant - Alberta Environment and Protected Areas) -- Leads PO correspondence, support to TACs and ICBMAC, grant and contract management.

Shannon Degraaf (Science Secretariat - Environment and Climate Change Canada) - Leads product review process for ECCC; provides SME support to the PO.

Pamela Johnson (Science Secretariat - Environment and Climate Change Canada) - Supports the Program Office.

The University of Calgary provides significant support for governance table and working group meetings, including facilities, documentation, facilitation and Indigenous capacity. These activities are paid for out of a grant provided to the University of Calgary in 2019, and are paid from existing funds from that grant. There is, therefore, no cost to the program for this support in 2024-25.

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
Shilpa Yakubow	Integration Officer	100
Rosanne Gillespie	Program Coordinator	100
Yufeng Zhou	Financial Coordinator	100
Elizabeth Villeneuve	Program Office Admin Assistant	100
Rod Hazewinkel	Limnologist	50
Vacant/Recruiting	Science Advisor	50
Nora Abercrombie	Director, Governance and Corporate Services (in-kind)	
Patrick Laceby	Director, Science Program (in kind)	

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
Curtner, Anna	Deputy Director, Priority Ecosystems	100
Degraaf, Shannon	Science Secretariat	100
Johnson, Pamela	Science Secretariat	100

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)	500	\$600,000.00
Operations and Maintenance		
Consumable materials and supplies		\$40,000.00
Conferences and meetings travel		
Project-related travel		\$33,000.00
Engagement		
Reporting		
Overhead		\$50,000.00
Total All Grants (Calculated from Table 16.4 below)		\$0.00
Total All Contracts (Calculated from Table 16.5 below)		\$1,180,376.92
Sub-Total (Calculated)		\$1,903,376.92
Capital*		
AEPA TOTAL (Calculated)		\$1,903,376.92

* 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)		\$459,766.00
Operations and Maintenance		
Consumable materials and supplies		\$10,000.00
Conferences and meetings travel		
Project-related travel		\$70,000.00
Engagement		
Reporting		
Overhead		\$44,347.00
ECCC TOTAL (Calculated)		\$584,113.00

* 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	Total Funding Requested from OSM
Salaries and Benefits FTE	
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	Staging area space lease
CONTRACT RECIPIENT - ONLY: Organization	WBEA
Category	Total Funding Requested from OSM
Salaries and Benefits	
Operations and Maintenance	
Consumable materials and supplies	
Conferences and meetings travel	
Project-related travel	
Engagement	
Reporting	
Overhead	\$413,020.44
CONTRACT TOTAL (Calculated)	\$413,020.44
CONTRACT RECIPIENT - ONLY: Name	Science Integrity Review (80% of total cost)
CONTRACT RECIPIENT - ONLY: Organization	Various
Category	Total Funding Requested from OSM
Salaries and Benefits	\$371,473.80
Operations and Maintenance	
Consumable materials and supplies	
Conferences and meetings travel	
Project-related travel	\$96,332.68
Engagement	
Reporting	
Overhead	
CONTRACT TOTAL (Calculated)	\$467,806.48
CONTRACT RECIPIENT - ONLY: Name	

CONTRACT RECIPIENT - ONLY: Organization	Governance Effectiveness and Efficiency Review (80% of total)
Category	Total Funding Requested from OSM
Salaries and Benefits	\$249,550.00
Operations and Maintenance	
Consumable materials and supplies	
Conferences and meetings travel	
Project-related travel	
Engagement	
Reporting	
Overhead	
CONTRACT TOTAL (Calculated)	\$249,550.00
CONTRACT RECIPIENT - ONLY: Name	Communication/knowledge transfer support
CONTRACT RECIPIENT - ONLY: Organization	TBD
Category	Total Funding Requested from OSM
Salaries and Benefits	
Operations and Maintenance	
Consumable materials and supplies	
Conferences and meetings travel	
Project-related travel	
Engagement	\$50,000.00
Reporting	
Overhead	
CONTRACT TOTAL (Calculated)	\$50,000.00

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	\$1,059,766.00
Operations and Maintenance	
Consumable materials and supplies Sums totals for AEPA and ECCC ONLY	\$50,000.00
Conferences and meetings travel Sums totals for AEPA and ECCC ONLY	\$0.00
Project-related travel Sums totals for AEPA and ECCC ONLY	\$103,000.00
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	\$94,347.00
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	\$1,180,376.92
SUB-TOTAL (Calculated)	\$2,487,489.92
Capital* Sums total for AEPA	
GRAND PROJECT TOTAL	\$2,487,489.92

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.

The Program Office has implemented improved financial tracking and forecasting to alert for the potential for any under- or over-spending in good time to take action prior to the end of the year.

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)
Management salaries/overhead	ECCC	\$172,360.00
Management salaries/overhead	EPA	\$513,000.00
TOTAL		\$685,360.00

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 15:03:36 -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